



DEMANDS FOR **GRANTS** 2024-25

CURRENT EXPENDITURE VOL-III (PART-H)

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FINANCE DEPARTMENT
GOVERNMENT OF KHYBER PAKHTUNKHWA

**DEMANDS FOR GRANTS
CURRENT EXPENDITURE
FOR 2024-25**

VOL-III (PART-H)

**GOVERNMENT OF
KHYBER PAKHTUNKHWA
FINANCE DEPARTMENT**

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**GENERAL ABSTRACT OF BUDGET ESTIMATES
CURRENT EXPENDITURE**

DEMAND NO	DEPARTMENTS	BUDGET ESTIMATES 2023-24	REVISED ESTIMATES 2023-24	POSTS 2024-25	BUDGET ESTIMATES 2024-25		
					SALARY	NON SALARY	TOTAL
1	PROVINCIAL ASSEMBLY	2,115,224,000	2,115,224,000	713	2,370,685,000	635,405,000	3,006,090,000
2	GENERAL ADMINISTRATION	6,257,396,000	6,257,396,000	3,085	4,287,976,000	3,632,749,000	7,920,725,000
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	3,269,182,000	3,269,182,000	1,572	1,944,365,000	1,840,601,000	3,784,966,000
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	1,123,635,000	1,123,635,000	708	960,688,000	233,143,000	1,193,831,000
5	INFORMATION TECHNOLOGY	1,224,117,000	1,224,117,000	143	159,230,000	1,495,708,000	1,654,938,000
6	REVENUE & ESTATE	2,389,060,000	2,389,060,000	1,517	1,416,658,000	839,972,000	2,256,630,000
7	EXCISE, TAXATION & NARCOTICS CONTROL	1,451,406,000	1,451,406,000	1,623	1,360,967,000	312,091,000	1,673,058,000
8	HOME & TRIBAL AFFAIRS	2,604,424,000	2,604,424,000	1,910	2,010,319,000	764,432,000	2,774,751,000
9	JAILS & CONVICTS SETTLEMENT	6,432,348,000	6,432,348,000	6,463	4,001,647,000	2,950,241,000	6,951,888,000
10	POLICE	88,410,423,000	88,410,423,000	99,705	81,944,684,000	14,212,797,000	96,157,481,000
11	ADMINISTRATION OF JUSTICE	13,961,989,000	13,961,989,000	9,076	12,692,638,000	2,425,637,000	15,118,275,000
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	24,502,175,000	24,502,175,000	19,736	23,299,041,000	5,231,478,000	28,530,519,000
13	HEALTH	164,158,587,000	164,158,587,000	61,894	89,337,334,000	92,116,621,000	181,453,955,000
14	COMMUNICATION & WORKS	4,828,058,000	4,828,058,000	6,913	4,865,302,000	659,089,000	5,524,391,000
15	ROADS HIGHWAYS & BRIDGES (REPAIR) AND BUILDINGS & STRUCTURES (REPAIR)	5,474,876,000	5,474,876,000	-	-	6,134,600,000	6,134,600,000
16	PUBLIC HEALTH ENGINEERING	13,538,883,000	13,538,883,000	12,465	7,834,443,000	6,798,611,000	14,633,054,000
17	LOCAL GOVERNMENT *	7,957,404,000	7,957,404,000	198	406,935,000	7,378,402,000	7,785,337,000
18	AGRICULTURE	4,690,084,000	4,690,084,000	3,954	3,400,859,000	2,600,176,500	6,001,035,500
19	ANIMAL HUSBANDRY	3,254,793,000	3,254,793,000	2,856	2,245,669,000	1,670,217,500	3,915,886,500
20	CO-OPERATION	58,752,000	58,752,000	44	46,418,000	25,201,000	71,619,000
21	ENVIRONMENT & FORESTRY	4,298,248,000	4,298,248,000	6,990	4,327,829,000	483,729,000	4,811,558,000
22	FORESTRY (WILDLIFE)	1,381,891,000	1,381,891,000	1,703	1,263,150,000	276,550,000	1,539,700,000
23	FISHERIES	378,343,000	378,343,000	511	320,957,000	110,902,000	431,859,000
24	IRRIGATION	8,037,916,000	8,037,916,000	8,097	5,592,873,000	2,941,343,000	8,534,216,000
25	INDUSTRIES	810,950,000	810,950,000	743	692,192,000	275,937,000	968,129,000
26	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	1,783,502,000	1,783,502,000	1,404	928,735,000	758,725,000	1,687,460,000
27	STATIONERY AND PRINTING	320,603,000	320,603,000	235	155,110,000	185,375,000	340,485,000
28	POPULATION WELFARE	597,350,000	597,350,000	345	413,485,000	415,219,000	828,704,000
29	TECHNICAL EDUCATION AND MANPOWER	3,051,021,000	3,051,021,000	2,372	2,353,399,000	1,198,691,000	3,552,090,000
30	LABOUR	669,865,000	669,865,000	658	532,100,000	246,105,000	778,205,000
31	INFORMATION & PUBLIC RELATIONS	621,409,000	621,409,000	375	373,922,000	291,940,000	665,862,000
32	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	4,081,234,000	4,081,234,000	1,450	1,547,323,000	2,061,265,000	3,608,588,000
33	ZAKAT & USHER	412,216,000	412,216,000	375	387,865,000	92,176,000	480,041,000
34	PENSION	134,000,000,000	134,000,000,000	-	-	162,402,956,000	162,402,956,000
35	SUBSIDIES	47,753,013,000	47,753,013,000	-	-	25,199,013,000	25,199,013,000

**GENERAL ABSTRACT OF BUDGET ESTIMATES
CURRENT EXPENDITURE**

DEMAND NO	DEPARTMENTS	BUDGET ESTIMATES 2023-24	REVISED ESTIMATES 2023-24	POSTS 2024-25	BUDGET ESTIMATES 2024-25		
					SALARY	NON SALARY	TOTAL
36	GOVERNMENT INVESTMENT & COMMITTED CONTRIBUTION	22,000,000,000	22,000,000,000	-	-	23,000,000,000	23,000,000,000
37	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	2,478,213,000	2,478,213,000	49	72,365,000	2,478,218,000	2,550,583,000
38	SPORTS, CULTURE, TOURISM & MUSEUMS	620,608,000	620,608,000	530	439,470,000	301,771,000	741,241,000
39	TEHSIL GOVERNMENT NON SALARY	24,000,000,000	24,000,000,000	-	-	29,587,390,000	29,587,390,000
40	GRANT TO LOCAL COUNCILS	8,922,936,000	8,922,936,000	-	-	11,065,551,000	11,065,551,000
41	HOUSING	196,793,000	196,793,000	49	84,722,000	113,398,000	198,120,000
42	TEHSIL GOVERNMENT SALARY	233,295,000,000	233,295,000,000	297,881	263,072,910,000	-	263,072,910,000
43	INTER PROVINCIAL COORDINATION	82,089,000	82,089,000	56	78,689,000	19,446,000	98,135,000
44	ENERGY AND POWER	354,427,000	354,427,000	225	249,851,000	131,855,000	381,706,000
45	TRANSPORT & MASS TRANSIT	2,007,577,000	2,007,577,000	659	522,879,000	3,166,147,000	3,689,026,000
46	ELEMENTARY & SECONDARY EDUCATION	19,307,654,000	19,307,654,000	1,282	3,184,265,000	14,262,841,000	17,447,106,000
47	RELIEF REHABILITATION AND SETTLEMENT	8,299,991,000	8,299,991,000	7,439	4,430,158,000	6,905,506,000	11,335,664,000
62	COVID-19 CONTINGENCIES	300,000,000	300,000,000	-	-	300,000,000	300,000,000
64	VIABILITY GAP FUND	10,000,000	10,000,000	-	-	10,000,000	10,000,000
65	TOURISM	900,175,000	900,175,000	790	439,370,000	838,726,000	1,278,096,000
--	DEBT SERVICING (INTEREST PAYMENT)	28,300,000,000	30,300,000,000	-	-	44,300,000,000	44,300,000,000
TOTAL (REVENUE BUDGET)		916,975,840,000	918,975,840,000	568,793	536,049,477,000	485,377,947,000	1,021,427,424,000
CAPITAL EXPENDITURE							
48	LOANS AND ADVANCES	300,000,000	300,000,000	-	-	360,000,000	360,000,000
--	DEBT SERVICING (LOAN FROM FEDERAL GOVT. DISCHARGED)	25,132,824,000	26,032,824,000	-	-	71,300,000,000	71,300,000,000
TOTAL (Capital Budget)		25,432,824,000	26,332,824,000	-	-	71,660,000,000	71,660,000,000
GRAND TOTAL (Revenue + Capital)		942,408,664,000	945,308,664,000	568,793	536,049,477,000	557,037,947,000	1,093,087,424,000
NEWLY MERGED AREAS (MDs)							
61	PROVINCIAL	69,437,193,000	69,437,193,000	67,931	52,261,375,000	37,694,608,000	89,955,983,000
61	DISTRICT	46,000,000,000	46,000,000,000	48,234	42,637,897,000	9,886,551,000	52,524,448,000
61	GRANT TO LOCAL COUNCILS	1,430,031,000	1,430,031,000	-	-	2,148,000,000	2,148,000,000
TOTAL NMAs		116,867,224,000	116,867,224,000	116,165	94,899,272,000	49,729,159,000	144,628,431,000
GRAND TOTAL (Provincial + MDs)		1,059,275,888,000	1,062,175,888,000	684,958	630,948,749,000	606,767,106,000	1,237,715,855,000
CAPITAL EXPENDITURE - FOOD (ACCOUNT-II)							
49	STATE TRADING IN FOOD GRAINS AND SUGAR	102,835,995,000	102,835,995,000	1,447	868,113,000	102,105,005,000	102,973,118,000
66	STATE TRADING IN FOOD GRAINS AND SUGAR	244,477,000	244,477,000	120	97,097,000	256,679,000	353,776,000
TOTAL Capital Budget (Account-II)		103,080,472,000	103,080,472,000	1,567	965,210,000	102,361,684,000	103,326,894,000

* 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.

**GENERAL ABSTRACT OF BUDGET ESTIMATES (MDs)
CURRENT EXPENDITURE**

DEMAND NO	DEPARTMENTS	BUDGET ESTIMATES 2023-24	REVISED ESTIMATES 2023-24	POSTS 2024-25	BUDGET ESTIMATES 2024-25		
					SALARY	NON SALARY	TOTAL
61	GENERAL ADMINISTRATION	168,113,000	168,113,000	100	56,745,000	90,957,000	147,702,000
61	TREASURIES	123,769,000	123,769,000	114	123,120,000	5,944,000	129,064,000
61	FINANCE	5,270,663,000	5,270,663,000	78	2,850,258,000	6,021,704,000	8,871,962,000
61	PLANNING & DEVELOPMENT	305,397,000	305,397,000	292	311,231,000	4,760,000	315,991,000
61	BUREAU OF STATISTICS	7,079,000	7,079,000	10	7,024,000	350,000	7,374,000
61	REVENUE & ESTATE	38,991,000	38,991,000	9	10,094,000	3,290,000	13,384,000
61	EXCISE AND TAXATION DEPARTMENT	46,550,000	46,550,000	115	51,436,000	6,967,000	58,403,000
61	HOME & TRIBAL AFFAIRS	695,198,000	695,198,000	546	679,384,000	71,344,000	750,728,000
61	JAILS & CONVICTS SETTLEMENT	411,678,000	411,678,000	594	422,104,000	32,530,000	454,634,000
61	ADMINISTRATION OF JUSTICE	915,384,000	915,384,000	1,016	943,684,000	88,976,000	1,032,660,000
61	HIGHER EDUCATION, ARCHIVES & LIBRARIES	2,388,008,000	2,388,008,000	2,337	2,565,473,000	57,614,000	2,623,087,000
61	HEALTH	14,098,702,000	14,098,702,000	14,203	10,410,024,000	4,149,165,000	14,559,189,000
61	COMMUNICATION & WORKS	1,669,171,000	1,669,171,000	2,613	1,717,436,000	141,415,000	1,858,851,000
61	ROADS HIGHWAYS & BRIDGES (REPAIR)	170,880,000	170,880,000	-		233,905,000	233,905,000
61	BUILDINGS & STRUCTURES (REPAIR)	130,484,000	130,484,000	-		161,800,000	161,800,000
61	PUBLIC HEALTH ENGINEERING	1,455,064,000	1,455,064,000	2,643	1,272,742,000	306,349,000	1,579,091,000
61	LOCAL GOVERNMENT	75,463,000	75,463,000	59	67,595,000	16,532,000	84,127,000
61	AGRICULTURE	382,315,000	382,315,000	516	368,192,000	66,102,000	434,294,000
61	ANIMAL HUSBANDRY	429,898,000	429,898,000	151	119,213,000	352,755,000	471,968,000
61	FORESTRY (WILDLIFE)	1,309,316,000	1,309,316,000	2,036	1,359,557,000	123,289,000	1,482,846,000
61	FISHERIES	59,267,000	59,267,000	78	54,017,000	10,954,000	64,971,000
61	IRRIGATION	319,674,000	319,674,000	345	309,498,000	58,803,000	368,301,000
61	INDUSTRIES	38,588,000	38,588,000	56	37,375,000	4,410,000	41,785,000
61	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	134,796,000	134,796,000	296	136,921,000	16,279,000	153,200,000
61	POPULATION WELFARE	30,345,000	30,345,000	15	15,482,000	16,115,000	31,597,000
61	TECHNICAL EDUCATION AND MANPOWER	370,117,000	370,117,000	398	383,615,000	21,387,000	405,002,000
61	LABOUR	36,488,000	36,488,000	107	41,824,000	5,384,000	47,208,000
61	INFORMATION & PUBLIC RELATIONS	43,615,000	43,615,000	38	42,549,000	5,093,000	47,642,000
61	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	420,827,000	420,827,000	100	87,719,000	607,317,000	695,036,000
61	ZAKAT & USHER	34,749,000	34,749,000	67	33,941,000	4,627,000	38,568,000
61	SPORTS, CULTURE, TOURISM & MUSEUMS	38,534,000	38,534,000	42	39,331,000	2,300,000	41,631,000
61	ENERGY & POWER	22,910,000	22,910,000	28	24,626,000	387,000	25,013,000
61	TRANSPORT & MASS TRANSIT DEPARTMENT	19,234,000	19,234,000	104	18,677,000	2,432,000	21,109,000
61	ELEMENTARY & SECONDARY EDUCATION	1,247,280,000	1,247,280,000	280	291,433,000	1,242,199,000	1,533,632,000
61	RELIEF REHABILITATION AND SETTLEMENT	5,322,234,000	5,322,234,000	1,981	1,126,208,000	17,094,348,000	18,220,556,000
61	POLICE	25,406,868,000	25,406,868,000	36,564	26,143,389,000	867,371,000	27,010,760,000
61	GRANT TO LOCAL COUNCILS	1,430,031,000	1,430,031,000	-		2,148,000,000	2,148,000,000
61	PENSION	4,299,544,000	4,299,544,000	-	139,458,000	4,299,454,000	4,438,912,000
61	TEHSIL SALARY	37,000,000,000	37,000,000,000	48,234	42,637,897,000		42,637,897,000
61	TEHSIL NON SALARY	9,000,000,000	9,000,000,000	-		9,886,551,000	9,886,551,000
61	SUBSIDIES	1,500,000,000	1,500,000,000	-		1,500,000,000	1,500,000,000
	TOTAL (REVENUE BUDGET)	116,867,224,000	116,867,224,000	116,165	94,899,272,000	49,729,159,000	144,628,431,000
CAPITAL EXPENDITURE - FOOD (ACCOUNT-II)							
66	STATE TRADING IN FOOD GRAINS AND SUGAR	244,477,000	244,477,000	120	97,097,000	256,679,000	353,776,000

IV

DEPARTMENT AND BPS WISE POSTS 2024-25 INCLUDING NEWLY MERGED AREAS (PROVINCIAL + DISTRICTS)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
1	PROVINCIAL ASSEMBLY	-	-	201	66	3	11	3	1	28	2	58	19	-	81	4	87	65	49	24	6	2	1	2	-	713
2	GENERAL ADMINISTRATION	-	-	682	200	16	331	267	64	88	12	300	24	-	230	3	458	316	61	24	28	9	1	51	20	3,185
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	346	78	6	67	18	3	2	-	138	-	-	89	132	448	344	70	18	3	2	-	-	-	1,764
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	233	30	4	146	10	3	-	-	40	-	-	36	-	220	166	82	30	9	1	-	-	-	1,010
5	INFORMATION TECHNOLOGY	-	-	32	6	-	11	1	1	-	-	11	-	-	9	-	29	27	9	5	2	-	-	-	-	143
6	REVENUE & ESTATE	869	181	2,392	557	89	405	281	79	2,219	58	1,326	73	4	462	215	1,890	581	161	51	10	1	-	6	1	11,911
7	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	140	6	-	109	601	1	-	-	271	2	-	95	5	327	104	60	13	4	-	-	-	-	1,738
8	HOME & TRIBAL AFFAIRS	-	-	479	38	254	103	52	10	47	-	170	-	5	137	-	442	451	130	121	13	-	-	3	1	2,456
9	JAILS & CONVICTS SETTLEMENT	-	-	835	4	65	65	4,474	4	460	-	288	119	-	95	3	410	179	37	17	1	-	-	-	1	7,057
10	POLICE	-	1	2,251	229	153	61	105,534	7	13,640	-	7,490	12	2	4,343	-	1,731	582	137	64	25	6	1	-	-	136,269
11	ADMINISTRATION OF JUSTICE	-	2	2,207	194	773	795	8	6	4	2	2,030	16	-	1,334	7	1,512	201	549	140	167	60	1	29	55	10,092
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	5,327	495	1	259	851	3	387	3	673	36	2	680	-	614	6,478	3,613	2,070	539	41	-	1	-	22,073
13	HEALTH	-	22	11,385	10,267	14,422	1,719	614	56	81	93	1,036	10,834	3	4,105	15	6,263	9,144	4,080	1,578	373	-	-	1	6	76,097
14	COMMUNICATION & WORKS	-	-	3,069	1,715	469	716	924	46	25	23	515	577	23	478	1	401	387	110	36	11	-	-	-	-	9,526
15	PUBLIC HEALTH ENGINEERING	-	-	11,125	89	215	1,411	875	39	1	18	309	232	33	274	-	211	190	60	21	5	-	-	-	-	15,108
16	LOCAL GOVERNMENT	-	-	4,625	247	-	259	27	-	3,533	-	1,062	288	-	175	-	540	238	82	10	7	-	-	-	-	11,093
17	AGRICULTURE	-	-	3,170	416	97	460	578	38	954	21	1,033	195	4	417	-	515	695	347	134	16	-	-	-	-	9,090
18	LIVESTOCK (ANIMAL HUSBANDRY)	-	808	4,404	52	27	291	76	3	697	1,527	193	512	4	109	326	239	756	196	74	8	-	-	1	-	10,303
19	CO-OPERATION	-	-	71	-	-	3	2	-	-	-	127	1	-	14	-	59	28	3	1	-	-	-	-	-	309
20	ENVIRONMENT & FORESTRY	-	-	1,292	161	10	259	131	2,923	39	703	327	97	11	197	3	381	295	121	26	11	2	-	1	-	6,990
21	FORESTRY (WILDLIFE)	-	-	602	77	2	157	1,140	662	164	202	296	16	2	64	-	194	97	52	9	1	-	-	2	-	3,739
22	FISHERIES	-	-	241	1,022	-	66	719	-	77	-	102	58	-	30	-	91	70	18	7	2	-	-	-	-	2,503
23	IRRIGATION	-	16	4,184	468	636	905	150	6	541	209	463	55	27	211	61	205	223	58	17	5	-	-	2	-	8,442
24	INDUSTRIES	-	-	246	40	-	39	2	1	-	20	61	10	-	87	-	170	82	14	7	3	17	-	-	-	799
25	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	701	44	-	117	24	2	14	56	116	80	-	65	5	228	175	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	1,647	10	2	182	1,407	3	561	-	97	206	31	164	9	240	184	58	15	4	-	-	-	-	4,821
28	TECHNICAL EDUCATION AND MANPOWER	-	-	731	163	1	36	333	1	8	24	275	14	1	81	250	99	360	222	134	37	-	-	-	-	2,770
29	LABOUR	-	-	201	21	-	63	7	1	-	57	81	25	-	69	-	163	57	10	3	1	6	-	-	-	765
30	INFORMATION & PUBLIC RELATIONS	-	-	88	7	1	35	2	6	-	-	20	5	-	52	2	107	61	20	5	2	-	-	-	-	413
31	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	1,103	85	29	136	157	19	233	89	333	180	9	133	49	285	397	49	7	1	-	-	-	-	3,294
32	ZAKAT & USHER DEPARTMENT	-	-	166	1	4	48	2	-	-	-	38	-	-	53	-	81	37	11	1	-	-	-	-	-	442

DEPARTMENT AND BPS WISE POSTS 2024-25 INCLUDING NEWLY MERGED AREAS (PROVINCIAL + DISTRICTS)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
33	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	-	-	11	5	-	2	1	1	-	-	5	-	-	5	-	9	7	1	1	1	-	-	-	-	49
34	SPORTS, CULTURE & MUSEUMS	6	-	1,500	22	44	84	23	38	4	103	140	10	-	120	15	296	150	22	10	3	-	-	-	-	2,590
35	HOUSING	-	-	12	2	-	4	-	-	-	-	7	-	-	5	-	9	7	1	1	1	-	-	-	-	49
36	INTER PROVINCIAL COORDINATION	-	-	13	3	-	3	2	1	-	-	7	-	-	7	-	8	8	2	1	1	-	-	-	-	56
37	ENERGY AND POWER	-	-	53	8	-	20	-	1	4	-	28	17	-	14	-	42	47	11	5	3	-	-	-	-	253
38	TRANSPORT & MASS TRANSIT	-	-	241	6	18	41	11	7	3	-	69	33	1	56	-	202	58	14	2	1	-	-	-	-	763
39	ELEMENTARY & SECONDARY EDUCATION	37	42	55,005	4,938	85	447	1,218	134	322	52	4,452	72,680	210	25,387	71,819	50,665	12,882	2,609	1,054	66	-	-	7	-	304,111
40	RELIEF REHABILITATION AND SETTLEMENT	18	-	1,089	77	134	1,909	179	196	-	5	1,506	2,593	-	183	76	1,136	223	104	15	4	-	-	-	-	9,447
41	TOURISM	-	-	307	70	35	26	28	8	15	4	46	39	1	37	1	105	47	13	7	1	-	-	-	-	790
42	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	-	858	6	1	48	80	6	84	-	117	-	-	73	-	201	74	14	4	1	-	-	-	-	1,567
	GRAND TOTAL	930	1,073	123,281	21,999	17,643	11,851	120,841	4,405	24,235	3,284	25,667	89,058	373	40,267	73,001	71,328	36,476	13,305	5,784	1,383	147	4	106	84	686,525

DEPARTMENT AND BPS WISE POSTS 2024-25 INCLUDING NEWLY MERGED AREAS (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
1	PROVINCIAL ASSEMBLY	-	-	201	66	3	11	3	1	28	2	58	19	-	81	4	87	65	49	24	6	2	1	2	-	713
2	GENERAL ADMINISTRATION	-	-	682	200	16	331	267	64	88	12	300	24	-	230	3	458	316	61	24	28	9	1	51	20	3,185
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	346	78	6	67	18	3	2	-	138	-	-	89	132	448	344	70	18	3	2	-	-	-	1,764
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	233	30	4	146	10	3	-	-	40	-	-	36	-	220	166	82	30	9	1	-	-	-	1,010
5	INFORMATION TECHNOLOGY	-	-	32	6	-	11	1	1	-	-	11	-	-	9	-	29	27	9	5	2	-	-	-	-	143
6	REVENUE & ESTATE DEPARTMENT	346	-	264	8	2	80	6	1	215	-	162	27	-	65	22	198	71	26	15	10	1	-	6	1	1,526
7	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	140	6	-	109	601	1	-	-	271	2	-	95	5	327	104	60	13	4	-	-	-	-	1,738
8	HOME & TRIBAL AFFAIRS	-	-	479	38	254	103	52	10	47	-	170	-	5	137	-	442	451	130	121	13	-	-	3	1	2,456
9	JAILS & CONVICTS SETTLEMENT	-	-	835	4	65	65	4,474	4	460	-	288	119	-	95	3	410	179	37	17	1	-	-	-	1	7,057
10	POLICE	-	1	2,251	229	153	61	105,534	7	13,640	-	7,490	12	2	4,343	-	1,731	582	137	64	25	6	1	-	-	136,269
11	ADMINISTRATION OF JUSTICE	-	2	2,207	194	773	795	8	6	4	2	2,030	16	-	1,334	7	1,512	201	549	140	167	60	1	29	55	10,092
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	5,327	495	1	259	851	3	387	3	673	36	2	680	-	614	6,478	3,613	2,070	539	41	-	1	-	22,073
13	HEALTH	-	22	11,385	10,267	14,422	1,719	614	56	81	93	1,036	10,834	3	4,105	15	6,263	9,144	4,080	1,578	373	-	-	1	6	76,097
14	COMMUNICATION AND WORKS	-	-	3,069	1,715	469	716	924	46	25	23	515	577	23	478	1	401	387	110	36	11	-	-	-	-	9,526
15	PUBLIC HEALTH ENGINEERING	-	-	11,125	89	215	1,411	875	39	1	18	309	232	33	274	-	211	190	60	21	5	-	-	-	-	15,108
16	LOCAL GOVERNMENT	-	-	57	7	-	23	2	-	-	-	17	1	-	22	-	56	40	15	10	7	-	-	-	-	257
17	AGRICULTURE	-	-	1,498	56	82	289	311	34	170	17	656	44	4	206	-	374	423	203	87	16	-	-	-	-	4,470
18	LIVESTOCK (ANIMAL HUSBANDRY)	-	-	1,228	19	16	244	72	3	84	153	120	119	4	68	133	155	451	88	43	7	-	-	-	-	3,007
19	CO-OPERATION	-	-	13	-	-	3	-	-	-	-	6	-	-	2	-	6	10	3	1	-	-	-	-	-	44
20	ENVIRONMENT AND FORESTRY	-	-	1,292	161	10	259	131	2,923	39	703	327	97	11	197	3	381	295	121	26	11	2	-	1	-	6,990
21	FORESTRY (WILDLIFE)	-	-	602	77	2	157	1,140	662	164	202	296	16	2	64	-	194	97	52	9	1	-	-	2	-	3,739
22	FISHERIES	-	-	90	132	-	37	174	-	11	-	34	8	-	12	-	39	30	14	6	2	-	-	-	-	589
23	IRRIGATION	-	16	4,184	468	636	905	150	6	541	209	463	55	27	211	61	205	223	58	17	5	-	-	2	-	8,442
24	INDUSTRIES	-	-	246	40	-	39	2	1	-	20	61	10	-	87	-	170	82	14	7	3	17	-	-	-	799
25	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	701	44	-	117	24	2	14	56	116	80	-	65	5	228	175	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	37	12	1	10	-	21	11	3	35	9	42	47	21	7	4	-	-	-	-	360
28	TECHNICAL EDUCATION AND MANPOWER	-	-	731	163	1	36	333	1	8	24	275	14	1	81	250	99	360	222	134	37	-	-	-	-	2,770
29	LABOUR	-	-	201	21	-	63	7	1	-	57	81	25	-	69	-	163	57	10	3	1	6	-	-	-	765
30	INFORMATION & PUBLIC RELATIONS	-	-	88	7	1	35	2	6	-	-	20	5	-	52	2	107	61	20	5	2	-	-	-	-	413
31	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	404	84	21	67	55	16	95	32	141	67	3	82	41	178	221	36	6	1	-	-	-	-	1,550
32	ZAKAT & USHER	-	-	166	1	4	48	2	-	-	-	38	-	-	53	-	81	37	11	1	-	-	-	-	-	442

VII

DEPARTMENT AND BPS WISE POSTS 2024-25 INCLUDING NEWLY MERGED AREAS (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
33	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	-	-	11	5	-	2	1	1	-	-	5	-	-	5	-	9	7	1	1	1	-	-	-	-	49
34	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	242	8	7	26	6	14	3	19	35	9	-	30	3	69	67	21	10	3	-	-	-	-	572
35	HOUSING	-	-	12	2	-	4	-	-	-	-	7	-	-	5	-	9	7	1	1	1	-	-	-	-	49
36	INTER PROVINCIAL COORDINATION	-	-	13	3	-	3	2	1	-	-	7	-	-	7	-	8	8	2	1	1	-	-	-	-	56
37	ENERGY AND POWER	-	-	53	8	-	20	-	1	4	-	28	17	-	14	-	42	47	11	5	3	-	-	-	-	253
38	TRANSPORT & MASS TRANSIT	-	-	241	6	18	41	11	7	3	-	69	33	1	56	-	202	58	14	2	1	-	-	-	-	763
39	ELEMENTARY AND SECONDARY EDUCATION	-	-	362	92	2	56	10	3	24	22	99	25	1	116	25	229	180	177	103	34	-	-	2	-	1,562
40	RELIEF REHABILITATION AND SETTLEMENT	18	-	1,085	77	134	1,909	179	187	-	5	1,503	2,589	-	181	73	1,135	222	104	15	4	-	-	-	-	9,420
41	TOURISM	-	-	307	70	35	26	28	8	15	4	46	39	1	37	1	105	47	13	7	1	-	-	-	-	790
42	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	-	858	6	1	48	80	6	84	-	117	-	-	73	-	201	74	14	4	1	-	-	-	-	1,567
GRAND TOTAL		364	41	53,371	15,060	17,402	10,380	117,001	4,154	16,247	1,677	18,090	15,162	126	13,892	798	17,853	22,034	10,364	4,709	1,350	147	4	100	84	340,410

VIII

DEPARTMENT AND BPS WISE POSTS 2024-25 INCLUDING NEWLY MERGED AREAS (DISTRICTS)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	Special	TOTAL
1	REVENUE & ESTATE	523	181	2,128	549	87	325	275	78	2,004	58	1,164	46	4	397	193	1,692	510	135	36	-	-	10,385
2	LOCAL GOVERNMENT	-	-	4,568	240	-	236	25	-	3,533	-	1,045	287	-	153	-	484	198	67	-	-	-	10,836
3	AGRICULTURE	-	-	1,672	360	15	171	267	4	784	4	377	151	-	211	-	141	272	144	47	-	-	4,620
4	LIVESTOCK (ANIMAL HUSBANDRY)	-	808	3,176	33	11	47	4	-	613	1,374	73	393	-	41	193	84	305	108	31	1	1	7,296
5	CO-OPERATION	-	-	58	-	-	-	2	-	-	-	121	1	-	12	-	53	18	-	-	-	-	265
6	FISHERIES	-	-	151	890	-	29	545	-	66	-	68	50	-	18	-	52	40	4	1	-	-	1,914
7	POPULATION WELFARE	-	1	1,553	6	-	145	1,395	2	551	-	76	195	28	129	-	198	137	37	8	-	-	4,461
8	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	699	1	8	69	102	3	138	57	192	113	6	51	8	107	176	13	1	-	-	1,744
9	SPORTS, CULTURE, TOURISM & MUSEUM	6	-	1,258	14	37	58	17	24	1	84	105	1	-	90	12	227	83	1	-	-	-	2,018
10	ELEMENTARY AND SECONDARY EDUCATION	37	42	54,643	4,846	83	391	1,208	131	298	30	4,353	72,655	209	25,271	71,794	50,436	12,702	2,432	951	32	5	302,549
11	RELIEF REHABILITATION AND SETTLEMENT	-	-	4	-	-	-	-	9	-	-	3	4	-	2	3	1	1	-	-	-	-	27
TOTAL		566	1,032	69,910	6,939	241	1,471	3,840	251	7,988	1,607	7,577	73,896	247	26,375	72,203	53,475	14,442	2,941	1,075	33	6	346,115

DEPARTMENT AND BPS WISE POSTS 2024-25 SETTLED (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
1	PROVINCIAL ASSEMBLY	-	-	201	66	3	11	3	1	28	2	58	19	-	81	4	87	65	49	24	6	2	1	2	-	713
2	GENERAL ADMINISTRATION	-	-	664	187	16	304	257	61	88	12	293	24	-	226	3	448	312	60	23	27	8	1	51	20	3,085
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	315	70	1	61	13	3	1	-	123	-	-	78	132	388	306	59	18	2	2	-	-	-	1,572
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	169	15	3	107	5	3	-	-	25	-	-	27	-	151	112	57	25	8	1	-	-	-	708
5	INFORMATION TECHNOLOGY	-	-	32	6	-	11	1	1	-	-	11	-	-	9	-	29	27	9	5	2	-	-	-	-	143
6	REVENUE & ESTATE	346	-	1,978	203	2	370	211	67	2,155	2	1,058	49	-	352	170	1,688	469	146	43	10	1	-	6	1	9,327
7	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	109	6	-	101	577	1	-	-	262	2	-	78	5	310	103	52	13	4	-	-	-	-	1,623
8	HOME & TRIBAL AFFAIRS	-	-	335	32	250	62	16	10	-	-	110	-	5	108	-	362	393	110	104	12	-	-	-	1	1,910
9	JAILS & CONVICTS SETTLEMENT	-	-	790	4	51	65	4,083	4	431	-	255	86	-	95	3	371	169	37	17	1	-	-	-	1	6,463
10	POLICE	-	-	2,085	98	2	39	73,776	-	11,093	-	6,538	10	-	3,810	-	1,555	489	122	56	25	6	1	-	-	99,705
11	ADMINISTRATION OF JUSTICE	-	2	1,920	166	695	694	8	6	4	2	1,840	16	-	1,240	7	1,361	186	516	124	152	52	1	29	55	9,076
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	5,127	15	1	247	761	3	336	-	607	33	2	594	-	544	5,884	3,164	1,877	499	41	-	1	-	19,736
13	HEALTH	-	22	8,543	7,794	12,417	1,535	447	51	66	91	875	7,020	3	3,978	15	5,418	7,975	3,701	1,563	373	-	-	1	6	61,894
14	COMMUNICATION AND WORKS	-	-	2,657	699	170	627	733	40	18	17	377	504	21	364	1	251	307	88	30	9	-	-	-	-	6,913
15	PUBLIC HEALTH ENGINEERING	-	-	9,762	82	1	1,381	51	39	-	13	273	214	31	221	-	170	156	50	17	4	-	-	-	-	12,465
16	LOCAL GOVERNMENT	-	-	4,170	3	-	236	2	-	2,651	-	992	253	-	134	-	469	187	68	8	6	-	-	-	-	9,179
17	AGRICULTURE	-	-	2,802	27	92	356	379	32	724	21	906	167	4	359	-	418	582	290	126	15	-	-	-	-	7,300
18	LIVESTOCK (ANIMAL HUSBANDRY)	-	-	3,845	13	17	267	72	3	89	1,350	162	469	4	92	302	205	663	181	67	7	-	-	1	-	7,809
19	CO-OPERATION	-	-	71	-	-	3	2	-	-	-	127	1	-	14	-	59	28	3	1	-	-	-	-	-	309
20	ENVIRONMENT AND FORESTRY	-	-	1,292	161	10	259	131	2,923	39	703	327	97	11	197	3	381	295	121	26	11	2	-	1	-	6,990
21	FORESTRY (WILDLIFE)	-	-	414	-	2	61	732	1	81	3	181	3	2	31	-	101	57	26	5	1	-	-	2	-	1,703
22	FISHERIES	-	-	218	1,008	-	61	672	-	70	-	83	50	-	28	-	74	58	16	6	2	-	-	-	-	2,346
23	IRRIGATION	-	16	4,099	468	636	877	121	6	540	209	424	51	19	191	59	154	166	42	13	4	-	-	2	-	8,097
24	INDUSTRIES	-	-	225	40	-	35	2	1	-	13	54	10	-	87	-	160	75	14	7	3	17	-	-	-	743
25	MINERAL DEVELOPMENT	-	-	576	19	-	90	24	2	13	48	102	66	-	60	5	192	140	41	19	7	-	-	-	-	1,404
26	STATIONERY AND PRINTING	-	-	16	74	47	2	29	25	-	1	11	-	-	11	-	15	3	1	-	-	-	-	-	-	235
27	POPULATION WELFARE	-	-	1,540	10	2	160	1,304	1	510	-	86	203	31	149	9	221	176	46	15	4	-	-	-	-	4,467
28	TECHNICAL EDUCATION AND MANPOWER	-	-	731	4	1	36	279	1	2	14	228	13	-	69	206	84	326	212	129	37	-	-	-	-	2,372

X

DEPARTMENT AND BPS WISE POSTS 2024-25 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
29	LABOUR	-	-	169	18	-	54	6	1	-	49	67	17	-	68	-	142	48	10	3	1	5	-	-	-	658
30	INFORMATION & PUBLIC RELATIONS	-	-	76	7	1	30	2	6	-	-	19	5	-	50	2	97	55	19	4	2	-	-	-	-	375
31	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	1,065	82	29	134	148	7	227	89	319	179	9	127	37	278	372	49	6	1	-	-	-	-	3,158
32	ZAKAT & USHER	-	-	137	1	4	39	2	-	-	-	34	-	-	48	-	67	31	11	1	-	-	-	-	-	375
33	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	-	-	11	5	-	2	1	1	-	-	5	-	-	5	-	9	7	1	1	1	-	-	-	-	49
34	SPORTS, CULTURE, TOURISM & MUSEUMS	6	-	1,349	22	37	66	10	38	4	91	124	10	-	106	15	234	123	20	9	3	-	-	-	-	2,267
35	HOUSING	-	-	12	2	-	4	-	-	-	-	7	-	-	5	-	9	7	1	1	1	-	-	-	-	49
36	INTER PROVINCIAL COORDINATION	-	-	13	3	-	3	2	1	-	-	7	-	-	7	-	8	8	2	1	1	-	-	-	-	56
37	ENERGY AND POWER	-	-	48	8	-	18	-	1	4	-	28	13	-	14	-	37	35	11	5	3	-	-	-	-	225
38	TRANSPORT & MASS TRANSIT	-	-	220	6	18	31	1	7	3	-	69	26	1	35	-	177	48	14	2	1	-	-	-	-	659
39	ELEMENTARY AND SECONDARY EDUCATION	7	1	48,285	64	66	374	771	2	233	22	3,927	67,257	-	24,760	58,860	44,445	11,845	2,418	974	61	-	-	7	-	264,379
40	RELIEF REHABILITATION AND SETTLEMENT	-	-	776	75	99	1,635	119	180	-	1	1,129	2,157	-	104	58	866	167	83	14	3	-	-	-	-	7,466
41	TOURISM	-	-	307	70	35	26	28	8	15	4	46	39	1	37	1	105	47	13	7	1	-	-	-	-	790
	TOTAL	359	41	107,154	11,633	14,708	10,474	85,781	3,537	19,425	2,757	22,169	79,063	144	38,049	59,897	62,140	32,502	11,933	5,389	1,310	137	4	103	84	568,793
42	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	-	806	6	1	47	73	1	75	-	106	-	-	65	-	182	66	14	4	1	-	-	-	-	1,447
	GRAND TOTAL	359	41	107,960	11,639	14,709	10,521	85,854	3,538	19,500	2,757	22,275	79,063	144	38,114	59,897	62,322	32,568	11,947	5,393	1,311	137	4	103	84	570,240

DEPARTMENT AND BPS WISE POSTS 2024-25 SETTLED (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
1	PROVINCIAL ASSEMBLY	-	-	201	66	3	11	3	1	28	2	58	19	-	81	4	87	65	49	24	6	2	1	2	-	713
2	GENERAL ADMINISTRATION	-	-	664	187	16	304	257	61	88	12	293	24	-	226	3	448	312	60	23	27	8	1	51	20	3,085
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	315	70	1	61	13	3	1	-	123	-	-	78	132	388	306	59	18	2	2	-	-	-	1,572
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	169	15	3	107	5	3	-	-	25	-	-	27	-	151	112	57	25	8	1	-	-	-	708
5	INFORMATION TECHNOLOGY	-	-	32	6	-	11	1	1	-	-	11	-	-	9	-	29	27	9	5	2	-	-	-	-	143
6	REVENUE & ESTATE DEPARTMENT	346	-	260	8	2	79	6	1	215	-	162	27	-	64	22	198	70	25	14	10	1	-	6	1	1,517
7	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	109	6	-	101	577	1	-	-	262	2	-	78	5	310	103	52	13	4	-	-	-	-	1,623
8	HOME & TRIBAL AFFAIRS	-	-	335	32	250	62	16	10	-	-	110	-	5	108	-	362	393	110	104	12	-	-	-	1	1,910
9	JAILS & CONVICTS SETTLEMENT	-	-	790	4	51	65	4,083	4	431	-	255	86	-	95	3	371	169	37	17	1	-	-	-	1	6,463
10	POLICE	-	-	2,085	98	2	39	73,776	-	11,093	-	6,538	10	-	3,810	-	1,555	489	122	56	25	6	1	-	-	99,705
11	ADMINISTRATION OF JUSTICE	-	2	1,920	166	695	694	8	6	4	2	1,840	16	-	1,240	7	1,361	186	516	124	152	52	1	29	55	9,076
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	5,127	15	1	247	761	3	336	-	607	33	2	594	-	544	5,884	3,164	1,877	499	41	-	1	-	19,736
13	HEALTH	-	22	8,543	7,794	12,417	1,535	447	51	66	91	875	7,020	3	3,978	15	5,418	7,975	3,701	1,563	373	-	-	1	6	61,894
14	COMMUNICATION AND WORKS	-	-	2,657	699	170	627	733	40	18	17	377	504	21	364	1	251	307	88	30	9	-	-	-	-	6,913
15	PUBLIC HEALTH ENGINEERING	-	-	9,762	82	1	1,381	51	39	-	13	273	214	31	221	-	170	156	50	17	4	-	-	-	-	12,465
16	LOCAL GOVERNMENT	-	-	49	3	-	18	2	-	-	-	10	1	-	13	-	46	29	13	8	6	-	-	-	-	198
17	AGRICULTURE	-	-	1,391	23	82	226	247	30	164	17	593	35	4	181	-	309	378	179	80	15	-	-	-	-	3,954
18	LIVESTOCK (ANIMAL HUSBANDRY)	-	-	1,169	13	16	227	72	3	84	136	115	119	4	62	133	140	434	83	40	6	-	-	-	-	2,856
19	CO-OPERATION	-	-	13	-	-	3	-	-	-	-	6	-	-	2	-	6	10	3	1	-	-	-	-	-	44
20	ENVIRONMENT AND FORESTRY	-	-	1,292	161	10	259	131	2,923	39	703	327	97	11	197	3	381	295	121	26	11	2	-	1	-	6,990
21	FORESTRY (WILDLIFE)	-	-	414	-	2	61	732	1	81	3	181	3	2	31	-	101	57	26	5	1	-	-	2	-	1,703
22	FISHERIES	-	-	75	132	-	32	147	-	10	-	27	4	-	10	-	30	25	12	5	2	-	-	-	-	511
23	IRRIGATION	-	16	4,099	468	636	877	121	6	540	209	424	51	19	191	59	154	166	42	13	4	-	-	2	-	8,097
24	INDUSTRIES	-	-	225	40	-	35	2	1	-	13	54	10	-	87	-	160	75	14	7	3	17	-	-	-	743
25	MINERAL DEVELOPMENT	-	-	576	19	-	90	24	2	13	48	102	66	-	60	5	192	140	41	19	7	-	-	-	-	1,404
26	STATIONERY AND PRINTING	-	-	16	74	47	2	29	25	-	1	11	-	-	11	-	15	3	1	-	-	-	-	-	-	235
27	POPULATION WELFARE	-	-	90	4	2	34	12	1	10	-	20	11	3	32	9	41	45	20	7	4	-	-	-	-	345
28	TECHNICAL EDUCATION AND MANPOWER	-	-	731	4	1	36	279	1	2	14	228	13	-	69	206	84	326	212	129	37	-	-	-	-	2,372
29	LABOUR	-	-	169	18	-	54	6	1	-	49	67	17	-	68	-	142	48	10	3	1	5	-	-	-	658
30	INFORMATION & PUBLIC RELATIONS	-	-	76	7	1	30	2	6	-	-	19	5	-	50	2	97	55	19	4	2	-	-	-	-	375
31	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	374	81	21	66	49	4	89	32	133	66	3	76	29	177	208	36	5	1	-	-	-	-	1,450

XII

DEPARTMENT AND BPS WISE POSTS 2024-25 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
32	ZAKAT & USHER	-	-	137	1	4	39	2	-	-	-	34	-	-	48	-	67	31	11	1	-	-	-	-	-	375
33	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	-	-	11	5	-	2	1	1	-	-	5	-	-	5	-	9	7	1	1	1	-	-	-	-	49
34	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	227	8	7	23	6	14	3	19	34	9	-	30	3	61	55	19	9	3	-	-	-	-	530
35	HOUSING	-	-	12	2	-	4	-	-	-	-	7	-	-	5	-	9	7	1	1	1	-	-	-	-	49
36	INTER PROVINCIAL COORDINATION	-	-	13	3	-	3	2	1	-	-	7	-	-	7	-	8	8	2	1	1	-	-	-	-	56
37	ENERGY AND POWER	-	-	48	8	-	18	-	1	4	-	28	13	-	14	-	37	35	11	5	3	-	-	-	-	225
38	TRANSPORT & MASS TRANSIT	-	-	220	6	18	31	1	7	3	-	69	26	1	35	-	177	48	14	2	1	-	-	-	-	659
39	ELEMENTARY AND SECONDARY EDUCATION	-	-	338	18	-	54	3	2	23	22	77	23	-	89	13	200	143	149	96	30	-	-	2	-	1,282
40	RELIEF REHABILITATION AND SETTLEMENT	-	-	772	75	99	1,635	119	171	-	1	1,126	2,153	-	102	55	865	166	83	14	3	-	-	-	-	7,439
41	TOURISM	-	-	307	70	35	26	28	8	15	4	46	39	1	37	1	105	47	13	7	1	-	-	-	-	790
	TOTAL	346	40	45,813	10,491	14,593	9,209	82,754	3,433	13,360	1,408	15,559	10,716	110	12,485	710	15,256	19,395	9,235	4,399	1,278	137	4	97	84	270,912
42	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	-	806	6	1	47	73	1	75	-	106	-	-	65	-	182	66	14	4	1	-	-	-	-	1,447
	GRAND TOTAL	346	40	46,619	10,497	14,594	9,256	82,827	3,434	13,435	1,408	15,665	10,716	110	12,550	710	15,438	19,461	9,249	4,403	1,279	137	4	97	84	272,359

XIII

DEPARTMENT AND BPS WISE POSTS 2024-25 SETTLED (DISTRICTS)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	Special	TOTAL
1	REVENUE & ESTATE	-	-	1,718	195	-	291	205	66	1,940	2	896	22	-	288	148	1,490	399	121	29	-	-	7,810
2	LOCAL GOVERNMENT	-	-	4,121	-	-	218	-	-	2,651	-	982	252	-	121	-	423	158	55	-	-	-	8,981
3	AGRICULTURE	-	-	1,411	4	10	130	132	2	560	4	313	132	-	178	-	109	204	111	46	-	-	3,346
4	ANIMAL HUSBANDRY	-	-	2,676	-	1	40	-	-	5	1,214	47	350	-	30	169	65	229	98	27	1	1	4,953
5	CO-OPERATION	-	-	58	-	-	-	2	-	-	-	121	1	-	12	-	53	18	-	-	-	-	265
6	FISHERIES	-	-	143	876	-	29	525	-	60	-	56	46	-	18	-	44	33	4	1	-	-	1,835
7	POPULATION WELFARE	-	-	1,450	6	-	126	1,292	-	500	-	66	192	28	117	-	180	131	26	8	-	-	4,122
8	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	691	1	8	68	99	3	138	57	186	113	6	51	8	101	164	13	1	-	-	1,708
9	SPORTS, CULTURE, TOURISM & MUSEUMS	6	-	1,122	14	30	43	4	24	1	72	90	1	-	76	12	173	68	1	-	-	-	1,737
10	ELEMENTARY AND SECONDARY EDUCATION	7	1	47,947	46	66	320	768	-	210	-	3,850	67,234	-	24,671	58,847	44,245	11,702	2,269	878	31	5	263,097
11	RELIEF REHABILITATION AND SETTLEMENT	-	-	4	-	-	-	-	9	-	-	3	4	-	2	3	1	1	-	-	-	-	27
TOTAL		13	1	61,341	1,142	115	1,265	3,027	104	6,065	1,349	6,610	68,347	34	25,564	59,187	46,884	13,107	2,698	990	32	6	297,881

DEPARTMENT AND BPS WISE POSTS 2024-25 OF NEWLY MERGED AREAS (PROVINCIAL + DISTRICTS)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	Fixed	TOTAL
1	GENERAL ADMINISTRATION	-	-	18	13	-	27	10	3	-	-	7	-	-	4	-	10	4	1	1	1	1	-	100
2	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	31	8	5	6	5	-	1	-	15	-	-	11	-	60	38	11	-	1	-	-	192
3	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	64	15	1	39	5	-	-	-	15	-	-	9	-	69	54	25	5	1	-	-	302
4	REVENUE & ESTATE	523	181	414	354	87	35	70	12	64	56	268	24	4	110	45	202	112	15	8	-	-	-	2,584
5	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	31	-	-	8	24	-	-	-	9	-	-	17	-	17	1	8	-	-	-	-	115
6	HOME & TRIBAL AFFAIRS	-	-	144	6	4	41	36	-	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	166	131	151	22	31,758	7	2,547	-	952	2	2	533	-	176	93	15	8	-	-	-	36,564
9	ADMINISTRATION OF JUSTICE	-	-	287	28	78	101	-	-	-	-	190	-	-	94	-	151	15	33	16	15	8	-	1,016
10	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	200	480	-	12	90	-	51	3	66	3	-	86	-	70	594	449	193	40	-	-	2,337
11	HEALTH	-	-	2,842	2,473	2,005	184	167	5	15	2	161	3,814	-	127	-	845	1,169	379	15	-	-	-	14,203
12	COMMUNICATION & WORKS	-	-	412	1,016	299	89	191	6	7	6	138	73	2	114	-	150	80	22	6	2	-	-	2,613
13	PUBLIC HEALTH ENGINEERING	-	-	1,363	7	214	30	824	-	1	5	36	18	2	53	-	41	34	10	4	1	-	-	2,643
14	LOCAL GOVERNMENT	-	-	455	244	-	23	25	-	882	-	70	35	-	41	-	71	51	14	2	1	-	-	1,914
15	AGRICULTURE	-	-	368	389	5	104	199	6	230	-	127	28	-	58	-	97	113	57	8	1	-	-	1,790
16	LIVESTOCK (ANIMAL HUSBANDRY)	-	808	559	39	10	24	4	-	608	177	31	43	-	17	24	34	93	15	7	1	-	-	2,494
17	FORESTRY (WILDLIFE)	-	-	188	77	-	96	408	661	83	199	115	13	-	33	-	93	40	26	4	-	-	-	2,036
18	FISHERIES	-	-	23	14	-	5	47	-	7	-	19	8	-	2	-	17	12	2	1	-	-	-	157
19	IRRIGATION	-	-	85	-	-	28	29	-	1	-	39	4	8	20	2	51	57	16	4	1	-	-	345
20	INDUSTRIES	-	-	21	-	-	4	-	-	-	7	7	-	-	-	-	10	7	-	-	-	-	-	56
21	MINERAL DEVELOPMENT	-	-	125	25	-	27	-	-	1	8	14	14	-	5	-	36	35	3	3	-	-	-	296
22	POPULATION WELFARE	-	1	107	-	-	22	103	2	51	-	11	3	-	15	-	19	8	12	-	-	-	-	354
23	TECHNICAL EDUCATION AND MANPOWER	-	-	-	159	-	-	54	-	6	10	47	1	1	12	44	15	34	10	5	-	-	-	398
24	LABOUR	-	-	32	3	-	9	1	-	-	8	14	8	-	1	-	21	9	-	-	-	1	-	107
25	INFORMATION & PUBLIC RELATIONS	-	-	12	-	-	5	-	-	-	-	1	-	-	2	-	10	6	1	1	-	-	-	38
26	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	38	3	-	2	9	12	6	-	14	1	-	6	12	7	25	-	1	-	-	-	136
27	ZAKAT & USHER DEPARTMENT	-	-	29	-	-	9	-	-	-	-	4	-	-	5	-	14	6	-	-	-	-	-	67
28	SPORTS, CULTURE & MUSEUMS	-	-	151	-	7	18	13	-	-	12	16	-	-	14	-	62	27	2	1	-	-	-	323
29	ENERGY AND POWER	-	-	5	-	-	2	-	-	-	-	-	4	-	-	-	5	12	-	-	-	-	-	28

DEPARTMENT AND BPS WISE POSTS 2024-25 OF NEWLY MERGED AREAS (PROVINCIAL + DISTRICTS)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	Fixed	TOTAL	
30	TRANSPORT & MASS TRANSIT	-	-	21	-	-	10	10	-	-	-	-	7	-	21	-	25	10	-	-	-	-	-	-	104
31	ELEMENTARY & SECONDARY EDUCATION	30	41	6,720	4,874	19	73	447	132	89	30	525	5,423	210	627	12,959	6,220	1,037	191	80	5	-	-	39,732	
32	RELIEF REHABILITATION AND SETTLEMENT	18	-	313	2	35	274	60	16	-	4	377	436	-	79	18	270	56	21	1	1	-	-	1,981	
33	STATE TRADING IN FOOD GRAINS AND SUGAR	-	-	52	-	-	1	7	5	9	-	11	-	-	8	-	19	8	-	-	-	-	-	120	
GRAND TOTAL		571	1,032	15,321	10,360	2,934	1,330	34,987	867	4,735	527	3,392	9,995	229	2,153	13,104	9,006	3,908	1,358	391	72	10	3	116,285	

DEPARTMENT AND BPS WISE POSTS 2024-25 OF NEWLY MERGED AREAS (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	Fixed	TOTAL
1	GENERAL ADMINISTRATION	-	-	18	13	-	27	10	3	-	-	7	-	-	4	-	10	4	1	1	1	1	-	100
2	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	31	8	5	6	5	-	1	-	15	-	-	11	-	60	38	11	-	1	-	-	192
3	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	64	15	1	39	5	-	-	-	15	-	-	9	-	69	54	25	5	1	-	-	302
4	REVENUE & ESTATE	-	-	4	-	-	1	-	-	-	-	-	-	-	1	-	-	1	1	1	-	-	-	9
5	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	31	-	-	8	24	-	-	-	9	-	-	17	-	17	1	8	-	-	-	-	115
6	HOME & TRIBAL AFFAIRS	-	-	144	6	4	41	36	-	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	166	131	151	22	31,758	7	2,547	-	952	2	2	533	-	176	93	15	8	-	-	-	36,564
9	ADMINISTRATION OF JUSTICE	-	-	287	28	78	101	-	-	-	-	190	-	-	94	-	151	15	33	16	15	8	-	1,016
10	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	200	480	-	12	90	-	51	3	66	3	-	86	-	70	594	449	193	40	-	-	2,337
11	HEALTH	-	-	2,842	2,473	2,005	184	167	5	15	2	161	3,814	-	127	-	845	1,169	379	15	-	-	-	14,203
12	COMMUNICATION & WORKS	-	-	412	1,016	299	89	191	6	7	6	138	73	2	114	-	150	80	22	6	2	-	-	2,613
13	PUBLIC HEALTH ENGINEERING	-	-	1,363	7	214	30	824	-	1	5	36	18	2	53	-	41	34	10	4	1	-	-	2,643
14	LOCAL GOVERNMENT	-	-	8	4	-	5	-	-	-	-	7	-	-	9	-	10	11	2	2	1	-	-	59
15	AGRICULTURE	-	-	107	33	-	63	64	4	6	-	63	9	-	25	-	65	45	24	7	1	-	-	516
16	LIVESTOCK (ANIMAL HUSBANDRY)	-	-	59	6	-	17	-	-	-	17	5	-	-	6	-	15	17	5	3	1	-	-	151
17	FORESTRY (WILDLIFE)	-	-	188	77	-	96	408	661	83	199	115	13	-	33	-	93	40	26	4	-	-	-	2,036
18	FISHERIES	-	-	15	-	-	5	27	-	1	-	7	4	-	2	-	9	5	2	1	-	-	-	78
19	IRRIGATION	-	-	85	-	-	28	29	-	1	-	39	4	8	20	2	51	57	16	4	1	-	-	345
20	INDUSTRIES	-	-	21	-	-	4	-	-	-	7	7	-	-	-	-	10	7	-	-	-	-	-	56
21	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	125	25	-	27	-	-	1	8	14	14	-	5	-	36	35	3	3	-	-	-	296
22	POPULATION WELFARE	-	-	4	-	-	3	-	-	-	-	1	-	-	3	-	1	2	1	-	-	-	-	15
23	TECHNICAL EDUCATION AND MANPOWER	-	-	-	159	-	-	54	-	6	10	47	1	1	12	44	15	34	10	5	-	-	-	398
24	LABOUR	-	-	32	3	-	9	1	-	-	8	14	8	-	1	-	21	9	-	-	-	1	-	107
25	INFORMATION & PUBLIC RELATIONS	-	-	12	-	-	5	-	-	-	-	1	-	-	2	-	10	6	1	1	-	-	-	38
26	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	30	3	-	1	6	12	6	-	8	1	-	6	12	1	13	-	1	-	-	-	100
27	ZAKAT & USHER DEPARTMENT	-	-	29	-	-	9	-	-	-	-	4	-	-	5	-	14	6	-	-	-	-	-	67
28	SPORTS, CULTURE & MUSEUMS	-	-	15	-	-	3	-	-	-	-	1	-	-	-	-	8	12	2	1	-	-	-	42
29	ENERGY AND POWER	-	-	5	-	-	2	-	-	-	-	-	4	-	-	-	5	12	-	-	-	-	-	28
30	TRANSPORT & MASS TRANSIT	-	-	21	-	-	10	10	-	-	-	-	7	-	21	-	25	10	-	-	-	-	-	104
31	ELEMENTARY & SECONDARY EDUCATION	-	-	24	74	2	2	7	1	1	-	22	2	1	27	12	29	37	28	7	4	-	-	280
32	RELIEF REHABILITATION AND SETTLEMENT	18	-	313	2	35	274	60	16	-	4	377	436	-	79	18	270	56	21	1	1	-	-	1,981

XVII

DEPARTMENT AND BPS WISE POSTS 2024-25 OF NEWLY MERGED AREAS (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	Fixed	TOTAL
33	STATE TRADING IN FOOD GRAINS AND SUGAR	-	-	52	-	-	1	7	5	9	-	11	-	-	8	-	19	8	-	-	-	-	-	120
GRAND TOTAL		18	1	6,752	4,563	2,808	1,124	34,174	720	2,812	269	2,425	4,446	16	1,342	88	2,415	2,573	1,115	306	71	10	3	68,051

XVIII

DEPARTMENT AND BPS WISE POSTS 2024-25 OF NEWLY MERGED AREAS (DISTRICTS)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	TOTAL
1	REVENUE & ESTATE	523	181	410	354	87	34	70	12	64	56	268	24	4	109	45	202	111	14	7	-	2,575
2	LOCAL GOVERNMENT	-	-	447	240	-	18	25	-	882	-	63	35	-	32	-	61	40	12	-	-	1,855
3	AGRICULTURE	-	-	261	356	5	41	135	2	224	-	64	19	-	33	-	32	68	33	1	-	1,274
4	LIVESTOCK (ANIMAL HUSBANDRY)	-	808	500	33	10	7	4	-	608	160	26	43	-	11	24	19	76	10	4	-	2,343
5	FISHERIES	-	-	8	14	-	-	20	-	6	-	12	4	-	-	-	8	7	-	-	-	79
6	POPULATION WELFARE	-	1	103	-	-	19	103	2	51	-	10	3	-	12	-	18	6	11	-	-	339
7	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	8	-	-	1	3	-	-	-	6	-	-	-	-	6	12	-	-	-	36
8	SPORTS, CULTURE & MUSEUMS	-	-	136	-	7	15	13	-	-	12	15	-	-	14	-	54	15	-	-	-	281
9	ELEMENTARY & SECONDARY EDUCATION	30	41	6,696	4,800	17	71	440	131	88	30	503	5,421	209	600	12,947	6,191	1,000	163	73	1	39,452
	TOTAL	553	1,031	8,569	5,797	126	206	813	147	1,923	258	967	5,549	213	811	13,016	6,591	1,335	243	85	1	48,234

XIX

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2023-24 INCLUDING NEWLY MERGED AREAS (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-01	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-09	BPS-10	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	Fixed	TOTAL
1	ADMINISTRATION OF JUSTICE	-	5	-	-	1	-	-	-	2	-	-	-	3	1	2	2	1	1	-	18
2	AGRICULTURE	-	63	-	-	6	15	12	-	23	5	11	-	11	11	5	1	-	-	-	163
3	ELEMENTARY & SECONDARY EDUCATION	1	138	2	-	4	15	-	-	23	76	25	99	80	180	14	2	-	-	-	659
4	EXCISE, TAXATION & NARCOTICS CONTROL	-	3	-	-	1	1	-	-	1	-	1	-	2	26	8	1	2	-	-	46
5	FORESTRY (WILDLIFE)	-	11	-	-	1	-	5	-	5	1	1	-	7	2	2	-	-	-	-	35
6	GENERAL ADMINISTRATION	-	4	-	-	-	-	25	-	6	3	4	-	2	-	-	-	-	-	-	44
7	HEALTH	-	46	10	1	12	3	-	-	7	128	12	-	21	28	8	-	-	-	-	276
8	HOME & TRIBAL AFFAIRS	-	3	-	-	-	-	-	-	1	-	1	-	2	4	3	2	-	-	3	19
9	IRRIGATION	-	8	-	-	1	13	-	-	2	-	1	-	3	2	1	-	-	-	-	31
10	JAILS & CONVICTS SETTLEMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	1	-	-	-	3
11	LABOUR	-	4	-	-	1	-	-	1	2	1	-	-	2	1	-	-	-	-	-	12
12	LIVESTOCK (ANIMAL HUSBANDRY)	-	127	-	-	4	-	-	96	3	3	1	3	10	23	1	1	-	-	-	272
13	LOCAL GOVERNMENT	-	4	-	-	1	-	-	-	3	1	-	-	3	2	-	-	-	-	-	14
14	MINERAL DEVELOPMENT	-	4	-	-	1	-	-	1	-	1	-	-	2	1	-	-	-	-	-	10
15	POPULATION WELFARE	-	12	-	-	3	8	4	-	1	1	3	-	4	3	1	-	-	-	-	40
16	PUBLIC HEALTH ENGINEERING	-	127	-	-	2	-	-	-	1	3	4	-	1	2	1	-	-	-	-	141
17	RELIEF REHABILITATION AND SETTLEMENT	-	1	-	-	-	-	-	-	1	1	2	-	3	2	1	-	-	-	-	11
18	SPORTS, CULTURE & MUSEUMS	-	4	-	-	1	-	-	-	1	-	-	-	3	1	-	-	-	-	-	10
19	STATE TRADING IN FOOD GRAINS AND SUGAR	-	4	-	-	1	1	1	-	1	-	1	-	2	1	-	-	-	-	-	12
GRAND TOTAL		1	568	12	1	40	56	47	98	83	224	67	102	161	290	49	10	3	1	3	1,816

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2023-24 INCLUDING NEWLY MERGED AREAS (PROVINCIAL)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-09	BPS-10	BPS-11	BPS-12	BPS-14	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	Fixed	TOTAL
1	ADMIISTRATION OF JUSTICE	5	-	-	1	-	-	-	2	-	-	3	1	2	2	1	1	-	18
2	AGRICULTURE	10	-	-	-	-	-	-	13	1	2	7	4	1	-	-	-	-	38
3	EXCISE, TAXATION & NARCOTICS CONTROL	3	-	-	1	1	-	-	1	-	1	2	26	8	1	2	-	-	46
4	FORESTRY (WILDLIFE)	11	-	-	1	-	5	-	5	1	1	7	2	2	-	-	-	-	35
5	GENERAL ADMINISTRATION	4	-	-	-	-	25	-	6	3	4	2	-	-	-	-	-	-	44
6	HEALTH	46	10	1	12	3	-	-	7	128	12	21	28	8	-	-	-	-	276
7	HOME & TRIBAL AFFAIRS	3	-	-	-	-	-	-	1	-	1	2	4	3	2	-	-	3	19
8	IRRIGATION	8	-	-	1	13	-	-	2	-	1	3	2	1	-	-	-	-	31
9	JAILS & CONVICTS SETTLEMENT	-	-	-	-	-	-	-	-	-	-	-	-	2	1	-	-	-	3
10	LABOUR	4	-	-	1	-	-	1	2	1	-	2	1	-	-	-	-	-	12
11	LIVESTOCK (ANIMAL HUSBANDRY)	3	-	-	1	-	-	-	-	-	-	-	2	-	-	-	-	-	6
12	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	4	-	-	1	-	-	1	-	1	-	2	1	-	-	-	-	-	10
13	PUBLIC HEALTH ENGINEERING	127	-	-	2	-	-	-	1	3	4	1	2	1	-	-	-	-	141
14	RELIEF REHABILITATION AND SETTLEMENT	-	-	-	-	-	-	-	-	1	1	3	1	1	-	-	-	-	7
15	STATE TRADING IN FOOD GRAINS AND SUGAR	4	-	-	1	1	1	-	1	-	1	2	1	-	-	-	-	-	12
GRAND TOTAL		232	10	1	22	18	31	2	41	139	28	57	75	29	6	3	1	3	698

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2023-24 (DISTRICT)

S.No	DEPARTMENT	BPS-01	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	TOTAL
1	AGRICULTURE	-	53	-	6	15	12	-	10	4	9	-	4	7	4	1	125
2	ELEMENTARY & SECONDARY EDUCATION	1	138	2	4	15	-	-	23	76	25	99	80	180	14	2	659
3	LIVESTOCK (ANIMAL HUSBANDRY)	-	124	-	3	-	-	96	3	3	1	3	10	21	1	1	266
4	LOCAL GOVERNMENT	-	4	-	1	-	-	-	3	1	-	-	3	2	-	-	14
4	POPULATION WELFARE	-	12	-	3	8	4	-	1	1	3	-	4	3	1	-	40
4	RELIEF REHABILITATION AND SETTLEMENT	-	1	-	-	-	-	-	1	-	1	-	-	1	-	-	4
4	SPORTS, CULTURE & MUSEUMS	-	4	-	1	-	-	-	1	-	-	-	3	1	-	-	10
GRAND TOTAL		1	336	2	18	38	16	96	42	85	39	102	104	215	20	4	1,118

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2023-24 SETTLED (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-01	BPS-03	BPS-04	BPS-06	BPS-07	BPS-09	BPS-10	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	TOTAL
1	ELEMENTARY & SECONDARY EDUCATION	1	123	-	-	15	-	-	15	75	15	98	62	174	12	-	-	590
2	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	-	-	-	-	-	-	-	-	-	-	26	7	1	2	36
3	GENERAL ADMINISTRATION	-	4	-	-	-	25	-	6	3	4	-	2	-	-	-	-	44
4	HEALTH	-	14	5	3	2	-	-	-	24	-	-	18	21	6	-	-	93
5	HOME & TRIBAL AFFAIRS	-	-	-	-	-	-	-	-	-	-	-	-	3	2	1	-	6
6	JAILS & CONVICTS SETTLEMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	2	1	-	3
7	LIVESTOCK (ANIMAL HUSBANDRY)	-	30	-	-	-	-	4	-	-	-	-	-	2	-	-	-	36
8	PUBLIC HEALTH ENGINEERING	-	100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100
GRAND TOTAL		1	271	5	3	17	25	4	21	102	19	98	82	226	29	3	2	908

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2023-24 NMAs (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-09	BPS-10	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	Fixed	TOTAL
1	ADMIISTRATION OF JUSTICE	5	-	-	1	-	-	-	2	-	-	-	3	1	2	2	1	1	-	18
2	AGRICULTURE	63	-	-	6	15	12	-	23	5	11	-	11	11	5	1	-	-	-	163
3	ELEMENTARY & SECONDARY EDUCATION	15	2	-	4	-	-	-	8	1	10	1	18	6	2	2	-	-	-	69
4	EXCISE, TAXATION & NARCOTICS CONTROL	3	-	-	1	1	-	-	1	-	1	-	2	-	1	-	-	-	-	10
5	FORESTRY (WILDLIFE)	11	-	-	1	-	5	-	5	1	1	-	7	2	2	-	-	-	-	35
	HEALTH	32	5	1	9	1	-	-	7	104	12	-	3	7	2	-	-	-	-	183
	HOME & TRIBAL AFFAIRS	3	-	-	-	-	-	-	1	-	1	-	2	1	1	1	-	-	3	13
	IRRIGATION	8	-	-	1	13	-	-	2	-	1	-	3	2	1	-	-	-	-	31
	LABOUR	4	-	-	1	-	-	1	2	1	-	-	2	1	-	-	-	-	-	12
	LIVESTOCK (ANIMAL HUSBANDRY)	97	-	-	4	-	-	92	3	3	1	3	10	21	1	1	-	-	-	236
	LOCAL GOVERNMENT	4	-	-	1	-	-	-	3	1	-	-	3	2	-	-	-	-	-	14
6	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	4	-	-	1	-	-	1	-	1	-	-	2	1	-	-	-	-	-	10
7	POPULATION WELFARE	12	-	-	3	8	4	-	1	1	3	-	4	3	1	-	-	-	-	40
8	PUBLIC HEALTH ENGINEERING	27	-	-	2	-	-	-	1	3	4	-	1	2	1	-	-	-	-	41
9	RELIEF REHABILITATION AND SETTLEMENT	1	-	-	-	-	-	-	1	1	2	-	3	2	1	-	-	-	-	11
10	SPORTS, CULTURE & MUSEUMS	4	-	-	1	-	-	-	1	-	-	-	3	1	-	-	-	-	-	10
11	STATE TRADING IN FOOD GRAINS AND SUGAR	4	-	-	1	1	1	-	1	-	1	-	2	1	-	-	-	-	-	12
	GRAND TOTAL	297	7		37	39	22	94	62	122	48	4	79	64	20	7	1	1	3	908

NC21030 (025)
INDUSTRIES
BUDGET ESTIMATES 2024-2025

	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	743	810,950,000	810,950,000	692,192,000	275,937,000	968,129,000
TOTAL	743	810,950,000	810,950,000	692,192,000	275,937,000	968,129,000

NC21030 (025)
INDUSTRIES

	Rs
Charged:	0
Voted:	968,129,000
Total:	968,129,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
044301 ADMINISTRATION	810,950,000	810,950,000	968,129,000
TOTAL	810,950,000	810,950,000	968,129,000

**NC21030 (025)
INDUSTRIES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
AD7177	Assistant Director Industries & Consumer	8,719,000	8,719,000	10,318,000
CL7127	Assistant Director Industries & Consumer	5,207,000	5,207,000	6,667,000
DI7210	Assistant Director Industries & Consumer	7,541,000	7,541,000	8,795,000
HR7176	Assistant Director Industries & Consumer	8,117,000	8,117,000	9,806,000
PR7238	Assistant Director Industries & Consumer	9,999,000	9,999,000	11,869,000
PR7239	Consumer Protection Council in the Directorate of Industries Peshawar.			42,000
AD4422	Consumer Protection Court Abbottabad	20,799,000	20,799,000	22,433,000
AD4510	Deputy Director Industries Commerce and Trade Hazara Region	7,285,000	7,285,000	7,803,000
BD7127	Assistant Director Industries & Consumer Protection Officer Bunner	4,955,000	4,955,000	6,393,000
BM7084	Assistant Director Industries & Consumer Protection Officer Battagram	5,110,000	5,110,000	6,128,000
BU4450	Consumer Protection Court Bannu	16,653,000	16,653,000	19,873,000
BU4656	Deputy Director Industries Commerce and Trade Bannu Region	3,417,000	3,417,000	5,092,000
BU7032	Industries Development Officer Bannu	615,000	615,000	719,000
BU7033	Assistant Director Industries & Consumer	6,785,000	6,785,000	8,544,000
CA4285	Consumer Protection Court Charsadda	23,296,000	23,296,000	26,319,000

**NC21030 (025)
INDUSTRIES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
CL4293	Consumer Protection Court Chitral	19,328,000	19,328,000	21,356,000
CL7034	Industrial Development Officer Chitral			42,000
DA7200	Assistant Director Industries & Consumer Protection Officer Dir Lower	4,683,000	4,683,000	5,889,000
DI4389	Consumer Protection Court D.I.Khan	19,472,000	19,472,000	21,623,000
DI7033	Industrial Development Officer D.I.K			1,000
HG7076	Assistant Director Industries & Consumer Protection Officer Hangu	2,531,000	2,531,000	3,938,000
HR4341	Consumer Protection Court Haripur	18,278,000	18,278,000	20,662,000
KK4257	Consumer Protection Court Karak	24,458,000	24,458,000	26,070,000
KK7145	Assistant Director Industries & Consumer Protection Officer Karak	4,302,000	4,302,000	4,427,000
KT4422	Consumer Protection Court Kohat	19,564,000	19,564,000	20,129,000
KT4550	Deputy Director Industries Commerce and Trade Kohat Region	6,273,000	6,273,000	7,720,000
KT7034	Assistant Director Industries & Consumer	6,576,000	6,576,000	8,186,000
KT7035	Industrial Dev: Officer Kohat			42,000
LK4221	Consumer Protection Court Lakki Marwat	16,864,000	16,864,000	19,113,000
MA4354	Consumer Protection Court Mansehra	22,519,000	22,519,000	23,949,000
MA7034	Assistant Director Industries & Consumer Protection Officer Mansehra	5,187,000	5,187,000	6,672,000

**NC21030 (025)
INDUSTRIES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
MD4285	Consumer Protection Court Malakand	22,037,000	22,037,000	22,770,000
MD7030	Assistant Director Industries & Consumer Protection Officer Malakand	5,173,000	5,173,000	5,561,000
MR4727	Consumer Protection Court Mardan	24,580,000	24,580,000	26,754,000
MR7033	Industries Development Officer Mardan			2,000
MR7034	Assistant Director Industries & Consumer	11,210,000	11,210,000	12,906,000
NR4294	Consumer Protection Court Nowshera	30,414,000	30,414,000	30,597,000
NR7028	Assistant Director Industries & Consumer	7,299,000	7,299,000	9,204,000
NR7029	Industries Development Officer Nowshera			40,000
PR5744	Consumer Protection Court Peshawar	24,219,000	24,219,000	26,314,000
PR5857	Lump Sum Allocation	50,000,000	50,000,000	122,892,000
PR7040	Industrial Development Officer Peshawar			41,000
PR8663	Deputy Director Industries Commerce and Trade Peshawar Region	6,295,000	6,295,000	7,714,000
SU4327	Consumer Protection Court Swabi	17,716,000	17,716,000	20,326,000
SU7033	Industrial Development Officer Swabi	11,264,000	11,264,000	12,490,000
SW4504	Consumer Protection Court Swat	20,906,000	20,906,000	24,772,000
SW4595	Deputy Director Industries Commerce and Trade Malakand Region	6,124,000	6,124,000	7,642,000

**NC21030 (025)
INDUSTRIES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SW7034	Industrial Development Officer Swat			41,000
TK4168	Consumer Protection Court Tank	10,367,000	10,367,000	12,347,000
PR4441	Industries,Commerce and Technical Education(Secretariat)	136,885,000	136,885,000	147,183,000
PR4443	Headquarter office Peshawar Directorate (Directorate of Industries)	106,726,000	106,726,000	111,605,000
CA7179	Assistant Director Industries & Consumer	8,365,000	8,365,000	10,130,000
SU7215	AD Industries & Consumer Protection Council Swabi	6,223,000	6,223,000	7,700,000
SW7204	Assistant Director Industries & Consumer	6,614,000	6,614,000	8,478,000
TOTAL		810,950,000	810,950,000	968,129,000

**NC21030 (025)
INDUSTRIES**

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>614,524,000</u>	<u>614,524,000</u>	<u>692,192,000</u>
A011	PAY	<u>263,103,000</u>	<u>263,103,000</u>	<u>289,415,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>176,004,000</u>	<u>176,004,000</u>	<u>193,608,000</u>
A01101	Basic Pay Of Officer	170,952,000	170,952,000	188,049,000
A01102	Personal pay	4,822,000	4,822,000	5,306,000
A01103	Special Pay	122,000	122,000	134,000
A01105	Qualification Pay	108,000	108,000	119,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>87,099,000</u>	<u>87,099,000</u>	<u>95,807,000</u>
A01151	Basic Pay Other Staff	87,072,000	87,072,000	95,777,000
A01152	Personal pay	27,000	27,000	30,000
A012	ALLOWANCES	<u>351,421,000</u>	<u>351,421,000</u>	<u>402,777,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>349,904,000</u>	<u>349,904,000</u>	<u>401,234,000</u>
A01201	Senior Post Allowance	335,000	335,000	375,000
A01202	House Rent Allowance	33,211,000	33,211,000	36,532,000
A01203	Conveyance Allowance	19,576,000	19,576,000	21,540,000
A01207	Washing Allowance	3,422,000	3,422,000	3,766,000
A01208	Dress Allowance	3,423,000	3,423,000	3,767,000
A0120D	Integrated Allowance	2,144,000	2,144,000	2,357,000
A0120E	Housing Subsidy Allowance	814,000	814,000	896,000
A0120K	Special Judicial Allowance	46,443,000	46,443,000	51,088,000
A0120N	Special allowances @ 30% of basic pay for Secretar	406,000	406,000	447,000
A01217	Medical Allowance	12,225,000	12,225,000	13,447,000
A0121Q	Audit and Accounts Allowance	309,000	309,000	340,000
A0121T	Adhoc Relief Allowance 2013	2,363,000	2,363,000	2,603,000
A01224	Entertainment Allowance	183,000	183,000	205,000
A01226	Computer Allowance	325,000	325,000	359,000
A01228	Orderly Allowance	581,000	581,000	639,000
A0122C	Adhoc Relief Allowance - 2015	1,546,000	1,546,000	1,704,000
A0122M	Adhoc Releif Allowance 2016	10,000	10,000	11,000
A0122N	Special Conveyance Allowance to Disbaled Employees	759,000	759,000	834,000
A0122S	Utility Allowance	370,000	370,000	407,000
A0122Y	Ad-hoc Relief Allowance 2017	26,000	26,000	29,000
A01233	Unattractive Area Allowance	1,342,000	1,342,000	1,476,000
A01236	Deputation Allowance	714,000	714,000	785,000
A01239	Special allowance	57,000	57,000	63,000

**NC21030 (025)
INDUSTRIES**

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A0123E	Executive Allowance to PCS and PMS Officers (KP)	13,271,000	13,271,000	14,599,000
A0123U	Planning Performance Allowance	1,610,000	1,610,000	1,771,000
A0123V	Secretariat Performance Allowance	26,049,000	26,049,000	28,654,000
A01240	Utility allowance for gas	3,000	3,000	3,000
A01241	Utility allowance for electricity	15,271,000	15,271,000	16,797,000
A01243	Special travelling allowance	5,994,000	5,994,000	
A01248	Judicial Allowance	11,415,000	11,415,000	12,559,000
A0124C	Disparity Reduction Allowance	25,000	25,000	28,000
A0124H	Special Allowance-2021	13,135,000	13,135,000	14,451,000
A0124L	Weather Allowance	1,642,000	1,642,000	1,808,000
A0124N	Disparity Reduction Allowance 2022- 15%	17,730,000	17,730,000	19,506,000
A0124R	Adhoc Relief Allowance 2022	25,703,000	25,703,000	28,277,000
A0124X	Adhoc Relief Allowance 2023	86,949,000	86,949,000	95,644,000
A01250	Incentive Allowance	90,000	90,000	99,000
A01270	Other	433,000	433,000	23,368,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,517,000</u>	<u>1,517,000</u>	<u>1,543,000</u>
A01271	Overtime Allowance	76,000	76,000	84,000
A01274	Medical Charges	1,266,000	1,266,000	1,266,000
A01284	Firewood Allowance	175,000	175,000	193,000
A03	TOTAL OPERATING EXPENSES	<u>164,704,000</u>	<u>164,704,000</u>	<u>206,603,000</u>
A032	COMMUNICATIONS	<u>5,456,000</u>	<u>5,456,000</u>	<u>6,514,000</u>
A03201	Postage and Telegraph	988,000	988,000	1,028,000
A03202	Telephone and Trunk Call	4,468,000	4,468,000	5,486,000
A033	UTILITIES	<u>16,139,000</u>	<u>16,139,000</u>	<u>22,156,000</u>
A03301	Gas	2,171,000	2,171,000	2,449,000
A03302	Water	238,000	238,000	293,000
A03303	Electricity	13,390,000	13,390,000	19,064,000
A03305	POL fore Generator	340,000	340,000	350,000
A034	OCCUPANCY COSTS	<u>24,949,000</u>	<u>24,949,000</u>	<u>24,834,000</u>
A03402	Rent for Office Building	24,619,000	24,619,000	24,834,000
A03403	Rent for Residential Building	330,000	330,000	

**NC21030 (025)
INDUSTRIES**

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A036	MOTOR VEHICLES	<u>68,000</u>	<u>68,000</u>	<u>68,000</u>
A03670	Others	68,000	68,000	68,000
A038	TRAVEL & TRANSPORTATION	<u>45,519,000</u>	<u>45,519,000</u>	<u>36,447,000</u>
A03801	Training - domestic	10,000	10,000	
A03805	Travelling Allowance	14,759,000	14,759,000	10,590,000
A03806	Transportation of Goods	318,000	318,000	7,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	29,521,000	29,521,000	25,096,000
A03808	Conveyance Charges	911,000	911,000	754,000
A039	GENERAL	<u>72,573,000</u>	<u>72,573,000</u>	<u>116,584,000</u>
A03901	Stationery	6,686,000	6,686,000	5,808,000
A03902	Printing and Publication	2,904,000	2,904,000	2,514,000
A03905	Newspapers Periodicals and Books	746,000	746,000	620,000
A03906	Uniforms and Protective Clothing	220,000	220,000	171,000
A03907	Advertising & Publicity	4,023,000	4,023,000	3,056,000
A03917	Law Charges	150,000	150,000	150,000
A03919	Payments to Other for Service Rendered	1,871,000	1,871,000	1,338,000
A03942	Cost of Other Stores	150,000	150,000	1,000
A03970	Others	55,823,000	55,823,000	102,926,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>7,130,000</u>	<u>7,130,000</u>	<u>29,600,000</u>
A041	PENSION	<u>7,130,000</u>	<u>7,130,000</u>	<u>29,600,000</u>
A04114	Superannuation Encashment of L.P.R	7,130,000	7,130,000	29,600,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,650,000</u>	<u>1,650,000</u>	<u>28,200,000</u>
A052	GRANTS-DOMESTIC	<u>1,650,000</u>	<u>1,650,000</u>	<u>28,200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	1,650,000	1,650,000	28,200,000
A06	TOTAL TRANSFERS	<u>270,000</u>	<u>270,000</u>	<u>151,000</u>

**NC21030 (025)
INDUSTRIES**

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A063	ENTERTAINMENT & GIFTS	<u>270,000</u>	<u>270,000</u>	<u>151,000</u>
A06301	Entertainments & Gifts	270,000	270,000	151,000
A09	TOTAL PHYSICAL ASSETS	<u>9,107,000</u>	<u>9,107,000</u>	<u>2,445,000</u>
A092	COMPUTER EQUIPMENT	<u>2,291,000</u>	<u>2,291,000</u>	<u>2,321,000</u>
A09201	Hardware	2,291,000	2,291,000	2,321,000
A095	PURCHASE OF TRANSPORT			<u>5,000</u>
A09501	Transport			5,000
A096	PURCHASE OF PLANT & MACHINERY	<u>4,200,000</u>	<u>4,200,000</u>	<u>62,000</u>
A09601	Plant and Machinery	4,200,000	4,200,000	62,000
A097	PURCHASE FURNITURE & FIXTURE	<u>2,616,000</u>	<u>2,616,000</u>	<u>57,000</u>
A09701	Furniture and fixtures	2,616,000	2,616,000	57,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>13,565,000</u>	<u>13,565,000</u>	<u>8,938,000</u>
A130	TRANSPORT	<u>7,332,000</u>	<u>7,332,000</u>	<u>4,721,000</u>
A13001	Transport	7,332,000	7,332,000	4,721,000
A131	MACHINERY AND EQUIPMENT	<u>1,742,000</u>	<u>1,742,000</u>	<u>1,187,000</u>
A13101	Machinery and Equipment	1,742,000	1,742,000	1,187,000
A132	FURNITURE AND FIXTURE	<u>1,447,000</u>	<u>1,447,000</u>	<u>1,136,000</u>
A13201	Furniture and Fixture	1,447,000	1,447,000	1,136,000
A133	BUILDINGS AND STRUCTURE	<u>1,795,000</u>	<u>1,795,000</u>	<u>802,000</u>
A13301	Office Buildings	1,795,000	1,795,000	802,000
A137	COMPUTER EQUIPMENT	<u>1,249,000</u>	<u>1,249,000</u>	<u>1,092,000</u>
A13701	Hardware	1,249,000	1,249,000	1,092,000

**NC21030 (025)
INDUSTRIES**

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
OBJECT			
SUMMARY			
NET TOTAL	810,950,000	810,950,000	968,129,000

**NC21030 (025)
INDUSTRIES
SUMMARY OF SCALES FOR 2024-2025**

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	225			225	36,335,000
04	40			40	6,639,000
06	35			35	6,418,000
07	2			2	713,000
08	1			1	449,000
10	13			13	3,247,000
11	54			54	13,356,000
12	10			10	3,010,000
14	87			87	25,610,000
16	160			160	77,194,000
17	75			75	49,528,000
18	14			14	14,914,000
19	7			7	8,026,000
20	3			3	4,225,000
21	17			17	34,162,000
TOTAL	743			743	283,826,000

**NC21030 (025)
INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
AD7177 Assistant Director Industries & Consumer					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,688,000</u>	<u>6,688,000</u>	<u>7,358,000</u>
A011 TOTAL PAY	10	10	<u>3,660,000</u>	<u>3,660,000</u>	<u>4,026,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>2,292,000</u>	<u>2,292,000</u>	<u>2,521,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>2,292,000</u>	<u>2,292,000</u>	<u>2,521,000</u>
A079 Assistant Director (BPS-17)	1	1	1,164,000		1,280,000
A057 Assistant (BPS-16)	1	1	612,000		673,000
I005 Industrial Development Officer (BPS-16)	1	1	516,000		568,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,368,000</u>	<u>1,368,000</u>	<u>1,505,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,368,000</u>	<u>1,368,000</u>	<u>1,505,000</u>
S035 Senior Clerk (BPS-14)	1	1	372,000		409,000
J013 Junior Clerk (BPS-11)	2	2	360,000		396,000
I012 Inspector (BPS-10)	1	1	180,000		198,000
C057 Chowkidar (BPS-03)	2	2	240,000		264,000
N005 Naib Qasid (BPS-03)	1	1	216,000		238,000
A012 TOTAL ALLOWANCES			<u>3,028,000</u>	<u>3,028,000</u>	<u>3,332,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,028,000</u>	<u>3,028,000</u>	<u>3,332,000</u>
A01202 House Rent Allowance			353,000	353,000	388,000
A01203 Conveyance Allowance			276,000	276,000	304,000
A01207 Washing Allowance			36,000	36,000	40,000
A01208 Dress Allowance			36,000	36,000	40,000
A0120D Integrated Allowance			22,000	22,000	24,000
A01217 Medical Allowance			166,000	166,000	183,000
A0121T Adhoc Relief Allowance 2013			18,000	18,000	20,000
A0122C Adhoc Relief Allowance - 2015			11,000	11,000	12,000
A01236 Deputation Allowance			125,000	125,000	138,000
A0124H Special Allowance-2021			283,000	283,000	311,000

**NC21030 (025)
INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
AD7177 Assistant Director Industries & Consumer					
A0124L Weather Allowance			66,000	66,000	73,000
A0124N Disparity Reduction Allowance 2022- 15%			293,000	293,000	322,000
A0124R Adhoc Relief Allowance 2022			293,000	293,000	322,000
A0124X Adhoc Relief Allowance 2023			1,050,000	1,050,000	1,155,000
A03 TOTAL OPERATING EXPENSES			<u>1,621,000</u>	<u>1,621,000</u>	<u>1,456,000</u>
A032 TOTAL COMMUNICATIONS			<u>69,000</u>	<u>69,000</u>	<u>89,000</u>
A03201 Postage and Telegraph			5,000	5,000	10,000
A03202 Telephone and Trunk Call			64,000	64,000	79,000
A033 TOTAL UTILITIES			<u>124,000</u>	<u>124,000</u>	<u>154,000</u>
A03302 Water			24,000	24,000	30,000
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
001 Electricity			100,000	100,000	124,000
A034 TOTAL OCCUPANCY COSTS			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A03402 Rent for Office Building			600,000	600,000	600,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>460,000</u>	<u>460,000</u>	<u>380,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Travelling Allowance			150,000	150,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>220,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	220,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>368,000</u>	<u>368,000</u>	<u>233,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery			50,000	50,000	50,000
A03902 Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>

**NC21030 (025)
INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
AD7177 Assistant Director Industries & Consumer					
001 Printing and publication			30,000	30,000	30,000
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
A03919 Payments to Other for Service Rendered			<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
001 Payments to Others for Service Rendered			72,000	72,000	72,000
A03942 Cost of Other Stores			<u>150,000</u>	<u>150,000</u>	<u>1,000</u>
001 Cost of other Stores			150,000	150,000	1,000
A03970 Others			<u>16,000</u>	<u>16,000</u>	<u>30,000</u>
001 Others			16,000	16,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>600,000</u>
A041 TOTAL PENSION					<u>600,000</u>
A04114 Superannuation Encashment of L.P.R					600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					600,000
A09 TOTAL PHYSICAL ASSETS					<u>84,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>80,000</u>
A09201 Hardware					<u>80,000</u>
001 Hardware					80,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>2,000</u>
A09601 Plant and Machinery					<u>2,000</u>
001 Plant and Machinery					2,000

**NC21030 (025)
INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
AD7177 Assistant Director Industries & Consumer					
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>2,000</u>
A09701 Furniture and fixtures					<u>2,000</u>
001 Furniture & Fixture					2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>410,000</u>	<u>410,000</u>	<u>220,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>130,000</u>
A13001 Transport			<u>200,000</u>	<u>200,000</u>	<u>130,000</u>
001 Transport			200,000	200,000	130,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>30,000</u>
001 Machinery and Equipment			100,000	100,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			100,000	100,000	30,000
A137 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>30,000</u>
A13701 Hardware			10,000	10,000	30,000
Assistant Director Industries & Consumer			8,719,000	8,719,000	10,318,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
CL7127 Assistant Director Industries & Consumer					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,225,000</u>	<u>3,225,000</u>	<u>3,551,000</u>
A011 TOTAL PAY	9	9	<u>1,428,000</u>	<u>1,428,000</u>	<u>1,571,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>912,000</u>	<u>912,000</u>	<u>1,003,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>912,000</u>	<u>912,000</u>	<u>1,003,000</u>
A079 Assistant Director (BPS-17)	1	1	216,000		238,000
A057 Assistant (BPS-16)	1	1	192,000		211,000
I005 Industrial Development Officer (BPS-16)	1	1	504,000		554,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>516,000</u>	<u>516,000</u>	<u>568,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>516,000</u>	<u>516,000</u>	<u>568,000</u>
S035 Senior Clerk (BPS-14)	1	1	96,000		106,000
J013 Junior Clerk (BPS-11)	2	2	228,000		251,000
C057 Chowkidar (BPS-03)	2	2	132,000		145,000
N005 Naib Qasid (BPS-03)	1	1	60,000		66,000
A012 TOTAL ALLOWANCES			<u>1,797,000</u>	<u>1,797,000</u>	<u>1,980,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,752,000</u>	<u>1,752,000</u>	<u>1,930,000</u>
A01202 House Rent Allowance			192,000	192,000	211,000
A01203 Conveyance Allowance			193,000	193,000	212,000
A01207 Washing Allowance			36,000	36,000	40,000
A01208 Dress Allowance			36,000	36,000	40,000
A0120D Integrated Allowance			22,000	22,000	24,000
A01217 Medical Allowance			108,000	108,000	119,000
A0121T Adhoc Relief Allowance 2013			8,000	8,000	9,000
A0122C Adhoc Relief Allowance - 2015			5,000	5,000	6,000
A01233 Unattractive Area Allowance			<u>138,000</u>	<u>138,000</u>	<u>152,000</u>
001 Unattractive Area Allowance			138,000	138,000	152,000
A0124H Special Allowance-2021			126,000	126,000	139,000
A0124L Weather Allowance			56,000	56,000	62,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
CL7127 Assistant Director Industries & Consumer					
A0124N Disparity Reduction Allowance 2022- 15%			147,000	147,000	162,000
A0124R Adhoc Relief Allowance 2022			147,000	147,000	162,000
A0124X Adhoc Relief Allowance 2023			538,000	538,000	592,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>45,000</u>	<u>45,000</u>	<u>50,000</u>
A01284 Firewood Allowance			45,000	45,000	50,000
A03 TOTAL OPERATING EXPENSES			<u>1,807,000</u>	<u>1,807,000</u>	<u>1,814,000</u>
A032 TOTAL COMMUNICATIONS			<u>32,000</u>	<u>32,000</u>	<u>37,000</u>
A03201 Postage and Telegraph			12,000	12,000	12,000
A03202 Telephone and Trunk Call			20,000	20,000	25,000
A033 TOTAL UTILITIES			<u>300,000</u>	<u>300,000</u>	<u>372,000</u>
A03303 Electricity			<u>300,000</u>	<u>300,000</u>	<u>372,000</u>
001 Electricity			300,000	300,000	372,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A03402 Rent for Office Building			1,000,000	1,000,000	1,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>235,000</u>	<u>235,000</u>	<u>195,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
001 Travelling Allowance			100,000	100,000	80,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>120,000</u>	<u>120,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			120,000	120,000	100,000
A03808 Conveyance Charges			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Conveyance Charges			15,000	15,000	15,000
A039 TOTAL GENERAL			<u>240,000</u>	<u>240,000</u>	<u>210,000</u>
A03901 Stationery			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
CL7127 Assistant Director Industries & Consumer					
001 Stationery			80,000	80,000	80,000
A03902 Printing and Publication			<u>40,000</u>	<u>40,000</u>	<u>10,000</u>
001 Printing and publication			40,000	40,000	10,000
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
A03919 Payments to Other for Service Rendered			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Payments to Others for Service Rendered			30,000	30,000	30,000
A03970 Others			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Others			40,000	40,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>600,000</u>
A041 TOTAL PENSION					<u>600,000</u>
A04114 Superannuation Encashment of L.P.R					600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					600,000
A09 TOTAL PHYSICAL ASSETS					<u>42,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>40,000</u>
A09201 Hardware					<u>40,000</u>
001 Hardware					40,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
CL7127 Assistant Director Industries & Consumer					
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>175,000</u>	<u>175,000</u>	<u>60,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>30,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>30,000</u>
001 Transport			100,000	100,000	30,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001 Machinery and Equipment			30,000	30,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			30,000	30,000	10,000
A137 TOTAL COMPUTER EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>10,000</u>
A13701 Hardware			15,000	15,000	10,000
Assistant Director Industries & Consumer			5,207,000	5,207,000	6,667,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
DI7210 Assistant Director Industries & Consumer					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,947,000</u>	<u>4,947,000</u>	<u>5,442,000</u>
A011 TOTAL PAY	12	12	<u>2,412,000</u>	<u>2,412,000</u>	<u>2,653,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>696,000</u>	<u>696,000</u>	<u>766,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>696,000</u>	<u>696,000</u>	<u>766,000</u>
A079 Assistant Director (BPS-17)	1	1	336,000		370,000
A057 Assistant (BPS-16)	1	1	120,000		132,000
I005 Industrial Development Officer (BPS-16)	1	1	240,000		264,000
A011-2 TOTAL PAY OF OTHER STAFF	9	9	<u>1,716,000</u>	<u>1,716,000</u>	<u>1,887,000</u>
A01151 Total Basic Pay Other Staff	9	9	<u>1,716,000</u>	<u>1,716,000</u>	<u>1,887,000</u>
S035 Senior Clerk (BPS-14)	1	1	300,000		330,000
A175 Assistant Industrial Development Officer (BPS-12)	1	1	300,000		330,000
J013 Junior Clerk (BPS-11)	2	2	312,000		343,000
I012 Inspector (BPS-10)	1	1	228,000		251,000
C057 Chowkidar (BPS-03)	2	2	228,000		251,000
M010 Mali (BPS-03)	1	1	204,000		224,000
N005 Naib Qasid (BPS-03)	1	1	144,000		158,000
A012 TOTAL ALLOWANCES			<u>2,535,000</u>	<u>2,535,000</u>	<u>2,789,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,535,000</u>	<u>2,535,000</u>	<u>2,789,000</u>
A01202 House Rent Allowance			282,000	282,000	310,000
A01203 Conveyance Allowance			289,000	289,000	318,000
A01207 Washing Allowance			48,000	48,000	53,000
A01208 Dress Allowance			48,000	48,000	53,000
A0120D Integrated Allowance			29,000	29,000	32,000
A01217 Medical Allowance			144,000	144,000	158,000
A0121T Adhoc Relief Allowance 2013			18,000	18,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
DI7210 Assistant Director Industries & Consumer					
A0122C Adhoc Relief Allowance - 2015			13,000	13,000	14,000
A0124H Special Allowance-2021			168,000	168,000	185,000
A0124L Weather Allowance			10,000	10,000	11,000
A0124N Disparity Reduction Allowance 2022- 15%			257,000	257,000	283,000
A0124R Adhoc Relief Allowance 2022			257,000	257,000	283,000
A0124X Adhoc Relief Allowance 2023			942,000	942,000	1,036,000
A01270 Other			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001 Others			30,000	30,000	33,000
A03 TOTAL OPERATING EXPENSES			<u>1,944,000</u>	<u>1,944,000</u>	<u>1,711,000</u>
A032 TOTAL COMMUNICATIONS			<u>65,000</u>	<u>65,000</u>	<u>79,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call			60,000	60,000	74,000
A033 TOTAL UTILITIES			<u>97,000</u>	<u>97,000</u>	<u>120,000</u>
A03301 Gas			60,000	60,000	74,000
A03303 Electricity			<u>37,000</u>	<u>37,000</u>	<u>46,000</u>
001 Electricity			37,000	37,000	46,000
A034 TOTAL OCCUPANCY COSTS			<u>672,000</u>	<u>672,000</u>	<u>672,000</u>
A03402 Rent for Office Building			672,000	672,000	672,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>360,000</u>	<u>360,000</u>	<u>460,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001 Travelling Allowance			150,000	150,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	250,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			10,000	10,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
DI7210 Assistant Director Industries & Consumer					
A039 TOTAL GENERAL			<u>750,000</u>	<u>750,000</u>	<u>380,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery			50,000	50,000	50,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001 Printing and publication			100,000	100,000	50,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
001 Advertising and Publicity			100,000	100,000	80,000
A03970 Others			<u>500,000</u>	<u>500,000</u>	<u>200,000</u>
001 Others			500,000	500,000	200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>600,000</u>
A041 TOTAL PENSION					<u>600,000</u>
A04114 Superannuation Encashment of L.P.R					600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					600,000
A09 TOTAL PHYSICAL ASSETS					<u>42,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>40,000</u>
A09201 Hardware					<u>40,000</u>
001 Hardware					40,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
DI7210 Assistant Director Industries & Consumer					
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>650,000</u>	<u>650,000</u>	<u>400,000</u>
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>500,000</u>	<u>200,000</u>
A13001 Transport			<u>500,000</u>	<u>500,000</u>	<u>200,000</u>
001 Transport			500,000	500,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	50,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			50,000	50,000	50,000
A137 TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
A13701 Hardware			50,000	50,000	100,000
Assistant Director Industries & Consumer			7,541,000	7,541,000	8,795,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
HR7176 Assistant Director Industries & Consumer					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,001,000</u>	<u>6,001,000</u>	<u>6,602,000</u>
A011 TOTAL PAY	12	12	<u>3,240,000</u>	<u>3,240,000</u>	<u>3,564,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,308,000</u>	<u>1,308,000</u>	<u>1,439,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,308,000</u>	<u>1,308,000</u>	<u>1,439,000</u>
A079 Assistant Director (BPS-17)	1	1	708,000		779,000
A057 Assistant (BPS-16)	1	1	576,000		634,000
I005 Industrial Development Officer (BPS-16)	1	1	24,000		26,000
A011-2 TOTAL PAY OF OTHER STAFF	9	9	<u>1,932,000</u>	<u>1,932,000</u>	<u>2,125,000</u>
A01151 Total Basic Pay Other Staff	9	9	<u>1,932,000</u>	<u>1,932,000</u>	<u>2,125,000</u>
S035 Senior Clerk (BPS-14)	2	2	624,000		686,000
A175 Assistant Industrial Development Officer (BPS-12)	1	1	276,000		304,000
J013 Junior Clerk (BPS-11)	2	2	456,000		502,000
I012 Inspector (BPS-10)	1	1	228,000		251,000
C057 Chowkidar (BPS-03)	2	2	204,000		224,000
N005 Naib Qasid (BPS-03)	1	1	144,000		158,000
A012 TOTAL ALLOWANCES			<u>2,761,000</u>	<u>2,761,000</u>	<u>3,038,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,761,000</u>	<u>2,761,000</u>	<u>3,038,000</u>
A01202 House Rent Allowance			320,000	320,000	352,000
A01203 Conveyance Allowance			242,000	242,000	266,000
A01207 Washing Allowance			36,000	36,000	40,000
A01208 Dress Allowance			36,000	36,000	40,000
A0120D Integrated Allowance			22,000	22,000	24,000
A01217 Medical Allowance			148,000	148,000	163,000
A0121T Adhoc Relief Allowance 2013			16,000	16,000	18,000
A0122C Adhoc Relief Allowance - 2015			13,000	13,000	14,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
HR7176 Assistant Director Industries & Consumer					
A01236 Deputation Allowance			141,000	141,000	155,000
A0124H Special Allowance-2021			241,000	241,000	265,000
A0124L Weather Allowance			10,000	10,000	11,000
A0124N Disparity Reduction Allowance 2022- 15%			280,000	280,000	308,000
A0124R Adhoc Relief Allowance 2022			280,000	280,000	308,000
A0124X Adhoc Relief Allowance 2023			976,000	976,000	1,074,000
A03 TOTAL OPERATING EXPENSES			<u>1,936,000</u>	<u>1,936,000</u>	<u>1,730,000</u>
A032 TOTAL COMMUNICATIONS			<u>160,000</u>	<u>160,000</u>	<u>196,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			150,000	150,000	186,000
A033 TOTAL UTILITIES			<u>300,000</u>	<u>300,000</u>	<u>372,000</u>
A03301 Gas			100,000	100,000	124,000
A03303 Electricity			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
001 Electricity			200,000	200,000	248,000
A034 TOTAL OCCUPANCY COSTS			<u>616,000</u>	<u>616,000</u>	<u>616,000</u>
A03402 Rent for Office Building			616,000	616,000	616,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>310,000</u>	<u>310,000</u>	<u>190,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>180,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	180,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>550,000</u>	<u>550,000</u>	<u>356,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
001 Stationery			100,000	100,000	80,000
A03902 Printing and Publication			<u>150,000</u>	<u>150,000</u>	<u>100,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
HR7176 Assistant Director Industries & Consumer					
001 Printing and publication			150,000	150,000	100,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
001 Advertising and Publicity			150,000	150,000	100,000
A03919 Payments to Other for Service Rendered			<u>50,000</u>	<u>50,000</u>	<u>36,000</u>
001 Payments to Others for Service Rendered			50,000	50,000	36,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>40,000</u>
001 Others			100,000	100,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>600,000</u>
A041 TOTAL PENSION					<u>600,000</u>
A04114 Superannuation Encashment of L.P.R					600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					600,000
A09 TOTAL PHYSICAL ASSETS					<u>84,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>80,000</u>
A09201 Hardware					<u>80,000</u>
001 Hardware					80,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>2,000</u>
A09601 Plant and Machinery					<u>2,000</u>
001 Plant and Machinery					2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
HR7176 Assistant Director Industries & Consumer					
A09701 Furniture and fixtures					<u>2,000</u>
001 Furniture & Fixture					2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>180,000</u>	<u>180,000</u>	<u>190,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>130,000</u>
A13001 Transport			<u>150,000</u>	<u>150,000</u>	<u>130,000</u>
001 Transport			150,000	150,000	130,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001 Machinery and Equipment			10,000	10,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			10,000	10,000	20,000
A137 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A13701 Hardware			10,000	10,000	20,000
Assistant Director Industries & Consumer			8,117,000	8,117,000	9,806,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
PR7238 Assistant Director Industries & Consumer					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,504,000</u>	<u>7,504,000</u>	<u>8,254,000</u>
A011 TOTAL PAY	12	12	<u>3,674,000</u>	<u>3,674,000</u>	<u>4,040,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,524,000</u>	<u>1,524,000</u>	<u>1,676,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,524,000</u>	<u>1,524,000</u>	<u>1,676,000</u>
A079 Assistant Director (BPS-17)	1	1	660,000		726,000
A057 Assistant (BPS-16)	1	1	564,000		620,000
I005 Industrial Development Officer (BPS-16)	1	1	300,000		330,000
A011-2 TOTAL PAY OF OTHER STAFF	9	9	<u>2,150,000</u>	<u>2,150,000</u>	<u>2,364,000</u>
A01151 Total Basic Pay Other Staff	9	9	<u>2,148,000</u>	<u>2,148,000</u>	<u>2,362,000</u>
S035 Senior Clerk (BPS-14)	1	1	312,000		343,000
A175 Assistant Industrial Development Officer (BPS-12)	2	2	528,000		581,000
J013 Junior Clerk (BPS-11)	2	2	504,000		554,000
I012 Inspector (BPS-10)	1	1	228,000		251,000
C057 Chowkidar (BPS-03)	2	2	384,000		422,000
N005 Naib Qasid (BPS-03)	1	1	192,000		211,000
A01152 Personal pay			2,000	2,000	2,000
A012 TOTAL ALLOWANCES			<u>3,830,000</u>	<u>3,830,000</u>	<u>4,214,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,830,000</u>	<u>3,830,000</u>	<u>4,214,000</u>
A01202 House Rent Allowance			849,000	849,000	934,000
A01203 Conveyance Allowance			321,000	321,000	353,000
A01207 Washing Allowance			36,000	36,000	40,000
A01208 Dress Allowance			36,000	36,000	40,000
A0120D Integrated Allowance			22,000	22,000	24,000
A01217 Medical Allowance			180,000	180,000	198,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
PR7238 Assistant Director Industries & Consumer					
A0121T Adhoc Relief Allowance 2013			25,000	25,000	28,000
A0122C Adhoc Relief Allowance - 2015			17,000	17,000	19,000
A0124H Special Allowance-2021			325,000	325,000	358,000
A0124L Weather Allowance			30,000	30,000	33,000
A0124N Disparity Reduction Allowance 2022- 15%			353,000	353,000	388,000
A0124R Adhoc Relief Allowance 2022			352,000	352,000	387,000
A0124X Adhoc Relief Allowance 2023			1,254,000	1,254,000	1,379,000
A01270 Other			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001 Others			30,000	30,000	33,000
A03 TOTAL OPERATING EXPENSES			<u>2,185,000</u>	<u>2,185,000</u>	<u>2,187,000</u>
A032 TOTAL COMMUNICATIONS			<u>165,000</u>	<u>165,000</u>	<u>201,000</u>
A03201 Postage and Telegraph			15,000	15,000	15,000
A03202 Telephone and Trunk Call			150,000	150,000	186,000
A033 TOTAL UTILITIES			<u>376,000</u>	<u>376,000</u>	<u>532,000</u>
A03302 Water			26,000	26,000	32,000
A03303 Electricity			<u>350,000</u>	<u>350,000</u>	<u>500,000</u>
001 Electricity			350,000	350,000	500,000
A034 TOTAL OCCUPANCY COSTS			<u>794,000</u>	<u>794,000</u>	<u>794,000</u>
A03402 Rent for Office Building			794,000	794,000	794,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>510,000</u>	<u>510,000</u>	<u>370,000</u>
A03805 Travelling Allowance			<u>180,000</u>	<u>180,000</u>	<u>150,000</u>
001 Travelling Allowance			180,000	180,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>250,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	250,000	200,000
A03808 Conveyance Charges			<u>80,000</u>	<u>80,000</u>	<u>20,000</u>
001 Conveyance Charges			80,000	80,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
PR7238 Assistant Director Industries & Consumer					
A039 TOTAL GENERAL			<u>340,000</u>	<u>340,000</u>	<u>290,000</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
A03907 Advertising & Publicity			<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
001 Advertising and Publicity			150,000	150,000	100,000
A03970 Others			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Others			40,000	40,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>600,000</u>
A041 TOTAL PENSION					<u>600,000</u>
A04114 Superannuation Encashment of L.P.R					600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					600,000
A09 TOTAL PHYSICAL ASSETS			<u>150,000</u>	<u>150,000</u>	<u>83,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>80,000</u>
A09201 Hardware			<u>50,000</u>	<u>50,000</u>	<u>80,000</u>
001 Hardware			50,000	50,000	80,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	<u>2,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>2,000</u>
001 Plant and Machinery			100,000	100,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
PR7238 Assistant Director Industries & Consumer					
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>160,000</u>	<u>160,000</u>	<u>145,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
001 Transport			100,000	100,000	80,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>25,000</u>
001 Machinery and Equipment			10,000	10,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			20,000	20,000	20,000
A137 TOTAL COMPUTER EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>20,000</u>
A13701 Hardware			30,000	30,000	20,000
Assistant Director Industries & Consumer			9,999,000	9,999,000	11,869,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
PR7239 Consumer Protection Council in the Directorate of Industries Peshawar.					
A09 TOTAL PHYSICAL ASSETS					<u>42,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>40,000</u>
A09201 Hardware					<u>40,000</u>
001 Hardware					40,000
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
Consumer Protection Council in the Directorate of Industries Peshawar.					42,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
AD4422 Consumer Protection Court Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>16,789,000</u>	<u>16,789,000</u>	<u>18,471,000</u>
A011 TOTAL PAY	20	20	<u>7,358,000</u>	<u>7,358,000</u>	<u>8,094,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>4,730,000</u>	<u>4,730,000</u>	<u>5,203,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>4,524,000</u>	<u>4,524,000</u>	<u>4,976,000</u>
S294 Sessions Judge (BPS-21)	1	1	2,076,000		2,284,000
R022 Registrar (BPS-17)	1	1	504,000		554,000
A057 Assistant (BPS-16)	3	3	1,212,000		1,333,000
C082 Computer Operator (BPS-16)	1	1	408,000		449,000
S061 Senior Scale Stenographer (BPS-16)	1	1	324,000		356,000
A01102 Personal pay			206,000	206,000	227,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>2,628,000</u>	<u>2,628,000</u>	<u>2,891,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>2,628,000</u>	<u>2,628,000</u>	<u>2,891,000</u>
R010 Reader (BPS-14)	1	1	360,000		396,000
S035 Senior Clerk (BPS-14)	2	2	564,000		620,000
D112 Driver (BPS-06)	1	1	168,000		185,000
B057 Bailiff (BPS-04)	2	2	384,000		422,000
C057 Chowkidar (BPS-03)	2	2	300,000		330,000
N005 Naib Qasid (BPS-03)	3	3	516,000		568,000
P081 Process Server (BPS-03)	2	2	336,000		370,000
A012 TOTAL ALLOWANCES			<u>9,431,000</u>	<u>9,431,000</u>	<u>10,377,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,431,000</u>	<u>9,431,000</u>	<u>10,377,000</u>
A01201 Senior Post Allowance			16,000	16,000	18,000
A01202 House Rent Allowance			621,000	621,000	683,000
A01203 Conveyance Allowance			456,000	456,000	502,000
A01207 Washing Allowance			120,000	120,000	132,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
AD4422 Consumer Protection Court Abbottabad					
A01208 Dress Allowance			120,000	120,000	132,000
A0120D Integrated Allowance			72,000	72,000	79,000
A0120E Housing Subsidy Allowance			117,000	117,000	129,000
A0120K Special Judicial Allowance			2,742,000	2,742,000	3,016,000
A01217 Medical Allowance			326,000	326,000	359,000
A0121T Adhoc Relief Allowance 2013			77,000	77,000	85,000
A01224 Entertainment Allowance			8,000	8,000	9,000
A01226 Computer Allowance			18,000	18,000	20,000
A0122C Adhoc Relief Allowance - 2015			45,000	45,000	50,000
A01241 Utility allowance for electricity			360,000	360,000	396,000
A01248 Judicial Allowance			168,000	168,000	185,000
A0124H Special Allowance-2021			199,000	199,000	219,000
A0124L Weather Allowance			50,000	50,000	55,000
A0124N Disparity Reduction Allowance 2022- 15%			516,000	516,000	568,000
A0124R Adhoc Relief Allowance 2022			780,000	780,000	858,000
A0124X Adhoc Relief Allowance 2023			2,620,000	2,620,000	2,882,000
A03 TOTAL OPERATING EXPENSES			<u>3,140,000</u>	<u>3,140,000</u>	<u>2,481,000</u>
A032 TOTAL COMMUNICATIONS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			180,000	180,000	180,000
A033 TOTAL UTILITIES			<u>330,000</u>	<u>330,000</u>	<u>350,000</u>
A03301 Gas			50,000	50,000	50,000
A03303 Electricity			<u>280,000</u>	<u>280,000</u>	<u>300,000</u>
001 Electricity			280,000	280,000	300,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,730,000</u>	<u>1,730,000</u>	<u>1,530,000</u>
A03805 Travelling Allowance			<u>700,000</u>	<u>700,000</u>	<u>500,000</u>
001 Travelling Allowance			700,000	700,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,000,000	1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
AD4422 Consumer Protection Court Abbottabad					
A03808 Conveyance Charges			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Conveyance Charges			30,000	30,000	30,000
A039 TOTAL GENERAL			<u>880,000</u>	<u>880,000</u>	<u>401,000</u>
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
001 Stationery			200,000	200,000	150,000
A03902 Printing and Publication			<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
001 Printing and publication			14,000	14,000	14,000
A03905 Newspapers Periodicals and Books			96,000	96,000	20,000
A03906 Uniforms and Protective Clothing			50,000	50,000	1,000
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
A03919 Payments to Other for Service Rendered			<u>120,000</u>	<u>120,000</u>	<u>36,000</u>
001 Payments to Others for Service Rendered			120,000	120,000	36,000
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>600,000</u>
A041 TOTAL PENSION					<u>600,000</u>
A04114 Superannuation Encashment of L.P.R					600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					600,000
A09 TOTAL PHYSICAL ASSETS			<u>500,000</u>	<u>500,000</u>	<u>41,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>40,000</u>
A09201 Hardware			<u>200,000</u>	<u>200,000</u>	<u>40,000</u>
001 Hardware			200,000	200,000	40,000

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
AD4422 Consumer Protection Court Abbottabad					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>300,000</u>	<u>300,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>300,000</u>	<u>300,000</u>	<u>1,000</u>
001 Plant and Machinery			300,000	300,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>370,000</u>	<u>370,000</u>	<u>240,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>150,000</u>
A13001 Transport			<u>300,000</u>	<u>300,000</u>	<u>150,000</u>
001 Transport			300,000	300,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>30,000</u>
001 Machinery and Equipment			10,000	10,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			50,000	50,000	30,000
A137 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>30,000</u>
A13701 Hardware			10,000	10,000	30,000
Consumer Protection Court Abbottabad			20,799,000	20,799,000	22,433,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
AD4510 Deputy Director Industries Commerce and Trade Hazara Region					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,603,000</u>	<u>3,603,000</u>	<u>3,964,000</u>
A011 TOTAL PAY	7	7	<u>2,544,000</u>	<u>2,544,000</u>	<u>2,798,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>1,788,000</u>	<u>1,788,000</u>	<u>1,966,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>1,788,000</u>	<u>1,788,000</u>	<u>1,966,000</u>
D779 Deputy Director (BPS-18) Industries Commerce and Trade	1	1	564,000		620,000
A872 Assistant Director (BPS-17) Statistics	1	1	432,000		475,000
S166 Superintendent (BPS-17)	1	1	432,000		475,000
A057 Assistant (BPS-16)	1	1	360,000		396,000
A011-2 TOTAL PAY OF OTHER STAFF	3	3	<u>756,000</u>	<u>756,000</u>	<u>832,000</u>
A01151 Total Basic Pay Other Staff	3	3	<u>756,000</u>	<u>756,000</u>	<u>832,000</u>
J013 Junior Clerk (BPS-11)	1	1	300,000		330,000
D112 Driver (BPS-06)	1	1	228,000		251,000
N005 Naib Qasid (BPS-03)	1	1	228,000		251,000
A012 TOTAL ALLOWANCES			<u>1,059,000</u>	<u>1,059,000</u>	<u>1,166,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,059,000</u>	<u>1,059,000</u>	<u>1,166,000</u>
A01202 House Rent Allowance			129,000	129,000	142,000
A01203 Conveyance Allowance			120,000	120,000	132,000
A01217 Medical Allowance			40,000	40,000	44,000
A0121T Adhoc Relief Allowance 2013			6,000	6,000	7,000
A0122C Adhoc Relief Allowance - 2015			5,000	5,000	6,000
A0124H Special Allowance-2021			115,000	115,000	127,000
A0124L Weather Allowance			34,000	34,000	37,000
A0124N Disparity Reduction Allowance 2022- 15%			90,000	90,000	99,000
A0124R Adhoc Relief Allowance 2022			90,000	90,000	99,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
AD4510 Deputy Director Industries Commerce and Trade Hazara Region					
A0124X Adhoc Relief Allowance 2023			310,000	310,000	341,000
A01270 Other			<u>120,000</u>	<u>120,000</u>	<u>132,000</u>
001 Others			120,000	120,000	132,000
A03 TOTAL OPERATING EXPENSES			<u>2,932,000</u>	<u>2,932,000</u>	<u>2,365,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	<u>72,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			50,000	50,000	62,000
A033 TOTAL UTILITIES			<u>240,000</u>	<u>240,000</u>	<u>361,000</u>
A03301 Gas			60,000	60,000	74,000
A03302 Water			30,000	30,000	37,000
A03303 Electricity			<u>150,000</u>	<u>150,000</u>	<u>250,000</u>
001 Electricity			150,000	150,000	250,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A03402 Rent for Office Building			1,000,000	1,000,000	1,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>620,000</u>	<u>620,000</u>	<u>420,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
001 Travelling Allowance			200,000	200,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>400,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	400,000	250,000
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>1,012,000</u>	<u>1,012,000</u>	<u>512,000</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			<u>150,000</u>	<u>150,000</u>	<u>100,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
AD4510 Deputy Director Industries Commerce and Trade Hazara Region					
001 Printing and publication			150,000	150,000	100,000
A03905 Newspapers Periodicals and Books			10,000	10,000	10,000
A03907 Advertising & Publicity			<u>220,000</u>	<u>220,000</u>	<u>120,000</u>
001 Advertising and Publicity			220,000	220,000	120,000
A03919 Payments to Other for Service Rendered			<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
001 Payments to Others for Service Rendered			32,000	32,000	32,000
A03970 Others			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
001 Others			300,000	300,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>600,000</u>
A041 TOTAL PENSION					<u>600,000</u>
A04114 Superannuation Encashment of L.P.R					600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					600,000
A09 TOTAL PHYSICAL ASSETS			<u>350,000</u>	<u>350,000</u>	<u>84,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
A09201 Hardware			<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
001 Hardware			100,000	100,000	80,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	<u>2,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>2,000</u>
001 Plant and Machinery			100,000	100,000	2,000

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
AD4510 Deputy Director Industries Commerce and Trade Hazara Region					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>150,000</u>	<u>150,000</u>	<u>2,000</u>
A09701 Furniture and fixtures			<u>150,000</u>	<u>150,000</u>	<u>2,000</u>
001 Furniture & Fixture			150,000	150,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>400,000</u>	<u>400,000</u>	<u>190,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
A13001 Transport			<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
001 Transport			150,000	150,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>30,000</u>
001 Machinery and Equipment			100,000	100,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			50,000	50,000	30,000
A137 TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>30,000</u>
A13701 Hardware			100,000	100,000	30,000
Deputy Director Industries Commerce and Trade Hazara Region			7,285,000	7,285,000	7,803,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
BD7127 Assistant Director Industries & Consumer Protection Officer Bunner					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,120,000</u>	<u>3,120,000</u>	<u>3,429,000</u>
A011 TOTAL PAY	4	4	<u>1,920,000</u>	<u>1,920,000</u>	<u>2,112,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,500,000</u>	<u>1,500,000</u>	<u>1,650,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,500,000</u>	<u>1,500,000</u>	<u>1,650,000</u>
A079 Assistant Director (BPS-17)	1	1	804,000		884,000
A057 Assistant (BPS-16)	1	1	696,000		766,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>420,000</u>	<u>420,000</u>	<u>462,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>420,000</u>	<u>420,000</u>	<u>462,000</u>
C057 Chowkidar (BPS-03)	1	1	204,000		224,000
N005 Naib Qasid (BPS-03)	1	1	216,000		238,000
A012 TOTAL ALLOWANCES			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,317,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,317,000</u>
A01202 House Rent Allowance			101,000	101,000	111,000
A01203 Conveyance Allowance			103,000	103,000	113,000
A01207 Washing Allowance			24,000	24,000	26,000
A01208 Dress Allowance			24,000	24,000	26,000
A0120D Integrated Allowance			14,000	14,000	15,000
A01217 Medical Allowance			54,000	54,000	59,000
A0121T Adhoc Relief Allowance 2013			19,000	19,000	21,000
A0122C Adhoc Relief Allowance - 2015			12,000	12,000	13,000
A01233 Unattractive Area Allowance			<u>42,000</u>	<u>42,000</u>	<u>46,000</u>
001 Unattractive Area Allowance			42,000	42,000	46,000
A0124H Special Allowance-2021			42,000	42,000	46,000
A0124L Weather Allowance			30,000	30,000	33,000
A0124N Disparity Reduction Allowance 2022- 15%			132,000	132,000	145,000
A0124R Adhoc Relief Allowance 2022			132,000	132,000	145,000
A0124X Adhoc Relief Allowance 2023			471,000	471,000	518,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
BD7127 Assistant Director Industries & Consumer Protection Officer Bunner					
A03 TOTAL OPERATING EXPENSES			<u>1,655,000</u>	<u>1,655,000</u>	<u>1,623,000</u>
A032 TOTAL COMMUNICATIONS			<u>35,000</u>	<u>35,000</u>	<u>42,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call			30,000	30,000	37,000
A033 TOTAL UTILITIES			<u>250,000</u>	<u>250,000</u>	<u>350,000</u>
A03303 Electricity			<u>250,000</u>	<u>250,000</u>	<u>350,000</u>
001 Electricity			250,000	250,000	350,000
A034 TOTAL OCCUPANCY COSTS			<u>702,000</u>	<u>702,000</u>	<u>702,000</u>
A03402 Rent for Office Building			702,000	702,000	702,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>530,000</u>	<u>530,000</u>	<u>361,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>250,000</u>	<u>150,000</u>
001 Travelling Allowance			250,000	250,000	150,000
A03806 Transportation of Goods			<u>150,000</u>	<u>150,000</u>	<u>1,000</u>
001 Transportation of Goods			150,000	150,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>120,000</u>	<u>120,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			120,000	120,000	200,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>138,000</u>	<u>138,000</u>	<u>168,000</u>
A03901 Stationery			<u>30,000</u>	<u>30,000</u>	<u>60,000</u>
001 Stationery			30,000	30,000	60,000
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Printing and publication			10,000	10,000	10,000
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
BD7127 Assistant Director Industries & Consumer Protection Officer Bunner					
A03919 Payments to Other for Service Rendered			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
001 Payments to Others for Service Rendered			18,000	18,000	18,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>600,000</u>
A041 TOTAL PENSION					<u>600,000</u>
A04114 Superannuation Encashment of L.P.R					600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					600,000
A09 TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>100,000</u>	<u>43,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>40,000</u>
A09201 Hardware			<u>100,000</u>	<u>100,000</u>	<u>40,000</u>
001 Hardware			100,000	100,000	40,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>2,000</u>
A09601 Plant and Machinery					<u>2,000</u>
001 Plant and Machinery					2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
BD7127 Assistant Director Industries & Consumer Protection Officer Bunner					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>80,000</u>	<u>98,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
A13001 Transport			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
001 Transport			50,000	50,000	62,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
001 Machinery and Equipment			10,000	10,000	12,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
A13201 Furniture and Fixture			10,000	10,000	12,000
A137 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
A13701 Hardware			10,000	10,000	12,000
Assistant Director Industries & Consumer Protection Officer Bunner			4,955,000	4,955,000	6,393,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
BM7084 Assistant Director Industries & Consumer Protection Officer Battagram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,307,000</u>	<u>3,307,000</u>	<u>3,637,000</u>
A011 TOTAL PAY	4	4	<u>1,788,000</u>	<u>1,788,000</u>	<u>1,968,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,356,000</u>	<u>1,356,000</u>	<u>1,492,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,356,000</u>	<u>1,356,000</u>	<u>1,492,000</u>
A079 Assistant Director (BPS-17)	1	1	900,000		990,000
A057 Assistant (BPS-16)	1	1	456,000		502,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>432,000</u>	<u>432,000</u>	<u>476,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>432,000</u>	<u>432,000</u>	<u>476,000</u>
C057 Chowkidar (BPS-03)	1	1	216,000		238,000
N005 Naib Qasid (BPS-03)	1	1	216,000		238,000
A012 TOTAL ALLOWANCES			<u>1,519,000</u>	<u>1,519,000</u>	<u>1,669,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,519,000</u>	<u>1,519,000</u>	<u>1,669,000</u>
A01202 House Rent Allowance			173,000	173,000	190,000
A01203 Conveyance Allowance			158,000	158,000	174,000
A01207 Washing Allowance			24,000	24,000	26,000
A01208 Dress Allowance			24,000	24,000	26,000
A0120D Integrated Allowance			14,000	14,000	15,000
A01217 Medical Allowance			74,000	74,000	81,000
A0121T Adhoc Relief Allowance 2013			14,000	14,000	15,000
A0122C Adhoc Relief Allowance - 2015			10,000	10,000	11,000
A01233 Unattractive Area Allowance			<u>64,000</u>	<u>64,000</u>	<u>70,000</u>
001 Unattractive Area Allowance			64,000	64,000	70,000
A0124H Special Allowance-2021			109,000	109,000	120,000
A0124L Weather Allowance			40,000	40,000	44,000
A0124N Disparity Reduction Allowance 2022- 15%			147,000	147,000	162,000
A0124R Adhoc Relief Allowance 2022			147,000	147,000	162,000
A0124X Adhoc Relief Allowance 2023			521,000	521,000	573,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
BM7084 Assistant Director Industries & Consumer Protection Officer Battagram					
A03 TOTAL OPERATING EXPENSES			<u>1,637,000</u>	<u>1,637,000</u>	<u>1,076,000</u>
A032 TOTAL COMMUNICATIONS			<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			40,000	40,000	50,000
A033 TOTAL UTILITIES			<u>41,000</u>	<u>41,000</u>	<u>100,000</u>
A03303 Electricity			<u>41,000</u>	<u>41,000</u>	<u>100,000</u>
001 Electricity			41,000	41,000	100,000
A034 TOTAL OCCUPANCY COSTS			<u>270,000</u>	<u>270,000</u>	<u>270,000</u>
A03402 Rent for Office Building			270,000	270,000	270,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>800,000</u>	<u>800,000</u>	<u>330,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>150,000</u>
001 Travelling Allowance			300,000	300,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>500,000</u>	<u>180,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	180,000
A039 TOTAL GENERAL			<u>476,000</u>	<u>476,000</u>	<u>316,000</u>
A03901 Stationery			<u>60,000</u>	<u>60,000</u>	<u>50,000</u>
001 Stationery			60,000	60,000	50,000
A03902 Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Printing and publication			30,000	30,000	30,000
A03907 Advertising & Publicity			<u>250,000</u>	<u>250,000</u>	<u>150,000</u>
001 Advertising and Publicity			250,000	250,000	150,000
A03919 Payments to Other for Service Rendered			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
001 Payments to Others for Service Rendered			36,000	36,000	36,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
BM7084 Assistant Director Industries & Consumer Protection Officer Battagram					
001 Others			100,000	100,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>600,000</u>
A041 TOTAL PENSION					<u>600,000</u>
A04114 Superannuation Encashment of L.P.R					600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					600,000
A09 TOTAL PHYSICAL ASSETS					<u>45,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>41,000</u>
A09201 Hardware					<u>41,000</u>
001 Hardware					41,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>2,000</u>
A09601 Plant and Machinery					<u>2,000</u>
001 Plant and Machinery					2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>2,000</u>
A09701 Furniture and fixtures					<u>2,000</u>
001 Furniture & Fixture					2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>166,000</u>	<u>166,000</u>	<u>170,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
BM7084 Assistant Director Industries & Consumer Protection Officer Battagram					
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
001 Transport			100,000	100,000	80,000
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
A137 TOTAL COMPUTER EQUIPMENT			<u>6,000</u>	<u>6,000</u>	<u>30,000</u>
A13701 Hardware			6,000	6,000	30,000
Assistant Director Industries & Consumer Protection Officer Battagram			5,110,000	5,110,000	6,128,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0443	ADMINISTRATION						
044301	ADMINISTRATION						
BU4450	Consumer Protection Court Bannu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,023,000</u>	<u>15,023,000</u>	<u>16,526,000</u>
A011	TOTAL PAY		20	20	<u>5,904,000</u>	<u>5,904,000</u>	<u>6,493,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>4,092,000</u>	<u>4,092,000</u>	<u>4,501,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>4,092,000</u>	<u>4,092,000</u>	<u>4,501,000</u>
S294	Sessions Judge	(BPS-21)	1	1	1,716,000		1,888,000
R022	Registrar	(BPS-17)	1	1	444,000		488,000
A057	Assistant	(BPS-16)	3	3	1,176,000		1,294,000
C082	Computer Operator	(BPS-16)	1	1	204,000		224,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	552,000		607,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>1,812,000</u>	<u>1,812,000</u>	<u>1,992,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>1,812,000</u>	<u>1,812,000</u>	<u>1,992,000</u>
R010	Reader	(BPS-14)	1	1	240,000		264,000
S035	Senior Clerk	(BPS-14)	2	2	432,000		475,000
D112	Driver	(BPS-06)	1	1	120,000		132,000
B057	Bailiff	(BPS-04)	2	2	252,000		277,000
C057	Chowkidar	(BPS-03)	2	2	204,000		224,000
N005	Naib Qasid	(BPS-03)	3	3	324,000		356,000
P081	Process Server	(BPS-03)	2	2	240,000		264,000
A012	TOTAL ALLOWANCES				<u>9,119,000</u>	<u>9,119,000</u>	<u>10,033,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,119,000</u>	<u>9,119,000</u>	<u>10,033,000</u>
A01201	Senior Post Allowance				16,000	16,000	18,000
A01202	House Rent Allowance				689,000	689,000	758,000
A01203	Conveyance Allowance				416,000	416,000	458,000
A01207	Washing Allowance				108,000	108,000	119,000
A01208	Dress Allowance				108,000	108,000	119,000
A0120D	Integrated Allowance				65,000	65,000	72,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
BU4450 Consumer Protection Court Bannu					
A0120K Special Judicial Allowance			2,608,000	2,608,000	2,869,000
A01217 Medical Allowance			322,000	322,000	354,000
A0121T Adhoc Relief Allowance 2013			44,000	44,000	48,000
A01224 Entertainment Allowance			8,000	8,000	9,000
A01226 Computer Allowance			18,000	18,000	20,000
A0122C Adhoc Relief Allowance - 2015			31,000	31,000	34,000
A01241 Utility allowance for electricity			788,000	788,000	867,000
A01248 Judicial Allowance			588,000	588,000	647,000
A0124H Special Allowance-2021			241,000	241,000	265,000
A0124L Weather Allowance			17,000	17,000	19,000
A0124N Disparity Reduction Allowance 2022- 15%			376,000	376,000	414,000
A0124R Adhoc Relief Allowance 2022			614,000	614,000	675,000
A0124X Adhoc Relief Allowance 2023			2,062,000	2,062,000	2,268,000
A03 TOTAL OPERATING EXPENSES			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,915,000</u>
A032 TOTAL COMMUNICATIONS			<u>105,000</u>	<u>105,000</u>	<u>134,000</u>
A03201 Postage and Telegraph			5,000	5,000	10,000
A03202 Telephone and Trunk Call			100,000	100,000	124,000
A033 TOTAL UTILITIES			<u>400,000</u>	<u>400,000</u>	<u>496,000</u>
A03303 Electricity			<u>400,000</u>	<u>400,000</u>	<u>496,000</u>
001 Electricity			400,000	400,000	496,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>720,000</u>	<u>720,000</u>	<u>970,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>150,000</u>
001 Travelling Allowance			300,000	300,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>400,000</u>	<u>800,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	400,000	800,000
A03808 Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Conveyance Charges			20,000	20,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
BU4450 Consumer Protection Court Bannu					
A039 TOTAL GENERAL			<u>275,000</u>	<u>275,000</u>	<u>315,000</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>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Printing and publication			10,000	10,000	10,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
001 Advertising and Publicity			10,000	10,000	50,000
A03919 Payments to Other for Service Rendered			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Payments to Others for Service Rendered			20,000	20,000	20,000
A03970 Others			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Others			80,000	80,000	80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>600,000</u>
A041 TOTAL PENSION					<u>600,000</u>
A04114 Superannuation Encashment of L.P.R					600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					600,000
A09 TOTAL PHYSICAL ASSETS					<u>42,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>40,000</u>
A09201 Hardware					<u>40,000</u>
001 Hardware					40,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
BU4450 Consumer Protection Court Bannu					
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>130,000</u>	<u>130,000</u>	<u>190,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			100,000	100,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>30,000</u>
001 Machinery and Equipment			10,000	10,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			10,000	10,000	30,000
A137 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>30,000</u>
A13701 Hardware			10,000	10,000	30,000
Consumer Protection Court Bannu			16,653,000	16,653,000	19,873,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
BU4656 Deputy Director Industries Commerce and Trade Bannu Region					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,177,000</u>	<u>3,177,000</u>	<u>3,493,000</u>
A011 TOTAL PAY	7	7	<u>2,688,000</u>	<u>2,688,000</u>	<u>2,956,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>1,788,000</u>	<u>1,788,000</u>	<u>1,966,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>1,788,000</u>	<u>1,788,000</u>	<u>1,966,000</u>
D778 Deputy Director (BPS-18) Industries Commerce and Trade	1	1	564,000		620,000
A872 Assistant Director (BPS-17) Statistics	1	1	432,000		475,000
S166 Superintendent (BPS-17)	1	1	432,000		475,000
A057 Assistant (BPS-16)	1	1	360,000		396,000
A011-2 TOTAL PAY OF OTHER STAFF	3	3	<u>900,000</u>	<u>900,000</u>	<u>990,000</u>
A01151 Total Basic Pay Other Staff	3	3	<u>900,000</u>	<u>900,000</u>	<u>990,000</u>
J013 Junior Clerk (BPS-11)	1	1	372,000		409,000
D112 Driver (BPS-06)	1	1	300,000		330,000
N005 Naib Qasid (BPS-03)	1	1	228,000		251,000
A012 TOTAL ALLOWANCES			<u>489,000</u>	<u>489,000</u>	<u>537,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>489,000</u>	<u>489,000</u>	<u>537,000</u>
A01202 House Rent Allowance			49,000	49,000	54,000
A01203 Conveyance Allowance			60,000	60,000	66,000
A01217 Medical Allowance			18,000	18,000	20,000
A0121T Adhoc Relief Allowance 2013			6,000	6,000	7,000
A0122C Adhoc Relief Allowance - 2015			4,000	4,000	4,000
A0124H Special Allowance-2021			42,000	42,000	46,000
A0124L Weather Allowance			10,000	10,000	11,000
A0124N Disparity Reduction Allowance 2022- 15%			53,000	53,000	58,000
A0124R Adhoc Relief Allowance 2022			53,000	53,000	58,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
BU4656 Deputy Director Industries Commerce and Trade Bannu Region					
A0124X Adhoc Relief Allowance 2023			194,000	194,000	213,000
A03 TOTAL OPERATING EXPENSES			<u>210,000</u>	<u>210,000</u>	<u>277,000</u>
A032 TOTAL COMMUNICATIONS			<u>40,000</u>	<u>40,000</u>	<u>48,000</u>
A03201 Postage and Telegraph			6,000	6,000	6,000
A03202 Telephone and Trunk Call			34,000	34,000	42,000
A033 TOTAL UTILITIES			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
A03303 Electricity			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
001 Electricity			50,000	50,000	62,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Travelling Allowance			50,000	50,000	50,000
A039 TOTAL GENERAL			<u>70,000</u>	<u>70,000</u>	<u>117,000</u>
A03901 Stationery			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
001 Stationery			30,000	30,000	37,000
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Printing and publication			10,000	10,000	10,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
001 Advertising and Publicity			10,000	10,000	50,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Others			20,000	20,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>600,000</u>
A041 TOTAL PENSION					<u>600,000</u>
A04114 Superannuation Encashment of L.P.R					600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
BU4656 Deputy Director Industries Commerce and Trade Bannu Region					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					600,000
A09 TOTAL PHYSICAL ASSETS					<u>86,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>80,000</u>
A09201 Hardware					<u>80,000</u>
001 Hardware					80,000
A095 TOTAL PURCHASE OF TRANSPORT					<u>2,000</u>
A09501 Transport					<u>2,000</u>
001 Transport					2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>2,000</u>
A09601 Plant and Machinery					<u>2,000</u>
001 Plant and Machinery					2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>2,000</u>
A09701 Furniture and fixtures					<u>2,000</u>
001 Furniture & Fixture					2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>30,000</u>	<u>30,000</u>	<u>36,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
BU4656 Deputy Director Industries Commerce and Trade Bannu Region					
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
001 Machinery and Equipment			10,000	10,000	12,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
A13201 Furniture and Fixture			10,000	10,000	12,000
A137 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
A13701 Hardware			10,000	10,000	12,000
Deputy Director Industries Commerce and Trade Bannu Region			3,417,000	3,417,000	5,092,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
BU7032 Industries Development Officer Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>615,000</u>	<u>615,000</u>	<u>677,000</u>
A012 TOTAL ALLOWANCES			<u>615,000</u>	<u>615,000</u>	<u>677,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>615,000</u>	<u>615,000</u>	<u>677,000</u>
A01202 House Rent Allowance			110,000	110,000	121,000
A01203 Conveyance Allowance			28,000	28,000	31,000
A01207 Washing Allowance			7,000	7,000	8,000
A01208 Dress Allowance			7,000	7,000	8,000
A0120D Integrated Allowance			80,000	80,000	88,000
A01217 Medical Allowance			20,000	20,000	22,000
A0121T Adhoc Relief Allowance 2013			3,000	3,000	3,000
A0122C Adhoc Relief Allowance - 2015			2,000	2,000	2,000
A0124H Special Allowance-2021			21,000	21,000	23,000
A0124N Disparity Reduction Allowance 2022- 15%			110,000	110,000	121,000
A0124R Adhoc Relief Allowance 2022			110,000	110,000	121,000
A0124X Adhoc Relief Allowance 2023			117,000	117,000	129,000
A09 TOTAL PHYSICAL ASSETS					<u>42,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>40,000</u>
A09201 Hardware					<u>40,000</u>
001 Hardware					40,000
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
BU7032 Industries Development Officer Bannu					
Industries Development Officer Bannu			615,000	615,000	719,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
BU7033 Assistant Director Industries & Consumer					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,145,000</u>	<u>6,145,000</u>	<u>6,762,000</u>
A011 TOTAL PAY	12	12	<u>3,012,000</u>	<u>3,012,000</u>	<u>3,314,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>984,000</u>	<u>984,000</u>	<u>1,083,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>984,000</u>	<u>984,000</u>	<u>1,083,000</u>
A079 Assistant Director (BPS-17)	1	1	276,000		304,000
A057 Assistant (BPS-16)	1	1	156,000		172,000
I005 Industrial Development Officer (BPS-16)	1	1	552,000		607,000
A011-2 TOTAL PAY OF OTHER STAFF	9	9	<u>2,028,000</u>	<u>2,028,000</u>	<u>2,231,000</u>
A01151 Total Basic Pay Other Staff	9	9	<u>2,028,000</u>	<u>2,028,000</u>	<u>2,231,000</u>
S035 Senior Clerk (BPS-14)	1	1	408,000		449,000
A175 Assistant Industrial Development Officer (BPS-12)	1	1	336,000		370,000
J013 Junior Clerk (BPS-11)	2	2	372,000		409,000
I012 Inspector (BPS-10)	1	1	144,000		158,000
B006 Behishti (BPS-03)	1	1	276,000		304,000
C057 Chowkidar (BPS-03)	2	2	240,000		264,000
N005 Naib Qasid (BPS-03)	1	1	252,000		277,000
A012 TOTAL ALLOWANCES			<u>3,133,000</u>	<u>3,133,000</u>	<u>3,448,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,133,000</u>	<u>3,133,000</u>	<u>3,448,000</u>
A01202 House Rent Allowance			373,000	373,000	410,000
A01203 Conveyance Allowance			337,000	337,000	371,000
A01207 Washing Allowance			30,000	30,000	33,000
A01208 Dress Allowance			30,000	30,000	33,000
A0120D Integrated Allowance			18,000	18,000	20,000
A01217 Medical Allowance			173,000	173,000	190,000
A0121T Adhoc Relief Allowance 2013			25,000	25,000	28,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
BU7033 Assistant Director Industries & Consumer					
A0122C Adhoc Relief Allowance - 2015			16,000	16,000	18,000
A0122N Special Conveyance Allowance to Disbalded Employees			6,000	6,000	7,000
A0124H Special Allowance-2021			295,000	295,000	325,000
A0124L Weather Allowance			10,000	10,000	11,000
A0124N Disparity Reduction Allowance 2022- 15%			396,000	396,000	436,000
A0124R Adhoc Relief Allowance 2022			328,000	328,000	361,000
A0124X Adhoc Relief Allowance 2023			1,093,000	1,093,000	1,202,000
A01270 Other			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001 Others			3,000	3,000	3,000
A03 TOTAL OPERATING EXPENSES			<u>452,000</u>	<u>452,000</u>	<u>494,000</u>
A032 TOTAL COMMUNICATIONS			<u>23,000</u>	<u>23,000</u>	<u>28,000</u>
A03201 Postage and Telegraph			3,000	3,000	3,000
A03202 Telephone and Trunk Call			20,000	20,000	25,000
A034 TOTAL OCCUPANCY COSTS			<u>88,000</u>	<u>88,000</u>	<u>109,000</u>
A03402 Rent for Office Building			88,000	88,000	109,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>216,000</u>	<u>216,000</u>	<u>220,000</u>
A03805 Travelling Allowance			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Travelling Allowance			60,000	60,000	60,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	150,000	150,000
A03808 Conveyance Charges			<u>6,000</u>	<u>6,000</u>	<u>10,000</u>
001 Conveyance Charges			6,000	6,000	10,000
A039 TOTAL GENERAL			<u>125,000</u>	<u>125,000</u>	<u>137,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
001 Stationery			50,000	50,000	62,000
A03902 Printing and Publication			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
BU7033 Assistant Director Industries & Consumer					
001 Printing and publication			20,000	20,000	20,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Advertising and Publicity			20,000	20,000	20,000
A03919 Payments to Other for Service Rendered			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Payments to Others for Service Rendered			25,000	25,000	25,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Others			10,000	10,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>150,000</u>	<u>150,000</u>	<u>600,000</u>
A041 TOTAL PENSION			<u>150,000</u>	<u>150,000</u>	<u>600,000</u>
A04114 Superannuation Encashment of L.P.R			150,000	150,000	600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					600,000
A09 TOTAL PHYSICAL ASSETS					<u>42,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>40,000</u>
A09201 Hardware					<u>40,000</u>
001 Hardware					40,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
BU7033 Assistant Director Industries & Consumer					
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>38,000</u>	<u>38,000</u>	<u>46,000</u>
A130 TOTAL TRANSPORT			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13001 Transport			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001 Transport			20,000	20,000	25,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
A13101 Machinery and Equipment			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
001 Machinery and Equipment			6,000	6,000	7,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
A13201 Furniture and Fixture			6,000	6,000	7,000
A137 TOTAL COMPUTER EQUIPMENT			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
A13701 Hardware			6,000	6,000	7,000
Assistant Director Industries & Consumer			6,785,000	6,785,000	8,544,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
CA4285 Consumer Protection Court Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>20,268,000</u>	<u>20,268,000</u>	<u>22,300,000</u>
A011 TOTAL PAY	19	19	<u>7,402,000</u>	<u>7,402,000</u>	<u>8,144,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>5,314,000</u>	<u>5,314,000</u>	<u>5,847,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>4,728,000</u>	<u>4,728,000</u>	<u>5,202,000</u>
S294 Sessions Judge (BPS-21)	1	1	1,908,000		2,099,000
R022 Registrar (BPS-17)	1	1	456,000		502,000
A057 Assistant (BPS-16)	2	2	948,000		1,043,000
C082 Computer Operator (BPS-16)	1	1	708,000		779,000
S061 Senior Scale Stenographer (BPS-16)	1	1	708,000		779,000
A01102 Personal pay			586,000	586,000	645,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>2,088,000</u>	<u>2,088,000</u>	<u>2,297,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>2,088,000</u>	<u>2,088,000</u>	<u>2,297,000</u>
R010 Reader (BPS-14)	1	1	240,000		264,000
S035 Senior Clerk (BPS-14)	2	2	408,000		449,000
D112 Driver (BPS-06)	1	1	120,000		132,000
B057 Bailiff (BPS-04)	2	2	432,000		475,000
C057 Chowkidar (BPS-03)	2	2	216,000		238,000
N005 Naib Qasid (BPS-03)	3	3	264,000		290,000
P081 Process Server (BPS-03)	2	2	408,000		449,000
A012 TOTAL ALLOWANCES			<u>12,866,000</u>	<u>12,866,000</u>	<u>14,156,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>12,866,000</u>	<u>12,866,000</u>	<u>14,156,000</u>
A01201 Senior Post Allowance			16,000	16,000	18,000
A01202 House Rent Allowance			718,000	718,000	790,000
A01203 Conveyance Allowance			460,000	460,000	506,000
A01207 Washing Allowance			96,000	96,000	106,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
CA4285 Consumer Protection Court Charsadda					
A01208 Dress Allowance			96,000	96,000	106,000
A0120D Integrated Allowance			58,000	58,000	64,000
A0120K Special Judicial Allowance			2,939,000	2,939,000	3,233,000
A01217 Medical Allowance			331,000	331,000	364,000
A0121T Adhoc Relief Allowance 2013			74,000	74,000	81,000
A01224 Entertainment Allowance			8,000	8,000	9,000
A01226 Computer Allowance			19,000	19,000	21,000
A0122C Adhoc Relief Allowance - 2015			48,000	48,000	53,000
A0122N Special Conveyance Allowance to Disbalded Employees			72,000	72,000	79,000
A0122S Utility Allowance			370,000	370,000	407,000
A01241 Utility allowance for electricity			1,770,000	1,770,000	1,947,000
A01248 Judicial Allowance			1,678,000	1,678,000	1,846,000
A0124H Special Allowance-2021			285,000	285,000	314,000
A0124L Weather Allowance			10,000	10,000	11,000
A0124N Disparity Reduction Allowance 2022- 15%			467,000	467,000	514,000
A0124R Adhoc Relief Allowance 2022			776,000	776,000	854,000
A0124X Adhoc Relief Allowance 2023			2,575,000	2,575,000	2,833,000
A03 TOTAL OPERATING EXPENSES			<u>2,560,000</u>	<u>2,560,000</u>	<u>2,526,000</u>
A032 TOTAL COMMUNICATIONS			<u>160,000</u>	<u>160,000</u>	<u>191,000</u>
A03201 Postage and Telegraph			30,000	30,000	30,000
A03202 Telephone and Trunk Call			130,000	130,000	161,000
A033 TOTAL UTILITIES			<u>540,000</u>	<u>540,000</u>	<u>670,000</u>
A03301 Gas			240,000	240,000	298,000
A03303 Electricity			<u>300,000</u>	<u>300,000</u>	<u>372,000</u>
001 Electricity			300,000	300,000	372,000
A036 TOTAL MOTOR VEHICLES			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03670 Others			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Others			5,000	5,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
CA4285 Consumer Protection Court Charsadda					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,420,000</u>	<u>1,420,000</u>	<u>1,270,000</u>
A03805 Travelling Allowance			<u>550,000</u>	<u>550,000</u>	<u>400,000</u>
001 Travelling Allowance			550,000	550,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>850,000</u>	<u>850,000</u>	<u>850,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			850,000	850,000	850,000
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>435,000</u>	<u>435,000</u>	<u>390,000</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>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			50,000	50,000	50,000
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
A03919 Payments to Other for Service Rendered			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Payments to Others for Service Rendered			10,000	10,000	10,000
A03970 Others			<u>125,000</u>	<u>125,000</u>	<u>80,000</u>
001 Others			125,000	125,000	80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>600,000</u>
A041 TOTAL PENSION					<u>600,000</u>
A04114 Superannuation Encashment of L.P.R					600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					600,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
CA4285 Consumer Protection Court Charsadda					
A09 TOTAL PHYSICAL ASSETS			<u>146,000</u>	<u>146,000</u>	<u>82,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>46,000</u>	<u>46,000</u>	<u>80,000</u>
A09201 Hardware			<u>46,000</u>	<u>46,000</u>	<u>80,000</u>
001 Hardware			46,000	46,000	80,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>2,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	<u>2,000</u>
001 Furniture & Fixture			100,000	100,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>322,000</u>	<u>322,000</u>	<u>211,000</u>
A130 TOTAL TRANSPORT			<u>237,000</u>	<u>237,000</u>	<u>150,000</u>
A13001 Transport			<u>237,000</u>	<u>237,000</u>	<u>150,000</u>
001 Transport			237,000	237,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>30,000</u>
001 Machinery and Equipment			15,000	15,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			50,000	50,000	30,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
A13301 Office Buildings			<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
001 Office Buildings			20,000	20,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
CA4285 Consumer Protection Court Charsadda					
Consumer Protection Court Charsadda			23,296,000	23,296,000	26,319,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
CL4293 Consumer Protection Court Chitral					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>15,327,000</u>	<u>15,327,000</u>	<u>16,861,000</u>
A011 TOTAL PAY	19	19	<u>6,105,000</u>	<u>6,105,000</u>	<u>6,716,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>4,089,000</u>	<u>4,089,000</u>	<u>4,498,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>3,828,000</u>	<u>3,828,000</u>	<u>4,211,000</u>
S294 Sessions Judge (BPS-21)	1	1	2,088,000		2,297,000
R022 Registrar (BPS-17)	1	1	408,000		449,000
A057 Assistant (BPS-16)	2	2	624,000		686,000
C082 Computer Operator (BPS-16)	1	1	336,000		370,000
S061 Senior Scale Stenographer (BPS-16)	1	1	372,000		409,000
A01102 Personal pay			261,000	261,000	287,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>2,016,000</u>	<u>2,016,000</u>	<u>2,218,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>2,016,000</u>	<u>2,016,000</u>	<u>2,218,000</u>
R010 Reader (BPS-14)	1	1	336,000		370,000
S035 Senior Clerk (BPS-14)	2	2	420,000		462,000
D112 Driver (BPS-06)	1	1	120,000		132,000
B057 Bailiff (BPS-04)	2	2	264,000		290,000
C057 Chowkidar (BPS-03)	2	2	216,000		238,000
N005 Naib Qasid (BPS-03)	3	3	396,000		436,000
P081 Process Server (BPS-03)	2	2	264,000		290,000
A012 TOTAL ALLOWANCES			<u>9,222,000</u>	<u>9,222,000</u>	<u>10,145,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,092,000</u>	<u>9,092,000</u>	<u>10,002,000</u>
A01201 Senior Post Allowance			16,000	16,000	18,000
A01202 House Rent Allowance			550,000	550,000	605,000
A01203 Conveyance Allowance			405,000	405,000	446,000
A01207 Washing Allowance			120,000	120,000	132,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
CL4293 Consumer Protection Court Chitral					
A01208 Dress Allowance			120,000	120,000	132,000
A0120D Integrated Allowance			72,000	72,000	79,000
A0120K Special Judicial Allowance			2,802,000	2,802,000	3,082,000
A01217 Medical Allowance			311,000	311,000	342,000
A0121T Adhoc Relief Allowance 2013			60,000	60,000	66,000
A01224 Entertainment Allowance			8,000	8,000	9,000
A0122C Adhoc Relief Allowance - 2015			42,000	42,000	46,000
A01233 Unattractive Area Allowance			<u>371,000</u>	<u>371,000</u>	<u>408,000</u>
001 Unattractive Area Allowance			371,000	371,000	408,000
A01236 Deputation Allowance			144,000	144,000	158,000
A01241 Utility allowance for electricity			360,000	360,000	396,000
A01248 Judicial Allowance			168,000	168,000	185,000
A0124H Special Allowance-2021			168,000	168,000	185,000
A0124L Weather Allowance			138,000	138,000	152,000
A0124N Disparity Reduction Allowance 2022- 15%			376,000	376,000	414,000
A0124R Adhoc Relief Allowance 2022			658,000	658,000	724,000
A0124X Adhoc Relief Allowance 2023			2,203,000	2,203,000	2,423,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>130,000</u>	<u>130,000</u>	<u>143,000</u>
A01284 Firewood Allowance			130,000	130,000	143,000
A03 TOTAL OPERATING EXPENSES			<u>3,317,000</u>	<u>3,317,000</u>	<u>3,153,000</u>
A032 TOTAL COMMUNICATIONS			<u>151,000</u>	<u>151,000</u>	<u>181,000</u>
A03201 Postage and Telegraph			28,000	28,000	28,000
A03202 Telephone and Trunk Call			123,000	123,000	153,000
A033 TOTAL UTILITIES			<u>306,000</u>	<u>306,000</u>	<u>379,000</u>
A03302 Water			6,000	6,000	7,000
A03303 Electricity			<u>300,000</u>	<u>300,000</u>	<u>372,000</u>
001 Electricity			300,000	300,000	372,000
A034 TOTAL OCCUPANCY COSTS			<u>966,000</u>	<u>966,000</u>	<u>966,000</u>
A03402 Rent for Office Building			966,000	966,000	966,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
CL4293 Consumer Protection Court Chitral					
A036 TOTAL MOTOR VEHICLES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03670 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,530,000</u>	<u>1,530,000</u>	<u>1,230,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>500,000</u>	<u>400,000</u>
001 Travelling Allowance			500,000	500,000	400,000
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>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Conveyance Charges			30,000	30,000	30,000
A039 TOTAL GENERAL			<u>362,000</u>	<u>362,000</u>	<u>395,000</u>
A03901 Stationery			<u>117,000</u>	<u>117,000</u>	<u>150,000</u>
001 Stationery			117,000	117,000	150,000
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			25,000	25,000	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
A03919 Payments to Other for Service Rendered			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Payments to Others for Service Rendered			60,000	60,000	60,000
A03970 Others			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Others			60,000	60,000	60,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>300,000</u>	<u>600,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>300,000</u>	<u>600,000</u>
A04114 Superannuation Encashment of L.P.R			300,000	300,000	600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
CL4293 Consumer Protection Court Chitral					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					600,000
A09 TOTAL PHYSICAL ASSETS			<u>300,000</u>	<u>300,000</u>	<u>42,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>40,000</u>
A09201 Hardware			<u>100,000</u>	<u>100,000</u>	<u>40,000</u>
001 Hardware			100,000	100,000	40,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001 Plant and Machinery			100,000	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>84,000</u>	<u>84,000</u>	<u>100,000</u>
A130 TOTAL TRANSPORT			<u>63,000</u>	<u>63,000</u>	<u>60,000</u>
A13001 Transport			<u>63,000</u>	<u>63,000</u>	<u>60,000</u>
001 Transport			63,000	63,000	60,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>6,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>6,000</u>	<u>6,000</u>	<u>20,000</u>
001 Machinery and Equipment			6,000	6,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
CL4293 Consumer Protection Court Chitral					
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			15,000	15,000	20,000
Consumer Protection Court Chitral			19,328,000	19,328,000	21,356,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025

Rs

Rs

Rs

04 ECONOMIC AFFAIRS
044 MINING AND MANUFACTURING
0443 ADMINISTRATION
044301 ADMINISTRATION

CL7034 Industrial Development Officer Chitral

A09	TOTAL PHYSICAL ASSETS				<u>42,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>40,000</u>
A09201	Hardware				<u>40,000</u>
001	Hardware				40,000
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

Industrial Development Officer Chitral

42,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
DA7200 Assistant Director Industries & Consumer Protection Officer Dir Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,963,000</u>	<u>2,963,000</u>	<u>3,258,000</u>
A011 TOTAL PAY	5	5	<u>1,764,000</u>	<u>1,764,000</u>	<u>1,941,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,152,000</u>	<u>1,152,000</u>	<u>1,267,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,152,000</u>	<u>1,152,000</u>	<u>1,267,000</u>
A079 Assistant Director (BPS-17)	1	1	744,000		818,000
A057 Assistant (BPS-16)	1	1	408,000		449,000
A011-2 TOTAL PAY OF OTHER STAFF	3	3	<u>612,000</u>	<u>612,000</u>	<u>674,000</u>
A01151 Total Basic Pay Other Staff	3	3	<u>612,000</u>	<u>612,000</u>	<u>674,000</u>
I012 Inspector (BPS-10)	1	1	300,000		330,000
C057 Chowkidar (BPS-03)	1	1	156,000		172,000
N005 Naib Qasid (BPS-03)	1	1	156,000		172,000
A012 TOTAL ALLOWANCES			<u>1,199,000</u>	<u>1,199,000</u>	<u>1,317,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,199,000</u>	<u>1,199,000</u>	<u>1,317,000</u>
A01202 House Rent Allowance			132,000	132,000	145,000
A01203 Conveyance Allowance			66,000	66,000	73,000
A01207 Washing Allowance			24,000	24,000	26,000
A01208 Dress Allowance			24,000	24,000	26,000
A0120D Integrated Allowance			14,000	14,000	15,000
A01217 Medical Allowance			72,000	72,000	79,000
A0121T Adhoc Relief Allowance 2013			6,000	6,000	7,000
A0122C Adhoc Relief Allowance - 2015			4,000	4,000	4,000
A01233 Unattractive Area Allowance			<u>54,000</u>	<u>54,000</u>	<u>59,000</u>
001 Unattractive Area Allowance			54,000	54,000	59,000
A0124H Special Allowance-2021			84,000	84,000	92,000
A0124L Weather Allowance			46,000	46,000	51,000
A0124N Disparity Reduction Allowance 2022- 15%			114,000	114,000	125,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
DA7200 Assistant Director Industries & Consumer Protection Officer Dir Lower					
A0124R Adhoc Relief Allowance 2022			114,000	114,000	125,000
A0124X Adhoc Relief Allowance 2023			415,000	415,000	457,000
A01270 Other			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001 Others			30,000	30,000	33,000
A03 TOTAL OPERATING EXPENSES			<u>1,560,000</u>	<u>1,560,000</u>	<u>1,269,000</u>
A032 TOTAL COMMUNICATIONS			<u>70,000</u>	<u>70,000</u>	<u>84,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			60,000	60,000	74,000
A033 TOTAL UTILITIES			<u>80,000</u>	<u>80,000</u>	<u>99,000</u>
A03303 Electricity			<u>80,000</u>	<u>80,000</u>	<u>99,000</u>
001 Electricity			80,000	80,000	99,000
A034 TOTAL OCCUPANCY COSTS			<u>560,000</u>	<u>560,000</u>	<u>560,000</u>
A03402 Rent for Office Building			560,000	560,000	560,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>630,000</u>	<u>630,000</u>	<u>346,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>150,000</u>
001 Travelling Allowance			300,000	300,000	150,000
A03806 Transportation of Goods			<u>15,000</u>	<u>15,000</u>	<u>1,000</u>
001 Transportation of Goods			15,000	15,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>180,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	180,000
A03808 Conveyance Charges			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Conveyance Charges			15,000	15,000	15,000
A039 TOTAL GENERAL			<u>220,000</u>	<u>220,000</u>	<u>180,000</u>
A03901 Stationery			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Stationery			60,000	60,000	60,000

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
DA7200 Assistant Director Industries & Consumer Protection Officer Dir Lower					
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
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
A03919 Payments to Other for Service Rendered			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Payments to Others for Service Rendered			20,000	20,000	20,000
A03970 Others			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Others			40,000	40,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>600,000</u>
A041 TOTAL PENSION					<u>600,000</u>
A04114 Superannuation Encashment of L.P.R					600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					600,000
A09 TOTAL PHYSICAL ASSETS					<u>42,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>40,000</u>
A09201 Hardware					<u>40,000</u>
001 Hardware					40,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
DA7200 Assistant Director Industries & Consumer Protection Officer Dir Lower					
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>160,000</u>	<u>160,000</u>	<u>120,000</u>
A130 TOTAL TRANSPORT			<u>80,000</u>	<u>80,000</u>	<u>60,000</u>
A13001 Transport			<u>80,000</u>	<u>80,000</u>	<u>60,000</u>
001 Transport			80,000	80,000	60,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>20,000</u>
001 Machinery and Equipment			30,000	30,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			30,000	30,000	20,000
A137 TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13701 Hardware			20,000	20,000	20,000
Assistant Director Industries & Consumer Protection Officer Dir Lower			4,683,000	4,683,000	5,889,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
DI4389 Consumer Protection Court D.I.Khan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>14,689,000</u>	<u>14,689,000</u>	<u>16,161,000</u>
A011 TOTAL PAY	20	20	<u>6,294,000</u>	<u>6,294,000</u>	<u>6,923,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>4,674,000</u>	<u>4,674,000</u>	<u>5,141,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>4,644,000</u>	<u>4,644,000</u>	<u>5,108,000</u>
S294 Sessions Judge (BPS-21)	1	1	1,968,000		2,165,000
R022 Registrar (BPS-17)	1	1	492,000		541,000
A057 Assistant (BPS-16)	3	3	1,140,000		1,254,000
C082 Computer Operator (BPS-16)	1	1	444,000		488,000
S061 Senior Scale Stenographer (BPS-16)	1	1	600,000		660,000
A01102 Personal pay			30,000	30,000	33,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>1,620,000</u>	<u>1,620,000</u>	<u>1,782,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>1,620,000</u>	<u>1,620,000</u>	<u>1,782,000</u>
R010 Reader (BPS-14)	1	1	216,000		238,000
S035 Senior Clerk (BPS-14)	2	2	372,000		409,000
D112 Driver (BPS-06)	1	1	108,000		119,000
B057 Bailiff (BPS-04)	2	2	228,000		251,000
C057 Chowkidar (BPS-03)	2	2	180,000		198,000
N005 Naib Qasid (BPS-03)	3	3	312,000		343,000
P081 Process Server (BPS-03)	2	2	204,000		224,000
A012 TOTAL ALLOWANCES			<u>8,395,000</u>	<u>8,395,000</u>	<u>9,238,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,395,000</u>	<u>8,395,000</u>	<u>9,238,000</u>
A01201 Senior Post Allowance			16,000	16,000	18,000
A01202 House Rent Allowance			670,000	670,000	737,000
A01203 Conveyance Allowance			435,000	435,000	479,000
A01207 Washing Allowance			108,000	108,000	119,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
DI4389 Consumer Protection Court D.I.Khan					
A01208 Dress Allowance			108,000	108,000	119,000
A0120D Integrated Allowance			65,000	65,000	72,000
A0120K Special Judicial Allowance			2,608,000	2,608,000	2,869,000
A01217 Medical Allowance			293,000	293,000	322,000
A0121T Adhoc Relief Allowance 2013			55,000	55,000	61,000
A01224 Entertainment Allowance			8,000	8,000	9,000
A0122C Adhoc Relief Allowance - 2015			39,000	39,000	43,000
A0122N Special Conveyance Allowance to Disbalded Employees			72,000	72,000	79,000
A01241 Utility allowance for electricity			360,000	360,000	396,000
A01248 Judicial Allowance			168,000	168,000	185,000
A0124H Special Allowance-2021			199,000	199,000	219,000
A0124L Weather Allowance			10,000	10,000	11,000
A0124N Disparity Reduction Allowance 2022- 15%			399,000	399,000	439,000
A0124R Adhoc Relief Allowance 2022			645,000	645,000	710,000
A0124X Adhoc Relief Allowance 2023			2,137,000	2,137,000	2,351,000
A03 TOTAL OPERATING EXPENSES			<u>4,543,000</u>	<u>4,543,000</u>	<u>4,008,000</u>
A032 TOTAL COMMUNICATIONS			<u>190,000</u>	<u>190,000</u>	<u>228,000</u>
A03201 Postage and Telegraph			30,000	30,000	30,000
A03202 Telephone and Trunk Call			160,000	160,000	198,000
A033 TOTAL UTILITIES			<u>700,000</u>	<u>700,000</u>	<u>472,000</u>
A03301 Gas			400,000	400,000	100,000
A03303 Electricity			<u>300,000</u>	<u>300,000</u>	<u>372,000</u>
001 Electricity			300,000	300,000	372,000
A034 TOTAL OCCUPANCY COSTS			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
A03402 Rent for Office Building			1,500,000	1,500,000	1,500,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,625,000</u>	<u>1,625,000</u>	<u>1,320,000</u>
A03805 Travelling Allowance			<u>700,000</u>	<u>700,000</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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
DI4389 Consumer Protection Court D.I.Khan					
001 Travelling Allowance			700,000	700,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			900,000	900,000	900,000
A03808 Conveyance Charges			<u>25,000</u>	<u>25,000</u>	<u>20,000</u>
001 Conveyance Charges			25,000	25,000	20,000
A039 TOTAL GENERAL			<u>528,000</u>	<u>528,000</u>	<u>488,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001 Stationery			100,000	100,000	150,000
A03902 Printing and Publication			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Printing and publication			80,000	80,000	80,000
A03905 Newspapers Periodicals and Books			50,000	50,000	50,000
A03906 Uniforms and Protective Clothing			22,000	22,000	22,000
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
A03919 Payments to Other for Service Rendered			<u>126,000</u>	<u>126,000</u>	<u>36,000</u>
001 Payments to Others for Service Rendered			126,000	126,000	36,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Others			100,000	100,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>600,000</u>
A041 TOTAL PENSION					<u>600,000</u>
A04114 Superannuation Encashment of L.P.R					600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					600,000
A09 TOTAL PHYSICAL ASSETS					<u>42,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
DI4389 Consumer Protection Court D.I.Khan					
A092 TOTAL COMPUTER EQUIPMENT					<u>40,000</u>
A09201 Hardware					<u>40,000</u>
001 Hardware					40,000
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>240,000</u>	<u>240,000</u>	<u>212,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
A13001 Transport			<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
001 Transport			150,000	150,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
001 Machinery and Equipment			50,000	50,000	62,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			20,000	20,000	25,000
A137 TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13701 Hardware			20,000	20,000	25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
DI4389 Consumer Protection Court D.I.Khan					
Consumer Protection Court D.I.Khan			19,472,000	19,472,000	21,623,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
DI7033 Industrial Development Officer D.I.K					
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
Industrial Development Officer D.I.K					1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
HG7076 Assistant Director Industries & Consumer Protection Officer Hangu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,534,000</u>	<u>1,534,000</u>	<u>1,689,000</u>
A011 TOTAL PAY	4	4	<u>864,000</u>	<u>864,000</u>	<u>951,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>264,000</u>	<u>264,000</u>	<u>291,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>264,000</u>	<u>264,000</u>	<u>291,000</u>
A079 Assistant Director (BPS-17)	1	1	168,000		185,000
A057 Assistant (BPS-16)	1	1	96,000		106,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>600,000</u>	<u>600,000</u>	<u>660,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>600,000</u>	<u>600,000</u>	<u>660,000</u>
C057 Chowkidar (BPS-03)	1	1	300,000		330,000
N005 Naib Qasid (BPS-03)	1	1	300,000		330,000
A012 TOTAL ALLOWANCES			<u>670,000</u>	<u>670,000</u>	<u>738,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>670,000</u>	<u>670,000</u>	<u>738,000</u>
A01202 House Rent Allowance			75,000	75,000	83,000
A01203 Conveyance Allowance			81,000	81,000	89,000
A01207 Washing Allowance			12,000	12,000	13,000
A01208 Dress Allowance			12,000	12,000	13,000
A0120D Integrated Allowance			7,000	7,000	8,000
A01217 Medical Allowance			36,000	36,000	40,000
A0124H Special Allowance-2021			42,000	42,000	46,000
A0124L Weather Allowance			15,000	15,000	17,000
A0124N Disparity Reduction Allowance 2022- 15%			69,000	69,000	76,000
A0124R Adhoc Relief Allowance 2022			69,000	69,000	76,000
A0124X Adhoc Relief Allowance 2023			252,000	252,000	277,000
A03 TOTAL OPERATING EXPENSES			<u>882,000</u>	<u>882,000</u>	<u>902,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
HG7076 Assistant Director Industries & Consumer Protection Officer Hangu					
A032 TOTAL COMMUNICATIONS			<u>30,000</u>	<u>30,000</u>	<u>36,000</u>
A03201 Postage and Telegraph			6,000	6,000	6,000
A03202 Telephone and Trunk Call			24,000	24,000	30,000
A033 TOTAL UTILITIES			<u>122,000</u>	<u>122,000</u>	<u>151,000</u>
A03303 Electricity			<u>122,000</u>	<u>122,000</u>	<u>151,000</u>
001 Electricity			122,000	122,000	151,000
A034 TOTAL OCCUPANCY COSTS			<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
A03402 Rent for Office Building			450,000	450,000	450,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>240,000</u>	<u>240,000</u>	<u>220,000</u>
A03805 Travelling Allowance			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Travelling Allowance			40,000	40,000	40,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>200,000</u>	<u>180,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	180,000
A039 TOTAL GENERAL			<u>40,000</u>	<u>40,000</u>	<u>45,000</u>
A03901 Stationery			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001 Stationery			20,000	20,000	25,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Advertising and Publicity			10,000	10,000	10,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Others			10,000	10,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>600,000</u>
A041 TOTAL PENSION					<u>600,000</u>
A04114 Superannuation Encashment of L.P.R					600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
HG7076 Assistant Director Industries & Consumer Protection Officer Hangu					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					600,000
A09 TOTAL PHYSICAL ASSETS					<u>42,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>40,000</u>
A09201 Hardware					<u>40,000</u>
001 Hardware					40,000
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>115,000</u>	<u>115,000</u>	<u>105,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>60,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>60,000</u>
001 Transport			100,000	100,000	60,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	<u>15,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
HG7076 Assistant Director Industries & Consumer Protection Officer Hangu					
001 Machinery and Equipment			5,000	5,000	15,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			5,000	5,000	15,000
A137 TOTAL COMPUTER EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>15,000</u>
A13701 Hardware			5,000	5,000	15,000
Assistant Director Industries & Consumer Protection Officer Hangu			2,531,000	2,531,000	3,938,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0443	ADMINISTRATION						
044301	ADMINISTRATION						
HR4341 Consumer Protection Court Haripur							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				14,141,000	14,141,000	15,558,000
A011	TOTAL PAY		19	19	6,290,000	6,290,000	6,920,000
A011-1	TOTAL PAY OF OFFICERS		6	6	3,638,000	3,638,000	4,002,000
A01101	Total Basic Pay Of Officer		6	6	3,408,000	3,408,000	3,749,000
S294	Sessions Judge	(BPS-21)	1	1	1,572,000		1,729,000
R022	Registrar	(BPS-17)	1	1	408,000		449,000
A057	Assistant	(BPS-16)	2	2	660,000		726,000
C082	Computer Operator	(BPS-16)	1	1	360,000		396,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	408,000		449,000
A01102	Personal pay				230,000	230,000	253,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	2,652,000	2,652,000	2,918,000
A01151	Total Basic Pay Other Staff		13	13	2,652,000	2,652,000	2,918,000
R010	Reader	(BPS-14)	1	1	336,000		370,000
S035	Senior Clerk	(BPS-14)	2	2	576,000		634,000
D112	Driver	(BPS-06)	1	1	216,000		238,000
B057	Bailiff	(BPS-04)	2	2	360,000		396,000
C057	Chowkidar	(BPS-03)	2	2	360,000		396,000
N005	Naib Qasid	(BPS-03)	3	3	492,000		541,000
P081	Process Server	(BPS-03)	2	2	312,000		343,000
A012	TOTAL ALLOWANCES				7,851,000	7,851,000	8,638,000
A012-1	TOTAL REGULAR ALLOWANCES				7,851,000	7,851,000	8,638,000
A01201	Senior Post Allowance				16,000	16,000	18,000
A01202	House Rent Allowance				354,000	354,000	389,000
A01203	Conveyance Allowance				353,000	353,000	388,000
A01207	Washing Allowance				96,000	96,000	106,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
HR4341 Consumer Protection Court Haripur					
A01208 Dress Allowance			96,000	96,000	106,000
A0120D Integrated Allowance			58,000	58,000	64,000
A0120K Special Judicial Allowance			2,716,000	2,716,000	2,988,000
A01217 Medical Allowance			261,000	261,000	287,000
A0121T Adhoc Relief Allowance 2013			56,000	56,000	62,000
A01224 Entertainment Allowance			8,000	8,000	9,000
A0122C Adhoc Relief Allowance - 2015			37,000	37,000	41,000
A01236 Deputation Allowance			144,000	144,000	158,000
A01241 Utility allowance for electricity			360,000	360,000	396,000
A01248 Judicial Allowance			168,000	168,000	185,000
A0124H Special Allowance-2021			126,000	126,000	139,000
A0124L Weather Allowance			10,000	10,000	11,000
A0124N Disparity Reduction Allowance 2022- 15%			330,000	330,000	363,000
A0124R Adhoc Relief Allowance 2022			603,000	603,000	663,000
A0124X Adhoc Relief Allowance 2023			2,029,000	2,029,000	2,232,000
A01270 Other			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001 Others			30,000	30,000	33,000
A03 TOTAL OPERATING EXPENSES			<u>2,982,000</u>	<u>2,982,000</u>	<u>2,842,000</u>
A032 TOTAL COMMUNICATIONS			<u>228,000</u>	<u>228,000</u>	<u>276,000</u>
A03201 Postage and Telegraph			28,000	28,000	28,000
A03202 Telephone and Trunk Call			200,000	200,000	248,000
A033 TOTAL UTILITIES			<u>550,000</u>	<u>550,000</u>	<u>682,000</u>
A03301 Gas			200,000	200,000	248,000
A03303 Electricity			<u>350,000</u>	<u>350,000</u>	<u>434,000</u>
001 Electricity			350,000	350,000	434,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,530,000</u>	<u>1,530,000</u>	<u>1,330,000</u>
A03805 Travelling Allowance			<u>600,000</u>	<u>600,000</u>	<u>400,000</u>
001 Travelling Allowance			600,000	600,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>900,000</u>	<u>900,000</u>	<u>900,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
HR4341 Consumer Protection Court Haripur					
001 POL Charges A.planes H.coptors S.cars for Generator			900,000	900,000	900,000
A03808 Conveyance Charges			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Conveyance Charges			30,000	30,000	30,000
A039 TOTAL GENERAL			<u>674,000</u>	<u>674,000</u>	<u>554,000</u>
A03901 Stationery			<u>170,000</u>	<u>170,000</u>	<u>150,000</u>
001 Stationery			170,000	170,000	150,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Printing and publication			100,000	100,000	100,000
A03905 Newspapers Periodicals and Books			10,000	10,000	10,000
A03906 Uniforms and Protective Clothing			10,000	10,000	10,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			100,000	100,000	100,000
A03919 Payments to Other for Service Rendered			<u>84,000</u>	<u>84,000</u>	<u>84,000</u>
001 Payments to Others for Service Rendered			84,000	84,000	84,000
A03970 Others			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
001 Others			200,000	200,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>600,000</u>
A041 TOTAL PENSION					<u>600,000</u>
A04114 Superannuation Encashment of L.P.R					600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					600,000
A09 TOTAL PHYSICAL ASSETS					<u>42,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>40,000</u>
A09201 Hardware					<u>40,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
HR4341 Consumer Protection Court Haripur					
001 Hardware					40,000
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>1,155,000</u>	<u>1,155,000</u>	<u>1,020,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>130,000</u>
A13001 Transport			<u>150,000</u>	<u>150,000</u>	<u>130,000</u>
001 Transport			150,000	150,000	130,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>30,000</u>
001 Machinery and Equipment			100,000	100,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			100,000	100,000	30,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>775,000</u>	<u>775,000</u>	<u>800,000</u>
A13301 Office Buildings			<u>775,000</u>	<u>775,000</u>	<u>800,000</u>
001 Office Buildings			775,000	775,000	800,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
HR4341 Consumer Protection Court Haripur					
A137 TOTAL COMPUTER EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13701 Hardware			30,000	30,000	30,000
Consumer Protection Court Haripur			18,278,000	18,278,000	20,662,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
KK4257 Consumer Protection Court Karak					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>18,831,000</u>	<u>18,831,000</u>	<u>20,717,000</u>
A011 TOTAL PAY	19	19	<u>5,799,000</u>	<u>5,799,000</u>	<u>6,380,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>4,179,000</u>	<u>4,179,000</u>	<u>4,598,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>3,504,000</u>	<u>3,504,000</u>	<u>3,855,000</u>
S294 Sessions Judge (BPS-21)	1	1	1,740,000		1,914,000
R022 Registrar (BPS-17)	1	1	456,000		502,000
A057 Assistant (BPS-16)	2	2	648,000		713,000
C082 Computer Operator (BPS-16)	1	1	288,000		317,000
S061 Senior Scale Stenographer (BPS-16)	1	1	372,000		409,000
A01102 Personal pay			675,000	675,000	743,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>1,620,000</u>	<u>1,620,000</u>	<u>1,782,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>1,620,000</u>	<u>1,620,000</u>	<u>1,782,000</u>
R010 Reader (BPS-14)	1	1	240,000		264,000
S035 Senior Clerk (BPS-14)	2	2	336,000		370,000
D112 Driver (BPS-06)	1	1	120,000		132,000
B057 Bailiff (BPS-04)	2	2	240,000		264,000
C057 Chowkidar (BPS-03)	2	2	204,000		224,000
N005 Naib Qasid (BPS-03)	3	3	264,000		290,000
P081 Process Server (BPS-03)	2	2	216,000		238,000
A012 TOTAL ALLOWANCES			<u>13,032,000</u>	<u>13,032,000</u>	<u>14,337,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>13,032,000</u>	<u>13,032,000</u>	<u>14,337,000</u>
A01201 Senior Post Allowance			16,000	16,000	18,000
A01202 House Rent Allowance			775,000	775,000	853,000
A01203 Conveyance Allowance			525,000	525,000	578,000
A01207 Washing Allowance			120,000	120,000	132,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
KK4257 Consumer Protection Court Karak					
A01208 Dress Allowance			120,000	120,000	132,000
A0120D Integrated Allowance			72,000	72,000	79,000
A0120K Special Judicial Allowance			2,983,000	2,983,000	3,281,000
A01217 Medical Allowance			361,000	361,000	397,000
A0121T Adhoc Relief Allowance 2013			85,000	85,000	94,000
A01224 Entertainment Allowance			8,000	8,000	9,000
A01226 Computer Allowance			18,000	18,000	20,000
A0122C Adhoc Relief Allowance - 2015			55,000	55,000	61,000
A01241 Utility allowance for electricity			1,964,000	1,964,000	2,160,000
A01248 Judicial Allowance			1,617,000	1,617,000	1,779,000
A0124H Special Allowance-2021			283,000	283,000	311,000
A0124L Weather Allowance			5,000	5,000	6,000
A0124N Disparity Reduction Allowance 2022- 15%			493,000	493,000	542,000
A0124R Adhoc Relief Allowance 2022			811,000	811,000	892,000
A0124X Adhoc Relief Allowance 2023			2,721,000	2,721,000	2,993,000
A03 TOTAL OPERATING EXPENSES			<u>4,152,000</u>	<u>4,152,000</u>	<u>3,821,000</u>
A032 TOTAL COMMUNICATIONS			<u>140,000</u>	<u>140,000</u>	<u>164,000</u>
A03201 Postage and Telegraph			40,000	40,000	40,000
A03202 Telephone and Trunk Call			100,000	100,000	124,000
A033 TOTAL UTILITIES			<u>420,000</u>	<u>420,000</u>	<u>521,000</u>
A03301 Gas			50,000	50,000	62,000
A03302 Water			70,000	70,000	87,000
A03303 Electricity			<u>300,000</u>	<u>300,000</u>	<u>372,000</u>
001 Electricity			300,000	300,000	372,000
A034 TOTAL OCCUPANCY COSTS			<u>1,230,000</u>	<u>1,230,000</u>	<u>1,230,000</u>
A03402 Rent for Office Building			1,230,000	1,230,000	1,230,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,750,000</u>	<u>1,750,000</u>	<u>1,450,000</u>
A03805 Travelling Allowance			<u>700,000</u>	<u>700,000</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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
KK4257 Consumer Protection Court Karak					
001 Travelling Allowance			700,000	700,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,000,000	1,000,000
A03808 Conveyance Charges			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Conveyance Charges			50,000	50,000	50,000
A039 TOTAL GENERAL			<u>612,000</u>	<u>612,000</u>	<u>456,000</u>
A03901 Stationery			<u>127,000</u>	<u>127,000</u>	<u>150,000</u>
001 Stationery			127,000	127,000	150,000
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
A03906 Uniforms and Protective Clothing			10,000	10,000	10,000
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
A03919 Payments to Other for Service Rendered			<u>115,000</u>	<u>115,000</u>	<u>36,000</u>
001 Payments to Others for Service Rendered			115,000	115,000	36,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Others			100,000	100,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>600,000</u>
A041 TOTAL PENSION					<u>600,000</u>
A04114 Superannuation Encashment of L.P.R					600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					600,000
A09 TOTAL PHYSICAL ASSETS			<u>950,000</u>	<u>950,000</u>	<u>42,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
KK4257 Consumer Protection Court Karak					
A092 TOTAL COMPUTER EQUIPMENT			<u>150,000</u>	<u>150,000</u>	<u>40,000</u>
A09201 Hardware			<u>150,000</u>	<u>150,000</u>	<u>40,000</u>
001 Hardware			150,000	150,000	40,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>500,000</u>	<u>500,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>500,000</u>	<u>500,000</u>	<u>1,000</u>
001 Plant and Machinery			500,000	500,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>300,000</u>	<u>300,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>300,000</u>	<u>300,000</u>	<u>1,000</u>
001 Furniture & Fixture			300,000	300,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>525,000</u>	<u>525,000</u>	<u>290,000</u>
A130 TOTAL TRANSPORT			<u>400,000</u>	<u>400,000</u>	<u>200,000</u>
A13001 Transport			<u>400,000</u>	<u>400,000</u>	<u>200,000</u>
001 Transport			400,000	400,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
001 Machinery and Equipment			50,000	50,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			50,000	50,000	30,000
A137 TOTAL COMPUTER EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
A13701 Hardware			25,000	25,000	30,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
KK4257 Consumer Protection Court Karak					
Consumer Protection Court Karak			24,458,000	24,458,000	26,070,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
KK7145 Assistant Director Industries & Consumer Protection Officer Karak					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,757,000</u>	<u>2,757,000</u>	<u>3,034,000</u>
A011 TOTAL PAY	4	4	<u>1,236,000</u>	<u>1,236,000</u>	<u>1,360,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>852,000</u>	<u>852,000</u>	<u>938,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>852,000</u>	<u>852,000</u>	<u>938,000</u>
A079 Assistant Director (BPS-17)	1	1	456,000		502,000
A057 Assistant (BPS-16)	1	1	396,000		436,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>384,000</u>	<u>384,000</u>	<u>422,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>384,000</u>	<u>384,000</u>	<u>422,000</u>
I012 Inspector (BPS-10)	1	1	252,000		277,000
C057 Chowkidar (BPS-03)	1	1	132,000		145,000
A012 TOTAL ALLOWANCES			<u>1,521,000</u>	<u>1,521,000</u>	<u>1,674,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,521,000</u>	<u>1,521,000</u>	<u>1,674,000</u>
A01202 House Rent Allowance			186,000	186,000	205,000
A01203 Conveyance Allowance			165,000	165,000	182,000
A01207 Washing Allowance			12,000	12,000	13,000
A01208 Dress Allowance			12,000	12,000	13,000
A0120D Integrated Allowance			7,000	7,000	8,000
A01217 Medical Allowance			76,000	76,000	84,000
A0121T Adhoc Relief Allowance 2013			12,000	12,000	13,000
A0122C Adhoc Relief Allowance - 2015			8,000	8,000	9,000
A0124C Disparity Reduction Allowance			25,000	25,000	28,000
A0124H Special Allowance-2021			157,000	157,000	173,000
A0124L Weather Allowance			10,000	10,000	11,000
A0124N Disparity Reduction Allowance 2022- 15%			84,000	84,000	92,000
A0124R Adhoc Relief Allowance 2022			164,000	164,000	180,000
A0124X Adhoc Relief Allowance 2023			573,000	573,000	630,000
A01270 Other			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>

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INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
KK7145 Assistant Director Industries & Consumer Protection Officer Karak					
001 Others			30,000	30,000	33,000
A03 TOTAL OPERATING EXPENSES			<u>1,265,000</u>	<u>1,265,000</u>	<u>1,141,000</u>
A032 TOTAL COMMUNICATIONS			<u>65,000</u>	<u>65,000</u>	<u>77,000</u>
A03201 Postage and Telegraph			15,000	15,000	15,000
A03202 Telephone and Trunk Call			50,000	50,000	62,000
A033 TOTAL UTILITIES			<u>95,000</u>	<u>95,000</u>	<u>118,000</u>
A03301 Gas			20,000	20,000	25,000
A03302 Water			40,000	40,000	50,000
A03303 Electricity			<u>35,000</u>	<u>35,000</u>	<u>43,000</u>
001 Electricity			35,000	35,000	43,000
A034 TOTAL OCCUPANCY COSTS			<u>340,000</u>	<u>340,000</u>	<u>340,000</u>
A03402 Rent for Office Building			340,000	340,000	340,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>420,000</u>	<u>420,000</u>	<u>300,000</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>300,000</u>	<u>300,000</u>	<u>180,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	180,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>345,000</u>	<u>345,000</u>	<u>306,000</u>
A03901 Stationery			<u>65,000</u>	<u>65,000</u>	<u>80,000</u>
001 Stationery			65,000	65,000	80,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			50,000	50,000	50,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>

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INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
KK7145 Assistant Director Industries & Consumer Protection Officer Karak					
001 Advertising and Publicity			100,000	100,000	100,000
A03919 Payments to Other for Service Rendered			<u>60,000</u>	<u>60,000</u>	<u>36,000</u>
001 Payments to Others for Service Rendered			60,000	60,000	36,000
A03970 Others			<u>70,000</u>	<u>70,000</u>	<u>40,000</u>
002 Other Contingencies			70,000	70,000	40,000
A09 TOTAL PHYSICAL ASSETS					<u>42,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>40,000</u>
A09201 Hardware					<u>40,000</u>
001 Hardware					40,000
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>280,000</u>	<u>280,000</u>	<u>210,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
A13001 Transport			<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
001 Transport			200,000	200,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>20,000</u>
001 Machinery and Equipment			40,000	40,000	20,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
KK7145 Assistant Director Industries & Consumer Protection Officer Karak					
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			10,000	10,000	20,000
A137 TOTAL COMPUTER EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>20,000</u>
A13701 Hardware			30,000	30,000	20,000
Assistant Director Industries & Consumer Protection Officer Karak			4,302,000	4,302,000	4,427,000

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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
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0443	ADMINISTRATION						
044301	ADMINISTRATION						
KT4422	Consumer Protection Court Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,712,000</u>	<u>13,712,000</u>	<u>15,084,000</u>
A011	TOTAL PAY		20	20	<u>5,472,000</u>	<u>5,472,000</u>	<u>6,019,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>3,864,000</u>	<u>3,864,000</u>	<u>4,251,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>3,864,000</u>	<u>3,864,000</u>	<u>4,251,000</u>
S294	Sessions Judge	(BPS-21)	1	1	1,692,000		1,861,000
R022	Registrar	(BPS-17)	1	1	456,000		502,000
A057	Assistant	(BPS-16)	3	3	1,068,000		1,175,000
C082	Computer Operator	(BPS-16)	1	1	312,000		343,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	336,000		370,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>1,608,000</u>	<u>1,608,000</u>	<u>1,768,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>1,608,000</u>	<u>1,608,000</u>	<u>1,768,000</u>
R010	Reader	(BPS-14)	1	1	228,000		251,000
S035	Senior Clerk	(BPS-14)	2	2	324,000		356,000
D112	Driver	(BPS-06)	1	1	108,000		119,000
B057	Bailiff	(BPS-04)	2	2	228,000		251,000
C057	Chowkidar	(BPS-03)	2	2	204,000		224,000
N005	Naib Qasid	(BPS-03)	3	3	312,000		343,000
P081	Process Server	(BPS-03)	2	2	204,000		224,000
A012	TOTAL ALLOWANCES				<u>8,240,000</u>	<u>8,240,000</u>	<u>9,065,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,240,000</u>	<u>8,240,000</u>	<u>9,065,000</u>
A01201	Senior Post Allowance				16,000	16,000	18,000
A01202	House Rent Allowance				652,000	652,000	717,000
A01203	Conveyance Allowance				412,000	412,000	453,000
A01207	Washing Allowance				120,000	120,000	132,000
A01208	Dress Allowance				120,000	120,000	132,000
A0120D	Integrated Allowance				72,000	72,000	79,000

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
KT4422 Consumer Protection Court Kohat					
A0120K Special Judicial Allowance			2,608,000	2,608,000	2,869,000
A01217 Medical Allowance			294,000	294,000	323,000
A0121T Adhoc Relief Allowance 2013			51,000	51,000	56,000
A01224 Entertainment Allowance			8,000	8,000	9,000
A0122C Adhoc Relief Allowance - 2015			35,000	35,000	39,000
A01241 Utility allowance for electricity			360,000	360,000	396,000
A01248 Judicial Allowance			168,000	168,000	185,000
A0124H Special Allowance-2021			168,000	168,000	185,000
A0124L Weather Allowance			34,000	34,000	37,000
A0124N Disparity Reduction Allowance 2022- 15%			386,000	386,000	425,000
A0124R Adhoc Relief Allowance 2022			607,000	607,000	668,000
A0124X Adhoc Relief Allowance 2023			2,129,000	2,129,000	2,342,000
A03 TOTAL OPERATING EXPENSES			<u>3,752,000</u>	<u>3,752,000</u>	<u>3,521,000</u>
A032 TOTAL COMMUNICATIONS			<u>151,000</u>	<u>151,000</u>	<u>181,000</u>
A03201 Postage and Telegraph			28,000	28,000	28,000
A03202 Telephone and Trunk Call			123,000	123,000	153,000
A033 TOTAL UTILITIES			<u>410,000</u>	<u>410,000</u>	<u>508,000</u>
A03301 Gas			100,000	100,000	124,000
A03302 Water			10,000	10,000	12,000
A03303 Electricity			<u>300,000</u>	<u>300,000</u>	<u>372,000</u>
001 Electricity			300,000	300,000	372,000
A034 TOTAL OCCUPANCY COSTS			<u>910,000</u>	<u>910,000</u>	<u>910,000</u>
A03402 Rent for Office Building			910,000	910,000	910,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,620,000</u>	<u>1,620,000</u>	<u>1,421,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>500,000</u>	<u>400,000</u>
001 Travelling Allowance			500,000	500,000	400,000
A03806 Transportation of Goods			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001 Transportation of Goods			100,000	100,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
KT4422 Consumer Protection Court Kohat					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,000,000	1,000,000
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>661,000</u>	<u>661,000</u>	<u>501,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Stationery			150,000	150,000	150,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001 Printing and publication			100,000	100,000	50,000
A03905 Newspapers Periodicals and Books			100,000	100,000	50,000
A03906 Uniforms and Protective Clothing			15,000	15,000	15,000
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
A03919 Payments to Other for Service Rendered			<u>96,000</u>	<u>96,000</u>	<u>36,000</u>
001 Payments to Others for Service Rendered			96,000	96,000	36,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Others			100,000	100,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>600,000</u>
A041 TOTAL PENSION					<u>600,000</u>
A04114 Superannuation Encashment of L.P.R					600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					600,000
A09 TOTAL PHYSICAL ASSETS			<u>1,800,000</u>	<u>1,800,000</u>	<u>84,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
KT4422 Consumer Protection Court Kohat					
A092 TOTAL COMPUTER EQUIPMENT			<u>300,000</u>	<u>300,000</u>	<u>80,000</u>
A09201 Hardware			<u>300,000</u>	<u>300,000</u>	<u>80,000</u>
001 Hardware			300,000	300,000	80,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000,000</u>	<u>1,000,000</u>	<u>2,000</u>
A09601 Plant and Machinery			<u>1,000,000</u>	<u>1,000,000</u>	<u>2,000</u>
001 Plant and Machinery			1,000,000	1,000,000	2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>	<u>500,000</u>	<u>2,000</u>
A09701 Furniture and fixtures			<u>500,000</u>	<u>500,000</u>	<u>2,000</u>
001 Furniture & Fixture			500,000	500,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>300,000</u>	<u>300,000</u>	<u>240,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
A13001 Transport			<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
001 Transport			200,000	200,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
001 Machinery and Equipment			50,000	50,000	30,000
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
A137 TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
A13701 Hardware			20,000	20,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
KT4422 Consumer Protection Court Kohat					
Consumer Protection Court Kohat			19,564,000	19,564,000	20,129,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
KT4550 Deputy Director Industries Commerce and Trade Kohat Region					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,854,000</u>	<u>3,854,000</u>	<u>4,240,000</u>
A011 TOTAL PAY	7	7	<u>2,510,000</u>	<u>2,510,000</u>	<u>2,761,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>1,754,000</u>	<u>1,754,000</u>	<u>1,929,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>1,716,000</u>	<u>1,716,000</u>	<u>1,887,000</u>
D780 Deputy Director (BPS-18) Industries Commerce and Trade	1	1	564,000		620,000
A872 Assistant Director (BPS-17) Statistics	1	1	432,000		475,000
S166 Superintendent (BPS-17)	1	1	432,000		475,000
A057 Assistant (BPS-16)	1	1	288,000		317,000
A01105 Qualification Pay			38,000	38,000	42,000
A011-2 TOTAL PAY OF OTHER STAFF	3	3	<u>756,000</u>	<u>756,000</u>	<u>832,000</u>
A01151 Total Basic Pay Other Staff	3	3	<u>756,000</u>	<u>756,000</u>	<u>832,000</u>
J013 Junior Clerk (BPS-11)	1	1	300,000		330,000
D112 Driver (BPS-06)	1	1	228,000		251,000
N005 Naib Qasid (BPS-03)	1	1	228,000		251,000
A012 TOTAL ALLOWANCES			<u>1,344,000</u>	<u>1,344,000</u>	<u>1,479,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,344,000</u>	<u>1,344,000</u>	<u>1,479,000</u>
A01202 House Rent Allowance			187,000	187,000	206,000
A01203 Conveyance Allowance			94,000	94,000	103,000
A01217 Medical Allowance			58,000	58,000	64,000
A0121T Adhoc Relief Allowance 2013			10,000	10,000	11,000
A0122C Adhoc Relief Allowance - 2015			7,000	7,000	8,000
A0124H Special Allowance-2021			176,000	176,000	194,000
A0124L Weather Allowance			10,000	10,000	11,000
A0124N Disparity Reduction Allowance 2022- 15%			162,000	162,000	178,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
KT4550 Deputy Director Industries Commerce and Trade Kohat Region					
A0124R Adhoc Relief Allowance 2022			162,000	162,000	178,000
A0124X Adhoc Relief Allowance 2023			478,000	478,000	526,000
A03 TOTAL OPERATING EXPENSES			<u>2,066,000</u>	<u>2,066,000</u>	<u>2,116,000</u>
A032 TOTAL COMMUNICATIONS			<u>65,000</u>	<u>65,000</u>	<u>76,000</u>
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			45,000	45,000	56,000
A033 TOTAL UTILITIES			<u>271,000</u>	<u>271,000</u>	<u>336,000</u>
A03301 Gas			41,000	41,000	51,000
A03302 Water			10,000	10,000	12,000
A03303 Electricity			<u>220,000</u>	<u>220,000</u>	<u>273,000</u>
001 Electricity			220,000	220,000	273,000
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
A038 TOTAL TRAVEL & TRANSPORTATION			<u>352,000</u>	<u>352,000</u>	<u>306,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
001 Travelling Allowance			150,000	150,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>196,000</u>	<u>196,000</u>	<u>196,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			196,000	196,000	196,000
A03808 Conveyance Charges			<u>6,000</u>	<u>6,000</u>	<u>10,000</u>
001 Conveyance Charges			6,000	6,000	10,000
A039 TOTAL GENERAL			<u>178,000</u>	<u>178,000</u>	<u>198,000</u>
A03901 Stationery			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001 Stationery			30,000	30,000	50,000
A03902 Printing and Publication			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Printing and publication			20,000	20,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
KT4550 Deputy Director Industries Commerce and Trade Kohat Region					
A03905 Newspapers Periodicals and Books			12,000	12,000	12,000
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
A03919 Payments to Other for Service Rendered			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
001 Payments to Others for Service Rendered			36,000	36,000	36,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>600,000</u>
A041 TOTAL PENSION					<u>600,000</u>
A04114 Superannuation Encashment of L.P.R					600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					600,000
A09 TOTAL PHYSICAL ASSETS			<u>295,000</u>	<u>295,000</u>	<u>84,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>95,000</u>	<u>95,000</u>	<u>80,000</u>
A09201 Hardware			<u>95,000</u>	<u>95,000</u>	<u>80,000</u>
001 Hardware			95,000	95,000	80,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>200,000</u>	<u>200,000</u>	<u>2,000</u>
A09601 Plant and Machinery			<u>200,000</u>	<u>200,000</u>	<u>2,000</u>
001 Plant and Machinery			200,000	200,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
KT4550 Deputy Director Industries Commerce and Trade Kohat Region					
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>2,000</u>
A09701 Furniture and fixtures					<u>2,000</u>
001 Furniture & Fixture					2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>58,000</u>	<u>58,000</u>	<u>80,000</u>
A130 TOTAL TRANSPORT			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A13001 Transport			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001 Transport			40,000	40,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>12,000</u>	<u>12,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>12,000</u>	<u>12,000</u>	<u>15,000</u>
001 Machinery and Equipment			12,000	12,000	15,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>6,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			6,000	6,000	15,000
Deputy Director Industries Commerce and Trade Kohat Region			6,273,000	6,273,000	7,720,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0443	ADMINISTRATION						
044301	ADMINISTRATION						
KT7034	Assistant Director Industries & Consumer						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,607,000</u>	<u>5,607,000</u>	<u>6,168,000</u>
A011	TOTAL PAY		11	11	<u>2,652,000</u>	<u>2,652,000</u>	<u>2,917,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,200,000</u>	<u>1,200,000</u>	<u>1,321,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,200,000</u>	<u>1,200,000</u>	<u>1,321,000</u>
A079	Assistant Director	(BPS-17)	1	1	456,000		502,000
A057	Assistant	(BPS-16)	1	1	276,000		304,000
I005	Industrial Development Officer	(BPS-16)	1	1	468,000		515,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>1,452,000</u>	<u>1,452,000</u>	<u>1,596,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>1,452,000</u>	<u>1,452,000</u>	<u>1,596,000</u>
S035	Senior Clerk	(BPS-14)	1	1	264,000		290,000
A175	Assistant Industrial Development Officer	(BPS-12)	1	1	204,000		224,000
J013	Junior Clerk	(BPS-11)	2	2	480,000		528,000
I012	Inspector	(BPS-10)	1	1	192,000		211,000
C057	Chowkidar	(BPS-03)	2	2	228,000		251,000
N005	Naib Qasid	(BPS-03)	1	1	84,000		92,000
A012	TOTAL ALLOWANCES				<u>2,955,000</u>	<u>2,955,000</u>	<u>3,251,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,955,000</u>	<u>2,955,000</u>	<u>3,251,000</u>
A01202	House Rent Allowance				347,000	347,000	382,000
A01203	Conveyance Allowance				336,000	336,000	370,000
A01207	Washing Allowance				36,000	36,000	40,000
A01208	Dress Allowance				36,000	36,000	40,000
A0120D	Integrated Allowance				22,000	22,000	24,000
A01217	Medical Allowance				162,000	162,000	178,000
A0121T	Adhoc Relief Allowance 2013				22,000	22,000	24,000
A0122C	Adhoc Relief Allowance - 2015				15,000	15,000	17,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
KT7034 Assistant Director Industries & Consumer					
A01236 Deputation Allowance			160,000	160,000	176,000
A0124H Special Allowance-2021			233,000	233,000	256,000
A0124L Weather Allowance			10,000	10,000	11,000
A0124N Disparity Reduction Allowance 2022- 15%			281,000	281,000	309,000
A0124R Adhoc Relief Allowance 2022			282,000	282,000	310,000
A0124X Adhoc Relief Allowance 2023			1,013,000	1,013,000	1,114,000
A03 TOTAL OPERATING EXPENSES			<u>749,000</u>	<u>749,000</u>	<u>601,000</u>
A032 TOTAL COMMUNICATIONS			<u>45,000</u>	<u>45,000</u>	<u>65,000</u>
A03201 Postage and Telegraph			5,000	5,000	15,000
A03202 Telephone and Trunk Call			40,000	40,000	50,000
A033 TOTAL UTILITIES			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
A03303 Electricity			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
001 Electricity			10,000	10,000	12,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>520,000</u>	<u>520,000</u>	<u>320,000</u>
A03805 Travelling Allowance			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001 Travelling Allowance			120,000	120,000	120,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>400,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	400,000	200,000
A039 TOTAL GENERAL			<u>174,000</u>	<u>174,000</u>	<u>204,000</u>
A03901 Stationery			<u>60,000</u>	<u>60,000</u>	<u>50,000</u>
001 Stationery			60,000	60,000	50,000
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
001 Printing and publication			10,000	10,000	50,000
A03907 Advertising & Publicity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Advertising and Publicity			30,000	30,000	30,000
A03919 Payments to Other for Service Rendered			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
KT7034 Assistant Director Industries & Consumer					
001 Payments to Others for Service Rendered			24,000	24,000	24,000
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>600,000</u>
A041 TOTAL PENSION					<u>600,000</u>
A04114 Superannuation Encashment of L.P.R					600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					600,000
A09 TOTAL PHYSICAL ASSETS					<u>42,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>40,000</u>
A09201 Hardware					<u>40,000</u>
001 Hardware					40,000
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>220,000</u>	<u>220,000</u>	<u>175,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
KT7034 Assistant Director Industries & Consumer					
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>130,000</u>
A13001 Transport			<u>150,000</u>	<u>150,000</u>	<u>130,000</u>
001 Transport			150,000	150,000	130,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001 Machinery and Equipment			10,000	10,000	15,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			10,000	10,000	15,000
A137 TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>15,000</u>
A13701 Hardware			50,000	50,000	15,000
Assistant Director Industries & Consumer			6,576,000	6,576,000	8,186,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
KT7035 Industrial Dev: Officer Kohat					
A09 TOTAL PHYSICAL ASSETS					<u>42,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>40,000</u>
A09201 Hardware					<u>40,000</u>
001 Hardware					40,000
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
Industrial Dev: Officer Kohat					42,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
LK4221 Consumer Protection Court Lakki Marwat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,743,000</u>	<u>13,743,000</u>	<u>15,117,000</u>
A011 TOTAL PAY	19	19	<u>5,184,000</u>	<u>5,184,000</u>	<u>5,702,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>3,768,000</u>	<u>3,768,000</u>	<u>4,144,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>3,768,000</u>	<u>3,768,000</u>	<u>4,144,000</u>
S294 Sessions Judge (BPS-21)	1	1	1,704,000		1,874,000
R022 Registrar (BPS-17)	1	1	528,000		581,000
A057 Assistant (BPS-16)	2	2	732,000		805,000
C082 Computer Operator (BPS-16)	1	1	372,000		409,000
S061 Senior Scale Stenographer (BPS-16)	1	1	432,000		475,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>1,416,000</u>	<u>1,416,000</u>	<u>1,558,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>1,416,000</u>	<u>1,416,000</u>	<u>1,558,000</u>
R010 Reader (BPS-14)	1	1	192,000		211,000
S035 Senior Clerk (BPS-14)	2	2	300,000		330,000
D112 Driver (BPS-06)	1	1	96,000		106,000
B057 Bailiff (BPS-04)	2	2	204,000		224,000
C057 Chowkidar (BPS-03)	2	2	156,000		172,000
N005 Naib Qasid (BPS-03)	3	3	276,000		304,000
P081 Process Server (BPS-03)	2	2	192,000		211,000
A012 TOTAL ALLOWANCES			<u>8,559,000</u>	<u>8,559,000</u>	<u>9,415,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,559,000</u>	<u>8,559,000</u>	<u>9,415,000</u>
A01201 Senior Post Allowance			16,000	16,000	18,000
A01202 House Rent Allowance			602,000	602,000	662,000
A01203 Conveyance Allowance			373,000	373,000	410,000
A01207 Washing Allowance			120,000	120,000	132,000
A01208 Dress Allowance			120,000	120,000	132,000
A0120D Integrated Allowance			72,000	72,000	79,000

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
LK4221 Consumer Protection Court Lakki Marwat					
A0120K Special Judicial Allowance			2,627,000	2,627,000	2,890,000
A01217 Medical Allowance			291,000	291,000	320,000
A0121T Adhoc Relief Allowance 2013			55,000	55,000	61,000
A01224 Entertainment Allowance			8,000	8,000	9,000
A0122C Adhoc Relief Allowance - 2015			37,000	37,000	41,000
A01241 Utility allowance for electricity			724,000	724,000	796,000
A01248 Judicial Allowance			651,000	651,000	716,000
A0124H Special Allowance-2021			130,000	130,000	143,000
A0124L Weather Allowance			10,000	10,000	11,000
A0124N Disparity Reduction Allowance 2022- 15%			308,000	308,000	339,000
A0124R Adhoc Relief Allowance 2022			554,000	554,000	609,000
A0124X Adhoc Relief Allowance 2023			1,861,000	1,861,000	2,047,000
A03 TOTAL OPERATING EXPENSES			<u>2,500,000</u>	<u>2,500,000</u>	<u>2,564,000</u>
A032 TOTAL COMMUNICATIONS			<u>70,000</u>	<u>70,000</u>	<u>82,000</u>
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			50,000	50,000	62,000
A033 TOTAL UTILITIES			<u>90,000</u>	<u>90,000</u>	<u>112,000</u>
A03301 Gas			20,000	20,000	25,000
A03303 Electricity			<u>70,000</u>	<u>70,000</u>	<u>87,000</u>
001 Electricity			70,000	70,000	87,000
A034 TOTAL OCCUPANCY COSTS			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A03402 Rent for Office Building			600,000	600,000	600,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,460,000</u>	<u>1,460,000</u>	<u>1,420,000</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>1,000,000</u>
H.coptors S.Cars M/Cycle					
001 POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,000,000	1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
LK4221 Consumer Protection Court Lakki Marwat					
A03808 Conveyance Charges			<u>60,000</u>	<u>60,000</u>	<u>20,000</u>
001 Conveyance Charges			60,000	60,000	20,000
A039 TOTAL GENERAL			<u>280,000</u>	<u>280,000</u>	<u>350,000</u>
A03901 Stationery			<u>120,000</u>	<u>120,000</u>	<u>150,000</u>
001 Stationery			120,000	120,000	150,000
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
001 Printing and publication			10,000	10,000	50,000
A03905 Newspapers Periodicals and Books			20,000	20,000	20,000
A03907 Advertising & Publicity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Advertising and Publicity			30,000	30,000	30,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Others			100,000	100,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>600,000</u>
A041 TOTAL PENSION					<u>600,000</u>
A04114 Superannuation Encashment of L.P.R					600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					600,000
A09 TOTAL PHYSICAL ASSETS			<u>450,000</u>	<u>450,000</u>	<u>42,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>40,000</u>
A09201 Hardware			<u>100,000</u>	<u>100,000</u>	<u>40,000</u>
001 Hardware			100,000	100,000	40,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>300,000</u>	<u>300,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
LK4221 Consumer Protection Court Lakki Marwat					
A09601 Plant and Machinery			<u>300,000</u>	<u>300,000</u>	<u>1,000</u>
001 Plant and Machinery			300,000	300,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001 Furniture & Fixture			50,000	50,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>171,000</u>	<u>171,000</u>	<u>190,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
A13001 Transport			<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
001 Transport			150,000	150,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>30,000</u>
001 Machinery and Equipment			10,000	10,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>6,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			6,000	6,000	30,000
A137 TOTAL COMPUTER EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>30,000</u>
A13701 Hardware			5,000	5,000	30,000
Consumer Protection Court Lakki Marwat			16,864,000	16,864,000	19,113,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
MA4354 Consumer Protection Court Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>16,198,000</u>	<u>16,198,000</u>	<u>17,820,000</u>
A011 TOTAL PAY	19	19	<u>6,300,000</u>	<u>6,300,000</u>	<u>6,931,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>3,804,000</u>	<u>3,804,000</u>	<u>4,185,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>3,396,000</u>	<u>3,396,000</u>	<u>3,736,000</u>
S294 Sessions Judge (BPS-21)	1	1	1,224,000		1,346,000
R022 Registrar (BPS-17)	1	1	636,000		700,000
A057 Assistant (BPS-16)	2	2	480,000		528,000
C082 Computer Operator (BPS-16)	1	1	528,000		581,000
S061 Senior Scale Stenographer (BPS-16)	1	1	528,000		581,000
A01102 Personal pay			408,000	408,000	449,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>2,496,000</u>	<u>2,496,000</u>	<u>2,746,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>2,496,000</u>	<u>2,496,000</u>	<u>2,746,000</u>
R010 Reader (BPS-14)	1	1	276,000		304,000
S035 Senior Clerk (BPS-14)	2	2	444,000		488,000
D112 Driver (BPS-06)	1	1	288,000		317,000
B057 Bailiff (BPS-04)	2	2	276,000		304,000
C057 Chowkidar (BPS-03)	2	2	300,000		330,000
N005 Naib Qasid (BPS-03)	3	3	672,000		739,000
P081 Process Server (BPS-03)	2	2	240,000		264,000
A012 TOTAL ALLOWANCES			<u>9,898,000</u>	<u>9,898,000</u>	<u>10,889,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,898,000</u>	<u>9,898,000</u>	<u>10,889,000</u>
A01201 Senior Post Allowance			16,000	16,000	18,000
A01202 House Rent Allowance			775,000	775,000	853,000
A01203 Conveyance Allowance			525,000	525,000	578,000
A01207 Washing Allowance			120,000	120,000	132,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
MA4354 Consumer Protection Court Mansehra					
A01208 Dress Allowance			120,000	120,000	132,000
A0120D Integrated Allowance			72,000	72,000	79,000
A0120K Special Judicial Allowance			2,920,000	2,920,000	3,212,000
A01217 Medical Allowance			358,000	358,000	394,000
A0121T Adhoc Relief Allowance 2013			63,000	63,000	69,000
A01224 Entertainment Allowance			8,000	8,000	9,000
A01226 Computer Allowance			18,000	18,000	20,000
A0122C Adhoc Relief Allowance - 2015			45,000	45,000	50,000
A01241 Utility allowance for electricity			360,000	360,000	396,000
A01248 Judicial Allowance			112,000	112,000	123,000
A0124H Special Allowance-2021			283,000	283,000	311,000
A0124L Weather Allowance			50,000	50,000	55,000
A0124N Disparity Reduction Allowance 2022- 15%			521,000	521,000	573,000
A0124R Adhoc Relief Allowance 2022			803,000	803,000	883,000
A0124X Adhoc Relief Allowance 2023			2,729,000	2,729,000	3,002,000
A03 TOTAL OPERATING EXPENSES			<u>4,501,000</u>	<u>4,501,000</u>	<u>4,012,000</u>
A032 TOTAL COMMUNICATIONS			<u>160,000</u>	<u>160,000</u>	<u>191,000</u>
A03201 Postage and Telegraph			30,000	30,000	30,000
A03202 Telephone and Trunk Call			130,000	130,000	161,000
A033 TOTAL UTILITIES			<u>214,000</u>	<u>214,000</u>	<u>265,000</u>
A03301 Gas			100,000	100,000	124,000
A03302 Water			14,000	14,000	17,000
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
001 Electricity			100,000	100,000	124,000
A034 TOTAL OCCUPANCY COSTS			<u>1,680,000</u>	<u>1,680,000</u>	<u>1,680,000</u>
A03402 Rent for Office Building			1,680,000	1,680,000	1,680,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,910,000</u>	<u>1,910,000</u>	<u>1,420,000</u>
A03805 Travelling Allowance			<u>750,000</u>	<u>750,000</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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
MA4354 Consumer Protection Court Mansehra					
001 Travelling Allowance			750,000	750,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,100,000	1,100,000	1,000,000
A03808 Conveyance Charges			<u>60,000</u>	<u>60,000</u>	<u>20,000</u>
001 Conveyance Charges			60,000	60,000	20,000
A039 TOTAL GENERAL			<u>537,000</u>	<u>537,000</u>	<u>456,000</u>
A03901 Stationery			<u>127,000</u>	<u>127,000</u>	<u>150,000</u>
001 Stationery			127,000	127,000	150,000
A03902 Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Printing and publication			30,000	30,000	30,000
A03905 Newspapers Periodicals and Books			30,000	30,000	30,000
A03906 Uniforms and Protective Clothing			30,000	30,000	30,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
001 Advertising and Publicity			100,000	100,000	80,000
A03919 Payments to Other for Service Rendered			<u>120,000</u>	<u>120,000</u>	<u>36,000</u>
001 Payments to Others for Service Rendered			120,000	120,000	36,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Others			100,000	100,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>600,000</u>
A041 TOTAL PENSION					<u>600,000</u>
A04114 Superannuation Encashment of L.P.R					600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,050,000</u>	<u>1,050,000</u>	<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,050,000</u>	<u>1,050,000</u>	<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,050,000</u>	<u>1,050,000</u>	<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,050,000	1,050,000	1,200,000
A09 TOTAL PHYSICAL ASSETS			<u>300,000</u>	<u>300,000</u>	<u>42,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
MA4354 Consumer Protection Court Mansehra					
A092 TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>40,000</u>
A09201 Hardware			<u>100,000</u>	<u>100,000</u>	<u>40,000</u>
001 Hardware			100,000	100,000	40,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001 Plant and Machinery			100,000	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>470,000</u>	<u>470,000</u>	<u>275,000</u>
A130 TOTAL TRANSPORT			<u>400,000</u>	<u>400,000</u>	<u>200,000</u>
A13001 Transport			<u>400,000</u>	<u>400,000</u>	<u>200,000</u>
001 Transport			400,000	400,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001 Machinery and Equipment			20,000	20,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			20,000	20,000	25,000
A137 TOTAL COMPUTER EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>25,000</u>
A13701 Hardware			30,000	30,000	25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
MA4354 Consumer Protection Court Mansehra					
Consumer Protection Court Mansehra			22,519,000	22,519,000	23,949,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
MA7034 Assistant Director Industries & Consumer Protection Officer Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,633,000</u>	<u>3,633,000</u>	<u>3,996,000</u>
A011 TOTAL PAY	4	4	<u>1,956,000</u>	<u>1,956,000</u>	<u>2,151,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,500,000</u>	<u>1,500,000</u>	<u>1,650,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,500,000</u>	<u>1,500,000</u>	<u>1,650,000</u>
A079 Assistant Director (BPS-17)	1	1	948,000		1,043,000
A057 Assistant (BPS-16)	1	1	552,000		607,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>456,000</u>	<u>456,000</u>	<u>501,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>456,000</u>	<u>456,000</u>	<u>501,000</u>
J013 Junior Clerk (BPS-11)	1	1	312,000		343,000
C057 Chowkidar (BPS-03)	1	1	144,000		158,000
A012 TOTAL ALLOWANCES			<u>1,677,000</u>	<u>1,677,000</u>	<u>1,845,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,677,000</u>	<u>1,677,000</u>	<u>1,845,000</u>
A01202 House Rent Allowance			188,000	188,000	207,000
A01203 Conveyance Allowance			116,000	116,000	128,000
A01207 Washing Allowance			12,000	12,000	13,000
A01208 Dress Allowance			12,000	12,000	13,000
A0120D Integrated Allowance			7,000	7,000	8,000
A01217 Medical Allowance			76,000	76,000	84,000
A0121T Adhoc Relief Allowance 2013			19,000	19,000	21,000
A0122C Adhoc Relief Allowance - 2015			13,000	13,000	14,000
A0122N Special Conveyance Allowance to Disbalded Employees			72,000	72,000	79,000
A0124H Special Allowance-2021			157,000	157,000	173,000
A0124L Weather Allowance			10,000	10,000	11,000
A0124N Disparity Reduction Allowance 2022- 15%			183,000	183,000	201,000
A0124R Adhoc Relief Allowance 2022			183,000	183,000	201,000
A0124X Adhoc Relief Allowance 2023			629,000	629,000	692,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
MA7034 Assistant Director Industries & Consumer Protection Officer Mansehra					
A03 TOTAL OPERATING EXPENSES			<u>1,364,000</u>	<u>1,364,000</u>	<u>1,314,000</u>
A032 TOTAL COMMUNICATIONS			<u>40,000</u>	<u>40,000</u>	<u>47,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			30,000	30,000	37,000
A033 TOTAL UTILITIES			<u>50,000</u>	<u>50,000</u>	<u>61,000</u>
A03301 Gas			30,000	30,000	37,000
A03302 Water			6,000	6,000	7,000
A03303 Electricity			<u>14,000</u>	<u>14,000</u>	<u>17,000</u>
001 Electricity			14,000	14,000	17,000
A034 TOTAL OCCUPANCY COSTS			<u>640,000</u>	<u>640,000</u>	<u>640,000</u>
A03402 Rent for Office Building			640,000	640,000	640,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>280,000</u>	<u>280,000</u>	<u>280,000</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>170,000</u>	<u>170,000</u>	<u>170,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			170,000	170,000	170,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>354,000</u>	<u>354,000</u>	<u>286,000</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>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Printing and publication			100,000	100,000	100,000
A03907 Advertising & Publicity			<u>80,000</u>	<u>80,000</u>	<u>50,000</u>
001 Advertising and Publicity			80,000	80,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
MA7034 Assistant Director Industries & Consumer Protection Officer Mansehra					
A03919 Payments to Other for Service Rendered			<u>24,000</u>	<u>24,000</u>	<u>36,000</u>
001 Payments to Others for Service Rendered			24,000	24,000	36,000
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>600,000</u>
A041 TOTAL PENSION					<u>600,000</u>
A04114 Superannuation Encashment of L.P.R					600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					600,000
A09 TOTAL PHYSICAL ASSETS					<u>42,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>40,000</u>
A09201 Hardware					<u>40,000</u>
001 Hardware					40,000
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

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
MA7034 Assistant Director Industries & Consumer Protection Officer Mansehra					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>190,000</u>	<u>190,000</u>	<u>120,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>60,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>60,000</u>
001 Transport			100,000	100,000	60,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>20,000</u>
001 Machinery and Equipment			40,000	40,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			40,000	40,000	20,000
A137 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A13701 Hardware			10,000	10,000	20,000
Assistant Director Industries & Consumer Protection Officer Mansehra			5,187,000	5,187,000	6,672,000

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
MD4285 Consumer Protection Court Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>17,132,000</u>	<u>17,132,000</u>	<u>18,847,000</u>
A011 TOTAL PAY	20	20	<u>6,386,000</u>	<u>6,386,000</u>	<u>7,025,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>4,622,000</u>	<u>4,622,000</u>	<u>5,084,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>4,488,000</u>	<u>4,488,000</u>	<u>4,937,000</u>
S294 Sessions Judge (BPS-21)	1	1	2,004,000		2,204,000
R022 Registrar (BPS-17)	1	1	480,000		528,000
A057 Assistant (BPS-16)	3	3	1,152,000		1,267,000
C082 Computer Operator (BPS-16)	1	1	396,000		436,000
S061 Senior Scale Stenographer (BPS-16)	1	1	456,000		502,000
A01102 Personal pay			134,000	134,000	147,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>1,764,000</u>	<u>1,764,000</u>	<u>1,941,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>1,764,000</u>	<u>1,764,000</u>	<u>1,941,000</u>
R010 Reader (BPS-14)	1	1	264,000		290,000
S035 Senior Clerk (BPS-14)	2	2	336,000		370,000
D112 Driver (BPS-06)	1	1	120,000		132,000
B057 Bailiff (BPS-04)	2	2	276,000		304,000
C057 Chowkidar (BPS-03)	2	2	228,000		251,000
N005 Naib Qasid (BPS-03)	3	3	288,000		317,000
P081 Process Server (BPS-03)	2	2	252,000		277,000
A012 TOTAL ALLOWANCES			<u>10,746,000</u>	<u>10,746,000</u>	<u>11,822,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,746,000</u>	<u>10,746,000</u>	<u>11,822,000</u>
A01201 Senior Post Allowance			15,000	15,000	17,000
A01202 House Rent Allowance			653,000	653,000	718,000
A01203 Conveyance Allowance			405,000	405,000	446,000
A01207 Washing Allowance			120,000	120,000	132,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
MD4285 Consumer Protection Court Malakand					
A01208 Dress Allowance			120,000	120,000	132,000
A0120D Integrated Allowance			72,000	72,000	79,000
A0120K Special Judicial Allowance			2,516,000	2,516,000	2,768,000
A01217 Medical Allowance			303,000	303,000	333,000
A0121T Adhoc Relief Allowance 2013			44,000	44,000	48,000
A01224 Entertainment Allowance			8,000	8,000	9,000
A01226 Computer Allowance			18,000	18,000	20,000
A0122C Adhoc Relief Allowance - 2015			30,000	30,000	33,000
A0122N Special Conveyance Allowance to Disbalded Employees			72,000	72,000	79,000
A01233 Unattractive Area Allowance			<u>208,000</u>	<u>208,000</u>	<u>229,000</u>
001 Unattractive Area Allowance			208,000	208,000	229,000
A01241 Utility allowance for electricity			1,530,000	1,530,000	1,683,000
A01248 Judicial Allowance			1,438,000	1,438,000	1,582,000
A0124H Special Allowance-2021			199,000	199,000	219,000
A0124L Weather Allowance			50,000	50,000	55,000
A0124N Disparity Reduction Allowance 2022- 15%			353,000	353,000	388,000
A0124R Adhoc Relief Allowance 2022			595,000	595,000	655,000
A0124X Adhoc Relief Allowance 2023			1,997,000	1,997,000	2,197,000
A03 TOTAL OPERATING EXPENSES			<u>2,785,000</u>	<u>2,785,000</u>	<u>2,430,000</u>
A032 TOTAL COMMUNICATIONS			<u>55,000</u>	<u>55,000</u>	<u>62,000</u>
A03201 Postage and Telegraph			25,000	25,000	25,000
A03202 Telephone and Trunk Call			30,000	30,000	37,000
A033 TOTAL UTILITIES			<u>340,000</u>	<u>340,000</u>	<u>422,000</u>
A03303 Electricity			<u>300,000</u>	<u>300,000</u>	<u>372,000</u>
001 Electricity			300,000	300,000	372,000
A03305 POL fore Generator			40,000	40,000	50,000
A036 TOTAL MOTOR VEHICLES			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03670 Others			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Others			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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
MD4285 Consumer Protection Court Malakand					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,840,000</u>	<u>1,840,000</u>	<u>1,520,000</u>
A03805 Travelling Allowance			<u>800,000</u>	<u>800,000</u>	<u>500,000</u>
001 Travelling Allowance			800,000	800,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,000,000	1,000,000
A03808 Conveyance Charges			<u>40,000</u>	<u>40,000</u>	<u>20,000</u>
001 Conveyance Charges			40,000	40,000	20,000
A039 TOTAL GENERAL			<u>540,000</u>	<u>540,000</u>	<u>416,000</u>
A03901 Stationery			<u>180,000</u>	<u>180,000</u>	<u>150,000</u>
001 Stationery			180,000	180,000	150,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			50,000	50,000	50,000
A03905 Newspapers Periodicals and Books			30,000	30,000	30,000
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
A03919 Payments to Other for Service Rendered			<u>130,000</u>	<u>130,000</u>	<u>36,000</u>
001 Payments to Others for Service Rendered			130,000	130,000	36,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Others			100,000	100,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>600,000</u>
A041 TOTAL PENSION					<u>600,000</u>
A04114 Superannuation Encashment of L.P.R					600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
MD4285 Consumer Protection Court Malakand					
A09 TOTAL PHYSICAL ASSETS			<u>730,000</u>	<u>730,000</u>	<u>42,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>80,000</u>	<u>80,000</u>	<u>40,000</u>
A09201 Hardware			<u>80,000</u>	<u>80,000</u>	<u>40,000</u>
001 Hardware			80,000	80,000	40,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>300,000</u>	<u>300,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>300,000</u>	<u>300,000</u>	<u>1,000</u>
001 Plant and Machinery			300,000	300,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>350,000</u>	<u>350,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>350,000</u>	<u>350,000</u>	<u>1,000</u>
001 Furniture & Fixture			350,000	350,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,390,000</u>	<u>1,390,000</u>	<u>251,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>150,000</u>
A13001 Transport			<u>300,000</u>	<u>300,000</u>	<u>150,000</u>
001 Transport			300,000	300,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001 Machinery and Equipment			20,000	20,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			30,000	30,000	25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
MD4285 Consumer Protection Court Malakand					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
A13301 Office Buildings			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
001 Office Buildings			1,000,000	1,000,000	1,000
A137 TOTAL COMPUTER EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A13701 Hardware			40,000	40,000	50,000
Consumer Protection Court Malakand			22,037,000	22,037,000	22,770,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
MD7030 Assistant Director Industries & Consumer Protection Officer Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,637,000</u>	<u>2,637,000</u>	<u>2,902,000</u>
A011 TOTAL PAY	4	4	<u>1,488,000</u>	<u>1,488,000</u>	<u>1,637,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,236,000</u>	<u>1,236,000</u>	<u>1,360,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,236,000</u>	<u>1,236,000</u>	<u>1,360,000</u>
A079 Assistant Director (BPS-17)	1	1	588,000		647,000
A057 Assistant (BPS-16)	1	1	648,000		713,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>252,000</u>	<u>252,000</u>	<u>277,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>252,000</u>	<u>252,000</u>	<u>277,000</u>
J013 Junior Clerk (BPS-11)	1	1	144,000		158,000
C057 Chowkidar (BPS-03)	1	1	108,000		119,000
A012 TOTAL ALLOWANCES			<u>1,149,000</u>	<u>1,149,000</u>	<u>1,265,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,149,000</u>	<u>1,149,000</u>	<u>1,265,000</u>
A01202 House Rent Allowance			59,000	59,000	65,000
A01203 Conveyance Allowance			56,000	56,000	62,000
A01207 Washing Allowance			12,000	12,000	13,000
A01208 Dress Allowance			12,000	12,000	13,000
A0120D Integrated Allowance			7,000	7,000	8,000
A01217 Medical Allowance			61,000	61,000	67,000
A0121T Adhoc Relief Allowance 2013			16,000	16,000	18,000
A0122C Adhoc Relief Allowance - 2015			10,000	10,000	11,000
A01233 Unattractive Area Allowance			<u>48,000</u>	<u>48,000</u>	<u>53,000</u>
001 Unattractive Area Allowance			48,000	48,000	53,000
A0124H Special Allowance-2021			115,000	115,000	127,000
A0124L Weather Allowance			10,000	10,000	11,000
A0124N Disparity Reduction Allowance 2022- 15%			141,000	141,000	155,000
A0124R Adhoc Relief Allowance 2022			141,000	141,000	155,000
A0124X Adhoc Relief Allowance 2023			461,000	461,000	507,000

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
MD7030 Assistant Director Industries & Consumer Protection Officer Malakand					
A03 TOTAL OPERATING EXPENSES			<u>1,402,000</u>	<u>1,402,000</u>	<u>1,297,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	<u>72,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			50,000	50,000	62,000
A033 TOTAL UTILITIES			<u>116,000</u>	<u>116,000</u>	<u>143,000</u>
A03301 Gas			56,000	56,000	69,000
A03303 Electricity			<u>60,000</u>	<u>60,000</u>	<u>74,000</u>
001 Electricity			60,000	60,000	74,000
A034 TOTAL OCCUPANCY COSTS			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A03402 Rent for Office Building			500,000	500,000	500,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>510,000</u>	<u>510,000</u>	<u>360,000</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>400,000</u>	<u>400,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	400,000	250,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>216,000</u>	<u>216,000</u>	<u>222,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>56,000</u>
001 Stationery			50,000	50,000	56,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			50,000	50,000	50,000
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
MD7030 Assistant Director Industries & Consumer Protection Officer Malakand					
A03919 Payments to Other for Service Rendered			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
001 Payments to Others for Service Rendered			36,000	36,000	36,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,034,000</u>	<u>1,034,000</u>	<u>600,000</u>
A041 TOTAL PENSION			<u>1,034,000</u>	<u>1,034,000</u>	<u>600,000</u>
A04114 Superannuation Encashment of L.P.R			1,034,000	1,034,000	600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					600,000
A09 TOTAL PHYSICAL ASSETS					<u>40,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>40,000</u>
A09201 Hardware					<u>40,000</u>
001 Hardware					40,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>100,000</u>	<u>122,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
A13001 Transport			<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
001 Transport			50,000	50,000	60,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>

**NC21030 (025)
INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
MD7030 Assistant Director Industries & Consumer Protection Officer Malakand					
001 Machinery and Equipment			20,000	20,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			20,000	20,000	25,000
A137 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
A13701 Hardware			10,000	10,000	12,000
Assistant Director Industries & Consumer Protection Officer Malakand			5,173,000	5,173,000	5,561,000

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
MR4727 Consumer Protection Court Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>20,255,000</u>	<u>20,255,000</u>	<u>22,281,000</u>
A011 TOTAL PAY	20	20	<u>8,384,000</u>	<u>8,384,000</u>	<u>9,223,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>6,836,000</u>	<u>6,836,000</u>	<u>7,520,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>6,072,000</u>	<u>6,072,000</u>	<u>6,680,000</u>
S294 Sessions Judge (BPS-21)	1	1	2,280,000		2,508,000
R022 Registrar (BPS-17)	1	1	576,000		634,000
A057 Assistant (BPS-16)	3	3	1,956,000		2,152,000
C082 Computer Operator (BPS-16)	1	1	372,000		409,000
S061 Senior Scale Stenographer (BPS-16)	1	1	888,000		977,000
A01102 Personal pay			764,000	764,000	840,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>1,548,000</u>	<u>1,548,000</u>	<u>1,703,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>1,548,000</u>	<u>1,548,000</u>	<u>1,703,000</u>
R010 Reader (BPS-14)	1	1	204,000		224,000
S035 Senior Clerk (BPS-14)	2	2	336,000		370,000
D112 Driver (BPS-06)	1	1	108,000		119,000
B057 Bailiff (BPS-04)	2	2	204,000		224,000
C057 Chowkidar (BPS-03)	2	2	96,000		106,000
N005 Naib Qasid (BPS-03)	3	3	408,000		449,000
P081 Process Server (BPS-03)	2	2	192,000		211,000
A012 TOTAL ALLOWANCES			<u>11,871,000</u>	<u>11,871,000</u>	<u>13,058,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,871,000</u>	<u>11,871,000</u>	<u>13,058,000</u>
A01201 Senior Post Allowance			16,000	16,000	18,000
A01202 House Rent Allowance			670,000	670,000	737,000
A01203 Conveyance Allowance			441,000	441,000	485,000
A01207 Washing Allowance			120,000	120,000	132,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
MR4727 Consumer Protection Court Mardan					
A01208 Dress Allowance			120,000	120,000	132,000
A0120D Integrated Allowance			72,000	72,000	79,000
A0120K Special Judicial Allowance			3,028,000	3,028,000	3,331,000
A01217 Medical Allowance			333,000	333,000	366,000
A0121T Adhoc Relief Allowance 2013			73,000	73,000	80,000
A01224 Entertainment Allowance			8,000	8,000	9,000
A0122C Adhoc Relief Allowance - 2015			49,000	49,000	54,000
A01241 Utility allowance for electricity			1,711,000	1,711,000	1,882,000
A01248 Judicial Allowance			1,351,000	1,351,000	1,486,000
A0124H Special Allowance-2021			181,000	181,000	199,000
A0124N Disparity Reduction Allowance 2022- 15%			429,000	429,000	472,000
A0124R Adhoc Relief Allowance 2022			756,000	756,000	832,000
A0124X Adhoc Relief Allowance 2023			2,513,000	2,513,000	2,764,000
A03 TOTAL OPERATING EXPENSES			<u>3,144,000</u>	<u>3,144,000</u>	<u>3,041,000</u>
A032 TOTAL COMMUNICATIONS			<u>148,000</u>	<u>148,000</u>	<u>177,000</u>
A03201 Postage and Telegraph			28,000	28,000	28,000
A03202 Telephone and Trunk Call			120,000	120,000	149,000
A033 TOTAL UTILITIES			<u>283,000</u>	<u>283,000</u>	<u>351,000</u>
A03303 Electricity			<u>283,000</u>	<u>283,000</u>	<u>351,000</u>
001 Electricity			283,000	283,000	351,000
A034 TOTAL OCCUPANCY COSTS			<u>899,000</u>	<u>899,000</u>	<u>899,000</u>
A03402 Rent for Office Building			899,000	899,000	899,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,300,000</u>
A03805 Travelling Allowance			<u>600,000</u>	<u>600,000</u>	<u>400,000</u>
001 Travelling Allowance			600,000	600,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			900,000	900,000	900,000

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
MR4727 Consumer Protection Court Mardan					
A039 TOTAL GENERAL			<u>314,000</u>	<u>314,000</u>	<u>314,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Stationery			150,000	150,000	150,000
A03905 Newspapers Periodicals and Books			20,000	20,000	20,000
A03907 Advertising & Publicity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Advertising and Publicity			30,000	30,000	30,000
A03919 Payments to Other for Service Rendered			<u>37,000</u>	<u>37,000</u>	<u>37,000</u>
001 Payments to Others for Service Rendered			37,000	37,000	37,000
A03970 Others			<u>77,000</u>	<u>77,000</u>	<u>77,000</u>
001 Others			77,000	77,000	77,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,034,000</u>	<u>1,034,000</u>	<u>600,000</u>
A041 TOTAL PENSION			<u>1,034,000</u>	<u>1,034,000</u>	<u>600,000</u>
A04114 Superannuation Encashment of L.P.R			1,034,000	1,034,000	600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					600,000
A09 TOTAL PHYSICAL ASSETS					<u>42,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>40,000</u>
A09201 Hardware					<u>40,000</u>
001 Hardware					40,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
MR4727 Consumer Protection Court Mardan					
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>147,000</u>	<u>147,000</u>	<u>190,000</u>
A130 TOTAL TRANSPORT			<u>117,000</u>	<u>117,000</u>	<u>100,000</u>
A13001 Transport			<u>117,000</u>	<u>117,000</u>	<u>100,000</u>
001 Transport			117,000	117,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>30,000</u>
001 Machinery and Equipment			10,000	10,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			10,000	10,000	30,000
A137 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>30,000</u>
A13701 Hardware			10,000	10,000	30,000
Consumer Protection Court Mardan			24,580,000	24,580,000	26,754,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
MR7033 Industries Development Officer Mardan					
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
Industries Development Officer Mardan					<u>2,000</u>

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
MR7034 Assistant Director Industries & Consumer					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,554,000</u>	<u>8,554,000</u>	<u>9,412,000</u>
A011 TOTAL PAY	13	13	<u>4,704,000</u>	<u>4,704,000</u>	<u>5,175,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>2,748,000</u>	<u>2,748,000</u>	<u>3,023,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>2,748,000</u>	<u>2,748,000</u>	<u>3,023,000</u>
A079 Assistant Director (BPS-17)	1	1	1,140,000		1,254,000
A057 Assistant (BPS-16)	1	1	708,000		779,000
I005 Industrial Development Officer (BPS-16)	1	1	900,000		990,000
A011-2 TOTAL PAY OF OTHER STAFF	10	10	<u>1,956,000</u>	<u>1,956,000</u>	<u>2,152,000</u>
A01151 Total Basic Pay Other Staff	10	10	<u>1,956,000</u>	<u>1,956,000</u>	<u>2,152,000</u>
S035 Senior Clerk (BPS-14)	1	1	288,000		317,000
A175 Assistant Industrial Development Officer (BPS-12)	1	1	276,000		304,000
J013 Junior Clerk (BPS-11)	3	3	660,000		726,000
I012 Inspector (BPS-10)	1	1	168,000		185,000
C057 Chowkidar (BPS-03)	2	2	324,000		356,000
N005 Naib Qasid (BPS-03)	2	2	240,000		264,000
A012 TOTAL ALLOWANCES			<u>3,850,000</u>	<u>3,850,000</u>	<u>4,237,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,850,000</u>	<u>3,850,000</u>	<u>4,237,000</u>
A01202 House Rent Allowance			479,000	479,000	527,000
A01203 Conveyance Allowance			395,000	395,000	435,000
A01207 Washing Allowance			48,000	48,000	53,000
A01208 Dress Allowance			48,000	48,000	53,000
A0120D Integrated Allowance			29,000	29,000	32,000
A01217 Medical Allowance			235,000	235,000	259,000
A0121T Adhoc Relief Allowance 2013			21,000	21,000	23,000
A0122C Adhoc Relief Allowance - 2015			15,000	15,000	17,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
MR7034 Assistant Director Industries & Consumer					
A0124H Special Allowance-2021			401,000	401,000	441,000
A0124L Weather Allowance			30,000	30,000	33,000
A0124N Disparity Reduction Allowance 2022- 15%			383,000	383,000	421,000
A0124R Adhoc Relief Allowance 2022			385,000	385,000	424,000
A0124X Adhoc Relief Allowance 2023			1,381,000	1,381,000	1,519,000
A03 TOTAL OPERATING EXPENSES			<u>2,316,000</u>	<u>2,316,000</u>	<u>2,170,000</u>
A032 TOTAL COMMUNICATIONS			<u>66,000</u>	<u>66,000</u>	<u>80,000</u>
A03201 Postage and Telegraph			6,000	6,000	6,000
A03202 Telephone and Trunk Call			60,000	60,000	74,000
A033 TOTAL UTILITIES			<u>120,000</u>	<u>120,000</u>	<u>149,000</u>
A03301 Gas			20,000	20,000	25,000
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
001 Electricity			100,000	100,000	124,000
A034 TOTAL OCCUPANCY COSTS			<u>1,440,000</u>	<u>1,440,000</u>	<u>1,440,000</u>
A03402 Rent for Office Building			1,440,000	1,440,000	1,440,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>490,000</u>	<u>490,000</u>	<u>351,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>250,000</u>	<u>150,000</u>
001 Travelling Allowance			250,000	250,000	150,000
A03806 Transportation of Goods			<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
001 Transportation of Goods			20,000	20,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>200,000</u>	<u>180,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	180,000
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>200,000</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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
MR7034 Assistant Director Industries & Consumer					
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>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Printing and publication			10,000	10,000	10,000
A03907 Advertising & Publicity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Advertising and Publicity			30,000	30,000	30,000
A03919 Payments to Other for Service Rendered			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Payments to Others for Service Rendered			30,000	30,000	30,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>600,000</u>
A041 TOTAL PENSION					<u>600,000</u>
A04114 Superannuation Encashment of L.P.R					600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					600,000
A09 TOTAL PHYSICAL ASSETS			<u>150,000</u>	<u>150,000</u>	<u>4,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>50,000</u>	<u>2,000</u>
A09601 Plant and Machinery			<u>50,000</u>	<u>50,000</u>	<u>2,000</u>
001 Plant and Machinery			50,000	50,000	2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>2,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	<u>2,000</u>
001 Furniture & Fixture			100,000	100,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
MR7034 Assistant Director Industries & Consumer					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>190,000</u>	<u>190,000</u>	<u>120,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>60,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>60,000</u>
001 Transport			100,000	100,000	60,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>20,000</u>
001 Machinery and Equipment			30,000	30,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			30,000	30,000	20,000
A137 TOTAL COMPUTER EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>20,000</u>
A13701 Hardware			30,000	30,000	20,000
Assistant Director Industries & Consumer			11,210,000	11,210,000	12,906,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
NR4294 Consumer Protection Court Nowshera					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>21,837,000</u>	<u>21,837,000</u>	<u>24,023,000</u>
A011 TOTAL PAY	19	19	<u>7,803,000</u>	<u>7,803,000</u>	<u>8,584,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>5,799,000</u>	<u>5,799,000</u>	<u>6,380,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>5,124,000</u>	<u>5,124,000</u>	<u>5,637,000</u>
S294 Sessions Judge (BPS-21)	1	1	2,292,000		2,521,000
R022 Registrar (BPS-17)	1	1	576,000		634,000
A057 Assistant (BPS-16)	2	2	888,000		977,000
C082 Computer Operator (BPS-16)	1	1	480,000		528,000
S061 Senior Scale Stenographer (BPS-16)	1	1	888,000		977,000
A01102 Personal pay			675,000	675,000	743,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>2,004,000</u>	<u>2,004,000</u>	<u>2,204,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>2,004,000</u>	<u>2,004,000</u>	<u>2,204,000</u>
R010 Reader (BPS-14)	1	1	276,000		304,000
S035 Senior Clerk (BPS-14)	2	2	468,000		515,000
D112 Driver (BPS-06)	1	1	132,000		145,000
B057 Bailiff (BPS-04)	2	2	288,000		317,000
C057 Chowkidar (BPS-03)	2	2	252,000		277,000
N005 Naib Qasid (BPS-03)	3	3	324,000		356,000
P081 Process Server (BPS-03)	2	2	264,000		290,000
A012 TOTAL ALLOWANCES			<u>14,034,000</u>	<u>14,034,000</u>	<u>15,439,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>14,034,000</u>	<u>14,034,000</u>	<u>15,439,000</u>
A01201 Senior Post Allowance			61,000	61,000	67,000
A01202 House Rent Allowance			946,000	946,000	1,041,000
A01203 Conveyance Allowance			472,000	472,000	519,000
A01207 Washing Allowance			108,000	108,000	119,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
NR4294 Consumer Protection Court Nowshera					
A01208 Dress Allowance			108,000	108,000	119,000
A0120D Integrated Allowance			65,000	65,000	72,000
A0120K Special Judicial Allowance			4,922,000	4,922,000	5,414,000
A01217 Medical Allowance			668,000	668,000	735,000
A0121T Adhoc Relief Allowance 2013			162,000	162,000	178,000
A01224 Entertainment Allowance			37,000	37,000	41,000
A01226 Computer Allowance			18,000	18,000	20,000
A0122C Adhoc Relief Allowance - 2015			57,000	57,000	63,000
A0122M Adhoc Relief Allowance 2016			3,000	3,000	3,000
A0122N Special Conveyance Allowance to Disabled Employees			72,000	72,000	79,000
A0122Y Ad-hoc Relief Allowance 2017			26,000	26,000	29,000
A01241 Utility allowance for electricity			1,223,000	1,223,000	1,345,000
A01248 Judicial Allowance			917,000	917,000	1,009,000
A0124H Special Allowance-2021			244,000	244,000	268,000
A0124L Weather Allowance			30,000	30,000	33,000
A0124N Disparity Reduction Allowance 2022- 15%			480,000	480,000	528,000
A0124R Adhoc Relief Allowance 2022			789,000	789,000	868,000
A0124X Adhoc Relief Allowance 2023			2,626,000	2,626,000	2,889,000
A03 TOTAL OPERATING EXPENSES			<u>4,942,000</u>	<u>4,942,000</u>	<u>5,156,000</u>
A032 TOTAL COMMUNICATIONS			<u>120,000</u>	<u>120,000</u>	<u>142,000</u>
A03201 Postage and Telegraph			30,000	30,000	30,000
A03202 Telephone and Trunk Call			90,000	90,000	112,000
A033 TOTAL UTILITIES			<u>1,250,000</u>	<u>1,250,000</u>	<u>1,550,000</u>
A03301 Gas			250,000	250,000	310,000
A03303 Electricity			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,240,000</u>
001 Electricity			1,000,000	1,000,000	1,240,000
A034 TOTAL OCCUPANCY COSTS			<u>1,600,000</u>	<u>1,600,000</u>	<u>1,600,000</u>
A03402 Rent for Office Building			1,600,000	1,600,000	1,600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
NR4294 Consumer Protection Court Nowshera					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,570,000</u>	<u>1,570,000</u>	<u>1,420,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>500,000</u>	<u>400,000</u>
001 Travelling Allowance			500,000	500,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,050,000</u>	<u>1,050,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,050,000	1,050,000	1,000,000
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>402,000</u>	<u>402,000</u>	<u>444,000</u>
A03901 Stationery			<u>127,000</u>	<u>127,000</u>	<u>150,000</u>
001 Stationery			127,000	127,000	150,000
A03902 Printing and Publication			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Printing and publication			60,000	60,000	60,000
A03905 Newspapers Periodicals and Books			24,000	24,000	24,000
A03906 Uniforms and Protective Clothing			20,000	20,000	20,000
A03907 Advertising & Publicity			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Advertising and Publicity			40,000	40,000	40,000
A03919 Payments to Other for Service Rendered			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Payments to Others for Service Rendered			50,000	50,000	50,000
A03970 Others			<u>81,000</u>	<u>81,000</u>	<u>100,000</u>
001 Others			81,000	81,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,500,000</u>	<u>3,500,000</u>	<u>600,000</u>
A041 TOTAL PENSION			<u>3,500,000</u>	<u>3,500,000</u>	<u>600,000</u>
A04114 Superannuation Encashment of L.P.R			3,500,000	3,500,000	600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
NR4294 Consumer Protection Court Nowshera					
001 Fin. Assis. to the families of G.Serv. who exp					600,000
A09 TOTAL PHYSICAL ASSETS					<u>43,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>40,000</u>
A09201 Hardware					<u>40,000</u>
001 Hardware					40,000
A095 TOTAL PURCHASE OF TRANSPORT					<u>1,000</u>
A09501 Transport					<u>1,000</u>
001 Transport					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>135,000</u>	<u>135,000</u>	<u>175,000</u>
A130 TOTAL TRANSPORT			<u>117,000</u>	<u>117,000</u>	<u>100,000</u>
A13001 Transport			<u>117,000</u>	<u>117,000</u>	<u>100,000</u>
001 Transport			117,000	117,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>6,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>6,000</u>	<u>6,000</u>	<u>25,000</u>
001 Machinery and Equipment			6,000	6,000	25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
NR4294 Consumer Protection Court Nowshera					
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>6,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			6,000	6,000	25,000
A137 TOTAL COMPUTER EQUIPMENT			<u>6,000</u>	<u>6,000</u>	<u>25,000</u>
A13701 Hardware			6,000	6,000	25,000
Consumer Protection Court Nowshera			30,414,000	30,414,000	30,597,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
NR7028 Assistant Director Industries & Consumer					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,380,000</u>	<u>6,380,000</u>	<u>7,021,000</u>
A011 TOTAL PAY	10	10	<u>3,252,000</u>	<u>3,252,000</u>	<u>3,578,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>2,136,000</u>	<u>2,136,000</u>	<u>2,350,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>2,136,000</u>	<u>2,136,000</u>	<u>2,350,000</u>
A079 Assistant Director (BPS-17)	1	1	1,008,000		1,109,000
A057 Assistant (BPS-16)	1	1	528,000		581,000
I005 Industrial Development Officer (BPS-16)	1	1	600,000		660,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,116,000</u>	<u>1,116,000</u>	<u>1,228,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,116,000</u>	<u>1,116,000</u>	<u>1,228,000</u>
S035 Senior Clerk (BPS-14)	1	1	180,000		198,000
A175 Assistant Industrial Development Officer (BPS-12)	1	1	180,000		198,000
J013 Junior Clerk (BPS-11)	2	2	408,000		449,000
C057 Chowkidar (BPS-03)	2	2	216,000		238,000
N005 Naib Qasid (BPS-03)	1	1	132,000		145,000
A012 TOTAL ALLOWANCES			<u>3,128,000</u>	<u>3,128,000</u>	<u>3,443,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,128,000</u>	<u>3,128,000</u>	<u>3,443,000</u>
A01202 House Rent Allowance			313,000	313,000	344,000
A01203 Conveyance Allowance			287,000	287,000	316,000
A01207 Washing Allowance			36,000	36,000	40,000
A01208 Dress Allowance			36,000	36,000	40,000
A0120D Integrated Allowance			22,000	22,000	24,000
A01217 Medical Allowance			148,000	148,000	163,000
A0121T Adhoc Relief Allowance 2013			27,000	27,000	30,000
A0122C Adhoc Relief Allowance - 2015			19,000	19,000	21,000
A0124H Special Allowance-2021			241,000	241,000	265,000
A0124L Weather Allowance			10,000	10,000	11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
NR7028 Assistant Director Industries & Consumer					
A0124N Disparity Reduction Allowance 2022- 15%			365,000	365,000	402,000
A0124R Adhoc Relief Allowance 2022			365,000	365,000	402,000
A0124X Adhoc Relief Allowance 2023			1,259,000	1,259,000	1,385,000
A03 TOTAL OPERATING EXPENSES			<u>795,000</u>	<u>795,000</u>	<u>823,000</u>
A032 TOTAL COMMUNICATIONS			<u>45,000</u>	<u>45,000</u>	<u>53,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			35,000	35,000	43,000
A033 TOTAL UTILITIES			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
A03301 Gas			20,000	20,000	25,000
A03303 Electricity			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
001 Electricity			30,000	30,000	37,000
A034 TOTAL OCCUPANCY COSTS			<u>147,000</u>	<u>147,000</u>	<u>150,000</u>
A03402 Rent for Office Building			147,000	147,000	150,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>360,000</u>	<u>360,000</u>	<u>310,000</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>250,000</u>	<u>250,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	250,000	200,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>193,000</u>	<u>193,000</u>	<u>248,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
001 Stationery			50,000	50,000	62,000
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Printing and publication			10,000	10,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
NR7028 Assistant Director Industries & Consumer					
A03907 Advertising & Publicity			<u>120,000</u>	<u>120,000</u>	<u>100,000</u>
001 Advertising and Publicity			120,000	120,000	100,000
A03919 Payments to Other for Service Rendered			<u>7,000</u>	<u>7,000</u>	<u>36,000</u>
001 Payments to Others for Service Rendered			7,000	7,000	36,000
A03970 Others			<u>6,000</u>	<u>6,000</u>	<u>40,000</u>
001 Others			6,000	6,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>600,000</u>
A041 TOTAL PENSION					<u>600,000</u>
A04114 Superannuation Encashment of L.P.R					600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					600,000
A09 TOTAL PHYSICAL ASSETS					<u>40,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>40,000</u>
A09201 Hardware					<u>40,000</u>
001 Hardware					40,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>124,000</u>	<u>124,000</u>	<u>120,000</u>
A130 TOTAL TRANSPORT			<u>80,000</u>	<u>80,000</u>	<u>60,000</u>
A13001 Transport			<u>80,000</u>	<u>80,000</u>	<u>60,000</u>
001 Transport			80,000	80,000	60,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>17,000</u>	<u>17,000</u>	<u>20,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
NR7028 Assistant Director Industries & Consumer					
A13101 Machinery and Equipment			<u>17,000</u>	<u>17,000</u>	<u>20,000</u>
001 Machinery and Equipment			17,000	17,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>7,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			7,000	7,000	20,000
A137 TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13701 Hardware			20,000	20,000	20,000
Assistant Director Industries & Consumer			7,299,000	7,299,000	9,204,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
NR7029 Industries Development Officer Nowshera					
A09 TOTAL PHYSICAL ASSETS					<u>40,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>40,000</u>
A09201 Hardware					<u>40,000</u>
001 Hardware					40,000
Industries Development Officer Nowshera					40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
PR5744 Consumer Protection Court Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>20,531,000</u>	<u>20,531,000</u>	<u>22,587,000</u>
A011 TOTAL PAY	20	20	<u>8,724,000</u>	<u>8,724,000</u>	<u>9,598,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>6,456,000</u>	<u>6,456,000</u>	<u>7,102,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>6,048,000</u>	<u>6,048,000</u>	<u>6,653,000</u>
S294 Sessions Judge (BPS-21)	1	1	2,376,000		2,614,000
R022 Registrar (BPS-17)	1	1	648,000		713,000
A057 Assistant (BPS-16)	3	3	1,524,000		1,676,000
C082 Computer Operator (BPS-16)	1	1	612,000		673,000
S061 Senior Scale Stenographer (BPS-16)	1	1	888,000		977,000
A01102 Personal pay			408,000	408,000	449,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>2,268,000</u>	<u>2,268,000</u>	<u>2,496,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>2,268,000</u>	<u>2,268,000</u>	<u>2,496,000</u>
R010 Reader (BPS-14)	1	1	276,000		304,000
S035 Senior Clerk (BPS-14)	2	2	516,000		568,000
D112 Driver (BPS-06)	1	1	168,000		185,000
B057 Bailiff (BPS-04)	2	2	300,000		330,000
C057 Chowkidar (BPS-03)	2	2	336,000		370,000
N005 Naib Qasid (BPS-03)	3	3	408,000		449,000
P081 Process Server (BPS-03)	2	2	264,000		290,000
A012 TOTAL ALLOWANCES			<u>11,807,000</u>	<u>11,807,000</u>	<u>12,989,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,807,000</u>	<u>11,807,000</u>	<u>12,989,000</u>
A01201 Senior Post Allowance			16,000	16,000	18,000
A01202 House Rent Allowance			1,754,000	1,754,000	1,929,000
A01203 Conveyance Allowance			679,000	679,000	747,000
A01207 Washing Allowance			120,000	120,000	132,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
PR5744 Consumer Protection Court Peshawar					
A01208 Dress Allowance			120,000	120,000	132,000
A0120D Integrated Allowance			72,000	72,000	79,000
A0120K Special Judicial Allowance			2,876,000	2,876,000	3,164,000
A01217 Medical Allowance			412,000	412,000	453,000
A0121T Adhoc Relief Allowance 2013			83,000	83,000	91,000
A01224 Entertainment Allowance			8,000	8,000	9,000
A01226 Computer Allowance			36,000	36,000	40,000
A0122C Adhoc Relief Allowance - 2015			57,000	57,000	63,000
A01241 Utility allowance for electricity			360,000	360,000	396,000
A01248 Judicial Allowance			168,000	168,000	185,000
A0124H Special Allowance-2021			409,000	409,000	450,000
A0124L Weather Allowance			35,000	35,000	39,000
A0124N Disparity Reduction Allowance 2022- 15%			614,000	614,000	675,000
A0124R Adhoc Relief Allowance 2022			905,000	905,000	996,000
A0124X Adhoc Relief Allowance 2023			3,083,000	3,083,000	3,391,000
A03 TOTAL OPERATING EXPENSES			<u>2,576,000</u>	<u>2,576,000</u>	<u>2,274,000</u>
A032 TOTAL COMMUNICATIONS			<u>210,000</u>	<u>210,000</u>	<u>258,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			200,000	200,000	248,000
A036 TOTAL MOTOR VEHICLES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03670 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,550,000</u>	<u>1,550,000</u>	<u>1,450,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>500,000</u>	<u>400,000</u>
001 Travelling Allowance			500,000	500,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,000,000	1,000,000
A03808 Conveyance Charges			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Conveyance Charges			50,000	50,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
PR5744 Consumer Protection Court Peshawar					
A039 TOTAL GENERAL			<u>814,000</u>	<u>814,000</u>	<u>564,000</u>
A03901 Stationery			<u>350,000</u>	<u>350,000</u>	<u>200,000</u>
001 Stationery			350,000	350,000	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			30,000	30,000	30,000
A03906 Uniforms and Protective Clothing			24,000	24,000	24,000
A03907 Advertising & Publicity			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Advertising and Publicity			60,000	60,000	60,000
A03919 Payments to Other for Service Rendered			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001 Payments to Others for Service Rendered			100,000	100,000	50,000
A03970 Others			<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
001 Others			150,000	150,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>212,000</u>	<u>212,000</u>	<u>600,000</u>
A041 TOTAL PENSION			<u>212,000</u>	<u>212,000</u>	<u>600,000</u>
A04114 Superannuation Encashment of L.P.R			212,000	212,000	600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	600,000
A09 TOTAL PHYSICAL ASSETS					<u>43,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>40,000</u>
A09201 Hardware					<u>40,000</u>
001 Hardware					40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
PR5744 Consumer Protection Court Peshawar					
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>2,000</u>
A09601 Plant and Machinery					<u>2,000</u>
001 Plant and Machinery					2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>300,000</u>	<u>300,000</u>	<u>210,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>120,000</u>
A13001 Transport			<u>150,000</u>	<u>150,000</u>	<u>120,000</u>
001 Transport			150,000	150,000	120,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>60,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>60,000</u>	<u>60,000</u>	<u>30,000</u>
001 Machinery and Equipment			60,000	60,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			40,000	40,000	30,000
A137 TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
A13701 Hardware			50,000	50,000	30,000
Consumer Protection Court Peshawar			24,219,000	24,219,000	26,314,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
PR5857 Lump Sum Allocation					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>22,892,000</u>
A012 TOTAL ALLOWANCES					<u>22,892,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>22,892,000</u>
A01270 Other					<u>22,892,000</u>
086 L.S. for Pay increase					22,892,000
A03 TOTAL OPERATING EXPENSES			<u>50,000,000</u>	<u>50,000,000</u>	<u>100,000,000</u>
A039 TOTAL GENERAL			<u>50,000,000</u>	<u>50,000,000</u>	<u>100,000,000</u>
A03970 Others			<u>50,000,000</u>	<u>50,000,000</u>	<u>100,000,000</u>
037 L.S. at the disposal of F.D.			50,000,000	50,000,000	100,000,000
Lump Sum Allocation			50,000,000	50,000,000	122,892,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
PR7040 Industrial Development Officer Peshawar					
A09 TOTAL PHYSICAL ASSETS					<u>41,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>40,000</u>
A09201 Hardware					<u>40,000</u>
001 Hardware					40,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
Industrial Development Officer Peshawar					41,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
PR8663 Deputy Director Industries Commerce and Trade Peshawar Region					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,964,000</u>	<u>4,964,000</u>	<u>5,461,000</u>
A011 TOTAL PAY	7	7	<u>2,688,000</u>	<u>2,688,000</u>	<u>2,956,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>1,788,000</u>	<u>1,788,000</u>	<u>1,966,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>1,788,000</u>	<u>1,788,000</u>	<u>1,966,000</u>
D782 Deputy Director (BPS-18) Industries Commerce and Trade	1	1	564,000		620,000
A872 Assistant Director (BPS-17) Statistics	1	1	432,000		475,000
S166 Superintendent (BPS-17)	1	1	432,000		475,000
A057 Assistant (BPS-16)	1	1	360,000		396,000
A011-2 TOTAL PAY OF OTHER STAFF	3	3	<u>900,000</u>	<u>900,000</u>	<u>990,000</u>
A01151 Total Basic Pay Other Staff	3	3	<u>900,000</u>	<u>900,000</u>	<u>990,000</u>
J013 Junior Clerk (BPS-11)	1	1	372,000		409,000
D112 Driver (BPS-06)	1	1	300,000		330,000
N005 Naib Qasid (BPS-03)	1	1	228,000		251,000
A012 TOTAL ALLOWANCES			<u>2,276,000</u>	<u>2,276,000</u>	<u>2,505,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,276,000</u>	<u>2,276,000</u>	<u>2,505,000</u>
A01202 House Rent Allowance			388,000	388,000	427,000
A01203 Conveyance Allowance			238,000	238,000	262,000
A01207 Washing Allowance			13,000	13,000	14,000
A01208 Dress Allowance			13,000	13,000	14,000
A0120D Integrated Allowance			8,000	8,000	9,000
A01217 Medical Allowance			96,000	96,000	106,000
A0121T Adhoc Relief Allowance 2013			16,000	16,000	18,000
A0122C Adhoc Relief Allowance - 2015			11,000	11,000	12,000
A0124H Special Allowance-2021			230,000	230,000	253,000
A0124L Weather Allowance			34,000	34,000	37,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
PR8663 Deputy Director Industries Commerce and Trade Peshawar Region					
A0124N Disparity Reduction Allowance 2022- 15%			235,000	235,000	259,000
A0124R Adhoc Relief Allowance 2022			235,000	235,000	259,000
A0124X Adhoc Relief Allowance 2023			759,000	759,000	835,000
A03 TOTAL OPERATING EXPENSES			<u>1,143,000</u>	<u>1,143,000</u>	<u>862,000</u>
A032 TOTAL COMMUNICATIONS			<u>75,000</u>	<u>75,000</u>	<u>92,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call			70,000	70,000	87,000
A033 TOTAL UTILITIES			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
A03303 Electricity			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
001 Electricity			200,000	200,000	248,000
A034 TOTAL OCCUPANCY COSTS			<u>330,000</u>	<u>330,000</u>	
A03403 Rent for Residential Building			330,000	330,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>350,000</u>	<u>350,000</u>	<u>320,000</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 H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>250,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	250,000	200,000
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>188,000</u>	<u>188,000</u>	<u>202,000</u>
A03901 Stationery			<u>60,000</u>	<u>60,000</u>	<u>74,000</u>
001 Stationery			60,000	60,000	74,000
A03902 Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Printing and publication			30,000	30,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
PR8663 Deputy Director Industries Commerce and Trade Peshawar Region					
A03905 Newspapers Periodicals and Books			14,000	14,000	14,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Advertising and Publicity			50,000	50,000	50,000
A03970 Others			<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
001 Others			34,000	34,000	34,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>600,000</u>
A041 TOTAL PENSION					<u>600,000</u>
A04114 Superannuation Encashment of L.P.R					600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					600,000
A09 TOTAL PHYSICAL ASSETS			<u>116,000</u>	<u>116,000</u>	<u>84,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>80,000</u>
A09201 Hardware			<u>50,000</u>	<u>50,000</u>	<u>80,000</u>
001 Hardware			50,000	50,000	80,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>2,000</u>
A09601 Plant and Machinery					<u>2,000</u>
001 Plant and Machinery					2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>66,000</u>	<u>66,000</u>	<u>2,000</u>
A09701 Furniture and fixtures			<u>66,000</u>	<u>66,000</u>	<u>2,000</u>
001 Furniture & Fixture			66,000	66,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
PR8663 Deputy Director Industries Commerce and Trade Peshawar Region					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>72,000</u>	<u>72,000</u>	<u>107,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
A13001 Transport			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
001 Transport			50,000	50,000	62,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001 Machinery and Equipment			10,000	10,000	15,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>6,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			6,000	6,000	15,000
A137 TOTAL COMPUTER EQUIPMENT			<u>6,000</u>	<u>6,000</u>	<u>15,000</u>
A13701 Hardware			6,000	6,000	15,000
Deputy Director Industries Commerce and Trade Peshawar Region			6,295,000	6,295,000	7,714,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
SU4327 Consumer Protection Court Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>15,513,000</u>	<u>15,513,000</u>	<u>17,064,000</u>
A011 TOTAL PAY	19	19	<u>7,009,000</u>	<u>7,009,000</u>	<u>7,709,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>5,329,000</u>	<u>5,329,000</u>	<u>5,862,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>4,884,000</u>	<u>4,884,000</u>	<u>5,372,000</u>
S294 Sessions Judge (BPS-21)	1	1	2,148,000		2,363,000
R022 Registrar (BPS-17)	1	1	684,000		752,000
A057 Assistant (BPS-16)	2	2	972,000		1,069,000
C082 Computer Operator (BPS-16)	1	1	516,000		568,000
S061 Senior Scale Stenographer (BPS-16)	1	1	564,000		620,000
A01102 Personal pay			445,000	445,000	490,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>1,680,000</u>	<u>1,680,000</u>	<u>1,847,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>1,680,000</u>	<u>1,680,000</u>	<u>1,847,000</u>
R010 Reader (BPS-14)	1	1	264,000		290,000
S035 Senior Clerk (BPS-14)	2	2	372,000		409,000
D112 Driver (BPS-06)	1	1	120,000		132,000
B057 Bailiff (BPS-04)	2	2	228,000		251,000
C057 Chowkidar (BPS-03)	2	2	132,000		145,000
N005 Naib Qasid (BPS-03)	3	3	360,000		396,000
P081 Process Server (BPS-03)	2	2	204,000		224,000
A012 TOTAL ALLOWANCES			<u>8,504,000</u>	<u>8,504,000</u>	<u>9,355,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,504,000</u>	<u>8,504,000</u>	<u>9,355,000</u>
A01201 Senior Post Allowance			16,000	16,000	18,000
A01202 House Rent Allowance			453,000	453,000	498,000
A01203 Conveyance Allowance			370,000	370,000	407,000
A01207 Washing Allowance			120,000	120,000	132,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
SU4327 Consumer Protection Court Swabi					
A01208 Dress Allowance			120,000	120,000	132,000
A0120D Integrated Allowance			72,000	72,000	79,000
A0120K Special Judicial Allowance			2,894,000	2,894,000	3,183,000
A01217 Medical Allowance			310,000	310,000	341,000
A0121T Adhoc Relief Allowance 2013			60,000	60,000	66,000
A01224 Entertainment Allowance			8,000	8,000	9,000
A0122C Adhoc Relief Allowance - 2015			39,000	39,000	43,000
A0122N Special Conveyance Allowance to Disbalded Employees			72,000	72,000	79,000
A01241 Utility allowance for electricity			360,000	360,000	396,000
A01248 Judicial Allowance			168,000	168,000	185,000
A0124H Special Allowance-2021			157,000	157,000	173,000
A0124L Weather Allowance			10,000	10,000	11,000
A0124N Disparity Reduction Allowance 2022- 15%			377,000	377,000	415,000
A0124R Adhoc Relief Allowance 2022			677,000	677,000	745,000
A0124X Adhoc Relief Allowance 2023			2,221,000	2,221,000	2,443,000
A03 TOTAL OPERATING EXPENSES			<u>1,783,000</u>	<u>1,783,000</u>	<u>1,844,000</u>
A032 TOTAL COMMUNICATIONS			<u>75,000</u>	<u>75,000</u>	<u>86,000</u>
A03201 Postage and Telegraph			30,000	30,000	30,000
A03202 Telephone and Trunk Call			45,000	45,000	56,000
A036 TOTAL MOTOR VEHICLES			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03670 Others			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Others			10,000	10,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,241,000</u>	<u>1,241,000</u>	<u>1,341,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>400,000</u>
001 Travelling Allowance			300,000	300,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>920,000</u>	<u>920,000</u>	<u>920,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			920,000	920,000	920,000
A03808 Conveyance Charges			<u>21,000</u>	<u>21,000</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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
SU4327 Consumer Protection Court Swabi					
001 Conveyance Charges			21,000	21,000	21,000
A039 TOTAL GENERAL			<u>457,000</u>	<u>457,000</u>	<u>407,000</u>
A03901 Stationery			<u>250,000</u>	<u>250,000</u>	<u>200,000</u>
001 Stationery			250,000	250,000	200,000
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			20,000	20,000	20,000
A03906 Uniforms and Protective Clothing			15,000	15,000	15,000
A03919 Payments to Other for Service Rendered			<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
001 Payments to Others for Service Rendered			72,000	72,000	72,000
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>600,000</u>
A041 TOTAL PENSION					<u>600,000</u>
A04114 Superannuation Encashment of L.P.R					600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					600,000
A09 TOTAL PHYSICAL ASSETS			<u>280,000</u>	<u>280,000</u>	<u>43,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>110,000</u>	<u>110,000</u>	<u>40,000</u>
A09201 Hardware			<u>110,000</u>	<u>110,000</u>	<u>40,000</u>
001 Hardware			110,000	110,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
SU4327 Consumer Protection Court Swabi					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>170,000</u>	<u>170,000</u>	<u>2,000</u>
A09601 Plant and Machinery			<u>170,000</u>	<u>170,000</u>	<u>2,000</u>
001 Plant and Machinery			170,000	170,000	2,000
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>140,000</u>	<u>140,000</u>	<u>175,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			100,000	100,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>25,000</u>
001 Machinery and Equipment			10,000	10,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			20,000	20,000	25,000
A137 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>25,000</u>
A13701 Hardware			10,000	10,000	25,000
Consumer Protection Court Swabi			17,716,000	17,716,000	20,326,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
SU7033 Industrial Development Officer Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,127,000</u>	<u>11,127,000</u>	<u>12,241,000</u>
A011 TOTAL PAY	5	5	<u>1,824,000</u>	<u>1,824,000</u>	<u>2,006,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>900,000</u>	<u>900,000</u>	<u>990,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>900,000</u>	<u>900,000</u>	<u>990,000</u>
I005 Industrial Development Officer (BPS-16)	1	1	900,000		990,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>924,000</u>	<u>924,000</u>	<u>1,016,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>924,000</u>	<u>924,000</u>	<u>1,016,000</u>
S035 Senior Clerk (BPS-14)	1	1	300,000		330,000
J013 Junior Clerk (BPS-11)	1	1	204,000		224,000
C057 Chowkidar (BPS-03)	1	1	168,000		185,000
N005 Naib Qasid (BPS-03)	1	1	252,000		277,000
A012 TOTAL ALLOWANCES			<u>9,303,000</u>	<u>9,303,000</u>	<u>10,235,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,303,000</u>	<u>9,303,000</u>	<u>10,235,000</u>
A01202 House Rent Allowance			999,000	999,000	1,099,000
A01203 Conveyance Allowance			1,029,000	1,029,000	1,132,000
A01207 Washing Allowance			144,000	144,000	158,000
A01208 Dress Allowance			144,000	144,000	158,000
A0120D Integrated Allowance			87,000	87,000	96,000
A01217 Medical Allowance			540,000	540,000	594,000
A0121T Adhoc Relief Allowance 2013			75,000	75,000	83,000
A0122C Adhoc Relief Allowance - 2015			51,000	51,000	56,000
A0124H Special Allowance-2021			756,000	756,000	832,000
A0124N Disparity Reduction Allowance 2022- 15%			975,000	975,000	1,073,000
A0124R Adhoc Relief Allowance 2022			975,000	975,000	1,073,000
A0124X Adhoc Relief Allowance 2023			3,528,000	3,528,000	3,881,000

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
SU7033 Industrial Development Officer Swabi					
A03 TOTAL OPERATING EXPENSES			<u>137,000</u>	<u>137,000</u>	<u>247,000</u>
A032 TOTAL COMMUNICATIONS			<u>30,000</u>	<u>30,000</u>	<u>25,000</u>
A03202 Telephone and Trunk Call			30,000	30,000	25,000
A033 TOTAL UTILITIES			<u>40,000</u>	<u>40,000</u>	<u>100,000</u>
A03303 Electricity			<u>40,000</u>	<u>40,000</u>	<u>100,000</u>
001 Electricity			40,000	40,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>57,000</u>	<u>57,000</u>	<u>112,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
001 Stationery			50,000	50,000	62,000
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
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
SU7033 Industrial Development Officer Swabi					
Industrial Development Officer Swabi			11,264,000	11,264,000	12,490,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0443	ADMINISTRATION						
044301	ADMINISTRATION						
SW4504	Consumer Protection Court Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,551,000</u>	<u>16,551,000</u>	<u>18,204,000</u>
A011	TOTAL PAY		19	19	<u>3,864,000</u>	<u>3,864,000</u>	<u>4,249,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>2,580,000</u>	<u>2,580,000</u>	<u>2,838,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>2,580,000</u>	<u>2,580,000</u>	<u>2,838,000</u>
S294	Sessions Judge	(BPS-21)	1	1	1,056,000		1,162,000
R022	Registrar	(BPS-17)	1	1	264,000		290,000
A057	Assistant	(BPS-16)	2	2	588,000		647,000
C082	Computer Operator	(BPS-16)	1	1	264,000		290,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	408,000		449,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>1,284,000</u>	<u>1,284,000</u>	<u>1,411,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>1,284,000</u>	<u>1,284,000</u>	<u>1,411,000</u>
R010	Reader	(BPS-14)	1	1	144,000		158,000
S035	Senior Clerk	(BPS-14)	2	2	180,000		198,000
D112	Driver	(BPS-06)	1	1	108,000		119,000
B057	Bailiff	(BPS-04)	2	2	144,000		158,000
C057	Chowkidar	(BPS-03)	2	2	204,000		224,000
N005	Naib Qasid	(BPS-03)	3	3	372,000		409,000
P081	Process Server	(BPS-03)	2	2	132,000		145,000
A012	TOTAL ALLOWANCES				<u>12,687,000</u>	<u>12,687,000</u>	<u>13,955,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,687,000</u>	<u>12,687,000</u>	<u>13,955,000</u>
A01201	Senior Post Allowance				16,000	16,000	18,000
A01202	House Rent Allowance				584,000	584,000	642,000
A01203	Conveyance Allowance				549,000	549,000	604,000
A01207	Washing Allowance				120,000	120,000	132,000
A01208	Dress Allowance				120,000	120,000	132,000
A0120D	Integrated Allowance				83,000	83,000	91,000

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
SW4504 Consumer Protection Court Swat					
A0120K Special Judicial Allowance			2,654,000	2,654,000	2,919,000
A01217 Medical Allowance			343,000	343,000	377,000
A0121T Adhoc Relief Allowance 2013			49,000	49,000	54,000
A01224 Entertainment Allowance			8,000	8,000	9,000
A01226 Computer Allowance			33,000	33,000	36,000
A0122C Adhoc Relief Allowance - 2015			32,000	32,000	35,000
A0122M Adhoc Relief Allowance 2016			7,000	7,000	8,000
A01233 Unattractive Area Allowance			<u>255,000</u>	<u>255,000</u>	<u>281,000</u>
001 Unattractive Area Allowance			255,000	255,000	281,000
A01241 Utility allowance for electricity			2,024,000	2,024,000	2,226,000
A01248 Judicial Allowance			1,698,000	1,698,000	1,868,000
A0124H Special Allowance-2021			318,000	318,000	350,000
A0124L Weather Allowance			170,000	170,000	187,000
A0124N Disparity Reduction Allowance 2022- 15%			482,000	482,000	530,000
A0124R Adhoc Relief Allowance 2022			704,000	704,000	774,000
A0124X Adhoc Relief Allowance 2023			2,438,000	2,438,000	2,682,000
A03 TOTAL OPERATING EXPENSES			<u>4,030,000</u>	<u>4,030,000</u>	<u>3,938,000</u>
A032 TOTAL COMMUNICATIONS			<u>130,000</u>	<u>130,000</u>	<u>154,000</u>
A03201 Postage and Telegraph			30,000	30,000	30,000
A03202 Telephone and Trunk Call			100,000	100,000	124,000
A033 TOTAL UTILITIES			<u>77,000</u>	<u>77,000</u>	<u>96,000</u>
A03301 Gas			4,000	4,000	5,000
A03303 Electricity			<u>73,000</u>	<u>73,000</u>	<u>91,000</u>
001 Electricity			73,000	73,000	91,000
A034 TOTAL OCCUPANCY COSTS			<u>1,809,000</u>	<u>1,809,000</u>	<u>2,000,000</u>
A03402 Rent for Office Building			1,809,000	1,809,000	2,000,000
A036 TOTAL MOTOR VEHICLES			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03670 Others			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Others			5,000	5,000	5,000

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
SW4504 Consumer Protection Court Swat					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,718,000</u>	<u>1,718,000</u>	<u>1,318,000</u>
A03805 Travelling Allowance			<u>800,000</u>	<u>800,000</u>	<u>400,000</u>
001 Travelling Allowance			800,000	800,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			900,000	900,000	900,000
A03808 Conveyance Charges			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
001 Conveyance Charges			18,000	18,000	18,000
A039 TOTAL GENERAL			<u>291,000</u>	<u>291,000</u>	<u>365,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001 Stationery			100,000	100,000	150,000
A03902 Printing and Publication			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Printing and publication			25,000	25,000	25,000
A03905 Newspapers Periodicals and Books			10,000	10,000	10,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Advertising and Publicity			20,000	20,000	20,000
A03919 Payments to Other for Service Rendered			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Payments to Others for Service Rendered			60,000	60,000	60,000
A03970 Others			<u>76,000</u>	<u>76,000</u>	<u>100,000</u>
001 Others			76,000	76,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,200,000</u>
A041 TOTAL PENSION					<u>1,200,000</u>
A04114 Superannuation Encashment of L.P.R					1,200,000
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>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
SW4504 Consumer Protection Court Swat					
001 Fin. Assis. to the families of G.Serv. who exp					1,200,000
A09 TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>100,000</u>	<u>40,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>40,000</u>
A09201 Hardware			<u>100,000</u>	<u>100,000</u>	<u>40,000</u>
001 Hardware			100,000	100,000	40,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>225,000</u>	<u>225,000</u>	<u>190,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
A13001 Transport			<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
001 Transport			150,000	150,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
001 Machinery and Equipment			25,000	25,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			25,000	25,000	30,000
A137 TOTAL COMPUTER EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
A13701 Hardware			25,000	25,000	30,000
Consumer Protection Court Swat			20,906,000	20,906,000	24,772,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
SW4595 Deputy Director Industries Commerce and Trade Malakand Region					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,507,000</u>	<u>4,507,000</u>	<u>4,957,000</u>
A011 TOTAL PAY	7	7	<u>2,808,000</u>	<u>2,808,000</u>	<u>3,088,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>1,908,000</u>	<u>1,908,000</u>	<u>2,098,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>1,908,000</u>	<u>1,908,000</u>	<u>2,098,000</u>
D781 Deputy Director (BPS-18) Industries Commerce and Trade	1	1	684,000		752,000
A872 Assistant Director (BPS-17) Statistics	1	1	432,000		475,000
S166 Superintendent (BPS-17)	1	1	432,000		475,000
A057 Assistant (BPS-16)	1	1	360,000		396,000
A011-2 TOTAL PAY OF OTHER STAFF	3	3	<u>900,000</u>	<u>900,000</u>	<u>990,000</u>
A01151 Total Basic Pay Other Staff	3	3	<u>900,000</u>	<u>900,000</u>	<u>990,000</u>
J013 Junior Clerk (BPS-11)	1	1	372,000		409,000
D112 Driver (BPS-06)	1	1	300,000		330,000
N005 Naib Qasid (BPS-03)	1	1	228,000		251,000
A012 TOTAL ALLOWANCES			<u>1,699,000</u>	<u>1,699,000</u>	<u>1,869,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,699,000</u>	<u>1,699,000</u>	<u>1,869,000</u>
A01202 House Rent Allowance			210,000	210,000	231,000
A01203 Conveyance Allowance			81,000	81,000	89,000
A01207 Washing Allowance			12,000	12,000	13,000
A01208 Dress Allowance			12,000	12,000	13,000
A0120D Integrated Allowance			7,000	7,000	8,000
A01217 Medical Allowance			62,000	62,000	68,000
A0121T Adhoc Relief Allowance 2013			19,000	19,000	21,000
A0122C Adhoc Relief Allowance - 2015			13,000	13,000	14,000
A01233 Unattractive Area Allowance			<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
001 Unattractive Area Allowance			60,000	60,000	66,000

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
SW4595 Deputy Director Industries Commerce and Trade Malakand Region					
A0124H Special Allowance-2021			165,000	165,000	182,000
A0124L Weather Allowance			100,000	100,000	110,000
A0124N Disparity Reduction Allowance 2022- 15%			180,000	180,000	198,000
A0124R Adhoc Relief Allowance 2022			186,000	186,000	205,000
A0124X Adhoc Relief Allowance 2023			592,000	592,000	651,000
A03 TOTAL OPERATING EXPENSES			<u>1,262,000</u>	<u>1,262,000</u>	<u>1,299,000</u>
A032 TOTAL COMMUNICATIONS			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
A03202 Telephone and Trunk Call			10,000	10,000	12,000
A033 TOTAL UTILITIES			<u>132,000</u>	<u>132,000</u>	<u>214,000</u>
A03301 Gas			50,000	50,000	62,000
A03302 Water			2,000	2,000	2,000
A03303 Electricity			<u>80,000</u>	<u>80,000</u>	<u>150,000</u>
001 Electricity			80,000	80,000	150,000
A034 TOTAL OCCUPANCY COSTS			<u>480,000</u>	<u>480,000</u>	<u>480,000</u>
A03402 Rent for Office Building			480,000	480,000	480,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>398,000</u>	<u>398,000</u>	<u>331,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>110,000</u>
001 Travelling Allowance			150,000	150,000	110,000
A03806 Transportation of Goods			<u>8,000</u>	<u>8,000</u>	<u>1,000</u>
001 Transportation of Goods			8,000	8,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>220,000</u>	<u>220,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			220,000	220,000	200,000
A03808 Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Conveyance Charges			20,000	20,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
SW4595 Deputy Director Industries Commerce and Trade Malakand Region					
A039 TOTAL GENERAL			<u>242,000</u>	<u>242,000</u>	<u>262,000</u>
A03901 Stationery			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001 Stationery			30,000	30,000	50,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			50,000	50,000	50,000
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
A03919 Payments to Other for Service Rendered			<u>52,000</u>	<u>52,000</u>	<u>52,000</u>
001 Payments to Others for Service Rendered			52,000	52,000	52,000
A03970 Others			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Others			60,000	60,000	60,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>600,000</u>
A041 TOTAL PENSION					<u>600,000</u>
A04114 Superannuation Encashment of L.P.R					600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					600,000
A09 TOTAL PHYSICAL ASSETS			<u>280,000</u>	<u>280,000</u>	<u>84,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
A09201 Hardware			<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
001 Hardware			100,000	100,000	80,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>80,000</u>	<u>80,000</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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
SW4595 Deputy Director Industries Commerce and Trade Malakand Region					
A09601 Plant and Machinery			<u>80,000</u>	<u>80,000</u>	<u>2,000</u>
001 Plant and Machinery			80,000	80,000	2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>2,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	<u>2,000</u>
001 Furniture & Fixture			100,000	100,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>75,000</u>	<u>75,000</u>	<u>102,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
A13001 Transport			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
001 Transport			50,000	50,000	62,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001 Machinery and Equipment			20,000	20,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			5,000	5,000	15,000
Deputy Director Industries Commerce and Trade Malakand Region			6,124,000	6,124,000	7,642,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
SW7034 Industrial Development Officer Swat					
A09 TOTAL PHYSICAL ASSETS					<u>41,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>40,000</u>
A09201 Hardware					<u>40,000</u>
001 Hardware					40,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
Industrial Development Officer Swat					41,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0443	ADMINISTRATION						
044301	ADMINISTRATION						
TK4168	Consumer Protection Court Tank						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,217,000</u>	<u>9,217,000</u>	<u>10,140,000</u>
A011	TOTAL PAY		19	19	<u>5,112,000</u>	<u>5,112,000</u>	<u>5,624,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>2,424,000</u>	<u>2,424,000</u>	<u>2,666,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>2,424,000</u>	<u>2,424,000</u>	<u>2,666,000</u>
S294	Sessions Judge	(BPS-21)	1	1	1,212,000		1,333,000
R022	Registrar	(BPS-17)	1	1	312,000		343,000
A057	Assistant	(BPS-16)	2	2	432,000		475,000
C082	Computer Operator	(BPS-16)	1	1	228,000		251,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	240,000		264,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>2,688,000</u>	<u>2,688,000</u>	<u>2,958,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>2,688,000</u>	<u>2,688,000</u>	<u>2,958,000</u>
R010	Reader	(BPS-14)	1	1	396,000		436,000
S035	Senior Clerk	(BPS-14)	2	2	636,000		700,000
D112	Driver	(BPS-06)	1	1	180,000		198,000
B057	Bailiff	(BPS-04)	2	2	408,000		449,000
C057	Chowkidar	(BPS-03)	2	2	180,000		198,000
N005	Naib Qasid	(BPS-03)	3	3	516,000		568,000
P081	Process Server	(BPS-03)	2	2	372,000		409,000
A012	TOTAL ALLOWANCES				<u>4,105,000</u>	<u>4,105,000</u>	<u>4,516,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,105,000</u>	<u>4,105,000</u>	<u>4,516,000</u>
A01202	House Rent Allowance				439,000	439,000	483,000
A01203	Conveyance Allowance				430,000	430,000	473,000
A01207	Washing Allowance				120,000	120,000	132,000
A01208	Dress Allowance				120,000	120,000	132,000
A0120D	Integrated Allowance				72,000	72,000	79,000
A01217	Medical Allowance				252,000	252,000	277,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
TK4168 Consumer Protection Court Tank					
A0121T Adhoc Relief Allowance 2013			24,000	24,000	26,000
A0122C Adhoc Relief Allowance - 2015			17,000	17,000	19,000
A01233 Unattractive Area Allowance			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001 Unattractive Area Allowance			3,000	3,000	3,000
A01240 Utility allowance for gas			3,000	3,000	3,000
A01241 Utility allowance for electricity			165,000	165,000	182,000
A01248 Judicial Allowance			189,000	189,000	208,000
A0124H Special Allowance-2021			168,000	168,000	185,000
A0124L Weather Allowance			50,000	50,000	55,000
A0124N Disparity Reduction Allowance 2022- 15%			365,000	365,000	402,000
A0124R Adhoc Relief Allowance 2022			365,000	365,000	402,000
A0124X Adhoc Relief Allowance 2023			1,323,000	1,323,000	1,455,000
A03 TOTAL OPERATING EXPENSES			<u>860,000</u>	<u>860,000</u>	<u>804,000</u>
A032 TOTAL COMMUNICATIONS			<u>110,000</u>	<u>110,000</u>	<u>120,000</u>
A03201 Postage and Telegraph			70,000	70,000	70,000
A03202 Telephone and Trunk Call			40,000	40,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>420,000</u>	<u>420,000</u>	<u>360,000</u>
A03801 Training - domestic			<u>10,000</u>	<u>10,000</u>	
001 PITE Domestic			10,000		
003 Others				10,000	
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
001 Travelling Allowance			200,000	200,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	200,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>330,000</u>	<u>330,000</u>	<u>324,000</u>
A03901 Stationery			<u>123,000</u>	<u>123,000</u>	<u>150,000</u>
001 Stationery			123,000	123,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
TK4168 Consumer Protection Court Tank					
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>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Advertising and Publicity			50,000	50,000	50,000
A03919 Payments to Other for Service Rendered			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
001 Payments to Others for Service Rendered			24,000	24,000	24,000
A03970 Others			<u>73,000</u>	<u>73,000</u>	<u>40,000</u>
001 Others			73,000	73,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>600,000</u>
A041 TOTAL PENSION					<u>600,000</u>
A04114 Superannuation Encashment of L.P.R					600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					600,000
A09 TOTAL PHYSICAL ASSETS					<u>43,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>40,000</u>
A09201 Hardware					<u>40,000</u>
001 Hardware					40,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
TK4168 Consumer Protection Court Tank					
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>2,000</u>
A09701 Furniture and fixtures					<u>2,000</u>
001 Furniture & Fixture					2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>290,000</u>	<u>290,000</u>	<u>160,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
A13001 Transport			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
001 Transport			200,000	200,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>20,000</u>
001 Machinery and Equipment			50,000	50,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			20,000	20,000	20,000
A137 TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13701 Hardware			20,000	20,000	20,000
Consumer Protection Court Tank			10,367,000	10,367,000	12,347,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0443	ADMINISTRATION						
044301	ADMINISTRATION						
PR4441	Industries, Commerce and Technical Education(Secretariat)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>121,135,000</u>	<u>121,135,000</u>	<u>126,530,000</u>
A011	TOTAL PAY		87	87	<u>44,692,000</u>	<u>44,692,000</u>	<u>49,161,000</u>
A011-1	TOTAL PAY OF OFFICERS		46	46	<u>33,135,000</u>	<u>33,135,000</u>	<u>36,448,000</u>
A01101	Total Basic Pay Of Officer		46	46	<u>32,964,000</u>	<u>32,964,000</u>	<u>36,260,000</u>
S014	Secretary	(BPS-20)	1	1	1,776,000		1,954,000
S247	Special Secretary	(BPS-20)	1	1	1,836,000		2,020,000
A018	Additional Secretary	(BPS-19)	2	2	2,880,000		3,168,000
E009	Economic Advisor	(BPS-19)	1	1	1,512,000		1,663,000
A095	Assistant Economic Advisor	(BPS-18)	1	1	1,308,000		1,439,000
A166	Audit Officer	(BPS-18)	1	1	852,000		937,000
D052	Deputy Secretary	(BPS-18)	2	2	2,460,000		2,706,000
A007	Accounts Officer	(BPS-17)	1	1	456,000		502,000
P075	Private Secretary	(BPS-17)	2	2	1,080,000		1,188,000
R032	Research Officer	(BPS-17)	2	2	1,680,000		1,848,000
S022	Section Officer	(BPS-17)	5	5	4,908,000		5,399,000
S166	Superintendent	(BPS-17)	3	3	2,424,000		2,666,000
A057	Assistant	(BPS-16)	7	7	3,324,000		3,656,000
A138	Assistant Research Officer	(BPS-16)	2	2	600,000		660,000
C082	Computer Operator	(BPS-16)	7	7	2,184,000		2,402,000
P021	Personal Assistant	(BPS-16)	3	3	1,020,000		1,122,000
S031	Senior Auditor	(BPS-16)	2	2	1,404,000		1,544,000
S061	Senior Scale Stenographer	(BPS-16)	3	3	1,260,000		1,386,000
A01103	Special Pay				108,000	108,000	119,000
A01105	Qualification Pay				63,000	63,000	69,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
PR4441 Industries, Commerce and Technical Education(Secretariat)					
A011-2 TOTAL PAY OF OTHER STAFF	41	41	11,557,000	11,557,000	12,713,000
A01151 Total Basic Pay Other Staff	41	41	11,532,000	11,532,000	12,685,000
J024 Junior Scale Stenographer (BPS-14)	6	6	3,072,000		3,379,000
S035 Senior Clerk (BPS-14)	2	2	768,000		845,000
J013 Junior Clerk (BPS-11)	3	3	744,000		818,000
D482 Driver cum Supervisor (BPS-08)	1	1	408,000		449,000
S396 Senior Driver (BPS-07)	2	2	648,000		713,000
D112 Driver (BPS-06)	4	4	768,000		845,000
D006 Daftari (BPS-04)	2	2	324,000		356,000
Q004 Qasid (BPS-04)	2	2	636,000		700,000
C057 Chowkidar (BPS-03)	1	1	300,000		330,000
F001 Farash (BPS-03)	1	1	288,000		317,000
M010 Mali (BPS-03)	1	1	252,000		277,000
N005 Naib Qasid (BPS-03)	14	14	2,964,000		3,260,000
S162 Sweeper (BPS-03)	2	2	360,000		396,000
A01152 Personal pay			25,000	25,000	28,000
A012 TOTAL ALLOWANCES			76,443,000	76,443,000	77,369,000
A012-1 TOTAL REGULAR ALLOWANCES			75,101,000	75,101,000	76,019,000
A01201 Senior Post Allowance			30,000	30,000	33,000
A01202 House Rent Allowance			5,321,000	5,321,000	5,853,000
A01203 Conveyance Allowance			2,456,000	2,456,000	2,702,000
A01207 Washing Allowance			301,000	301,000	331,000
A01208 Dress Allowance			302,000	302,000	332,000
A0120D Integrated Allowance			181,000	181,000	199,000
A0120E Housing Subsidy Allowance			530,000	530,000	583,000
A0120N Special allowances @ 30% of basic pay for Secretar			406,000	406,000	447,000
A01217 Medical Allowance			1,327,000	1,327,000	1,460,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
PR4441 Industries, Commerce and Technical Education(Secretariat)					
A0121Q Audit and Accounts Allowance			309,000	309,000	340,000
A0121T Adhoc Relief Allowance 2013			448,000	448,000	493,000
A01224 Entertainment Allowance			21,000	21,000	23,000
A01226 Computer Allowance			93,000	93,000	102,000
A01228 Orderly Allowance			571,000	571,000	628,000
A0122C Adhoc Relief Allowance - 2015			310,000	310,000	341,000
A0122N Special Conveyance Allowance to Disbalded Employees			105,000	105,000	116,000
A01233 Unattractive Area Allowance			<u>9,000</u>	<u>9,000</u>	<u>10,000</u>
001 Unattractive Area Allowance			9,000	9,000	10,000
A01239 Special allowance			<u>57,000</u>	<u>57,000</u>	<u>63,000</u>
001 Special Allowance			57,000	57,000	63,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			12,166,000	12,166,000	13,383,000
A0123U Planning Performance Allowance			1,610,000	1,610,000	1,771,000
A0123V Secretariat Performance Allowance			26,049,000	26,049,000	28,654,000
A01241 Utility allowance for electricity			492,000	492,000	541,000
A01243 Special travelling allowance			5,994,000	5,994,000	
A0124H Special Allowance-2021			904,000	904,000	994,000
A0124L Weather Allowance			100,000	100,000	110,000
A0124N Disparity Reduction Allowance 2022- 15%			40,000	40,000	44,000
A0124R Adhoc Relief Allowance 2022			3,495,000	3,495,000	3,845,000
A0124X Adhoc Relief Allowance 2023			11,374,000	11,374,000	12,511,000
A01250 Incentive Allowance			<u>90,000</u>	<u>90,000</u>	<u>99,000</u>
001 Incentive Allowance			90,000	90,000	99,000
A01270 Other			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 Others			10,000	10,000	11,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,342,000</u>	<u>1,342,000</u>	<u>1,350,000</u>
A01271 Overtime Allowance			76,000	76,000	84,000
A01274 Medical Charges			<u>1,266,000</u>	<u>1,266,000</u>	<u>1,266,000</u>
001 Medical Charges			1,266,000	1,266,000	1,266,000
A03 TOTAL OPERATING EXPENSES			<u>14,300,000</u>	<u>14,300,000</u>	<u>15,658,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
PR4441 Industries,Commerce and Technical Education(Secretariat)					
A032 TOTAL COMMUNICATIONS			<u>790,000</u>	<u>790,000</u>	<u>932,000</u>
A03201 Postage and Telegraph			200,000	200,000	200,000
A03202 Telephone and Trunk Call			590,000	590,000	732,000
A033 TOTAL UTILITIES			<u>5,570,000</u>	<u>5,570,000</u>	<u>8,800,000</u>
A03301 Gas			270,000	270,000	500,000
A03303 Electricity			<u>5,000,000</u>	<u>5,000,000</u>	<u>8,000,000</u>
001 Electricity			5,000,000	5,000,000	8,000,000
A03305 POL fore Generator			300,000	300,000	300,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>6,054,000</u>	<u>6,054,000</u>	<u>4,340,000</u>
A03805 Travelling Allowance			<u>1,014,000</u>	<u>1,014,000</u>	<u>800,000</u>
001 Travelling Allowance			1,014,000	1,014,000	800,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>5,000,000</u>	<u>5,000,000</u>	<u>3,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			5,000,000	5,000,000	3,500,000
A03808 Conveyance Charges			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Conveyance Charges			40,000	40,000	40,000
A039 TOTAL GENERAL			<u>1,886,000</u>	<u>1,886,000</u>	<u>1,586,000</u>
A03901 Stationery			<u>1,300,000</u>	<u>1,300,000</u>	<u>1,000,000</u>
001 Stationery			1,300,000	1,300,000	1,000,000
A03902 Printing and Publication			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Printing and publication			200,000	200,000	200,000
A03905 Newspapers Periodicals and Books			120,000	120,000	120,000
A03907 Advertising & Publicity			<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
001 Advertising and Publicity			16,000	16,000	16,000
A03917 Law Charges			50,000	50,000	50,000
A03970 Others			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Others			200,000	200,000	200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>2,500,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
PR4441 Industries, Commerce and Technical Education(Secretariat)					
A041 TOTAL PENSION					<u>2,500,000</u>
A04114 Superannuation Encashment of L.P.R					2,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,500,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,500,000
A06 TOTAL TRANSFERS			<u>220,000</u>	<u>220,000</u>	<u>150,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>220,000</u>	<u>220,000</u>	<u>150,000</u>
A06301 Entertainments & Gifts			<u>220,000</u>	<u>220,000</u>	<u>150,000</u>
001 Entertainment & Gifts			220,000	220,000	150,000
A09 TOTAL PHYSICAL ASSETS					<u>45,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>40,000</u>
A09201 Hardware					<u>40,000</u>
001 Hardware					40,000
A095 TOTAL PURCHASE OF TRANSPORT					<u>1,000</u>
A09501 Transport					<u>1,000</u>
001 Transport					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>2,000</u>
A09601 Plant and Machinery					<u>2,000</u>
001 Plant and Machinery					2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
PR4441 Industries,Commerce and Technical Education(Secretariat)					
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>2,000</u>
A09701 Furniture and fixtures					<u>2,000</u>
001 Furniture & Fixture					2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,230,000</u>	<u>1,230,000</u>	<u>800,000</u>
A130 TOTAL TRANSPORT			<u>800,000</u>	<u>800,000</u>	<u>500,000</u>
A13001 Transport			<u>800,000</u>	<u>800,000</u>	<u>500,000</u>
001 Transport			800,000	800,000	500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
001 Machinery and Equipment			150,000	150,000	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
A137 TOTAL COMPUTER EQUIPMENT			<u>180,000</u>	<u>180,000</u>	<u>100,000</u>
A13701 Hardware			180,000	180,000	100,000
Industries,Commerce and Technical Education(Secretariat)			136,885,000	136,885,000	147,183,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0443	ADMINISTRATION						
044301	ADMINISTRATION						
PR4443	Headquarter office Peshawar Directorate (Directorate of Industries)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>90,278,000</u>	<u>90,278,000</u>	<u>99,305,000</u>
A011	TOTAL PAY		132	132	<u>47,025,000</u>	<u>47,025,000</u>	<u>51,726,000</u>
A011-1	TOTAL PAY OF OFFICERS		51	51	<u>30,453,000</u>	<u>30,453,000</u>	<u>33,498,000</u>
A01101	Total Basic Pay Of Officer		51	51	<u>30,432,000</u>	<u>30,432,000</u>	<u>33,475,000</u>
D068	Director General	(BPS-20)	1	1	228,000		251,000
A238	Additional Director	(BPS-19)	1	1	1,248,000		1,373,000
D063	Director	(BPS-19)	1	1	1,044,000		1,148,000
D064	Director Administration	(BPS-19)	1	1	276,000		304,000
D77	Director Commerce and Trade	(BPS-19)	1	1	336,000		370,000
C120	Chief Inspector of Boiler	(BPS-18)	1	1	1,500,000		1,650,000
D028	Deputy Director	(BPS-18)	3	3	3,780,000		4,158,000
D033	Deputy Director Administration	(BPS-18)	1	1	720,000		792,000
A007	Accounts Officer	(BPS-17)	1	1	732,000		805,000
A021	Administrative Officer	(BPS-17)	1	1	1,128,000		1,241,000
A079	Assistant Director	(BPS-17)	8	8	3,972,000		4,369,000
I015	Inspector Of Boiler	(BPS-17)	1	1	768,000		845,000
S166	Superintendent	(BPS-17)	5	5	2,352,000		2,587,000
A057	Assistant	(BPS-16)	21	21	10,284,000		11,312,000
C082	Computer Operator	(BPS-16)	2	2	684,000		752,000
S115	Stenographer	(BPS-16)	2	2	1,380,000		1,518,000
A01103	Special Pay				14,000	14,000	15,000
A01105	Qualification Pay				7,000	7,000	8,000
A011-2	TOTAL PAY OF OTHER STAFF		81	81	<u>16,572,000</u>	<u>16,572,000</u>	<u>18,228,000</u>
A01151	Total Basic Pay Other Staff		81	81	<u>16,572,000</u>	<u>16,572,000</u>	<u>18,228,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0443	ADMINISTRATION						
044301	ADMINISTRATION						
PR4443	Headquarter office Peshawar Directorate (Directorate of Industries)						
S035	Senior Clerk	(BPS-14)	8	8	2,484,000		2,732,000
S115	Stenographer	(BPS-14)	8	8	1,968,000		2,165,000
J013	Junior Clerk	(BPS-11)	22	22	4,788,000		5,267,000
D112	Driver	(BPS-06)	9	9	1,308,000		1,439,000
D006	Daftari	(BPS-04)	2	2	360,000		396,000
B006	Behishti	(BPS-03)	1	1	300,000		330,000
C057	Chowkidar	(BPS-03)	4	4	744,000		818,000
M010	Mali	(BPS-03)	1	1	144,000		158,000
N005	Naib Qasid	(BPS-03)	24	24	4,104,000		4,514,000
S162	Sweeper	(BPS-03)	2	2	372,000		409,000
A012	TOTAL ALLOWANCES				43,253,000	43,253,000	47,579,000
A012-1	TOTAL REGULAR ALLOWANCES				43,253,000	43,253,000	47,579,000
A01201	Senior Post Allowance				5,000	5,000	6,000
A01202	House Rent Allowance				8,502,000	8,502,000	9,352,000
A01203	Conveyance Allowance				3,484,000	3,484,000	3,832,000
A01207	Washing Allowance				431,000	431,000	474,000
A01208	Dress Allowance				431,000	431,000	474,000
A0120D	Integrated Allowance				259,000	259,000	285,000
A0120E	Housing Subsidy Allowance				167,000	167,000	184,000
A01217	Medical Allowance				1,904,000	1,904,000	2,094,000
A0121T	Adhoc Relief Allowance 2013				362,000	362,000	398,000
A01224	Entertainment Allowance				5,000	5,000	6,000
A01226	Computer Allowance				36,000	36,000	40,000
A01228	Orderly Allowance				10,000	10,000	11,000
A0122C	Adhoc Relief Allowance - 2015				242,000	242,000	266,000
A0122N	Special Conveyance Allowance to Disabled Employees				144,000	144,000	158,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				1,105,000	1,105,000	1,216,000
A0124H	Special Allowance-2021				3,131,000	3,131,000	3,444,000
A0124L	Weather Allowance				150,000	150,000	165,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
PR4443 Headquarter office Peshawar Directorate (Directorate of Industries)					
A0124N Disparity Reduction Allowance 2022- 15%			4,106,000	4,106,000	4,517,000
A0124R Adhoc Relief Allowance 2022			4,234,000	4,234,000	4,657,000
A0124X Adhoc Relief Allowance 2023			14,395,000	14,395,000	15,835,000
A01270 Other			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001 Others			150,000	150,000	165,000
A03 TOTAL OPERATING EXPENSES			<u>11,848,000</u>	<u>11,848,000</u>	<u>7,716,000</u>
A032 TOTAL COMMUNICATIONS			<u>800,000</u>	<u>800,000</u>	<u>968,000</u>
A03201 Postage and Telegraph			100,000	100,000	100,000
A03202 Telephone and Trunk Call			700,000	700,000	868,000
A033 TOTAL UTILITIES			<u>1,300,000</u>	<u>1,300,000</u>	<u>2,000,000</u>
A03303 Electricity			<u>1,300,000</u>	<u>1,300,000</u>	<u>2,000,000</u>
001 Electricity			1,300,000	1,300,000	2,000,000
A036 TOTAL MOTOR VEHICLES			<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
A03670 Others			<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
001 Others			34,000	34,000	34,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,540,000</u>	<u>4,540,000</u>	<u>2,640,000</u>
A03805 Travelling Allowance			<u>1,000,000</u>	<u>1,000,000</u>	<u>600,000</u>
001 Travelling Allowance			1,000,000	1,000,000	600,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>3,500,000</u>	<u>3,500,000</u>	<u>2,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			3,500,000	3,500,000	2,000,000
A03808 Conveyance Charges			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Conveyance Charges			40,000	40,000	40,000
A039 TOTAL GENERAL			<u>5,174,000</u>	<u>5,174,000</u>	<u>2,074,000</u>
A03901 Stationery			<u>1,000,000</u>	<u>1,000,000</u>	<u>600,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
PR4443 Headquarter office Peshawar Directorate (Directorate of Industries)					
001 Stationery			1,000,000	1,000,000	600,000
A03902 Printing and Publication			<u>800,000</u>	<u>800,000</u>	<u>600,000</u>
001 Printing and publication			800,000	800,000	600,000
A03905 Newspapers Periodicals and Books			50,000	50,000	50,000
A03906 Uniforms and Protective Clothing			24,000	24,000	24,000
A03907 Advertising & Publicity			<u>1,000,000</u>	<u>1,000,000</u>	<u>500,000</u>
001 Advertising and Publicity			1,000,000	1,000,000	500,000
A03917 Law Charges			100,000	100,000	100,000
A03970 Others			<u>2,200,000</u>	<u>2,200,000</u>	<u>200,000</u>
001 Others			2,200,000	2,200,000	200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>900,000</u>	<u>900,000</u>	<u>2,500,000</u>
A041 TOTAL PENSION			<u>900,000</u>	<u>900,000</u>	<u>2,500,000</u>
A04114 Superannuation Encashment of L.P.R			900,000	900,000	2,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,500,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,500,000
A06 TOTAL TRANSFERS			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
A06301 Entertainments & Gifts			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001 Entertainment & Gifts			50,000	50,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>1,900,000</u>	<u>1,900,000</u>	<u>43,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>500,000</u>	<u>500,000</u>	<u>40,000</u>
A09201 Hardware			<u>500,000</u>	<u>500,000</u>	<u>40,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
PR4443 Headquarter office Peshawar Directorate (Directorate of Industries)					
001 Hardware			500,000	500,000	40,000
A095 TOTAL PURCHASE OF TRANSPORT					<u>1,000</u>
A09501 Transport					<u>1,000</u>
001 Transport					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>700,000</u>	<u>700,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>700,000</u>	<u>700,000</u>	<u>1,000</u>
001 Plant and Machinery			700,000	700,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>700,000</u>	<u>700,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>700,000</u>	<u>700,000</u>	<u>1,000</u>
001 Furniture & Fixture			700,000	700,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,750,000</u>	<u>1,750,000</u>	<u>540,000</u>
A130 TOTAL TRANSPORT			<u>700,000</u>	<u>700,000</u>	<u>300,000</u>
A13001 Transport			<u>700,000</u>	<u>700,000</u>	<u>300,000</u>
001 Transport			700,000	700,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>450,000</u>	<u>450,000</u>	<u>80,000</u>
A13101 Machinery and Equipment			<u>450,000</u>	<u>450,000</u>	<u>80,000</u>
001 Machinery and Equipment			450,000	450,000	80,000
A132 TOTAL FURNITURE AND FIXTURE			<u>300,000</u>	<u>300,000</u>	<u>80,000</u>
A13201 Furniture and Fixture			300,000	300,000	80,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
PR4443 Headquarter office Peshawar Directorate (Directorate of Industries)					
A137 TOTAL COMPUTER EQUIPMENT			<u>300,000</u>	<u>300,000</u>	<u>80,000</u>
A13701 Hardware			300,000	300,000	80,000
Headquarter office Peshawar Directorate (Directorate of Industries)			106,726,000	106,726,000	111,605,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
CA7179 Assistant Director Industries & Consumer					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,365,000</u>	<u>6,365,000</u>	<u>7,002,000</u>
A011 TOTAL PAY	9	9	<u>3,108,000</u>	<u>3,108,000</u>	<u>3,418,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>2,052,000</u>	<u>2,052,000</u>	<u>2,257,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>2,052,000</u>	<u>2,052,000</u>	<u>2,257,000</u>
A079 Assistant Director (BPS-17)	1	1	948,000		1,043,000
A057 Assistant (BPS-16)	1	1	660,000		726,000
I005 Industrial Development Officer (BPS-16)	1	1	444,000		488,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>1,056,000</u>	<u>1,056,000</u>	<u>1,161,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>1,056,000</u>	<u>1,056,000</u>	<u>1,161,000</u>
A175 Assistant Industrial Development Officer (BPS-12)	1	1	252,000		277,000
J013 Junior Clerk (BPS-11)	1	1	192,000		211,000
I012 Inspector (BPS-10)	1	1	252,000		277,000
C057 Chowkidar (BPS-03)	2	2	240,000		264,000
N005 Naib Qasid (BPS-03)	1	1	120,000		132,000
A012 TOTAL ALLOWANCES			<u>3,257,000</u>	<u>3,257,000</u>	<u>3,584,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,257,000</u>	<u>3,257,000</u>	<u>3,584,000</u>
A01202 House Rent Allowance			352,000	352,000	387,000
A01203 Conveyance Allowance			265,000	265,000	292,000
A01207 Washing Allowance			36,000	36,000	40,000
A01208 Dress Allowance			36,000	36,000	40,000
A0120D Integrated Allowance			22,000	22,000	24,000
A01217 Medical Allowance			167,000	167,000	184,000
A0121T Adhoc Relief Allowance 2013			19,000	19,000	21,000
A0122C Adhoc Relief Allowance - 2015			13,000	13,000	14,000
A0122N Special Conveyance Allowance to Disbaled Employees			72,000	72,000	79,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
CA7179 Assistant Director Industries & Consumer					
A0124H Special Allowance-2021			283,000	283,000	311,000
A0124L Weather Allowance			2,000	2,000	2,000
A0124N Disparity Reduction Allowance 2022- 15%			366,000	366,000	403,000
A0124R Adhoc Relief Allowance 2022			366,000	366,000	403,000
A0124X Adhoc Relief Allowance 2023			1,258,000	1,258,000	1,384,000
A03 TOTAL OPERATING EXPENSES			<u>1,812,000</u>	<u>1,812,000</u>	<u>1,777,000</u>
A032 TOTAL COMMUNICATIONS			<u>50,000</u>	<u>50,000</u>	<u>80,000</u>
A03201 Postage and Telegraph			10,000	10,000	30,000
A03202 Telephone and Trunk Call			40,000	40,000	50,000
A033 TOTAL UTILITIES			<u>98,000</u>	<u>98,000</u>	<u>122,000</u>
A03303 Electricity			<u>98,000</u>	<u>98,000</u>	<u>122,000</u>
001 Electricity			98,000	98,000	122,000
A034 TOTAL OCCUPANCY COSTS			<u>1,054,000</u>	<u>1,054,000</u>	<u>1,054,000</u>
A03402 Rent for Office Building			1,054,000	1,054,000	1,054,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>435,000</u>	<u>435,000</u>	<u>341,000</u>
A03805 Travelling Allowance			<u>185,000</u>	<u>185,000</u>	<u>150,000</u>
001 Travelling Allowance			185,000	185,000	150,000
A03806 Transportation of Goods			<u>15,000</u>	<u>15,000</u>	<u>1,000</u>
001 Transportation of Goods			15,000	15,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>225,000</u>	<u>225,000</u>	<u>180,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			225,000	225,000	180,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>175,000</u>	<u>175,000</u>	<u>180,000</u>
A03901 Stationery			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
CA7179 Assistant Director Industries & Consumer					
001 Stationery			60,000	60,000	60,000
A03902 Printing and Publication			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Printing and publication			20,000	20,000	20,000
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
A03919 Payments to Other for Service Rendered			<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001 Payments to Others for Service Rendered			15,000	15,000	20,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>600,000</u>
A041 TOTAL PENSION					<u>600,000</u>
A04114 Superannuation Encashment of L.P.R					600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					600,000
A09 TOTAL PHYSICAL ASSETS			<u>110,000</u>	<u>110,000</u>	<u>41,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
A09201 Hardware			<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
001 Hardware			10,000	10,000	40,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001 Plant and Machinery			100,000	100,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
CA7179 Assistant Director Industries & Consumer					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>78,000</u>	<u>78,000</u>	<u>110,000</u>
A130 TOTAL TRANSPORT			<u>38,000</u>	<u>38,000</u>	<u>50,000</u>
A13001 Transport			<u>38,000</u>	<u>38,000</u>	<u>50,000</u>
001 Transport			38,000	38,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001 Machinery and Equipment			10,000	10,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			20,000	20,000	20,000
A137 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A13701 Hardware			10,000	10,000	20,000
Assistant Director Industries & Consumer			8,365,000	8,365,000	10,130,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
SU7215 AD Industries & Consumer Protection Council Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,958,000</u>	<u>4,958,000</u>	<u>5,457,000</u>
A011 TOTAL PAY	4	4	<u>1,956,000</u>	<u>1,956,000</u>	<u>2,152,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,560,000</u>	<u>1,560,000</u>	<u>1,716,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,560,000</u>	<u>1,560,000</u>	<u>1,716,000</u>
A079 Assistant Director (BPS-17)	1	1	828,000		911,000
A057 Assistant (BPS-16)	1	1	732,000		805,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>396,000</u>	<u>396,000</u>	<u>436,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>396,000</u>	<u>396,000</u>	<u>436,000</u>
I012 Inspector (BPS-10)	1	1	288,000		317,000
C057 Chowkidar (BPS-03)	1	1	108,000		119,000
A012 TOTAL ALLOWANCES			<u>3,002,000</u>	<u>3,002,000</u>	<u>3,305,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,002,000</u>	<u>3,002,000</u>	<u>3,305,000</u>
A01202 House Rent Allowance			355,000	355,000	391,000
A01203 Conveyance Allowance			376,000	376,000	414,000
A01207 Washing Allowance			36,000	36,000	40,000
A01208 Dress Allowance			36,000	36,000	40,000
A0120D Integrated Allowance			22,000	22,000	24,000
A01217 Medical Allowance			167,000	167,000	184,000
A0121T Adhoc Relief Allowance 2013			15,000	15,000	17,000
A0122C Adhoc Relief Allowance - 2015			10,000	10,000	11,000
A0124H Special Allowance-2021			283,000	283,000	311,000
A0124L Weather Allowance			10,000	10,000	11,000
A0124N Disparity Reduction Allowance 2022- 15%			306,000	306,000	337,000
A0124R Adhoc Relief Allowance 2022			306,000	306,000	337,000
A0124X Adhoc Relief Allowance 2023			1,080,000	1,080,000	1,188,000

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
SU7215 AD Industries & Consumer Protection Council Swabi					
A03 TOTAL OPERATING EXPENSES			<u>1,025,000</u>	<u>1,025,000</u>	<u>933,000</u>
A032 TOTAL COMMUNICATIONS			<u>53,000</u>	<u>53,000</u>	<u>64,000</u>
A03201 Postage and Telegraph			8,000	8,000	8,000
A03202 Telephone and Trunk Call			45,000	45,000	56,000
A033 TOTAL UTILITIES			<u>107,000</u>	<u>107,000</u>	<u>133,000</u>
A03303 Electricity			<u>107,000</u>	<u>107,000</u>	<u>133,000</u>
001 Electricity			107,000	107,000	133,000
A034 TOTAL OCCUPANCY COSTS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03402 Rent for Office Building			200,000	200,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>420,000</u>	<u>420,000</u>	<u>311,000</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>10,000</u>	<u>10,000</u>	<u>1,000</u>
001 Transportation of Goods			10,000	10,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	200,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>245,000</u>	<u>245,000</u>	<u>225,000</u>
A03901 Stationery			<u>80,000</u>	<u>80,000</u>	<u>60,000</u>
001 Stationery			80,000	80,000	60,000
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
A03907 Advertising & Publicity			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Advertising and Publicity			60,000	60,000	60,000

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
SU7215 AD Industries & Consumer Protection Council Swabi					
A03919 Payments to Other for Service Rendered			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Payments to Others for Service Rendered			30,000	30,000	30,000
A03970 Others			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Others			25,000	25,000	25,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>600,000</u>
A041 TOTAL PENSION					<u>600,000</u>
A04114 Superannuation Encashment of L.P.R					600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					600,000
A09 TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001 Plant and Machinery			100,000	100,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>140,000</u>	<u>140,000</u>	<u>109,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>60,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>60,000</u>
001 Transport			100,000	100,000	60,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
SU7215 AD Industries & Consumer Protection Council Swabi					
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
001 Machinery and Equipment			10,000	10,000	12,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			20,000	20,000	25,000
A137 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
A13701 Hardware			10,000	10,000	12,000
AD Industries & Consumer Protection Council Swabi			6,223,000	6,223,000	7,700,000

**NC21030 (025)
INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
SW7204 Assistant Director Industries & Consumer					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,182,000</u>	<u>5,182,000</u>	<u>5,697,000</u>
A011 TOTAL PAY	11	11	<u>2,820,000</u>	<u>2,820,000</u>	<u>3,101,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,020,000</u>	<u>1,020,000</u>	<u>1,122,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,020,000</u>	<u>1,020,000</u>	<u>1,122,000</u>
A079 Assistant Director (BPS-17)	1	1	528,000		581,000
A057 Assistant (BPS-16)	1	1	468,000		515,000
I005 Industrial Development Officer (BPS-16)	1	1	24,000		26,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,800,000</u>	<u>1,800,000</u>	<u>1,979,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,800,000</u>	<u>1,800,000</u>	<u>1,979,000</u>
S035 Senior Clerk (BPS-14)	1	1	336,000		370,000
A175 Assistant Industrial Development Officer (BPS-12)	1	1	384,000		422,000
J013 Junior Clerk (BPS-11)	1	1	264,000		290,000
I012 Inspector (BPS-10)	2	2	492,000		541,000
C057 Chowkidar (BPS-03)	2	2	204,000		224,000
D010 Dak Runner (BPS-03)	1	1	120,000		132,000
A012 TOTAL ALLOWANCES			<u>2,362,000</u>	<u>2,362,000</u>	<u>2,596,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,362,000</u>	<u>2,362,000</u>	<u>2,596,000</u>
A01202 House Rent Allowance			282,000	282,000	310,000
A01203 Conveyance Allowance			218,000	218,000	240,000
A01207 Washing Allowance			24,000	24,000	26,000
A01208 Dress Allowance			24,000	24,000	26,000
A0120D Integrated Allowance			14,000	14,000	15,000
A01217 Medical Allowance			144,000	144,000	158,000
A0121T Adhoc Relief Allowance 2013			3,000	3,000	3,000
A0122C Adhoc Relief Allowance - 2015			2,000	2,000	2,000

**NC21030 (025)
INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
SW7204 Assistant Director Industries & Consumer					
A01233 Unattractive Area Allowance			<u>90,000</u>	<u>90,000</u>	<u>99,000</u>
001 Unattractive Area Allowance			90,000	90,000	99,000
A0124H Special Allowance-2021			252,000	252,000	277,000
A0124L Weather Allowance			120,000	120,000	132,000
A0124N Disparity Reduction Allowance 2022- 15%			210,000	210,000	231,000
A0124R Adhoc Relief Allowance 2022			210,000	210,000	231,000
A0124X Adhoc Relief Allowance 2023			769,000	769,000	846,000
A03 TOTAL OPERATING EXPENSES			<u>1,332,000</u>	<u>1,332,000</u>	<u>1,415,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	<u>72,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			50,000	50,000	62,000
A033 TOTAL UTILITIES			<u>90,000</u>	<u>90,000</u>	<u>111,000</u>
A03301 Gas			30,000	30,000	37,000
A03303 Electricity			<u>60,000</u>	<u>60,000</u>	<u>74,000</u>
001 Electricity			60,000	60,000	74,000
A034 TOTAL OCCUPANCY COSTS			<u>672,000</u>	<u>672,000</u>	<u>672,000</u>
A03402 Rent for Office Building			672,000	672,000	672,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>285,000</u>	<u>285,000</u>	<u>315,000</u>
A03805 Travelling Allowance			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001 Travelling Allowance			120,000	120,000	120,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>150,000</u>	<u>180,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	150,000	180,000
A03808 Conveyance Charges			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Conveyance Charges			15,000	15,000	15,000
A039 TOTAL GENERAL			<u>225,000</u>	<u>225,000</u>	<u>245,000</u>

**NC21030 (025)
INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
SW7204 Assistant Director Industries & Consumer					
A03901 Stationery			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001 Stationery			30,000	30,000	50,000
A03902 Printing and Publication			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Printing and publication			35,000	35,000	35,000
A03907 Advertising & Publicity			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Advertising and Publicity			80,000	80,000	80,000
A03919 Payments to Other for Service Rendered			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Payments to Others for Service Rendered			50,000	50,000	50,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>600,000</u>
A041 TOTAL PENSION					<u>600,000</u>
A04114 Superannuation Encashment of L.P.R					600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					600,000
A09 TOTAL PHYSICAL ASSETS					<u>42,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>40,000</u>
A09201 Hardware					<u>40,000</u>
001 Hardware					40,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000

**NC21030 (025)
INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
SW7204 Assistant Director Industries & Consumer					
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>100,000</u>	<u>100,000</u>	<u>124,000</u>
A130 TOTAL TRANSPORT			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A13001 Transport			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001 Transport			40,000	40,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
001 Machinery and Equipment			30,000	30,000	37,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			20,000	20,000	25,000
A137 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
A13701 Hardware			10,000	10,000	12,000
Assistant Director Industries & Consumer			6,614,000	6,614,000	8,478,000

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MINERAL DEVELOPMENT DEPARTMENT
BUDGET ESTIMATES 2024-2025

	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	1,404	1,783,502,000	1,783,502,000	928,735,000	758,725,000	1,687,460,000
TOTAL	1,404	1,783,502,000	1,783,502,000	928,735,000	758,725,000	1,687,460,000

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MINERAL DEVELOPMENT DEPARTMENT

	Rs	0
Charged:		1,687,460,000
Voted:		1,687,460,000
Total:		1,687,460,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
041309 LABOUR WELFARE MEASURES	1,039,245,000	1,039,245,000	816,804,000
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL	623,798,000	623,798,000	755,220,000
044203 ADMINISTRATION	120,459,000	120,459,000	115,436,000
TOTAL	1,783,502,000	1,783,502,000	1,687,460,000

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
PR5472	Commissioner of Mines, Labour Welfare	804,837,000	804,837,000	549,963,000
AD4178	Inspectorate of Mines Abbottabad	10,022,000	10,022,000	9,917,000
AD4192	Assistant Director Mineral Development Abbottabad	37,899,000	37,899,000	42,014,000
BD4095	Inspectorate of Mines Bunir	6,313,000	6,313,000	7,950,000
BD4114	Assistant Director Mineral Development Buner	14,835,000	14,835,000	15,937,000
BU4145	Mineral Development Officer Bannu	13,572,000	13,572,000	15,371,000
AD4436	Commissionrate of Mines Khyber Pakhtunkhwa Hazara Region at Abbottabad	4,833,000	4,833,000	6,451,000
BD4235	Commissionarate of Mines Labour Welfare Buner	1,965,000	1,965,000	3,303,000
BM4173	Assistant Director Mineral Development Battagram	6,976,000	6,976,000	8,714,000
BU4650	Commissionarate of Mines Labour Welfare Bannu	3,452,000	3,452,000	5,008,000
CA4281	Mineral Development Officer Charsadda	13,139,000	13,139,000	14,420,000
CL4297	Inspectorate of Mines Chitral	5,582,000	5,582,000	7,118,000
DA4254	Assistant Director Mineral Development Dir Lower	12,948,000	12,948,000	14,637,000
DI4545	Commissionarate of Mines Labour Welfare D I Khan	2,004,000	2,004,000	2,157,000
DP4251	Assistant Director Mineral Development Dir Upper	9,159,000	9,159,000	9,826,000
HR4346	Inspectorate of Mines Haripur	6,241,000	6,241,000	7,905,000

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
KD4094	Assistant Director Development Kohistan	7,702,000	7,702,000	8,478,000
KD4124	Inspectorate of Mines Kohistan	3,579,000	3,579,000	5,067,000
KK4261	Inspectorate of Mines Karak	5,523,000	5,523,000	5,684,000
KK4263	Commissionrate of Mines Khyber Pakhtunkhwa Southern Region at Karak	3,515,000	3,515,000	3,753,000
KT4545	Commissionarate of Mines Labour Welfare Kohat	2,620,000	2,620,000	2,826,000
LK4225	Assistant Director Mineral Development Lakki Marwat	6,399,000	6,399,000	8,173,000
MA4359	Inspectorate of Mines Mansehra	6,378,000	6,378,000	7,957,000
MD4287	Assistant Director Mineral Development Malakand	14,186,000	14,186,000	14,874,000
MR4396	Divisional Field Officer Mardan Division	12,205,000	12,205,000	12,520,000
MR4650	Commissionarate of Mines Labour Welfare Mardan	2,721,000	2,721,000	2,969,000
NR4239	Mines rescue safety and Training Centre Jalozia District Noshera	23,057,000	23,057,000	24,816,000
NR4309	Establishment of Model Coal Mine at District Nowshera (Reg Act)	18,687,000	18,687,000	20,950,000
NR4350	Commissionarate of Mines Labour Welfare Nowshera	2,488,000	2,488,000	3,871,000
PR5161	Mineral Testing Laboratory Exploration promotion Division Mines & Mineral Hayat Abad peshawar	44,089,000	44,089,000	43,648,000
PR5313	Minerals Development Secretariat	120,459,000	120,459,000	115,436,000
PR5858	Lump Sum Allocation	50,000,000	50,000,000	134,346,000

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MINERAL DEVELOPMENT DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SH4197	Assistant Director Mineral Development Shangla	10,799,000	10,799,000	12,981,000
SH4245	Commissionerate of Mines Labour Welfare Shangla	4,211,000	4,211,000	5,988,000
SU4332	Assistant Director Mineral Development Swabi	11,153,000	11,153,000	13,376,000
SW4952	Commissionerate of Mines Khyber Pakhtunkhwa Malakand Region at Swat	3,642,000	3,642,000	5,208,000
CL4162	Mineral Development officer Chitral	17,251,000	17,251,000	18,528,000
DI4206	Inspectorate of Mines DIKhan	6,756,000	6,756,000	8,348,000
DI4236	Assistant Director Mineral Development DIKhan	17,907,000	17,907,000	19,153,000
HR4049	Mineral Development Officer alongwith Staff Haripur	14,168,000	14,168,000	16,389,000
MA4226	Assistant Director Mineral Development Mansehra	13,681,000	13,681,000	15,771,000
KK4190	Mineral Development Officer Karak	19,331,000	19,331,000	21,578,000
KT4219	Inspectorate of Mines Kohat	9,756,000	9,756,000	11,270,000
KT4280	Assistant Director Mineral Development Kohat	25,511,000	25,511,000	27,110,000
MR4266	Assistant Director Mineral Development Mardan	22,426,000	22,426,000	25,394,000
NR4165	Mineral Development Officer Nowshera	13,614,000	13,614,000	16,010,000
PR4365	Inspectorate of Mines Provincial (in the Directorate General Mines& Minerals	79,032,000	79,032,000	83,889,000
PR4442	Headquarter's Office Mineral Development Department Peshawar	196,394,000	196,394,000	204,515,000

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SW4238	Inspectorate of Mines Swat	9,826,000	9,826,000	11,916,000
SW4305	Assistant Director Mineral Development Swat	30,659,000	30,659,000	33,977,000
TOTAL		1,783,502,000	1,783,502,000	1,687,460,000

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>813,079,000</u>	<u>813,079,000</u>	<u>928,735,000</u>
A011	PAY	<u>388,862,000</u>	<u>388,862,000</u>	<u>427,758,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>179,428,000</u>	<u>179,428,000</u>	<u>197,380,000</u>
A01101	Basic Pay Of Officer	179,076,000	179,076,000	196,992,000
A01102	Personal pay	207,000	207,000	228,000
A01103	Special Pay	55,000	55,000	61,000
A01105	Qualification Pay	90,000	90,000	99,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>209,434,000</u>	<u>209,434,000</u>	<u>230,378,000</u>
A01151	Basic Pay Other Staff	209,400,000	209,400,000	230,341,000
A01152	Personal pay	34,000	34,000	37,000
A012	ALLOWANCES	<u>424,217,000</u>	<u>424,217,000</u>	<u>500,977,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>423,436,000</u>	<u>423,436,000</u>	<u>500,164,000</u>
A01201	Senior Post Allowance	70,000	70,000	78,000
A01202	House Rent Allowance	53,981,000	53,981,000	59,383,000
A01203	Conveyance Allowance	31,500,000	31,500,000	34,652,000
A01207	Washing Allowance	6,164,000	6,164,000	6,779,000
A01208	Dress Allowance	6,151,000	6,151,000	6,765,000
A0120D	Integrated Allowance	3,688,000	3,688,000	4,058,000
A0120E	Housing Subsidy Allowance	1,959,000	1,959,000	2,155,000
A01217	Medical Allowance	19,367,000	19,367,000	21,306,000
A0121Q	Audit and Accounts Allowance	215,000	215,000	237,000
A0121T	Adhoc Relief Allowance 2013	2,395,000	2,395,000	2,637,000
A01224	Entertainment Allowance	77,000	77,000	84,000
A01226	Computer Allowance	1,049,000	1,049,000	1,160,000
A01228	Orderly Allowance	75,000	75,000	83,000
A0122C	Adhoc Relief Allowance - 2015	1,684,000	1,684,000	1,856,000
A0122N	Special Conveyance Allowance to Disbalded Employees	990,000	990,000	1,089,000
A0122Y	Ad-hoc Relief Allowance 2017	1,000	1,000	1,000
A01233	Unattractive Area Allowance	3,475,000	3,475,000	3,823,000
A01236	Deputation Allowance	371,000	371,000	408,000
A01239	Special allowance	42,000	42,000	46,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	11,834,000	11,834,000	13,017,000
A0123G	Ad-hoc Relief Allowance-2018	1,000	1,000	1,000
A0123P	Ad-hoc Relief Allowance 2019	61,000	61,000	67,000
A0123U	Planning Performance Allowance	1,419,000	1,419,000	1,561,000

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MINERAL DEVELOPMENT DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A0123V	Secretariat Performance Allowance	22,539,000	22,539,000	24,793,000
A01241	Utility allowance for electricity	240,000	240,000	264,000
A01244	Adhoc relief	5,000	5,000	
A0124G	IT Professional Allowance	2,132,000	2,132,000	2,345,000
A0124H	Special Allowance-2021	19,436,000	19,436,000	21,379,000
A0124L	Weather Allowance	2,876,000	2,876,000	3,165,000
A0124N	Disparity Reduction Allowance 2022- 15%	26,916,000	26,916,000	29,613,000
A0124R	Adhoc Relief Allowance 2022	35,768,000	35,768,000	39,348,000
A0124X	Adhoc Relief Allowance 2023	123,678,000	123,678,000	136,052,000
A01250	Incentive Allowance	56,000	56,000	62,000
A01264	Technical Allowance	42,894,000	42,894,000	47,191,000
A01270	Other	327,000	327,000	34,706,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>781,000</u>	<u>781,000</u>	<u>813,000</u>
A01271	Overtime Allowance	72,000	72,000	79,000
A01274	Medical Charges	455,000	455,000	455,000
A01278	Leave Salary	70,000	70,000	77,000
A01284	Firewood Allowance	184,000	184,000	202,000
A03	TOTAL OPERATING EXPENSES	<u>935,215,000</u>	<u>935,215,000</u>	<u>701,775,000</u>
A032	COMMUNICATIONS	<u>5,875,000</u>	<u>5,875,000</u>	<u>6,861,000</u>
A03201	Postage and Telegraph	1,625,000	1,625,000	1,620,000
A03202	Telephone and Trunk Call	4,250,000	4,250,000	5,241,000
A033	UTILITIES	<u>11,879,000</u>	<u>11,879,000</u>	<u>15,019,000</u>
A03301	Gas	1,730,000	1,730,000	2,143,000
A03302	Water	14,000	14,000	17,000
A03303	Electricity	10,135,000	10,135,000	12,859,000
A034	OCCUPANCY COSTS	<u>12,401,000</u>	<u>12,401,000</u>	<u>12,642,000</u>
A03402	Rent for Office Building	12,401,000	12,401,000	12,642,000
A036	MOTOR VEHICLES	<u>293,000</u>	<u>293,000</u>	<u>268,000</u>
A03603	Registration	61,000	61,000	61,000
A03670	Others	232,000	232,000	207,000

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A038	TRAVEL & TRANSPORTATION	<u>51,099,000</u>	<u>51,099,000</u>	<u>32,784,000</u>
A03805	Travelling Allowance	16,540,000	16,540,000	8,690,000
A03806	Transportation of Goods	1,060,000	1,060,000	52,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	31,544,000	31,544,000	22,662,000
A03808	Conveyance Charges	1,105,000	1,105,000	880,000
A03809	CNG Charges (Govt)	850,000	850,000	500,000
A039	GENERAL	<u>853,668,000</u>	<u>853,668,000</u>	<u>634,201,000</u>
A03901	Stationery	8,150,000	8,150,000	6,006,000
A03902	Printing and Publication	3,026,000	3,026,000	2,650,000
A03903	Conference/Seminars/Workshops/ Symposia	300,000	300,000	1,000
A03905	Newspapers Periodicals and Books	582,000	582,000	532,000
A03906	Uniforms and Protective Clothing	355,000	355,000	355,000
A03907	Advertising & Publicity	6,084,000	6,084,000	4,127,000
A03909	Tax refunds	100,000	100,000	1,000
A03917	Law Charges	1,520,000	1,520,000	1,070,000
A03919	Payments to Other for Service Rendered	782,000	782,000	778,000
A03942	Cost of Other Stores	1,450,000	1,450,000	1,200,000
A03970	Others	831,319,000	831,319,000	617,481,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>8,629,000</u>	<u>8,629,000</u>	<u>23,100,000</u>
A041	PENSION	<u>8,629,000</u>	<u>8,629,000</u>	<u>23,100,000</u>
A04114	Superannuation Encashment of L.P.R	8,629,000	8,629,000	23,100,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,600,000</u>	<u>1,600,000</u>	<u>21,500,000</u>
A052	GRANTS-DOMESTIC	<u>1,600,000</u>	<u>1,600,000</u>	<u>21,500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	1,600,000	1,600,000	21,500,000
A06	TOTAL TRANSFERS	<u>1,500,000</u>	<u>1,500,000</u>	<u>200,000</u>

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MINERAL DEVELOPMENT DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
SUMMARY		Rs	Rs	Rs
A063	ENTERTAINMENT & GIFTS	<u>1,500,000</u>	<u>1,500,000</u>	<u>200,000</u>
A06301	Entertainments & Gifts	1,500,000	1,500,000	200,000
A09	TOTAL PHYSICAL ASSETS	<u>8,007,000</u>	<u>8,007,000</u>	<u>1,960,000</u>
A092	COMPUTER EQUIPMENT	<u>2,419,000</u>	<u>2,419,000</u>	<u>1,600,000</u>
A09201	Hardware	2,419,000	2,419,000	1,600,000
A094	OTHER STORES AND STOCKS	<u>500,000</u>	<u>500,000</u>	<u>250,000</u>
A09404	Medical and Laboratory Equipment	500,000	500,000	250,000
A095	PURCHASE OF TRANSPORT			<u>11,000</u>
A09501	Transport			11,000
A096	PURCHASE OF PLANT & MACHINERY	<u>2,258,000</u>	<u>2,258,000</u>	<u>43,000</u>
A09601	Plant and Machinery	2,258,000	2,258,000	43,000
A097	PURCHASE FURNITURE & FIXTURE	<u>2,830,000</u>	<u>2,830,000</u>	<u>56,000</u>
A09701	Furniture and fixtures	2,830,000	2,830,000	56,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>15,472,000</u>	<u>15,472,000</u>	<u>10,190,000</u>
A130	TRANSPORT	<u>7,810,000</u>	<u>7,810,000</u>	<u>5,807,000</u>
A13001	Transport	7,810,000	7,810,000	5,807,000
A131	MACHINERY AND EQUIPMENT	<u>3,205,000</u>	<u>3,205,000</u>	<u>1,615,000</u>
A13101	Machinery and Equipment	3,205,000	3,205,000	1,615,000
A132	FURNITURE AND FIXTURE	<u>2,345,000</u>	<u>2,345,000</u>	<u>1,335,000</u>
A13201	Furniture and Fixture	2,345,000	2,345,000	1,335,000
A137	COMPUTER EQUIPMENT	<u>2,112,000</u>	<u>2,112,000</u>	<u>1,433,000</u>
A13701	Hardware	2,112,000	2,112,000	1,433,000

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MINERAL DEVELOPMENT DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
	NET TOTAL	1,783,502,000	1,783,502,000	1,687,460,000

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 MINERAL DEVELOPMENT DEPARTMENT
 SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	576			576	111,422,000
04	19			19	3,577,000
06	90			90	21,437,000
07	24			24	5,861,000
08	2			2	581,000
09	13			13	4,355,000
10	48			48	13,398,000
11	102			102	26,771,000
12	66			66	20,105,000
14	60			60	20,524,000
15	5			5	2,310,000
16	192			192	66,918,000
17	140			140	69,205,000
18	41			41	29,965,000
19	19			19	21,769,000
20	7			7	9,135,000
TOTAL	1404			1404	427,333,000

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MINERAL DEVELOPMENT DEPARTMENT

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041309	LABOUR WELFARE MEASURES						
PR5472	Commissioner of Mines, Labour Welfare						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>26,043,000</u>	<u>26,043,000</u>	<u>28,647,000</u>
A011	TOTAL PAY		33	33	<u>12,960,000</u>	<u>12,960,000</u>	<u>14,256,000</u>
A011-1	TOTAL PAY OF OFFICERS		18	18	<u>9,204,000</u>	<u>9,204,000</u>	<u>10,124,000</u>
A01101	Total Basic Pay Of Officer		18	18	<u>9,204,000</u>	<u>9,204,000</u>	<u>10,124,000</u>
C457	Chief Commissioner of Mine Labour Welfare	(BPS-20)	1	1	912,000		1,003,000
C352	Commisioner Mines Labour Welfare	(BPS-19)	1	1	1,344,000		1,478,000
D430	Dy. Commisioner Mines Labour Welfare	(BPS-18)	1	1	684,000		752,000
A007	Accounts Officer	(BPS-17)	1	1	396,000		436,000
A237	Assistant Commissioner	(BPS-17)	1	1	588,000		647,000
A509	Assistant Director Ministe	(BPS-17)	1	1	396,000		436,000
A581	Assistant Engineer (Civil)	(BPS-17)	1	1	396,000		436,000
A719	Assistant Commissioner Mines Labour Welfare	(BPS-17)	1	1	552,000		607,000
A796	Assistant Director IT	(BPS-17)	1	1	552,000		607,000
S166	Superintendent	(BPS-17)	3	3	1,200,000		1,320,000
A057	Assistant	(BPS-16)	3	3	1,104,000		1,214,000
C082	Computer Operator	(BPS-16)	3	3	1,080,000		1,188,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>3,756,000</u>	<u>3,756,000</u>	<u>4,132,000</u>
A01151	Total Basic Pay Other Staff		15	15	<u>3,756,000</u>	<u>3,756,000</u>	<u>4,132,000</u>
S035	Senior Clerk	(BPS-14)	2	2	804,000		884,000
S136	Sub Engineer	(BPS-12)	1	1	300,000		330,000
J013	Junior Clerk	(BPS-11)	3	3	708,000		779,000
C458	Cess Sub Inspector	(BPS-09)	1	1	180,000		198,000

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MINERAL DEVELOPMENT DEPARTMENT

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES		REVISED ESTIMATES		BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024		2023-2024		2024-2025	
			Rs		Rs		Rs	
04	ECONOMIC AFFAIRS							
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS							
0413	GENERAL LABOR AFFAIRS							
041309	LABOUR WELFARE MEASURES							
PR5472	Commissioner of Mines, Labour Welfare							
D112	Driver	(BPS-06)	3	3	528,000			581,000
C527	Cess Guards	(BPS-03)	1	1	576,000			634,000
N005	Naib Qasid	(BPS-03)	3	3	504,000			554,000
S162	Sweeper	(BPS-03)	1	1	156,000			172,000
A012	TOTAL ALLOWANCES				<u>13,083,000</u>	<u>13,083,000</u>	<u>14,391,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,068,000</u>	<u>13,068,000</u>	<u>14,376,000</u>	
A01202	House Rent Allowance				2,289,000	2,289,000	2,518,000	
A01203	Conveyance Allowance				791,000	791,000	870,000	
A01207	Washing Allowance				72,000	72,000	79,000	
A01208	Dress Allowance				72,000	72,000	79,000	
A0120D	Integrated Allowance				43,000	43,000	47,000	
A0120E	Housing Subsidy Allowance				60,000	60,000	66,000	
A01217	Medical Allowance				447,000	447,000	492,000	
A0121T	Adhoc Relief Allowance 2013				66,000	66,000	73,000	
A01226	Computer Allowance				50,000	50,000	55,000	
A0122C	Adhoc Relief Allowance - 2015				45,000	45,000	50,000	
A0123P	Ad-hoc Relief Allowance 2019				60,000	60,000	66,000	
A0124G	IT Professional Allowance				349,000	349,000	384,000	
A0124H	Special Allowance-2021				576,000	576,000	634,000	
A0124L	Weather Allowance				50,000	50,000	55,000	
A0124N	Disparity Reduction Allowance 2022- 15%				667,000	667,000	734,000	
A0124R	Adhoc Relief Allowance 2022				1,053,000	1,053,000	1,158,000	
A0124X	Adhoc Relief Allowance 2023				3,529,000	3,529,000	3,882,000	
A01264	Technical Allowance				2,849,000	2,849,000	3,134,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	
A01274	Medical Charges				<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	
001	Medical Charges				15,000	15,000	15,000	
A03	TOTAL OPERATING EXPENSES				<u>778,084,000</u>	<u>778,084,000</u>	<u>519,624,000</u>	
A032	TOTAL COMMUNICATIONS				<u>390,000</u>	<u>390,000</u>	<u>438,000</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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
PR5472 Commissioner of Mines, Labour Welfare					
A03201 Postage and Telegraph			190,000	190,000	190,000
A03202 Telephone and Trunk Call			200,000	200,000	248,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,410,000</u>	<u>3,410,000</u>	<u>2,760,000</u>
A03805 Travelling Allowance			<u>350,000</u>	<u>350,000</u>	<u>200,000</u>
001 Travelling Allowance			350,000	350,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>3,000,000</u>	<u>3,000,000</u>	<u>2,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			3,000,000	3,000,000	2,500,000
A03808 Conveyance Charges			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Conveyance Charges			60,000	60,000	60,000
A039 TOTAL GENERAL			<u>774,284,000</u>	<u>774,284,000</u>	<u>516,426,000</u>
A03901 Stationery			<u>450,000</u>	<u>450,000</u>	<u>350,000</u>
001 Stationery			450,000	450,000	350,000
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			40,000	40,000	40,000
A03907 Advertising & Publicity			<u>1,000,000</u>	<u>1,000,000</u>	<u>600,000</u>
001 Advertising and Publicity			1,000,000	1,000,000	600,000
A03917 Law Charges			420,000	420,000	420,000
A03970 Others			<u>772,274,000</u>	<u>772,274,000</u>	<u>514,916,000</u>
131 Other, for Labour Welfare			772,274,000	772,274,000	514,916,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>600,000</u>
A041 TOTAL PENSION					<u>600,000</u>
A04114 Superannuation Encashment of L.P.R					600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
PR5472 Commissioner of Mines, Labour Welfare					
001 Fin. Assis. to the families of G.Serv. who exp					600,000
A09 TOTAL PHYSICAL ASSETS			<u>400,000</u>	<u>400,000</u>	<u>42,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>40,000</u>
A09201 Hardware			<u>200,000</u>	<u>200,000</u>	<u>40,000</u>
001 Hardware			200,000	200,000	40,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>200,000</u>	<u>200,000</u>	<u>2,000</u>
A09601 Plant and Machinery			<u>200,000</u>	<u>200,000</u>	<u>2,000</u>
001 Plant and Machinery			200,000	200,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>310,000</u>	<u>310,000</u>	<u>450,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
A13001 Transport			<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
001 Transport			200,000	200,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	50,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			40,000	40,000	50,000
A137 TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
A13701 Hardware			20,000	20,000	50,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041309	LABOUR WELFARE MEASURES				
PR5472	Commissioner of Mines, Labour Welfare				
Commissioner of Mines, Labour Welfare			804,837,000	804,837,000	549,963,000

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MINERAL DEVELOPMENT DEPARTMENT

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
AD4178 Inspectorate of Mines Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,075,000</u>	<u>7,075,000</u>	<u>7,785,000</u>
A011 TOTAL PAY	13	13	<u>3,300,000</u>	<u>3,300,000</u>	<u>3,630,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>1,308,000</u>	<u>1,308,000</u>	<u>1,438,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>1,308,000</u>	<u>1,308,000</u>	<u>1,438,000</u>
S258 Senior Inspector Of Mines (BPS-18)	1	1	372,000		409,000
I017 Inspector Of Mines (BPS-17)	1	1	204,000		224,000
S166 Superintendent (BPS-17)	1	1	204,000		224,000
A057 Assistant (BPS-16)	1	1	348,000		383,000
C082 Computer Operator (BPS-16)	1	1	180,000		198,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,992,000</u>	<u>1,992,000</u>	<u>2,192,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,992,000</u>	<u>1,992,000</u>	<u>2,192,000</u>
S035 Senior Clerk (BPS-14)	1	1	336,000		370,000
S161 Surveyor (BPS-12)	1	1	300,000		330,000
J013 Junior Clerk (BPS-11)	1	1	252,000		277,000
D112 Driver (BPS-06)	2	2	408,000		449,000
C057 Chowkidar (BPS-03)	1	1	276,000		304,000
N005 Naib Qasid (BPS-03)	2	2	420,000		462,000
A012 TOTAL ALLOWANCES			<u>3,775,000</u>	<u>3,775,000</u>	<u>4,155,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,775,000</u>	<u>3,775,000</u>	<u>4,155,000</u>
A01202 House Rent Allowance			437,000	437,000	481,000
A01203 Conveyance Allowance			336,000	336,000	370,000
A01207 Washing Allowance			48,000	48,000	53,000
A01208 Dress Allowance			48,000	48,000	53,000
A0120D Integrated Allowance			29,000	29,000	32,000
A01217 Medical Allowance			189,000	189,000	208,000
A0121T Adhoc Relief Allowance 2013			10,000	10,000	11,000

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
AD4178 Inspectorate of Mines Abbottabad					
A01226 Computer Allowance			18,000	18,000	20,000
A0122C Adhoc Relief Allowance - 2015			7,000	7,000	8,000
A0124H Special Allowance-2021			241,000	241,000	265,000
A0124L Weather Allowance			35,000	35,000	39,000
A0124N Disparity Reduction Allowance 2022- 15%			272,000	272,000	299,000
A0124R Adhoc Relief Allowance 2022			335,000	335,000	369,000
A0124X Adhoc Relief Allowance 2023			1,223,000	1,223,000	1,345,000
A01264 Technical Allowance			547,000	547,000	602,000
A03 TOTAL OPERATING EXPENSES			<u>746,000</u>	<u>746,000</u>	<u>768,000</u>
A032 TOTAL COMMUNICATIONS			<u>50,000</u>	<u>50,000</u>	<u>57,000</u>
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			30,000	30,000	37,000
A033 TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
001 Electricity			100,000	100,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>410,000</u>	<u>410,000</u>	<u>335,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
001 Travelling Allowance			150,000	150,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>250,000</u>	<u>220,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	250,000	220,000
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>186,000</u>	<u>186,000</u>	<u>176,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery			50,000	50,000	50,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			50,000	50,000	50,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
AD4178 Inspectorate of Mines Abbottabad					
A03919 Payments to Other for Service Rendered			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
001 Payments to Others for Service Rendered			36,000	36,000	36,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>40,000</u>
001 Others			50,000	50,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>491,000</u>	<u>491,000</u>	<u>600,000</u>
A041 TOTAL PENSION			<u>491,000</u>	<u>491,000</u>	<u>600,000</u>
A04114 Superannuation Encashment of L.P.R			491,000	491,000	600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,600,000</u>	<u>1,600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,600,000</u>	<u>1,600,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,600,000</u>	<u>1,600,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,600,000	1,600,000	600,000
A09 TOTAL PHYSICAL ASSETS					<u>44,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>40,000</u>
A09201 Hardware					<u>40,000</u>
001 Hardware					40,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>2,000</u>
A09601 Plant and Machinery					<u>2,000</u>
001 Plant and Machinery					2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>2,000</u>
A09701 Furniture and fixtures					<u>2,000</u>
001 Furniture & Fixture					2,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
AD4178 Inspectorate of Mines Abbottabad					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>110,000</u>	<u>110,000</u>	<u>120,000</u>
A130 TOTAL TRANSPORT			<u>80,000</u>	<u>80,000</u>	<u>60,000</u>
A13001 Transport			<u>80,000</u>	<u>80,000</u>	<u>60,000</u>
001 Transport			80,000	80,000	60,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001 Machinery and Equipment			10,000	10,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			10,000	10,000	20,000
A137 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A13701 Hardware			10,000	10,000	20,000
Inspectorate of Mines Abbottabad			10,022,000	10,022,000	9,917,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
BD4095 Inspectorate of Mines Bunir					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,919,000</u>	<u>4,919,000</u>	<u>5,416,000</u>
A011 TOTAL PAY	7	7	<u>2,100,000</u>	<u>2,100,000</u>	<u>2,312,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,152,000</u>	<u>1,152,000</u>	<u>1,268,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,152,000</u>	<u>1,152,000</u>	<u>1,268,000</u>
I017 Inspector Of Mines (BPS-17)	1	1	408,000		449,000
A057 Assistant (BPS-16)	1	1	468,000		515,000
C082 Computer Operator (BPS-16)	1	1	276,000		304,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>948,000</u>	<u>948,000</u>	<u>1,044,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>948,000</u>	<u>948,000</u>	<u>1,044,000</u>
J013 Junior Clerk (BPS-11)	1	1	336,000		370,000
D112 Driver (BPS-06)	1	1	216,000		238,000
C057 Chowkidar (BPS-03)	1	1	216,000		238,000
N005 Naib Qasid (BPS-03)	1	1	180,000		198,000
A012 TOTAL ALLOWANCES			<u>2,819,000</u>	<u>2,819,000</u>	<u>3,104,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,819,000</u>	<u>2,819,000</u>	<u>3,104,000</u>
A01202 House Rent Allowance			257,000	257,000	283,000
A01203 Conveyance Allowance			186,000	186,000	205,000
A01207 Washing Allowance			36,000	36,000	40,000
A01208 Dress Allowance			36,000	36,000	40,000
A0120D Integrated Allowance			22,000	22,000	24,000
A01217 Medical Allowance			120,000	120,000	132,000
A0121T Adhoc Relief Allowance 2013			22,000	22,000	24,000
A01226 Computer Allowance			18,000	18,000	20,000
A0122C Adhoc Relief Allowance - 2015			15,000	15,000	17,000
A01233 Unattractive Area Allowance			<u>96,000</u>	<u>96,000</u>	<u>106,000</u>
001 Unattractive Area Allowance			96,000	96,000	106,000
A0124H Special Allowance-2021			84,000	84,000	92,000
A0124L Weather Allowance			65,000	65,000	72,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
BD4095 Inspectorate of Mines Bunir					
A0124N Disparity Reduction Allowance 2022- 15%			188,000	188,000	207,000
A0124R Adhoc Relief Allowance 2022			250,000	250,000	275,000
A0124X Adhoc Relief Allowance 2023			877,000	877,000	965,000
A01264 Technical Allowance			547,000	547,000	602,000
A03 TOTAL OPERATING EXPENSES			<u>1,294,000</u>	<u>1,294,000</u>	<u>1,240,000</u>
A032 TOTAL COMMUNICATIONS			<u>50,000</u>	<u>50,000</u>	<u>57,000</u>
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			30,000	30,000	37,000
A033 TOTAL UTILITIES			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A03303 Electricity			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001 Electricity			40,000	40,000	50,000
A034 TOTAL OCCUPANCY COSTS			<u>552,000</u>	<u>552,000</u>	<u>552,000</u>
A03402 Rent for Office Building			552,000	552,000	552,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>560,000</u>	<u>560,000</u>	<u>415,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>250,000</u>	<u>150,000</u>
001 Travelling Allowance			250,000	250,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	250,000
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>92,000</u>	<u>92,000</u>	<u>166,000</u>
A03901 Stationery			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001 Stationery			30,000	30,000	50,000
A03902 Printing and Publication			<u>6,000</u>	<u>6,000</u>	<u>50,000</u>
001 Printing and publication			6,000	6,000	50,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
BD4095 Inspectorate of Mines Bunir					
A03919 Payments to Other for Service Rendered			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
001 Payments to Others for Service Rendered			36,000	36,000	36,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
001 Others			20,000	20,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>600,000</u>
A041 TOTAL PENSION					<u>600,000</u>
A04114 Superannuation Encashment of L.P.R					600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					600,000
A09 TOTAL PHYSICAL ASSETS					<u>4,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>2,000</u>
A09601 Plant and Machinery					<u>2,000</u>
001 Plant and Machinery					2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>2,000</u>
A09701 Furniture and fixtures					<u>2,000</u>
001 Furniture & Fixture					2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>100,000</u>	<u>90,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>80,000</u>	<u>80,000</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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
BD4095 Inspectorate of Mines Bunir					
A13101 Machinery and Equipment			<u>80,000</u>	<u>80,000</u>	<u>50,000</u>
001 Machinery and Equipment			80,000	80,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			10,000	10,000	20,000
A137 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A13701 Hardware			10,000	10,000	20,000
Inspectorate of Mines Bunir			6,313,000	6,313,000	7,950,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
AD4436 Commissionrate of Mines Khyber Pakhtunkhwa Hazara Region at Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,737,000</u>	<u>3,737,000</u>	<u>4,108,000</u>
A011 TOTAL PAY	6	6	<u>1,824,000</u>	<u>1,824,000</u>	<u>2,006,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>936,000</u>	<u>936,000</u>	<u>1,030,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>936,000</u>	<u>936,000</u>	<u>1,030,000</u>
A719 Assistant Commissioner (BPS-17) Mines Labour Welfare	1	1	576,000		634,000
A057 Assistant (BPS-16)	1	1	360,000		396,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>888,000</u>	<u>888,000</u>	<u>976,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>888,000</u>	<u>888,000</u>	<u>976,000</u>
J013 Junior Clerk (BPS-11)	1	1	252,000		277,000
C458 Cess Sub Inspector (BPS-09)	1	1	240,000		264,000
D112 Driver (BPS-06)	1	1	204,000		224,000
N005 Naib Qasid (BPS-03)	1	1	192,000		211,000
A012 TOTAL ALLOWANCES			<u>1,913,000</u>	<u>1,913,000</u>	<u>2,102,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,913,000</u>	<u>1,913,000</u>	<u>2,102,000</u>
A01202 House Rent Allowance			197,000	197,000	217,000
A01203 Conveyance Allowance			102,000	102,000	112,000
A01207 Washing Allowance			24,000	24,000	26,000
A01208 Dress Allowance			24,000	24,000	26,000
A0120D Integrated Allowance			14,000	14,000	15,000
A01217 Medical Allowance			94,000	94,000	103,000
A0124H Special Allowance-2021			84,000	84,000	92,000
A0124L Weather Allowance			9,000	9,000	10,000
A0124N Disparity Reduction Allowance 2022- 15%			94,000	94,000	103,000
A0124R Adhoc Relief Allowance 2022			162,000	162,000	178,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041309	LABOUR WELFARE MEASURES				
AD4436	Commissionrate of Mines Khyber Pakhtunkhwa Hazara Region at Abbottabad				
A0124X	Adhoc Relief Allowance 2023		562,000	562,000	618,000
A01264	Technical Allowance		547,000	547,000	602,000
A03	TOTAL OPERATING EXPENSES		<u>906,000</u>	<u>906,000</u>	<u>960,000</u>
A032	TOTAL COMMUNICATIONS		<u>70,000</u>	<u>70,000</u>	<u>84,000</u>
A03201	Postage and Telegraph		10,000	10,000	10,000
A03202	Telephone and Trunk Call		60,000	60,000	74,000
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>520,000</u>	<u>520,000</u>	<u>386,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>150,000</u>	<u>120,000</u>
001	Travelling Allowance		150,000	150,000	120,000
A03806	Transportation of Goods		<u>60,000</u>	<u>60,000</u>	<u>1,000</u>
001	Transportation of Goods		60,000	60,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>300,000</u>	<u>300,000</u>	<u>250,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		300,000	300,000	250,000
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>116,000</u>	<u>116,000</u>	<u>190,000</u>
A03901	Stationery		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001	Stationery		40,000	40,000	50,000
A03902	Printing and Publication		<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
001	Printing and publication		20,000	20,000	50,000
A03907	Advertising & Publicity		<u>6,000</u>	<u>6,000</u>	<u>50,000</u>
001	Advertising and Publicity		6,000	6,000	50,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>40,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041309	LABOUR WELFARE MEASURES				
AD4436	Commissionrate of Mines Khyber Pakhtunkhwa Hazara Region at Abbottabad				
001	Others		50,000	50,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>600,000</u>
A041	TOTAL PENSION				<u>600,000</u>
A04114	Superannuation Encashment of L.P.R				600,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				600,000
A09	TOTAL PHYSICAL ASSETS				<u>43,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>40,000</u>
A09201	Hardware				<u>40,000</u>
001	Hardware				40,000
A095	TOTAL PURCHASE OF TRANSPORT				<u>1,000</u>
A09501	Transport				<u>1,000</u>
001	Transport				1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>
001	Plant and Machinery				1,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
AD4436 Commissionrate of Mines Khyber Pakhtunkhwa Hazara Region at Abbottabad					
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>190,000</u>	<u>190,000</u>	<u>140,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
001 Transport			100,000	100,000	80,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>20,000</u>
001 Machinery and Equipment			30,000	30,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			50,000	50,000	20,000
A137 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A13701 Hardware			10,000	10,000	20,000
Commissionrate of Mines Khyber Pakhtunkhwa Hazara Region at Abbottabad			4,833,000	4,833,000	6,451,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
BD4235 Commissionerate of Mines Labour Welfare Buner					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,631,000</u>	<u>1,631,000</u>	<u>1,795,000</u>
A011 TOTAL PAY	6	6	<u>1,380,000</u>	<u>1,380,000</u>	<u>1,518,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>660,000</u>	<u>660,000</u>	<u>726,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>660,000</u>	<u>660,000</u>	<u>726,000</u>
A719 Assistant Commissioner (BPS-17) Mines Labour Welfare	1	1	480,000		528,000
A057 Assistant (BPS-16)	1	1	180,000		198,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>720,000</u>	<u>720,000</u>	<u>792,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>720,000</u>	<u>720,000</u>	<u>792,000</u>
C458 Cess Sub Inspector (BPS-09)	1	1	180,000		198,000
D112 Driver (BPS-06)	1	1	180,000		198,000
C057 Chowkidar (BPS-03)	1	1	180,000		198,000
N005 Naib Qasid (BPS-03)	1	1	180,000		198,000
A012 TOTAL ALLOWANCES			<u>251,000</u>	<u>251,000</u>	<u>277,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>251,000</u>	<u>251,000</u>	<u>277,000</u>
A01202 House Rent Allowance			28,000	28,000	31,000
A01203 Conveyance Allowance			23,000	23,000	25,000
A01207 Washing Allowance			12,000	12,000	13,000
A01208 Dress Allowance			12,000	12,000	13,000
A0120D Integrated Allowance			7,000	7,000	8,000
A01217 Medical Allowance			18,000	18,000	20,000
A01233 Unattractive Area Allowance			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
001 Unattractive Area Allowance			12,000	12,000	13,000
A0124L Weather Allowance			35,000	35,000	39,000
A0124N Disparity Reduction Allowance 2022- 15%			19,000	19,000	21,000
A0124R Adhoc Relief Allowance 2022			19,000	19,000	21,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041309	LABOUR WELFARE MEASURES				
BD4235	Commissionarate of Mines Labour Welfare Buner				
A0124X	Adhoc Relief Allowance 2023		66,000	66,000	73,000
A03	TOTAL OPERATING EXPENSES		<u>124,000</u>	<u>124,000</u>	<u>206,000</u>
A032	TOTAL COMMUNICATIONS		<u>29,000</u>	<u>29,000</u>	<u>34,000</u>
A03201	Postage and Telegraph		9,000	9,000	9,000
A03202	Telephone and Trunk Call		20,000	20,000	25,000
A033	TOTAL UTILITIES		<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
A03303	Electricity		<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
001	Electricity		10,000	10,000	12,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>40,000</u>	<u>45,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	30,000	30,000
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>45,000</u>	<u>45,000</u>	<u>115,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
001	Stationery		20,000	20,000	50,000
A03902	Printing and Publication		<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
001	Printing and publication		10,000	10,000	50,000
A03970	Others		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
002	Other Contingencies		15,000	15,000	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>600,000</u>
A041	TOTAL PENSION				<u>600,000</u>
A04114	Superannuation Encashment of L.P.R				600,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
BD4235 Commissionerate of Mines Labour Welfare Buner					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					600,000
A09 TOTAL PHYSICAL ASSETS			<u>200,000</u>	<u>200,000</u>	<u>82,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
A09201 Hardware			<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
001 Hardware			100,000	100,000	80,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>2,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	<u>2,000</u>
001 Furniture & Fixture			100,000	100,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001 Machinery and Equipment			10,000	10,000	20,000
Commissionarate of Mines Labour Welfare Buner			1,965,000	1,965,000	3,303,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
BU4650 Commissionerate of Mines Labour Welfare Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,762,000</u>	<u>2,762,000</u>	<u>3,037,000</u>
A011 TOTAL PAY	6	6	<u>1,980,000</u>	<u>1,980,000</u>	<u>2,178,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>360,000</u>	<u>360,000</u>	<u>396,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>360,000</u>	<u>360,000</u>	<u>396,000</u>
A719 Assistant Commissioner (BPS-17) Mines Labour Welfare	1	1	180,000		198,000
A057 Assistant (BPS-16)	1	1	180,000		198,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>1,620,000</u>	<u>1,620,000</u>	<u>1,782,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>1,620,000</u>	<u>1,620,000</u>	<u>1,782,000</u>
C458 Cess Sub Inspector (BPS-09)	1	1	900,000		990,000
D112 Driver (BPS-06)	1	1	360,000		396,000
C057 Chowkidar (BPS-03)	1	1	180,000		198,000
N005 Naib Qasid (BPS-03)	1	1	180,000		198,000
A012 TOTAL ALLOWANCES			<u>782,000</u>	<u>782,000</u>	<u>859,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>782,000</u>	<u>782,000</u>	<u>859,000</u>
A01202 House Rent Allowance			103,000	103,000	113,000
A01203 Conveyance Allowance			106,000	106,000	117,000
A01207 Washing Allowance			24,000	24,000	26,000
A01208 Dress Allowance			24,000	24,000	26,000
A0120D Integrated Allowance			14,000	14,000	15,000
A01217 Medical Allowance			54,000	54,000	59,000
A0124H Special Allowance-2021			42,000	42,000	46,000
A0124L Weather Allowance			10,000	10,000	11,000
A0124N Disparity Reduction Allowance 2022- 15%			70,000	70,000	77,000
A0124R Adhoc Relief Allowance 2022			70,000	70,000	77,000
A0124X Adhoc Relief Allowance 2023			265,000	265,000	292,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
BU4650 Commissionerate of Mines Labour Welfare Bannu					
A03 TOTAL OPERATING EXPENSES			<u>660,000</u>	<u>660,000</u>	<u>670,000</u>
A032 TOTAL COMMUNICATIONS			<u>40,000</u>	<u>40,000</u>	<u>47,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			30,000	30,000	37,000
A033 TOTAL UTILITIES			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
A03303 Electricity			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
001 Electricity			30,000	30,000	37,000
A034 TOTAL OCCUPANCY COSTS			<u>360,000</u>	<u>360,000</u>	<u>360,000</u>
A03402 Rent for Office Building			360,000	360,000	360,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>150,000</u>	<u>150,000</u>	<u>136,000</u>
A03805 Travelling Allowance			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001 Travelling Allowance			120,000	120,000	120,000
A03806 Transportation of Goods			<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
001 Transportation of Goods			20,000	20,000	1,000
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>80,000</u>	<u>80,000</u>	<u>90,000</u>
A03901 Stationery			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001 Stationery			40,000	40,000	50,000
A03919 Payments to Other for Service Rendered			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Payments to Others for Service Rendered			20,000	20,000	20,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Others			20,000	20,000	20,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
BU4650 Commissionerate of Mines Labour Welfare Bannu					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>600,000</u>
A041 TOTAL PENSION					<u>600,000</u>
A04114 Superannuation Encashment of L.P.R					600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					600,000
A09 TOTAL PHYSICAL ASSETS					<u>41,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>40,000</u>
A09201 Hardware					<u>40,000</u>
001 Hardware					40,000
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>30,000</u>	<u>30,000</u>	<u>60,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001 Machinery and Equipment			10,000	10,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041309	LABOUR WELFARE MEASURES				
BU4650	Commissionarate of Mines Labour Welfare Bannu				
A13201	Furniture and Fixture		10,000	10,000	20,000
A137	TOTAL COMPUTER EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A13701	Hardware		10,000	10,000	20,000
Commissionarate of Mines Labour Welfare Bannu			3,452,000	3,452,000	5,008,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
CL4297 Inspectorate of Mines Chitral					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,763,000</u>	<u>3,763,000</u>	<u>4,139,000</u>
A011 TOTAL PAY	9	9	<u>1,452,000</u>	<u>1,452,000</u>	<u>1,596,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>372,000</u>	<u>372,000</u>	<u>409,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>372,000</u>	<u>372,000</u>	<u>409,000</u>
I017 Inspector Of Mines (BPS-17)	1	1	132,000		145,000
A057 Assistant (BPS-16)	1	1	120,000		132,000
C082 Computer Operator (BPS-16)	1	1	120,000		132,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>1,080,000</u>	<u>1,080,000</u>	<u>1,187,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>1,080,000</u>	<u>1,080,000</u>	<u>1,187,000</u>
J013 Junior Clerk (BPS-11)	1	1	312,000		343,000
D112 Driver (BPS-06)	1	1	204,000		224,000
C057 Chowkidar (BPS-03)	1	1	144,000		158,000
M058 Mineral Guard (BPS-03)	2	2	276,000		304,000
N005 Naib Qasid (BPS-03)	1	1	144,000		158,000
A012 TOTAL ALLOWANCES			<u>2,311,000</u>	<u>2,311,000</u>	<u>2,543,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,311,000</u>	<u>2,311,000</u>	<u>2,543,000</u>
A01202 House Rent Allowance			228,000	228,000	251,000
A01203 Conveyance Allowance			229,000	229,000	252,000
A01207 Washing Allowance			60,000	60,000	66,000
A01208 Dress Allowance			60,000	60,000	66,000
A0120D Integrated Allowance			36,000	36,000	40,000
A01217 Medical Allowance			126,000	126,000	139,000
A01226 Computer Allowance			18,000	18,000	20,000
A01233 Unattractive Area Allowance			<u>174,000</u>	<u>174,000</u>	<u>191,000</u>
001 Unattractive Area Allowance			174,000	174,000	191,000
A0124H Special Allowance-2021			84,000	84,000	92,000
A0124L Weather Allowance			65,000	65,000	72,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
CL4297 Inspectorate of Mines Chitral					
A0124N Disparity Reduction Allowance 2022- 15%			183,000	183,000	201,000
A0124R Adhoc Relief Allowance 2022			183,000	183,000	201,000
A0124X Adhoc Relief Allowance 2023			665,000	665,000	732,000
A01264 Technical Allowance			200,000	200,000	220,000
A03 TOTAL OPERATING EXPENSES			<u>1,539,000</u>	<u>1,539,000</u>	<u>1,585,000</u>
A032 TOTAL COMMUNICATIONS			<u>70,000</u>	<u>70,000</u>	<u>80,000</u>
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			50,000	50,000	60,000
A033 TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>180,000</u>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>180,000</u>
001 Electricity			100,000	100,000	180,000
A034 TOTAL OCCUPANCY COSTS			<u>414,000</u>	<u>414,000</u>	<u>660,000</u>
A03402 Rent for Office Building			414,000	414,000	660,000
A036 TOTAL MOTOR VEHICLES			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03670 Others			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Others			5,000	5,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>650,000</u>	<u>650,000</u>	<u>460,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>250,000</u>	<u>150,000</u>
001 Travelling Allowance			250,000	250,000	150,000
A03806 Transportation of Goods			<u>50,000</u>	<u>50,000</u>	<u>40,000</u>
001 Transportation of Goods			50,000	50,000	40,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	250,000
A03808 Conveyance Charges			<u>50,000</u>	<u>50,000</u>	<u>20,000</u>
001 Conveyance Charges			50,000	50,000	20,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
CL4297 Inspectorate of Mines Chitral					
A039 TOTAL GENERAL			<u>300,000</u>	<u>300,000</u>	<u>200,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
001 Stationery			150,000	150,000	100,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001 Printing and publication			100,000	100,000	50,000
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>600,000</u>
A041 TOTAL PENSION					<u>600,000</u>
A04114 Superannuation Encashment of L.P.R					600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					600,000
A09 TOTAL PHYSICAL ASSETS			<u>120,000</u>	<u>120,000</u>	<u>4,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>120,000</u>	<u>120,000</u>	<u>2,000</u>
A09601 Plant and Machinery			<u>120,000</u>	<u>120,000</u>	<u>2,000</u>
001 Plant and Machinery			120,000	120,000	2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>2,000</u>
A09701 Furniture and fixtures					<u>2,000</u>
001 Furniture & Fixture					2,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
CL4297 Inspectorate of Mines Chitral					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>160,000</u>	<u>160,000</u>	<u>190,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			100,000	100,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
001 Machinery and Equipment			20,000	20,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			20,000	20,000	30,000
A137 TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
A13701 Hardware			20,000	20,000	30,000
Inspectorate of Mines Chitral			5,582,000	5,582,000	7,118,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
DI4545 Commissionerate of Mines Labour Welfare D I Khan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,614,000</u>	<u>1,614,000</u>	<u>1,774,000</u>
A011 TOTAL PAY	6	6	<u>1,400,000</u>	<u>1,400,000</u>	<u>1,538,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>584,000</u>	<u>584,000</u>	<u>642,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>584,000</u>	<u>584,000</u>	<u>642,000</u>
A719 Assistant Commissioner (BPS-17) Mines Labour Welfare	1	1	392,000		431,000
A057 Assistant (BPS-16)	1	1	192,000		211,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>816,000</u>	<u>816,000</u>	<u>896,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>816,000</u>	<u>816,000</u>	<u>896,000</u>
C458 Cess Sub Inspector (BPS-09)	1	1	204,000		224,000
D112 Driver (BPS-06)	1	1	204,000		224,000
C057 Chowkidar (BPS-03)	1	1	204,000		224,000
N005 Naib Qasid (BPS-03)	1	1	204,000		224,000
A012 TOTAL ALLOWANCES			<u>214,000</u>	<u>214,000</u>	<u>236,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>214,000</u>	<u>214,000</u>	<u>236,000</u>
A01202 House Rent Allowance			28,000	28,000	31,000
A01203 Conveyance Allowance			23,000	23,000	25,000
A01207 Washing Allowance			12,000	12,000	13,000
A01208 Dress Allowance			12,000	12,000	13,000
A0120D Integrated Allowance			7,000	7,000	8,000
A01217 Medical Allowance			18,000	18,000	20,000
A0124L Weather Allowance			10,000	10,000	11,000
A0124N Disparity Reduction Allowance 2022- 15%			19,000	19,000	21,000
A0124R Adhoc Relief Allowance 2022			19,000	19,000	21,000
A0124X Adhoc Relief Allowance 2023			66,000	66,000	73,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
DI4545 Commissionerate of Mines Labour Welfare D I Khan					
A03 TOTAL OPERATING EXPENSES			<u>170,000</u>	<u>170,000</u>	<u>261,000</u>
A032 TOTAL COMMUNICATIONS			<u>40,000</u>	<u>40,000</u>	<u>47,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			30,000	30,000	37,000
A033 TOTAL UTILITIES			<u>40,000</u>	<u>40,000</u>	<u>49,000</u>
A03301 Gas			10,000	10,000	12,000
A03303 Electricity			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
001 Electricity			30,000	30,000	37,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03805 Travelling Allowance			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Travelling Allowance			30,000	30,000	30,000
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>40,000</u>	<u>40,000</u>	<u>115,000</u>
A03901 Stationery			<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
001 Stationery			20,000	20,000	50,000
A03902 Printing and Publication			<u>5,000</u>	<u>5,000</u>	<u>50,000</u>
001 Printing and publication			5,000	5,000	50,000
A03970 Others			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
002 Other Contingencies			15,000	15,000	15,000
A09 TOTAL PHYSICAL ASSETS			<u>200,000</u>	<u>200,000</u>	<u>82,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
A09201 Hardware			<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
001 Hardware			100,000	100,000	80,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
DI4545 Commissionerate of Mines Labour Welfare D I Khan					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>2,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	<u>2,000</u>
001 Furniture & Fixture			100,000	100,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>20,000</u>	<u>40,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001 Machinery and Equipment			10,000	10,000	20,000
A137 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A13701 Hardware			10,000	10,000	20,000
Commissionerate of Mines Labour Welfare D I Khan			2,004,000	2,004,000	2,157,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
HR4346 Inspectorate of Mines Haripur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,955,000</u>	<u>4,955,000</u>	<u>5,453,000</u>
A011 TOTAL PAY	9	9	<u>1,932,000</u>	<u>1,932,000</u>	<u>2,126,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>600,000</u>	<u>600,000</u>	<u>660,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>600,000</u>	<u>600,000</u>	<u>660,000</u>
I017 Inspector Of Mines (BPS-17)	1	1	252,000		277,000
A057 Assistant (BPS-16)	1	1	168,000		185,000
C082 Computer Operator (BPS-16)	1	1	180,000		198,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>1,332,000</u>	<u>1,332,000</u>	<u>1,466,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>1,332,000</u>	<u>1,332,000</u>	<u>1,466,000</u>
J013 Junior Clerk (BPS-11)	1	1	288,000		317,000
D112 Driver (BPS-06)	1	1	228,000		251,000
C057 Chowkidar (BPS-03)	1	1	192,000		211,000
M058 Mineral Guard (BPS-03)	2	2	408,000		449,000
N005 Naib Qasid (BPS-03)	1	1	216,000		238,000
A012 TOTAL ALLOWANCES			<u>3,023,000</u>	<u>3,023,000</u>	<u>3,327,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,023,000</u>	<u>3,023,000</u>	<u>3,327,000</u>
A01202 House Rent Allowance			320,000	320,000	352,000
A01203 Conveyance Allowance			238,000	238,000	262,000
A01207 Washing Allowance			60,000	60,000	66,000
A01208 Dress Allowance			60,000	60,000	66,000
A0120D Integrated Allowance			36,000	36,000	40,000
A01217 Medical Allowance			159,000	159,000	175,000
A0121T Adhoc Relief Allowance 2013			7,000	7,000	8,000
A01226 Computer Allowance			11,000	11,000	12,000
A0122C Adhoc Relief Allowance - 2015			5,000	5,000	6,000
A0124H Special Allowance-2021			109,000	109,000	120,000
A0124L Weather Allowance			34,000	34,000	37,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
HR4346 Inspectorate of Mines Haripur					
A0124N Disparity Reduction Allowance 2022- 15%			209,000	209,000	230,000
A0124R Adhoc Relief Allowance 2022			272,000	272,000	299,000
A0124X Adhoc Relief Allowance 2023			956,000	956,000	1,052,000
A01264 Technical Allowance			547,000	547,000	602,000
A03 TOTAL OPERATING EXPENSES			<u>1,126,000</u>	<u>1,126,000</u>	<u>1,097,000</u>
A032 TOTAL COMMUNICATIONS			<u>70,000</u>	<u>70,000</u>	<u>80,000</u>
A03201 Postage and Telegraph			30,000	30,000	30,000
A03202 Telephone and Trunk Call			40,000	40,000	50,000
A033 TOTAL UTILITIES			<u>145,000</u>	<u>145,000</u>	<u>180,000</u>
A03301 Gas			100,000	100,000	124,000
A03302 Water			5,000	5,000	6,000
A03303 Electricity			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001 Electricity			40,000	40,000	50,000
A034 TOTAL OCCUPANCY COSTS			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
A03402 Rent for Office Building			350,000	350,000	350,000
A036 TOTAL MOTOR VEHICLES			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03670 Others			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Others			5,000	5,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>430,000</u>	<u>430,000</u>	<u>316,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>250,000</u>	<u>150,000</u>
001 Travelling Allowance			250,000	250,000	150,000
A03806 Transportation of Goods			<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
001 Transportation of Goods			20,000	20,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	150,000	150,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
HR4346 Inspectorate of Mines Haripur					
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>126,000</u>	<u>126,000</u>	<u>166,000</u>
A03901 Stationery			<u>40,000</u>	<u>40,000</u>	<u>60,000</u>
001 Stationery			40,000	40,000	60,000
A03902 Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001 Printing and publication			30,000	30,000	50,000
A03919 Payments to Other for Service Rendered			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
001 Payments to Others for Service Rendered			36,000	36,000	36,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Others			20,000	20,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>600,000</u>
A041 TOTAL PENSION					<u>600,000</u>
A04114 Superannuation Encashment of L.P.R					600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>160,000</u>	<u>160,000</u>	<u>155,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
001 Transport			100,000	100,000	80,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>25,000</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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
HR4346 Inspectorate of Mines Haripur					
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001 Machinery and Equipment			20,000	20,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			20,000	20,000	25,000
A137 TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13701 Hardware			20,000	20,000	25,000
Inspectorate of Mines Haripur			6,241,000	6,241,000	7,905,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
KD4124 Inspectorate of Mines Kohistan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,904,000</u>	<u>2,904,000</u>	<u>3,194,000</u>
A011 TOTAL PAY	9	9	<u>1,164,000</u>	<u>1,164,000</u>	<u>1,280,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>264,000</u>	<u>264,000</u>	<u>290,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>264,000</u>	<u>264,000</u>	<u>290,000</u>
I017 Inspector Of Mines (BPS-17)	1	1	120,000		132,000
A057 Assistant (BPS-16)	1	1	72,000		79,000
C082 Computer Operator (BPS-16)	1	1	72,000		79,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>900,000</u>	<u>900,000</u>	<u>990,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>900,000</u>	<u>900,000</u>	<u>990,000</u>
J013 Junior Clerk (BPS-11)	1	1	264,000		290,000
D112 Driver (BPS-06)	1	1	168,000		185,000
C057 Chowkidar (BPS-03)	1	1	120,000		132,000
M058 Mineral Guard (BPS-03)	2	2	228,000		251,000
N005 Naib Qasid (BPS-03)	1	1	120,000		132,000
A012 TOTAL ALLOWANCES			<u>1,740,000</u>	<u>1,740,000</u>	<u>1,914,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,740,000</u>	<u>1,740,000</u>	<u>1,914,000</u>
A01202 House Rent Allowance			207,000	207,000	228,000
A01203 Conveyance Allowance			204,000	204,000	224,000
A01207 Washing Allowance			60,000	60,000	66,000
A01208 Dress Allowance			60,000	60,000	66,000
A0120D Integrated Allowance			36,000	36,000	40,000
A01217 Medical Allowance			119,000	119,000	131,000
A01226 Computer Allowance			11,000	11,000	12,000
A01233 Unattractive Area Allowance			<u>138,000</u>	<u>138,000</u>	<u>152,000</u>
001 Unattractive Area Allowance			138,000	138,000	152,000
A0124H Special Allowance-2021			67,000	67,000	74,000
A0124L Weather Allowance			10,000	10,000	11,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
KD4124 Inspectorate of Mines Kohistan					
A0124N Disparity Reduction Allowance 2022- 15%			163,000	163,000	179,000
A0124R Adhoc Relief Allowance 2022			163,000	163,000	179,000
A0124X Adhoc Relief Allowance 2023			502,000	502,000	552,000
A03 TOTAL OPERATING EXPENSES			<u>565,000</u>	<u>565,000</u>	<u>531,000</u>
A032 TOTAL COMMUNICATIONS			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A036 TOTAL MOTOR VEHICLES			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03670 Others			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Others			5,000	5,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>420,000</u>	<u>420,000</u>	<u>366,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
001 Travelling Allowance			200,000	200,000	150,000
A03806 Transportation of Goods			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
001 Transportation of Goods			10,000	10,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	200,000
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>130,000</u>	<u>130,000</u>	<u>150,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery			50,000	50,000	50,000
A03902 Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001 Printing and publication			30,000	30,000	50,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			50,000	50,000	50,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
KD4124 Inspectorate of Mines Kohistan					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>600,000</u>
A041 TOTAL PENSION					<u>600,000</u>
A04114 Superannuation Encashment of L.P.R					600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>110,000</u>	<u>110,000</u>	<u>142,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
A13001 Transport			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
001 Transport			50,000	50,000	62,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
001 Machinery and Equipment			20,000	20,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			20,000	20,000	25,000
A137 TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13701 Hardware			20,000	20,000	25,000
Inspectorate of Mines Kohistan			3,579,000	3,579,000	5,067,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
KK4261 Inspectorate of Mines Karak					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,556,000</u>	<u>4,556,000</u>	<u>5,013,000</u>
A011 TOTAL PAY	9	9	<u>2,076,000</u>	<u>2,076,000</u>	<u>2,283,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>720,000</u>	<u>720,000</u>	<u>791,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>720,000</u>	<u>720,000</u>	<u>791,000</u>
I017 Inspector Of Mines (BPS-17)	1	1	312,000		343,000
A057 Assistant (BPS-16)	1	1	204,000		224,000
C082 Computer Operator (BPS-16)	1	1	204,000		224,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>1,356,000</u>	<u>1,356,000</u>	<u>1,492,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>1,356,000</u>	<u>1,356,000</u>	<u>1,492,000</u>
J013 Junior Clerk (BPS-11)	1	1	396,000		436,000
D112 Driver (BPS-06)	1	1	252,000		277,000
C057 Chowkidar (BPS-03)	1	1	180,000		198,000
M058 Mineral Guard (BPS-03)	2	2	348,000		383,000
N005 Naib Qasid (BPS-03)	1	1	180,000		198,000
A012 TOTAL ALLOWANCES			<u>2,480,000</u>	<u>2,480,000</u>	<u>2,730,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,480,000</u>	<u>2,480,000</u>	<u>2,730,000</u>
A01202 House Rent Allowance			266,000	266,000	293,000
A01203 Conveyance Allowance			182,000	182,000	200,000
A01207 Washing Allowance			48,000	48,000	53,000
A01208 Dress Allowance			48,000	48,000	53,000
A0120D Integrated Allowance			29,000	29,000	32,000
A01217 Medical Allowance			130,000	130,000	143,000
A0121T Adhoc Relief Allowance 2013			5,000	5,000	6,000
A0122C Adhoc Relief Allowance - 2015			3,000	3,000	3,000
A0124H Special Allowance-2021			84,000	84,000	92,000
A0124L Weather Allowance			10,000	10,000	11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
KK4261 Inspectorate of Mines Karak					
A0124N Disparity Reduction Allowance 2022- 15%			155,000	155,000	171,000
A0124R Adhoc Relief Allowance 2022			218,000	218,000	240,000
A0124X Adhoc Relief Allowance 2023			755,000	755,000	831,000
A01264 Technical Allowance			547,000	547,000	602,000
A03 TOTAL OPERATING EXPENSES			<u>757,000</u>	<u>757,000</u>	<u>530,000</u>
A032 TOTAL COMMUNICATIONS			<u>70,000</u>	<u>70,000</u>	<u>82,000</u>
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			50,000	50,000	62,000
A036 TOTAL MOTOR VEHICLES			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03670 Others			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001 Others			6,000	6,000	6,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>535,000</u>	<u>535,000</u>	<u>266,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
001 Travelling Allowance			200,000	200,000	150,000
A03806 Transportation of Goods			<u>220,000</u>	<u>220,000</u>	<u>1,000</u>
001 Transportation of Goods			220,000	220,000	1,000
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>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Conveyance Charges			15,000	15,000	15,000
A039 TOTAL GENERAL			<u>146,000</u>	<u>146,000</u>	<u>176,000</u>
A03901 Stationery			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001 Stationery			40,000	40,000	50,000
A03902 Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001 Printing and publication			30,000	30,000	50,000
A03906 Uniforms and Protective Clothing			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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
KK4261 Inspectorate of Mines Karak					
A03919 Payments to Other for Service Rendered			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
001 Payments to Others for Service Rendered			36,000	36,000	36,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
002 Other Contingencies			30,000	30,000	30,000
A09 TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001 Plant and Machinery			100,000	100,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>110,000</u>	<u>110,000</u>	<u>140,000</u>
A130 TOTAL TRANSPORT			<u>80,000</u>	<u>80,000</u>	<u>70,000</u>
A13001 Transport			<u>80,000</u>	<u>80,000</u>	<u>70,000</u>
001 Transport			80,000	80,000	70,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>30,000</u>
001 Machinery and Equipment			10,000	10,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			10,000	10,000	20,000
A137 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A13701 Hardware			10,000	10,000	20,000
Inspectorate of Mines Karak			5,523,000	5,523,000	5,684,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
KK4263 Commissionrate of Mines Khyber Pakhtunkhwa Southern Region at Karak					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,727,000</u>	<u>2,727,000</u>	<u>2,999,000</u>
A011 TOTAL PAY	6	6	<u>1,308,000</u>	<u>1,308,000</u>	<u>1,438,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>636,000</u>	<u>636,000</u>	<u>699,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>636,000</u>	<u>636,000</u>	<u>699,000</u>
A719 Assistant Commissioner (BPS-17) Mines Labour Welfare	1	1	384,000		422,000
A057 Assistant (BPS-16)	1	1	252,000		277,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>672,000</u>	<u>672,000</u>	<u>739,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>672,000</u>	<u>672,000</u>	<u>739,000</u>
J013 Junior Clerk (BPS-11)	1	1	192,000		211,000
C458 Cess Sub Inspector (BPS-09)	1	1	180,000		198,000
D112 Driver (BPS-06)	1	1	156,000		172,000
N005 Naib Qasid (BPS-03)	1	1	144,000		158,000
A012 TOTAL ALLOWANCES			<u>1,419,000</u>	<u>1,419,000</u>	<u>1,561,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,419,000</u>	<u>1,419,000</u>	<u>1,561,000</u>
A01202 House Rent Allowance			141,000	141,000	155,000
A01203 Conveyance Allowance			57,000	57,000	63,000
A01207 Washing Allowance			12,000	12,000	13,000
A01208 Dress Allowance			12,000	12,000	13,000
A0120D Integrated Allowance			7,000	7,000	8,000
A01217 Medical Allowance			58,000	58,000	64,000
A0124H Special Allowance-2021			42,000	42,000	46,000
A0124L Weather Allowance			10,000	10,000	11,000
A0124N Disparity Reduction Allowance 2022- 15%			46,000	46,000	51,000
A0124R Adhoc Relief Allowance 2022			113,000	113,000	124,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
KK4263 Commissionrate of Mines Khyber Pakhtunkhwa Southern Region at Karak					
A0124X Adhoc Relief Allowance 2023			374,000	374,000	411,000
A01264 Technical Allowance			547,000	547,000	602,000
A03 TOTAL OPERATING EXPENSES			<u>508,000</u>	<u>508,000</u>	<u>531,000</u>
A032 TOTAL COMMUNICATIONS			<u>40,000</u>	<u>40,000</u>	<u>45,000</u>
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			20,000	20,000	25,000
A033 TOTAL UTILITIES			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
A03303 Electricity			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
001 Electricity			50,000	50,000	62,000
A036 TOTAL MOTOR VEHICLES			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A03603 Registration			8,000	8,000	8,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>320,000</u>	<u>320,000</u>	<u>316,000</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>10,000</u>	<u>10,000</u>	<u>1,000</u>
001 Transportation of Goods			10,000	10,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	200,000
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>90,000</u>	<u>90,000</u>	<u>100,000</u>
A03901 Stationery			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001 Stationery			40,000	40,000	50,000
A03906 Uniforms and Protective Clothing			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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
KK4263 Commissionrate of Mines Khyber Pakhtunkhwa Southern Region at Karak					
A03919 Payments to Other for Service Rendered			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
001 Payments to Others for Service Rendered			18,000	18,000	18,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
002 Other Contingencies			30,000	30,000	30,000
A09 TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>100,000</u>	<u>43,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>40,000</u>
A09201 Hardware			<u>100,000</u>	<u>100,000</u>	<u>40,000</u>
001 Hardware			100,000	100,000	40,000
A095 TOTAL PURCHASE OF TRANSPORT					<u>1,000</u>
A09501 Transport					<u>1,000</u>
001 Transport					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>120,000</u>
A13001 Transport			<u>150,000</u>	<u>150,000</u>	<u>120,000</u>
001 Transport			150,000	150,000	120,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
KK4263 Commissionrate of Mines Khyber Pakhtunkhwa Southern Region at Karak					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001 Machinery and Equipment			10,000	10,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			10,000	10,000	20,000
A137 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A13701 Hardware			10,000	10,000	20,000
Commissionrate of Mines Khyber Pakhtunkhwa Southern Region at Karak			3,515,000	3,515,000	3,753,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
KT4545 Commissionerate of Mines Labour Welfare Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,218,000</u>	<u>2,218,000</u>	<u>2,439,000</u>
A011 TOTAL PAY	6	6	<u>2,004,000</u>	<u>2,004,000</u>	<u>2,203,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>384,000</u>	<u>384,000</u>	<u>422,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>384,000</u>	<u>384,000</u>	<u>422,000</u>
A719 Assistant Commissioner (BPS-17) Mines Labour Welfare	1	1	192,000		211,000
A057 Assistant (BPS-16)	1	1	192,000		211,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>1,620,000</u>	<u>1,620,000</u>	<u>1,781,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>1,620,000</u>	<u>1,620,000</u>	<u>1,781,000</u>
C458 Cess Sub Inspector (BPS-09)	1	1	204,000		224,000
D112 Driver (BPS-06)	1	1	204,000		224,000
C057 Chowkidar (BPS-03)	1	1	204,000		224,000
N005 Naib Qasid (BPS-03)	1	1	1,008,000		1,109,000
A012 TOTAL ALLOWANCES			<u>214,000</u>	<u>214,000</u>	<u>236,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>214,000</u>	<u>214,000</u>	<u>236,000</u>
A01202 House Rent Allowance			28,000	28,000	31,000
A01203 Conveyance Allowance			23,000	23,000	25,000
A01207 Washing Allowance			12,000	12,000	13,000
A01208 Dress Allowance			12,000	12,000	13,000
A0120D Integrated Allowance			7,000	7,000	8,000
A01217 Medical Allowance			18,000	18,000	20,000
A0124L Weather Allowance			10,000	10,000	11,000
A0124N Disparity Reduction Allowance 2022- 15%			19,000	19,000	21,000
A0124R Adhoc Relief Allowance 2022			19,000	19,000	21,000
A0124X Adhoc Relief Allowance 2023			66,000	66,000	73,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
KT4545 Commissionerate of Mines Labour Welfare Kohat					
A03 TOTAL OPERATING EXPENSES			<u>192,000</u>	<u>192,000</u>	<u>265,000</u>
A032 TOTAL COMMUNICATIONS			<u>40,000</u>	<u>40,000</u>	<u>47,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			30,000	30,000	37,000
A033 TOTAL UTILITIES			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
A03303 Electricity			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
001 Electricity			30,000	30,000	37,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>57,000</u>	<u>57,000</u>	<u>61,000</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>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
A03808 Conveyance Charges			<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
001 Conveyance Charges			5,000	5,000	10,000
A039 TOTAL GENERAL			<u>65,000</u>	<u>65,000</u>	<u>120,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery			50,000	50,000	50,000
A03902 Printing and Publication			<u>5,000</u>	<u>5,000</u>	<u>50,000</u>
001 Printing and publication			5,000	5,000	50,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
002 Other Contingencies			10,000	10,000	20,000
A09 TOTAL PHYSICAL ASSETS			<u>200,000</u>	<u>200,000</u>	<u>82,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
A09201 Hardware			<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
001 Hardware			100,000	100,000	80,000

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MINERAL DEVELOPMENT DEPARTMENT

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
KT4545 Commissionerate of Mines Labour Welfare Kohat					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>2,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	<u>2,000</u>
001 Furniture & Fixture			100,000	100,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	<u>20,000</u>
001 Machinery and Equipment			5,000	5,000	20,000
A137 TOTAL COMPUTER EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>20,000</u>
A13701 Hardware			5,000	5,000	20,000
Commissionarate of Mines Labour Welfare Kohat			2,620,000	2,620,000	2,826,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
MA4359 Inspectorate of Mines Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,527,000</u>	<u>4,527,000</u>	<u>4,982,000</u>
A011 TOTAL PAY	9	9	<u>1,668,000</u>	<u>1,668,000</u>	<u>1,835,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>312,000</u>	<u>312,000</u>	<u>343,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>312,000</u>	<u>312,000</u>	<u>343,000</u>
I017 Inspector Of Mines (BPS-17)	1	1	132,000		145,000
A057 Assistant (BPS-16)	1	1	96,000		106,000
C082 Computer Operator (BPS-16)	1	1	84,000		92,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>1,356,000</u>	<u>1,356,000</u>	<u>1,492,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>1,356,000</u>	<u>1,356,000</u>	<u>1,492,000</u>
J013 Junior Clerk (BPS-11)	1	1	396,000		436,000
D112 Driver (BPS-06)	1	1	252,000		277,000
C057 Chowkidar (BPS-03)	1	1	180,000		198,000
M058 Mineral Guard (BPS-03)	2	2	348,000		383,000
N005 Naib Qasid (BPS-03)	1	1	180,000		198,000
A012 TOTAL ALLOWANCES			<u>2,859,000</u>	<u>2,859,000</u>	<u>3,147,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,859,000</u>	<u>2,859,000</u>	<u>3,147,000</u>
A01202 House Rent Allowance			288,000	288,000	317,000
A01203 Conveyance Allowance			214,000	214,000	235,000
A01207 Washing Allowance			48,000	48,000	53,000
A01208 Dress Allowance			48,000	48,000	53,000
A0120D Integrated Allowance			29,000	29,000	32,000
A01217 Medical Allowance			135,000	135,000	149,000
A0121T Adhoc Relief Allowance 2013			17,000	17,000	19,000
A01226 Computer Allowance			18,000	18,000	20,000
A0122C Adhoc Relief Allowance - 2015			13,000	13,000	14,000
A0124H Special Allowance-2021			95,000	95,000	105,000
A0124L Weather Allowance			18,000	18,000	20,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
MA4359 Inspectorate of Mines Mansehra					
A0124N Disparity Reduction Allowance 2022- 15%			207,000	207,000	228,000
A0124R Adhoc Relief Allowance 2022			261,000	261,000	287,000
A0124X Adhoc Relief Allowance 2023			921,000	921,000	1,013,000
A01264 Technical Allowance			547,000	547,000	602,000
A03 TOTAL OPERATING EXPENSES			<u>1,701,000</u>	<u>1,701,000</u>	<u>1,632,000</u>
A032 TOTAL COMMUNICATIONS			<u>110,000</u>	<u>110,000</u>	<u>129,000</u>
A03201 Postage and Telegraph			30,000	30,000	30,000
A03202 Telephone and Trunk Call			80,000	80,000	99,000
A033 TOTAL UTILITIES			<u>135,000</u>	<u>135,000</u>	<u>167,000</u>
A03301 Gas			50,000	50,000	62,000
A03303 Electricity			<u>85,000</u>	<u>85,000</u>	<u>105,000</u>
001 Electricity			85,000	85,000	105,000
A034 TOTAL OCCUPANCY COSTS			<u>690,000</u>	<u>690,000</u>	<u>690,000</u>
A03402 Rent for Office Building			690,000	690,000	690,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>470,000</u>	<u>470,000</u>	<u>420,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Travelling Allowance			150,000	150,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	250,000
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>296,000</u>	<u>296,000</u>	<u>226,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
001 Stationery			100,000	100,000	80,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
MA4359 Inspectorate of Mines Mansehra					
001 Printing and publication			100,000	100,000	50,000
A03919 Payments to Other for Service Rendered			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
001 Payments to Others for Service Rendered			36,000	36,000	36,000
A03970 Others			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
002 Other Contingencies			60,000	60,000	60,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>600,000</u>
A041 TOTAL PENSION					<u>600,000</u>
A04114 Superannuation Encashment of L.P.R					600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					600,000
A09 TOTAL PHYSICAL ASSETS					<u>1,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>150,000</u>	<u>150,000</u>	<u>142,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
001 Transport			100,000	100,000	80,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>25,000</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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041309	LABOUR WELFARE MEASURES				
MA4359	Inspectorate of Mines Mansehra				
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001	Machinery and Equipment		20,000	20,000	25,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13201	Furniture and Fixture		20,000	20,000	25,000
A137	TOTAL COMPUTER EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
A13701	Hardware		10,000	10,000	12,000
Inspectorate of Mines Mansehra			6,378,000	6,378,000	7,957,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
MR4396 Divisional Field Officer Mardan Division					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,010,000</u>	<u>8,010,000</u>	<u>8,814,000</u>
A011 TOTAL PAY	11	11	<u>3,588,000</u>	<u>3,588,000</u>	<u>3,947,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>1,704,000</u>	<u>1,704,000</u>	<u>1,875,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>1,704,000</u>	<u>1,704,000</u>	<u>1,875,000</u>
S258 Senior Inspector Of Mines (BPS-18)	1	1	504,000		554,000
I017 Inspector Of Mines (BPS-17)	1	1	396,000		436,000
A057 Assistant (BPS-16)	1	1	528,000		581,000
C082 Computer Operator (BPS-16)	1	1	276,000		304,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,884,000</u>	<u>1,884,000</u>	<u>2,072,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,884,000</u>	<u>1,884,000</u>	<u>2,072,000</u>
J013 Junior Clerk (BPS-11)	1	1	408,000		449,000
D112 Driver (BPS-06)	2	2	624,000		686,000
C057 Chowkidar (BPS-03)	1	1	276,000		304,000
N005 Naib Qasid (BPS-03)	2	2	384,000		422,000
S162 Sweeper (BPS-03)	1	1	192,000		211,000
A012 TOTAL ALLOWANCES			<u>4,422,000</u>	<u>4,422,000</u>	<u>4,867,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,422,000</u>	<u>4,422,000</u>	<u>4,867,000</u>
A01202 House Rent Allowance			418,000	418,000	460,000
A01203 Conveyance Allowance			232,000	232,000	255,000
A01207 Washing Allowance			50,000	50,000	55,000
A01208 Dress Allowance			48,000	48,000	53,000
A0120D Integrated Allowance			29,000	29,000	32,000
A01217 Medical Allowance			185,000	185,000	204,000
A0121T Adhoc Relief Allowance 2013			29,000	29,000	32,000
A01226 Computer Allowance			18,000	18,000	20,000
A0122C Adhoc Relief Allowance - 2015			20,000	20,000	22,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
MR4396 Divisional Field Officer Mardan Division					
A0124H Special Allowance-2021			126,000	126,000	139,000
A0124L Weather Allowance			40,000	40,000	44,000
A0124N Disparity Reduction Allowance 2022- 15%			239,000	239,000	263,000
A0124R Adhoc Relief Allowance 2022			396,000	396,000	436,000
A0124X Adhoc Relief Allowance 2023			1,355,000	1,355,000	1,491,000
A01264 Technical Allowance			1,237,000	1,237,000	1,361,000
A03 TOTAL OPERATING EXPENSES			<u>3,655,000</u>	<u>3,655,000</u>	<u>2,175,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	<u>67,000</u>
A03201 Postage and Telegraph			30,000	30,000	30,000
A03202 Telephone and Trunk Call			30,000	30,000	37,000
A033 TOTAL UTILITIES			<u>633,000</u>	<u>633,000</u>	<u>785,000</u>
A03301 Gas			50,000	50,000	62,000
A03303 Electricity			<u>583,000</u>	<u>583,000</u>	<u>723,000</u>
001 Electricity			583,000	583,000	723,000
A034 TOTAL OCCUPANCY COSTS			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
A03402 Rent for Office Building			220,000	220,000	220,000
A036 TOTAL MOTOR VEHICLES			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03670 Others			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Others			10,000	10,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,070,000</u>	<u>2,070,000</u>	<u>831,000</u>
A03805 Travelling Allowance			<u>1,000,000</u>	<u>1,000,000</u>	<u>300,000</u>
001 Travelling Allowance			1,000,000	1,000,000	300,000
A03806 Transportation of Goods			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
001 Transportation of Goods			10,000	10,000	1,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041309	LABOUR WELFARE MEASURES				
MR4396	Divisional Field Officer Mardan Division				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,000,000</u>	<u>1,000,000</u>	<u>500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		1,000,000	1,000,000	500,000
A03808	Conveyance Charges		<u>60,000</u>	<u>60,000</u>	<u>30,000</u>
001	Conveyance Charges		60,000	60,000	30,000
A039	TOTAL GENERAL		<u>662,000</u>	<u>662,000</u>	<u>262,000</u>
A03901	Stationery		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Stationery		80,000	80,000	80,000
A03902	Printing and Publication		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Printing and publication		50,000	50,000	50,000
A03905	Newspapers Periodicals and Books		30,000	30,000	30,000
A03906	Uniforms and Protective Clothing		2,000	2,000	2,000
A03970	Others		<u>500,000</u>	<u>500,000</u>	<u>100,000</u>
002	Other Contingencies		500,000	500,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>600,000</u>
A041	TOTAL PENSION				<u>600,000</u>
A04114	Superannuation Encashment of L.P.R				600,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				600,000
A09	TOTAL PHYSICAL ASSETS				<u>41,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>40,000</u>
A09201	Hardware				<u>40,000</u>
001	Hardware				40,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
MR4396 Divisional Field Officer Mardan Division					
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>540,000</u>	<u>540,000</u>	<u>290,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>150,000</u>
A13001 Transport			<u>300,000</u>	<u>300,000</u>	<u>150,000</u>
001 Transport			300,000	300,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>60,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>60,000</u>
001 Machinery and Equipment			100,000	100,000	60,000
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
A137 TOTAL COMPUTER EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
A13701 Hardware			40,000	40,000	30,000
Divisional Field Officer Mardan Division			12,205,000	12,205,000	12,520,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
MR4650 Commissionerate of Mines Labour Welfare Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,339,000</u>	<u>2,339,000</u>	<u>2,575,000</u>
A011 TOTAL PAY	6	6	<u>1,736,000</u>	<u>1,736,000</u>	<u>1,911,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>824,000</u>	<u>824,000</u>	<u>907,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>824,000</u>	<u>824,000</u>	<u>907,000</u>
A719 Assistant Commissioner (BPS-17) Mines Labour Welfare	1	1	408,000		449,000
A057 Assistant (BPS-16)	1	1	416,000		458,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>912,000</u>	<u>912,000</u>	<u>1,004,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>912,000</u>	<u>912,000</u>	<u>1,004,000</u>
C458 Cess Sub Inspector (BPS-09)	1	1	228,000		251,000
D112 Driver (BPS-06)	1	1	228,000		251,000
C057 Chowkidar (BPS-03)	1	1	228,000		251,000
N005 Naib Qasid (BPS-03)	1	1	228,000		251,000
A012 TOTAL ALLOWANCES			<u>603,000</u>	<u>603,000</u>	<u>664,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>603,000</u>	<u>603,000</u>	<u>664,000</u>
A01202 House Rent Allowance			53,000	53,000	58,000
A01203 Conveyance Allowance			45,000	45,000	50,000
A01207 Washing Allowance			24,000	24,000	26,000
A01208 Dress Allowance			24,000	24,000	26,000
A0120D Integrated Allowance			14,000	14,000	15,000
A01217 Medical Allowance			36,000	36,000	40,000
A0124L Weather Allowance			15,000	15,000	17,000
A0124N Disparity Reduction Allowance 2022- 15%			27,000	27,000	30,000
A0124R Adhoc Relief Allowance 2022			36,000	36,000	40,000
A0124X Adhoc Relief Allowance 2023			129,000	129,000	142,000
A01264 Technical Allowance			200,000	200,000	220,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
MR4650 Commissionerate of Mines Labour Welfare Mardan					
A03 TOTAL OPERATING EXPENSES			<u>162,000</u>	<u>162,000</u>	<u>280,000</u>
A032 TOTAL COMMUNICATIONS			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call			10,000	10,000	12,000
A033 TOTAL UTILITIES			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
A03301 Gas			10,000	10,000	12,000
A03303 Electricity			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001 Electricity			20,000	20,000	25,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>62,000</u>	<u>62,000</u>	<u>66,000</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>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
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>55,000</u>	<u>55,000</u>	<u>160,000</u>
A03901 Stationery			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001 Stationery			30,000	30,000	50,000
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
001 Printing and publication			10,000	10,000	50,000
A03907 Advertising & Publicity			<u>5,000</u>	<u>5,000</u>	<u>50,000</u>
001 Advertising and Publicity			5,000	5,000	50,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002 Other Contingencies			10,000	10,000	10,000
A09 TOTAL PHYSICAL ASSETS			<u>200,000</u>	<u>200,000</u>	<u>82,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
MR4650 Commissionerate of Mines Labour Welfare Mardan					
A092 TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
A09201 Hardware			<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
001 Hardware			100,000	100,000	80,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>2,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	<u>2,000</u>
001 Furniture & Fixture			100,000	100,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>20,000</u>	<u>32,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001 Machinery and Equipment			10,000	10,000	20,000
A137 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
A13701 Hardware			10,000	10,000	12,000
Commissionerate of Mines Labour Welfare Mardan			2,721,000	2,721,000	2,969,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
NR4239 Mines rescue safety and Training Centre Jalozia District Noshera					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>19,217,000</u>	<u>19,217,000</u>	<u>21,138,000</u>
A011 TOTAL PAY	32	32	<u>7,620,000</u>	<u>7,620,000</u>	<u>8,381,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	8	<u>1,512,000</u>	<u>1,512,000</u>	<u>1,663,000</u>
A01101 Total Basic Pay Of Officer	8	8	<u>1,512,000</u>	<u>1,512,000</u>	<u>1,663,000</u>
R324 Rescue Superintendent (BPS-18)	1	1	348,000		383,000
I018 Instructor (BPS-17)	2	2	360,000		396,000
S166 Superintendent (BPS-17)	1	1	180,000		198,000
A057 Assistant (BPS-16)	1	1	216,000		238,000
C082 Computer Operator (BPS-16)	1	1	120,000		132,000
R325 Rescue Supervisor (BPS-16)	1	1	144,000		158,000
R326 Rescue Apparatus Technician (BPS-16)	1	1	144,000		158,000
A011-2 TOTAL PAY OF OTHER STAFF	24	24	<u>6,108,000</u>	<u>6,108,000</u>	<u>6,718,000</u>
A01151 Total Basic Pay Other Staff	24	24	<u>6,108,000</u>	<u>6,108,000</u>	<u>6,718,000</u>
M038 Medical Technician (BPS-12)	1	1	360,000		396,000
S161 Surveyor (BPS-12)	1	1	276,000		304,000
J013 Junior Clerk (BPS-11)	1	1	264,000		290,000
S127 Store Keeper (BPS-09)	1	1	252,000		277,000
T049 Tubewell Operator (BPS-07)	1	1	300,000		330,000
T101 Trained Crue Man (BPS-07)	10	10	2,436,000		2,680,000
D112 Driver (BPS-06)	2	2	564,000		620,000
C057 Chowkidar (BPS-03)	2	2	492,000		541,000
C095 Cook (BPS-03)	1	1	204,000		224,000
M010 Mali (BPS-03)	1	1	240,000		264,000
N005 Naib Qasid (BPS-03)	2	2	492,000		541,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041309	LABOUR WELFARE MEASURES						
NR4239	Mines rescue safety and Training Centre Jalozia District Noshera						
S162	Sweeper	(BPS-03)	1	1	228,000		251,000
A012	TOTAL ALLOWANCES				11,597,000	11,597,000	12,757,000
A012-1	TOTAL REGULAR ALLOWANCES				11,597,000	11,597,000	12,757,000
A01202	House Rent Allowance				1,081,000	1,081,000	1,189,000
A01203	Conveyance Allowance				942,000	942,000	1,036,000
A01207	Washing Allowance				120,000	120,000	132,000
A01208	Dress Allowance				120,000	120,000	132,000
A0120D	Integrated Allowance				72,000	72,000	79,000
A01217	Medical Allowance				582,000	582,000	640,000
A0121T	Adhoc Relief Allowance 2013				71,000	71,000	78,000
A01226	Computer Allowance				18,000	18,000	20,000
A0122C	Adhoc Relief Allowance - 2015				49,000	49,000	54,000
A0122N	Special Conveyance Allowance to Disbalded Employees				216,000	216,000	238,000
A0124H	Special Allowance-2021				787,000	787,000	866,000
A0124L	Weather Allowance				10,000	10,000	11,000
A0124N	Disparity Reduction Allowance 2022- 15%				881,000	881,000	969,000
A0124R	Adhoc Relief Allowance 2022				1,076,000	1,076,000	1,184,000
A0124X	Adhoc Relief Allowance 2023				3,758,000	3,758,000	4,134,000
A01264	Technical Allowance				1,784,000	1,784,000	1,962,000
A01270	Other				30,000	30,000	33,000
001	Others				30,000	30,000	33,000
A03	TOTAL OPERATING EXPENSES				2,600,000	2,600,000	1,972,000
A032	TOTAL COMMUNICATIONS				60,000	60,000	72,000
A03201	Postage and Telegraph				10,000	10,000	10,000
A03202	Telephone and Trunk Call				50,000	50,000	62,000
A033	TOTAL UTILITIES				250,000	250,000	310,000
A03303	Electricity				250,000	250,000	310,000
001	Electricity				250,000	250,000	310,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
NR4239 Mines rescue safety and Training Centre Jalozia District Noshera					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,020,000</u>	<u>1,020,000</u>	<u>670,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
001 Travelling Allowance			200,000	200,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>700,000</u>	<u>700,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			700,000	700,000	500,000
A03808 Conveyance Charges			<u>120,000</u>	<u>120,000</u>	<u>20,000</u>
001 Conveyance Charges			120,000	120,000	20,000
A039 TOTAL GENERAL			<u>1,270,000</u>	<u>1,270,000</u>	<u>920,000</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>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Printing and publication			100,000	100,000	100,000
A03905 Newspapers Periodicals and Books			20,000	20,000	20,000
A03906 Uniforms and Protective Clothing			200,000	200,000	200,000
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
A03919 Payments to Other for Service Rendered			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Payments to Others for Service Rendered			150,000	150,000	150,000
A03942 Cost of Other Stores			<u>250,000</u>	<u>250,000</u>	<u>200,000</u>
001 Cost of other Stores			250,000	250,000	200,000
A03970 Others			<u>400,000</u>	<u>400,000</u>	<u>100,000</u>
002 Other Contingencies			400,000	400,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>600,000</u>
A041 TOTAL PENSION					<u>600,000</u>
A04114 Superannuation Encashment of L.P.R					600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
NR4239 Mines rescue safety and Training Centre Jalozia District Noshera					
A052 TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					600,000
A09 TOTAL PHYSICAL ASSETS			<u>300,000</u>	<u>300,000</u>	<u>6,000</u>
A095 TOTAL PURCHASE OF TRANSPORT					<u>2,000</u>
A09501 Transport					<u>2,000</u>
001 Transport					2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>300,000</u>	<u>300,000</u>	<u>2,000</u>
A09601 Plant and Machinery			<u>300,000</u>	<u>300,000</u>	<u>2,000</u>
001 Plant and Machinery			300,000	300,000	2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>2,000</u>
A09701 Furniture and fixtures					<u>2,000</u>
001 Furniture & Fixture					2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>940,000</u>	<u>940,000</u>	<u>500,000</u>
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>500,000</u>	<u>300,000</u>
A13001 Transport			<u>500,000</u>	<u>500,000</u>	<u>300,000</u>
001 Transport			500,000	500,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
001 Machinery and Equipment			300,000	300,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
NR4239 Mines rescue safety and Training Centre Jalozia District Noshera					
A132 TOTAL FURNITURE AND FIXTURE			<u>70,000</u>	<u>70,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			70,000	70,000	50,000
A137 TOTAL COMPUTER EQUIPMENT			<u>70,000</u>	<u>70,000</u>	<u>50,000</u>
A13701 Hardware			70,000	70,000	50,000
Mines rescue safety and Training Centre Jalozia District Noshera			23,057,000	23,057,000	24,816,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
NR4309 Establishment of Model Coal Mine at District Nowshera (Reg Act)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>17,200,000</u>	<u>17,200,000</u>	<u>18,922,000</u>
A011 TOTAL PAY	<u>27</u>	<u>27</u>	<u>8,292,000</u>	<u>8,292,000</u>	<u>9,123,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>8</u>	<u>8</u>	<u>3,396,000</u>	<u>3,396,000</u>	<u>3,737,000</u>
A01101 Total Basic Pay Of Officer	<u>8</u>	<u>8</u>	<u>3,396,000</u>	<u>3,396,000</u>	<u>3,737,000</u>
D467 Deputy Director Technical (BPS-18)	1	1	600,000		660,000
A253 Assistant Director (Tech:) (BPS-17)	2	2	960,000		1,056,000
A788 Assistant Director (B&A) (BPS-17)	1	1	456,000		502,000
A057 Assistant (BPS-16)	1	1	396,000		436,000
C082 Computer Operator (BPS-16)	2	2	696,000		766,000
M222 Mechanical Supervisor (BPS-16)	1	1	288,000		317,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>19</u>	<u>19</u>	<u>4,896,000</u>	<u>4,896,000</u>	<u>5,386,000</u>
A01151 Total Basic Pay Other Staff	<u>19</u>	<u>19</u>	<u>4,896,000</u>	<u>4,896,000</u>	<u>5,386,000</u>
C485 Compressor Operator (BPS-12)	2	2	756,000		832,000
H303 Haulage Driver (BPS-12)	1	1	300,000		330,000
S161 Surveyor (BPS-12)	1	1	300,000		330,000
S635 Shot Firer (BPS-12)	1	1	300,000		330,000
J013 Junior Clerk (BPS-11)	2	2	720,000		792,000
M221 Mine Sirdar (BPS-11)	2	2	552,000		607,000
S127 Store Keeper (BPS-09)	1	1	264,000		290,000
P047 Plumber (BPS-07)	1	1	240,000		264,000
D112 Driver (BPS-06)	2	2	240,000		264,000
C057 Chowkidar (BPS-03)	2	2	408,000		449,000
N005 Naib Qasid (BPS-03)	2	2	408,000		449,000
S162 Sweeper (BPS-03)	2	2	408,000		449,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
NR4309 Establishment of Model Coal Mine at District Nowshera (Reg Act)					
A012 TOTAL ALLOWANCES			<u>8,908,000</u>	<u>8,908,000</u>	<u>9,799,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,908,000</u>	<u>8,908,000</u>	<u>9,799,000</u>
A01202 House Rent Allowance			893,000	893,000	982,000
A01203 Conveyance Allowance			923,000	923,000	1,015,000
A01207 Washing Allowance			96,000	96,000	106,000
A01208 Dress Allowance			96,000	96,000	106,000
A0120D Integrated Allowance			58,000	58,000	64,000
A01217 Medical Allowance			469,000	469,000	516,000
A0121T Adhoc Relief Allowance 2013			3,000	3,000	3,000
A01226 Computer Allowance			36,000	36,000	40,000
A0122C Adhoc Relief Allowance - 2015			2,000	2,000	2,000
A0124H Special Allowance-2021			664,000	664,000	730,000
A0124L Weather Allowance			50,000	50,000	55,000
A0124N Disparity Reduction Allowance 2022- 15%			702,000	702,000	772,000
A0124R Adhoc Relief Allowance 2022			818,000	818,000	900,000
A0124X Adhoc Relief Allowance 2023			2,956,000	2,956,000	3,252,000
A01264 Technical Allowance			1,142,000	1,142,000	1,256,000
A03 TOTAL OPERATING EXPENSES			<u>1,197,000</u>	<u>1,197,000</u>	<u>668,000</u>
A032 TOTAL COMMUNICATIONS			<u>37,000</u>	<u>37,000</u>	<u>45,000</u>
A03201 Postage and Telegraph			3,000	3,000	3,000
A03202 Telephone and Trunk Call			34,000	34,000	42,000
A033 TOTAL UTILITIES			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
A03303 Electricity			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
001 Electricity			200,000	200,000	248,000
A036 TOTAL MOTOR VEHICLES			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03670 Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Others			20,000	20,000	20,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041309	LABOUR WELFARE MEASURES				
NR4309	Establishment of Model Coal Mine at District Nowshera (Reg Act)				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>810,000</u>	<u>810,000</u>	<u>195,000</u>
A03805	Travelling Allowance		<u>300,000</u>	<u>300,000</u>	<u>150,000</u>
001	Travelling Allowance		300,000	300,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>500,000</u>	<u>500,000</u>	<u>30,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		500,000	500,000	30,000
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>130,000</u>	<u>130,000</u>	<u>160,000</u>
A03901	Stationery		<u>70,000</u>	<u>70,000</u>	<u>60,000</u>
001	Stationery		70,000	70,000	60,000
A03902	Printing and Publication		<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
001	Printing and publication		10,000	10,000	50,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
002	Other Contingencies		50,000	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>50,000</u>	<u>50,000</u>	<u>600,000</u>
A041	TOTAL PENSION		<u>50,000</u>	<u>50,000</u>	<u>600,000</u>
A04114	Superannuation Encashment of L.P.R		50,000	50,000	600,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				600,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>240,000</u>	<u>240,000</u>	<u>160,000</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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
NR4309 Establishment of Model Coal Mine at District Nowshera (Reg Act)					
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
001 Transport			100,000	100,000	80,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
001 Machinery and Equipment			50,000	50,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			20,000	20,000	25,000
A137 TOTAL COMPUTER EQUIPMENT			<u>70,000</u>	<u>70,000</u>	<u>25,000</u>
A13701 Hardware			70,000	70,000	25,000
Establishment of Model Coal Mine at District Nowshera (Reg Act)			18,687,000	18,687,000	20,950,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
NR4350 Commissionerate of Mines Labour Welfare Nowshera					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,078,000</u>	<u>2,078,000</u>	<u>2,287,000</u>
A011 TOTAL PAY	6	6	<u>1,392,000</u>	<u>1,392,000</u>	<u>1,532,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>432,000</u>	<u>432,000</u>	<u>476,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>432,000</u>	<u>432,000</u>	<u>476,000</u>
A719 Assistant Commissioner (BPS-17) Mines Labour Welfare	1	1	216,000		238,000
A057 Assistant (BPS-16)	1	1	216,000		238,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>960,000</u>	<u>960,000</u>	<u>1,056,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>960,000</u>	<u>960,000</u>	<u>1,056,000</u>
C458 Cess Sub Inspector (BPS-09)	1	1	240,000		264,000
D112 Driver (BPS-06)	1	1	240,000		264,000
C057 Chowkidar (BPS-03)	1	1	240,000		264,000
N005 Naib Qasid (BPS-03)	1	1	240,000		264,000
A012 TOTAL ALLOWANCES			<u>686,000</u>	<u>686,000</u>	<u>755,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>686,000</u>	<u>686,000</u>	<u>755,000</u>
A01202 House Rent Allowance			79,000	79,000	87,000
A01203 Conveyance Allowance			85,000	85,000	94,000
A01207 Washing Allowance			12,000	12,000	13,000
A01208 Dress Allowance			12,000	12,000	13,000
A0120D Integrated Allowance			7,000	7,000	8,000
A01217 Medical Allowance			36,000	36,000	40,000
A0121T Adhoc Relief Allowance 2013			4,000	4,000	4,000
A0122C Adhoc Relief Allowance - 2015			3,000	3,000	3,000
A0122N Special Conveyance Allowance to Disabled Employees			72,000	72,000	79,000
A0124H Special Allowance-2021			42,000	42,000	46,000
A0124L Weather Allowance			13,000	13,000	14,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041309	LABOUR WELFARE MEASURES				
NR4350	Commissionarate of Mines Labour Welfare Nowshera				
A0124N	Disparity Reduction Allowance 2022- 15%		57,000	57,000	63,000
A0124R	Adhoc Relief Allowance 2022		38,000	38,000	42,000
A0124X	Adhoc Relief Allowance 2023		226,000	226,000	249,000
A03	TOTAL OPERATING EXPENSES		<u>190,000</u>	<u>190,000</u>	<u>262,000</u>
A032	TOTAL COMMUNICATIONS		<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		20,000	20,000	25,000
A033	TOTAL UTILITIES		<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
A03301	Gas		10,000	10,000	12,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>105,000</u>	<u>105,000</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>5,000</u>	<u>5,000</u>	<u>10,000</u>
001	Conveyance Charges		5,000	5,000	10,000
A039	TOTAL GENERAL		<u>50,000</u>	<u>50,000</u>	<u>110,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001	Stationery		30,000	30,000	50,000
A03902	Printing and Publication		<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
001	Printing and publication		10,000	10,000	50,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>600,000</u>
A041	TOTAL PENSION				<u>600,000</u>
A04114	Superannuation Encashment of L.P.R				600,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
NR4350 Commissionerate of Mines Labour Welfare Nowshera					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					600,000
A09 TOTAL PHYSICAL ASSETS			<u>200,000</u>	<u>200,000</u>	<u>82,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
A09201 Hardware			<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
001 Hardware			100,000	100,000	80,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>2,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	<u>2,000</u>
001 Furniture & Fixture			100,000	100,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>20,000</u>	<u>40,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001 Machinery and Equipment			10,000	10,000	20,000
A137 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A13701 Hardware			10,000	10,000	20,000
Commissionerate of Mines Labour Welfare Nowshera			2,488,000	2,488,000	3,871,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
SH4245 Commissionerate of Mines Labour Welfare Shangla					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,966,000</u>	<u>3,966,000</u>	<u>4,363,000</u>
A011 TOTAL PAY	6	6	<u>3,552,000</u>	<u>3,552,000</u>	<u>3,908,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,104,000</u>	<u>1,104,000</u>	<u>1,214,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,104,000</u>	<u>1,104,000</u>	<u>1,214,000</u>
A719 Assistant Commissioner (BPS-17) Mines Labour Welfare	1	1	552,000		607,000
A057 Assistant (BPS-16)	1	1	552,000		607,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>2,448,000</u>	<u>2,448,000</u>	<u>2,694,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>2,448,000</u>	<u>2,448,000</u>	<u>2,694,000</u>
C458 Cess Sub Inspector (BPS-09)	1	1	576,000		634,000
D112 Driver (BPS-06)	1	1	576,000		634,000
C057 Chowkidar (BPS-03)	1	1	576,000		634,000
N005 Naib Qasid (BPS-03)	1	1	720,000		792,000
A012 TOTAL ALLOWANCES			<u>414,000</u>	<u>414,000</u>	<u>455,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>414,000</u>	<u>414,000</u>	<u>455,000</u>
A01202 House Rent Allowance			53,000	53,000	58,000
A01203 Conveyance Allowance			45,000	45,000	50,000
A01207 Washing Allowance			24,000	24,000	26,000
A01208 Dress Allowance			24,000	24,000	26,000
A0120D Integrated Allowance			14,000	14,000	15,000
A01217 Medical Allowance			36,000	36,000	40,000
A01233 Unattractive Area Allowance			<u>24,000</u>	<u>24,000</u>	<u>26,000</u>
001 Unattractive Area Allowance			24,000	24,000	26,000
A0124L Weather Allowance			10,000	10,000	11,000
A0124N Disparity Reduction Allowance 2022- 15%			19,000	19,000	21,000
A0124R Adhoc Relief Allowance 2022			36,000	36,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041309	LABOUR WELFARE MEASURES				
SH4245	Commissionarate of Mines Labour Welfare Shangla				
A0124X	Adhoc Relief Allowance 2023		129,000	129,000	142,000
A03	TOTAL OPERATING EXPENSES		<u>190,000</u>	<u>190,000</u>	<u>261,000</u>
A032	TOTAL COMMUNICATIONS		<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		10,000	10,000	12,000
A033	TOTAL UTILITIES		<u>15,000</u>	<u>15,000</u>	<u>19,000</u>
A03303	Electricity		<u>15,000</u>	<u>15,000</u>	<u>19,000</u>
001	Electricity		15,000	15,000	19,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>70,000</u>	<u>70,000</u>	<u>75,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Travelling Allowance		60,000	60,000	60,000
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>90,000</u>	<u>90,000</u>	<u>150,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001	Stationery		30,000	30,000	50,000
A03902	Printing and Publication		<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
001	Printing and publication		10,000	10,000	50,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
002	Other Contingencies		50,000	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>600,000</u>
A041	TOTAL PENSION				<u>600,000</u>
A04114	Superannuation Encashment of L.P.R				600,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
SH4245 Commissionerate of Mines Labour Welfare Shangla					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					600,000
A09 TOTAL PHYSICAL ASSETS					<u>82,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>80,000</u>
A09201 Hardware					<u>80,000</u>
001 Hardware					80,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>2,000</u>
A09701 Furniture and fixtures					<u>2,000</u>
001 Furniture & Fixture					2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>55,000</u>	<u>55,000</u>	<u>82,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	<u>20,000</u>
001 Machinery and Equipment			5,000	5,000	20,000
A137 TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
A13701 Hardware			50,000	50,000	62,000
Commissionerate of Mines Labour Welfare Shangla			4,211,000	4,211,000	5,988,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
SW4952 Commissionrate of Mines Khyber Pakhtunkhwa Malakand Region at Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,922,000</u>	<u>2,922,000</u>	<u>3,214,000</u>
A011 TOTAL PAY	6	6	<u>2,084,000</u>	<u>2,084,000</u>	<u>2,293,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,088,000</u>	<u>1,088,000</u>	<u>1,197,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,088,000</u>	<u>1,088,000</u>	<u>1,197,000</u>
A719 Assistant Commissioner (BPS-17) Mines Labour Welfare	1	1	516,000		568,000
A057 Assistant (BPS-16)	1	1	572,000		629,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>996,000</u>	<u>996,000</u>	<u>1,096,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>996,000</u>	<u>996,000</u>	<u>1,096,000</u>
J013 Junior Clerk (BPS-11)	1	1	348,000		383,000
C458 Cess Sub Inspector (BPS-09)	1	1	312,000		343,000
D112 Driver (BPS-06)	1	1	180,000		198,000
N005 Naib Qasid (BPS-03)	1	1	156,000		172,000
A012 TOTAL ALLOWANCES			<u>838,000</u>	<u>838,000</u>	<u>921,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>838,000</u>	<u>838,000</u>	<u>921,000</u>
A01202 House Rent Allowance			92,000	92,000	101,000
A01203 Conveyance Allowance			81,000	81,000	89,000
A01207 Washing Allowance			12,000	12,000	13,000
A01208 Dress Allowance			12,000	12,000	13,000
A0120D Integrated Allowance			7,000	7,000	8,000
A01217 Medical Allowance			54,000	54,000	59,000
A01233 Unattractive Area Allowance			<u>36,000</u>	<u>36,000</u>	<u>40,000</u>
001 Unattractive Area Allowance			36,000	36,000	40,000
A0124H Special Allowance-2021			84,000	84,000	92,000
A0124L Weather Allowance			60,000	60,000	66,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041309	LABOUR WELFARE MEASURES				
SW4952	Commissionrate of Mines Khyber Pakhtunkhwa Malakand Region at Swat				
A0124N	Disparity Reduction Allowance 2022- 15%		72,000	72,000	79,000
A0124R	Adhoc Relief Allowance 2022		70,000	70,000	77,000
A0124X	Adhoc Relief Allowance 2023		258,000	258,000	284,000
A03	TOTAL OPERATING EXPENSES		<u>610,000</u>	<u>610,000</u>	<u>626,000</u>
A032	TOTAL COMMUNICATIONS		<u>50,000</u>	<u>50,000</u>	<u>57,000</u>
A03201	Postage and Telegraph		20,000	20,000	20,000
A03202	Telephone and Trunk Call		30,000	30,000	37,000
A033	TOTAL UTILITIES		<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
001	Electricity		50,000	50,000	62,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>370,000</u>	<u>370,000</u>	<u>335,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>150,000</u>	<u>120,000</u>
001	Travelling Allowance		150,000	150,000	120,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		200,000	200,000	200,000
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
001	Conveyance Charges		20,000	20,000	15,000
A039	TOTAL GENERAL		<u>140,000</u>	<u>140,000</u>	<u>172,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
001	Stationery		50,000	50,000	62,000
A03902	Printing and Publication		<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001	Printing and publication		30,000	30,000	50,000
A03970	Others		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
002	Other Contingencies		60,000	60,000	60,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041309	LABOUR WELFARE MEASURES				
SW4952	Commissionrate of Mines Khyber Pakhtunkhwa Malakand Region at Swat				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>600,000</u>
A041	TOTAL PENSION				<u>600,000</u>
A04114	Superannuation Encashment of L.P.R				600,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				600,000
A09	TOTAL PHYSICAL ASSETS				<u>43,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>40,000</u>
A09201	Hardware				<u>40,000</u>
001	Hardware				40,000
A095	TOTAL PURCHASE OF TRANSPORT				<u>1,000</u>
A09501	Transport				<u>1,000</u>
001	Transport				1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>
001	Plant and Machinery				1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
SW4952 Commissionrate of Mines Khyber Pakhtunkhwa Malakand Region at Swat					
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>110,000</u>	<u>110,000</u>	<u>125,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13001 Transport			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Transport			50,000	50,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001 Machinery and Equipment			20,000	20,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			20,000	20,000	25,000
A137 TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13701 Hardware			20,000	20,000	25,000
Commissionrate of Mines Khyber Pakhtunkhwa Malakand Region at Swat			3,642,000	3,642,000	5,208,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
DI4206 Inspectorate of Mines DIKhan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,675,000</u>	<u>4,675,000</u>	<u>5,142,000</u>
A011 TOTAL PAY	7	7	<u>2,820,000</u>	<u>2,820,000</u>	<u>3,102,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,356,000</u>	<u>1,356,000</u>	<u>1,491,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,356,000</u>	<u>1,356,000</u>	<u>1,491,000</u>
I017 Inspector Of Mines (BPS-17)	1	1	540,000		594,000
A057 Assistant (BPS-16)	1	1	444,000		488,000
C082 Computer Operator (BPS-16)	1	1	372,000		409,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>1,464,000</u>	<u>1,464,000</u>	<u>1,611,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>1,464,000</u>	<u>1,464,000</u>	<u>1,611,000</u>
J013 Junior Clerk (BPS-11)	1	1	528,000		581,000
D112 Driver (BPS-06)	1	1	360,000		396,000
C057 Chowkidar (BPS-03)	1	1	288,000		317,000
N005 Naib Qasid (BPS-03)	1	1	288,000		317,000
A012 TOTAL ALLOWANCES			<u>1,855,000</u>	<u>1,855,000</u>	<u>2,040,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,855,000</u>	<u>1,855,000</u>	<u>2,040,000</u>
A01202 House Rent Allowance			179,000	179,000	197,000
A01203 Conveyance Allowance			186,000	186,000	205,000
A01207 Washing Allowance			24,000	24,000	26,000
A01208 Dress Allowance			24,000	24,000	26,000
A0120D Integrated Allowance			14,000	14,000	15,000
A01217 Medical Allowance			90,000	90,000	99,000
A0121T Adhoc Relief Allowance 2013			19,000	19,000	21,000
A01226 Computer Allowance			18,000	18,000	20,000
A0122C Adhoc Relief Allowance - 2015			13,000	13,000	14,000
A0122N Special Conveyance Allowance to Disbalded Employees			72,000	72,000	79,000
A0124H Special Allowance-2021			126,000	126,000	139,000
A0124L Weather Allowance			10,000	10,000	11,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041309	LABOUR WELFARE MEASURES				
DI4206	Inspectorate of Mines DIKhan				
A0124N	Disparity Reduction Allowance 2022- 15%		191,000	191,000	210,000
A0124R	Adhoc Relief Allowance 2022		191,000	191,000	210,000
A0124X	Adhoc Relief Allowance 2023		698,000	698,000	768,000
A03	TOTAL OPERATING EXPENSES		<u>1,861,000</u>	<u>1,861,000</u>	<u>1,805,000</u>
A032	TOTAL COMMUNICATIONS		<u>105,000</u>	<u>105,000</u>	<u>122,000</u>
A03201	Postage and Telegraph		35,000	35,000	35,000
A03202	Telephone and Trunk Call		70,000	70,000	87,000
A033	TOTAL UTILITIES		<u>300,000</u>	<u>300,000</u>	<u>372,000</u>
A03301	Gas		50,000	50,000	62,000
A03303	Electricity		<u>250,000</u>	<u>250,000</u>	<u>310,000</u>
001	Electricity		250,000	250,000	310,000
A034	TOTAL OCCUPANCY COSTS		<u>766,000</u>	<u>766,000</u>	<u>766,000</u>
A03402	Rent for Office Building		766,000	766,000	766,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>460,000</u>	<u>460,000</u>	<u>365,000</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>350,000</u>	<u>350,000</u>	<u>250,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		350,000	350,000	250,000
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>230,000</u>	<u>230,000</u>	<u>180,000</u>
A03901	Stationery		<u>70,000</u>	<u>70,000</u>	<u>60,000</u>
001	Stationery		70,000	70,000	60,000
A03902	Printing and Publication		<u>60,000</u>	<u>60,000</u>	<u>50,000</u>
001	Printing and publication		60,000	60,000	50,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041309	LABOUR WELFARE MEASURES				
DI4206	Inspectorate of Mines DIKhan				
A03919	Payments to Other for Service Rendered		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Payments to Others for Service Rendered		30,000	30,000	30,000
A03970	Others		<u>70,000</u>	<u>70,000</u>	<u>40,000</u>
001	Others		70,000	70,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				
					<u>600,000</u>
A041	TOTAL PENSION				
					<u>600,000</u>
A04114	Superannuation Encashment of L.P.R				600,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				
					<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC				
					<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				600,000
A09	TOTAL PHYSICAL ASSETS				
					<u>41,000</u>
A092	TOTAL COMPUTER EQUIPMENT				
					<u>40,000</u>
A09201	Hardware				<u>40,000</u>
001	Hardware				40,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				
					<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>
001	Plant and Machinery				1,000
A13	TOTAL REPAIRS AND MAINTENANCE				
			<u>220,000</u>	<u>220,000</u>	<u>160,000</u>
A130	TOTAL TRANSPORT				
			<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
A13001	Transport		<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
001	Transport		100,000	100,000	80,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041309	LABOUR WELFARE MEASURES				
DI4206	Inspectorate of Mines DIKhan				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
001	Machinery and Equipment		50,000	50,000	30,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>25,000</u>
A13201	Furniture and Fixture		50,000	50,000	25,000
A137	TOTAL COMPUTER EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13701	Hardware		20,000	20,000	25,000
Inspectorate of Mines DIKhan			6,756,000	6,756,000	8,348,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041309	LABOUR WELFARE MEASURES						
KT4219	Inspectorate of Mines Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,185,000</u>	<u>8,185,000</u>	<u>9,004,000</u>
A011	TOTAL PAY		13	13	<u>3,000,000</u>	<u>3,000,000</u>	<u>3,299,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,280,000</u>	<u>2,280,000</u>	<u>2,507,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,280,000</u>	<u>2,280,000</u>	<u>2,507,000</u>
S258	Senior Inspector Of Mines	(BPS-18)	1	1	552,000		607,000
I017	Inspector Of Mines	(BPS-17)	1	1	444,000		488,000
S166	Superintendent	(BPS-17)	1	1	444,000		488,000
A057	Assistant	(BPS-16)	1	1	552,000		607,000
C082	Computer Operator	(BPS-16)	1	1	288,000		317,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>720,000</u>	<u>720,000</u>	<u>792,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>720,000</u>	<u>720,000</u>	<u>792,000</u>
S035	Senior Clerk	(BPS-14)	1	1	120,000		132,000
S161	Surveyor	(BPS-12)	1	1	108,000		119,000
J013	Junior Clerk	(BPS-11)	1	1	108,000		119,000
D112	Driver	(BPS-06)	2	2	168,000		185,000
C057	Chowkidar	(BPS-03)	1	1	72,000		79,000
N005	Naib Qasid	(BPS-03)	1	1	72,000		79,000
S162	Sweeper	(BPS-03)	1	1	72,000		79,000
A012	TOTAL ALLOWANCES				<u>5,185,000</u>	<u>5,185,000</u>	<u>5,705,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,185,000</u>	<u>5,185,000</u>	<u>5,705,000</u>
A01202	House Rent Allowance				544,000	544,000	598,000
A01203	Conveyance Allowance				338,000	338,000	372,000
A01207	Washing Allowance				48,000	48,000	53,000
A01208	Dress Allowance				48,000	48,000	53,000
A0120D	Integrated Allowance				29,000	29,000	32,000
A01217	Medical Allowance				216,000	216,000	238,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
KT4219 Inspectorate of Mines Kohat					
A0121T Adhoc Relief Allowance 2013			21,000	21,000	23,000
A01226 Computer Allowance			18,000	18,000	20,000
A0122C Adhoc Relief Allowance - 2015			13,000	13,000	14,000
A0124H Special Allowance-2021			241,000	241,000	265,000
A0124L Weather Allowance			10,000	10,000	11,000
A0124N Disparity Reduction Allowance 2022- 15%			328,000	328,000	361,000
A0124R Adhoc Relief Allowance 2022			475,000	475,000	523,000
A0124X Adhoc Relief Allowance 2023			1,619,000	1,619,000	1,781,000
A01264 Technical Allowance			1,237,000	1,237,000	1,361,000
A03 TOTAL OPERATING EXPENSES			<u>1,281,000</u>	<u>1,281,000</u>	<u>844,000</u>
A032 TOTAL COMMUNICATIONS			<u>100,000</u>	<u>100,000</u>	<u>119,000</u>
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			80,000	80,000	99,000
A033 TOTAL UTILITIES			<u>120,000</u>	<u>120,000</u>	<u>149,000</u>
A03303 Electricity			<u>120,000</u>	<u>120,000</u>	<u>149,000</u>
001 Electricity			120,000	120,000	149,000
A036 TOTAL MOTOR VEHICLES			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03603 Registration			3,000	3,000	3,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>910,000</u>	<u>910,000</u>	<u>465,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>400,000</u>	<u>150,000</u>
001 Travelling Allowance			400,000	400,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>500,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	300,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001 Conveyance Charges			10,000	10,000	15,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
KT4219 Inspectorate of Mines Kohat					
A039 TOTAL GENERAL			<u>148,000</u>	<u>148,000</u>	<u>108,000</u>
A03901 Stationery			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001 Stationery			40,000	40,000	50,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			3,000	3,000	3,000
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>600,000</u>
A041 TOTAL PENSION					<u>600,000</u>
A04114 Superannuation Encashment of L.P.R					600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					600,000
A09 TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>100,000</u>	<u>42,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>40,000</u>
A09201 Hardware			<u>100,000</u>	<u>100,000</u>	<u>40,000</u>
001 Hardware			100,000	100,000	40,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
KT4219 Inspectorate of Mines Kohat					
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>190,000</u>	<u>190,000</u>	<u>180,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>120,000</u>
A13001 Transport			<u>150,000</u>	<u>150,000</u>	<u>120,000</u>
001 Transport			150,000	150,000	120,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001 Machinery and Equipment			10,000	10,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			20,000	20,000	20,000
A137 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A13701 Hardware			10,000	10,000	20,000
Inspectorate of Mines Kohat			9,756,000	9,756,000	11,270,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
PR4365 Inspectorate of Mines Provincial (in the Directorate General Mines & Minerals					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>71,417,000</u>	<u>71,417,000</u>	<u>78,557,000</u>
A011 TOTAL PAY	107	107	<u>34,242,000</u>	<u>34,242,000</u>	<u>37,669,000</u>
A011-1 TOTAL PAY OF OFFICERS	39	39	<u>20,658,000</u>	<u>20,658,000</u>	<u>22,726,000</u>
A01101 Total Basic Pay Of Officer	39	39	<u>20,640,000</u>	<u>20,640,000</u>	<u>22,706,000</u>
C224 Chief Inspector Of Mines (BPS-20)	1	1	1,056,000		1,162,000
D455 Director Training (BPS-19)	1	1	876,000		964,000
D562 Deputy Chief Inspector Mines for Northern Region (BPS-19)	1	1	876,000		964,000
D563 Deputy Chief Inspector Mines for Southern Region (BPS-19)	1	1	876,000		964,000
D869 Director Planning & Mine Development Cell (BPS-19)	1	1	876,000		964,000
M170 Minse Safety Engg. cum Ch.Insp. of Mines (BPS-19)	1	1	1,236,000		1,360,000
S258 Senior Inspector Of Mines (BPS-18)	1	1	1,164,000		1,280,000
A788 Assistant Director (B&A) (BPS-17)	1	1	480,000		528,000
A838 Assistant Director (Admin) (BPS-17)	1	1	480,000		528,000
I017 Inspector Of Mines (BPS-17)	1	1	540,000		594,000
M273 Mines Electric Inspector (BPS-17)	1	1	708,000		779,000
M274 Mines Machinery Inspector (BPS-17)	1	1	708,000		779,000
S112 Statistical Officer (BPS-17)	1	1	480,000		528,000
S166 Superintendent (BPS-17)	5	5	2,688,000		2,957,000
A057 Assistant (BPS-16)	8	8	2,664,000		2,930,000
C082 Computer Operator (BPS-16)	8	8	2,400,000		2,640,000
S015 Secretary Mines Labour Welfare Organization (BPS-16)	1	1	804,000		884,000
S061 Senior Scale Stenographer (BPS-16)	4	4	1,728,000		1,901,000
A01105 Qualification Pay			18,000	18,000	20,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
PR4365 Inspectorate of Mines Provincial (in the Directorate General Mines & Minerals					
A011-2 TOTAL PAY OF OTHER STAFF	68	68	13,584,000	13,584,000	14,943,000
A01151 Total Basic Pay Other Staff	68	68	13,584,000	13,584,000	14,943,000
P115 Project Mechanic (BPS-15)	1	1	336,000		370,000
S035 Senior Clerk (BPS-14)	7	7	2,280,000		2,508,000
S115 Stenographer (BPS-14)	1	1	468,000		515,000
S161 Surveyor (BPS-12)	1	1	312,000		343,000
J013 Junior Clerk (BPS-11)	9	9	1,968,000		2,165,000
D112 Driver (BPS-06)	8	8	1,680,000		1,848,000
D006 Daftari (BPS-04)	4	4	612,000		673,000
Q004 Qasid (BPS-04)	4	4	612,000		673,000
A161 Attendant (BPS-03)	4	4	588,000		647,000
C057 Chowkidar (BPS-03)	2	2	300,000		330,000
C095 Cook (BPS-03)	2	2	300,000		330,000
D010 Dak Runner (BPS-03)	2	2	300,000		330,000
F001 Farash (BPS-03)	1	1	156,000		172,000
M215 Mines Guard (BPS-03)	6	6	888,000		977,000
N005 Naib Qasid (BPS-03)	10	10	1,884,000		2,072,000
S162 Sweeper (BPS-03)	6	6	900,000		990,000
A012 TOTAL ALLOWANCES			37,175,000	37,175,000	40,888,000
A012-1 TOTAL REGULAR ALLOWANCES			37,075,000	37,075,000	40,781,000
A01201 Senior Post Allowance			15,000	15,000	17,000
A01202 House Rent Allowance			7,127,000	7,127,000	7,840,000
A01203 Conveyance Allowance			2,984,000	2,984,000	3,282,000
A01207 Washing Allowance			427,000	427,000	470,000
A01208 Dress Allowance			423,000	423,000	465,000
A0120D Integrated Allowance			254,000	254,000	279,000
A0120E Housing Subsidy Allowance			199,000	199,000	219,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041309	LABOUR WELFARE MEASURES				
PR4365	Inspectorate of Mines Provincial (in the Directorate General Mines & Minerals				
A01217	Medical Allowance		1,643,000	1,643,000	1,807,000
A0121T	Adhoc Relief Allowance 2013		187,000	187,000	206,000
A01224	Entertainment Allowance		13,000	13,000	14,000
A01226	Computer Allowance		144,000	144,000	158,000
A0122C	Adhoc Relief Allowance - 2015		125,000	125,000	138,000
A0122N	Special Conveyance Allowance to Disbalded Employees		360,000	360,000	396,000
A0122Y	Ad-hoc Relief Allowance 2017		1,000	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018		1,000	1,000	1,000
A0123P	Ad-hoc Relief Allowance 2019		1,000	1,000	1,000
A01244	Adhoc relief		<u>1,000</u>	<u>1,000</u>	
001	Adhoc Relief		1,000	1,000	
A0124H	Special Allowance-2021		2,043,000	2,043,000	2,247,000
A0124L	Weather Allowance		150,000	150,000	165,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,615,000	2,615,000	2,877,000
A0124R	Adhoc Relief Allowance 2022		3,168,000	3,168,000	3,485,000
A0124X	Adhoc Relief Allowance 2023		11,163,000	11,163,000	12,279,000
A01264	Technical Allowance		3,911,000	3,911,000	4,302,000
A01270	Other		<u>120,000</u>	<u>120,000</u>	<u>132,000</u>
001	Others		120,000	120,000	132,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>100,000</u>	<u>100,000</u>	<u>107,000</u>
A01274	Medical Charges		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Medical Charges		30,000	30,000	30,000
A01278	Leave Salary		<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
001	Leave Salary		70,000	70,000	77,000
A03	TOTAL OPERATING EXPENSES		<u>5,990,000</u>	<u>5,990,000</u>	<u>3,558,000</u>
A032	TOTAL COMMUNICATIONS		<u>650,000</u>	<u>650,000</u>	<u>746,000</u>
A03201	Postage and Telegraph		250,000	250,000	250,000
A03202	Telephone and Trunk Call		400,000	400,000	496,000
A036	TOTAL MOTOR VEHICLES		<u>80,000</u>	<u>80,000</u>	<u>80,000</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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
PR4365 Inspectorate of Mines Provincial (in the Directorate General Mines & Minerals)					
A03670 Others			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Others			80,000	80,000	80,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,580,000</u>	<u>3,580,000</u>	<u>1,751,000</u>
A03805 Travelling Allowance			<u>1,700,000</u>	<u>1,700,000</u>	<u>500,000</u>
001 Travelling Allowance			1,700,000	1,700,000	500,000
A03806 Transportation of Goods			<u>30,000</u>	<u>30,000</u>	<u>1,000</u>
001 Transportation of Goods			30,000	30,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,800,000</u>	<u>1,800,000</u>	<u>1,200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,800,000	1,800,000	1,200,000
A03808 Conveyance Charges			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Conveyance Charges			50,000	50,000	50,000
A039 TOTAL GENERAL			<u>1,680,000</u>	<u>1,680,000</u>	<u>981,000</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>400,000</u>	<u>400,000</u>	<u>200,000</u>
001 Printing and publication			400,000	400,000	200,000
A03903 Conference/Seminars/Workshops/ Symposia			300,000	300,000	1,000
A03905 Newspapers Periodicals and Books			80,000	80,000	80,000
A03907 Advertising & Publicity			<u>250,000</u>	<u>250,000</u>	<u>200,000</u>
001 Advertising and Publicity			250,000	250,000	200,000
A03942 Cost of Other Stores			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Cost of other Stores			200,000	200,000	200,000
A03970 Others			<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
002 Other Contingencies			150,000	150,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>375,000</u>	<u>375,000</u>	<u>600,000</u>
A041 TOTAL PENSION			<u>375,000</u>	<u>375,000</u>	<u>600,000</u>
A04114 Superannuation Encashment of L.P.R			375,000	375,000	600,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
PR4365 Inspectorate of Mines Provincial (in the Directorate General Mines & Minerals					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					600,000
A09 TOTAL PHYSICAL ASSETS			<u>250,000</u>	<u>250,000</u>	<u>44,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>250,000</u>	<u>250,000</u>	<u>40,000</u>
A09201 Hardware			<u>250,000</u>	<u>250,000</u>	<u>40,000</u>
001 Hardware			250,000	250,000	40,000
A095 TOTAL PURCHASE OF TRANSPORT					<u>2,000</u>
A09501 Transport					<u>2,000</u>
001 Transport					2,000
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>1,000,000</u>	<u>1,000,000</u>	<u>530,000</u>
A130 TOTAL TRANSPORT			<u>450,000</u>	<u>450,000</u>	<u>250,000</u>
A13001 Transport			<u>450,000</u>	<u>450,000</u>	<u>250,000</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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
PR4365 Inspectorate of Mines Provincial (in the Directorate General Mines& Minerals					
001 Transport			450,000	450,000	250,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
001 Machinery and Equipment			200,000	200,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			200,000	200,000	100,000
A137 TOTAL COMPUTER EQUIPMENT			<u>150,000</u>	<u>150,000</u>	<u>80,000</u>
A13701 Hardware			150,000	150,000	80,000
Inspectorate of Mines Provincial (in the Directorate General Mines& Minerals			79,032,000	79,032,000	83,889,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
SW4238 Inspectorate of Mines Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,939,000</u>	<u>8,939,000</u>	<u>9,832,000</u>
A011 TOTAL PAY	12	12	<u>3,720,000</u>	<u>3,720,000</u>	<u>4,092,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>1,116,000</u>	<u>1,116,000</u>	<u>1,227,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>1,116,000</u>	<u>1,116,000</u>	<u>1,227,000</u>
S258 Senior Inspector Of Mines (BPS-18)	1	1	492,000		541,000
I017 Inspector Of Mines (BPS-17)	1	1	264,000		290,000
A057 Assistant (BPS-16)	1	1	168,000		185,000
C082 Computer Operator (BPS-16)	1	1	192,000		211,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>2,604,000</u>	<u>2,604,000</u>	<u>2,865,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>2,604,000</u>	<u>2,604,000</u>	<u>2,865,000</u>
J013 Junior Clerk (BPS-11)	2	2	696,000		766,000
D112 Driver (BPS-06)	2	2	936,000		1,030,000
C057 Chowkidar (BPS-03)	1	1	228,000		251,000
N005 Naib Qasid (BPS-03)	2	2	540,000		594,000
S162 Sweeper (BPS-03)	1	1	204,000		224,000
A012 TOTAL ALLOWANCES			<u>5,219,000</u>	<u>5,219,000</u>	<u>5,740,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,219,000</u>	<u>5,219,000</u>	<u>5,740,000</u>
A01202 House Rent Allowance			483,000	483,000	531,000
A01203 Conveyance Allowance			299,000	299,000	329,000
A01207 Washing Allowance			36,000	36,000	40,000
A01208 Dress Allowance			36,000	36,000	40,000
A0120D Integrated Allowance			22,000	22,000	24,000
A01217 Medical Allowance			213,000	213,000	234,000
A0121T Adhoc Relief Allowance 2013			30,000	30,000	33,000
A01226 Computer Allowance			18,000	18,000	20,000
A0122C Adhoc Relief Allowance - 2015			23,000	23,000	25,000
A01233 Unattractive Area Allowance			<u>168,000</u>	<u>168,000</u>	<u>185,000</u>

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MINERAL DEVELOPMENT DEPARTMENT

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
SW4238 Inspectorate of Mines Swat					
001 Unattractive Area Allowance			168,000	168,000	185,000
A0124H Special Allowance-2021			252,000	252,000	277,000
A0124L Weather Allowance			102,000	102,000	112,000
A0124N Disparity Reduction Allowance 2022- 15%			312,000	312,000	343,000
A0124R Adhoc Relief Allowance 2022			444,000	444,000	488,000
A0124X Adhoc Relief Allowance 2023			1,544,000	1,544,000	1,698,000
A01264 Technical Allowance			1,237,000	1,237,000	1,361,000
A03 TOTAL OPERATING EXPENSES			<u>742,000</u>	<u>742,000</u>	<u>740,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	<u>67,000</u>
A03201 Postage and Telegraph			30,000	30,000	30,000
A03202 Telephone and Trunk Call			30,000	30,000	37,000
A033 TOTAL UTILITIES			<u>120,000</u>	<u>120,000</u>	<u>149,000</u>
A03303 Electricity			<u>120,000</u>	<u>120,000</u>	<u>149,000</u>
001 Electricity			120,000	120,000	149,000
A036 TOTAL MOTOR VEHICLES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03670 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>465,000</u>	<u>465,000</u>	<u>385,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
001 Travelling Allowance			200,000	200,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>250,000</u>	<u>220,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	250,000	220,000
A03808 Conveyance Charges			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Conveyance Charges			15,000	15,000	15,000
A039 TOTAL GENERAL			<u>95,000</u>	<u>95,000</u>	<u>137,000</u>

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MINERAL DEVELOPMENT DEPARTMENT

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
SW4238 Inspectorate of Mines Swat					
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
001 Stationery			50,000	50,000	62,000
A03902 Printing and Publication			<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
001 Printing and publication			20,000	20,000	50,000
A03970 Others			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
002 Other Contingencies			25,000	25,000	25,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>600,000</u>
A041 TOTAL PENSION					<u>600,000</u>
A04114 Superannuation Encashment of L.P.R					600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					600,000
A09 TOTAL PHYSICAL ASSETS					<u>4,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>2,000</u>
A09601 Plant and Machinery					<u>2,000</u>
001 Plant and Machinery					2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>2,000</u>
A09701 Furniture and fixtures					<u>2,000</u>
001 Furniture & Fixture					2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>145,000</u>	<u>145,000</u>	<u>140,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>80,000</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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
SW4238 Inspectorate of Mines Swat					
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
001 Transport			100,000	100,000	80,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001 Machinery and Equipment			15,000	15,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			15,000	15,000	20,000
A137 TOTAL COMPUTER EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
A13701 Hardware			15,000	15,000	20,000
Inspectorate of Mines Swat			9,826,000	9,826,000	11,916,000

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MINERAL DEVELOPMENT DEPARTMENT

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
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL						
AD4192	Assistant Director Mineral Development Abbottabad						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>34,858,000</u>	<u>34,858,000</u>	<u>38,348,000</u>
A011	TOTAL PAY		63	63	<u>18,396,000</u>	<u>18,396,000</u>	<u>20,238,000</u>
A011-1	TOTAL PAY OF OFFICERS		15	15	<u>6,696,000</u>	<u>6,696,000</u>	<u>7,367,000</u>
A01101	Total Basic Pay Of Officer		15	15	<u>6,696,000</u>	<u>6,696,000</u>	<u>7,367,000</u>
D364	Director Licensing	(BPS-19)	1	1	1,008,000		1,109,000
D408	Deputy Director Exploration	(BPS-18)	1	1	480,000		528,000
D467	Deputy Director Technical	(BPS-18)	1	1	480,000		528,000
D528	Deputy Director Surveillance	(BPS-18)	1	1	480,000		528,000
A079	Assistant Director	(BPS-17)	1	1	396,000		436,000
A494	Assistant Director Geologist	(BPS-17)	1	1	396,000		436,000
A666	Assistant Director Surveillance	(BPS-17)	1	1	396,000		436,000
S166	Superintendent	(BPS-17)	1	1	444,000		488,000
A057	Assistant	(BPS-16)	3	3	1,356,000		1,492,000
C082	Computer Operator	(BPS-16)	3	3	936,000		1,030,000
S159	Survey And Drawing Officer	(BPS-16)	1	1	324,000		356,000
A011-2	TOTAL PAY OF OTHER STAFF		48	48	<u>11,700,000</u>	<u>11,700,000</u>	<u>12,871,000</u>
A01151	Total Basic Pay Other Staff		48	48	<u>11,700,000</u>	<u>11,700,000</u>	<u>12,871,000</u>
S035	Senior Clerk	(BPS-14)	1	1	552,000		607,000
C354	Cartographer/ Draftsman	(BPS-12)	1	1	276,000		304,000
D105	Draftsman	(BPS-12)	1	1	576,000		634,000
R052	Royalty Inspector	(BPS-12)	2	2	612,000		673,000
S161	Surveyor	(BPS-12)	1	1	396,000		436,000

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MINERAL DEVELOPMENT DEPARTMENT

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
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL						
AD4192	Assistant Director Mineral Development Abbottabad						
J013	Junior Clerk	(BPS-11)	4	4	1,008,000		1,109,000
R332	Royalty Sub Inspector	(BPS-10)	1	1	384,000		422,000
T029	Tracer	(BPS-07)	1	1	324,000		356,000
D112	Driver	(BPS-06)	5	5	1,368,000		1,505,000
C024	Chainman	(BPS-03)	2	2	720,000		792,000
C057	Chowkidar	(BPS-03)	2	2	396,000		436,000
F013	Ferro Printer	(BPS-03)	1	1	264,000		290,000
M058	Mineral Guard	(BPS-03)	18	18	3,396,000		3,736,000
N005	Naib Qasid	(BPS-03)	6	6	1,068,000		1,175,000
S162	Sweeper	(BPS-03)	2	2	360,000		396,000
A012	TOTAL ALLOWANCES				16,462,000	16,462,000	18,110,000
A012-1	TOTAL REGULAR ALLOWANCES				16,462,000	16,462,000	18,110,000
A01202	House Rent Allowance				1,749,000	1,749,000	1,924,000
A01203	Conveyance Allowance				1,417,000	1,417,000	1,559,000
A01207	Washing Allowance				300,000	300,000	330,000
A01208	Dress Allowance				300,000	300,000	330,000
A0120D	Integrated Allowance				180,000	180,000	198,000
A01217	Medical Allowance				932,000	932,000	1,025,000
A0121T	Adhoc Relief Allowance 2013				139,000	139,000	153,000
A01226	Computer Allowance				58,000	58,000	64,000
A0122C	Adhoc Relief Allowance - 2015				96,000	96,000	106,000
A0124H	Special Allowance-2021				857,000	857,000	943,000
A0124L	Weather Allowance				162,000	162,000	178,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,455,000	1,455,000	1,601,000
A0124R	Adhoc Relief Allowance 2022				1,628,000	1,628,000	1,791,000
A0124X	Adhoc Relief Allowance 2023				5,664,000	5,664,000	6,230,000
A01264	Technical Allowance				1,525,000	1,525,000	1,678,000
A03	TOTAL OPERATING EXPENSES				2,911,000	2,911,000	2,323,000

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MINERAL DEVELOPMENT DEPARTMENT

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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
AD4192 Assistant Director Mineral Development Abbottabad					
A032 TOTAL COMMUNICATIONS			<u>100,000</u>	<u>100,000</u>	<u>117,000</u>
A03201 Postage and Telegraph			30,000	30,000	30,000
A03202 Telephone and Trunk Call			70,000	70,000	87,000
A033 TOTAL UTILITIES			<u>800,000</u>	<u>800,000</u>	<u>1,024,000</u>
A03301 Gas			100,000	100,000	124,000
A03303 Electricity			<u>700,000</u>	<u>700,000</u>	<u>900,000</u>
001 Electricity			700,000	700,000	900,000
A034 TOTAL OCCUPANCY COSTS			<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
A03402 Rent for Office Building			450,000	450,000	450,000
A036 TOTAL MOTOR VEHICLES			<u>35,000</u>	<u>35,000</u>	<u>10,000</u>
A03670 Others			<u>35,000</u>	<u>35,000</u>	<u>10,000</u>
001 Others			35,000	35,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,210,000</u>	<u>1,210,000</u>	<u>466,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>150,000</u>
001 Travelling Allowance			300,000	300,000	150,000
A03806 Transportation of Goods			<u>350,000</u>	<u>350,000</u>	<u>1,000</u>
001 Transportation of Goods			350,000	350,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>550,000</u>	<u>550,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			550,000	550,000	300,000
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>316,000</u>	<u>316,000</u>	<u>256,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
001 Stationery			150,000	150,000	100,000
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>50,000</u>

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MINERAL DEVELOPMENT DEPARTMENT

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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
AD4192 Assistant Director Mineral Development Abbottabad					
001 Printing and publication			10,000	10,000	50,000
A03905 Newspapers Periodicals and Books			6,000	6,000	6,000
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
A03917 Law Charges			20,000	20,000	20,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
002 Other Contingencies			30,000	30,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>600,000</u>
A041 TOTAL PENSION					<u>600,000</u>
A04114 Superannuation Encashment of L.P.R					600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					600,000
A09 TOTAL PHYSICAL ASSETS					<u>3,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>2,000</u>
A09701 Furniture and fixtures					<u>2,000</u>
001 Furniture & Fixture					2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>130,000</u>	<u>130,000</u>	<u>140,000</u>

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044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
AD4192 Assistant Director Mineral Development Abbottabad					
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
001 Transport			100,000	100,000	80,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001 Machinery and Equipment			10,000	10,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			10,000	10,000	20,000
A137 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A13701 Hardware			10,000	10,000	20,000
Assistant Director Mineral Development Abbottabad			37,899,000	37,899,000	42,014,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
BD4114 Assistant Director Mineral Development Buner					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,280,000</u>	<u>13,280,000</u>	<u>14,608,000</u>
A011 TOTAL PAY	30	30	<u>6,552,000</u>	<u>6,552,000</u>	<u>7,206,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>2,328,000</u>	<u>2,328,000</u>	<u>2,560,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>2,328,000</u>	<u>2,328,000</u>	<u>2,560,000</u>
A086 Assistant Director Mineral (BPS-17)	1	1	660,000		726,000
S166 Superintendent (BPS-17)	1	1	540,000		594,000
A057 Assistant (BPS-16)	1	1	372,000		409,000
C082 Computer Operator (BPS-16)	1	1	372,000		409,000
M114 Mineral Development Officer (Tech:) (BPS-16)	1	1	384,000		422,000
A011-2 TOTAL PAY OF OTHER STAFF	25	25	<u>4,224,000</u>	<u>4,224,000</u>	<u>4,646,000</u>
A01151 Total Basic Pay Other Staff	25	25	<u>4,224,000</u>	<u>4,224,000</u>	<u>4,646,000</u>
S035 Senior Clerk (BPS-14)	1	1	312,000		343,000
D105 Draftsman (BPS-12)	1	1	168,000		185,000
S161 Surveyor (BPS-12)	1	1	288,000		317,000
J013 Junior Clerk (BPS-11)	1	1	192,000		211,000
R332 Royalty Sub Inspector (BPS-10)	2	2	528,000		581,000
D112 Driver (BPS-06)	1	1	144,000		158,000
C024 Chainman (BPS-03)	1	1	144,000		158,000
C057 Chowkidar (BPS-03)	2	2	216,000		238,000
M058 Mineral Guard (BPS-03)	14	14	2,112,000		2,323,000
N005 Naib Qasid (BPS-03)	1	1	120,000		132,000
A012 TOTAL ALLOWANCES			<u>6,728,000</u>	<u>6,728,000</u>	<u>7,402,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,728,000</u>	<u>6,728,000</u>	<u>7,402,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
BD4114 Assistant Director Mineral Development Buner					
A01202 House Rent Allowance			766,000	766,000	843,000
A01203 Conveyance Allowance			633,000	633,000	696,000
A01207 Washing Allowance			168,000	168,000	185,000
A01208 Dress Allowance			168,000	168,000	185,000
A0120D Integrated Allowance			101,000	101,000	111,000
A01217 Medical Allowance			404,000	404,000	444,000
A0121T Adhoc Relief Allowance 2013			42,000	42,000	46,000
A01226 Computer Allowance			18,000	18,000	20,000
A0122C Adhoc Relief Allowance - 2015			29,000	29,000	32,000
A01233 Unattractive Area Allowance			<u>306,000</u>	<u>306,000</u>	<u>337,000</u>
001 Unattractive Area Allowance			306,000	306,000	337,000
A0124H Special Allowance-2021			398,000	398,000	438,000
A0124L Weather Allowance			200,000	200,000	220,000
A0124N Disparity Reduction Allowance 2022- 15%			629,000	629,000	692,000
A0124R Adhoc Relief Allowance 2022			629,000	629,000	692,000
A0124X Adhoc Relief Allowance 2023			2,237,000	2,237,000	2,461,000
A03 TOTAL OPERATING EXPENSES			<u>1,380,000</u>	<u>1,380,000</u>	<u>1,187,000</u>
A032 TOTAL COMMUNICATIONS			<u>70,000</u>	<u>70,000</u>	<u>82,000</u>
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			50,000	50,000	62,000
A033 TOTAL UTILITIES			<u>60,000</u>	<u>60,000</u>	<u>150,000</u>
A03303 Electricity			<u>60,000</u>	<u>60,000</u>	<u>150,000</u>
001 Electricity			60,000	60,000	150,000
A034 TOTAL OCCUPANCY COSTS			<u>252,000</u>	<u>252,000</u>	<u>252,000</u>
A03402 Rent for Office Building			252,000	252,000	252,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>530,000</u>	<u>530,000</u>	<u>435,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
BD4114 Assistant Director Mineral Development Buner					
A03805 Travelling Allowance			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001 Travelling Allowance			120,000	120,000	120,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>400,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	400,000	300,000
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>468,000</u>	<u>468,000</u>	<u>268,000</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>20,000</u>	<u>20,000</u>	<u>50,000</u>
001 Printing and publication			20,000	20,000	50,000
A03906 Uniforms and Protective Clothing			2,000	2,000	2,000
A03907 Advertising & Publicity			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
001 Advertising and Publicity			300,000	300,000	100,000
A03919 Payments to Other for Service Rendered			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
001 Payments to Others for Service Rendered			36,000	36,000	36,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
002 Other Contingencies			30,000	30,000	30,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
BD4114 Assistant Director Mineral Development Buner					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>175,000</u>	<u>175,000</u>	<u>140,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
001 Transport			100,000	100,000	80,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>20,000</u>
001 Machinery and Equipment			35,000	35,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			20,000	20,000	20,000
A137 TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13701 Hardware			20,000	20,000	20,000
Assistant Director Mineral Development Buner			14,835,000	14,835,000	15,937,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
BU4145 Mineral Development Officer Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,708,000</u>	<u>11,708,000</u>	<u>12,880,000</u>
A011 TOTAL PAY	27	27	<u>5,376,000</u>	<u>5,376,000</u>	<u>5,913,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>996,000</u>	<u>996,000</u>	<u>1,096,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>996,000</u>	<u>996,000</u>	<u>1,096,000</u>
D408 Deputy Director (BPS-18) Exploration	1	1	276,000		304,000
A079 Assistant Director (BPS-17)	1	1	180,000		198,000
A494 Assistant Director (BPS-17) Geologist	1	1	180,000		198,000
A057 Assistant (BPS-16)	1	1	120,000		132,000
C082 Computer Operator (BPS-16)	1	1	120,000		132,000
M114 Mineral Development Officer (Tech:) (BPS-16)	1	1	120,000		132,000
A011-2 TOTAL PAY OF OTHER STAFF	21	21	<u>4,380,000</u>	<u>4,380,000</u>	<u>4,817,000</u>
A01151 Total Basic Pay Other Staff	21	21	<u>4,380,000</u>	<u>4,380,000</u>	<u>4,817,000</u>
S035 Senior Clerk (BPS-14)	1	1	336,000		370,000
S161 Surveyor (BPS-12)	1	1	312,000		343,000
J013 Junior Clerk (BPS-11)	1	1	324,000		356,000
R332 Royalty Sub Inspector (BPS-10)	2	2	444,000		488,000
D112 Driver (BPS-06)	2	2	408,000		449,000
C024 Chainman (BPS-03)	1	1	312,000		343,000
C057 Chowkidar (BPS-03)	2	2	324,000		356,000
M058 Mineral Guard (BPS-03)	8	8	1,380,000		1,518,000
N005 Naib Qasid (BPS-03)	2	2	360,000		396,000
S162 Sweeper (BPS-03)	1	1	180,000		198,000
A012 TOTAL ALLOWANCES			<u>6,332,000</u>	<u>6,332,000</u>	<u>6,967,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
BU4145 Mineral Development Officer Bannu					
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,332,000</u>	<u>6,332,000</u>	<u>6,967,000</u>
A01202 House Rent Allowance			700,000	700,000	770,000
A01203 Conveyance Allowance			555,000	555,000	611,000
A01207 Washing Allowance			144,000	144,000	158,000
A01208 Dress Allowance			144,000	144,000	158,000
A0120D Integrated Allowance			86,000	86,000	95,000
A01217 Medical Allowance			369,000	369,000	406,000
A0121T Adhoc Relief Allowance 2013			36,000	36,000	40,000
A01226 Computer Allowance			18,000	18,000	20,000
A0122C Adhoc Relief Allowance - 2015			25,000	25,000	28,000
A0124H Special Allowance-2021			277,000	277,000	305,000
A0124L Weather Allowance			10,000	10,000	11,000
A0124N Disparity Reduction Allowance 2022- 15%			487,000	487,000	536,000
A0124R Adhoc Relief Allowance 2022			582,000	582,000	640,000
A0124X Adhoc Relief Allowance 2023			2,065,000	2,065,000	2,272,000
A01264 Technical Allowance			834,000	834,000	917,000
A03 TOTAL OPERATING EXPENSES			<u>1,694,000</u>	<u>1,694,000</u>	<u>1,577,000</u>
A032 TOTAL COMMUNICATIONS			<u>75,000</u>	<u>75,000</u>	<u>87,000</u>
A03201 Postage and Telegraph			25,000	25,000	25,000
A03202 Telephone and Trunk Call			50,000	50,000	62,000
A033 TOTAL UTILITIES			<u>130,000</u>	<u>130,000</u>	<u>161,000</u>
A03301 Gas			10,000	10,000	12,000
A03303 Electricity			<u>120,000</u>	<u>120,000</u>	<u>149,000</u>
001 Electricity			120,000	120,000	149,000
A034 TOTAL OCCUPANCY COSTS			<u>720,000</u>	<u>720,000</u>	<u>720,000</u>
A03402 Rent for Office Building			720,000	720,000	720,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>560,000</u>	<u>560,000</u>	<u>415,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
BU4145 Mineral Development Officer Bannu					
A03805 Travelling Allowance			<u>250,000</u>	<u>250,000</u>	<u>150,000</u>
001 Travelling Allowance			250,000	250,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	250,000
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>209,000</u>	<u>209,000</u>	<u>194,000</u>
A03901 Stationery			<u>60,000</u>	<u>60,000</u>	<u>50,000</u>
001 Stationery			60,000	60,000	50,000
A03902 Printing and Publication			<u>35,000</u>	<u>35,000</u>	<u>50,000</u>
001 Printing and publication			35,000	35,000	50,000
A03907 Advertising & Publicity			<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
001 Advertising and Publicity			34,000	34,000	34,000
A03919 Payments to Other for Service Rendered			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Payments to Others for Service Rendered			20,000	20,000	20,000
A03970 Others			<u>60,000</u>	<u>60,000</u>	<u>40,000</u>
002 Other Contingencies			60,000	60,000	40,000
A09 TOTAL PHYSICAL ASSETS					<u>44,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>40,000</u>
A09201 Hardware					<u>40,000</u>
001 Hardware					40,000
A095 TOTAL PURCHASE OF TRANSPORT					<u>2,000</u>
A09501 Transport					<u>2,000</u>
001 Transport					2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
BU4145 Mineral Development Officer Bannu					
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>170,000</u>	<u>170,000</u>	<u>870,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>800,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>800,000</u>
001 Transport			100,000	100,000	800,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
001 Machinery and Equipment			50,000	50,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			10,000	10,000	20,000
A137 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A13701 Hardware			10,000	10,000	20,000
Mineral Development Officer Bannu			13,572,000	13,572,000	15,371,000

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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
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL						
BM4173	Assistant Director Mineral Development Battagram						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,413,000</u>	<u>5,413,000</u>	<u>5,954,000</u>
A011	TOTAL PAY		22	22	<u>876,000</u>	<u>876,000</u>	<u>961,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>72,000</u>	<u>72,000</u>	<u>78,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>72,000</u>	<u>72,000</u>	<u>78,000</u>
A545	Assistant Director Technical (Mining Engineer)	(BPS-17)	1	1	24,000		26,000
A057	Assistant	(BPS-16)	1	1	24,000		26,000
C082	Computer Operator	(BPS-16)	1	1	24,000		26,000
A011-2	TOTAL PAY OF OTHER STAFF		19	19	<u>804,000</u>	<u>804,000</u>	<u>883,000</u>
A01151	Total Basic Pay Other Staff		19	19	<u>804,000</u>	<u>804,000</u>	<u>883,000</u>
S035	Senior Clerk	(BPS-14)	1	1	12,000		13,000
S161	Surveyor	(BPS-12)	1	1	12,000		13,000
J013	Junior Clerk	(BPS-11)	1	1	12,000		13,000
T029	Tracer	(BPS-07)	1	1	12,000		13,000
C057	Chowkidar	(BPS-03)	1	1	12,000		13,000
M058	Mineral Guard	(BPS-03)	12	12	732,000		805,000
N005	Naib Qasid	(BPS-03)	2	2	12,000		13,000
A012	TOTAL ALLOWANCES				<u>4,537,000</u>	<u>4,537,000</u>	<u>4,993,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,537,000</u>	<u>4,537,000</u>	<u>4,993,000</u>
A01202	House Rent Allowance				485,000	485,000	534,000
A01203	Conveyance Allowance				426,000	426,000	469,000
A01207	Washing Allowance				120,000	120,000	132,000
A01208	Dress Allowance				120,000	120,000	132,000
A0120D	Integrated Allowance				72,000	72,000	79,000
A01217	Medical Allowance				271,000	271,000	298,000
A0121T	Adhoc Relief Allowance 2013				8,000	8,000	9,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
BM4173 Assistant Director Mineral Development Battagram					
A01226 Computer Allowance			18,000	18,000	20,000
A0122C Adhoc Relief Allowance - 2015			5,000	5,000	6,000
A01233 Unattractive Area Allowance			<u>186,000</u>	<u>186,000</u>	<u>205,000</u>
001 Unattractive Area Allowance			186,000	186,000	205,000
A0124H Special Allowance-2021			168,000	168,000	185,000
A0124L Weather Allowance			138,000	138,000	152,000
A0124N Disparity Reduction Allowance 2022- 15%			310,000	310,000	341,000
A0124R Adhoc Relief Allowance 2022			364,000	364,000	400,000
A0124X Adhoc Relief Allowance 2023			1,287,000	1,287,000	1,416,000
A01264 Technical Allowance			547,000	547,000	602,000
A01270 Other			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
001 Others			12,000	12,000	13,000
A03 TOTAL OPERATING EXPENSES			<u>1,383,000</u>	<u>1,383,000</u>	<u>1,316,000</u>
A032 TOTAL COMMUNICATIONS			<u>70,000</u>	<u>70,000</u>	<u>82,000</u>
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			50,000	50,000	62,000
A033 TOTAL UTILITIES			<u>25,000</u>	<u>25,000</u>	<u>31,000</u>
A03303 Electricity			<u>25,000</u>	<u>25,000</u>	<u>31,000</u>
001 Electricity			25,000	25,000	31,000
A034 TOTAL OCCUPANCY COSTS			<u>490,000</u>	<u>490,000</u>	<u>490,000</u>
A03402 Rent for Office Building			490,000	490,000	490,000
A036 TOTAL MOTOR VEHICLES			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03670 Others			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Others			10,000	10,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>560,000</u>	<u>560,000</u>	<u>465,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
BM4173 Assistant Director Mineral Development Battagram					
A03805 Travelling Allowance			<u>250,000</u>	<u>250,000</u>	<u>150,000</u>
001 Travelling Allowance			250,000	250,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	300,000
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>228,000</u>	<u>228,000</u>	<u>238,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
001 Stationery			100,000	100,000	80,000
A03902 Printing and Publication			<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
001 Printing and publication			20,000	20,000	50,000
A03907 Advertising & Publicity			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
001 Advertising and Publicity			28,000	28,000	28,000
A03917 Law Charges			20,000	20,000	20,000
A03919 Payments to Other for Service Rendered			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Payments to Others for Service Rendered			20,000	20,000	20,000
A03970 Others			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Others			40,000	40,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>600,000</u>
A041 TOTAL PENSION					<u>600,000</u>
A04114 Superannuation Encashment of L.P.R					600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
BM4173 Assistant Director Mineral Development Battagram					
A09 TOTAL PHYSICAL ASSETS					<u>84,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>80,000</u>
A09201 Hardware					<u>80,000</u>
001 Hardware					80,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>2,000</u>
A09601 Plant and Machinery					<u>2,000</u>
001 Plant and Machinery					2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>2,000</u>
A09701 Furniture and fixtures					<u>2,000</u>
001 Furniture & Fixture					2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>180,000</u>	<u>180,000</u>	<u>160,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
A13001 Transport			<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
001 Transport			150,000	150,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001 Machinery and Equipment			10,000	10,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			10,000	10,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
BM4173 Assistant Director Mineral Development Battagram					
A137 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A13701 Hardware			10,000	10,000	20,000
Assistant Director Mineral Development Battagram			6,976,000	6,976,000	8,714,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL						
CA4281	Mineral Development Officer Charsadda						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				12,574,000	12,574,000	13,834,000
A011	TOTAL PAY		26	26	5,436,000	5,436,000	5,981,000
A011-1	TOTAL PAY OF OFFICERS		4	4	828,000	828,000	912,000
A01101	Total Basic Pay Of Officer		4	4	828,000	828,000	912,000
A545	Assistant Director Technical (Mining Engineer)	(BPS-17)	1	1	216,000		238,000
A057	Assistant	(BPS-16)	1	1	168,000		185,000
C082	Computer Operator	(BPS-16)	1	1	168,000		185,000
M057	Mineral Development Officer	(BPS-16)	1	1	276,000		304,000
A011-2	TOTAL PAY OF OTHER STAFF		22	22	4,608,000	4,608,000	5,069,000
A01151	Total Basic Pay Other Staff		22	22	4,608,000	4,608,000	5,069,000
S035	Senior Clerk	(BPS-14)	1	1	264,000		290,000
R052	Royalty Inspector	(BPS-12)	1	1	240,000		264,000
J013	Junior Clerk	(BPS-11)	1	1	204,000		224,000
R332	Royalty Sub Inspector	(BPS-10)	2	2	696,000		766,000
T029	Tracer	(BPS-07)	1	1	168,000		185,000
C057	Chowkidar	(BPS-03)	1	1	168,000		185,000
M058	Mineral Guard	(BPS-03)	14	14	2,700,000		2,970,000
N005	Naib Qasid	(BPS-03)	1	1	168,000		185,000
A012	TOTAL ALLOWANCES				7,138,000	7,138,000	7,853,000
A012-1	TOTAL REGULAR ALLOWANCES				7,138,000	7,138,000	7,853,000
A01202	House Rent Allowance				836,000	836,000	920,000
A01203	Conveyance Allowance				720,000	720,000	792,000
A01207	Washing Allowance				192,000	192,000	211,000
A01208	Dress Allowance				192,000	192,000	211,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
CA4281 Mineral Development Officer Charsadda					
A0120D Integrated Allowance			115,000	115,000	127,000
A01217 Medical Allowance			472,000	472,000	519,000
A0121T Adhoc Relief Allowance 2013			20,000	20,000	22,000
A01226 Computer Allowance			18,000	18,000	20,000
A0122C Adhoc Relief Allowance - 2015			14,000	14,000	15,000
A0122N Special Conveyance Allowance to Disbalded Employees			102,000	102,000	112,000
A0124H Special Allowance-2021			378,000	378,000	416,000
A0124L Weather Allowance			10,000	10,000	11,000
A0124N Disparity Reduction Allowance 2022- 15%			485,000	485,000	534,000
A0124R Adhoc Relief Allowance 2022			749,000	749,000	824,000
A0124X Adhoc Relief Allowance 2023			2,288,000	2,288,000	2,517,000
A01264 Technical Allowance			547,000	547,000	602,000
A03 TOTAL OPERATING EXPENSES			<u>455,000</u>	<u>455,000</u>	<u>402,000</u>
A032 TOTAL COMMUNICATIONS			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A033 TOTAL UTILITIES			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
A03303 Electricity			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
001 Electricity			50,000	50,000	62,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>310,000</u>	<u>310,000</u>	<u>235,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>120,000</u>
001 Travelling Allowance			200,000	200,000	120,000
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>10,000</u>	<u>10,000</u>	<u>15,000</u>
001 Conveyance Charges			10,000	10,000	15,000
A039 TOTAL GENERAL			<u>90,000</u>	<u>90,000</u>	<u>100,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
CA4281 Mineral Development Officer Charsadda					
A03901 Stationery			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001 Stationery			40,000	40,000	50,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
002 Other Contingencies			50,000	50,000	50,000
A09 TOTAL PHYSICAL ASSETS					<u>84,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>80,000</u>
A09201 Hardware					<u>80,000</u>
001 Hardware					80,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>2,000</u>
A09601 Plant and Machinery					<u>2,000</u>
001 Plant and Machinery					2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>2,000</u>
A09701 Furniture and fixtures					<u>2,000</u>
001 Furniture & Fixture					2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>110,000</u>	<u>110,000</u>	<u>100,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>40,000</u>
A13001 Transport			<u>50,000</u>	<u>50,000</u>	<u>40,000</u>
001 Transport			50,000	50,000	40,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001 Machinery and Equipment			10,000	10,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
CA4281 Mineral Development Officer Charsadda					
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			40,000	40,000	20,000
A137 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A13701 Hardware			10,000	10,000	20,000
Mineral Development Officer Charsadda			13,139,000	13,139,000	14,420,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
DA4254 Assistant Director Mineral Development Dir Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,346,000</u>	<u>11,346,000</u>	<u>13,380,000</u>
A011 TOTAL PAY	28	29	<u>5,760,000</u>	<u>5,760,000</u>	<u>7,235,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	4	<u>480,000</u>	<u>480,000</u>	<u>1,427,000</u>
A01101 Total Basic Pay Of Officer	3	4	<u>480,000</u>	<u>480,000</u>	<u>1,427,000</u>
D467 Deputy Director Technical (BPS-18)		1			900,000
A086 Assistant Director Mineral (BPS-17)	1	1	204,000		224,000
A057 Assistant (BPS-16)	1	1	144,000		158,000
C082 Computer Operator (BPS-16)	1	1	132,000		145,000
A011-2 TOTAL PAY OF OTHER STAFF	25	25	<u>5,280,000</u>	<u>5,280,000</u>	<u>5,808,000</u>
A01151 Total Basic Pay Other Staff	25	25	<u>5,280,000</u>	<u>5,280,000</u>	<u>5,808,000</u>
S161 Surveyor (BPS-12)	1	1	540,000		594,000
J013 Junior Clerk (BPS-11)	1	1	312,000		343,000
R332 Royalty Sub Inspector (BPS-10)	4	4	936,000		1,030,000
D112 Driver (BPS-06)	1	1	372,000		409,000
C057 Chowkidar (BPS-03)	2	2	360,000		396,000
M058 Mineral Guard (BPS-03)	14	14	2,424,000		2,666,000
N005 Naib Qasid (BPS-03)	2	2	336,000		370,000
A012 TOTAL ALLOWANCES			<u>5,586,000</u>	<u>5,586,000</u>	<u>6,145,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,586,000</u>	<u>5,586,000</u>	<u>6,145,000</u>
A01202 House Rent Allowance			586,000	586,000	645,000
A01203 Conveyance Allowance			531,000	531,000	584,000
A01207 Washing Allowance			144,000	144,000	158,000
A01208 Dress Allowance			144,000	144,000	158,000
A0120D Integrated Allowance			86,000	86,000	95,000

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
DA4254 Assistant Director Mineral Development Dir Lower					
A01217 Medical Allowance			328,000	328,000	361,000
A0121T Adhoc Relief Allowance 2013			23,000	23,000	25,000
A01226 Computer Allowance			9,000	9,000	10,000
A0122C Adhoc Relief Allowance - 2015			15,000	15,000	17,000
A01233 Unattractive Area Allowance			<u>240,000</u>	<u>240,000</u>	<u>264,000</u>
001 Unattractive Area Allowance			240,000	240,000	264,000
A0124H Special Allowance-2021			210,000	210,000	231,000
A0124L Weather Allowance			180,000	180,000	198,000
A0124N Disparity Reduction Allowance 2022- 15%			411,000	411,000	452,000
A0124R Adhoc Relief Allowance 2022			470,000	470,000	517,000
A0124X Adhoc Relief Allowance 2023			1,662,000	1,662,000	1,828,000
A01264 Technical Allowance			547,000	547,000	602,000
A03 TOTAL OPERATING EXPENSES			<u>1,362,000</u>	<u>1,362,000</u>	<u>1,143,000</u>
A032 TOTAL COMMUNICATIONS			<u>110,000</u>	<u>110,000</u>	<u>129,000</u>
A03201 Postage and Telegraph			30,000	30,000	30,000
A03202 Telephone and Trunk Call			80,000	80,000	99,000
A033 TOTAL UTILITIES			<u>71,000</u>	<u>71,000</u>	<u>88,000</u>
A03303 Electricity			<u>71,000</u>	<u>71,000</u>	<u>88,000</u>
001 Electricity			71,000	71,000	88,000
A034 TOTAL OCCUPANCY COSTS			<u>420,000</u>	<u>420,000</u>	<u>420,000</u>
A03402 Rent for Office Building			420,000	420,000	420,000
A036 TOTAL MOTOR VEHICLES			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03670 Others			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Others			5,000	5,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>360,000</u>	<u>360,000</u>	<u>215,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
DA4254 Assistant Director Mineral Development Dir Lower					
A03805 Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>150,000</u>
001 Travelling Allowance			300,000	300,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			50,000	50,000	50,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001 Conveyance Charges			10,000	10,000	15,000
A039 TOTAL GENERAL			<u>396,000</u>	<u>396,000</u>	<u>286,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
001 Stationery			150,000	150,000	100,000
A03902 Printing and Publication			<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
001 Printing and publication			20,000	20,000	50,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>70,000</u>
001 Advertising and Publicity			100,000	100,000	70,000
A03917 Law Charges			10,000	10,000	10,000
A03919 Payments to Other for Service Rendered			<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
001 Payments to Others for Service Rendered			16,000	16,000	16,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>40,000</u>
002 Other Contingencies			100,000	100,000	40,000
A09 TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>100,000</u>	<u>4,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	<u>2,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>2,000</u>
001 Plant and Machinery			100,000	100,000	2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>2,000</u>
A09701 Furniture and fixtures					<u>2,000</u>
001 Furniture & Fixture					2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
DA4254 Assistant Director Mineral Development Dir Lower					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>140,000</u>	<u>140,000</u>	<u>110,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13001 Transport			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Transport			50,000	50,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>20,000</u>
001 Machinery and Equipment			30,000	30,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			50,000	50,000	20,000
A137 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A13701 Hardware			10,000	10,000	20,000
Assistant Director Mineral Development Dir Lower			12,948,000	12,948,000	14,637,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
DP4251 Assistant Director Mineral Development Dir Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,689,000</u>	<u>7,689,000</u>	<u>8,459,000</u>
A011 TOTAL PAY	21	21	<u>4,512,000</u>	<u>4,512,000</u>	<u>4,963,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,164,000</u>	<u>1,164,000</u>	<u>1,280,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,164,000</u>	<u>1,164,000</u>	<u>1,280,000</u>
A086 Assistant Director Mineral (BPS-17)	1	1	516,000		568,000
A057 Assistant (BPS-16)	1	1	324,000		356,000
C082 Computer Operator (BPS-16)	1	1	324,000		356,000
A011-2 TOTAL PAY OF OTHER STAFF	18	18	<u>3,348,000</u>	<u>3,348,000</u>	<u>3,683,000</u>
A01151 Total Basic Pay Other Staff	18	18	<u>3,348,000</u>	<u>3,348,000</u>	<u>3,683,000</u>
S161 Surveyor (BPS-12)	1	1	240,000		264,000
J013 Junior Clerk (BPS-11)	1	1	228,000		251,000
R332 Royalty Sub Inspector (BPS-10)	2	2	444,000		488,000
D112 Driver (BPS-06)	1	1	192,000		211,000
C057 Chowkidar (BPS-03)	2	2	348,000		383,000
M058 Mineral Guard (BPS-03)	9	9	1,548,000		1,703,000
N005 Naib Qasid (BPS-03)	2	2	348,000		383,000
A012 TOTAL ALLOWANCES			<u>3,177,000</u>	<u>3,177,000</u>	<u>3,496,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,177,000</u>	<u>3,177,000</u>	<u>3,496,000</u>
A01202 House Rent Allowance			345,000	345,000	380,000
A01203 Conveyance Allowance			263,000	263,000	289,000
A01207 Washing Allowance			48,000	48,000	53,000
A01208 Dress Allowance			48,000	48,000	53,000
A0120D Integrated Allowance			29,000	29,000	32,000
A01217 Medical Allowance			166,000	166,000	183,000
A0121T Adhoc Relief Allowance 2013			8,000	8,000	9,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
DP4251 Assistant Director Mineral Development Dir Upper					
A01226 Computer Allowance			18,000	18,000	20,000
A0122C Adhoc Relief Allowance - 2015			6,000	6,000	7,000
A01233 Unattractive Area Allowance			<u>132,000</u>	<u>132,000</u>	<u>145,000</u>
001 Unattractive Area Allowance			132,000	132,000	145,000
A0124H Special Allowance-2021			168,000	168,000	185,000
A0124N Disparity Reduction Allowance 2022- 15%			213,000	213,000	234,000
A0124R Adhoc Relief Allowance 2022			272,000	272,000	299,000
A0124X Adhoc Relief Allowance 2023			914,000	914,000	1,005,000
A01264 Technical Allowance			547,000	547,000	602,000
A03 TOTAL OPERATING EXPENSES			<u>1,360,000</u>	<u>1,360,000</u>	<u>1,265,000</u>
A032 TOTAL COMMUNICATIONS			<u>50,000</u>	<u>50,000</u>	<u>58,000</u>
A03201 Postage and Telegraph			15,000	15,000	15,000
A03202 Telephone and Trunk Call			35,000	35,000	43,000
A033 TOTAL UTILITIES			<u>70,000</u>	<u>70,000</u>	<u>87,000</u>
A03303 Electricity			<u>70,000</u>	<u>70,000</u>	<u>87,000</u>
001 Electricity			70,000	70,000	87,000
A034 TOTAL OCCUPANCY COSTS			<u>570,000</u>	<u>570,000</u>	<u>570,000</u>
A03402 Rent for Office Building			570,000	570,000	570,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>420,000</u>	<u>420,000</u>	<u>370,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
001 Travelling Allowance			200,000	200,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			220,000	220,000	220,000
A039 TOTAL GENERAL			<u>250,000</u>	<u>250,000</u>	<u>180,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
DP4251 Assistant Director Mineral Development Dir Upper					
A03901 Stationery			<u>80,000</u>	<u>80,000</u>	<u>60,000</u>
001 Stationery			80,000	80,000	60,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>70,000</u>
001 Advertising and Publicity			100,000	100,000	70,000
A03970 Others			<u>70,000</u>	<u>70,000</u>	<u>50,000</u>
001 Others			70,000	70,000	50,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>110,000</u>	<u>110,000</u>	<u>100,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
001 Transport			100,000	100,000	80,000
A137 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A13701 Hardware			10,000	10,000	20,000
Assistant Director Mineral Development Dir Upper			9,159,000	9,159,000	9,826,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL						
KD4094	Assistant Director Development Kohistan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,638,000</u>	<u>6,638,000</u>	<u>7,300,000</u>
A011	TOTAL PAY		16	16	<u>3,180,000</u>	<u>3,180,000</u>	<u>3,497,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>48,000</u>	<u>48,000</u>	<u>52,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>48,000</u>	<u>48,000</u>	<u>52,000</u>
A086	Assistant Director Mineral	(BPS-17)	1	1	24,000		26,000
A057	Assistant	(BPS-16)	1	1	24,000		26,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>3,132,000</u>	<u>3,132,000</u>	<u>3,445,000</u>
A01151	Total Basic Pay Other Staff		<u>14</u>	<u>14</u>	<u>3,132,000</u>	<u>3,132,000</u>	<u>3,445,000</u>
R052	Royalty Inspector	(BPS-12)	2	2	468,000		515,000
S161	Surveyor	(BPS-12)	1	1	228,000		251,000
J013	Junior Clerk	(BPS-11)	1	1	396,000		436,000
R332	Royalty Sub Inspector	(BPS-10)	1	1	204,000		224,000
D112	Driver	(BPS-06)	1	1	444,000		488,000
C057	Chowkidar	(BPS-03)	1	1	132,000		145,000
M058	Mineral Guard	(BPS-03)	6	6	1,068,000		1,175,000
N005	Naib Qasid	(BPS-03)	1	1	192,000		211,000
A012	TOTAL ALLOWANCES				<u>3,458,000</u>	<u>3,458,000</u>	<u>3,803,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,458,000</u>	<u>3,458,000</u>	<u>3,803,000</u>
A01202	House Rent Allowance				375,000	375,000	413,000
A01203	Conveyance Allowance				304,000	304,000	334,000
A01207	Washing Allowance				84,000	84,000	92,000
A01208	Dress Allowance				84,000	84,000	92,000
A0120D	Integrated Allowance				50,000	50,000	55,000
A01217	Medical Allowance				202,000	202,000	222,000
A0121T	Adhoc Relief Allowance 2013				4,000	4,000	4,000
A0122C	Adhoc Relief Allowance - 2015				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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
KD4094 Assistant Director Development Kohistan					
A01233 Unattractive Area Allowance			<u>240,000</u>	<u>240,000</u>	<u>264,000</u>
001 Unattractive Area Allowance			240,000	240,000	264,000
A0124H Special Allowance-2021			126,000	126,000	139,000
A0124L Weather Allowance			102,000	102,000	112,000
A0124N Disparity Reduction Allowance 2022- 15%			217,000	217,000	239,000
A0124R Adhoc Relief Allowance 2022			272,000	272,000	299,000
A0124X Adhoc Relief Allowance 2023			849,000	849,000	934,000
A01264 Technical Allowance			547,000	547,000	602,000
A03 TOTAL OPERATING EXPENSES			<u>854,000</u>	<u>854,000</u>	<u>896,000</u>
A032 TOTAL COMMUNICATIONS			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A033 TOTAL UTILITIES			<u>70,000</u>	<u>70,000</u>	<u>87,000</u>
A03303 Electricity			<u>70,000</u>	<u>70,000</u>	<u>87,000</u>
001 Electricity			70,000	70,000	87,000
A034 TOTAL OCCUPANCY COSTS			<u>284,000</u>	<u>284,000</u>	<u>284,000</u>
A03402 Rent for Office Building			284,000	284,000	284,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>360,000</u>	<u>360,000</u>	<u>365,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Travelling Allowance			150,000	150,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	200,000
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>130,000</u>	<u>130,000</u>	<u>150,000</u>
A03901 Stationery			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
KD4094 Assistant Director Development Kohistan					
001 Stationery			30,000	30,000	50,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Advertising and Publicity			50,000	50,000	50,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
002 Other Contingencies			50,000	50,000	50,000
A09 TOTAL PHYSICAL ASSETS					<u>82,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>80,000</u>
A09201 Hardware					<u>80,000</u>
001 Hardware					80,000
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>210,000</u>	<u>210,000</u>	<u>200,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>130,000</u>
A13001 Transport			<u>150,000</u>	<u>150,000</u>	<u>130,000</u>
001 Transport			150,000	150,000	130,000
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
KD4094 Assistant Director Development Kohistan					
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			15,000	15,000	20,000
A137 TOTAL COMPUTER EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
A13701 Hardware			15,000	15,000	20,000
Assistant Director Development Kohistan			7,702,000	7,702,000	8,478,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
LK4225 Assistant Director Mineral Development Lakki Marwat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,593,000</u>	<u>5,593,000</u>	<u>6,153,000</u>
A011 TOTAL PAY	14	14	<u>2,328,000</u>	<u>2,328,000</u>	<u>2,560,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>72,000</u>	<u>72,000</u>	<u>78,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>72,000</u>	<u>72,000</u>	<u>78,000</u>
A545 Assistant Director (BPS-17) Technical (Mining Engineer)	1	1	24,000		26,000
A057 Assistant (BPS-16)	1	1	24,000		26,000
C082 Computer Operator (BPS-16)	1	1	24,000		26,000
A011-2 TOTAL PAY OF OTHER STAFF	11	11	<u>2,256,000</u>	<u>2,256,000</u>	<u>2,482,000</u>
A01151 Total Basic Pay Other Staff	11	11	<u>2,256,000</u>	<u>2,256,000</u>	<u>2,482,000</u>
S035 Senior Clerk (BPS-14)	1	1	468,000		515,000
S161 Surveyor (BPS-12)	1	1	300,000		330,000
J013 Junior Clerk (BPS-11)	1	1	288,000		317,000
T029 Tracer (BPS-07)	1	1	168,000		185,000
C057 Chowkidar (BPS-03)	1	1	144,000		158,000
M058 Mineral Guard (BPS-03)	4	4	588,000		647,000
N005 Naib Qasid (BPS-03)	2	2	300,000		330,000
A012 TOTAL ALLOWANCES			<u>3,265,000</u>	<u>3,265,000</u>	<u>3,593,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,265,000</u>	<u>3,265,000</u>	<u>3,593,000</u>
A01202 House Rent Allowance			388,000	388,000	427,000
A01203 Conveyance Allowance			375,000	375,000	413,000
A01207 Washing Allowance			72,000	72,000	79,000
A01208 Dress Allowance			72,000	72,000	79,000
A0120D Integrated Allowance			43,000	43,000	47,000
A01217 Medical Allowance			216,000	216,000	238,000
A0121T Adhoc Relief Allowance 2013			16,000	16,000	18,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
LK4225 Assistant Director Mineral Development Lakki Marwat					
A01226 Computer Allowance			18,000	18,000	20,000
A0122C Adhoc Relief Allowance - 2015			11,000	11,000	12,000
A01239 Special allowance			<u>42,000</u>	<u>42,000</u>	<u>46,000</u>
001 Special Allowance			42,000	42,000	46,000
A0124H Special Allowance-2021			210,000	210,000	231,000
A0124L Weather Allowance			10,000	10,000	11,000
A0124N Disparity Reduction Allowance 2022- 15%			305,000	305,000	336,000
A0124R Adhoc Relief Allowance 2022			322,000	322,000	354,000
A0124X Adhoc Relief Allowance 2023			1,165,000	1,165,000	1,282,000
A03 TOTAL OPERATING EXPENSES			<u>726,000</u>	<u>726,000</u>	<u>656,000</u>
A032 TOTAL COMMUNICATIONS			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03201 Postage and Telegraph			30,000	30,000	30,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>410,000</u>	<u>410,000</u>	<u>360,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
001 Travelling Allowance			200,000	200,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	200,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>286,000</u>	<u>286,000</u>	<u>266,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>40,000</u>
001 Stationery			50,000	50,000	40,000
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
001 Printing and publication			10,000	10,000	50,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
001 Advertising and Publicity			150,000	150,000	100,000
A03919 Payments to Other for Service Rendered			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
LK4225 Assistant Director Mineral Development Lakki Marwat					
001 Payments to Others for Service Rendered			36,000	36,000	36,000
A03970 Others			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
002 Other Contingencies			40,000	40,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>600,000</u>
A041 TOTAL PENSION					<u>600,000</u>
A04114 Superannuation Encashment of L.P.R					600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					600,000
A09 TOTAL PHYSICAL ASSETS					<u>42,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>40,000</u>
A09201 Hardware					<u>40,000</u>
001 Hardware					40,000
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
LK4225 Assistant Director Mineral Development Lakki Marwat					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>80,000</u>	<u>122,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
A13001 Transport			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
001 Transport			50,000	50,000	62,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001 Machinery and Equipment			10,000	10,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			10,000	10,000	20,000
A137 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A13701 Hardware			10,000	10,000	20,000
Assistant Director Mineral Development Lakki Marwat			6,399,000	6,399,000	8,173,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
MD4287 Assistant Director Mineral Development Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,986,000</u>	<u>11,986,000</u>	<u>13,185,000</u>
A011 TOTAL PAY	29	29	<u>5,076,000</u>	<u>5,076,000</u>	<u>5,583,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>492,000</u>	<u>492,000</u>	<u>542,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>492,000</u>	<u>492,000</u>	<u>542,000</u>
A545 Assistant Director (BPS-17) Technical (Mining Engineer)	1	1	180,000		198,000
A057 Assistant (BPS-16)	1	1	156,000		172,000
C082 Computer Operator (BPS-16)	1	1	156,000		172,000
A011-2 TOTAL PAY OF OTHER STAFF	26	26	<u>4,584,000</u>	<u>4,584,000</u>	<u>5,041,000</u>
A01151 Total Basic Pay Other Staff	26	26	<u>4,584,000</u>	<u>4,584,000</u>	<u>5,041,000</u>
S035 Senior Clerk (BPS-14)	1	1	288,000		317,000
S161 Surveyor (BPS-12)	1	1	264,000		290,000
J013 Junior Clerk (BPS-11)	1	1	264,000		290,000
R332 Royalty Sub Inspector (BPS-10)	2	2	444,000		488,000
T029 Tracer (BPS-07)	1	1	240,000		264,000
C024 Chainman (BPS-03)	1	1	132,000		145,000
C057 Chowkidar (BPS-03)	1	1	132,000		145,000
M058 Mineral Guard (BPS-03)	16	16	2,568,000		2,825,000
N005 Naib Qasid (BPS-03)	2	2	252,000		277,000
A012 TOTAL ALLOWANCES			<u>6,910,000</u>	<u>6,910,000</u>	<u>7,602,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,910,000</u>	<u>6,910,000</u>	<u>7,602,000</u>
A01202 House Rent Allowance			770,000	770,000	847,000
A01203 Conveyance Allowance			690,000	690,000	759,000
A01207 Washing Allowance			228,000	228,000	251,000
A01208 Dress Allowance			228,000	228,000	251,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
MD4287 Assistant Director Mineral Development Malakand					
A0120D Integrated Allowance			137,000	137,000	151,000
A01217 Medical Allowance			454,000	454,000	499,000
A0121T Adhoc Relief Allowance 2013			8,000	8,000	9,000
A01226 Computer Allowance			18,000	18,000	20,000
A0122C Adhoc Relief Allowance - 2015			6,000	6,000	7,000
A0122N Special Conveyance Allowance to Disbalded Employees			72,000	72,000	79,000
A01233 Unattractive Area Allowance			<u>324,000</u>	<u>324,000</u>	<u>356,000</u>
001 Unattractive Area Allowance			324,000	324,000	356,000
A0124H Special Allowance-2021			210,000	210,000	231,000
A0124L Weather Allowance			10,000	10,000	11,000
A0124N Disparity Reduction Allowance 2022- 15%			529,000	529,000	582,000
A0124R Adhoc Relief Allowance 2022			588,000	588,000	647,000
A0124X Adhoc Relief Allowance 2023			2,091,000	2,091,000	2,300,000
A01264 Technical Allowance			547,000	547,000	602,000
A03 TOTAL OPERATING EXPENSES			<u>1,720,000</u>	<u>1,720,000</u>	<u>1,532,000</u>
A032 TOTAL COMMUNICATIONS			<u>100,000</u>	<u>100,000</u>	<u>114,000</u>
A03201 Postage and Telegraph			40,000	40,000	40,000
A03202 Telephone and Trunk Call			60,000	60,000	74,000
A033 TOTAL UTILITIES			<u>140,000</u>	<u>140,000</u>	<u>173,000</u>
A03301 Gas			60,000	60,000	74,000
A03303 Electricity			<u>80,000</u>	<u>80,000</u>	<u>99,000</u>
001 Electricity			80,000	80,000	99,000
A034 TOTAL OCCUPANCY COSTS			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A03402 Rent for Office Building			600,000	600,000	600,000
A036 TOTAL MOTOR VEHICLES			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03670 Others			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Others			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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
MD4287 Assistant Director Mineral Development Malakand					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>560,000</u>	<u>560,000</u>	<u>415,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
001 Travelling Allowance			200,000	200,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>350,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			350,000	350,000	250,000
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>310,000</u>	<u>310,000</u>	<u>220,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
001 Stationery			100,000	100,000	80,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
001 Advertising and Publicity			150,000	150,000	100,000
A03970 Others			<u>60,000</u>	<u>60,000</u>	<u>40,000</u>
002 Other Contingencies			60,000	60,000	40,000
A09 TOTAL PHYSICAL ASSETS			<u>250,000</u>	<u>250,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>150,000</u>	<u>150,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>150,000</u>	<u>150,000</u>	<u>1,000</u>
001 Plant and Machinery			150,000	150,000	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>230,000</u>	<u>230,000</u>	<u>155,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
MD4287 Assistant Director Mineral Development Malakand					
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
001 Transport			100,000	100,000	80,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>25,000</u>
001 Machinery and Equipment			50,000	50,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			50,000	50,000	25,000
A137 TOTAL COMPUTER EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>25,000</u>
A13701 Hardware			30,000	30,000	25,000
Assistant Director Mineral Development Malakand			14,186,000	14,186,000	14,874,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL						
PR5161	Mineral Testing Laboratory Exploration promotion Division Mines & Mineral Hayat Abad peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>34,761,000</u>	<u>34,761,000</u>	<u>38,236,000</u>
A011	TOTAL PAY		54	54	<u>19,296,000</u>	<u>19,296,000</u>	<u>21,224,000</u>
A011-1	TOTAL PAY OF OFFICERS		16	16	<u>11,112,000</u>	<u>11,112,000</u>	<u>12,223,000</u>
A01101	Total Basic Pay Of Officer		16	16	<u>11,112,000</u>	<u>11,112,000</u>	<u>12,223,000</u>
C351	Chief Geochemist	(BPS-19)	1	1	1,668,000		1,835,000
P282	Principal Research Officer	(BPS-19)	1	1	1,008,000		1,109,000
M174	Manager/Senior Chemist	(BPS-18)	1	1	960,000		1,056,000
M175	Mineral Processing Engineer	(BPS-18)	1	1	732,000		805,000
S382	Senior Mineralogist	(BPS-18)	1	1	1,440,000		1,584,000
A073	Assistant Chemist	(BPS-17)	2	2	1,368,000		1,505,000
A497	Assistant Mineralogist	(BPS-17)	1	1	552,000		607,000
A520	Assistant Gemologist.	(BPS-17)	1	1	552,000		607,000
J164	JUNIOR MINERAL PROCESSING ENGINEER	(BPS-17)	1	1	516,000		568,000
A057	Assistant	(BPS-16)	3	3	1,284,000		1,412,000
C082	Computer Operator	(BPS-16)	2	2	708,000		779,000
S050	Senior Laboratory Technician	(BPS-16)	1	1	324,000		356,000
A011-2	TOTAL PAY OF OTHER STAFF		38	38	<u>8,184,000</u>	<u>8,184,000</u>	<u>9,001,000</u>
A01151	Total Basic Pay Other Staff		38	38	<u>8,184,000</u>	<u>8,184,000</u>	<u>9,001,000</u>
L006	Laboratory Technician	(BPS-15)	4	4	1,764,000		1,940,000
S035	Senior Clerk	(BPS-14)	1	1	504,000		554,000
J018	Junior Laboratory Technician	(BPS-12)	1	1	204,000		224,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
PR5161 Mineral Testing Laboratory Exploration promotion Division Mines & Mineral Hayat Abad peshawar					
E017 Electrical Supervisor (BPS-11)	1	1	204,000		224,000
J013 Junior Clerk (BPS-11)	4	4	828,000		911,000
J018 Junior Laboratory Technician (BPS-11)	1	1	180,000		198,000
E017 Electrical Supervisor (BPS-10)	1	1	180,000		198,000
D112 Driver (BPS-06)	4	4	816,000		898,000
C057 Chowkidar (BPS-03)	4	4	756,000		832,000
L002 Laboratory Attendant (BPS-03)	10	10	1,644,000		1,808,000
M010 Mali (BPS-03)	1	1	204,000		224,000
N005 Naib Qasid (BPS-03)	5	5	744,000		818,000
S162 Sweeper (BPS-03)	1	1	156,000		172,000
A012 TOTAL ALLOWANCES			<u>15,465,000</u>	<u>15,465,000</u>	<u>17,012,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>15,465,000</u>	<u>15,465,000</u>	<u>17,012,000</u>
A01202 House Rent Allowance			2,741,000	2,741,000	3,015,000
A01203 Conveyance Allowance			1,073,000	1,073,000	1,180,000
A01207 Washing Allowance			230,000	230,000	253,000
A01208 Dress Allowance			230,000	230,000	253,000
A0120D Integrated Allowance			138,000	138,000	152,000
A0120E Housing Subsidy Allowance			222,000	222,000	244,000
A01217 Medical Allowance			729,000	729,000	802,000
A0121T Adhoc Relief Allowance 2013			113,000	113,000	124,000
A01224 Entertainment Allowance			12,000	12,000	13,000
A01226 Computer Allowance			36,000	36,000	40,000
A0122C Adhoc Relief Allowance - 2015			79,000	79,000	87,000
A0124H Special Allowance-2021			902,000	902,000	992,000
A0124N Disparity Reduction Allowance 2022- 15%			1,356,000	1,356,000	1,492,000
A0124R Adhoc Relief Allowance 2022			1,469,000	1,469,000	1,616,000
A0124X Adhoc Relief Allowance 2023			5,039,000	5,039,000	5,543,000
A01264 Technical Allowance			1,066,000	1,066,000	1,173,000
A01270 Other			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
PR5161 Mineral Testing Laboratory Exploration promotion Division Mines & Mineral Hayat Abad peshawar					
001 Others			30,000	30,000	33,000
A03 TOTAL OPERATING EXPENSES			<u>4,983,000</u>	<u>4,983,000</u>	<u>3,641,000</u>
A032 TOTAL COMMUNICATIONS			<u>160,000</u>	<u>160,000</u>	<u>196,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			150,000	150,000	186,000
A033 TOTAL UTILITIES			<u>1,170,000</u>	<u>1,170,000</u>	<u>1,451,000</u>
A03301 Gas			170,000	170,000	211,000
A03303 Electricity			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,240,000</u>
001 Electricity			1,000,000	1,000,000	1,240,000
A036 TOTAL MOTOR VEHICLES			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03670 Others			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001 Others			3,000	3,000	3,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,210,000</u>	<u>1,210,000</u>	<u>531,000</u>
A03805 Travelling Allowance			<u>800,000</u>	<u>800,000</u>	<u>200,000</u>
001 Travelling Allowance			800,000	800,000	200,000
A03806 Transportation of Goods			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
001 Transportation of Goods			10,000	10,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	300,000
A03808 Conveyance Charges			<u>100,000</u>	<u>100,000</u>	<u>30,000</u>
001 Conveyance Charges			100,000	100,000	30,000
A039 TOTAL GENERAL			<u>2,440,000</u>	<u>2,440,000</u>	<u>1,460,000</u>
A03901 Stationery			<u>230,000</u>	<u>230,000</u>	<u>200,000</u>
001 Stationery			230,000	230,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
PR5161 Mineral Testing Laboratory Exploration promotion Division Mines & Mineral Hayat Abad peshawar					
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			100,000	100,000	100,000
A03906 Uniforms and Protective Clothing			50,000	50,000	50,000
A03907 Advertising & Publicity			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Advertising and Publicity			300,000	300,000	300,000
A03919 Payments to Other for Service Rendered			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Payments to Others for Service Rendered			60,000	60,000	60,000
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>1,000,000</u>	<u>1,000,000</u>	<u>100,000</u>
002 Other Contingencies			1,000,000	1,000,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,790,000</u>	<u>2,790,000</u>	<u>600,000</u>
A041 TOTAL PENSION			<u>2,790,000</u>	<u>2,790,000</u>	<u>600,000</u>
A04114 Superannuation Encashment of L.P.R			2,790,000	2,790,000	600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					600,000
A09 TOTAL PHYSICAL ASSETS			<u>1,110,000</u>	<u>1,110,000</u>	<u>291,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>150,000</u>	<u>150,000</u>	<u>40,000</u>
A09201 Hardware			<u>150,000</u>	<u>150,000</u>	<u>40,000</u>
001 Hardware			150,000	150,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
PR5161 Mineral Testing Laboratory Exploration promotion Division Mines & Mineral Hayat Abad peshawar					
A094 TOTAL OTHER STORES AND STOCKS			<u>500,000</u>	<u>500,000</u>	<u>250,000</u>
A09404 Medical and Laboratory Equipment			500,000	500,000	250,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>460,000</u>	<u>460,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>460,000</u>	<u>460,000</u>	<u>1,000</u>
001 Furniture & Fixture			460,000	460,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>445,000</u>	<u>445,000</u>	<u>280,000</u>
A130 TOTAL TRANSPORT			<u>250,000</u>	<u>250,000</u>	<u>150,000</u>
A13001 Transport			<u>250,000</u>	<u>250,000</u>	<u>150,000</u>
001 Transport			250,000	250,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>45,000</u>	<u>45,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>45,000</u>	<u>45,000</u>	<u>30,000</u>
001 Machinery and Equipment			45,000	45,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>80,000</u>	<u>80,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			80,000	80,000	50,000
A137 TOTAL COMPUTER EQUIPMENT			<u>70,000</u>	<u>70,000</u>	<u>50,000</u>
A13701 Hardware			70,000	70,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
PR5161 Mineral Testing Laboratory Exploration promotion Division Mines & Mineral Hayat Abad peshawar					
Mineral Testing Laboratory Exploration promotion Division Mines & Mineral Hayat Abad peshawar			44,089,000	44,089,000	43,648,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
PR5858 Lump Sum Allocation					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>34,346,000</u>
A012 TOTAL ALLOWANCES					<u>34,346,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>34,346,000</u>
A01270 Other					<u>34,346,000</u>
086 L.S. for Pay increase					34,346,000
A03 TOTAL OPERATING EXPENSES			<u>50,000,000</u>	<u>50,000,000</u>	<u>100,000,000</u>
A039 TOTAL GENERAL			<u>50,000,000</u>	<u>50,000,000</u>	<u>100,000,000</u>
A03970 Others			<u>50,000,000</u>	<u>50,000,000</u>	<u>100,000,000</u>
037 L.S. at the disposal of F.D.			50,000,000	50,000,000	100,000,000
Lump Sum Allocation			50,000,000	50,000,000	134,346,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
SH4197 Assistant Director Mineral Development Shangla					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,659,000</u>	<u>9,659,000</u>	<u>10,629,000</u>
A011 TOTAL PAY	28	28	<u>5,244,000</u>	<u>5,244,000</u>	<u>5,769,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,416,000</u>	<u>1,416,000</u>	<u>1,558,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,416,000</u>	<u>1,416,000</u>	<u>1,558,000</u>
A545 Assistant Director (BPS-17) Technical (Mining Engineer)	1	1	636,000		700,000
A057 Assistant (BPS-16)	1	1	432,000		475,000
C082 Computer Operator (BPS-16)	1	1	348,000		383,000
A011-2 TOTAL PAY OF OTHER STAFF	25	25	<u>3,828,000</u>	<u>3,828,000</u>	<u>4,211,000</u>
A01151 Total Basic Pay Other Staff	25	25	<u>3,828,000</u>	<u>3,828,000</u>	<u>4,211,000</u>
S035 Senior Clerk (BPS-14)	1	1	144,000		158,000
R052 Royalty Inspector (BPS-12)	1	1	240,000		264,000
S161 Surveyor (BPS-12)	1	1	144,000		158,000
J013 Junior Clerk (BPS-11)	1	1	108,000		119,000
R332 Royalty Sub Inspector (BPS-10)	1	1	216,000		238,000
T029 Tracer (BPS-07)	1	1	96,000		106,000
C057 Chowkidar (BPS-03)	1	1	48,000		53,000
M058 Mineral Guard (BPS-03)	16	16	2,700,000		2,970,000
N005 Naib Qasid (BPS-03)	2	2	132,000		145,000
A012 TOTAL ALLOWANCES			<u>4,415,000</u>	<u>4,415,000</u>	<u>4,860,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,415,000</u>	<u>4,415,000</u>	<u>4,860,000</u>
A01202 House Rent Allowance			473,000	473,000	520,000
A01203 Conveyance Allowance			433,000	433,000	476,000
A01207 Washing Allowance			96,000	96,000	106,000
A01208 Dress Allowance			96,000	96,000	106,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
SH4197 Assistant Director Mineral Development Shangla					
A0120D Integrated Allowance			58,000	58,000	64,000
A01217 Medical Allowance			245,000	245,000	270,000
A0121T Adhoc Relief Allowance 2013			7,000	7,000	8,000
A01226 Computer Allowance			25,000	25,000	28,000
A0122C Adhoc Relief Allowance - 2015			7,000	7,000	8,000
A01233 Unattractive Area Allowance			<u>209,000</u>	<u>209,000</u>	<u>230,000</u>
001 Unattractive Area Allowance			209,000	209,000	230,000
A0124H Special Allowance-2021			185,000	185,000	204,000
A0124L Weather Allowance			230,000	230,000	253,000
A0124N Disparity Reduction Allowance 2022- 15%			287,000	287,000	316,000
A0124R Adhoc Relief Allowance 2022			345,000	345,000	380,000
A0124X Adhoc Relief Allowance 2023			1,172,000	1,172,000	1,289,000
A01264 Technical Allowance			547,000	547,000	602,000
A03 TOTAL OPERATING EXPENSES			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,008,000</u>
A032 TOTAL COMMUNICATIONS			<u>50,000</u>	<u>50,000</u>	<u>57,000</u>
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			30,000	30,000	37,000
A033 TOTAL UTILITIES			<u>60,000</u>	<u>60,000</u>	<u>74,000</u>
A03303 Electricity			<u>60,000</u>	<u>60,000</u>	<u>74,000</u>
001 Electricity			60,000	60,000	74,000
A034 TOTAL OCCUPANCY COSTS			<u>480,000</u>	<u>480,000</u>	<u>480,000</u>
A03402 Rent for Office Building			480,000	480,000	480,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>280,000</u>	<u>280,000</u>	<u>255,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>120,000</u>
001 Travelling Allowance			150,000	150,000	120,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
SH4197 Assistant Director Mineral Development Shangla					
001 POL Charges A.planes H.coptors S.cars for Generator			120,000	120,000	120,000
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>130,000</u>	<u>130,000</u>	<u>142,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
001 Stationery			50,000	50,000	62,000
A03907 Advertising & Publicity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Advertising and Publicity			30,000	30,000	30,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
002 Other Contingencies			50,000	50,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>600,000</u>
A041 TOTAL PENSION					<u>600,000</u>
A04114 Superannuation Encashment of L.P.R					600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					600,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
SH4197 Assistant Director Mineral Development Shangla					
A09701 Furniture and fixtures					1,000
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			140,000	140,000	142,000
A130 TOTAL TRANSPORT			50,000	50,000	62,000
A13001 Transport			50,000	50,000	62,000
001 Transport			50,000	50,000	62,000
A131 TOTAL MACHINERY AND EQUIPMENT			50,000	50,000	30,000
A13101 Machinery and Equipment			50,000	50,000	30,000
001 Machinery and Equipment			50,000	50,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			20,000	20,000	25,000
A13201 Furniture and Fixture			20,000	20,000	25,000
A137 TOTAL COMPUTER EQUIPMENT			20,000	20,000	25,000
A13701 Hardware			20,000	20,000	25,000
Assistant Director Mineral Development Shangla			10,799,000	10,799,000	12,981,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL						
SU4332	Assistant Director Mineral Development Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,221,000</u>	<u>10,221,000</u>	<u>11,244,000</u>
A011	TOTAL PAY		29	29	<u>4,692,000</u>	<u>4,692,000</u>	<u>5,161,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>648,000</u>	<u>648,000</u>	<u>712,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>648,000</u>	<u>648,000</u>	<u>712,000</u>
A545	Assistant Director Technical (Mining Engineer)	(BPS-17)	1	1	240,000		264,000
A057	Assistant	(BPS-16)	1	1	204,000		224,000
C082	Computer Operator	(BPS-16)	1	1	204,000		224,000
A011-2	TOTAL PAY OF OTHER STAFF		26	26	<u>4,044,000</u>	<u>4,044,000</u>	<u>4,449,000</u>
A01151	Total Basic Pay Other Staff		26	26	<u>4,044,000</u>	<u>4,044,000</u>	<u>4,449,000</u>
S035	Senior Clerk	(BPS-14)	1	1	204,000		224,000
R052	Royalty Inspector	(BPS-12)	1	1	240,000		264,000
S161	Surveyor	(BPS-12)	1	1	192,000		211,000
J013	Junior Clerk	(BPS-11)	1	1	192,000		211,000
R332	Royalty Sub Inspector	(BPS-10)	1	1	216,000		238,000
T029	Tracer	(BPS-07)	1	1	180,000		198,000
C024	Chainman	(BPS-03)	1	1	96,000		106,000
C057	Chowkidar	(BPS-03)	1	1	96,000		106,000
M058	Mineral Guard	(BPS-03)	16	16	2,436,000		2,680,000
N005	Naib Qasid	(BPS-03)	2	2	192,000		211,000
A012	TOTAL ALLOWANCES				<u>5,529,000</u>	<u>5,529,000</u>	<u>6,083,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,529,000</u>	<u>5,529,000</u>	<u>6,083,000</u>
A01202	House Rent Allowance				646,000	646,000	711,000
A01203	Conveyance Allowance				507,000	507,000	558,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
SU4332 Assistant Director Mineral Development Swabi					
A01207 Washing Allowance			180,000	180,000	198,000
A01208 Dress Allowance			180,000	180,000	198,000
A0120D Integrated Allowance			108,000	108,000	119,000
A01217 Medical Allowance			382,000	382,000	420,000
A0121T Adhoc Relief Allowance 2013			12,000	12,000	13,000
A01226 Computer Allowance			18,000	18,000	20,000
A0122C Adhoc Relief Allowance - 2015			12,000	12,000	13,000
A0124H Special Allowance-2021			210,000	210,000	231,000
A0124L Weather Allowance			10,000	10,000	11,000
A0124N Disparity Reduction Allowance 2022- 15%			445,000	445,000	490,000
A0124R Adhoc Relief Allowance 2022			498,000	498,000	548,000
A0124X Adhoc Relief Allowance 2023			1,774,000	1,774,000	1,951,000
A01264 Technical Allowance			547,000	547,000	602,000
A03 TOTAL OPERATING EXPENSES			<u>832,000</u>	<u>832,000</u>	<u>771,000</u>
A032 TOTAL COMMUNICATIONS			<u>55,000</u>	<u>55,000</u>	<u>62,000</u>
A03201 Postage and Telegraph			25,000	25,000	25,000
A03202 Telephone and Trunk Call			30,000	30,000	37,000
A033 TOTAL UTILITIES			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
A03303 Electricity			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
001 Electricity			50,000	50,000	62,000
A034 TOTAL OCCUPANCY COSTS			<u>6,000</u>	<u>6,000</u>	<u>1,000</u>
A03402 Rent for Office Building			6,000	6,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>490,000</u>	<u>490,000</u>	<u>415,000</u>
A03805 Travelling Allowance			<u>180,000</u>	<u>180,000</u>	<u>150,000</u>
001 Travelling Allowance			180,000	180,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>250,000</u>

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044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
SU4332 Assistant Director Mineral Development Swabi					
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	250,000
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>231,000</u>	<u>231,000</u>	<u>231,000</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			1,000	1,000	1,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			100,000	100,000	100,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
002 Other Contingencies			30,000	30,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>600,000</u>
A041 TOTAL PENSION					<u>600,000</u>
A04114 Superannuation Encashment of L.P.R					600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					600,000
A09 TOTAL PHYSICAL ASSETS					<u>41,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>40,000</u>
A09201 Hardware					<u>40,000</u>
001 Hardware					40,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>

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044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
SU4332 Assistant Director Mineral Development Swabi					
A09701 Furniture and fixtures					1,000
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13001 Transport			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Transport			50,000	50,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001 Machinery and Equipment			20,000	20,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			20,000	20,000	25,000
A137 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A13701 Hardware			10,000	10,000	20,000
Assistant Director Mineral Development Swabi			11,153,000	11,153,000	13,376,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
CL4162 Mineral Development officer Chitral					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>14,890,000</u>	<u>14,890,000</u>	<u>16,379,000</u>
A011 TOTAL PAY	40	40	<u>6,912,000</u>	<u>6,912,000</u>	<u>7,603,000</u>
A011-1 TOTAL PAY OF OFFICERS	10	10	<u>1,668,000</u>	<u>1,668,000</u>	<u>1,834,000</u>
A01101 Total Basic Pay Of Officer	10	10	<u>1,668,000</u>	<u>1,668,000</u>	<u>1,834,000</u>
D408 Deputy Director Exploration (BPS-18)	1	1	216,000		238,000
D528 Deputy Director Surveillance (BPS-18)	1	1	216,000		238,000
A079 Assistant Director (BPS-17)	1	1	204,000		224,000
A086 Assistant Director Mineral (BPS-17)	1	1	204,000		224,000
A666 Assistant Director Surveillance (BPS-17)	1	1	204,000		224,000
A057 Assistant (BPS-16)	2	2	252,000		277,000
C082 Computer Operator (BPS-16)	2	2	228,000		251,000
M057 Mineral Development Officer (BPS-16)	1	1	144,000		158,000
A011-2 TOTAL PAY OF OTHER STAFF	30	30	<u>5,244,000</u>	<u>5,244,000</u>	<u>5,769,000</u>
A01151 Total Basic Pay Other Staff	30	30	<u>5,244,000</u>	<u>5,244,000</u>	<u>5,769,000</u>
C354 Cartographer/ Draftsman (BPS-12)	1	1	336,000		370,000
R052 Royalty Inspector (BPS-12)	2	2	360,000		396,000
S161 Surveyor (BPS-12)	1	1	180,000		198,000
J013 Junior Clerk (BPS-11)	2	2	468,000		515,000
R332 Royalty Sub Inspector (BPS-10)	2	2	360,000		396,000
D112 Driver (BPS-06)	3	3	528,000		581,000
C057 Chowkidar (BPS-03)	2	2	288,000		317,000
M058 Mineral Guard (BPS-03)	14	14	2,304,000		2,534,000
N005 Naib Qasid (BPS-03)	3	3	420,000		462,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
CL4162 Mineral Development officer Chitral					
A012 TOTAL ALLOWANCES			<u>7,978,000</u>	<u>7,978,000</u>	<u>8,776,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,794,000</u>	<u>7,794,000</u>	<u>8,574,000</u>
A01202 House Rent Allowance			830,000	830,000	913,000
A01203 Conveyance Allowance			664,000	664,000	730,000
A01207 Washing Allowance			132,000	132,000	145,000
A01208 Dress Allowance			132,000	132,000	145,000
A0120D Integrated Allowance			79,000	79,000	87,000
A01217 Medical Allowance			419,000	419,000	461,000
A0121T Adhoc Relief Allowance 2013			55,000	55,000	61,000
A01226 Computer Allowance			20,000	20,000	22,000
A0122C Adhoc Relief Allowance - 2015			62,000	62,000	68,000
A01233 Unattractive Area Allowance			<u>563,000</u>	<u>563,000</u>	<u>619,000</u>
001 Unattractive Area Allowance			563,000	563,000	619,000
A0124H Special Allowance-2021			450,000	450,000	495,000
A0124L Weather Allowance			184,000	184,000	202,000
A0124N Disparity Reduction Allowance 2022- 15%			617,000	617,000	679,000
A0124R Adhoc Relief Allowance 2022			665,000	665,000	732,000
A0124X Adhoc Relief Allowance 2023			2,375,000	2,375,000	2,613,000
A01264 Technical Allowance			547,000	547,000	602,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>184,000</u>	<u>184,000</u>	<u>202,000</u>
A01284 Firewood Allowance			184,000	184,000	202,000
A03 TOTAL OPERATING EXPENSES			<u>2,201,000</u>	<u>2,201,000</u>	<u>2,009,000</u>
A032 TOTAL COMMUNICATIONS			<u>54,000</u>	<u>54,000</u>	<u>63,000</u>
A03201 Postage and Telegraph			18,000	18,000	18,000
A03202 Telephone and Trunk Call			36,000	36,000	45,000
A033 TOTAL UTILITIES			<u>411,000</u>	<u>411,000</u>	<u>509,000</u>
A03302 Water			5,000	5,000	6,000
A03303 Electricity			<u>406,000</u>	<u>406,000</u>	<u>503,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
CL4162 Mineral Development officer Chitral					
001 Electricity			406,000	406,000	503,000
A034 TOTAL OCCUPANCY COSTS			<u>786,000</u>	<u>786,000</u>	<u>786,000</u>
A03402 Rent for Office Building			786,000	786,000	786,000
A036 TOTAL MOTOR VEHICLES			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03670 Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Others			20,000	20,000	20,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>640,000</u>	<u>640,000</u>	<u>421,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>150,000</u>
001 Travelling Allowance			300,000	300,000	150,000
A03806 Transportation of Goods			<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
001 Transportation of Goods			20,000	20,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	250,000
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>290,000</u>	<u>290,000</u>	<u>210,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
001 Stationery			150,000	150,000	100,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>70,000</u>
001 Advertising and Publicity			100,000	100,000	70,000
A03919 Payments to Other for Service Rendered			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Payments to Others for Service Rendered			10,000	10,000	10,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
002 Other Contingencies			30,000	30,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>160,000</u>	<u>160,000</u>	<u>140,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
CL4162 Mineral Development officer Chitral					
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
001 Transport			100,000	100,000	80,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Machinery and Equipment			20,000	20,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			20,000	20,000	20,000
A137 TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13701 Hardware			20,000	20,000	20,000
Mineral Development officer Chitral			17,251,000	17,251,000	18,528,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL						
DI4236	Assistant Director Mineral Development DIKhan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,761,000</u>	<u>15,761,000</u>	<u>17,339,000</u>
A011	TOTAL PAY		37	37	<u>8,484,000</u>	<u>8,484,000</u>	<u>9,333,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>2,316,000</u>	<u>2,316,000</u>	<u>2,548,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>2,316,000</u>	<u>2,316,000</u>	<u>2,548,000</u>
A079	Assistant Director	(BPS-17)	1	1	336,000		370,000
A666	Assistant Director Surveillance	(BPS-17)	1	1	336,000		370,000
S166	Superintendent	(BPS-17)	1	1	516,000		568,000
A057	Assistant	(BPS-16)	1	1	444,000		488,000
C082	Computer Operator	(BPS-16)	2	2	432,000		475,000
M114	Mineral Development Officer (Tech:)	(BPS-16)	1	1	252,000		277,000
A011-2	TOTAL PAY OF OTHER STAFF		30	30	<u>6,168,000</u>	<u>6,168,000</u>	<u>6,785,000</u>
A01151	Total Basic Pay Other Staff		30	30	<u>6,168,000</u>	<u>6,168,000</u>	<u>6,785,000</u>
D105	Draftsman	(BPS-12)	1	1	552,000		607,000
J013	Junior Clerk	(BPS-11)	3	3	588,000		647,000
R332	Royalty Sub Inspector	(BPS-10)	3	3	672,000		739,000
S161	Surveyor	(BPS-10)	1	1	360,000		396,000
D112	Driver	(BPS-06)	2	2	324,000		356,000
C024	Chainman	(BPS-03)	1	1	216,000		238,000
C057	Chowkidar	(BPS-03)	2	2	372,000		409,000
M058	Mineral Guard	(BPS-03)	14	14	2,436,000		2,680,000
N005	Naib Qasid	(BPS-03)	3	3	648,000		713,000
A012	TOTAL ALLOWANCES				<u>7,277,000</u>	<u>7,277,000</u>	<u>8,006,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,277,000</u>	<u>7,277,000</u>	<u>8,006,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0442	MINING				
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL				
DI4236	Assistant Director Mineral Development DIKhan				
A01202	House Rent Allowance		849,000	849,000	934,000
A01203	Conveyance Allowance		792,000	792,000	871,000
A01207	Washing Allowance		242,000	242,000	266,000
A01208	Dress Allowance		237,000	237,000	261,000
A0120D	Integrated Allowance		142,000	142,000	156,000
A01217	Medical Allowance		504,000	504,000	554,000
A0121T	Adhoc Relief Allowance 2013		47,000	47,000	52,000
A01226	Computer Allowance		26,000	26,000	29,000
A0122C	Adhoc Relief Allowance - 2015		33,000	33,000	36,000
A01233	Unattractive Area Allowance		<u>36,000</u>	<u>36,000</u>	<u>40,000</u>
001	Unattractive Area Allowance		36,000	36,000	40,000
A0124H	Special Allowance-2021		347,000	347,000	382,000
A0124L	Weather Allowance		10,000	10,000	11,000
A0124N	Disparity Reduction Allowance 2022- 15%		715,000	715,000	787,000
A0124R	Adhoc Relief Allowance 2022		715,000	715,000	787,000
A0124X	Adhoc Relief Allowance 2023		2,582,000	2,582,000	2,840,000
A03	TOTAL OPERATING EXPENSES		<u>1,986,000</u>	<u>1,986,000</u>	<u>1,677,000</u>
A032	TOTAL COMMUNICATIONS		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03201	Postage and Telegraph		40,000	40,000	40,000
A033	TOTAL UTILITIES		<u>250,000</u>	<u>250,000</u>	<u>310,000</u>
A03303	Electricity		<u>250,000</u>	<u>250,000</u>	<u>310,000</u>
001	Electricity		250,000	250,000	310,000
A034	TOTAL OCCUPANCY COSTS		<u>640,000</u>	<u>640,000</u>	<u>640,000</u>
A03402	Rent for Office Building		640,000	640,000	640,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>710,000</u>	<u>710,000</u>	<u>415,000</u>
A03805	Travelling Allowance		<u>400,000</u>	<u>400,000</u>	<u>150,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
DI4236 Assistant Director Mineral Development DIKhan					
001 Travelling Allowance			400,000	400,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	250,000
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>346,000</u>	<u>346,000</u>	<u>272,000</u>
A03901 Stationery			<u>140,000</u>	<u>140,000</u>	<u>100,000</u>
001 Stationery			140,000	140,000	100,000
A03906 Uniforms and Protective Clothing			2,000	2,000	2,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>70,000</u>
001 Advertising and Publicity			100,000	100,000	70,000
A03919 Payments to Other for Service Rendered			<u>54,000</u>	<u>54,000</u>	<u>50,000</u>
001 Payments to Others for Service Rendered			54,000	54,000	50,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
002 Other Contingencies			50,000	50,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>160,000</u>	<u>160,000</u>	<u>137,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
A13001 Transport			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
001 Transport			50,000	50,000	62,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
001 Machinery and Equipment			50,000	50,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			50,000	50,000	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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
DI4236 Assistant Director Mineral Development DIKhan					
A137 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A13701 Hardware			10,000	10,000	20,000
Assistant Director Mineral Development DIKhan			17,907,000	17,907,000	19,153,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL						
HR4049	Mineral Development Officer alongwith Staff Haripur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,068,000</u>	<u>12,068,000</u>	<u>14,178,000</u>
A011	TOTAL PAY		28	29	<u>6,792,000</u>	<u>6,792,000</u>	<u>8,372,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	5	<u>672,000</u>	<u>672,000</u>	<u>1,639,000</u>
A01101	Total Basic Pay Of Officer		4	5	<u>672,000</u>	<u>672,000</u>	<u>1,639,000</u>
D467	Deputy Director Technical	(BPS-18)		1			900,000
A545	Assistant Director Technical (Mining Engineer)	(BPS-17)	1	1	192,000		211,000
A057	Assistant	(BPS-16)	1	1	168,000		185,000
C082	Computer Operator	(BPS-16)	1	1	132,000		145,000
M057	Mineral Development Officer	(BPS-16)	1	1	180,000		198,000
A011-2	TOTAL PAY OF OTHER STAFF		24	24	<u>6,120,000</u>	<u>6,120,000</u>	<u>6,733,000</u>
A01151	Total Basic Pay Other Staff		24	24	<u>6,120,000</u>	<u>6,120,000</u>	<u>6,733,000</u>
R052	Royalty Inspector	(BPS-12)	2	2	648,000		713,000
S161	Surveyor	(BPS-12)	1	1	360,000		396,000
J013	Junior Clerk	(BPS-11)	1	1	336,000		370,000
R332	Royalty Sub Inspector	(BPS-10)	3	3	1,104,000		1,214,000
C024	Chainman	(BPS-03)	1	1	288,000		317,000
C057	Chowkidar	(BPS-03)	1	1	228,000		251,000
M058	Mineral Guard	(BPS-03)	14	14	2,880,000		3,168,000
N005	Naib Qasid	(BPS-03)	1	1	276,000		304,000
A012	TOTAL ALLOWANCES				<u>5,276,000</u>	<u>5,276,000</u>	<u>5,806,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,276,000</u>	<u>5,276,000</u>	<u>5,806,000</u>
A01202	House Rent Allowance				560,000	560,000	616,000
A01203	Conveyance Allowance				455,000	455,000	501,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0442	MINING				
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL				
HR4049	Mineral Development Officer alongwith Staff Haripur				
A01207	Washing Allowance		99,000	99,000	109,000
A01208	Dress Allowance		99,000	99,000	109,000
A0120D	Integrated Allowance		59,000	59,000	65,000
A01217	Medical Allowance		292,000	292,000	321,000
A0121T	Adhoc Relief Allowance 2013		53,000	53,000	58,000
A01226	Computer Allowance		18,000	18,000	20,000
A0122C	Adhoc Relief Allowance - 2015		36,000	36,000	40,000
A0124H	Special Allowance-2021		252,000	252,000	277,000
A0124L	Weather Allowance		10,000	10,000	11,000
A0124N	Disparity Reduction Allowance 2022- 15%		445,000	445,000	490,000
A0124R	Adhoc Relief Allowance 2022		515,000	515,000	567,000
A0124X	Adhoc Relief Allowance 2023		1,836,000	1,836,000	2,020,000
A01264	Technical Allowance		547,000	547,000	602,000
A03	TOTAL OPERATING EXPENSES		<u>1,920,000</u>	<u>1,920,000</u>	<u>1,989,000</u>
A032	TOTAL COMMUNICATIONS		<u>60,000</u>	<u>60,000</u>	<u>40,000</u>
A03201	Postage and Telegraph		25,000	25,000	20,000
A03202	Telephone and Trunk Call		35,000	35,000	20,000
A033	TOTAL UTILITIES		<u>184,000</u>	<u>184,000</u>	<u>228,000</u>
A03301	Gas		30,000	30,000	37,000
A03302	Water		4,000	4,000	5,000
A03303	Electricity		<u>150,000</u>	<u>150,000</u>	<u>186,000</u>
001	Electricity		150,000	150,000	186,000
A034	TOTAL OCCUPANCY COSTS		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A03402	Rent for Office Building		1,000,000	1,000,000	1,000,000
A036	TOTAL MOTOR VEHICLES		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03670	Others		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001	Others		6,000	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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
HR4049 Mineral Development Officer alongwith Staff Haripur					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>400,000</u>	<u>400,000</u>	<u>450,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
001 Travelling Allowance			200,000	200,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	300,000
A039 TOTAL GENERAL			<u>270,000</u>	<u>270,000</u>	<u>265,000</u>
A03901 Stationery			<u>80,000</u>	<u>80,000</u>	<u>100,000</u>
001 Stationery			80,000	80,000	100,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>150,000</u>	<u>125,000</u>
001 Advertising and Publicity			150,000	150,000	125,000
A03970 Others			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
002 Other Contingencies			40,000	40,000	40,000
A09 TOTAL PHYSICAL ASSETS					<u>42,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>40,000</u>
A09201 Hardware					<u>40,000</u>
001 Hardware					40,000
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
HR4049 Mineral Development Officer alongwith Staff Haripur					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
A130 TOTAL TRANSPORT			<u>120,000</u>	<u>120,000</u>	<u>100,000</u>
A13001 Transport			<u>120,000</u>	<u>120,000</u>	<u>100,000</u>
001 Transport			120,000	120,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
001 Machinery and Equipment			20,000	20,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			20,000	20,000	25,000
A137 TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13701 Hardware			20,000	20,000	25,000
Mineral Development Officer alongwith Staff Haripur			14,168,000	14,168,000	16,389,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
MA4226 Assistant Director Mineral Development Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,919,000</u>	<u>11,919,000</u>	<u>14,010,000</u>
A011 TOTAL PAY	29	30	<u>6,192,000</u>	<u>6,192,000</u>	<u>7,710,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	4	<u>1,080,000</u>	<u>1,080,000</u>	<u>2,087,000</u>
A01101 Total Basic Pay Of Officer	3	4	<u>1,080,000</u>	<u>1,080,000</u>	<u>2,087,000</u>
D467 Deputy Director Technical (BPS-18)		1			900,000
A086 Assistant Director Mineral (BPS-17)	1	1	504,000		554,000
C082 Computer Operator (BPS-16)	1	1	264,000		290,000
M114 Mineral Development Officer (Tech:) (BPS-16)	1	1	312,000		343,000
A011-2 TOTAL PAY OF OTHER STAFF	26	26	<u>5,112,000</u>	<u>5,112,000</u>	<u>5,623,000</u>
A01151 Total Basic Pay Other Staff	26	26	<u>5,112,000</u>	<u>5,112,000</u>	<u>5,623,000</u>
S035 Senior Clerk (BPS-14)	1	1	432,000		475,000
D105 Draftsman (BPS-12)	1	1	372,000		409,000
R052 Royalty Inspector (BPS-12)	1	1	240,000		264,000
S161 Surveyor (BPS-12)	1	1	192,000		211,000
R332 Royalty Sub Inspector (BPS-10)	2	2	396,000		436,000
D112 Driver (BPS-06)	1	1	168,000		185,000
C024 Chainman (BPS-03)	1	1	288,000		317,000
C057 Chowkidar (BPS-03)	1	1	252,000		277,000
M058 Mineral Guard (BPS-03)	16	16	2,604,000		2,864,000
N005 Naib Qasid (BPS-03)	1	1	168,000		185,000
A012 TOTAL ALLOWANCES			<u>5,727,000</u>	<u>5,727,000</u>	<u>6,300,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,727,000</u>	<u>5,727,000</u>	<u>6,300,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
MA4226 Assistant Director Mineral Development Mansehra					
A01202 House Rent Allowance			628,000	628,000	691,000
A01203 Conveyance Allowance			484,000	484,000	532,000
A01207 Washing Allowance			132,000	132,000	145,000
A01208 Dress Allowance			132,000	132,000	145,000
A0120D Integrated Allowance			79,000	79,000	87,000
A01217 Medical Allowance			327,000	327,000	360,000
A0121T Adhoc Relief Allowance 2013			24,000	24,000	26,000
A01226 Computer Allowance			18,000	18,000	20,000
A0122C Adhoc Relief Allowance - 2015			17,000	17,000	19,000
A01233 Unattractive Area Allowance			<u>24,000</u>	<u>24,000</u>	<u>26,000</u>
001 Unattractive Area Allowance			24,000	24,000	26,000
A0124H Special Allowance-2021			210,000	210,000	231,000
A0124L Weather Allowance			50,000	50,000	55,000
A0124N Disparity Reduction Allowance 2022- 15%			397,000	397,000	437,000
A0124R Adhoc Relief Allowance 2022			440,000	440,000	484,000
A0124X Adhoc Relief Allowance 2023			1,786,000	1,786,000	1,965,000
A01264 Technical Allowance			949,000	949,000	1,044,000
A01270 Other			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001 Others			30,000	30,000	33,000
A03 TOTAL OPERATING EXPENSES			<u>1,652,000</u>	<u>1,652,000</u>	<u>1,547,000</u>
A032 TOTAL COMMUNICATIONS			<u>80,000</u>	<u>80,000</u>	<u>94,000</u>
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			60,000	60,000	74,000
A033 TOTAL UTILITIES			<u>150,000</u>	<u>150,000</u>	<u>186,000</u>
A03301 Gas			50,000	50,000	62,000
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
001 Electricity			100,000	100,000	124,000
A034 TOTAL OCCUPANCY COSTS			<u>551,000</u>	<u>551,000</u>	<u>551,000</u>
A03402 Rent for Office Building			551,000	551,000	551,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
MA4226 Assistant Director Mineral Development Mansehra					
A036 TOTAL MOTOR VEHICLES			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03603 Registration			50,000	50,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>600,000</u>	<u>600,000</u>	<u>450,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>250,000</u>	<u>150,000</u>
001 Travelling Allowance			250,000	250,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>350,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			350,000	350,000	300,000
A039 TOTAL GENERAL			<u>221,000</u>	<u>221,000</u>	<u>216,000</u>
A03901 Stationery			<u>80,000</u>	<u>80,000</u>	<u>70,000</u>
001 Stationery			80,000	80,000	70,000
A03902 Printing and Publication			<u>45,000</u>	<u>45,000</u>	<u>50,000</u>
001 Printing and publication			45,000	45,000	50,000
A03907 Advertising & Publicity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Advertising and Publicity			30,000	30,000	30,000
A03919 Payments to Other for Service Rendered			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
001 Payments to Others for Service Rendered			36,000	36,000	36,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
A09 TOTAL PHYSICAL ASSETS					<u>84,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>80,000</u>
A09201 Hardware					<u>80,000</u>
001 Hardware					80,000
A095 TOTAL PURCHASE OF TRANSPORT					<u>1,000</u>
A09501 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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
MA4226 Assistant Director Mineral Development Mansehra					
001 Transport					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>2,000</u>
A09701 Furniture and fixtures					<u>2,000</u>
001 Furniture & Fixture					2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>110,000</u>	<u>110,000</u>	<u>130,000</u>
A130 TOTAL TRANSPORT			<u>80,000</u>	<u>80,000</u>	<u>70,000</u>
A13001 Transport			<u>80,000</u>	<u>80,000</u>	<u>70,000</u>
001 Transport			80,000	80,000	70,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001 Machinery and Equipment			10,000	10,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			10,000	10,000	20,000
A137 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A13701 Hardware			10,000	10,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
MA4226 Assistant Director Mineral Development Mansehra					
Assistant Director Mineral Development Mansehra			13,681,000	13,681,000	15,771,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
KK4190 Mineral Development Officer Karak					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>16,964,000</u>	<u>16,964,000</u>	<u>18,659,000</u>
A011 TOTAL PAY	30	30	<u>7,704,000</u>	<u>7,704,000</u>	<u>8,473,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>2,880,000</u>	<u>2,880,000</u>	<u>3,166,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>2,880,000</u>	<u>2,880,000</u>	<u>3,166,000</u>
D528 Deputy Director Surveillance (BPS-18)	1	1	624,000		686,000
A545 Assistant Director Technical (Mining Engineer) (BPS-17)	1	1	504,000		554,000
A666 Assistant Director Surveillance (BPS-17)	1	1	504,000		554,000
A057 Assistant (BPS-16)	2	2	624,000		686,000
C082 Computer Operator (BPS-16)	1	1	312,000		343,000
M057 Mineral Development Officer (BPS-16)	1	1	312,000		343,000
A011-2 TOTAL PAY OF OTHER STAFF	23	23	<u>4,824,000</u>	<u>4,824,000</u>	<u>5,307,000</u>
A01151 Total Basic Pay Other Staff	23	23	<u>4,824,000</u>	<u>4,824,000</u>	<u>5,307,000</u>
S035 Senior Clerk (BPS-14)	1	1	540,000		594,000
R052 Royalty Inspector (BPS-12)	1	1	300,000		330,000
S161 Surveyor (BPS-12)	1	1	300,000		330,000
J013 Junior Clerk (BPS-11)	2	2	600,000		660,000
R332 Royalty Sub Inspector (BPS-10)	2	2	408,000		449,000
D112 Driver (BPS-06)	1	1	168,000		185,000
C024 Chainman (BPS-03)	1	1	168,000		185,000
C057 Chowkidar (BPS-03)	2	2	312,000		343,000
M058 Mineral Guard (BPS-03)	10	10	1,692,000		1,861,000
N005 Naib Qasid (BPS-03)	2	2	336,000		370,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
KK4190 Mineral Development Officer Karak					
A012 TOTAL ALLOWANCES			<u>9,260,000</u>	<u>9,260,000</u>	<u>10,186,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,260,000</u>	<u>9,260,000</u>	<u>10,186,000</u>
A01202 House Rent Allowance			993,000	993,000	1,092,000
A01203 Conveyance Allowance			882,000	882,000	970,000
A01207 Washing Allowance			168,000	168,000	185,000
A01208 Dress Allowance			168,000	168,000	185,000
A0120D Integrated Allowance			101,000	101,000	111,000
A01217 Medical Allowance			492,000	492,000	541,000
A0121T Adhoc Relief Allowance 2013			57,000	57,000	63,000
A01226 Computer Allowance			18,000	18,000	20,000
A0122C Adhoc Relief Allowance - 2015			40,000	40,000	44,000
A0124H Special Allowance-2021			543,000	543,000	597,000
A0124L Weather Allowance			10,000	10,000	11,000
A0124N Disparity Reduction Allowance 2022- 15%			691,000	691,000	760,000
A0124R Adhoc Relief Allowance 2022			844,000	844,000	928,000
A0124X Adhoc Relief Allowance 2023			2,986,000	2,986,000	3,285,000
A01264 Technical Allowance			1,237,000	1,237,000	1,361,000
A01270 Other			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001 Others			30,000	30,000	33,000
A03 TOTAL OPERATING EXPENSES			<u>1,537,000</u>	<u>1,537,000</u>	<u>1,495,000</u>
A032 TOTAL COMMUNICATIONS			<u>50,000</u>	<u>50,000</u>	<u>57,000</u>
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			30,000	30,000	37,000
A033 TOTAL UTILITIES			<u>610,000</u>	<u>610,000</u>	<u>756,000</u>
A03301 Gas			10,000	10,000	12,000
A03303 Electricity			<u>600,000</u>	<u>600,000</u>	<u>744,000</u>
001 Electricity			600,000	600,000	744,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>510,000</u>	<u>510,000</u>	<u>415,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
KK4190 Mineral Development Officer Karak					
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
001 Travelling Allowance			200,000	200,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	250,000
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>367,000</u>	<u>367,000</u>	<u>267,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
001 Stationery			100,000	100,000	80,000
A03906 Uniforms and Protective Clothing			1,000	1,000	1,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
001 Advertising and Publicity			150,000	150,000	100,000
A03919 Payments to Other for Service Rendered			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
001 Payments to Others for Service Rendered			36,000	36,000	36,000
A03970 Others			<u>80,000</u>	<u>80,000</u>	<u>50,000</u>
002 Other Contingencies			80,000	80,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
A04114 Superannuation Encashment of L.P.R			500,000	500,000	600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					600,000
A09 TOTAL PHYSICAL ASSETS			<u>220,000</u>	<u>220,000</u>	<u>82,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>120,000</u>	<u>120,000</u>	<u>80,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
KK4190 Mineral Development Officer Karak					
A09201 Hardware			<u>120,000</u>	<u>120,000</u>	<u>80,000</u>
001 Hardware			120,000	120,000	80,000
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>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>110,000</u>	<u>110,000</u>	<u>142,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
A13001 Transport			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
001 Transport			50,000	50,000	62,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
001 Machinery and Equipment			20,000	20,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			20,000	20,000	25,000
A137 TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13701 Hardware			20,000	20,000	25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0442	MINING				
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL				
KK4190	Mineral Development Officer Karak				
Mineral Development Officer Karak			19,331,000	19,331,000	21,578,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
KT4280 Assistant Director Mineral Development Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>22,413,000</u>	<u>22,413,000</u>	<u>24,655,000</u>
A011 TOTAL PAY	38	38	<u>12,108,000</u>	<u>12,108,000</u>	<u>13,319,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	8	<u>5,304,000</u>	<u>5,304,000</u>	<u>5,834,000</u>
A01101 Total Basic Pay Of Officer	8	8	<u>5,304,000</u>	<u>5,304,000</u>	<u>5,834,000</u>
D364 Director Licensing (BPS-19)	1	1	1,008,000		1,109,000
D467 Deputy Director Technical (BPS-18)	1	1	660,000		726,000
D544 Deputy Director GIS (BPS-18)	1	1	660,000		726,000
G030 Geologist (BPS-17)	1	1	768,000		845,000
S166 Superintendent (BPS-17)	1	1	708,000		779,000
A057 Assistant (BPS-16)	1	1	492,000		541,000
C082 Computer Operator (BPS-16)	1	1	444,000		488,000
H021 Head Draftsman (BPS-16)	1	1	564,000		620,000
A011-2 TOTAL PAY OF OTHER STAFF	30	30	<u>6,804,000</u>	<u>6,804,000</u>	<u>7,485,000</u>
A01151 Total Basic Pay Other Staff	30	30	<u>6,804,000</u>	<u>6,804,000</u>	<u>7,485,000</u>
S035 Senior Clerk (BPS-14)	1	1	492,000		541,000
D105 Draftsman (BPS-12)	1	1	276,000		304,000
R052 Royalty Inspector (BPS-12)	2	2	528,000		581,000
J013 Junior Clerk (BPS-11)	1	1	288,000		317,000
R332 Royalty Sub Inspector (BPS-10)	2	2	432,000		475,000
S161 Surveyor (BPS-10)	1	1	456,000		502,000
T029 Tracer (BPS-07)	1	1	264,000		290,000
D112 Driver (BPS-06)	1	1	192,000		211,000
C024 Chainman (BPS-03)	1	1	276,000		304,000
C057 Chowkidar (BPS-03)	2	2	456,000		502,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
KT4280 Assistant Director Mineral Development Kohat					
M058 Mineral Guard (BPS-03)	16	16	2,940,000		3,234,000
N005 Naib Qasid (BPS-03)	1	1	204,000		224,000
A012 TOTAL ALLOWANCES			<u>10,305,000</u>	<u>10,305,000</u>	<u>11,336,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,305,000</u>	<u>10,305,000</u>	<u>11,336,000</u>
A01202 House Rent Allowance			1,174,000	1,174,000	1,291,000
A01203 Conveyance Allowance			737,000	737,000	811,000
A01207 Washing Allowance			156,000	156,000	172,000
A01208 Dress Allowance			156,000	156,000	172,000
A0120D Integrated Allowance			94,000	94,000	103,000
A01217 Medical Allowance			462,000	462,000	508,000
A0121T Adhoc Relief Allowance 2013			76,000	76,000	84,000
A01224 Entertainment Allowance			3,000	3,000	3,000
A01226 Computer Allowance			18,000	18,000	20,000
A0122C Adhoc Relief Allowance - 2015			53,000	53,000	58,000
A0124H Special Allowance-2021			532,000	532,000	585,000
A0124L Weather Allowance			10,000	10,000	11,000
A0124N Disparity Reduction Allowance 2022- 15%			750,000	750,000	825,000
A0124R Adhoc Relief Allowance 2022			982,000	982,000	1,080,000
A0124X Adhoc Relief Allowance 2023			3,316,000	3,316,000	3,648,000
A01264 Technical Allowance			1,756,000	1,756,000	1,932,000
A01270 Other			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001 Others			30,000	30,000	33,000
A03 TOTAL OPERATING EXPENSES			<u>2,223,000</u>	<u>2,223,000</u>	<u>1,672,000</u>
A032 TOTAL COMMUNICATIONS			<u>180,000</u>	<u>180,000</u>	<u>204,000</u>
A03201 Postage and Telegraph			80,000	80,000	80,000
A03202 Telephone and Trunk Call			100,000	100,000	124,000
A033 TOTAL UTILITIES			<u>500,000</u>	<u>500,000</u>	<u>620,000</u>
A03303 Electricity			<u>500,000</u>	<u>500,000</u>	<u>620,000</u>
001 Electricity			500,000	500,000	620,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
KT4280 Assistant Director Mineral Development Kohat					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>880,000</u>	<u>880,000</u>	<u>465,000</u>
A03805 Travelling Allowance			<u>350,000</u>	<u>350,000</u>	<u>150,000</u>
001 Travelling Allowance			350,000	350,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>500,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	300,000
A03808 Conveyance Charges			<u>30,000</u>	<u>30,000</u>	<u>15,000</u>
001 Conveyance Charges			30,000	30,000	15,000
A039 TOTAL GENERAL			<u>663,000</u>	<u>663,000</u>	<u>383,000</u>
A03901 Stationery			<u>180,000</u>	<u>180,000</u>	<u>100,000</u>
001 Stationery			180,000	180,000	100,000
A03906 Uniforms and Protective Clothing			3,000	3,000	3,000
A03907 Advertising & Publicity			<u>400,000</u>	<u>400,000</u>	<u>200,000</u>
001 Advertising and Publicity			400,000	400,000	200,000
A03919 Payments to Other for Service Rendered			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Payments to Others for Service Rendered			40,000	40,000	40,000
A03970 Others			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
002 Other Contingencies			40,000	40,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>375,000</u>	<u>375,000</u>	<u>600,000</u>
A041 TOTAL PENSION			<u>375,000</u>	<u>375,000</u>	<u>600,000</u>
A04114 Superannuation Encashment of L.P.R			375,000	375,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>200,000</u>	<u>200,000</u>	<u>3,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	<u>2,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>2,000</u>
001 Plant and Machinery			100,000	100,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
KT4280 Assistant Director Mineral Development Kohat					
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>300,000</u>	<u>300,000</u>	<u>180,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
A13001 Transport			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
001 Transport			200,000	200,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
001 Machinery and Equipment			40,000	40,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			30,000	30,000	25,000
A137 TOTAL COMPUTER EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>25,000</u>
A13701 Hardware			30,000	30,000	25,000
Assistant Director Mineral Development Kohat			25,511,000	25,511,000	27,110,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL						
MR4266	Assistant Director Mineral Development Mardan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				19,589,000	19,589,000	22,450,000
A011	TOTAL PAY		43	44	9,876,000	9,876,000	11,765,000
A011-1	TOTAL PAY OF OFFICERS		8	9	2,088,000	2,088,000	3,198,000
A01101	Total Basic Pay Of Officer		8	9	2,088,000	2,088,000	3,198,000
D467	Deputy Director Technical	(BPS-18)		1			900,000
A079	Assistant Director	(BPS-17)	1	1	276,000		304,000
A666	Assistant Director Surveillance	(BPS-17)	1	1	276,000		304,000
S166	Superintendent	(BPS-17)	1	1	396,000		436,000
A057	Assistant	(BPS-16)	2	2	468,000		515,000
C082	Computer Operator	(BPS-16)	2	2	360,000		396,000
M114	Mineral Development Officer (Tech:)	(BPS-16)	1	1	312,000		343,000
A011-2	TOTAL PAY OF OTHER STAFF		35	35	7,788,000	7,788,000	8,567,000
A01151	Total Basic Pay Other Staff		35	35	7,788,000	7,788,000	8,567,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	360,000		396,000
S035	Senior Clerk	(BPS-14)	1	1	480,000		528,000
D105	Draftsman	(BPS-12)	1	1	432,000		475,000
R052	Royalty Inspector	(BPS-12)	1	1	348,000		383,000
J013	Junior Clerk	(BPS-11)	3	3	684,000		752,000
R332	Royalty Sub Inspector	(BPS-10)	2	2	600,000		660,000
D112	Driver	(BPS-06)	2	2	600,000		660,000
C024	Chainman	(BPS-03)	1	1	276,000		304,000
C057	Chowkidar	(BPS-03)	1	1	180,000		198,000
F013	Ferro Printer	(BPS-03)	1	1	288,000		317,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
MR4266 Assistant Director Mineral Development Mardan					
M058 Mineral Guard (BPS-03)	18	18	2,892,000		3,181,000
N005 Naib Qasid (BPS-03)	3	3	648,000		713,000
A012 TOTAL ALLOWANCES			<u>9,713,000</u>	<u>9,713,000</u>	<u>10,685,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,713,000</u>	<u>9,713,000</u>	<u>10,685,000</u>
A01202 House Rent Allowance			1,094,000	1,094,000	1,203,000
A01203 Conveyance Allowance			1,045,000	1,045,000	1,150,000
A01207 Washing Allowance			288,000	288,000	317,000
A01208 Dress Allowance			288,000	288,000	317,000
A0120D Integrated Allowance			173,000	173,000	190,000
A01217 Medical Allowance			634,000	634,000	697,000
A0121T Adhoc Relief Allowance 2013			80,000	80,000	88,000
A01226 Computer Allowance			36,000	36,000	40,000
A0122C Adhoc Relief Allowance - 2015			55,000	55,000	61,000
A0124H Special Allowance-2021			493,000	493,000	542,000
A0124L Weather Allowance			40,000	40,000	44,000
A0124N Disparity Reduction Allowance 2022- 15%			980,000	980,000	1,078,000
A0124R Adhoc Relief Allowance 2022			1,032,000	1,032,000	1,135,000
A0124X Adhoc Relief Allowance 2023			3,475,000	3,475,000	3,823,000
A03 TOTAL OPERATING EXPENSES			<u>1,865,000</u>	<u>1,865,000</u>	<u>1,603,000</u>
A032 TOTAL COMMUNICATIONS			<u>100,000</u>	<u>100,000</u>	<u>117,000</u>
A03201 Postage and Telegraph			30,000	30,000	30,000
A03202 Telephone and Trunk Call			70,000	70,000	87,000
A033 TOTAL UTILITIES			<u>150,000</u>	<u>150,000</u>	<u>186,000</u>
A03303 Electricity			150,000	150,000	186,000
001 Electricity			150,000	150,000	186,000
A034 TOTAL OCCUPANCY COSTS			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A03402 Rent for Office Building			600,000	600,000	600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
MR4266 Assistant Director Mineral Development Mardan					
A036 TOTAL MOTOR VEHICLES			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03670 Others			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Others			5,000	5,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>410,000</u>	<u>410,000</u>	<u>365,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
001 Travelling Allowance			200,000	200,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	200,000
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>600,000</u>	<u>600,000</u>	<u>330,000</u>
A03901 Stationery			<u>80,000</u>	<u>80,000</u>	<u>70,000</u>
001 Stationery			80,000	80,000	70,000
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
001 Printing and publication			10,000	10,000	50,000
A03907 Advertising & Publicity			<u>500,000</u>	<u>500,000</u>	<u>200,000</u>
001 Advertising and Publicity			500,000	500,000	200,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002 Other Contingencies			10,000	10,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>870,000</u>	<u>870,000</u>	<u>600,000</u>
A041 TOTAL PENSION			<u>870,000</u>	<u>870,000</u>	<u>600,000</u>
A04114 Superannuation Encashment of L.P.R			870,000	870,000	600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>600,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
MR4266 Assistant Director Mineral Development Mardan					
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					600,000
A09 TOTAL PHYSICAL ASSETS			<u>60,000</u>	<u>60,000</u>	<u>41,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>40,000</u>
A09201 Hardware					<u>40,000</u>
001 Hardware					40,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>60,000</u>	<u>60,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>60,000</u>	<u>60,000</u>	<u>1,000</u>
001 Furniture & Fixture			60,000	60,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>42,000</u>	<u>42,000</u>	<u>100,000</u>
A130 TOTAL TRANSPORT			<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
A13001 Transport			<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
001 Transport			20,000	20,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001 Machinery and Equipment			10,000	10,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			5,000	5,000	20,000
A137 TOTAL COMPUTER EQUIPMENT			<u>7,000</u>	<u>7,000</u>	<u>10,000</u>
A13701 Hardware			7,000	7,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0442	MINING				
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL				
MR4266	Assistant Director Mineral Development Mardan				
Assistant Director Mineral Development Mardan			22,426,000	22,426,000	25,394,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
NR4165 Mineral Development Officer Nowshera					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,739,000</u>	<u>11,739,000</u>	<u>12,915,000</u>
A011 TOTAL PAY	32	32	<u>6,936,000</u>	<u>6,936,000</u>	<u>7,630,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,044,000</u>	<u>1,044,000</u>	<u>1,148,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,044,000</u>	<u>1,044,000</u>	<u>1,148,000</u>
A086 Assistant Director Mineral (BPS-17)	1	1	456,000		502,000
A057 Assistant (BPS-16)	1	1	384,000		422,000
M057 Mineral Development Officer (BPS-16)	1	1	204,000		224,000
A011-2 TOTAL PAY OF OTHER STAFF	29	29	<u>5,892,000</u>	<u>5,892,000</u>	<u>6,482,000</u>
A01151 Total Basic Pay Other Staff	29	29	<u>5,892,000</u>	<u>5,892,000</u>	<u>6,482,000</u>
C354 Cartographer/ Draftsman (BPS-12)	1	1	216,000		238,000
R052 Royalty Inspector (BPS-12)	1	1	240,000		264,000
S161 Surveyor (BPS-12)	1	1	216,000		238,000
J013 Junior Clerk (BPS-11)	1	1	264,000		290,000
R332 Royalty Sub Inspector (BPS-10)	4	4	1,260,000		1,386,000
T029 Tracer (BPS-07)	1	1	180,000		198,000
D112 Driver (BPS-06)	1	1	168,000		185,000
C024 Chainman (BPS-03)	1	1	168,000		185,000
C057 Chowkidar (BPS-03)	2	2	456,000		502,000
M058 Mineral Guard (BPS-03)	14	14	2,364,000		2,600,000
N005 Naib Qasid (BPS-03)	2	2	360,000		396,000
A012 TOTAL ALLOWANCES			<u>4,803,000</u>	<u>4,803,000</u>	<u>5,285,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,803,000</u>	<u>4,803,000</u>	<u>5,285,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
NR4165 Mineral Development Officer Nowshera					
A01202 House Rent Allowance			559,000	559,000	615,000
A01203 Conveyance Allowance			488,000	488,000	537,000
A01207 Washing Allowance			180,000	180,000	198,000
A01208 Dress Allowance			180,000	180,000	198,000
A0120D Integrated Allowance			108,000	108,000	119,000
A01217 Medical Allowance			355,000	355,000	391,000
A0121T Adhoc Relief Allowance 2013			40,000	40,000	44,000
A0122C Adhoc Relief Allowance - 2015			29,000	29,000	32,000
A0124H Special Allowance-2021			193,000	193,000	212,000
A0124L Weather Allowance			17,000	17,000	19,000
A0124N Disparity Reduction Allowance 2022- 15%			459,000	459,000	505,000
A0124R Adhoc Relief Allowance 2022			466,000	466,000	513,000
A0124X Adhoc Relief Allowance 2023			1,673,000	1,673,000	1,840,000
A01264 Technical Allowance			56,000	56,000	62,000
A03 TOTAL OPERATING EXPENSES			<u>1,805,000</u>	<u>1,805,000</u>	<u>1,799,000</u>
A032 TOTAL COMMUNICATIONS			<u>40,000</u>	<u>40,000</u>	<u>47,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			30,000	30,000	37,000
A033 TOTAL UTILITIES			<u>70,000</u>	<u>70,000</u>	<u>87,000</u>
A03301 Gas			20,000	20,000	25,000
A03303 Electricity			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
001 Electricity			50,000	50,000	62,000
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
A038 TOTAL TRAVEL & TRANSPORTATION			<u>215,000</u>	<u>215,000</u>	<u>215,000</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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
NR4165 Mineral Development Officer Nowshera					
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>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Conveyance Charges			15,000	15,000	15,000
A039 TOTAL GENERAL			<u>280,000</u>	<u>280,000</u>	<u>250,000</u>
A03901 Stationery			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001 Stationery			30,000	30,000	50,000
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
A03919 Payments to Other for Service Rendered			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Payments to Others for Service Rendered			20,000	20,000	20,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
002 Other Contingencies			30,000	30,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>600,000</u>
A041 TOTAL PENSION					<u>600,000</u>
A04114 Superannuation Encashment of L.P.R					600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					600,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>2,000</u>
A09601 Plant and Machinery					<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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
NR4165 Mineral Development Officer Nowshera					
001 Plant and Machinery					2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>70,000</u>	<u>94,000</u>
A130 TOTAL TRANSPORT			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
A13001 Transport			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
001 Transport			30,000	30,000	37,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001 Machinery and Equipment			10,000	10,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			20,000	20,000	25,000
A137 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
A13701 Hardware			10,000	10,000	12,000
Mineral Development Officer Nowshera			13,614,000	13,614,000	16,010,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL						
PR4442	Headquarter's Office Mineral Development Department Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>171,346,000</u>	<u>171,346,000</u>	<u>184,892,000</u>
A011	TOTAL PAY		237	233	<u>82,171,000</u>	<u>82,171,000</u>	<u>86,802,000</u>
A011-1	TOTAL PAY OF OFFICERS		103	99	<u>54,921,000</u>	<u>54,921,000</u>	<u>56,829,000</u>
A01101	Total Basic Pay Of Officer		103	99	<u>54,660,000</u>	<u>54,660,000</u>	<u>56,542,000</u>
A881	ADDITIONAL DIRECTOR GENERAL MINES	(BPS-20)	3	3	3,492,000		3,841,000
D068	Director General	(BPS-20)	1	1	1,356,000		1,492,000
D364	Director Licensing	(BPS-19)	3	3	2,628,000		2,891,000
D407	Director Exploration	(BPS-19)	1	1	804,000		884,000
D844	Director Surveillance	(BPS-19)	1	1	1,284,000		1,412,000
S985	Senior Manager GIS	(BPS-19)	1	1	1,008,000		1,109,000
D158	Deputy Director (Planning)	(BPS-18)	2	2	1,212,000		1,333,000
D408	Deputy Director Exploration	(BPS-18)	2	2	1,524,000		1,676,000
D467	Deputy Director Technical	(BPS-18)	6	2	4,884,000		1,790,000
D517	Deputy Director (Survey & Drawing)	(BPS-18)	1	1	552,000		607,000
D544	Deputy Director GIS	(BPS-18)	1	1	552,000		607,000
D564	Deputy Director(Admn: & Accounts)	(BPS-18)	1	1	552,000		607,000
M177	Manager GIS/System Analyst	(BPS-18)	1	1	660,000		726,000
A021	Administrative Officer	(BPS-17)	1	1	708,000		779,000
A083	Assistant Director Accounts	(BPS-17)	1	1	852,000		937,000
A086	Assistant Director Mineral	(BPS-17)	2	2	1,356,000		1,492,000
A187	Assistant Director Royalty	(BPS-17)	1	1	684,000		752,000

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			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL						
PR4442	Headquarter's Office Mineral Development Department Peshawar						
A250	Assistant Director(Planning &	(BPS-17)	2	2	972,000		1,069,000
A360	Assistant Director (Litigation)	(BPS-17)	1	1	444,000		488,000
A494	Assistant Director Geologist	(BPS-17)	2	2	1,056,000		1,162,000
A495	Assistant Director/ Mining Engineer	(BPS-17)	2	2	1,056,000		1,162,000
A544	Assistant Director (Survey & Drawing)	(BPS-17)	1	1	660,000		726,000
A545	Assistant Director Technical (Mining Engineer)	(BPS-17)	2	2	972,000		1,069,000
A666	Assistant Director Surveillance	(BPS-17)	1	1	444,000		488,000
A683	Assistant Manager GIS	(BPS-17)	1	1	528,000		581,000
A796	Assistant Director IT	(BPS-17)	4	4	228,000		251,000
A838	Assistant Director (Admin)	(BPS-17)	1	1	864,000		950,000
B050	Budget & Accounts Officer	(BPS-17)	1	1	708,000		779,000
C038	Chief Draftsman	(BPS-17)	1	1	612,000		673,000
D378	Database Administrator	(BPS-17)	1	1	516,000		568,000
G053	GIS Development Officer	(BPS-17)	1	1	528,000		581,000
M178	Manager Information	(BPS-17)	1	1	540,000		594,000
S166	Superintendent	(BPS-17)	9	9	2,868,000		3,155,000
W074	Web Developer	(BPS-17)	1	1	516,000		568,000
A057	Assistant	(BPS-16)	22	22	9,252,000		10,177,000
C082	Computer Operator	(BPS-16)	10	10	2,808,000		3,089,000
C353	Computer Technician	(BPS-16)	1	1	384,000		422,000
H021	Head Draftsman	(BPS-16)	1	1	324,000		356,000
L033	Librarian	(BPS-16)	1	1	396,000		436,000
M057	Mineral Development Officer	(BPS-16)	1	1	444,000		488,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL						
PR4442	Headquarter's Office Mineral Development Department Peshawar						
S061	Senior Scale Stenographer	(BPS-16)	3	3	2,340,000		2,574,000
S159	Survey And Drawing Officer	(BPS-16)	3	3	1,092,000		1,201,000
A01102	Personal pay				207,000	207,000	228,000
A01105	Qualification Pay				54,000	54,000	59,000
A011-2	TOTAL PAY OF OTHER STAFF		134	134	27,250,000	27,250,000	29,973,000
A01151	Total Basic Pay Other Staff		134	134	27,216,000	27,216,000	29,936,000
J024	Junior Scale Stenographer	(BPS-14)	8	8	1,824,000		2,006,000
S035	Senior Clerk	(BPS-14)	13	13	4,164,000		4,580,000
C354	Cartographer/ Draftsman	(BPS-12)	3	3	696,000		766,000
R052	Royalty Inspector	(BPS-12)	2	2	432,000		475,000
S161	Surveyor	(BPS-12)	2	2	540,000		594,000
J013	Junior Clerk	(BPS-11)	22	22	4,356,000		4,792,000
R332	Royalty Sub Inspector	(BPS-10)	5	5	1,056,000		1,162,000
S127	Store Keeper	(BPS-08)	1	1	168,000		185,000
T029	Tracer	(BPS-07)	1	1	276,000		304,000
D112	Driver	(BPS-06)	14	14	2,256,000		2,482,000
E019	Electrician	(BPS-06)	1	1	372,000		409,000
T019	Telephone Operator	(BPS-06)	1	1	372,000		409,000
D006	Daftari	(BPS-04)	2	2	480,000		528,000
C024	Chainman	(BPS-03)	2	2	444,000		488,000
C057	Chowkidar	(BPS-03)	2	2	264,000		290,000
C095	Cook	(BPS-03)	1	1	180,000		198,000
F013	Ferro Printer	(BPS-03)	1	1	144,000		158,000
M058	Mineral Guard	(BPS-03)	14	14	2,184,000		2,402,000
N005	Naib Qasid	(BPS-03)	37	37	6,744,000		7,418,000
S162	Sweeper	(BPS-03)	2	2	264,000		290,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
PR4442 Headquarter's Office Mineral Development Department Peshawar					
A01152 Personal pay			34,000	34,000	37,000
A012 TOTAL ALLOWANCES			<u>89,175,000</u>	<u>89,175,000</u>	<u>98,090,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>89,175,000</u>	<u>89,175,000</u>	<u>98,090,000</u>
A01201 Senior Post Allowance			45,000	45,000	50,000
A01202 House Rent Allowance			14,829,000	14,829,000	16,312,000
A01203 Conveyance Allowance			5,996,000	5,996,000	6,596,000
A01207 Washing Allowance			799,000	799,000	879,000
A01208 Dress Allowance			799,000	799,000	879,000
A0120D Integrated Allowance			479,000	479,000	527,000
A0120E Housing Subsidy Allowance			1,089,000	1,089,000	1,198,000
A01217 Medical Allowance			3,499,000	3,499,000	3,849,000
A0121Q Audit and Accounts Allowance			215,000	215,000	237,000
A0121T Adhoc Relief Allowance 2013			668,000	668,000	735,000
A01224 Entertainment Allowance			43,000	43,000	47,000
A01226 Computer Allowance			173,000	173,000	190,000
A0122C Adhoc Relief Allowance - 2015			462,000	462,000	508,000
A0122N Special Conveyance Allowance to Disbalded Employees			96,000	96,000	106,000
A01233 Unattractive Area Allowance			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001 Unattractive Area Allowance			20,000	20,000	22,000
A01236 Deputation Allowance			371,000	371,000	408,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			2,461,000	2,461,000	2,707,000
A01244 Adhoc relief			<u>4,000</u>	<u>4,000</u>	
001 Adhoc Relief			4,000	4,000	
A0124G IT Professional Allowance			1,323,000	1,323,000	1,455,000
A0124H Special Allowance-2021			4,542,000	4,542,000	4,996,000
A0124L Weather Allowance			50,000	50,000	55,000
A0124N Disparity Reduction Allowance 2022- 15%			5,884,000	5,884,000	6,472,000
A0124R Adhoc Relief Allowance 2022			7,866,000	7,866,000	8,653,000
A0124X Adhoc Relief Allowance 2023			26,280,000	26,280,000	28,908,000
A01264 Technical Allowance			11,137,000	11,137,000	12,251,000
A01270 Other			<u>45,000</u>	<u>45,000</u>	<u>50,000</u>
001 Others			45,000	45,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
PR4442 Headquarter's Office Mineral Development Department Peshawar					
A03 TOTAL OPERATING EXPENSES			<u>21,970,000</u>	<u>21,970,000</u>	<u>15,350,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,150,000</u>	<u>1,150,000</u>	<u>1,390,000</u>
A03201 Postage and Telegraph			150,000	150,000	150,000
A03202 Telephone and Trunk Call			1,000,000	1,000,000	1,240,000
A033 TOTAL UTILITIES			<u>4,000,000</u>	<u>4,000,000</u>	<u>4,960,000</u>
A03301 Gas			1,000,000	1,000,000	1,240,000
A03303 Electricity			<u>3,000,000</u>	<u>3,000,000</u>	<u>3,720,000</u>
001 Electricity			3,000,000	3,000,000	3,720,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>11,600,000</u>	<u>11,600,000</u>	<u>6,350,000</u>
A03805 Travelling Allowance			<u>3,000,000</u>	<u>3,000,000</u>	<u>1,000,000</u>
001 Travelling Allowance			3,000,000	3,000,000	1,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>8,000,000</u>	<u>8,000,000</u>	<u>5,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			8,000,000	8,000,000	5,000,000
A03808 Conveyance Charges			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001 Conveyance Charges			100,000	100,000	50,000
A03809 CNG Charges (Govt)			500,000	500,000	300,000
A039 TOTAL GENERAL			<u>5,220,000</u>	<u>5,220,000</u>	<u>2,650,000</u>
A03901 Stationery			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,000,000</u>
001 Stationery			1,500,000	1,500,000	1,000,000
A03902 Printing and Publication			<u>470,000</u>	<u>470,000</u>	<u>250,000</u>
001 Printing and publication			470,000	470,000	250,000
A03905 Newspapers Periodicals and Books			50,000	50,000	50,000
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>600,000</u>
001 Advertising and Publicity			1,000,000	1,000,000	600,000
A03917 Law Charges			950,000	950,000	500,000
A03970 Others			<u>1,200,000</u>	<u>1,200,000</u>	<u>200,000</u>

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044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
PR4442 Headquarter's Office Mineral Development Department Peshawar					
002 Other Contingencies			1,200,000	1,200,000	200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,178,000</u>	<u>1,178,000</u>	<u>2,000,000</u>
A041 TOTAL PENSION			<u>1,178,000</u>	<u>1,178,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,178,000	1,178,000	2,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,500,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,500,000
A09 TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>100,000</u>	<u>43,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>40,000</u>
A09201 Hardware			<u>100,000</u>	<u>100,000</u>	<u>40,000</u>
001 Hardware			100,000	100,000	40,000
A095 TOTAL PURCHASE OF TRANSPORT					<u>1,000</u>
A09501 Transport					<u>1,000</u>
001 Transport					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
PR4442 Headquarter's Office Mineral Development Department Peshawar					
A09701 Furniture and fixtures					1,000
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,800,000</u>	<u>1,800,000</u>	<u>730,000</u>
A130 TOTAL TRANSPORT			<u>1,000,000</u>	<u>1,000,000</u>	<u>500,000</u>
A13001 Transport			<u>1,000,000</u>	<u>1,000,000</u>	<u>500,000</u>
001 Transport			1,000,000	1,000,000	500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>600,000</u>	<u>600,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>600,000</u>	<u>600,000</u>	<u>100,000</u>
001 Machinery and Equipment			600,000	600,000	100,000
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
A137 TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
A13701 Hardware			100,000	100,000	80,000
Headquarter's Office Mineral Development Department Peshawar			196,394,000	196,394,000	204,515,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
SW4305 Assistant Director Mineral Development Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>28,440,000</u>	<u>28,440,000</u>	<u>31,283,000</u>
A011 TOTAL PAY	56	56	<u>13,752,000</u>	<u>13,752,000</u>	<u>15,125,000</u>
A011-1 TOTAL PAY OF OFFICERS	13	13	<u>5,916,000</u>	<u>5,916,000</u>	<u>6,506,000</u>
A01101 Total Basic Pay Of Officer	13	13	<u>5,916,000</u>	<u>5,916,000</u>	<u>6,506,000</u>
D364 Director Licensing (BPS-19)	1	1	1,008,000		1,109,000
D408 Deputy Director Exploration (BPS-18)	1	1	444,000		488,000
D467 Deputy Director Technical (BPS-18)	1	1	444,000		488,000
D528 Deputy Director Surveillance (BPS-18)	1	1	444,000		488,000
D544 Deputy Director GIS (BPS-18)	1	1	660,000		726,000
A079 Assistant Director (BPS-17)	1	1	480,000		528,000
A494 Assistant Director Geologist (BPS-17)	1	1	372,000		409,000
A666 Assistant Director Surveillance (BPS-17)	1	1	360,000		396,000
S166 Superintendent (BPS-17)	1	1	540,000		594,000
A057 Assistant (BPS-16)	2	2	612,000		673,000
C082 Computer Operator (BPS-16)	1	1	228,000		251,000
H021 Head Draftsman (BPS-16)	1	1	324,000		356,000
A011-2 TOTAL PAY OF OTHER STAFF	43	43	<u>7,836,000</u>	<u>7,836,000</u>	<u>8,619,000</u>
A01151 Total Basic Pay Other Staff	43	43	<u>7,836,000</u>	<u>7,836,000</u>	<u>8,619,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	216,000		238,000
S035 Senior Clerk (BPS-14)	1	1	216,000		238,000
D105 Draftsman (BPS-12)	1	1	444,000		488,000
R052 Royalty Inspector (BPS-12)	3	3	624,000		686,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL						
SW4305	Assistant Director Mineral Development Swat						
S161	Surveyor	(BPS-12)	1	1	192,000		211,000
J013	Junior Clerk	(BPS-11)	3	3	576,000		634,000
R332	Royalty Sub Inspector	(BPS-10)	2	2	384,000		422,000
T029	Tracer	(BPS-07)	1	1	144,000		158,000
D112	Driver	(BPS-06)	4	4	588,000		647,000
C024	Chainman	(BPS-03)	2	2	468,000		515,000
C057	Chowkidar	(BPS-03)	2	2	336,000		370,000
F013	Ferro Printer	(BPS-03)	1	1	132,000		145,000
M058	Mineral Guard	(BPS-03)	16	16	2,712,000		2,983,000
N005	Naib Qasid	(BPS-03)	4	4	624,000		686,000
S162	Sweeper	(BPS-03)	1	1	180,000		198,000
A012	TOTAL ALLOWANCES				14,688,000	14,688,000	16,158,000
A012-1	TOTAL REGULAR ALLOWANCES				14,688,000	14,688,000	16,158,000
A01202	House Rent Allowance				1,557,000	1,557,000	1,713,000
A01203	Conveyance Allowance				1,108,000	1,108,000	1,219,000
A01207	Washing Allowance				307,000	307,000	338,000
A01208	Dress Allowance				307,000	307,000	338,000
A0120D	Integrated Allowance				184,000	184,000	202,000
A01217	Medical Allowance				772,000	772,000	849,000
A0121T	Adhoc Relief Allowance 2013				97,000	97,000	107,000
A01226	Computer Allowance				18,000	18,000	20,000
A0122C	Adhoc Relief Allowance - 2015				67,000	67,000	74,000
A01233	Unattractive Area Allowance				<u>547,000</u>	<u>547,000</u>	<u>602,000</u>
001	Unattractive Area Allowance				547,000	547,000	602,000
A0124G	IT Professional Allowance				460,000	460,000	506,000
A0124H	Special Allowance-2021				554,000	554,000	609,000
A0124L	Weather Allowance				520,000	520,000	572,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,071,000	1,071,000	1,178,000
A0124R	Adhoc Relief Allowance 2022				1,318,000	1,318,000	1,450,000
A0124X	Adhoc Relief Allowance 2023				4,563,000	4,563,000	5,019,000
A01264	Technical Allowance				1,238,000	1,238,000	1,362,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
SW4305 Assistant Director Mineral Development Swat					
A03 TOTAL OPERATING EXPENSES			<u>1,935,000</u>	<u>1,935,000</u>	<u>1,322,000</u>
A032 TOTAL COMMUNICATIONS			<u>100,000</u>	<u>100,000</u>	<u>112,000</u>
A03201 Postage and Telegraph			50,000	50,000	50,000
A03202 Telephone and Trunk Call			50,000	50,000	62,000
A033 TOTAL UTILITIES			<u>250,000</u>	<u>250,000</u>	<u>310,000</u>
A03303 Electricity			<u>250,000</u>	<u>250,000</u>	<u>310,000</u>
001 Electricity			250,000	250,000	310,000
A036 TOTAL MOTOR VEHICLES			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03670 Others			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Others			5,000	5,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,030,000</u>	<u>1,030,000</u>	<u>465,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>500,000</u>	<u>150,000</u>
001 Travelling Allowance			500,000	500,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>500,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	300,000
A03808 Conveyance Charges			<u>30,000</u>	<u>30,000</u>	<u>15,000</u>
001 Conveyance Charges			30,000	30,000	15,000
A039 TOTAL GENERAL			<u>550,000</u>	<u>550,000</u>	<u>430,000</u>
A03901 Stationery			<u>120,000</u>	<u>120,000</u>	<u>100,000</u>
001 Stationery			120,000	120,000	100,000
A03907 Advertising & Publicity			<u>350,000</u>	<u>350,000</u>	<u>250,000</u>
001 Advertising and Publicity			350,000	350,000	250,000
A03970 Others			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
002 Other Contingencies			80,000	80,000	80,000

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
SW4305 Assistant Director Mineral Development Swat					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>600,000</u>
A041 TOTAL PENSION					<u>600,000</u>
A04114 Superannuation Encashment of L.P.R					600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					600,000
A09 TOTAL PHYSICAL ASSETS			<u>94,000</u>	<u>94,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>94,000</u>	<u>94,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>94,000</u>	<u>94,000</u>	<u>1,000</u>
001 Furniture & Fixture			94,000	94,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>190,000</u>	<u>190,000</u>	<u>170,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>120,000</u>
A13001 Transport			<u>150,000</u>	<u>150,000</u>	<u>120,000</u>
001 Transport			150,000	150,000	120,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
SW4305 Assistant Director Mineral Development Swat					
A13201 Furniture and Fixture			20,000	20,000	25,000
A137 TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13701 Hardware			20,000	20,000	25,000
Assistant Director Mineral Development Swat			30,659,000	30,659,000	33,977,000

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MINERAL DEVELOPMENT DEPARTMENT

044203 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044203 ADMINISTRATION					
PR5313 Minerals Development Secretariat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>89,845,000</u>	<u>89,845,000</u>	<u>98,790,000</u>
A011 TOTAL PAY	80	80	<u>32,617,000</u>	<u>32,617,000</u>	<u>35,879,000</u>
A011-1 TOTAL PAY OF OFFICERS	32	32	<u>22,225,000</u>	<u>22,225,000</u>	<u>24,448,000</u>
A01101 Total Basic Pay Of Officer	<u>32</u>	<u>32</u>	<u>22,152,000</u>	<u>22,152,000</u>	<u>24,367,000</u>
S014 Secretary (BPS-20)	1	1	1,488,000		1,637,000
A018 Additional Secretary (BPS-19)	1	1	1,380,000		1,518,000
C049 Chief Planning Officer (BPS-19)	1	1	900,000		990,000
D052 Deputy Secretary (BPS-18)	2	2	2,052,000		2,257,000
S058 Senior Planning Officer (BPS-18)	1	1	1,308,000		1,439,000
P038 Planning Officer (BPS-17)	3	3	1,932,000		2,125,000
P075 Private Secretary (BPS-17)	1	1	1,080,000		1,188,000
S022 Section Officer (BPS-17)	4	4	3,408,000		3,749,000
S166 Superintendent (BPS-17)	4	4	3,132,000		3,445,000
A057 Assistant (BPS-16)	8	8	2,904,000		3,194,000
C082 Computer Operator (BPS-16)	2	2	696,000		766,000
P021 Personal Assistant (BPS-16)	1	1	384,000		422,000
S061 Senior Scale Stenographer (BPS-16)	3	3	1,488,000		1,637,000
A01103 Special Pay			55,000	55,000	61,000
A01105 Qualification Pay			18,000	18,000	20,000
A011-2 TOTAL PAY OF OTHER STAFF	48	48	<u>10,392,000</u>	<u>10,392,000</u>	<u>11,431,000</u>
A01151 Total Basic Pay Other Staff	<u>48</u>	<u>48</u>	<u>10,392,000</u>	<u>10,392,000</u>	<u>11,431,000</u>
J024 Junior Scale Stenographer (BPS-14)	7	7	1,680,000		1,848,000
S035 Senior Clerk (BPS-14)	3	3	1,164,000		1,280,000
J013 Junior Clerk (BPS-11)	11	11	2,448,000		2,693,000
D482 Driver cum Supervisor (BPS-08)	1	1	360,000		396,000
S396 Senior Driver (BPS-07)	1	1	300,000		330,000

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MINERAL DEVELOPMENT DEPARTMENT

044203 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044203	ADMINISTRATION						
PR5313	Minerals Development Secretariat						
D112	Driver	(BPS-06)	4	4	648,000		713,000
D006	Daftari	(BPS-04)	8	8	1,296,000		1,426,000
Q004	Qasid	(BPS-04)	1	1	252,000		277,000
C057	Chowkidar	(BPS-03)	3	3	444,000		488,000
N005	Naib Qasid	(BPS-03)	7	7	1,536,000		1,690,000
S162	Sweeper	(BPS-03)	2	2	264,000		290,000
A012	TOTAL ALLOWANCES				57,228,000	57,228,000	62,911,000
A012-1	TOTAL REGULAR ALLOWANCES				56,746,000	56,746,000	62,422,000
A01201	Senior Post Allowance				10,000	10,000	11,000
A01202	House Rent Allowance				4,229,000	4,229,000	4,652,000
A01203	Conveyance Allowance				2,048,000	2,048,000	2,253,000
A01207	Washing Allowance				254,000	254,000	279,000
A01208	Dress Allowance				252,000	252,000	277,000
A0120D	Integrated Allowance				151,000	151,000	166,000
A0120E	Housing Subsidy Allowance				389,000	389,000	428,000
A01217	Medical Allowance				1,196,000	1,196,000	1,316,000
A0121T	Adhoc Relief Allowance 2013				271,000	271,000	298,000
A01224	Entertainment Allowance				6,000	6,000	7,000
A01226	Computer Allowance				18,000	18,000	20,000
A01228	Orderly Allowance				75,000	75,000	83,000
A0122C	Adhoc Relief Allowance - 2015				187,000	187,000	206,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				9,373,000	9,373,000	10,310,000
A0123U	Planning Performance Allowance				1,419,000	1,419,000	1,561,000
A0123V	Secretariat Performance Allowance				22,539,000	22,539,000	24,793,000
A01241	Utility allowance for electricity				240,000	240,000	264,000
A0124H	Special Allowance-2021				1,148,000	1,148,000	1,263,000
A0124L	Weather Allowance				72,000	72,000	79,000
A0124N	Disparity Reduction Allowance 2022- 15%				24,000	24,000	26,000
A0124R	Adhoc Relief Allowance 2022				2,852,000	2,852,000	3,137,000
A0124X	Adhoc Relief Allowance 2023				9,937,000	9,937,000	10,931,000
A01250	Incentive Allowance				56,000	56,000	62,000
001	Incentive Allowance				56,000	56,000	62,000

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

044203 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044203 ADMINISTRATION					
PR5313 Minerals Development Secretariat					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>482,000</u>	<u>482,000</u>	<u>489,000</u>
A01271 Overtime Allowance			72,000	72,000	79,000
A01274 Medical Charges			<u>410,000</u>	<u>410,000</u>	<u>410,000</u>
001 Medical Charges			410,000	410,000	410,000
A03 TOTAL OPERATING EXPENSES			<u>18,611,000</u>	<u>18,611,000</u>	<u>10,504,000</u>
A032 TOTAL COMMUNICATIONS			<u>880,000</u>	<u>880,000</u>	<u>1,072,000</u>
A03201 Postage and Telegraph			80,000	80,000	80,000
A03202 Telephone and Trunk Call			800,000	800,000	992,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>8,900,000</u>	<u>8,900,000</u>	<u>6,251,000</u>
A03805 Travelling Allowance			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,000,000</u>
001 Travelling Allowance			1,200,000	1,200,000	1,000,000
A03806 Transportation of Goods			<u>250,000</u>	<u>250,000</u>	<u>1,000</u>
001 Transportation of Goods			250,000	250,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>7,000,000</u>	<u>7,000,000</u>	<u>5,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			7,000,000	7,000,000	5,000,000
A03808 Conveyance Charges			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001 Conveyance Charges			100,000	100,000	50,000
A03809 CNG Charges (Govt)			350,000	350,000	200,000
A039 TOTAL GENERAL			<u>8,831,000</u>	<u>8,831,000</u>	<u>3,181,000</u>
A03901 Stationery			<u>2,500,000</u>	<u>2,500,000</u>	<u>1,300,000</u>
001 Stationery			2,500,000	2,500,000	1,300,000
A03902 Printing and Publication			<u>1,000,000</u>	<u>1,000,000</u>	<u>500,000</u>
001 Printing and publication			1,000,000	1,000,000	500,000
A03905 Newspapers Periodicals and Books			250,000	250,000	200,000
A03906 Uniforms and Protective Clothing			30,000	30,000	30,000
A03907 Advertising & Publicity			<u>351,000</u>	<u>351,000</u>	<u>350,000</u>
001 Advertising and Publicity			351,000	351,000	350,000
A03909 Tax refunds			100,000	100,000	1,000

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MINERAL DEVELOPMENT DEPARTMENT

044203 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044203 ADMINISTRATION					
PR5313 Minerals Development Secretariat					
A03917 Law Charges			100,000	100,000	100,000
A03942 Cost of Other Stores			<u>500,000</u>	<u>500,000</u>	<u>300,000</u>
001 Cost of other Stores			500,000	500,000	300,000
A03970 Others			<u>4,000,000</u>	<u>4,000,000</u>	<u>400,000</u>
002 Other Contingencies			4,000,000	4,000,000	400,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,500,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,500,000</u>
A04114 Superannuation Encashment of L.P.R			2,000,000	2,000,000	2,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>2,000,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>2,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>2,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					2,000,000
A06 TOTAL TRANSFERS			<u>1,500,000</u>	<u>1,500,000</u>	<u>200,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>1,500,000</u>	<u>1,500,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts			<u>1,500,000</u>	<u>1,500,000</u>	<u>200,000</u>
001 Entertainment & Gifts			1,500,000	1,500,000	200,000
A09 TOTAL PHYSICAL ASSETS			<u>3,503,000</u>	<u>3,503,000</u>	<u>42,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>899,000</u>	<u>899,000</u>	<u>40,000</u>
A09201 Hardware			<u>899,000</u>	<u>899,000</u>	<u>40,000</u>
001 Hardware			899,000	899,000	40,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,188,000</u>	<u>1,188,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,188,000</u>	<u>1,188,000</u>	<u>1,000</u>

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

044203 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044203 ADMINISTRATION					
PR5313 Minerals Development Secretariat					
001 Plant and Machinery			1,188,000	1,188,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,416,000</u>	<u>1,416,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,416,000</u>	<u>1,416,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,416,000	1,416,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>5,000,000</u>	<u>5,000,000</u>	<u>1,400,000</u>
A130 TOTAL TRANSPORT			<u>2,000,000</u>	<u>2,000,000</u>	<u>800,000</u>
A13001 Transport			<u>2,000,000</u>	<u>2,000,000</u>	<u>800,000</u>
001 Transport			2,000,000	2,000,000	800,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000,000</u>	<u>1,000,000</u>	<u>200,000</u>
A13101 Machinery and Equipment			<u>1,000,000</u>	<u>1,000,000</u>	<u>200,000</u>
001 Machinery and Equipment			1,000,000	1,000,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000,000</u>	<u>1,000,000</u>	<u>200,000</u>
A13201 Furniture and Fixture			1,000,000	1,000,000	200,000
A137 TOTAL COMPUTER EQUIPMENT			<u>1,000,000</u>	<u>1,000,000</u>	<u>200,000</u>
A13701 Hardware			1,000,000	1,000,000	200,000
Minerals Development Secretariat			120,459,000	120,459,000	115,436,000

**NC21033 (027)
STATIONERY AND PRINTING
BUDGET ESTIMATES 2024-2025**

	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	235	320,603,000	320,603,000	155,110,000	185,375,000	340,485,000
TOTAL	235	320,603,000	320,603,000	155,110,000	185,375,000	340,485,000

NC21033 (027)
STATIONERY AND PRINTING

	Rs	0
Charged:		0
Voted:		340,485,000
Total:		340,485,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
015403 CENTRALIZED PRINTING AND PUBLISHING	320,603,000	320,603,000	340,485,000
TOTAL	320,603,000	320,603,000	340,485,000

NC21033 (027)
STATIONERY AND PRINTING

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
PR5859	Lump Sum Allocation	15,000,000	15,000,000	25,398,000
PR4447	Stationery & Printing Provincial	305,603,000	305,603,000	315,087,000
TOTAL		320,603,000	320,603,000	340,485,000

NC21033 (027)
STATIONERY AND PRINTING

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>135,792,000</u>	<u>135,792,000</u>	<u>155,110,000</u>
A011	PAY	<u>77,509,000</u>	<u>77,509,000</u>	<u>85,262,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>9,192,000</u>	<u>9,192,000</u>	<u>10,113,000</u>
A01101	Basic Pay Of Officer	9,192,000	9,192,000	10,113,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>68,317,000</u>	<u>68,317,000</u>	<u>75,149,000</u>
A01151	Basic Pay Other Staff	68,124,000	68,124,000	74,937,000
A01152	Personal pay	193,000	193,000	212,000
A012	ALLOWANCES	<u>58,283,000</u>	<u>58,283,000</u>	<u>69,848,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>57,791,000</u>	<u>57,791,000</u>	<u>69,307,000</u>
A01202	House Rent Allowance	9,273,000	9,273,000	10,200,000
A01203	Conveyance Allowance	4,625,000	4,625,000	5,088,000
A01207	Washing Allowance	1,394,000	1,394,000	1,533,000
A01208	Dress Allowance	1,394,000	1,394,000	1,533,000
A0120D	Integrated Allowance	836,000	836,000	920,000
A0120E	Housing Subsidy Allowance	220,000	220,000	242,000
A01217	Medical Allowance	3,291,000	3,291,000	3,620,000
A0121T	Adhoc Relief Allowance 2013	483,000	483,000	531,000
A01226	Computer Allowance	90,000	90,000	99,000
A0122C	Adhoc Relief Allowance - 2015	329,000	329,000	362,000
A0122N	Special Conveyance Allowance to Disbalded Employees	432,000	432,000	475,000
A0124H	Special Allowance-2021	2,822,000	2,822,000	3,104,000
A0124L	Weather Allowance	100,000	100,000	450,000
A0124N	Disparity Reduction Allowance 2022- 15%	5,814,000	5,814,000	6,395,000
A0124R	Adhoc Relief Allowance 2022	5,818,000	5,818,000	6,400,000
A0124X	Adhoc Relief Allowance 2023	20,870,000	20,870,000	22,957,000
A01270	Other			5,398,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>492,000</u>	<u>492,000</u>	<u>541,000</u>
A01278	Leave Salary	492,000	492,000	541,000
A03	TOTAL OPERATING EXPENSES	<u>172,591,000</u>	<u>172,591,000</u>	<u>178,706,000</u>
A032	COMMUNICATIONS	<u>410,000</u>	<u>410,000</u>	<u>560,000</u>

NC21033 (027)
STATIONERY AND PRINTING

OBJECT	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
SUMMARY	Rs	Rs	Rs
A03201 Postage and Telegraph	60,000	60,000	60,000
A03202 Telephone and Trunk Call	350,000	350,000	500,000
A033 UTILITIES	<u>5,510,000</u>	<u>5,510,000</u>	<u>6,650,000</u>
A03301 Gas	270,000	270,000	500,000
A03303 Electricity	5,000,000	5,000,000	6,000,000
A03305 POL fore Generator	240,000	240,000	150,000
A036 MOTOR VEHICLES	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03603 Registration	10,000	10,000	10,000
A038 TRAVEL & TRANSPORTATION	<u>526,000</u>	<u>526,000</u>	<u>326,000</u>
A03805 Travelling Allowance	66,000	66,000	66,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle	450,000	450,000	250,000
A03808 Conveyance Charges	10,000	10,000	10,000
A039 GENERAL	<u>166,135,000</u>	<u>166,135,000</u>	<u>171,160,000</u>
A03901 Stationery	90,000	90,000	100,000
A03902 Printing and Publication	150,000	150,000	150,000
A03905 Newspapers Periodicals and Books	10,000	10,000	10,000
A03907 Advertising & Publicity	100,000	100,000	20,000
A03919 Payments to Other for Service Rendered	710,000	710,000	800,000
A03942 Cost of Other Stores	149,995,000	149,995,000	150,000,000
A03970 Others	15,080,000	15,080,000	20,080,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>7,000,000</u>	<u>7,000,000</u>	<u>3,500,000</u>
A041 PENSION	<u>7,000,000</u>	<u>7,000,000</u>	<u>3,500,000</u>
A04114 Superannuation Encashment of L.P.R	7,000,000	7,000,000	3,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A052 GRANTS-DOMESTIC	<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>

NC21033 (027)
STATIONERY AND PRINTING

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A05216	Fin. Assis. to the families of G. Serv. who expire	2,000,000	2,000,000	2,000,000
A09	TOTAL PHYSICAL ASSETS	<u>800,000</u>	<u>800,000</u>	<u>44,000</u>
A092	COMPUTER EQUIPMENT	<u>400,000</u>	<u>400,000</u>	<u>40,000</u>
A09201	Hardware	400,000	400,000	40,000
A096	PURCHASE OF PLANT & MACHINERY	<u>400,000</u>	<u>400,000</u>	<u>2,000</u>
A09601	Plant and Machinery	400,000	400,000	2,000
A097	PURCHASE FURNITURE & FIXTURE			<u>2,000</u>
A09701	Furniture and fixtures			2,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>2,420,000</u>	<u>2,420,000</u>	<u>1,125,000</u>
A130	TRANSPORT	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13001	Transport	100,000	100,000	100,000
A131	MACHINERY AND EQUIPMENT	<u>2,300,000</u>	<u>2,300,000</u>	<u>1,000,000</u>
A13101	Machinery and Equipment	2,300,000	2,300,000	1,000,000
A132	FURNITURE AND FIXTURE	<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13201	Furniture and Fixture	20,000	20,000	25,000
NET TOTAL		320,603,000	320,603,000	340,485,000

NC21033 (027)
 STATIONERY AND PRINTING
 SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	16			16	5,293,000
04	74			74	20,368,000
05	47			47	16,779,000
06	2			2	832,000
07	29			29	11,852,000
08	25			25	9,028,000
10	1			1	238,000
11	11			11	4,580,000
14	11			11	5,967,000
16	15			15	7,579,000
17	3			3	1,927,000
18	1			1	607,000
TOTAL	235			235	85,050,000

NC21033 (027)
STATIONERY AND PRINTING

015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0154	OTHER GENERAL SERVICES				
015403	CENTRALIZED PRINTING AND PUBLISHING				
PR5859	Lump Sum Allocation				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,398,000</u>
A012	TOTAL ALLOWANCES				<u>5,398,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,398,000</u>
A01270	Other				<u>5,398,000</u>
086	L.S. for Pay increase				5,398,000
A03	TOTAL OPERATING EXPENSES			<u>15,000,000</u>	<u>15,000,000</u>
A039	TOTAL GENERAL			<u>15,000,000</u>	<u>20,000,000</u>
A03970	Others			<u>15,000,000</u>	<u>20,000,000</u>
037	L.S. at the disposal of F.D.			15,000,000	20,000,000
Lump Sum Allocation				15,000,000	25,398,000

NC21033 (027)
STATIONERY AND PRINTING

015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015403 CENTRALIZED PRINTING AND PUBLISHING					
PR4447 Stationery & Printing Provincial					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>135,792,000</u>	<u>135,792,000</u>	<u>149,712,000</u>
A011 TOTAL PAY	<u>235</u>	<u>235</u>	<u>77,509,000</u>	<u>77,509,000</u>	<u>85,262,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>19</u>	<u>19</u>	<u>9,192,000</u>	<u>9,192,000</u>	<u>10,113,000</u>
A01101 Total Basic Pay Of Officer	<u>19</u>	<u>19</u>	<u>9,192,000</u>	<u>9,192,000</u>	<u>10,113,000</u>
C093 Controller (BPS-18)	1	1	552,000		607,000
A007 Accounts Officer (BPS-17)	1	1	852,000		937,000
S166 Superintendent (BPS-17)	2	2	900,000		990,000
A057 Assistant (BPS-16)	5	5	2,256,000		2,482,000
C082 Computer Operator (BPS-16)	5	5	2,028,000		2,231,000
C528 Commercial Assistant (BPS-16)	1	1	1,356,000		1,492,000
M012 Manager (BPS-16)	1	1	288,000		317,000
S061 Senior Scale Stenographer (BPS-16)	1	1	288,000		317,000
S970 Senior Electrician (BPS-16)	1	1	336,000		370,000
V050 Valuation Officer (BPS-16)	1	1	336,000		370,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>216</u>	<u>216</u>	<u>68,317,000</u>	<u>68,317,000</u>	<u>75,149,000</u>
A01151 Total Basic Pay Other Staff	<u>216</u>	<u>216</u>	<u>68,124,000</u>	<u>68,124,000</u>	<u>74,937,000</u>
S035 Senior Clerk (BPS-14)	9	9	4,176,000		4,594,000
S115 Stenographer (BPS-14)	1	1	888,000		977,000
V051 Valuation Assistant (BPS-14)	1	1	360,000		396,000
G010 General Foreman (BPS-11)	2	2	984,000		1,082,000
J013 Junior Clerk (BPS-11)	9	9	3,180,000		3,498,000
H014 Head Computer (BPS-10)	1	1	216,000		238,000
B027 Bindery Foreman (BPS-08)	2	2	912,000		1,003,000
C125 Computer Gr-1 (BPS-08)	2	2	696,000		766,000
C529 CTP Operator (BPS-08)	1	1	360,000		396,000

NC21033 (027)
STATIONERY AND PRINTING

015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015403 CENTRALIZED PRINTING AND PUBLISHING					
PR4447 Stationery & Printing Provincial					
D783 Digital Machine Operator (BPS-08)	2	2	360,000		396,000
F226 Folding Machine Operator (BPS-08)	1	1	360,000		396,000
H024 Head Electrician (BPS-08)	1	1	312,000		343,000
H309 Head Carpenter (BPS-08)	1	1	360,000		396,000
M087 Machineman Grade-1 (BPS-08)	10	10	3,372,000		3,709,000
P025 Photo Litho Grapher (BPS-08)	1	1	204,000		224,000
P067 Press Mechanic (BPS-08)	1	1	204,000		224,000
P074 Printing Foreman (BPS-08)	2	2	708,000		779,000
S396 Senior Driver (BPS-08)	1	1	360,000		396,000
A147 Assistant Store Keeper (BPS-07)	3	3	780,000		858,000
C011 Care Taker (BPS-07)	1	1	384,000		422,000
C104 Copy Holder (BPS-07)	1	1	420,000		462,000
C127 Compositor Gr-1 (BPS-07)	1	1	456,000		502,000
C128 Compositor Gr-2 (BPS-07)	2	2	504,000		554,000
K005 Katib Grade-I (BPS-07)	1	1	444,000		488,000
M088 Machineman Grade-2 (BPS-07)	9	9	3,804,000		4,184,000
M089 Machineman Grade-3 (BPS-07)	5	5	1,860,000		2,046,000
P045 Plate Maker (BPS-07)	3	3	744,000		818,000
R039 Revisor (BPS-07)	1	1	468,000		515,000
R055 Ruling Machineman (BPS-07)	1	1	432,000		475,000
T024 Time Checker (BPS-07)	1	1	480,000		528,000
C012 Carpenter (BPS-06)	1	1	396,000		436,000
D112 Driver (BPS-06)	1	1	360,000		396,000
B024 Binder Grade-1 (BPS-05)	34	34	11,628,000		12,791,000
C530 CTP Machine Helper (BPS-05)	2	2	576,000		634,000
D471 Duplicate Machine Operator (BPS-05)	1	1	384,000		422,000
D784 Digital Machine Helper (BPS-05)	4	4	576,000		634,000
F227 Folding Machine Helper (BPS-05)	2	2	576,000		634,000

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STATIONERY AND PRINTING

015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0154	OTHER GENERAL SERVICES						
015403	CENTRALIZED PRINTING AND PUBLISHING						
PR4447	Stationery & Printing Provincial						
H028	Head Mali	(BPS-05)	1	1	576,000		634,000
H038	Head Sweeper	(BPS-05)	1	1	576,000		634,000
P397	Paster	(BPS-05)	2	2	360,000		396,000
B025	Binder Grade-2	(BPS-04)	43	43	11,076,000		12,184,000
C105	Counter	(BPS-04)	3	3	504,000		554,000
M070	Mono Cooli	(BPS-04)	2	2	600,000		660,000
P064	Press Inker	(BPS-04)	24	24	5,640,000		6,204,000
T049	Tubewell Operator	(BPS-04)	2	2	696,000		766,000
B006	Behishti	(BPS-03)	1	1	312,000		343,000
C057	Chowkidar	(BPS-03)	3	3	684,000		752,000
M010	Mali	(BPS-03)	1	1	192,000		211,000
N005	Naib Qasid	(BPS-03)	4	4	1,800,000		1,980,000
S123	Store Attendant	(BPS-03)	3	3	852,000		937,000
S126	Store Cooli	(BPS-03)	1	1	276,000		304,000
S162	Sweeper	(BPS-03)	3	3	696,000		766,000
A01152	Personal pay				193,000	193,000	212,000
A012	TOTAL ALLOWANCES				58,283,000	58,283,000	64,450,000
A012-1	TOTAL REGULAR ALLOWANCES				57,791,000	57,791,000	63,909,000
A01202	House Rent Allowance				9,273,000	9,273,000	10,200,000
A01203	Conveyance Allowance				4,625,000	4,625,000	5,088,000
A01207	Washing Allowance				1,394,000	1,394,000	1,533,000
A01208	Dress Allowance				1,394,000	1,394,000	1,533,000
A0120D	Integrated Allowance				836,000	836,000	920,000
A0120E	Housing Subsidy Allowance				220,000	220,000	242,000
A01217	Medical Allowance				3,291,000	3,291,000	3,620,000
A0121T	Adhoc Relief Allowance 2013				483,000	483,000	531,000
A01226	Computer Allowance				90,000	90,000	99,000
A0122C	Adhoc Relief Allowance - 2015				329,000	329,000	362,000

NC21033 (027)
STATIONERY AND PRINTING

015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015403 CENTRALIZED PRINTING AND PUBLISHING					
PR4447 Stationery & Printing Provincial					
A0122N Special Conveyance Allowance to Disbalded Employees			432,000	432,000	475,000
A0124H Special Allowance-2021			2,822,000	2,822,000	3,104,000
A0124L Weather Allowance			100,000	100,000	450,000
A0124N Disparity Reduction Allowance 2022- 15%			5,814,000	5,814,000	6,395,000
A0124R Adhoc Relief Allowance 2022			5,818,000	5,818,000	6,400,000
A0124X Adhoc Relief Allowance 2023			20,870,000	20,870,000	22,957,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>492,000</u>	<u>492,000</u>	<u>541,000</u>
A01278 Leave Salary			<u>492,000</u>	<u>492,000</u>	<u>541,000</u>
001 Leave Salary			492,000	492,000	541,000
A03 TOTAL OPERATING EXPENSES			<u>157,591,000</u>	<u>157,591,000</u>	<u>158,706,000</u>
A032 TOTAL COMMUNICATIONS			<u>410,000</u>	<u>410,000</u>	<u>560,000</u>
A03201 Postage and Telegraph			60,000	60,000	60,000
A03202 Telephone and Trunk Call			350,000	350,000	500,000
A033 TOTAL UTILITIES			<u>5,510,000</u>	<u>5,510,000</u>	<u>6,650,000</u>
A03301 Gas			270,000	270,000	500,000
A03303 Electricity			<u>5,000,000</u>	<u>5,000,000</u>	<u>6,000,000</u>
001 Electricity			5,000,000	5,000,000	6,000,000
A03305 POL fore Generator			240,000	240,000	150,000
A036 TOTAL MOTOR VEHICLES			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03603 Registration			10,000	10,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>526,000</u>	<u>526,000</u>	<u>326,000</u>
A03805 Travelling Allowance			<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
001 Travelling Allowance			66,000	66,000	66,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>450,000</u>	<u>450,000</u>	<u>250,000</u>

NC21033 (027)
STATIONERY AND PRINTING

015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015403 CENTRALIZED PRINTING AND PUBLISHING					
PR4447 Stationery & Printing Provincial					
001 POL Charges A.planes H.coptors S.cars for Generator			450,000	450,000	250,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>151,135,000</u>	<u>151,135,000</u>	<u>151,160,000</u>
A03901 Stationery			<u>90,000</u>	<u>90,000</u>	<u>100,000</u>
001 Stationery			90,000	90,000	100,000
A03902 Printing and Publication			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Printing and publication			150,000	150,000	150,000
A03905 Newspapers Periodicals and Books			10,000	10,000	10,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>20,000</u>
001 Advertising and Publicity			100,000	100,000	20,000
A03919 Payments to Other for Service Rendered			<u>710,000</u>	<u>710,000</u>	<u>800,000</u>
001 Payments to Others for Service Rendered			710,000	710,000	800,000
A03942 Cost of Other Stores			<u>149,995,000</u>	<u>149,995,000</u>	<u>150,000,000</u>
001 Cost of other Stores			149,995,000	149,995,000	150,000,000
A03970 Others			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Others			80,000	80,000	80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>7,000,000</u>	<u>7,000,000</u>	<u>3,500,000</u>
A041 TOTAL PENSION			<u>7,000,000</u>	<u>7,000,000</u>	<u>3,500,000</u>
A04114 Superannuation Encashment of L.P.R			7,000,000	7,000,000	3,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			2,000,000	2,000,000	2,000,000
A09 TOTAL PHYSICAL ASSETS			<u>800,000</u>	<u>800,000</u>	<u>44,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>400,000</u>	<u>400,000</u>	<u>40,000</u>

NC21033 (027)
STATIONERY AND PRINTING

015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015403 CENTRALIZED PRINTING AND PUBLISHING					
PR4447 Stationery & Printing Provincial					
A09201 Hardware			<u>400,000</u>	<u>400,000</u>	<u>40,000</u>
001 Hardware			400,000	400,000	40,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>400,000</u>	<u>400,000</u>	<u>2,000</u>
A09601 Plant and Machinery			<u>400,000</u>	<u>400,000</u>	<u>2,000</u>
001 Plant and Machinery			400,000	400,000	2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>2,000</u>
A09701 Furniture and fixtures					<u>2,000</u>
001 Furniture & Fixture					2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,420,000</u>	<u>2,420,000</u>	<u>1,125,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			100,000	100,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,300,000</u>	<u>2,300,000</u>	<u>1,000,000</u>
A13101 Machinery and Equipment			<u>2,300,000</u>	<u>2,300,000</u>	<u>1,000,000</u>
001 Machinery and Equipment			2,300,000	2,300,000	1,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			20,000	20,000	25,000
Stationery & Printing Provincial			305,603,000	305,603,000	315,087,000

**NC21047 (028)
POPULATION WELFARE
BUDGET ESTIMATES 2024-2025**

	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	345	597,350,000	597,350,000	413,485,000	415,219,000	828,704,000
TOTAL	345	597,350,000	597,350,000	413,485,000	415,219,000	828,704,000

NC21047 (028)
POPULATION WELFARE

	Rs	0
Charged:		0
Voted:		828,704,000
Total:		828,704,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
015202 POPULATION PLANNING ADMINISTRATION	84,146,000	84,146,000	104,250,000
108103 POPULATION WELFARE MEASURES	513,204,000	513,204,000	724,454,000
TOTAL	597,350,000	597,350,000	828,704,000

NC21047 (028)
POPULATION WELFARE

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
AD4416	Regional Training Institute Abbattabad	63,324,000	63,324,000	66,167,000
PR4952	Directorate General Population Welfare	288,999,000	288,999,000	489,802,000
PR4953	Regional Training Institute Peshawar	59,815,000	59,815,000	62,290,000
PR4954	RHSC-A LRH, Peshawar	23,721,000	23,721,000	24,254,000
PR4966	RHSC-A HMC, Peshawar	10,651,000	10,651,000	10,740,000
PR5747	Lump Sum Allocation	15,000,000	15,000,000	30,005,000
PR4346	Population Planning & Welfare Department	69,146,000	69,146,000	74,245,000
MD4951	Regional Training Institute Malakand District Malakand	53,617,000	53,617,000	57,139,000
PR4955	RHSC-A KTH, Peshawar	13,077,000	13,077,000	14,062,000
TOTAL		597,350,000	597,350,000	828,704,000

NC21047 (028)
POPULATION WELFARE

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>367,489,000</u>	<u>367,489,000</u>	<u>413,485,000</u>
A011	PAY	<u>191,338,000</u>	<u>191,338,000</u>	<u>210,472,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>111,649,000</u>	<u>111,649,000</u>	<u>122,810,000</u>
A01101	Basic Pay Of Officer	110,928,000	110,928,000	122,016,000
A01102	Personal pay	540,000	540,000	594,000
A01103	Special Pay	38,000	38,000	42,000
A01105	Qualification Pay	143,000	143,000	158,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>79,689,000</u>	<u>79,689,000</u>	<u>87,662,000</u>
A01151	Basic Pay Other Staff	79,608,000	79,608,000	87,573,000
A01152	Personal pay	80,000	80,000	88,000
A01155	Qualification Pay	1,000	1,000	1,000
A012	ALLOWANCES	<u>176,151,000</u>	<u>176,151,000</u>	<u>203,013,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>174,946,000</u>	<u>174,946,000</u>	<u>202,030,000</u>
A01201	Senior Post Allowance	46,000	46,000	52,000
A01202	House Rent Allowance	21,700,000	21,700,000	23,872,000
A01203	Conveyance Allowance	10,643,000	10,643,000	11,708,000
A01207	Washing Allowance	1,457,000	1,457,000	1,603,000
A01208	Dress Allowance	1,448,000	1,448,000	1,594,000
A0120D	Integrated Allowance	852,000	852,000	939,000
A0120E	Housing Subsidy Allowance	1,452,000	1,452,000	1,597,000
A0120Q	Fixed Daily Allowance	20,000	20,000	21,000
A01216	Qualification Allowance	2,000	2,000	2,000
A01217	Medical Allowance	6,548,000	6,548,000	7,203,000
A0121B	Health Professional Allowance	8,342,000	8,342,000	9,177,000
A0121Q	Audit and Accounts Allowance	157,000	157,000	173,000
A0121T	Adhoc Relief Allowance 2013	1,644,000	1,644,000	1,810,000
A0121Z	Adhoc Relief Allowance-2014	43,000	43,000	47,000
A01224	Entertainment Allowance	53,000	53,000	60,000
A01225	Instruction Allowance	739,000	739,000	813,000
A01226	Computer Allowance	105,000	105,000	116,000
A01227	Project allowance	1,000	1,000	1,000
A01228	Orderly Allowance	300,000	300,000	330,000
A0122C	Adhoc Relief Allowance - 2015	1,095,000	1,095,000	1,205,000
A0122M	Adhoc Releif Allowance 2016	580,000	580,000	638,000
A0122N	Special Conveyance Allowance to Disbalded Employees	520,000	520,000	572,000
A0122Y	Ad-hoc Relief Allowance 2017	50,000	50,000	55,000

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OBJECT	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
SUMMARY	Rs	Rs	Rs
A01233 Unattractive Area Allowance	611,000	611,000	672,000
A01236 Deputation Allowance	1,000	1,000	1,000
A01238 Charge allowance	2,000	2,000	2,000
A01239 Special allowance	95,000	95,000	104,000
A0123E Executive Allowance to PCS and PMS Officers (KP)	8,315,000	8,315,000	9,146,000
A0123G Ad-hoc Relief Allowance-2018	19,000	19,000	21,000
A0123V Secretariat Performance Allowance	13,356,000	13,356,000	14,692,000
A01241 Utility allowance for electricity	240,000	240,000	264,000
A0124G IT Professional Allowance	1,641,000	1,641,000	1,806,000
A0124H Special Allowance-2021	8,916,000	8,916,000	9,808,000
A0124L Weather Allowance	409,000	409,000	451,000
A0124N Disparity Reduction Allowance 2022- 15%	12,858,000	12,858,000	14,144,000
A0124R Adhoc Relief Allowance 2022	16,048,000	16,048,000	17,652,000
A0124X Adhoc Relief Allowance 2023	54,277,000	54,277,000	54,277,000
A01250 Incentive Allowance	71,000	71,000	78,000
A01252 Non Practising Allowance	257,000	257,000	283,000
A01270 Other	33,000	33,000	15,041,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,205,000</u>	<u>1,205,000</u>	<u>983,000</u>
A01271 Overtime Allowance	102,000	102,000	112,000
A01274 Medical Charges	919,000	919,000	357,000
A01278 Leave Salary	40,000	40,000	356,000
A01284 Firewood Allowance	142,000	142,000	156,000
A01289 Teaching Allowance	2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES	<u>70,678,000</u>	<u>70,678,000</u>	<u>66,425,000</u>
A032 COMMUNICATIONS	<u>1,582,000</u>	<u>1,582,000</u>	<u>1,704,000</u>
A03201 Postage and Telegraph	110,000	110,000	119,000
A03202 Telephone and Trunk Call	1,472,000	1,472,000	1,585,000
A033 UTILITIES	<u>11,243,000</u>	<u>11,243,000</u>	<u>11,678,000</u>
A03301 Gas	2,210,000	2,210,000	2,548,000
A03302 Water	218,000	218,000	230,000
A03303 Electricity	8,815,000	8,815,000	8,900,000
A034 OCCUPANCY COSTS	<u>8,227,000</u>	<u>8,227,000</u>	<u>8,300,000</u>
A03402 Rent for Office Building	8,227,000	8,227,000	8,300,000

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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A036	MOTOR VEHICLES	<u>195,000</u>	<u>195,000</u>	<u>334,000</u>
A03603	Registration	195,000	195,000	334,000
A038	TRAVEL & TRANSPORTATION	<u>13,730,000</u>	<u>13,730,000</u>	<u>9,401,000</u>
A03801	Training - domestic	1,000	1,000	1,000
A03805	Travelling Allowance	3,483,000	3,483,000	3,335,000
A03806	Transportation of Goods	216,000	216,000	96,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	9,661,000	9,661,000	5,575,000
A03808	Conveyance Charges	153,000	153,000	153,000
A03809	CNG Charges (Govt)	216,000	216,000	241,000
A039	GENERAL	<u>35,701,000</u>	<u>35,701,000</u>	<u>35,008,000</u>
A03901	Stationery	1,326,000	1,326,000	1,400,000
A03902	Printing and Publication	287,000	287,000	328,000
A03903	Conference/Seminars/Workshops/ Symposia	303,000	303,000	287,000
A03905	Newspapers Periodicals and Books	326,000	326,000	338,000
A03906	Uniforms and Protective Clothing	148,000	148,000	195,000
A03907	Advertising & Publicity	252,000	252,000	360,000
A03915	Payments to Govt. dept for service rendered	1,000	1,000	1,000
A03917	Law Charges	60,000	60,000	60,000
A03927	Purchase of Drug and Medicines	1,930,000	1,930,000	1,580,000
A03936	Foreign/Inland Training Course Fee	15,074,000	15,074,000	14,500,000
A03970	Others	15,994,000	15,994,000	15,959,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>15,268,000</u>	<u>15,268,000</u>	<u>11,604,000</u>
A041	PENSION	<u>15,268,000</u>	<u>15,268,000</u>	<u>11,604,000</u>
A04106	Reimbursement of medical charges to pensioners	151,000	151,000	1,000
A04114	Superannuation Encashment of L.P.R	15,117,000	15,117,000	11,603,000

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POPULATION WELFARE

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>607,000</u>	<u>607,000</u>	<u>2,804,000</u>
A052	GRANTS-DOMESTIC	<u>607,000</u>	<u>607,000</u>	<u>2,804,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	607,000	607,000	2,804,000
A06	TOTAL TRANSFERS	<u>137,883,000</u>	<u>137,883,000</u>	<u>330,951,000</u>
A063	ENTERTAINMENT & GIFTS	<u>231,000</u>	<u>231,000</u>	<u>231,000</u>
A06301	Entertainments & Gifts	231,000	231,000	231,000
A064	OTHER TRANSFER PAYMENTS	<u>137,652,000</u>	<u>137,652,000</u>	<u>330,720,000</u>
A06470	Others	137,652,000	137,652,000	330,720,000
A09	TOTAL PHYSICAL ASSETS	<u>2,682,000</u>	<u>2,682,000</u>	<u>366,000</u>
A092	COMPUTER EQUIPMENT	<u>770,000</u>	<u>770,000</u>	<u>351,000</u>
A09201	Hardware	770,000	770,000	351,000
A095	PURCHASE OF TRANSPORT	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A09501	Transport	3,000	3,000	3,000
A096	PURCHASE OF PLANT & MACHINERY	<u>1,404,000</u>	<u>1,404,000</u>	<u>6,000</u>
A09601	Plant and Machinery	1,404,000	1,404,000	6,000
A097	PURCHASE FURNITURE & FIXTURE	<u>505,000</u>	<u>505,000</u>	<u>6,000</u>
A09701	Furniture and fixtures	505,000	505,000	6,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>2,743,000</u>	<u>2,743,000</u>	<u>3,069,000</u>
A130	TRANSPORT	<u>1,380,000</u>	<u>1,380,000</u>	<u>1,510,000</u>
A13001	Transport	1,380,000	1,380,000	1,510,000
A131	MACHINERY AND EQUIPMENT	<u>685,000</u>	<u>685,000</u>	<u>812,000</u>
A13101	Machinery and Equipment	685,000	685,000	812,000

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POPULATION WELFARE**

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A132	FURNITURE AND FIXTURE	<u>314,000</u>	<u>314,000</u>	<u>360,000</u>
A13201	Furniture and Fixture	314,000	314,000	360,000
A137	COMPUTER EQUIPMENT	<u>364,000</u>	<u>364,000</u>	<u>387,000</u>
A13701	Hardware	364,000	364,000	387,000
NET TOTAL		597,350,000	597,350,000	828,704,000

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 SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	90			90	27,153,000
04	4			4	726,000
05	2			2	581,000
06	34			34	11,140,000
07	12			12	5,070,000
08	1			1	436,000
09	10			10	4,462,000
11	20			20	6,441,000
12	11			11	6,166,000
13	3			3	2,019,000
14	32			32	17,083,000
15	9			9	6,296,000
16	41			41	27,151,000
17	45			45	41,158,000
18	20			20	30,898,000
19	7			7	13,570,000
20	4			4	9,239,000
TOTAL	345			345	209,589,000

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POPULATION WELFARE**

015202 POPULATION PLANNING ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015202	POPULATION PLANNING ADMINISTRATION				
PR5747	Lump Sum Allocation				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,005,000</u>
A012	TOTAL ALLOWANCES				<u>15,005,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,005,000</u>
A01270	Other				<u>15,005,000</u>
086	L.S. for Pay increase				15,005,000
A03	TOTAL OPERATING EXPENSES			<u>15,000,000</u>	<u>15,000,000</u>
A039	TOTAL GENERAL			<u>15,000,000</u>	<u>15,000,000</u>
A03970	Others			<u>15,000,000</u>	<u>15,000,000</u>
037	L.S. at the disposal of F.D.			15,000,000	15,000,000
Lump Sum Allocation				15,000,000	15,000,000
					30,005,000

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015202 POPULATION PLANNING ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015202 POPULATION PLANNING ADMINISTRATION					
PR4346 Population Planning & Welfare Department					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>60,848,000</u>	<u>60,848,000</u>	<u>66,034,000</u>
A011 TOTAL PAY	41	41	<u>23,643,000</u>	<u>23,643,000</u>	<u>26,006,000</u>
A011-1 TOTAL PAY OF OFFICERS	16	16	<u>16,875,000</u>	<u>16,875,000</u>	<u>18,562,000</u>
A01101 Total Basic Pay Of Officer	16	16	<u>16,572,000</u>	<u>16,572,000</u>	<u>18,228,000</u>
S014 Secretary (BPS-20)	1	1	2,172,000		2,389,000
A018 Additional Secretary (BPS-19)	1	1	1,896,000		2,086,000
A166 Audit Officer (BPS-18)	1	1	1,104,000		1,214,000
D052 Deputy Secretary (BPS-18)	1	1	1,476,000		1,624,000
P075 Private Secretary (BPS-17)	1	1	1,188,000		1,307,000
S022 Section Officer (BPS-17)	3	3	3,228,000		3,551,000
S166 Superintendent (BPS-17)	2	2	1,692,000		1,861,000
A057 Assistant (BPS-16)	2	2	1,044,000		1,148,000
C082 Computer Operator (BPS-16)	1	1	684,000		752,000
P021 Personal Assistant (BPS-16)	1	1	972,000		1,069,000
S031 Senior Auditor (BPS-16)	1	1	684,000		752,000
S061 Senior Scale Stenographer (BPS-16)	1	1	432,000		475,000
A01102 Personal pay			230,000	230,000	253,000
A01103 Special Pay			38,000	38,000	42,000
A01105 Qualification Pay			35,000	35,000	39,000
A011-2 TOTAL PAY OF OTHER STAFF	25	25	<u>6,768,000</u>	<u>6,768,000</u>	<u>7,444,000</u>
A01151 Total Basic Pay Other Staff	25	25	<u>6,768,000</u>	<u>6,768,000</u>	<u>7,444,000</u>
J024 Junior Scale Stenographer (BPS-14)	3	3	876,000		964,000
S035 Senior Clerk (BPS-14)	1	1	804,000		884,000
J013 Junior Clerk (BPS-11)	4	4	948,000		1,043,000
D482 Driver cum Supervisor (BPS-07)	1	1	264,000		290,000
D112 Driver (BPS-06)	4	4	900,000		990,000

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POPULATION WELFARE**

015202 POPULATION PLANNING ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0152	PLANNING SERVICES						
015202	POPULATION PLANNING ADMINISTRATION						
PR4346	Population Planning & Welfare Department						
Q004	Qasid	(BPS-05)	1	1	228,000		251,000
D006	Daftari	(BPS-04)	3	3	492,000		541,000
Q004	Qasid	(BPS-04)	1	1	168,000		185,000
C057	Chowkidar	(BPS-03)	1	1	684,000		752,000
N005	Naib Qasid	(BPS-03)	5	5	1,152,000		1,267,000
S162	Sweeper	(BPS-03)	1	1	252,000		277,000
A012	TOTAL ALLOWANCES				37,205,000	37,205,000	40,028,000
A012-1	TOTAL REGULAR ALLOWANCES				36,341,000	36,341,000	39,366,000
A01201	Senior Post Allowance				16,000	16,000	18,000
A01202	House Rent Allowance				2,505,000	2,505,000	2,756,000
A01203	Conveyance Allowance				1,118,000	1,118,000	1,230,000
A01207	Washing Allowance				164,000	164,000	180,000
A01208	Dress Allowance				159,000	159,000	175,000
A0120D	Integrated Allowance				95,000	95,000	105,000
A0120E	Housing Subsidy Allowance				271,000	271,000	298,000
A01217	Medical Allowance				699,000	699,000	769,000
A0121Q	Audit and Accounts Allowance				157,000	157,000	173,000
A0121T	Adhoc Relief Allowance 2013				200,000	200,000	220,000
A01224	Entertainment Allowance				8,000	8,000	9,000
A01226	Computer Allowance				18,000	18,000	20,000
A01228	Orderly Allowance				300,000	300,000	330,000
A0122C	Adhoc Relief Allowance - 2015				127,000	127,000	140,000
A01236	Deputation Allowance				1,000	1,000	1,000
A01238	Charge allowance				1,000	1,000	1,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				8,314,000	8,314,000	9,145,000
A0123V	Secretariat Performance Allowance				13,356,000	13,356,000	14,692,000
A01241	Utility allowance for electricity				240,000	240,000	264,000
A0124H	Special Allowance-2021				587,000	587,000	646,000
A0124L	Weather Allowance				50,000	50,000	55,000
A0124N	Disparity Reduction Allowance 2022- 15%				8,000	8,000	9,000
A0124R	Adhoc Relief Allowance 2022				1,760,000	1,760,000	1,936,000
A0124X	Adhoc Relief Allowance 2023				6,115,000	6,115,000	6,115,000

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POPULATION WELFARE

015202 POPULATION PLANNING ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015202 POPULATION PLANNING ADMINISTRATION					
PR4346 Population Planning & Welfare Department					
A01250 Incentive Allowance			<u>71,000</u>	<u>71,000</u>	<u>78,000</u>
001 Incentive Allowance			71,000	71,000	78,000
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>864,000</u>	<u>864,000</u>	<u>662,000</u>
A01271 Overtime Allowance			102,000	102,000	112,000
A01274 Medical Charges			<u>761,000</u>	<u>761,000</u>	<u>350,000</u>
001 Medical Charges			761,000	761,000	350,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>200,000</u>
001 Leave Salary			1,000	1,000	200,000
A03 TOTAL OPERATING EXPENSES			<u>3,888,000</u>	<u>3,888,000</u>	<u>3,061,000</u>
A032 TOTAL COMMUNICATIONS			<u>471,000</u>	<u>471,000</u>	<u>495,000</u>
A03201 Postage and Telegraph			25,000	25,000	25,000
A03202 Telephone and Trunk Call			446,000	446,000	470,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>40,000</u>
A03603 Registration			1,000	1,000	40,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,700,000</u>	<u>2,700,000</u>	<u>1,531,000</u>
A03805 Travelling Allowance			<u>634,000</u>	<u>634,000</u>	<u>500,000</u>
001 Travelling Allowance			634,000	634,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,036,000</u>	<u>2,036,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,036,000	2,036,000	1,000,000
A03808 Conveyance Charges			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Conveyance Charges			30,000	30,000	30,000
A03809 CNG Charges (Govt)					1,000
A039 TOTAL GENERAL			<u>716,000</u>	<u>716,000</u>	<u>995,000</u>
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>

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015202 POPULATION PLANNING ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015202 POPULATION PLANNING ADMINISTRATION					
PR4346 Population Planning & Welfare Department					
001 Stationery			200,000	200,000	250,000
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
A03903 Conference/Seminars/Workshops/ Symposia			1,000	1,000	100,000
A03905 Newspapers Periodicals and Books			224,000	224,000	250,000
A03906 Uniforms and Protective Clothing			1,000	1,000	30,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>35,000</u>
001 Advertising and Publicity			1,000	1,000	35,000
A03970 Others			<u>288,000</u>	<u>288,000</u>	<u>280,000</u>
001 Others			288,000	288,000	280,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,055,000</u>	<u>3,055,000</u>	<u>3,001,000</u>
A041 TOTAL PENSION			<u>3,055,000</u>	<u>3,055,000</u>	<u>3,001,000</u>
A04106 Reimbursement of medical charges to pensioners			151,000	151,000	1,000
A04114 Superannuation Encashment of L.P.R			2,904,000	2,904,000	3,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000,000
A06 TOTAL TRANSFERS			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
A06301 Entertainments & Gifts			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
001 Entertainment & Gifts			180,000	180,000	180,000
A09 TOTAL PHYSICAL ASSETS			<u>703,000</u>	<u>703,000</u>	<u>353,000</u>

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POPULATION WELFARE**

015202 POPULATION PLANNING ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015202 POPULATION PLANNING ADMINISTRATION					
PR4346 Population Planning & Welfare Department					
A092 TOTAL COMPUTER EQUIPMENT			<u>700,000</u>	<u>700,000</u>	<u>350,000</u>
A09201 Hardware			<u>700,000</u>	<u>700,000</u>	<u>350,000</u>
001 Hardware			700,000	700,000	350,000
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>471,000</u>	<u>471,000</u>	<u>616,000</u>
A130 TOTAL TRANSPORT			<u>240,000</u>	<u>240,000</u>	<u>300,000</u>
A13001 Transport			<u>240,000</u>	<u>240,000</u>	<u>300,000</u>
001 Transport			240,000	240,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>100,000</u>
001 Machinery and Equipment			40,000	40,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>66,000</u>

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POPULATION WELFARE**

015202 POPULATION PLANNING ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015202	POPULATION PLANNING ADMINISTRATION				
PR4346	Population Planning & Welfare Department				
A13201	Furniture and Fixture		40,000	40,000	66,000
A137	TOTAL COMPUTER EQUIPMENT		<u>151,000</u>	<u>151,000</u>	<u>150,000</u>
A13701	Hardware		151,000	151,000	150,000
Population Planning & Welfare Department			69,146,000	69,146,000	74,245,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
AD4416	Regional Training Institute Abbottabad						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				48,431,000	48,431,000	52,485,000
A011	TOTAL PAY		48	48	27,176,000	27,176,000	29,894,000
A011-1	TOTAL PAY OF OFFICERS		13	13	12,128,000	12,128,000	13,340,000
A01101	Total Basic Pay Of Officer		13	13	11,964,000	11,964,000	13,160,000
P070	Principal	(BPS-19)	1	1	1,716,000		1,888,000
D469	Deputy Principal	(BPS-18)	1	1	1,968,000		2,165,000
S990	Senior Instructor Technical	(BPS-18)	1	1	1,272,000		1,399,000
S991	Senior Instructor Non Technical	(BPS-18)	1	1	1,272,000		1,399,000
A021	Administrative Officer	(BPS-17)	1	1	684,000		752,000
E030	English Teacher	(BPS-17)	1	1	636,000		700,000
I100	Instructor Technical	(BPS-17)	1	1	540,000		594,000
I101	Instructor Non Technical	(BPS-17)	1	1	540,000		594,000
N036	Net Work Administrator	(BPS-17)	1	1	564,000		620,000
S082	Sister Tutor	(BPS-17)	2	2	1,524,000		1,676,000
A005	Accountant	(BPS-16)	1	1	852,000		937,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	396,000		436,000
A01102	Personal pay				164,000	164,000	180,000
A011-2	TOTAL PAY OF OTHER STAFF		35	35	15,048,000	15,048,000	16,554,000
A01151	Total Basic Pay Other Staff		35	35	15,048,000	15,048,000	16,554,000
A144	Assistant Sister Tutor	(BPS-15)	2	2	1,728,000		1,901,000
A470	Assistant Network Administrator	(BPS-15)	1	1	372,000		409,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	576,000		634,000
S035	Senior Clerk	(BPS-14)	1	1	708,000		779,000
S127	Store Keeper	(BPS-14)	1	1	468,000		515,000

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POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
AD4416	Regional Training Institute Abbottabad						
P088	Projectionist	(BPS-13)	1	1	720,000		792,000
F167	Family Welfare Counsler	(BPS-12)	1	1	600,000		660,000
W006	Warden	(BPS-12)	1	1	612,000		673,000
J013	Junior Clerk	(BPS-11)	1	1	564,000		620,000
F168	Family Welfare Workers	(BPS-09)	2	2	792,000		871,000
F169	Family Welfare Assistant (Male/Female)	(BPS-07)	2	2	696,000		766,000
D112	Driver	(BPS-06)	4	4	1,356,000		1,492,000
A950	Aya/Helper/Dai	(BPS-03)	2	2	720,000		792,000
C057	Chowkidar	(BPS-03)	5	5	2,028,000		2,231,000
C095	Cook	(BPS-03)	2	2	624,000		686,000
M010	Mali	(BPS-03)	1	1	408,000		449,000
N005	Naib Qasid	(BPS-03)	4	4	1,176,000		1,294,000
S162	Sweeper	(BPS-03)	3	3	900,000		990,000
A012	TOTAL ALLOWANCES				21,255,000	21,255,000	22,591,000
A012-1	TOTAL REGULAR ALLOWANCES				21,233,000	21,233,000	22,588,000
A01202	House Rent Allowance				1,980,000	1,980,000	2,178,000
A01203	Conveyance Allowance				1,481,000	1,481,000	1,629,000
A01207	Washing Allowance				241,000	241,000	265,000
A01208	Dress Allowance				241,000	241,000	265,000
A0120D	Integrated Allowance				145,000	145,000	160,000
A0120Q	Fixed Daily Allowance				1,000	1,000	1,000
A01217	Medical Allowance				925,000	925,000	1,018,000
A0121B	Health Professional Allowance				1,898,000	1,898,000	2,088,000
A0121T	Adhoc Relief Allowance 2013				260,000	260,000	286,000
A01224	Entertainment Allowance				6,000	6,000	7,000
A01225	Instruction Allowance				242,000	242,000	266,000
A01226	Computer Allowance				1,000	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015				177,000	177,000	195,000
A0122N	Special Conveyance Allowance to Disbalded Employees				72,000	72,000	79,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
AD4416 Regional Training Institute Abbottabad					
A01233 Unattractive Area Allowance			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Unattractive Area Allowance			1,000	1,000	1,000
A0124G IT Professional Allowance			365,000	365,000	402,000
A0124H Special Allowance-2021			995,000	995,000	1,095,000
A0124L Weather Allowance			100,000	100,000	110,000
A0124N Disparity Reduction Allowance 2022- 15%			1,948,000	1,948,000	2,143,000
A0124R Adhoc Relief Allowance 2022			2,293,000	2,293,000	2,522,000
A0124X Adhoc Relief Allowance 2023			7,697,000	7,697,000	7,697,000
A01252 Non Practising Allowance			134,000	134,000	147,000
A01270 Other			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001 Others			30,000	30,000	33,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>22,000</u>	<u>22,000</u>	<u>3,000</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>20,000</u>	<u>20,000</u>	<u>1,000</u>
001 Leave Salary			20,000	20,000	1,000
A01289 Teaching Allowance			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>9,932,000</u>	<u>9,932,000</u>	<u>9,952,000</u>
A032 TOTAL COMMUNICATIONS			<u>83,000</u>	<u>83,000</u>	<u>84,000</u>
A03201 Postage and Telegraph			12,000	12,000	9,000
A03202 Telephone and Trunk Call			71,000	71,000	75,000
A033 TOTAL UTILITIES			<u>935,000</u>	<u>935,000</u>	<u>970,000</u>
A03301 Gas			420,000	420,000	470,000
A03303 Electricity			<u>515,000</u>	<u>515,000</u>	<u>500,000</u>
001 Electricity			515,000	515,000	500,000
A034 TOTAL OCCUPANCY COSTS			<u>4,200,000</u>	<u>4,200,000</u>	<u>4,200,000</u>
A03402 Rent for Office Building			4,200,000	4,200,000	4,200,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
AD4416 Regional Training Institute Abbottabad					
A036 TOTAL MOTOR VEHICLES			44,000	44,000	44,000
A03603 Registration			44,000	44,000	44,000
A038 TOTAL TRAVEL & TRANSPORTATION			706,000	706,000	610,000
A03805 Travelling Allowance			456,000	456,000	370,000
001 Travelling Allowance			456,000	456,000	370,000
A03806 Transportation of Goods			100,000	100,000	50,000
001 Transportation of Goods			100,000	100,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			110,000	110,000	150,000
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	110,000	150,000
A03808 Conveyance Charges			10,000	10,000	10,000
001 Conveyance Charges			10,000	10,000	10,000
A03809 CNG Charges (Govt)			30,000	30,000	30,000
A039 TOTAL GENERAL			3,964,000	3,964,000	4,044,000
A03901 Stationery			72,000	72,000	55,000
001 Stationery			72,000	72,000	55,000
A03902 Printing and Publication			20,000	20,000	20,000
001 Printing and publication			20,000	20,000	20,000
A03903 Conference/Seminars/Workshops/ Symposia			100,000	100,000	85,000
A03905 Newspapers Periodicals and Books			8,000	8,000	10,000
A03906 Uniforms and Protective Clothing			4,000	4,000	30,000
A03907 Advertising & Publicity			1,000	1,000	30,000
001 Advertising and Publicity			1,000	1,000	30,000
A03927 Purchase of Drug and Medicines			250,000	250,000	250,000
001 Purchase of drug and Medicines			250,000	250,000	250,000
A03936 Foreign/Inland Training Course Fee			3,445,000	3,445,000	3,500,000
A03970 Others			64,000	64,000	64,000
001 Others			64,000	64,000	64,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			4,630,000	4,630,000	2,800,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
AD4416 Regional Training Institute Abbattabad					
A041 TOTAL PENSION			<u>4,630,000</u>	<u>4,630,000</u>	<u>2,800,000</u>
A04114 Superannuation Encashment of L.P.R			4,630,000	4,630,000	2,800,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>330,000</u>	<u>330,000</u>	<u>330,000</u>
A130 TOTAL TRANSPORT			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A13001 Transport			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001 Transport			120,000	120,000	120,000
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>80,000</u>	<u>80,000</u>	<u>80,000</u>
A13201 Furniture and Fixture			80,000	80,000	80,000
A137 TOTAL COMPUTER EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13701 Hardware			30,000	30,000	30,000
Regional Training Institute Abbattabad			63,324,000	63,324,000	66,167,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
PR4952	Directorate General Population Welfare						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				130,603,000	130,603,000	141,745,000
A011	TOTAL PAY		123	123	70,910,000	70,910,000	78,004,000
A011-1	TOTAL PAY OF OFFICERS		49	49	47,045,000	47,045,000	51,751,000
A01101	Total Basic Pay Of Officer		49	49	46,872,000	46,872,000	51,560,000
A737	Additional Director General	(BPS-20)	1	1	1,404,000		1,544,000
D068	Director General	(BPS-20)	1	1	2,400,000		2,640,000
D063	Director	(BPS-19)	2	2	3,732,000		4,105,000
D154	Director Technical	(BPS-19)	1	1	1,860,000		2,046,000
D467	Deputy Director Technical	(BPS-18)	1	1	1,224,000		1,346,000
D568	Demographer	(BPS-18)	1	1	1,356,000		1,492,000
D872	Deputy Director Non Technical	(BPS-18)	5	5	6,132,000		6,745,000
A007	Accounts Officer	(BPS-17)	1	1	1,236,000		1,360,000
A079	Assistant Director	(BPS-17)	8	8	7,800,000		8,580,000
A360	Assistant Director (Litigation)	(BPS-17)	1	1	648,000		713,000
D378	Database Administrator	(BPS-17)	1	1	1,080,000		1,188,000
P024	Pharmacist	(BPS-17)	1	1	1,080,000		1,188,000
P075	Private Secretary	(BPS-17)	2	2	1,836,000		2,020,000
S166	Superintendent	(BPS-17)	1	1	1,068,000		1,175,000
W061	Web Administrator	(BPS-17)	1	1	1,080,000		1,188,000
A004	Accounts Assistant	(BPS-16)	2	2	648,000		713,000
A005	Accountant	(BPS-16)	1	1	744,000		818,000
A057	Assistant	(BPS-16)	10	10	5,988,000		6,587,000
C082	Computer Operator	(BPS-16)	3	3	1,176,000		1,294,000
M188	Monitoring & Evaluation Officer	(BPS-16)	1	1	612,000		673,000
S061	Senior Scale Stenographer	(BPS-16)	3	3	3,156,000		3,472,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
PR4952	Directorate General Population Welfare						
S107	Statistical Investigator	(BPS-16)	1	1	612,000		673,000
A01102	Personal pay				65,000	65,000	72,000
A01105	Qualification Pay				108,000	108,000	119,000
A011-2	TOTAL PAY OF OTHER STAFF		74	74	23,865,000	23,865,000	26,253,000
A01151	Total Basic Pay Other Staff		74	74	23,784,000	23,784,000	26,164,000
J024	Junior Scale Stenographer	(BPS-14)	10	10	5,256,000		5,782,000
S035	Senior Clerk	(BPS-14)	6	6	3,216,000		3,538,000
S127	Store Keeper	(BPS-14)	1	1	252,000		277,000
P027	Photographer	(BPS-12)	1	1	336,000		370,000
S109	Statistical Assistant	(BPS-12)	1	1	636,000		700,000
J013	Junior Clerk	(BPS-11)	13	13	3,696,000		4,066,000
P047	Plumber	(BPS-07)	1	1	420,000		462,000
T019	Telephone Operator	(BPS-07)	1	1	312,000		343,000
D112	Driver	(BPS-06)	13	13	3,444,000		3,788,000
D136	Dispatch Rider	(BPS-06)	1	1	180,000		198,000
D471	Duplicate Machine Operator	(BPS-05)	1	1	300,000		330,000
C057	Chowkidar	(BPS-03)	4	4	1,032,000		1,135,000
L135	Loader	(BPS-03)	1	1	276,000		304,000
M010	Mali	(BPS-03)	1	1	288,000		317,000
N005	Naib Qasid	(BPS-03)	15	15	3,504,000		3,854,000
S162	Sweeper	(BPS-03)	4	4	636,000		700,000
A01152	Personal pay				80,000	80,000	88,000
A01155	Qualification Pay				1,000	1,000	1,000
A012	TOTAL ALLOWANCES				59,693,000	59,693,000	63,741,000
A012-1	TOTAL REGULAR ALLOWANCES				59,536,000	59,536,000	63,434,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
PR4952	Directorate General Population Welfare				
A01201	Senior Post Allowance		15,000	15,000	17,000
A01202	House Rent Allowance		9,776,000	9,776,000	10,754,000
A01203	Conveyance Allowance		4,136,000	4,136,000	4,550,000
A01207	Washing Allowance		459,000	459,000	505,000
A01208	Dress Allowance		455,000	455,000	501,000
A0120D	Integrated Allowance		256,000	256,000	282,000
A0120E	Housing Subsidy Allowance		946,000	946,000	1,041,000
A0120Q	Fixed Daily Allowance		1,000	1,000	1,000
A01216	Qualification Allowance		1,000	1,000	1,000
A01217	Medical Allowance		2,530,000	2,530,000	2,783,000
A0121B	Health Professional Allowance		1,990,000	1,990,000	2,189,000
A0121T	Adhoc Relief Allowance 2013		596,000	596,000	656,000
A0121Z	Adhoc Relief Allowance-2014		43,000	43,000	47,000
A01224	Entertainment Allowance		25,000	25,000	28,000
A01225	Instruction Allowance		45,000	45,000	50,000
A01226	Computer Allowance		50,000	50,000	55,000
A01227	Project allowance		1,000	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015		395,000	395,000	435,000
A0122M	Adhoc Relief Allowance 2016		66,000	66,000	73,000
A0122N	Special Conveyance Allowance to Disabled Employees		447,000	447,000	492,000
A0122Y	Ad-hoc Relief Allowance 2017		50,000	50,000	55,000
A01233	Unattractive Area Allowance		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Unattractive Area Allowance		1,000	1,000	1,000
A01238	Charge allowance		1,000	1,000	1,000
A01239	Special allowance		<u>51,000</u>	<u>51,000</u>	<u>56,000</u>
001	Special Allowance		51,000	51,000	56,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)		1,000	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018		19,000	19,000	21,000
A0124G	IT Professional Allowance		547,000	547,000	602,000
A0124H	Special Allowance-2021		4,171,000	4,171,000	4,588,000
A0124L	Weather Allowance		96,000	96,000	106,000
A0124N	Disparity Reduction Allowance 2022- 15%		5,624,000	5,624,000	6,186,000
A0124R	Adhoc Relief Allowance 2022		6,103,000	6,103,000	6,713,000
A0124X	Adhoc Relief Allowance 2023		20,603,000	20,603,000	20,603,000
A01252	Non Practising Allowance		36,000	36,000	40,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
PR4952 Directorate General Population Welfare					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>157,000</u>	<u>157,000</u>	<u>307,000</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>14,000</u>	<u>14,000</u>	<u>150,000</u>
001 Leave Salary			14,000	14,000	150,000
A01284 Firewood Allowance			142,000	142,000	156,000
A03 TOTAL OPERATING EXPENSES			<u>15,121,000</u>	<u>15,121,000</u>	<u>13,604,000</u>
A032 TOTAL COMMUNICATIONS			<u>580,000</u>	<u>580,000</u>	<u>630,000</u>
A03201 Postage and Telegraph			30,000	30,000	30,000
A03202 Telephone and Trunk Call			550,000	550,000	600,000
A033 TOTAL UTILITIES			<u>5,958,000</u>	<u>5,958,000</u>	<u>7,160,000</u>
A03301 Gas			790,000	790,000	980,000
A03302 Water			168,000	168,000	180,000
A03303 Electricity			<u>5,000,000</u>	<u>5,000,000</u>	<u>6,000,000</u>
001 Electricity			5,000,000	5,000,000	6,000,000
A036 TOTAL MOTOR VEHICLES			<u>50,000</u>	<u>50,000</u>	<u>150,000</u>
A03603 Registration			50,000	50,000	150,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>7,179,000</u>	<u>7,179,000</u>	<u>4,293,000</u>
A03801 Training - domestic			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 PITE Domestic			1,000		
003 Others				1,000	1,000
A03805 Travelling Allowance			<u>1,600,000</u>	<u>1,600,000</u>	<u>1,600,000</u>
001 Travelling Allowance			1,600,000	1,600,000	1,600,000
A03806 Transportation of Goods			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001 Transportation of Goods			12,000	12,000	12,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>5,400,000</u>	<u>5,400,000</u>	<u>2,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			5,400,000	5,400,000	2,500,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
PR4952 Directorate General Population Welfare					
A03808 Conveyance Charges			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Conveyance Charges			30,000	30,000	30,000
A03809 CNG Charges (Govt)			136,000	136,000	150,000
A039 TOTAL GENERAL			<u>1,354,000</u>	<u>1,354,000</u>	<u>1,371,000</u>
A03901 Stationery			<u>700,000</u>	<u>700,000</u>	<u>720,000</u>
001 Stationery			700,000	700,000	720,000
A03902 Printing and Publication			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Printing and publication			80,000	80,000	80,000
A03903 Conference/Seminars/Workshops/ Symposia			1,000	1,000	1,000
A03905 Newspapers Periodicals and Books			39,000	39,000	40,000
A03906 Uniforms and Protective Clothing			90,000	90,000	70,000
A03907 Advertising & Publicity			<u>134,000</u>	<u>134,000</u>	<u>150,000</u>
001 Advertising and Publicity			134,000	134,000	150,000
A03917 Law Charges			60,000	60,000	60,000
A03970 Others			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Others			250,000	250,000	250,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>4,303,000</u>	<u>4,303,000</u>	<u>2,800,000</u>
A041 TOTAL PENSION			<u>4,303,000</u>	<u>4,303,000</u>	<u>2,800,000</u>
A04114 Superannuation Encashment of L.P.R			4,303,000	4,303,000	2,800,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	600,000
A06 TOTAL TRANSFERS			<u>137,082,000</u>	<u>137,082,000</u>	<u>330,050,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
PR4952 Directorate General Population Welfare					
A06301 Entertainments & Gifts			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Entertainment & Gifts			50,000	50,000	50,000
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>137,032,000</u>	<u>137,032,000</u>	<u>330,000,000</u>
A06470 Others			<u>137,032,000</u>	<u>137,032,000</u>	<u>330,000,000</u>
001 Others			137,032,000	137,032,000	330,000,000
A09 TOTAL PHYSICAL ASSETS			<u>1,001,000</u>	<u>1,001,000</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>500,000</u>	<u>500,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>500,000</u>	<u>500,000</u>	<u>1,000</u>
001 Plant and Machinery			500,000	500,000	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>888,000</u>	<u>888,000</u>	<u>1,000,000</u>
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
A13001 Transport			<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
001 Transport			500,000	500,000	550,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>300,000</u>	<u>300,000</u>	<u>350,000</u>

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
PR4952	Directorate General Population Welfare				
A13101	Machinery and Equipment		<u>300,000</u>	<u>300,000</u>	<u>350,000</u>
001	Machinery and Equipment		300,000	300,000	350,000
A132	TOTAL FURNITURE AND FIXTURE		<u>56,000</u>	<u>56,000</u>	<u>60,000</u>
A13201	Furniture and Fixture		56,000	56,000	60,000
A137	TOTAL COMPUTER EQUIPMENT		<u>32,000</u>	<u>32,000</u>	<u>40,000</u>
A13701	Hardware		32,000	32,000	40,000
Directorate General Population Welfare			288,999,000	288,999,000	489,802,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
PR4953 Regional Training Institute Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>48,870,000</u>	<u>48,870,000</u>	<u>52,959,000</u>
A011 TOTAL PAY	48	48	<u>25,437,000</u>	<u>25,437,000</u>	<u>27,978,000</u>
A011-1 TOTAL PAY OF OFFICERS	13	13	<u>12,669,000</u>	<u>12,669,000</u>	<u>13,935,000</u>
A01101 Total Basic Pay Of Officer	13	13	<u>12,588,000</u>	<u>12,588,000</u>	<u>13,846,000</u>
P070 Principal (BPS-19)	1	1	1,788,000		1,967,000
D469 Deputy Principal (BPS-18)	1	1	1,632,000		1,795,000
S990 Senior Instructor Technical (BPS-18)	1	1	1,524,000		1,676,000
S991 Senior Instructor Non Technical (BPS-18)	1	1	1,524,000		1,676,000
A021 Administrative Officer (BPS-17)	1	1	636,000		700,000
E030 English Teacher (BPS-17)	1	1	540,000		594,000
I100 Instructor Technical (BPS-17)	1	1	744,000		818,000
I101 Instructor Non Technical (BPS-17)	1	1	744,000		818,000
N036 Net Work Administrator (BPS-17)	1	1	588,000		647,000
S082 Sister Tutor (BPS-17)	2	2	1,896,000		2,086,000
A005 Accountant (BPS-16)	1	1	624,000		686,000
S061 Senior Scale Stenographer (BPS-16)	1	1	348,000		383,000
A01102 Personal pay			81,000	81,000	89,000
A011-2 TOTAL PAY OF OTHER STAFF	35	35	<u>12,768,000</u>	<u>12,768,000</u>	<u>14,043,000</u>
A01151 Total Basic Pay Other Staff	35	35	<u>12,768,000</u>	<u>12,768,000</u>	<u>14,043,000</u>
A144 Assistant Sister Tutor (BPS-15)	2	2	1,644,000		1,808,000
A470 Assistant Network Administrator (BPS-15)	1	1	324,000		356,000
J024 Junior Scale Stenographer (BPS-14)	1	1	348,000		383,000
S035 Senior Clerk (BPS-14)	1	1	660,000		726,000
S127 Store Keeper (BPS-14)	1	1	384,000		422,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
PR4953	Regional Training Institute Peshawar						
P088	Projectionist	(BPS-13)	1	1	612,000		673,000
F167	Family Welfare Counsler	(BPS-12)	1	1	612,000		673,000
W006	Warden	(BPS-12)	1	1	648,000		713,000
J013	Junior Clerk	(BPS-11)	1	1	264,000		290,000
F168	Family Welfare Workers	(BPS-09)	2	2	708,000		779,000
F169	Family Welfare Assistant (Male/Female)	(BPS-07)	2	2	696,000		766,000
D112	Driver	(BPS-06)	4	4	1,164,000		1,280,000
A950	Aya/Helper/Dai	(BPS-03)	2	2	564,000		620,000
C057	Chowkidar	(BPS-03)	5	5	1,452,000		1,597,000
C095	Cook	(BPS-03)	2	2	504,000		554,000
M010	Mali	(BPS-03)	1	1	300,000		330,000
N005	Naib Qasid	(BPS-03)	4	4	1,236,000		1,360,000
S162	Sweeper	(BPS-03)	3	3	648,000		713,000
A012	TOTAL ALLOWANCES				23,433,000	23,433,000	24,981,000
A012-1	TOTAL REGULAR ALLOWANCES				23,431,000	23,431,000	24,979,000
A01202	House Rent Allowance				3,389,000	3,389,000	3,728,000
A01203	Conveyance Allowance				1,534,000	1,534,000	1,687,000
A01207	Washing Allowance				228,000	228,000	251,000
A01208	Dress Allowance				228,000	228,000	251,000
A0120D	Integrated Allowance				137,000	137,000	151,000
A0120E	Housing Subsidy Allowance				1,000	1,000	1,000
A0120Q	Fixed Daily Allowance				3,000	3,000	3,000
A01216	Qualification Allowance				1,000	1,000	1,000
A01217	Medical Allowance				914,000	914,000	1,005,000
A0121B	Health Professional Allowance				1,799,000	1,799,000	1,979,000
A0121T	Adhoc Relief Allowance 2013				246,000	246,000	271,000
A01224	Entertainment Allowance				6,000	6,000	7,000
A01225	Instruction Allowance				363,000	363,000	399,000
A01226	Computer Allowance				18,000	18,000	20,000
A0122C	Adhoc Relief Allowance - 2015				168,000	168,000	185,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
PR4953 Regional Training Institute Peshawar					
A0122N Special Conveyance Allowance to Disbalded Employees			1,000	1,000	1,000
A01239 Special allowance			<u>43,000</u>	<u>43,000</u>	<u>47,000</u>
001 Special Allowance			43,000	43,000	47,000
A0124G IT Professional Allowance			364,000	364,000	400,000
A0124H Special Allowance-2021			1,319,000	1,319,000	1,451,000
A0124L Weather Allowance			35,000	35,000	39,000
A0124N Disparity Reduction Allowance 2022- 15%			2,306,000	2,306,000	2,537,000
A0124R Adhoc Relief Allowance 2022			2,368,000	2,368,000	2,605,000
A0124X Adhoc Relief Allowance 2023			7,958,000	7,958,000	7,958,000
A01252 Non Practising Allowance			1,000	1,000	1,000
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>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>9,561,000</u>	<u>9,561,000</u>	<u>8,895,000</u>
A032 TOTAL COMMUNICATIONS			<u>155,000</u>	<u>155,000</u>	<u>162,000</u>
A03201 Postage and Telegraph			15,000	15,000	12,000
A03202 Telephone and Trunk Call			140,000	140,000	150,000
A033 TOTAL UTILITIES			<u>2,850,000</u>	<u>2,850,000</u>	<u>2,100,000</u>
A03301 Gas			800,000	800,000	850,000
A03302 Water			50,000	50,000	50,000
A03303 Electricity			<u>2,000,000</u>	<u>2,000,000</u>	<u>1,200,000</u>
001 Electricity			2,000,000	2,000,000	1,200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>976,000</u>	<u>976,000</u>	<u>1,040,000</u>

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
PR4953 Regional Training Institute Peshawar					
A03805 Travelling Allowance			<u>96,000</u>	<u>96,000</u>	<u>150,000</u>
001 Travelling Allowance			96,000	96,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			800,000	800,000	800,000
A03808 Conveyance Charges			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Conveyance Charges			30,000	30,000	30,000
A03809 CNG Charges (Govt)			50,000	50,000	60,000
A039 TOTAL GENERAL			<u>5,580,000</u>	<u>5,580,000</u>	<u>5,593,000</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>30,000</u>	<u>30,000</u>	<u>32,000</u>
001 Printing and publication			30,000	30,000	32,000
A03903 Conference/Seminars/Workshops/ Symposia			1,000	1,000	1,000
A03905 Newspapers Periodicals and Books			15,000	15,000	15,000
A03906 Uniforms and Protective Clothing			20,000	20,000	20,000
A03907 Advertising & Publicity			<u>55,000</u>	<u>55,000</u>	<u>65,000</u>
001 Advertising and Publicity			55,000	55,000	65,000
A03927 Purchase of Drug and Medicines			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
001 Purchase of drug and Medicines			130,000	130,000	130,000
A03936 Foreign/Inland Training Course Fee			5,109,000	5,109,000	5,100,000
A03970 Others			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001 Others			120,000	120,000	120,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
PR4953 Regional Training Institute Peshawar					
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A06 TOTAL TRANSFERS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A06301 Entertainments & Gifts			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Entertainment & Gifts			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>971,000</u>	<u>971,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>70,000</u>	<u>70,000</u>	<u>1,000</u>
A09201 Hardware			<u>70,000</u>	<u>70,000</u>	<u>1,000</u>
001 Hardware			70,000	70,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>900,000</u>	<u>900,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>900,000</u>	<u>900,000</u>	<u>1,000</u>
001 Plant and Machinery			900,000	900,000	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>410,000</u>	<u>410,000</u>	<u>430,000</u>
A130 TOTAL TRANSPORT			<u>130,000</u>	<u>130,000</u>	<u>140,000</u>
A13001 Transport			<u>130,000</u>	<u>130,000</u>	<u>140,000</u>
001 Transport			130,000	130,000	140,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>130,000</u>	<u>130,000</u>	<u>140,000</u>

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
PR4953	Regional Training Institute Peshawar				
A13101	Machinery and Equipment		<u>130,000</u>	<u>130,000</u>	<u>140,000</u>
001	Machinery and Equipment		130,000	130,000	140,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		50,000	50,000	50,000
A137	TOTAL COMPUTER EQUIPMENT		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13701	Hardware		100,000	100,000	100,000
Regional Training Institute Peshawar			59,815,000	59,815,000	62,290,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
PR4954 RHSC-A LRH, Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>19,757,000</u>	<u>19,757,000</u>	<u>21,279,000</u>
A011 TOTAL PAY	17	17	<u>11,760,000</u>	<u>11,760,000</u>	<u>12,936,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>7,872,000</u>	<u>7,872,000</u>	<u>8,658,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>7,872,000</u>	<u>7,872,000</u>	<u>8,658,000</u>
C381 Chief Medical Officer (BPS-20)	1	1	2,424,000		2,666,000
S213 Senior Medical Officer (BPS-18)	1	1	2,304,000		2,534,000
N043 NSV Surgeon (BPS-17)	1	1	960,000		1,056,000
A004 Accounts Assistant (BPS-16)	1	1	768,000		845,000
C580 CHIEF CLINICAL TECHNICIAN (MP) (BPS-16)	1	1	324,000		356,000
S061 Senior Scale Stenographer (BPS-16)	1	1	492,000		541,000
T108 Theater Nurse (BPS-16)	1	1	600,000		660,000
A011-2 TOTAL PAY OF OTHER STAFF	10	10	<u>3,888,000</u>	<u>3,888,000</u>	<u>4,278,000</u>
A01151 Total Basic Pay Other Staff	10	10	<u>3,888,000</u>	<u>3,888,000</u>	<u>4,278,000</u>
S332 Senior Clinical Technician (Surgical) (BPS-14)	1	1	276,000		304,000
F167 Family Welfare Counsler (BPS-12)	1	1	276,000		304,000
F168 Family Welfare Workers (BPS-09)	1	1	528,000		581,000
M189 Male Motivator (BPS-08)	1	1	396,000		436,000
F200 Family Welfare Assistant (Female) (BPS-07)	1	1	540,000		594,000
D112 Driver (BPS-06)	2	2	1,032,000		1,135,000
A171 Aya (BPS-03)	1	1	240,000		264,000
F162 Female Sweeper (BPS-03)	1	1	288,000		317,000
N005 Naib Qasid (BPS-03)	1	1	312,000		343,000
A012 TOTAL ALLOWANCES			<u>7,997,000</u>	<u>7,997,000</u>	<u>8,343,000</u>

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
PR4954 RHSC-A LRH, Peshawar					
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,844,000</u>	<u>7,844,000</u>	<u>8,341,000</u>
A01201 Senior Post Allowance			15,000	15,000	17,000
A01202 House Rent Allowance			1,176,000	1,176,000	1,294,000
A01203 Conveyance Allowance			437,000	437,000	481,000
A01207 Washing Allowance			48,000	48,000	53,000
A01208 Dress Allowance			48,000	48,000	53,000
A0120D Integrated Allowance			29,000	29,000	32,000
A0120Q Fixed Daily Allowance			3,000	3,000	3,000
A01217 Medical Allowance			298,000	298,000	328,000
A0121B Health Professional Allowance			891,000	891,000	980,000
A0121T Adhoc Relief Allowance 2013			105,000	105,000	116,000
A01224 Entertainment Allowance			7,000	7,000	8,000
A0122C Adhoc Relief Allowance - 2015			72,000	72,000	79,000
A01239 Special allowance			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Special Allowance			1,000	1,000	1,000
A0124H Special Allowance-2021			330,000	330,000	363,000
A0124L Weather Allowance			17,000	17,000	19,000
A0124N Disparity Reduction Allowance 2022- 15%			531,000	531,000	584,000
A0124R Adhoc Relief Allowance 2022			892,000	892,000	981,000
A0124X Adhoc Relief Allowance 2023			2,896,000	2,896,000	2,896,000
A01252 Non Practising Allowance			48,000	48,000	53,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>153,000</u>	<u>153,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>152,000</u>	<u>152,000</u>	<u>1,000</u>
001 Medical Charges			152,000	152,000	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>1,405,000</u>	<u>1,405,000</u>	<u>1,444,000</u>
A032 TOTAL COMMUNICATIONS			<u>51,000</u>	<u>51,000</u>	<u>66,000</u>
A03201 Postage and Telegraph			1,000	1,000	6,000
A03202 Telephone and Trunk Call			50,000	50,000	60,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
PR4954 RHSC-A LRH, Peshawar					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>214,000</u>	<u>214,000</u>	<u>274,000</u>
A03805 Travelling Allowance			<u>80,000</u>	<u>80,000</u>	<u>110,000</u>
001 Travelling Allowance			80,000	80,000	110,000
A03806 Transportation of Goods			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001 Transportation of Goods			4,000	4,000	4,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>120,000</u>	<u>120,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			120,000	120,000	150,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>1,140,000</u>	<u>1,140,000</u>	<u>1,104,000</u>
A03901 Stationery			<u>42,000</u>	<u>42,000</u>	<u>50,000</u>
001 Stationery			42,000	42,000	50,000
A03902 Printing and Publication			<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
001 Printing and publication			34,000	34,000	34,000
A03906 Uniforms and Protective Clothing			1,000	1,000	15,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>20,000</u>
001 Advertising and Publicity			1,000	1,000	20,000
A03927 Purchase of Drug and Medicines			<u>500,000</u>	<u>500,000</u>	<u>250,000</u>
001 Purchase of drug and Medicines			500,000	500,000	250,000
A03936 Foreign/Inland Training Course Fee			520,000	520,000	700,000
A03970 Others			<u>42,000</u>	<u>42,000</u>	<u>35,000</u>
001 Others			42,000	42,000	35,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,177,000</u>	<u>2,177,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>2,177,000</u>	<u>2,177,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			2,177,000	2,177,000	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>

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
PR4954 RHSC-A LRH, Peshawar					
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>270,000</u>	<u>270,000</u>	<u>380,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>270,000</u>	<u>270,000</u>	<u>380,000</u>
A06470 Others			<u>270,000</u>	<u>270,000</u>	<u>380,000</u>
001 Others			270,000	270,000	380,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>111,000</u>	<u>111,000</u>	<u>150,000</u>
A130 TOTAL TRANSPORT			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A13001 Transport			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Transport			80,000	80,000	80,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
001 Machinery and Equipment			25,000	25,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			1,000	1,000	25,000
A137 TOTAL COMPUTER EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>15,000</u>
A13701 Hardware			5,000	5,000	15,000
RHSC-A LRH, Peshawar			23,721,000	23,721,000	24,254,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
PR4966 RHSC-A HMC, Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,977,000</u>	<u>8,977,000</u>	<u>9,747,000</u>
A011 TOTAL PAY	10	10	<u>4,848,000</u>	<u>4,848,000</u>	<u>5,334,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>2,448,000</u>	<u>2,448,000</u>	<u>2,693,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>2,448,000</u>	<u>2,448,000</u>	<u>2,693,000</u>
W023 Woman Medical Officer (BPS-17)	1	1	1,332,000		1,465,000
A004 Accounts Assistant (BPS-16)	1	1	516,000		568,000
T108 Theater Nurse (BPS-16)	1	1	600,000		660,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>2,400,000</u>	<u>2,400,000</u>	<u>2,641,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>2,400,000</u>	<u>2,400,000</u>	<u>2,641,000</u>
O025 Operation Theatre Technician (BPS-12)	1	1	348,000		383,000
F168 Family Welfare Workers (BPS-09)	2	2	720,000		792,000
F200 Family Welfare Assistant (Female) (BPS-07)	1	1	336,000		370,000
D112 Driver (BPS-06)	1	1	432,000		475,000
A171 Aya (BPS-03)	1	1	276,000		304,000
F162 Female Sweeper (BPS-03)	1	1	288,000		317,000
A012 TOTAL ALLOWANCES			<u>4,129,000</u>	<u>4,129,000</u>	<u>4,413,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,127,000</u>	<u>4,127,000</u>	<u>4,411,000</u>
A01202 House Rent Allowance			549,000	549,000	604,000
A01203 Conveyance Allowance			329,000	329,000	362,000
A01207 Washing Allowance			29,000	29,000	32,000
A01208 Dress Allowance			29,000	29,000	32,000
A0120D Integrated Allowance			17,000	17,000	19,000
A0120E Housing Subsidy Allowance			192,000	192,000	211,000
A0120Q Fixed Daily Allowance			3,000	3,000	3,000
A01217 Medical Allowance			174,000	174,000	191,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
PR4966 RHSC-A HMC, Peshawar					
A0121B Health Professional Allowance			446,000	446,000	491,000
A0121T Adhoc Relief Allowance 2013			30,000	30,000	33,000
A0122C Adhoc Relief Allowance - 2015			21,000	21,000	23,000
A0124H Special Allowance-2021			252,000	252,000	277,000
A0124L Weather Allowance			10,000	10,000	11,000
A0124N Disparity Reduction Allowance 2022- 15%			381,000	381,000	419,000
A0124R Adhoc Relief Allowance 2022			381,000	381,000	419,000
A0124X Adhoc Relief Allowance 2023			1,283,000	1,283,000	1,283,000
A01252 Non Practising Allowance			1,000	1,000	1,000
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>790,000</u>	<u>790,000</u>	<u>718,000</u>
A032 TOTAL COMMUNICATIONS			<u>46,000</u>	<u>46,000</u>	<u>56,000</u>
A03201 Postage and Telegraph			1,000	1,000	6,000
A03202 Telephone and Trunk Call			45,000	45,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>172,000</u>	<u>172,000</u>	<u>185,000</u>
A03805 Travelling Allowance			<u>17,000</u>	<u>17,000</u>	<u>30,000</u>
001 Travelling Allowance			17,000	17,000	30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>135,000</u>	<u>135,000</u>	<u>135,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			135,000	135,000	135,000
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>572,000</u>	<u>572,000</u>	<u>477,000</u>
A03901 Stationery			<u>30,000</u>	<u>30,000</u>	<u>35,000</u>

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
PR4966 RHSC-A HMC, Peshawar					
001 Stationery			30,000	30,000	35,000
A03902 Printing and Publication			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001 Printing and publication			12,000	12,000	12,000
A03927 Purchase of Drug and Medicines			<u>500,000</u>	<u>500,000</u>	<u>400,000</u>
001 Purchase of drug and Medicines			500,000	500,000	400,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>600,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	1,000
A06 TOTAL TRANSFERS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A06470 Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Others			100,000	100,000	100,000
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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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
PR4966 RHSC-A HMC, 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>180,000</u>	<u>180,000</u>	<u>170,000</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>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	50,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>40,000</u>
A13201 Furniture and Fixture			50,000	50,000	40,000
A137 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13701 Hardware			10,000	10,000	10,000
RHSC-A HMC, Peshawar			10,651,000	10,651,000	10,740,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
MD4951	Regional Training Institute Malakand District Malakand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>38,036,000</u>	<u>38,036,000</u>	<u>41,251,000</u>
A011	TOTAL PAY		48	48	<u>21,192,000</u>	<u>21,192,000</u>	<u>23,311,000</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>9,588,000</u>	<u>9,588,000</u>	<u>10,545,000</u>
A01101	Total Basic Pay Of Officer		13	13	<u>9,588,000</u>	<u>9,588,000</u>	<u>10,545,000</u>
P070	Principal	(BPS-19)	1	1	1,344,000		1,478,000
D469	Deputy Principal	(BPS-18)	1	1	1,524,000		1,676,000
S990	Senior Instructor Technical	(BPS-18)	1	1	984,000		1,082,000
S991	Senior Instructor Non Technical	(BPS-18)	1	1	984,000		1,082,000
A021	Administrative Officer	(BPS-17)	1	1	540,000		594,000
E030	English Teacher	(BPS-17)	1	1	480,000		528,000
I100	Instructor Technical	(BPS-17)	1	1	432,000		475,000
I101	Instructor Non Technical	(BPS-17)	1	1	432,000		475,000
N036	Net Work Administrator	(BPS-17)	1	1	468,000		515,000
S082	Sister Tutor	(BPS-17)	2	2	1,200,000		1,320,000
A005	Accountant	(BPS-16)	1	1	660,000		726,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	540,000		594,000
A011-2	TOTAL PAY OF OTHER STAFF		35	35	<u>11,604,000</u>	<u>11,604,000</u>	<u>12,766,000</u>
A01151	Total Basic Pay Other Staff		35	35	<u>11,604,000</u>	<u>11,604,000</u>	<u>12,766,000</u>
A144	Assistant Sister Tutor	(BPS-15)	2	2	1,188,000		1,307,000
A470	Assistant Network Administrator	(BPS-15)	1	1	468,000		515,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	420,000		462,000
S035	Senior Clerk	(BPS-14)	1	1	492,000		541,000
S127	Store Keeper	(BPS-14)	1	1	516,000		568,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
MD4951	Regional Training Institute Malakand District Malakand						
P088	Projectionist	(BPS-13)	1	1	504,000		554,000
F167	Family Welfare Counsler	(BPS-12)	1	1	432,000		475,000
W006	Warden	(BPS-12)	1	1	408,000		449,000
J013	Junior Clerk	(BPS-11)	1	1	384,000		422,000
F168	Family Welfare Workers	(BPS-09)	2	2	816,000		898,000
F169	Family Welfare Assistant (Male/Female)	(BPS-07)	2	2	816,000		898,000
D112	Driver	(BPS-06)	4	4	1,068,000		1,175,000
A950	Aya/Helper/Dai	(BPS-03)	2	2	420,000		462,000
C057	Chowkidar	(BPS-03)	5	5	948,000		1,043,000
C095	Cook	(BPS-03)	2	2	420,000		462,000
M010	Mali	(BPS-03)	1	1	288,000		317,000
N005	Naib Qasid	(BPS-03)	4	4	1,056,000		1,162,000
S162	Sweeper	(BPS-03)	3	3	960,000		1,056,000
A012	TOTAL ALLOWANCES				16,844,000	16,844,000	17,940,000
A012-1	TOTAL REGULAR ALLOWANCES				16,841,000	16,841,000	17,937,000
A01202	House Rent Allowance				1,698,000	1,698,000	1,868,000
A01203	Conveyance Allowance				1,307,000	1,307,000	1,438,000
A01207	Washing Allowance				252,000	252,000	277,000
A01208	Dress Allowance				252,000	252,000	277,000
A0120D	Integrated Allowance				151,000	151,000	166,000
A0120Q	Fixed Daily Allowance				6,000	6,000	7,000
A01217	Medical Allowance				812,000	812,000	893,000
A0121B	Health Professional Allowance				770,000	770,000	847,000
A0121T	Adhoc Relief Allowance 2013				135,000	135,000	149,000
A01224	Entertainment Allowance				1,000	1,000	1,000
A01225	Instruction Allowance				89,000	89,000	98,000
A01226	Computer Allowance				18,000	18,000	20,000
A0122C	Adhoc Relief Allowance - 2015				93,000	93,000	102,000
A01233	Unattractive Area Allowance				609,000	609,000	670,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
MD4951 Regional Training Institute Malakand District Malakand					
001 Unattractive Area Allowance			609,000	609,000	670,000
A0124G IT Professional Allowance			365,000	365,000	402,000
A0124H Special Allowance-2021			1,010,000	1,010,000	1,111,000
A0124L Weather Allowance			89,000	89,000	98,000
A0124N Disparity Reduction Allowance 2022- 15%			1,547,000	1,547,000	1,702,000
A0124R Adhoc Relief Allowance 2022			1,737,000	1,737,000	1,911,000
A0124X Adhoc Relief Allowance 2023			5,898,000	5,898,000	5,898,000
A01252 Non Practising Allowance			1,000	1,000	1,000
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>3,000</u>	<u>3,000</u>	<u>3,000</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			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>14,188,000</u>	<u>14,188,000</u>	<u>12,991,000</u>
A032 TOTAL COMMUNICATIONS			<u>125,000</u>	<u>125,000</u>	<u>125,000</u>
A03201 Postage and Telegraph			25,000	25,000	25,000
A03202 Telephone and Trunk Call			100,000	100,000	100,000
A033 TOTAL UTILITIES			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,448,000</u>
A03301 Gas			200,000	200,000	248,000
A03303 Electricity			<u>1,300,000</u>	<u>1,300,000</u>	<u>1,200,000</u>
001 Electricity			1,300,000	1,300,000	1,200,000
A034 TOTAL OCCUPANCY COSTS			<u>4,027,000</u>	<u>4,027,000</u>	<u>4,100,000</u>
A03402 Rent for Office Building			4,027,000	4,027,000	4,100,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
MD4951 Regional Training Institute Malakand District Malakand					
A036 TOTAL MOTOR VEHICLES			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03603 Registration			100,000	100,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,415,000</u>	<u>1,415,000</u>	<u>1,125,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Travelling Allowance			500,000	500,000	500,000
A03806 Transportation of Goods			<u>100,000</u>	<u>100,000</u>	<u>30,000</u>
001 Transportation of Goods			100,000	100,000	30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>800,000</u>	<u>800,000</u>	<u>580,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			800,000	800,000	580,000
A03808 Conveyance Charges			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Conveyance Charges			15,000	15,000	15,000
A039 TOTAL GENERAL			<u>7,021,000</u>	<u>7,021,000</u>	<u>6,093,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Stationery			150,000	150,000	150,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>90,000</u>
001 Printing and publication			100,000	100,000	90,000
A03903 Conference/Seminars/Workshops/ Symposia			200,000	200,000	100,000
A03905 Newspapers Periodicals and Books			30,000	30,000	22,000
A03906 Uniforms and Protective Clothing			20,000	20,000	20,000
A03907 Advertising & Publicity			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Advertising and Publicity			60,000	60,000	60,000
A03915 Payments to Govt. dept for service rendered			1,000	1,000	1,000
A03927 Purchase of Drug and Medicines			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Purchase of drug and Medicines			300,000	300,000	300,000
A03936 Foreign/Inland Training Course Fee			6,000,000	6,000,000	5,200,000
A03970 Others			<u>160,000</u>	<u>160,000</u>	<u>150,000</u>
001 Others			160,000	160,000	150,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
MD4951 Regional Training Institute Malakand District Malakand					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,100,000</u>	<u>1,100,000</u>	<u>2,000,000</u>
A041 TOTAL PENSION			<u>1,100,000</u>	<u>1,100,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,100,000	1,100,000	2,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	600,000
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>290,000</u>	<u>290,000</u>	<u>295,000</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>30,000</u>	<u>30,000</u>	<u>30,000</u>

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
MD4951	Regional Training Institute Malakand District Malakand				
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
A137	TOTAL COMPUTER EQUIPMENT		<u>30,000</u>	<u>30,000</u>	<u>35,000</u>
A13701	Hardware		30,000	30,000	35,000
Regional Training Institute Malakand District Malakand			53,617,000	53,617,000	57,139,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
PR4955 RHSC-A KTH, Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,967,000</u>	<u>11,967,000</u>	<u>12,980,000</u>
A011 TOTAL PAY	10	10	<u>6,372,000</u>	<u>6,372,000</u>	<u>7,009,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>3,024,000</u>	<u>3,024,000</u>	<u>3,326,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>3,024,000</u>	<u>3,024,000</u>	<u>3,326,000</u>
W023 Woman Medical Officer (BPS-18)	1	1	1,812,000		1,993,000
A004 Accounts Assistant (BPS-16)	1	1	612,000		673,000
T108 Theater Nurse (BPS-16)	1	1	600,000		660,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>3,348,000</u>	<u>3,348,000</u>	<u>3,683,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>3,348,000</u>	<u>3,348,000</u>	<u>3,683,000</u>
S332 Senior Clinical Technician (Surgical) (BPS-14)	1	1	276,000		304,000
F167 Family Welfare Counsler (BPS-12)	1	1	696,000		766,000
F168 Family Welfare Workers (BPS-09)	1	1	492,000		541,000
F200 Family Welfare Assistant (Female) (BPS-07)	1	1	528,000		581,000
D112 Driver (BPS-06)	1	1	552,000		607,000
A950 Aya/Helper/Dai (BPS-03)	1	1	432,000		475,000
F162 Female Sweeper (BPS-03)	1	1	372,000		409,000
A012 TOTAL ALLOWANCES			<u>5,595,000</u>	<u>5,595,000</u>	<u>5,971,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,593,000</u>	<u>5,593,000</u>	<u>5,969,000</u>
A01202 House Rent Allowance			627,000	627,000	690,000
A01203 Conveyance Allowance			301,000	301,000	331,000
A01207 Washing Allowance			36,000	36,000	40,000
A01208 Dress Allowance			36,000	36,000	40,000
A0120D Integrated Allowance			22,000	22,000	24,000
A0120E Housing Subsidy Allowance			42,000	42,000	46,000
A0120Q Fixed Daily Allowance			3,000	3,000	3,000

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POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
PR4955 RHSC-A KTH, Peshawar					
A01217 Medical Allowance			196,000	196,000	216,000
A0121B Health Professional Allowance			548,000	548,000	603,000
A0121T Adhoc Relief Allowance 2013			72,000	72,000	79,000
A0122C Adhoc Relief Allowance - 2015			42,000	42,000	46,000
A0122M Adhoc Relief Allowance 2016			514,000	514,000	565,000
A0124H Special Allowance-2021			252,000	252,000	277,000
A0124L Weather Allowance			12,000	12,000	13,000
A0124N Disparity Reduction Allowance 2022- 15%			513,000	513,000	564,000
A0124R Adhoc Relief Allowance 2022			514,000	514,000	565,000
A0124X Adhoc Relief Allowance 2023			1,827,000	1,827,000	1,827,000
A01252 Non Practising Allowance			36,000	36,000	40,000
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>793,000</u>	<u>793,000</u>	<u>760,000</u>
A032 TOTAL COMMUNICATIONS			<u>71,000</u>	<u>71,000</u>	<u>86,000</u>
A03201 Postage and Telegraph			1,000	1,000	6,000
A03202 Telephone and Trunk Call			70,000	70,000	80,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>368,000</u>	<u>368,000</u>	<u>343,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>75,000</u>
001 Travelling Allowance			100,000	100,000	75,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>260,000</u>	<u>260,000</u>	<u>260,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			260,000	260,000	260,000
A03808 Conveyance Charges			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001 Conveyance Charges			8,000	8,000	8,000

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POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
PR4955 RHSC-A KTH, Peshawar					
A039 TOTAL GENERAL			<u>354,000</u>	<u>354,000</u>	<u>331,000</u>
A03901 Stationery			<u>32,000</u>	<u>32,000</u>	<u>30,000</u>
001 Stationery			32,000	32,000	30,000
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Printing and publication			10,000	10,000	10,000
A03905 Newspapers Periodicals and Books			10,000	10,000	1,000
A03906 Uniforms and Protective Clothing			12,000	12,000	10,000
A03927 Purchase of Drug and Medicines			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Purchase of drug and Medicines			250,000	250,000	250,000
A03970 Others			<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
001 Others			40,000	40,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A06 TOTAL TRANSFERS			<u>250,000</u>	<u>250,000</u>	<u>240,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>250,000</u>	<u>250,000</u>	<u>240,000</u>
A06470 Others			<u>250,000</u>	<u>250,000</u>	<u>240,000</u>
001 Others			250,000	250,000	240,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
PR4955 RHSC-A KTH, 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>63,000</u>	<u>63,000</u>	<u>78,000</u>
A130 TOTAL TRANSPORT			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A13001 Transport			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001 Transport			40,000	40,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
001 Machinery and Equipment			10,000	10,000	12,000
A132 TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>7,000</u>	<u>9,000</u>
A13201 Furniture and Fixture			7,000	7,000	9,000
A137 TOTAL COMPUTER EQUIPMENT			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
A13701 Hardware			6,000	6,000	7,000
RHSC-A KTH, Peshawar			13,077,000	13,077,000	14,062,000

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BUDGET ESTIMATES 2024-2025

	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	2,372	3,051,021,000	3,051,021,000	2,322,399,000	1,229,691,000	3,552,090,000
TOTAL	2,372	3,051,021,000	3,051,021,000	2,322,399,000	1,229,691,000	3,552,090,000

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	Rs	0
Charged:		0
Voted:		3,552,090,000
Total:		3,552,090,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
041302 EMPLOYMENT EXCHANGE	27,151,000	27,151,000	39,547,000
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES	2,175,774,000	2,175,774,000	2,209,088,000
096101 SECRETARIAT/POLICY/CURRICULUM	848,096,000	848,096,000	1,303,455,000
TOTAL	3,051,021,000	3,051,021,000	3,552,090,000

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TECHNICAL EDUCATION AND MANPOWER

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
AD4262	Employment Exchange Abbottabad	621,000	621,000	683,000
AD4323	Govt: Technical & Vocational Centre (Women) Abbottabad	15,905,000	15,905,000	14,563,000
AD4324	Govt: College of Technology Abbottabad	102,013,000	102,013,000	99,848,000
AD4326	Govt: Technical & Vocational Centre (Boys) Abbottabad	7,310,000	7,310,000	7,646,000
BD4160	Govt: Polytechnic Institute Buner	25,981,000	25,981,000	28,181,000
BM4136	Govt: Skill Development Centre Batagram	11,650,000	11,650,000	12,220,000
BU4257	Employment Exchange Bannu	2,184,000	2,184,000	3,402,000
BU4412	Govt: Technical & Vocational Centre Women Bannu	9,835,000	9,835,000	11,257,000
BU4413	Govt: Technical & Vocational Centre (Boys) Bannu	24,360,000	24,360,000	23,877,000
BU4421	Govt: College of Technology Bannu	119,412,000	119,412,000	119,564,000
CA4238	Govt: College of Technology Tangi Charsadda	75,944,000	75,944,000	79,341,000
CA4240	Govt: Technical & Vocational Centre Boys Charsadda	37,024,000	37,024,000	26,343,000
CA4245	Govt: Technical & Vocational Centre (Women) charsadda	7,837,000	7,837,000	6,299,000
CL4021	Employment Exchange Chitral	1,568,000	1,568,000	2,726,000
CL4256	Govt: Technical & Vocational Centre (Boys) Chitral	15,805,000	15,805,000	15,166,000
DA4034	Employment Exchange Dir Lower	24,000	24,000	26,000
DA4255	Govt: Technical & Vocational Centre (Women) Timargara Dir (Lower)	4,802,000	4,802,000	6,282,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
DA4260	Govt: College of Technology Timargara Dir Lower	46,245,000	46,245,000	48,301,000
DA4261	Govt: Technical & Vocational Centre (Boys) Chakdara Dir (Lower)	24,764,000	24,764,000	26,551,000
DA4264	Govt: Technical & Vocational Centre (Boys) Samarbagh Dir (Lower)	8,099,000	8,099,000	9,807,000
DA4299	Govt: Polytechnic Institute (Women) Timergara Dir Lower	4,476,000	4,476,000	5,405,000
DI4207	Employment Exchange D I Khan	1,646,000	1,646,000	2,810,000
DI4344	Govt: Technical & Vocational Centre (Boys) D.I.Khan	43,015,000	43,015,000	37,177,000
DI4349	Govt: Polytechnic Institute (Women) D I Khan	17,762,000	17,762,000	19,874,000
DI4350	Govt: Technical & Vocational Centre Women D I Khan	12,308,000	12,308,000	12,123,000
DI4352	Govt: College of Technology D.I Khan	115,166,000	115,166,000	111,635,000
DI4384	Govt: Technical & Vocational Centre (Boys) Paharpur D.I.Khan	12,344,000	12,344,000	12,439,000
DP4171	Govt: Polytechnic Institute Wari Dir Upper	17,808,000	17,808,000	20,376,000
HG4139	Govt: Technical & Vocational Centre (Boys) Hangu	7,939,000	7,939,000	9,108,000
HR4299	Govt: Technical & Vocational Centre (Boys) Ghazi Haripur	22,091,000	22,091,000	18,763,000
HR4300	Govt: Technical & Vocational Centre (Women) KTS Haripur	4,994,000	4,994,000	5,041,000
HR4305	Govt: Polytechnic Institute Haripur	76,801,000	76,801,000	75,847,000
HR4307	Govt: Technical & Vocational Centre (Boys) KTS Haripur	15,565,000	15,565,000	14,132,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
HR5067	Employment Exchange Haripur	2,143,000	2,143,000	3,358,000
KK4219	Govt: Polytechnic Institute Karak	37,241,000	37,241,000	41,669,000
KK4220	Govt: Technical & Vocational Centre (Boys) Karak	15,618,000	15,618,000	17,772,000
KK5078	Govt: Technical & Vocational Centre (Women) Karak	9,445,000	9,445,000	9,935,000
KT4220	Employment Exchange Kohat	1,320,000	1,320,000	2,452,000
KT4387	Govt: Technical & Vocational Centre (Boys) Kohat	3,619,000	3,619,000	4,823,000
KT4388	Govt: College of Technology Kohat Kohat	66,964,000	66,964,000	69,534,000
KT4390	Govt: Technical & Vocational Centre Women Kohat	10,856,000	10,856,000	11,572,000
LK4181	Govt: Technical & Vocational Centre (Boys) Ghazni Khel Lakki	8,918,000	8,918,000	9,461,000
LK4183	Govt: Polytechnic Institute Lakki	33,286,000	33,286,000	36,522,000
LK5061	Employment Exchange Lakki	1,779,000	1,779,000	2,957,000
MA4305	Govt: Polytechnic Institute Mansehra	21,533,000	21,533,000	24,086,000
MA4306	Govt: Technical & Vocational Centre (Boys) Mansehra	16,966,000	16,966,000	19,468,000
MA4307	Govt: Technical & Vocational Centre Women Mansehra	8,422,000	8,422,000	9,482,000
MA4318	Govt: Skill Development Centre Khaki Mansehra	6,402,000	6,402,000	8,044,000
MA4319	Establishment Information Centre Balakot Mansehra	24,000	24,000	

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TECHNICAL EDUCATION AND MANPOWER

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
MA4321	Govt: Skill Development Centre Balakot Mansehra	3,221,000	3,221,000	3,545,000
MA5068	Employment Exchange Mansehra	1,437,000	1,437,000	2,581,000
MD4250	Govt: Polytechnic Institute Batkhela Malakand	28,873,000	28,873,000	28,818,000
MD5086	Employment Exchange Thana Malakand	2,216,000	2,216,000	2,438,000
MR4224	Employment Exchange Mardan	2,584,000	2,584,000	3,843,000
MR4383	Govt: Technical & Vocational Centre (Boys) Takhtbhai Mardan	14,236,000	14,236,000	15,615,000
MR4384	Govt: Technical & Vocational Centre (Boys) Mardan	18,602,000	18,602,000	18,042,000
MR4390	Govt: Technical & Vocational Centre Women Mardan	10,614,000	10,614,000	10,525,000
MR4391	Govt: Polytechnic Institute Takhtbhai Mardan	53,580,000	53,580,000	56,260,000
MR4401	Govt: Technical & Vocational Centre (Boys) Hatiain Mardan	4,629,000	4,629,000	5,481,000
MR4402	Govt: Technical & Vocational Centre (Boys) Palodheri Mardan	9,816,000	9,816,000	9,736,000
MR5110	Govt: Polytechnic Institute Mardan	20,210,000	20,210,000	23,194,000
NR4247	Govt: Technical & Vocational Centre Women Nowshera	6,264,000	6,264,000	7,074,000
NR4249	Govt: College of Technology, Nowshera	116,614,000	116,614,000	113,488,000
NR4250	Govt: Technical & Vocational Centre (Boys) Jehngira Nowshera	4,187,000	4,187,000	4,515,000
NR4285	Emplyment Exchange Nowshera	1,064,000	1,064,000	2,171,000

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TECHNICAL EDUCATION AND MANPOWER

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
PR4135	Director Technical Education and Manpower Training	57,859,000	57,859,000	58,182,000
PR4170	Govt: Technical Teacher Training College Hayatabad Peshawar	32,906,000	32,906,000	30,804,000
PR4517	Govt: Advance Technical Training Centre Hayatabad Peshawar	25,511,000	25,511,000	27,730,000
PR4557	Employment Exchange Peshawar	4,721,000	4,721,000	3,871,000
PR4561	Employment Exchange Directorate of Tech Edu & Manpower Training	1,028,000	1,028,000	2,131,000
PR4969	Govt: Polytechnic Institute Sardar Ghari Peshawar	28,464,000	28,464,000	31,873,000
PR4992	Technical Educaiton & Vocational Traini Training Authority (TEVTA)	690,237,000	690,237,000	830,237,000
PR5168	Govt: College of Technology Peshawar	235,012,000	235,012,000	231,367,000
PR5180	Govt: Technical & Vocational Centre Women Peshawar	16,091,000	16,091,000	17,259,000
PR5181	Govt: Technical & Vocational Centre (Boys) Gulbahar Peshawar	95,187,000	95,187,000	94,262,000
PR5201	Govt: Polytechnic Institute (Women) Hayatabad Peshawar	47,916,000	47,916,000	53,480,000
PR5202	Skill Development Council Headquarter Peshawar	4,565,000	4,565,000	5,681,000
PR5203	Govt: Technical & Vocational Centre (Women) Gulbahar Peshawar	19,394,000	19,394,000	20,488,000
PR5860	Lump Sum Allocation	100,000,000	100,000,000	415,036,000
SU4267	Govt: Technical & Vocational Centre (Boys) Yar Hussain Swabi	7,873,000	7,873,000	9,796,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SU4268	Govt: Technical & Vocational Centre (Women) Swabi	9,947,000	9,947,000	11,530,000
SU4269	Govt: College of Technology Swabi	82,082,000	82,082,000	83,526,000
SU4315	Employment Exchange Swabi	2,006,000	2,006,000	2,207,000
SW4379	Employment Exchange Swat	810,000	810,000	1,891,000
SW4465	Govt: College of Technology Swat	85,819,000	85,819,000	84,705,000
SW4466	Govt: Technical & Vocational Centre (Women) Mingora Swat	12,599,000	12,599,000	14,437,000
SW4472	Govt: Technical & Vocational Centre (Boys) Matta Swat	6,343,000	6,343,000	6,273,000
SW4473	Govt: Technical & Vocational Centre (Boys) Mingora Swat	28,189,000	28,189,000	30,005,000
TK4133	Govt: Technical & Vocational Centre (Boys) Tank	20,481,000	20,481,000	20,045,000
TOTAL		3,051,021,000	3,051,021,000	3,552,090,000

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TECHNICAL EDUCATION AND MANPOWER

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>2,154,304,000</u>	<u>2,154,304,000</u>	<u>2,322,399,000</u>
A011	PAY	<u>1,320,991,000</u>	<u>1,320,991,000</u>	<u>1,380,711,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>716,399,000</u>	<u>716,399,000</u>	<u>787,372,000</u>
A01101	Basic Pay Of Officer	709,064,000	709,064,000	779,303,000
A01102	Personal pay	7,335,000	7,335,000	8,069,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>604,592,000</u>	<u>604,592,000</u>	<u>593,339,000</u>
A01151	Basic Pay Other Staff	604,092,000	604,092,000	592,788,000
A01152	Personal pay	500,000	500,000	551,000
A012	ALLOWANCES	<u>833,313,000</u>	<u>833,313,000</u>	<u>941,688,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>790,417,000</u>	<u>790,417,000</u>	<u>902,157,000</u>
A01201	Senior Post Allowance	366,000	366,000	410,000
A01202	House Rent Allowance	86,056,000	86,056,000	85,776,000
A01203	Conveyance Allowance	57,603,000	57,603,000	55,759,000
A01207	Washing Allowance	8,800,000	8,800,000	9,099,000
A01208	Dress Allowance	8,784,000	8,784,000	9,084,000
A0120D	Integrated Allowance	5,253,000	5,253,000	5,656,000
A0120E	Housing Subsidy Allowance	4,019,000	4,019,000	4,041,000
A0120F	Mobility Allowance	5,000	5,000	
A01217	Medical Allowance	36,294,000	36,294,000	36,447,000
A0121T	Adhoc Relief Allowance 2013	12,849,000	12,849,000	13,145,000
A01224	Entertainment Allowance	465,000	465,000	514,000
A01226	Computer Allowance	18,000	18,000	20,000
A0122C	Adhoc Relief Allowance - 2015	9,052,000	9,052,000	9,361,000
A0122M	Adhoc Relief Allowance 2016	12,000	12,000	13,000
A0122N	Special Conveyance Allowance to Disbalded Employees	1,946,000	1,946,000	2,137,000
A0122Y	Ad-hoc Relief Allowance 2017	27,000	27,000	30,000
A01233	Unattractive Area Allowance	4,248,000	4,248,000	4,385,000
A01236	Deputation Allowance	624,000	624,000	628,000
A01238	Charge allowance	164,000	164,000	186,000
A0124H	Special Allowance-2021	27,957,000	27,957,000	28,087,000
A0124L	Weather Allowance	3,544,000	3,544,000	3,652,000
A0124N	Disparity Reduction Allowance 2022- 15%	93,127,000	93,127,000	94,945,000
A0124R	Adhoc Relief Allowance 2022	98,544,000	98,544,000	98,589,000
A0124X	Adhoc Relief Allowance 2023	329,265,000	329,265,000	347,074,000
A01253	Science Teaching Allowance	189,000	189,000	208,000

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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01267	Warden/ Boarding House Allowance	2,000	2,000	2,000
A01270	Other	1,204,000	1,204,000	92,909,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>42,896,000</u>	<u>42,896,000</u>	<u>39,531,000</u>
A01274	Medical Charges	275,000	275,000	379,000
A01278	Leave Salary	7,550,000	7,550,000	600,000
A01284	Firewood Allowance	576,000	576,000	603,000
A01289	Teaching Allowance	34,495,000	34,495,000	37,949,000
A03	TOTAL OPERATING EXPENSES	<u>100,000,000</u>	<u>100,000,000</u>	<u>323,451,000</u>
A039	GENERAL	<u>100,000,000</u>	<u>100,000,000</u>	<u>323,451,000</u>
A03970	Others	100,000,000	100,000,000	323,451,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>104,080,000</u>	<u>104,080,000</u>	<u>76,000,000</u>
A041	PENSION	<u>104,080,000</u>	<u>104,080,000</u>	<u>76,000,000</u>
A04114	Superannuation Encashment of L.P.R	104,080,000	104,080,000	76,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>692,637,000</u>	<u>692,637,000</u>	<u>830,240,000</u>
A052	GRANTS-DOMESTIC	<u>692,637,000</u>	<u>692,637,000</u>	<u>830,240,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	2,400,000	2,400,000	3,000
A05270	To Others	690,237,000	690,237,000	830,237,000
NET TOTAL		3,051,021,000	3,051,021,000	3,552,090,000

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SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	731			731	220,358,000
04	4			4	1,451,000
05	1			1	290,000
06	36			36	13,544,000
07	279			279	99,397,000
08	1			1	436,000
09	2			2	700,000
10	14			14	7,405,000
11	228			228	78,892,000
12	13			13	6,534,000
14	69			69	39,417,000
15	206			206	124,364,000
16	84			84	45,607,000
17	326			326	285,959,000
18	212			212	193,716,000
19	129			129	183,520,000
20	37			37	70,501,000
TOTAL	2372			2372	1,372,091,000

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041302 EMPLOYMENT EXCHANGE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041302 EMPLOYMENT EXCHANGE					
AD4262 Employment Exchange Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			621,000	621,000	683,000
A011 TOTAL PAY	1	1	552,000	552,000	607,000
A011-1 TOTAL PAY OF OFFICERS	1	1	552,000	552,000	607,000
A01101 Total Basic Pay Of Officer	1	1	552,000	552,000	607,000
M012 Manager (BPS-16)	1	1	552,000		607,000
A012 TOTAL ALLOWANCES			69,000	69,000	76,000
A012-1 TOTAL REGULAR ALLOWANCES			69,000	69,000	76,000
A01202 House Rent Allowance			8,000	8,000	9,000
A01203 Conveyance Allowance			6,000	6,000	7,000
A01217 Medical Allowance			3,000	3,000	3,000
A0121T Adhoc Relief Allowance 2013			3,000	3,000	3,000
A0122C Adhoc Relief Allowance - 2015			1,000	1,000	1,000
A0124H Special Allowance-2021			17,000	17,000	19,000
A0124L Weather Allowance			17,000	17,000	19,000
A0124N Disparity Reduction Allowance 2022- 15%			14,000	14,000	15,000
Employment Exchange Abbottabad			621,000	621,000	683,000

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041302 EMPLOYMENT EXCHANGE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041302 EMPLOYMENT EXCHANGE					
BU4257 Employment Exchange Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,184,000</u>	<u>2,184,000</u>	<u>2,402,000</u>
A011 TOTAL PAY	2	2	<u>924,000</u>	<u>924,000</u>	<u>1,016,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>924,000</u>	<u>924,000</u>	<u>1,016,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>924,000</u>	<u>924,000</u>	<u>1,016,000</u>
C082 Computer Operator (BPS-16)	1	1	432,000		475,000
M012 Manager (BPS-16)	1	1	492,000		541,000
A012 TOTAL ALLOWANCES			<u>1,260,000</u>	<u>1,260,000</u>	<u>1,386,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,260,000</u>	<u>1,260,000</u>	<u>1,386,000</u>
A01202 House Rent Allowance			98,000	98,000	108,000
A01203 Conveyance Allowance			120,000	120,000	132,000
A01217 Medical Allowance			38,000	38,000	42,000
A0121T Adhoc Relief Allowance 2013			21,000	21,000	23,000
A0122C Adhoc Relief Allowance - 2015			13,000	13,000	14,000
A0124H Special Allowance-2021			84,000	84,000	92,000
A0124N Disparity Reduction Allowance 2022- 15%			148,000	148,000	163,000
A0124R Adhoc Relief Allowance 2022			161,000	161,000	177,000
A0124X Adhoc Relief Allowance 2023			577,000	577,000	635,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000,000</u>
A041 TOTAL PENSION					<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R					1,000,000
Employment Exchange Bannu			2,184,000	2,184,000	3,402,000

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TECHNICAL EDUCATION AND MANPOWER

041302 EMPLOYMENT EXCHANGE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041302 EMPLOYMENT EXCHANGE					
CL4021 Employment Exchange Chitral					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,568,000</u>	<u>1,568,000</u>	<u>1,726,000</u>
A011 TOTAL PAY	1	1	<u>876,000</u>	<u>876,000</u>	<u>964,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>876,000</u>	<u>876,000</u>	<u>964,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>876,000</u>	<u>876,000</u>	<u>964,000</u>
M012 Manager (BPS-16)	1	1	876,000		964,000
A012 TOTAL ALLOWANCES			<u>692,000</u>	<u>692,000</u>	<u>762,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>662,000</u>	<u>662,000</u>	<u>729,000</u>
A01202 House Rent Allowance			49,000	49,000	54,000
A01203 Conveyance Allowance			60,000	60,000	66,000
A01217 Medical Allowance			18,000	18,000	20,000
A0121T Adhoc Relief Allowance 2013			10,000	10,000	11,000
A0122C Adhoc Relief Allowance - 2015			6,000	6,000	7,000
A01233 Unattractive Area Allowance			<u>36,000</u>	<u>36,000</u>	<u>40,000</u>
001 Unattractive Area Allowance			36,000	36,000	40,000
A0124H Special Allowance-2021			42,000	42,000	46,000
A0124L Weather Allowance			11,000	11,000	12,000
A0124N Disparity Reduction Allowance 2022- 15%			90,000	90,000	99,000
A0124R Adhoc Relief Allowance 2022			90,000	90,000	99,000
A0124X Adhoc Relief Allowance 2023			250,000	250,000	275,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
A01284 Firewood Allowance			30,000	30,000	33,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000,000</u>
A041 TOTAL PENSION					<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R					1,000,000

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041302 EMPLOYMENT EXCHANGE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041302	EMPLOYMENT EXCHANGE				
CL4021	Employment Exchange Chitral				
Employment Exchange Chitral			1,568,000	1,568,000	2,726,000

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041302 EMPLOYMENT EXCHANGE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041302 EMPLOYMENT EXCHANGE					
DA4034 Employment Exchange Dir Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>24,000</u>	<u>24,000</u>	<u>26,000</u>
A011 TOTAL PAY	1	1	<u>24,000</u>	<u>24,000</u>	<u>26,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>24,000</u>	<u>24,000</u>	<u>26,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>24,000</u>	<u>24,000</u>	<u>26,000</u>
M012 Manager (BPS-16)	1	1	24,000		26,000
Employment Exchange Dir Lower			24,000	24,000	26,000

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041302 EMPLOYMENT EXCHANGE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041302 EMPLOYMENT EXCHANGE					
DI4207 Employment Exchange D I Khan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,646,000</u>	<u>1,646,000</u>	<u>1,810,000</u>
A011 TOTAL PAY	2	2	<u>240,000</u>	<u>240,000</u>	<u>264,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>240,000</u>	<u>240,000</u>	<u>264,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>240,000</u>	<u>240,000</u>	<u>264,000</u>
C082 Computer Operator (BPS-16)	1	1	72,000		79,000
M012 Manager (BPS-16)	1	1	168,000		185,000
A012 TOTAL ALLOWANCES			<u>1,406,000</u>	<u>1,406,000</u>	<u>1,546,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,406,000</u>	<u>1,406,000</u>	<u>1,546,000</u>
A01202 House Rent Allowance			98,000	98,000	108,000
A01203 Conveyance Allowance			120,000	120,000	132,000
A01217 Medical Allowance			43,000	43,000	47,000
A0121T Adhoc Relief Allowance 2013			25,000	25,000	28,000
A0122C Adhoc Relief Allowance - 2015			17,000	17,000	19,000
A0124H Special Allowance-2021			84,000	84,000	92,000
A0124N Disparity Reduction Allowance 2022- 15%			183,000	183,000	201,000
A0124R Adhoc Relief Allowance 2022			183,000	183,000	201,000
A0124X Adhoc Relief Allowance 2023			653,000	653,000	718,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000,000</u>
A041 TOTAL PENSION					<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R					1,000,000
Employment Exchange D I Khan			<u>1,646,000</u>	<u>1,646,000</u>	<u>2,810,000</u>

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041302 EMPLOYMENT EXCHANGE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041302 EMPLOYMENT EXCHANGE					
HR5067 Employment Exchange Haripur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,143,000</u>	<u>2,143,000</u>	<u>2,358,000</u>
A011 TOTAL PAY	2	2	<u>1,188,000</u>	<u>1,188,000</u>	<u>1,307,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>936,000</u>	<u>936,000</u>	<u>1,030,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>936,000</u>	<u>936,000</u>	<u>1,030,000</u>
M012 Manager (BPS-16)	1	1	936,000		1,030,000
A011-2 TOTAL PAY OF OTHER STAFF	1	1	<u>252,000</u>	<u>252,000</u>	<u>277,000</u>
A01151 Total Basic Pay Other Staff	1	1	<u>252,000</u>	<u>252,000</u>	<u>277,000</u>
N005 Naib Qasid (BPS-03)	1	1	252,000		277,000
A012 TOTAL ALLOWANCES			<u>955,000</u>	<u>955,000</u>	<u>1,051,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>955,000</u>	<u>955,000</u>	<u>1,051,000</u>
A01202 House Rent Allowance			75,000	75,000	83,000
A01203 Conveyance Allowance			81,000	81,000	89,000
A01207 Washing Allowance			12,000	12,000	13,000
A01208 Dress Allowance			12,000	12,000	13,000
A0120D Integrated Allowance			7,000	7,000	8,000
A01217 Medical Allowance			43,000	43,000	47,000
A0121T Adhoc Relief Allowance 2013			16,000	16,000	18,000
A0122C Adhoc Relief Allowance - 2015			5,000	5,000	6,000
A0124H Special Allowance-2021			42,000	42,000	46,000
A0124L Weather Allowance			1,000	1,000	1,000
A0124N Disparity Reduction Allowance 2022- 15%			119,000	119,000	131,000
A0124R Adhoc Relief Allowance 2022			119,000	119,000	131,000
A0124X Adhoc Relief Allowance 2023			423,000	423,000	465,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000,000</u>
A041 TOTAL PENSION					<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R					1,000,000

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041302 EMPLOYMENT EXCHANGE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041302	EMPLOYMENT EXCHANGE				
HR5067	Employment Exchange Haripur				
Employment Exchange Haripur			2,143,000	2,143,000	3,358,000

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041302 EMPLOYMENT EXCHANGE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041302 EMPLOYMENT EXCHANGE					
KT4220 Employment Exchange Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,320,000</u>	<u>1,320,000</u>	<u>1,452,000</u>
A011 TOTAL PAY	1	1	<u>648,000</u>	<u>648,000</u>	<u>713,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>648,000</u>	<u>648,000</u>	<u>713,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>648,000</u>	<u>648,000</u>	<u>713,000</u>
M012 Manager (BPS-16)	1	1	648,000		713,000
A012 TOTAL ALLOWANCES			<u>672,000</u>	<u>672,000</u>	<u>739,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>672,000</u>	<u>672,000</u>	<u>739,000</u>
A01202 House Rent Allowance			49,000	49,000	54,000
A01203 Conveyance Allowance			60,000	60,000	66,000
A01217 Medical Allowance			18,000	18,000	20,000
A0121T Adhoc Relief Allowance 2013			11,000	11,000	12,000
A0122C Adhoc Relief Allowance - 2015			7,000	7,000	8,000
A0124H Special Allowance-2021			42,000	42,000	46,000
A0124L Weather Allowance			34,000	34,000	37,000
A0124N Disparity Reduction Allowance 2022- 15%			81,000	81,000	89,000
A0124R Adhoc Relief Allowance 2022			81,000	81,000	89,000
A0124X Adhoc Relief Allowance 2023			289,000	289,000	318,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000,000</u>
A041 TOTAL PENSION					<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R					1,000,000
Employment Exchange Kohat			1,320,000	1,320,000	2,452,000

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041302 EMPLOYMENT EXCHANGE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041302 EMPLOYMENT EXCHANGE					
LK5061 Employment Exchange Lakki					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,779,000</u>	<u>1,779,000</u>	<u>1,957,000</u>
A011 TOTAL PAY	2	2	<u>972,000</u>	<u>972,000</u>	<u>1,069,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>24,000</u>	<u>24,000</u>	<u>26,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>24,000</u>	<u>24,000</u>	<u>26,000</u>
M012 Manager (BPS-16)	1	1	24,000		26,000
A011-2 TOTAL PAY OF OTHER STAFF	1	1	<u>948,000</u>	<u>948,000</u>	<u>1,043,000</u>
A01151 Total Basic Pay Other Staff	1	1	<u>948,000</u>	<u>948,000</u>	<u>1,043,000</u>
N005 Naib Qasid (BPS-03)	1	1	948,000		1,043,000
A012 TOTAL ALLOWANCES			<u>807,000</u>	<u>807,000</u>	<u>888,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>807,000</u>	<u>807,000</u>	<u>888,000</u>
A01202 House Rent Allowance			70,000	70,000	77,000
A01203 Conveyance Allowance			80,000	80,000	88,000
A01207 Washing Allowance			12,000	12,000	13,000
A01208 Dress Allowance			12,000	12,000	13,000
A0120D Integrated Allowance			7,000	7,000	8,000
A01217 Medical Allowance			36,000	36,000	40,000
A0121T Adhoc Relief Allowance 2013			13,000	13,000	14,000
A0122C Adhoc Relief Allowance - 2015			9,000	9,000	10,000
A0124H Special Allowance-2021			42,000	42,000	46,000
A0124L Weather Allowance			1,000	1,000	1,000
A0124N Disparity Reduction Allowance 2022- 15%			90,000	90,000	99,000
A0124R Adhoc Relief Allowance 2022			95,000	95,000	105,000
A0124X Adhoc Relief Allowance 2023			340,000	340,000	374,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000,000</u>
A041 TOTAL PENSION					<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R					1,000,000

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041302 EMPLOYMENT EXCHANGE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041302	EMPLOYMENT EXCHANGE				
LK5061	Employment Exchange Lakki				
			1,779,000	1,779,000	2,957,000

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041302 EMPLOYMENT EXCHANGE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041302 EMPLOYMENT EXCHANGE					
MA5068 Employment Exchange Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,437,000</u>	<u>1,437,000</u>	<u>1,581,000</u>
A011 TOTAL PAY	2	2	<u>684,000</u>	<u>684,000</u>	<u>752,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>432,000</u>	<u>432,000</u>	<u>475,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>432,000</u>	<u>432,000</u>	<u>475,000</u>
M012 Manager (BPS-16)	1	1	432,000		475,000
A011-2 TOTAL PAY OF OTHER STAFF	1	1	<u>252,000</u>	<u>252,000</u>	<u>277,000</u>
A01151 Total Basic Pay Other Staff	1	1	<u>252,000</u>	<u>252,000</u>	<u>277,000</u>
N005 Naib Qasid (BPS-03)	1	1	252,000		277,000
A012 TOTAL ALLOWANCES			<u>753,000</u>	<u>753,000</u>	<u>829,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>753,000</u>	<u>753,000</u>	<u>829,000</u>
A01202 House Rent Allowance			75,000	75,000	83,000
A01203 Conveyance Allowance			81,000	81,000	89,000
A01207 Washing Allowance			12,000	12,000	13,000
A01208 Dress Allowance			12,000	12,000	13,000
A0120D Integrated Allowance			7,000	7,000	8,000
A01217 Medical Allowance			36,000	36,000	40,000
A0121T Adhoc Relief Allowance 2013			10,000	10,000	11,000
A0122C Adhoc Relief Allowance - 2015			7,000	7,000	8,000
A0124H Special Allowance-2021			42,000	42,000	46,000
A0124L Weather Allowance			5,000	5,000	6,000
A0124N Disparity Reduction Allowance 2022- 15%			83,000	83,000	91,000
A0124R Adhoc Relief Allowance 2022			83,000	83,000	91,000
A0124X Adhoc Relief Allowance 2023			300,000	300,000	330,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000,000</u>
A041 TOTAL PENSION					<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R					1,000,000

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041302 EMPLOYMENT EXCHANGE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041302 EMPLOYMENT EXCHANGE					
MA5068 Employment Exchange Manshira					
Employment Exchange Manshira			1,437,000	1,437,000	2,581,000

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041302 EMPLOYMENT EXCHANGE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041302 EMPLOYMENT EXCHANGE					
MD5086 Employment Exchange Thana Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,216,000</u>	<u>2,216,000</u>	<u>2,438,000</u>
A011 TOTAL PAY	3	3	<u>1,320,000</u>	<u>1,320,000</u>	<u>1,452,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,068,000</u>	<u>1,068,000</u>	<u>1,175,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,068,000</u>	<u>1,068,000</u>	<u>1,175,000</u>
C082 Computer Operator (BPS-16)	1	1	540,000		594,000
M012 Manager (BPS-16)	1	1	528,000		581,000
A011-2 TOTAL PAY OF OTHER STAFF	1	1	<u>252,000</u>	<u>252,000</u>	<u>277,000</u>
A01151 Total Basic Pay Other Staff	1	1	<u>252,000</u>	<u>252,000</u>	<u>277,000</u>
N005 Naib Qasid (BPS-03)	1	1	252,000		277,000
A012 TOTAL ALLOWANCES			<u>896,000</u>	<u>896,000</u>	<u>986,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>896,000</u>	<u>896,000</u>	<u>986,000</u>
A01202 House Rent Allowance			75,000	75,000	83,000
A01203 Conveyance Allowance			81,000	81,000	89,000
A01207 Washing Allowance			12,000	12,000	13,000
A01208 Dress Allowance			12,000	12,000	13,000
A0120D Integrated Allowance			7,000	7,000	8,000
A01217 Medical Allowance			36,000	36,000	40,000
A0121T Adhoc Relief Allowance 2013			14,000	14,000	15,000
A0122C Adhoc Relief Allowance - 2015			9,000	9,000	10,000
A01233 Unattractive Area Allowance			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001 Unattractive Area Allowance			30,000	30,000	33,000
A0124H Special Allowance-2021			42,000	42,000	46,000
A0124L Weather Allowance			5,000	5,000	6,000
A0124N Disparity Reduction Allowance 2022- 15%			102,000	102,000	112,000
A0124R Adhoc Relief Allowance 2022			103,000	103,000	113,000
A0124X Adhoc Relief Allowance 2023			368,000	368,000	405,000

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041302 EMPLOYMENT EXCHANGE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041302	EMPLOYMENT EXCHANGE				
MD5086	Employment Exchange Thana Malakand				
Employment Exchange Thana Malakand			2,216,000	2,216,000	2,438,000

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041302 EMPLOYMENT EXCHANGE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041302 EMPLOYMENT EXCHANGE					
MR4224 Employment Exchange Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,584,000</u>	<u>2,584,000</u>	<u>2,843,000</u>
A011 TOTAL PAY	2	2	<u>1,944,000</u>	<u>1,944,000</u>	<u>2,139,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,944,000</u>	<u>1,944,000</u>	<u>2,139,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,944,000</u>	<u>1,944,000</u>	<u>2,139,000</u>
C082 Computer Operator (BPS-16)	1	1	936,000		1,030,000
M012 Manager (BPS-16)	1	1	1,008,000		1,109,000
A012 TOTAL ALLOWANCES			<u>640,000</u>	<u>640,000</u>	<u>704,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>640,000</u>	<u>640,000</u>	<u>704,000</u>
A01202 House Rent Allowance			49,000	49,000	54,000
A01203 Conveyance Allowance			60,000	60,000	66,000
A01217 Medical Allowance			20,000	20,000	22,000
A0121T Adhoc Relief Allowance 2013			11,000	11,000	12,000
A0122C Adhoc Relief Allowance - 2015			7,000	7,000	8,000
A0124H Special Allowance-2021			42,000	42,000	46,000
A0124N Disparity Reduction Allowance 2022- 15%			81,000	81,000	89,000
A0124R Adhoc Relief Allowance 2022			81,000	81,000	89,000
A0124X Adhoc Relief Allowance 2023			289,000	289,000	318,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000,000</u>
A041 TOTAL PENSION					<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R					1,000,000
Employment Exchange Mardan			2,584,000	2,584,000	3,843,000

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041302 EMPLOYMENT EXCHANGE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041302 EMPLOYMENT EXCHANGE					
NR4285 Emplment Exchange Nowshera					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,064,000</u>	<u>1,064,000</u>	<u>1,171,000</u>
A011 TOTAL PAY	2	2	<u>804,000</u>	<u>804,000</u>	<u>885,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>396,000</u>	<u>396,000</u>	<u>436,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>396,000</u>	<u>396,000</u>	<u>436,000</u>
M012 Manager (BPS-16)	1	1	396,000		436,000
A011-2 TOTAL PAY OF OTHER STAFF	1	1	<u>408,000</u>	<u>408,000</u>	<u>449,000</u>
A01151 Total Basic Pay Other Staff	1	1	<u>408,000</u>	<u>408,000</u>	<u>449,000</u>
N005 Naib Qasid (BPS-03)	1	1	408,000		449,000
A012 TOTAL ALLOWANCES			<u>260,000</u>	<u>260,000</u>	<u>286,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>260,000</u>	<u>260,000</u>	<u>286,000</u>
A01202 House Rent Allowance			30,000	30,000	33,000
A01203 Conveyance Allowance			25,000	25,000	28,000
A01207 Washing Allowance			14,000	14,000	15,000
A01208 Dress Allowance			14,000	14,000	15,000
A0120D Integrated Allowance			8,000	8,000	9,000
A01217 Medical Allowance			21,000	21,000	23,000
A0121T Adhoc Relief Allowance 2013			4,000	4,000	4,000
A0122C Adhoc Relief Allowance - 2015			3,000	3,000	3,000
A0124L Weather Allowance			7,000	7,000	8,000
A0124N Disparity Reduction Allowance 2022- 15%			26,000	26,000	29,000
A0124R Adhoc Relief Allowance 2022			28,000	28,000	31,000
A0124X Adhoc Relief Allowance 2023			80,000	80,000	88,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000,000</u>
A041 TOTAL PENSION					<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R					1,000,000

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041302 EMPLOYMENT EXCHANGE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041302	EMPLOYMENT EXCHANGE				
NR4285	Emplyment Exchange Nowshera				
Emplyment Exchange Nowshera			1,064,000	1,064,000	2,171,000

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041302 EMPLOYMENT EXCHANGE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041302 EMPLOYMENT EXCHANGE					
PR4557 Employment Exchange Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,609,000</u>	<u>2,609,000</u>	<u>2,871,000</u>
A011 TOTAL PAY	2	2	<u>2,052,000</u>	<u>2,052,000</u>	<u>2,257,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>2,052,000</u>	<u>2,052,000</u>	<u>2,257,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>2,052,000</u>	<u>2,052,000</u>	<u>2,257,000</u>
C082 Computer Operator (BPS-16)	1	1	1,008,000		1,109,000
M012 Manager (BPS-16)	1	1	1,044,000		1,148,000
A012 TOTAL ALLOWANCES			<u>557,000</u>	<u>557,000</u>	<u>614,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>557,000</u>	<u>557,000</u>	<u>614,000</u>
A01203 Conveyance Allowance			60,000	60,000	66,000
A01217 Medical Allowance			18,000	18,000	20,000
A0121T Adhoc Relief Allowance 2013			10,000	10,000	11,000
A0122C Adhoc Relief Allowance - 2015			7,000	7,000	8,000
A0124H Special Allowance-2021			42,000	42,000	46,000
A0124N Disparity Reduction Allowance 2022- 15%			75,000	75,000	83,000
A0124R Adhoc Relief Allowance 2022			75,000	75,000	83,000
A0124X Adhoc Relief Allowance 2023			270,000	270,000	297,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,112,000</u>	<u>2,112,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>2,112,000</u>	<u>2,112,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			2,112,000	2,112,000	1,000,000
Employment Exchange Peshawar			<u>4,721,000</u>	<u>4,721,000</u>	<u>3,871,000</u>

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041302 EMPLOYMENT EXCHANGE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041302 EMPLOYMENT EXCHANGE					
PR4561 Employment Exchange Directorate of Tech Edu & Manpower Training					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,028,000</u>	<u>1,028,000</u>	<u>1,131,000</u>
A011 TOTAL PAY	1	1	<u>144,000</u>	<u>144,000</u>	<u>158,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>144,000</u>	<u>144,000</u>	<u>158,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>144,000</u>	<u>144,000</u>	<u>158,000</u>
A079 Assistant Director (BPS-17)	1	1	144,000		158,000
A012 TOTAL ALLOWANCES			<u>884,000</u>	<u>884,000</u>	<u>973,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>884,000</u>	<u>884,000</u>	<u>973,000</u>
A01202 House Rent Allowance			151,000	151,000	166,000
A01203 Conveyance Allowance			60,000	60,000	66,000
A01217 Medical Allowance			26,000	26,000	29,000
A0121T Adhoc Relief Allowance 2013			14,000	14,000	15,000
A0122C Adhoc Relief Allowance - 2015			9,000	9,000	10,000
A0124H Special Allowance-2021			73,000	73,000	80,000
A0124N Disparity Reduction Allowance 2022- 15%			108,000	108,000	119,000
A0124R Adhoc Relief Allowance 2022			108,000	108,000	119,000
A0124X Adhoc Relief Allowance 2023			335,000	335,000	369,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000,000</u>
A041 TOTAL PENSION					<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R					1,000,000
Employment Exchange Directorate of Tech Edu & Manpower Training			1,028,000	1,028,000	2,131,000

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041302 EMPLOYMENT EXCHANGE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041302 EMPLOYMENT EXCHANGE					
SU4315 Employment Exchange Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,006,000</u>	<u>2,006,000</u>	<u>2,207,000</u>
A011 TOTAL PAY	2	2	<u>1,092,000</u>	<u>1,092,000</u>	<u>1,201,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>840,000</u>	<u>840,000</u>	<u>924,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>840,000</u>	<u>840,000</u>	<u>924,000</u>
M012 Manager (BPS-16)	1	1	840,000		924,000
A011-2 TOTAL PAY OF OTHER STAFF	1	1	<u>252,000</u>	<u>252,000</u>	<u>277,000</u>
A01151 Total Basic Pay Other Staff	1	1	<u>252,000</u>	<u>252,000</u>	<u>277,000</u>
N005 Naib Qasid (BPS-03)	1	1	252,000		277,000
A012 TOTAL ALLOWANCES			<u>914,000</u>	<u>914,000</u>	<u>1,006,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>914,000</u>	<u>914,000</u>	<u>1,006,000</u>
A01202 House Rent Allowance			75,000	75,000	83,000
A01203 Conveyance Allowance			81,000	81,000	89,000
A01207 Washing Allowance			12,000	12,000	13,000
A01208 Dress Allowance			12,000	12,000	13,000
A0120D Integrated Allowance			7,000	7,000	8,000
A01217 Medical Allowance			36,000	36,000	40,000
A0121T Adhoc Relief Allowance 2013			15,000	15,000	17,000
A0122C Adhoc Relief Allowance - 2015			10,000	10,000	11,000
A0124H Special Allowance-2021			42,000	42,000	46,000
A0124L Weather Allowance			10,000	10,000	11,000
A0124N Disparity Reduction Allowance 2022- 15%			110,000	110,000	121,000
A0124R Adhoc Relief Allowance 2022			110,000	110,000	121,000
A0124X Adhoc Relief Allowance 2023			394,000	394,000	433,000
Employment Exchange Swabi			2,006,000	2,006,000	2,207,000

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041302 EMPLOYMENT EXCHANGE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041302 EMPLOYMENT EXCHANGE					
SW4379 Employment Exchange Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>810,000</u>	<u>810,000</u>	<u>891,000</u>
A011 TOTAL PAY	1	1	<u>144,000</u>	<u>144,000</u>	<u>158,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>144,000</u>	<u>144,000</u>	<u>158,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>144,000</u>	<u>144,000</u>	<u>158,000</u>
M012 Manager (BPS-16)	1	1	144,000		158,000
A012 TOTAL ALLOWANCES			<u>666,000</u>	<u>666,000</u>	<u>733,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>666,000</u>	<u>666,000</u>	<u>733,000</u>
A01202 House Rent Allowance			49,000	49,000	54,000
A01203 Conveyance Allowance			60,000	60,000	66,000
A01217 Medical Allowance			18,000	18,000	20,000
A0121T Adhoc Relief Allowance 2013			11,000	11,000	12,000
A0122C Adhoc Relief Allowance - 2015			7,000	7,000	8,000
A01233 Unattractive Area Allowance			<u>18,000</u>	<u>18,000</u>	<u>20,000</u>
001 Unattractive Area Allowance			18,000	18,000	20,000
A0124H Special Allowance-2021			42,000	42,000	46,000
A0124L Weather Allowance			10,000	10,000	11,000
A0124N Disparity Reduction Allowance 2022- 15%			81,000	81,000	89,000
A0124R Adhoc Relief Allowance 2022			81,000	81,000	89,000
A0124X Adhoc Relief Allowance 2023			289,000	289,000	318,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000,000</u>
A041 TOTAL PENSION					<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R					1,000,000
Employment Exchange Swat			810,000	810,000	1,891,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
AD4323	Govt: Technical & Vocational Centre (Women) Abbottabad				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>14,058,000</u>	<u>14,058,000</u>	<u>13,562,000</u>
A011	TOTAL PAY	19	15	<u>8,976,000</u>	<u>8,465,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>2,016,000</u>	<u>2,118,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>2,016,000</u>	<u>2,118,000</u>
P070	Principal (BPS-19)	1	1	2,016,000	2,118,000
A011-2	TOTAL PAY OF OTHER STAFF	18	14	<u>6,960,000</u>	<u>6,347,000</u>
A01151	Total Basic Pay Other Staff	18	14	<u>6,960,000</u>	<u>6,347,000</u>
T033	Trade Instructor (BPS-15)	5	5	2,820,000	3,020,000
S035	Senior Clerk (BPS-14)	1	1	540,000	594,000
J013	Junior Clerk (BPS-11)	1	1	468,000	515,000
J027	Junior Trade Instructor (BPS-11)	4	4	1,296,000	1,426,000
C057	Chowkidar (BPS-03)	2	2	516,000	568,000
M010	Mali (BPS-03)	1		276,000	
N005	Naib Qasid (BPS-03)	1		228,000	
S080	Shop Attendant (BPS-03)	2		612,000	
S162	Sweeper (BPS-03)	1	1	204,000	224,000
A012	TOTAL ALLOWANCES			<u>5,082,000</u>	<u>5,097,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,801,000</u>	<u>4,788,000</u>
A01202	House Rent Allowance			414,000	400,000
A01203	Conveyance Allowance			366,000	350,000
A01207	Washing Allowance			27,000	30,000
A01208	Dress Allowance			27,000	30,000
A0120D	Integrated Allowance			16,000	18,000
A0120E	Housing Subsidy Allowance			78,000	78,000
A01217	Medical Allowance			209,000	210,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
AD4323	Govt: Technical & Vocational Centre (Women) Abbottabad				
A0121T	Adhoc Relief Allowance 2013		80,000	80,000	80,000
A0122C	Adhoc Relief Allowance - 2015		55,000	55,000	55,000
A0124H	Special Allowance-2021		105,000	105,000	100,000
A0124L	Weather Allowance		34,000	34,000	37,000
A0124N	Disparity Reduction Allowance 2022- 15%		613,000	613,000	600,000
A0124R	Adhoc Relief Allowance 2022		620,000	620,000	600,000
A0124X	Adhoc Relief Allowance 2023		2,157,000	2,157,000	2,200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>281,000</u>	<u>281,000</u>	<u>309,000</u>
A01289	Teaching Allowance		281,000	281,000	309,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>647,000</u>	<u>647,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>647,000</u>	<u>647,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		647,000	647,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,200,000</u>	<u>1,200,000</u>	<u>1,000</u>
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
Govt: Technical & Vocational Centre (Women) Abbottabad			15,905,000	15,905,000	14,563,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
AD4324	Govt: College of Technology Abbottabad				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>94,391,000</u>	<u>94,391,000</u>	<u>98,848,000</u>
A011	TOTAL PAY	92	86	<u>60,652,000</u>	<u>63,890,000</u>
A011-1	TOTAL PAY OF OFFICERS	32	32	<u>39,288,000</u>	<u>42,617,000</u>
A01101	Total Basic Pay Of Officer	32	32	<u>38,820,000</u>	<u>42,102,000</u>
P082	Professor (BPS-20)	2	2	3,852,000	4,237,000
A160	Associate Professor (BPS-19)	9	9	14,916,000	16,008,000
A130	Assistant Professor (BPS-18)	8	8	8,652,000	9,517,000
L033	Librarian (BPS-18)		1		1,122,000
D072	Director Of Physical Education (BPS-17)	1	1	696,000	766,000
L028	Lecturer (BPS-17)	9	9	8,052,000	8,657,000
L033	Librarian (BPS-17)	1		1,020,000	
S166	Superintendent (BPS-17)	1	1	912,000	1,003,000
A057	Assistant (BPS-16)	1	1	720,000	792,000
A01102	Personal pay			468,000	515,000
A011-2	TOTAL PAY OF OTHER STAFF	60	54	<u>21,364,000</u>	<u>21,273,000</u>
A01151	Total Basic Pay Other Staff	60	54	<u>21,336,000</u>	<u>21,242,000</u>
S035	Senior Clerk (BPS-14)	1	1	468,000	515,000
J013	Junior Clerk (BPS-11)	5	5	1,632,000	1,795,000
J027	Junior Trade Instructor (BPS-11)	3	3	1,212,000	1,333,000
D105	Draftsman (BPS-10)	1		300,000	
S127	Store Keeper (BPS-10)	1	1	972,000	1,069,000
S079	Shop Assistant (BPS-07)	12	12	4,656,000	5,122,000
T049	Tubewell Operator (BPS-06)	1		312,000	
B006	Behishti (BPS-03)	3	3	864,000	950,000
B013	Bearer (BPS-03)	1	1	528,000	581,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025		
			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						
AD4324	Govt: College of Technology Abbottabad						
C057	Chowkidar	(BPS-03)	5	5	1,476,000	1,624,000	
C095	Cook	(BPS-03)	2	2	468,000	515,000	
L035	Library Attendant	(BPS-03)	1	1	324,000	356,000	
M010	Mali	(BPS-03)	2	2	852,000	937,000	
N005	Naib Qasid	(BPS-03)	5	5	1,344,000	1,478,000	
S080	Shop Attendant	(BPS-03)	16	12	5,640,000	4,650,000	
S123	Store Attendant	(BPS-03)	1	1	288,000	317,000	
A01152	Personal pay				28,000	28,000	31,000
A012	TOTAL ALLOWANCES				<u>33,739,000</u>	<u>33,739,000</u>	<u>34,958,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>31,933,000</u>	<u>31,933,000</u>	<u>32,971,000</u>
A01201	Senior Post Allowance				15,000	15,000	17,000
A01202	House Rent Allowance				3,261,000	3,261,000	3,200,000
A01203	Conveyance Allowance				2,565,000	2,565,000	2,700,000
A01207	Washing Allowance				376,000	376,000	400,000
A01208	Dress Allowance				376,000	376,000	400,000
A0120D	Integrated Allowance				226,000	226,000	230,000
A0120F	Mobility Allowance				5,000	5,000	
A01217	Medical Allowance				1,489,000	1,489,000	1,500,000
A0121T	Adhoc Relief Allowance 2013				548,000	548,000	550,000
A01224	Entertainment Allowance				19,000	19,000	21,000
A0122C	Adhoc Relief Allowance - 2015				371,000	371,000	380,000
A01238	Charge allowance				4,000	4,000	4,000
A0124H	Special Allowance-2021				776,000	776,000	776,000
A0124L	Weather Allowance				132,000	132,000	145,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,923,000	3,923,000	4,000,000
A0124R	Adhoc Relief Allowance 2022				4,167,000	4,167,000	4,200,000
A0124X	Adhoc Relief Allowance 2023				13,680,000	13,680,000	14,448,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,806,000</u>	<u>1,806,000</u>	<u>1,987,000</u>
A01289	Teaching Allowance				1,806,000	1,806,000	1,987,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
AD4324	Govt: College of Technology Abbottabad				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>7,622,000</u>	<u>7,622,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>7,622,000</u>	<u>7,622,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		7,622,000	7,622,000	1,000,000
Govt: College of Technology Abbottabad			102,013,000	102,013,000	99,848,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
AD4326	Govt: Technical & Vocational Centre (Boys) Abbottabad				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>7,310,000</u>	<u>7,310,000</u>	<u>7,646,000</u>
A011	TOTAL PAY	13	12	<u>5,556,000</u>	<u>5,716,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>3,516,000</u>	<u>3,868,000</u>
A01101	Total Basic Pay Of Officer	5	5	<u>3,516,000</u>	<u>3,868,000</u>
P070	Principal (BPS-19)	1	1	996,000	1,096,000
V011	Vice Principal (BPS-18)	2	2	1,140,000	1,254,000
S044	Senior Instructor ASA (BPS-17)	1	1	1,092,000	1,201,000
A057	Assistant (BPS-16)	1	1	288,000	317,000
A011-2	TOTAL PAY OF OTHER STAFF	8	7	<u>2,040,000</u>	<u>1,848,000</u>
A01151	Total Basic Pay Other Staff	8	7	<u>2,040,000</u>	<u>1,848,000</u>
J013	Junior Clerk (BPS-11)	2	2	324,000	356,000
S127	Store Keeper (BPS-10)	1	1	360,000	396,000
M010	Mali (BPS-03)	1	1	168,000	185,000
N005	Naib Qasid (BPS-03)	1		360,000	
W032	Workshop Attendant (BPS-03)	3	3	828,000	911,000
A012	TOTAL ALLOWANCES			<u>1,754,000</u>	<u>1,930,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,754,000</u>	<u>1,930,000</u>
A01202	House Rent Allowance			132,000	145,000
A01203	Conveyance Allowance			115,000	127,000
A01207	Washing Allowance			45,000	50,000
A01208	Dress Allowance			45,000	50,000
A0120D	Integrated Allowance			27,000	30,000
A01217	Medical Allowance			104,000	114,000
A0121T	Adhoc Relief Allowance 2013			28,000	31,000
A0122C	Adhoc Relief Allowance - 2015			20,000	22,000
A0124H	Special Allowance-2021			84,000	92,000

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
AD4326	Govt: Technical & Vocational Centre (Boys) Abbottabad				
A0124L	Weather Allowance		17,000	17,000	19,000
A0124N	Disparity Reduction Allowance 2022- 15%		203,000	203,000	223,000
A0124R	Adhoc Relief Allowance 2022		203,000	203,000	223,000
A0124X	Adhoc Relief Allowance 2023		731,000	731,000	804,000
Govt: Technical & Vocational Centre (Boys) Abbottabad			7,310,000	7,310,000	7,646,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
BD4160	Govt: Polytechnic Institute Buner				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>25,981,000</u>	<u>25,981,000</u>	<u>28,181,000</u>
A011	TOTAL PAY	37	37	<u>15,330,000</u>	<u>16,662,000</u>
A011-1	TOTAL PAY OF OFFICERS	14	14	<u>8,994,000</u>	<u>9,693,000</u>
A01101	Total Basic Pay Of Officer	<u>14</u>	<u>14</u>	<u>8,964,000</u>	<u>9,660,000</u>
P082	Professor (BPS-20)	1	1	1,308,000	1,439,000
P070	Principal (BPS-19)	1	1	1,500,000	1,650,000
A130	Assistant Professor (BPS-18)	3	3	1,596,000	1,756,000
D072	Director Of Physical Education (BPS-17)	1	1	360,000	396,000
L028	Lecturer (BPS-17)	5	5	3,228,000	3,351,000
L033	Librarian (BPS-17)	1	1	444,000	488,000
A057	Assistant (BPS-16)	1	1	264,000	290,000
C082	Computer Operator (BPS-16)	1	1	264,000	290,000
A01102	Personal pay			30,000	33,000
A011-2	TOTAL PAY OF OTHER STAFF	23	23	<u>6,336,000</u>	<u>6,969,000</u>
A01151	Total Basic Pay Other Staff	<u>23</u>	<u>23</u>	<u>6,336,000</u>	<u>6,969,000</u>
J015	Junior Instructor (BPS-15)	1	1	396,000	436,000
J013	Junior Clerk (BPS-11)	2	2	684,000	752,000
S079	Shop Assistant (BPS-07)	5	5	1,620,000	1,782,000
T049	Tubewell Operator (BPS-06)	1	1	228,000	251,000
B013	Bearer (BPS-03)	1	1	252,000	277,000
C057	Chowkidar (BPS-03)	3	3	732,000	805,000
M010	Mali (BPS-03)	1	1	264,000	290,000
N005	Naib Qasid (BPS-03)	1	1	264,000	290,000
S080	Shop Attendant (BPS-03)	6	6	1,440,000	1,584,000
S162	Sweeper (BPS-03)	2	2	456,000	502,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
BD4160	Govt: Polytechnic Institute Buner				
A012	TOTAL ALLOWANCES		<u>10,651,000</u>	<u>10,651,000</u>	<u>11,519,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>10,247,000</u>	<u>10,247,000</u>	<u>11,075,000</u>
A01201	Senior Post Allowance		15,000	15,000	17,000
A01202	House Rent Allowance		1,189,000	1,189,000	1,308,000
A01203	Conveyance Allowance		805,000	805,000	886,000
A01207	Washing Allowance		205,000	205,000	226,000
A01208	Dress Allowance		205,000	205,000	226,000
A0120D	Integrated Allowance		101,000	101,000	111,000
A01217	Medical Allowance		567,000	567,000	624,000
A0121T	Adhoc Relief Allowance 2013		163,000	163,000	179,000
A01224	Entertainment Allowance		14,000	14,000	15,000
A0122C	Adhoc Relief Allowance - 2015		111,000	111,000	122,000
A01233	Unattractive Area Allowance		<u>389,000</u>	<u>389,000</u>	<u>428,000</u>
001	Unattractive Area Allowance		389,000	389,000	428,000
A01238	Charge allowance		7,000	7,000	8,000
A0124H	Special Allowance-2021		268,000	268,000	295,000
A0124L	Weather Allowance		180,000	180,000	198,000
A0124N	Disparity Reduction Allowance 2022- 15%		957,000	957,000	1,053,000
A0124R	Adhoc Relief Allowance 2022		1,185,000	1,185,000	1,304,000
A0124X	Adhoc Relief Allowance 2023		3,886,000	3,886,000	4,075,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>404,000</u>	<u>404,000</u>	<u>444,000</u>
A01289	Teaching Allowance		404,000	404,000	444,000
Govt: Polytechnic Institute Buner			25,981,000	25,981,000	28,181,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
BM4136	Govt: Skill Development Centre Batagram				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>10,200,000</u>	<u>10,200,000</u>	<u>11,220,000</u>
A011	TOTAL PAY	21	21	<u>5,832,000</u>	<u>6,415,000</u>
A011-1	TOTAL PAY OF OFFICERS	7	7	<u>1,260,000</u>	<u>1,386,000</u>
A01101	Total Basic Pay Of Officer	7	7	<u>1,260,000</u>	<u>1,386,000</u>
P070	Principal (BPS-19)	1	1	192,000	211,000
V011	Vice Principal (BPS-18)	1	1	192,000	211,000
S044	Senior Instructor ASA (BPS-17)	4	4	780,000	858,000
A057	Assistant (BPS-16)	1	1	96,000	106,000
A011-2	TOTAL PAY OF OTHER STAFF	14	14	<u>4,572,000</u>	<u>5,029,000</u>
A01151	Total Basic Pay Other Staff	14	14	<u>4,572,000</u>	<u>5,029,000</u>
J015	Junior Instructor (BPS-15)	2	2	624,000	686,000
S035	Senior Clerk (BPS-14)	1	1	636,000	700,000
J013	Junior Clerk (BPS-11)	2	2	720,000	792,000
D112	Driver (BPS-05)	1	1	264,000	290,000
C057	Chowkidar (BPS-03)	1	1	444,000	488,000
M010	Mali (BPS-03)	1	1	216,000	238,000
N005	Naib Qasid (BPS-03)	2	2	444,000	488,000
S162	Sweeper (BPS-03)	1	1	216,000	238,000
W032	Workshop Attendant (BPS-03)	3	3	1,008,000	1,109,000
A012	TOTAL ALLOWANCES			<u>4,368,000</u>	<u>4,805,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,368,000</u>	<u>4,805,000</u>
A01202	House Rent Allowance			404,000	444,000
A01203	Conveyance Allowance			323,000	355,000
A01207	Washing Allowance			108,000	119,000
A01208	Dress Allowance			108,000	119,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
BM4136	Govt: Skill Development Centre Batagram				
A0120D	Integrated Allowance		65,000	65,000	72,000
A01217	Medical Allowance		232,000	232,000	255,000
A0121T	Adhoc Relief Allowance 2013		61,000	61,000	67,000
A0122C	Adhoc Relief Allowance - 2015		42,000	42,000	46,000
A01233	Unattractive Area Allowance		<u>157,000</u>	<u>157,000</u>	<u>173,000</u>
001	Unattractive Area Allowance		157,000	157,000	173,000
A0124H	Special Allowance-2021		176,000	176,000	194,000
A0124L	Weather Allowance		221,000	221,000	243,000
A0124N	Disparity Reduction Allowance 2022- 15%		452,000	452,000	497,000
A0124R	Adhoc Relief Allowance 2022		452,000	452,000	497,000
A0124X	Adhoc Relief Allowance 2023		1,567,000	1,567,000	1,724,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,450,000</u>	<u>1,450,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,450,000</u>	<u>1,450,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,450,000	1,450,000	1,000,000
Govt: Skill Development Centre Batagram			11,650,000	11,650,000	12,220,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
BU4412	Govt: Technical & Vocational Centre Women Bannu				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>9,415,000</u>	<u>9,415,000</u>	<u>10,257,000</u>
A011	TOTAL PAY	17	17	<u>4,716,000</u>	<u>5,186,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>24,000</u>	<u>26,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>24,000</u>	<u>26,000</u>
P070	Principal (BPS-19)	1	1	24,000	26,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>4,692,000</u>	<u>5,160,000</u>
A01151	Total Basic Pay Other Staff	16	16	<u>4,692,000</u>	<u>5,160,000</u>
T033	Trade Instructor (BPS-15)	4	4	1,332,000	1,465,000
S035	Senior Clerk (BPS-14)	1	1	444,000	488,000
J013	Junior Clerk (BPS-11)	1	1	264,000	290,000
J027	Junior Trade Instructor (BPS-11)	5	5	1,392,000	1,531,000
N005	Naib Qasid (BPS-03)	1	1	276,000	304,000
S080	Shop Attendant (BPS-03)	3	3	804,000	884,000
S162	Sweeper (BPS-03)	1	1	180,000	198,000
A012	TOTAL ALLOWANCES			<u>4,699,000</u>	<u>5,071,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,544,000</u>	<u>4,900,000</u>
A01202	House Rent Allowance			442,000	486,000
A01203	Conveyance Allowance			373,000	410,000
A01207	Washing Allowance			68,000	75,000
A01208	Dress Allowance			68,000	75,000
A0120D	Integrated Allowance			41,000	45,000
A01217	Medical Allowance			246,000	271,000
A0121T	Adhoc Relief Allowance 2013			66,000	73,000
A0122C	Adhoc Relief Allowance - 2015			46,000	51,000
A0124H	Special Allowance-2021			168,000	185,000
A0124L	Weather Allowance			18,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
BU4412	Govt: Technical & Vocational Centre Women Bannu				
A0124N	Disparity Reduction Allowance 2022- 15%		538,000	538,000	592,000
A0124R	Adhoc Relief Allowance 2022		538,000	538,000	592,000
A0124X	Adhoc Relief Allowance 2023		1,932,000	1,932,000	2,025,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>155,000</u>	<u>155,000</u>	<u>171,000</u>
A01289	Teaching Allowance		155,000	155,000	171,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>420,000</u>	<u>420,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>420,000</u>	<u>420,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		420,000	420,000	1,000,000
Govt: Technical & Vocational Centre Women Bannu			9,835,000	9,835,000	11,257,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
BU4413	Govt: Technical & Vocational Centre (Boys) Bannu				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>22,673,000</u>	<u>22,673,000</u>	<u>22,877,000</u>
A011	TOTAL PAY	29	25	<u>12,874,000</u>	<u>12,922,000</u>
A011-1	TOTAL PAY OF OFFICERS	8	8	<u>6,317,000</u>	<u>6,849,000</u>
A01101	Total Basic Pay Of Officer	8	8	<u>6,252,000</u>	<u>6,777,000</u>
P070	Principal (BPS-19)	1	1	1,164,000	1,280,000
V011	Vice Principal (BPS-18)	2	2	1,920,000	2,112,000
S044	Senior Instructor ASA (BPS-17)	4	4	2,832,000	3,015,000
A057	Assistant (BPS-16)	1	1	336,000	370,000
A01102	Personal pay			65,000	72,000
A011-2	TOTAL PAY OF OTHER STAFF	21	17	<u>6,557,000</u>	<u>6,073,000</u>
A01151	Total Basic Pay Other Staff	21	17	<u>6,552,000</u>	<u>6,067,000</u>
I018	Instructor (BPS-15)	5	5	2,208,000	2,429,000
S035	Senior Clerk (BPS-14)	1	1	480,000	528,000
J013	Junior Clerk (BPS-11)	2	2	600,000	660,000
J091	Junior Technician (BPS-09)	1	1	396,000	436,000
P022	Pesh Imam (BPS-09)	1	1	240,000	264,000
S127	Store Keeper (BPS-09)	1		420,000	
C057	Chowkidar (BPS-03)	2	1	516,000	300,000
C065	Cleaner (BPS-03)	1	1	180,000	198,000
N005	Naib Qasid (BPS-03)	3	2	648,000	550,000
S162	Sweeper (BPS-03)	2	1	480,000	280,000
W032	Workshop Attendant (BPS-03)	2	2	384,000	422,000
A01152	Personal pay			5,000	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
BU4413	Govt: Technical & Vocational Centre (Boys) Bannu				
A012	TOTAL ALLOWANCES		<u>9,799,000</u>	<u>9,799,000</u>	<u>9,955,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,469,000</u>	<u>9,469,000</u>	<u>9,592,000</u>
A01202	House Rent Allowance		860,000	860,000	846,000
A01203	Conveyance Allowance		643,000	643,000	650,000
A01207	Washing Allowance		84,000	84,000	92,000
A01208	Dress Allowance		84,000	84,000	92,000
A0120D	Integrated Allowance		50,000	50,000	55,000
A01217	Medical Allowance		426,000	426,000	400,000
A0121T	Adhoc Relief Allowance 2013		203,000	203,000	200,000
A0122C	Adhoc Relief Allowance - 2015		107,000	107,000	118,000
A0124H	Special Allowance-2021		414,000	414,000	400,000
A0124L	Weather Allowance		35,000	35,000	39,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,225,000	1,225,000	1,200,000
A0124R	Adhoc Relief Allowance 2022		1,225,000	1,225,000	1,200,000
A0124X	Adhoc Relief Allowance 2023		4,113,000	4,113,000	4,300,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>330,000</u>	<u>330,000</u>	<u>363,000</u>
A01289	Teaching Allowance		330,000	330,000	363,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,687,000</u>	<u>1,687,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,687,000</u>	<u>1,687,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,687,000	1,687,000	1,000,000
Govt: Technical & Vocational Centre (Boys) Bannu			24,360,000	24,360,000	23,877,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
BU4421	Govt: College of Technology Bannu				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>118,231,000</u>	<u>118,231,000</u>	<u>118,564,000</u>
A011	TOTAL PAY	123	106	<u>74,289,000</u>	<u>74,619,000</u>
A011-1	TOTAL PAY OF OFFICERS	38	38	<u>42,367,000</u>	<u>46,480,000</u>
A01101	Total Basic Pay Of Officer	38	38	<u>41,976,000</u>	<u>46,050,000</u>
P082	Professor (BPS-20)	2	2	3,828,000	4,211,000
A160	Associate Professor (BPS-19)	7	7	9,936,000	10,806,000
A130	Assistant Professor (BPS-18)	10	10	9,540,000	10,494,000
D072	Director Of Physical Education (BPS-17)	1	1	624,000	686,000
L028	Lecturer (BPS-17)	15	15	16,044,000	17,648,000
L033	Librarian (BPS-17)	1	1	492,000	541,000
S166	Superintendent (BPS-17)	1	1	816,000	898,000
A057	Assistant (BPS-16)	1	1	696,000	766,000
A01102	Personal pay			391,000	430,000
A011-2	TOTAL PAY OF OTHER STAFF	85	68	<u>31,922,000</u>	<u>28,139,000</u>
A01151	Total Basic Pay Other Staff	85	68	<u>31,908,000</u>	<u>28,124,000</u>
J015	Junior Instructor (BPS-15)	5	5	3,228,000	3,551,000
S035	Senior Clerk (BPS-14)	1	1	672,000	739,000
C246	Computer Operator-Cum-Office Assistant (BPS-12)	1		816,000	
J091	Junior Technician (BPS-12)	1	1	432,000	475,000
P022	Pesh Imam (BPS-12)	1	1	456,000	502,000
J013	Junior Clerk (BPS-11)	2	2	828,000	911,000
D105	Draftsman (BPS-10)	1		648,000	
S127	Store Keeper (BPS-10)	1	1	492,000	541,000
B041	Boiler Supervisor (BPS-08)	1	1	396,000	436,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025		
			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						
BU4421	Govt: College of Technology Bannu						
C272	Computer Laboratory Assistant	(BPS-07)	4	4	1,452,000	1,597,000	
E019	Electrician	(BPS-07)	1	1	372,000	409,000	
L001	Laboratory Assistant	(BPS-07)	2	2	792,000	871,000	
S079	Shop Assistant	(BPS-07)	19	19	7,320,000	8,052,000	
D112	Driver	(BPS-06)	1	1	312,000	343,000	
B006	Behishti	(BPS-03)	1	1	324,000	356,000	
C057	Chowkidar	(BPS-03)	2	1	1,092,000	600,000	
C065	Cleaner	(BPS-03)	1	1	264,000	290,000	
C095	Cook	(BPS-03)	1	1	240,000	264,000	
C160	Computer Lab Attendant	(BPS-03)	1	1	324,000	356,000	
K008	Khadim	(BPS-03)	1	1	264,000	290,000	
L002	Laboratory Attendant	(BPS-03)	3	3	792,000	871,000	
L035	Library Attendant	(BPS-03)	1		336,000		
M010	Mali	(BPS-03)	3	1	960,000	350,000	
N005	Naib Qasid	(BPS-03)	8	6	2,124,000	1,800,000	
S080	Shop Attendant	(BPS-03)	18	12	5,640,000	4,200,000	
S123	Store Attendant	(BPS-03)	1		480,000		
S162	Sweeper	(BPS-03)	3	1	852,000	320,000	
A01152	Personal pay				14,000	14,000	15,000
A012	TOTAL ALLOWANCES				<u>43,942,000</u>	<u>43,942,000</u>	<u>43,945,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>41,664,000</u>	<u>41,664,000</u>	<u>41,439,000</u>
A01201	Senior Post Allowance				18,000	18,000	20,000
A01202	House Rent Allowance				4,100,000	4,100,000	4,000,000
A01203	Conveyance Allowance				2,764,000	2,764,000	2,500,000
A01207	Washing Allowance				342,000	342,000	350,000
A01208	Dress Allowance				340,000	340,000	350,000
A0120D	Integrated Allowance				204,000	204,000	200,000
A01217	Medical Allowance				1,967,000	1,967,000	1,900,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
BU4421	Govt: College of Technology Bannu				
A0121T	Adhoc Relief Allowance 2013		702,000	702,000	700,000
A01224	Entertainment Allowance		47,000	47,000	52,000
A0122C	Adhoc Relief Allowance - 2015		485,000	485,000	450,000
A0122N	Special Conveyance Allowance to Disbalded Employees		72,000	72,000	79,000
A01238	Charge allowance		4,000	4,000	4,000
A0124H	Special Allowance-2021		1,661,000	1,661,000	1,500,000
A0124L	Weather Allowance		19,000	19,000	21,000
A0124N	Disparity Reduction Allowance 2022- 15%		5,220,000	5,220,000	5,000,000
A0124R	Adhoc Relief Allowance 2022		5,525,000	5,525,000	5,300,000
A0124X	Adhoc Relief Allowance 2023		18,194,000	18,194,000	19,013,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,278,000</u>	<u>2,278,000</u>	<u>2,506,000</u>
A01289	Teaching Allowance		2,278,000	2,278,000	2,506,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,181,000</u>	<u>1,181,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,181,000</u>	<u>1,181,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,181,000	1,181,000	1,000,000
Govt: College of Technology Bannu			119,412,000	119,412,000	119,564,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
CA4238	Govt: College of Technology Tangi Charsadda				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>75,703,000</u>	<u>75,703,000</u>	<u>78,341,000</u>
A011	TOTAL PAY	82	76	<u>46,773,000</u>	<u>49,177,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>24,837,000</u>	<u>27,320,000</u>
A01101	Total Basic Pay Of Officer	24	24	<u>24,444,000</u>	<u>26,888,000</u>
P082	Professor (BPS-20)	1	1	1,980,000	2,178,000
A160	Associate Professor (BPS-19)	7	7	7,536,000	8,290,000
A130	Assistant Professor (BPS-18)	6	6	5,340,000	5,874,000
L033	Librarian (BPS-18)		1		1,386,000
D072	Director Of Physical Education (BPS-17)	1	1	1,044,000	1,148,000
L028	Lecturer (BPS-17)	6	6	5,760,000	6,336,000
L033	Librarian (BPS-17)	1		1,260,000	
S166	Superintendent (BPS-17)	1	1	840,000	924,000
A057	Assistant (BPS-16)	1	1	684,000	752,000
A01102	Personal pay			393,000	432,000
A011-2	TOTAL PAY OF OTHER STAFF	58	52	<u>21,936,000</u>	<u>21,857,000</u>
A01151	Total Basic Pay Other Staff	58	52	<u>21,936,000</u>	<u>21,857,000</u>
J015	Junior Instructor (BPS-15)	8	8	4,740,000	5,214,000
S035	Senior Clerk (BPS-14)	1	1	360,000	396,000
J091	Junior Technician (BPS-12)	1	1	696,000	766,000
J013	Junior Clerk (BPS-11)	3	3	1,596,000	1,756,000
S127	Store Keeper (BPS-10)	1		672,000	
S079	Shop Assistant (BPS-07)	15	15	4,980,000	5,478,000
T049	Tubewell Operator (BPS-06)	1		324,000	
C057	Chowkidar (BPS-03)	3	3	1,176,000	1,294,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025		
			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						
CA4238	Govt: College of Technology Tangi Charsadda						
C095	Cook	(BPS-03)	1	1	324,000	356,000	
L002	Laboratory Attendant	(BPS-03)	1	1	324,000	356,000	
M010	Mali	(BPS-03)	2		624,000		
N005	Naib Qasid	(BPS-03)	4	4	1,128,000	1,241,000	
S080	Shop Attendant	(BPS-03)	15	14	4,380,000	4,600,000	
S162	Sweeper	(BPS-03)	2	1	612,000	400,000	
A012	TOTAL ALLOWANCES				<u>28,930,000</u>	<u>28,930,000</u>	<u>29,164,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>27,545,000</u>	<u>27,545,000</u>	<u>27,640,000</u>
A01202	House Rent Allowance				2,969,000	2,969,000	3,000,000
A01203	Conveyance Allowance				2,190,000	2,190,000	2,209,000
A01207	Washing Allowance				288,000	288,000	317,000
A01208	Dress Allowance				288,000	288,000	317,000
A0120D	Integrated Allowance				173,000	173,000	190,000
A01217	Medical Allowance				1,365,000	1,365,000	1,300,000
A0121T	Adhoc Relief Allowance 2013				452,000	452,000	450,000
A01224	Entertainment Allowance				12,000	12,000	13,000
A0122C	Adhoc Relief Allowance - 2015				292,000	292,000	300,000
A0122N	Special Conveyance Allowance to Disbalded Employees				144,000	144,000	158,000
A0124H	Special Allowance-2021				1,112,000	1,112,000	1,100,000
A0124L	Weather Allowance				18,000	18,000	20,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,395,000	3,395,000	3,500,000
A0124R	Adhoc Relief Allowance 2022				3,420,000	3,420,000	3,500,000
A0124X	Adhoc Relief Allowance 2023				11,367,000	11,367,000	11,200,000
A01270	Other				<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
001	Others				60,000	60,000	66,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,385,000</u>	<u>1,385,000</u>	<u>1,524,000</u>
A01289	Teaching Allowance				1,385,000	1,385,000	1,524,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>241,000</u>	<u>241,000</u>	<u>1,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
CA4238	Govt: College of Technology Tangi Charsadda				
A041	TOTAL PENSION		<u>241,000</u>	<u>241,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		241,000	241,000	1,000,000
Govt: College of Technology Tangi Charsadda			75,944,000	75,944,000	79,341,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
CA4240	Govt: Technical & Vocational Centre Boys Charsadda				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>26,247,000</u>	<u>26,247,000</u>	<u>25,343,000</u>
A011	TOTAL PAY	26	21	<u>18,266,000</u>	<u>17,238,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>3,936,000</u>	<u>4,329,000</u>
A01101	Total Basic Pay Of Officer	3	3	<u>3,936,000</u>	<u>4,329,000</u>
P070	Principal (BPS-19)	1	1	1,392,000	1,531,000
V011	Vice Principal (BPS-18)	1	1	1,704,000	1,874,000
S044	Senior Instructor ASA (BPS-17)	1	1	840,000	924,000
A011-2	TOTAL PAY OF OTHER STAFF	23	18	<u>14,330,000</u>	<u>12,909,000</u>
A01151	Total Basic Pay Other Staff	23	18	<u>14,280,000</u>	<u>12,854,000</u>
T033	Trade Instructor (BPS-15)	4	4	3,696,000	4,066,000
S035	Senior Clerk (BPS-14)	1	1	864,000	950,000
J013	Junior Clerk (BPS-11)	1	1	552,000	607,000
J027	Junior Trade Instructor (BPS-11)	2	2	1,800,000	1,980,000
S127	Store Keeper (BPS-10)	1		600,000	
S079	Shop Assistant (BPS-07)	4	4	2,256,000	2,482,000
B081	Bearer (Fixed) (BPS-03)	1		864,000	
N005	Naib Qasid (BPS-03)	2	2	792,000	871,000
S080	Shop Attendant (BPS-03)	5	2	2,040,000	1,000,000
S162	Sweeper (BPS-03)	2	2	816,000	898,000
A01152	Personal pay			50,000	55,000
A012	TOTAL ALLOWANCES			<u>7,981,000</u>	<u>8,105,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,766,000</u>	<u>7,868,000</u>
A01202	House Rent Allowance			774,000	800,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
CA4240	Govt: Technical & Vocational Centre				
	Boys Charsadda				
A01203	Conveyance Allowance		581,000	581,000	590,000
A01207	Washing Allowance		72,000	72,000	79,000
A01208	Dress Allowance		72,000	72,000	79,000
A0120D	Integrated Allowance		43,000	43,000	47,000
A01217	Medical Allowance		375,000	375,000	390,000
A0121T	Adhoc Relief Allowance 2013		120,000	120,000	120,000
A01224	Entertainment Allowance		6,000	6,000	7,000
A0122C	Adhoc Relief Allowance - 2015		84,000	84,000	92,000
A01238	Charge allowance		7,000	7,000	8,000
A0124H	Special Allowance-2021		462,000	462,000	450,000
A0124L	Weather Allowance		5,000	5,000	6,000
A0124N	Disparity Reduction Allowance 2022- 15%		947,000	947,000	900,000
A0124R	Adhoc Relief Allowance 2022		947,000	947,000	900,000
A0124X	Adhoc Relief Allowance 2023		3,271,000	3,271,000	3,400,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>215,000</u>	<u>215,000</u>	<u>237,000</u>
A01289	Teaching Allowance		215,000	215,000	237,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>10,777,000</u>	<u>10,777,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>10,777,000</u>	<u>10,777,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		10,777,000	10,777,000	1,000,000
Govt: Technical & Vocational Centre			37,024,000	37,024,000	26,343,000
Boys Charsadda					

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
CA4245	Govt: Technical & Vocational Centre (Women) charsadda				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>6,175,000</u>	<u>6,175,000</u>	<u>5,299,000</u>
A011	TOTAL PAY	14	10	<u>4,116,000</u>	<u>3,585,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>1,092,000</u>	<u>1,201,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>1,092,000</u>	<u>1,201,000</u>
P070	Principal (BPS-17)	1	1	1,092,000	1,201,000
A011-2	TOTAL PAY OF OTHER STAFF	13	9	<u>3,024,000</u>	<u>2,384,000</u>
A01151	Total Basic Pay Other Staff	13	9	<u>3,024,000</u>	<u>2,384,000</u>
T033	Trade Instructor (BPS-15)	3	3	624,000	686,000
C246	Computer Operator-Cum-Office Assistant (BPS-12)	1	1	240,000	264,000
J013	Junior Clerk (BPS-11)	1	1	216,000	238,000
J027	Junior Trade Instructor (BPS-11)	3	3	924,000	1,016,000
C057	Chowkidar (BPS-03)	1		360,000	
N005	Naib Qasid (BPS-03)	2	1	348,000	180,000
S080	Shop Attendant (BPS-03)	2		312,000	
A012	TOTAL ALLOWANCES			<u>2,059,000</u>	<u>1,714,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,020,000</u>	<u>1,671,000</u>
A01202	House Rent Allowance			201,000	180,000
A01203	Conveyance Allowance			193,000	170,000
A01207	Washing Allowance			12,000	13,000
A01208	Dress Allowance			12,000	13,000
A0120D	Integrated Allowance			7,000	8,000
A01217	Medical Allowance			108,000	90,000
A0121T	Adhoc Relief Allowance 2013			27,000	30,000
A0122C	Adhoc Relief Allowance - 2015			19,000	21,000
A0124H	Special Allowance-2021			168,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
CA4245	Govt: Technical & Vocational Centre (Women) charsadda				
A0124L	Weather Allowance		33,000	33,000	36,000
A0124N	Disparity Reduction Allowance 2022- 15%		220,000	220,000	180,000
A0124R	Adhoc Relief Allowance 2022		220,000	220,000	180,000
A0124X	Adhoc Relief Allowance 2023		800,000	800,000	600,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>39,000</u>	<u>39,000</u>	<u>43,000</u>
A01289	Teaching Allowance		39,000	39,000	43,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,662,000</u>	<u>1,662,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,662,000</u>	<u>1,662,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,662,000	1,662,000	1,000,000
Govt: Technical & Vocational Centre (Women) charsadda			7,837,000	7,837,000	6,299,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
CL4256	Govt: Technical & Vocational Centre (Boys) Chitral				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>14,916,000</u>	<u>14,916,000</u>	<u>14,166,000</u>
A011	TOTAL PAY	24	18	<u>9,204,000</u>	<u>8,488,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>3,312,000</u>	<u>3,643,000</u>
A01101	Total Basic Pay Of Officer	3	3	<u>3,312,000</u>	<u>3,643,000</u>
P070	Principal (BPS-19)	1	1	1,272,000	1,399,000
V011	Vice Principal (BPS-18)	1	1	1,236,000	1,360,000
A057	Assistant (BPS-16)	1	1	804,000	884,000
A011-2	TOTAL PAY OF OTHER STAFF	21	15	<u>5,892,000</u>	<u>4,845,000</u>
A01151	Total Basic Pay Other Staff	21	15	<u>5,892,000</u>	<u>4,845,000</u>
T033	Trade Instructor (BPS-15)	3	3	696,000	766,000
S035	Senior Clerk (BPS-14)	1	1	516,000	568,000
J013	Junior Clerk (BPS-11)	1	1	324,000	356,000
J027	Junior Trade Instructor (BPS-11)	2	2	204,000	224,000
S127	Store Keeper (BPS-10)	1	1	312,000	343,000
S079	Shop Assistant (BPS-07)	2	2	576,000	634,000
B013	Bearer (BPS-03)	1	1	312,000	343,000
C057	Chowkidar (BPS-03)	1	1	552,000	607,000
M010	Mali (BPS-03)	1	1	240,000	264,000
N005	Naib Qasid (BPS-03)	2		516,000	
S080	Shop Attendant (BPS-03)	4	1	1,104,000	450,000
S123	Store Attendant (BPS-03)	1	1	264,000	290,000
S162	Sweeper (BPS-03)	1		276,000	
A012	TOTAL ALLOWANCES			<u>5,712,000</u>	<u>5,678,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,534,000</u>	<u>5,493,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
CL4256	Govt: Technical & Vocational Centre (Boys) Chitral				
A01202	House Rent Allowance		369,000	369,000	350,000
A01203	Conveyance Allowance		361,000	361,000	350,000
A01207	Washing Allowance		48,000	48,000	53,000
A01208	Dress Allowance		48,000	48,000	53,000
A0120D	Integrated Allowance		29,000	29,000	32,000
A01217	Medical Allowance		256,000	256,000	236,000
A0121T	Adhoc Relief Allowance 2013		83,000	83,000	91,000
A0122C	Adhoc Relief Allowance - 2015		58,000	58,000	64,000
A01233	Unattractive Area Allowance		<u>319,000</u>	<u>319,000</u>	<u>320,000</u>
001	Unattractive Area Allowance		319,000	319,000	320,000
A0124H	Special Allowance-2021		378,000	378,000	400,000
A0124L	Weather Allowance		131,000	131,000	144,000
A0124N	Disparity Reduction Allowance 2022- 15%		623,000	623,000	600,000
A0124R	Adhoc Relief Allowance 2022		623,000	623,000	600,000
A0124X	Adhoc Relief Allowance 2023		2,208,000	2,208,000	2,200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>178,000</u>	<u>178,000</u>	<u>185,000</u>
A01284	Firewood Allowance		105,000	105,000	105,000
A01289	Teaching Allowance		73,000	73,000	80,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>889,000</u>	<u>889,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>889,000</u>	<u>889,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		889,000	889,000	1,000,000
Govt: Technical & Vocational Centre (Boys) Chitral			15,805,000	15,805,000	15,166,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
DA4255	Govt: Technical & Vocational Centre (Women) Timargara Dir (Lower)				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>4,802,000</u>	<u>4,802,000</u>	<u>5,282,000</u>
A011	TOTAL PAY	9	9	<u>2,184,000</u>	<u>2,403,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>576,000</u>	<u>634,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>576,000</u>	<u>634,000</u>
P070	Principal (BPS-17)	1	1	288,000	317,000
V011	Vice Principal (BPS-17)	1	1	288,000	317,000
A011-2	TOTAL PAY OF OTHER STAFF	7	7	<u>1,608,000</u>	<u>1,769,000</u>
A01151	Total Basic Pay Other Staff	7	7	<u>1,608,000</u>	<u>1,769,000</u>
T033	Trade Instructor (BPS-15)	1	1	204,000	224,000
J013	Junior Clerk (BPS-11)	1	1	252,000	277,000
J027	Junior Trade Instructor (BPS-11)	3	3	816,000	898,000
C057	Chowkidar (BPS-03)	1	1	168,000	185,000
N005	Naib Qasid (BPS-03)	1	1	168,000	185,000
A012	TOTAL ALLOWANCES			<u>2,618,000</u>	<u>2,879,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,457,000</u>	<u>2,702,000</u>
A01202	House Rent Allowance			265,000	292,000
A01203	Conveyance Allowance			231,000	254,000
A01207	Washing Allowance			24,000	26,000
A01208	Dress Allowance			24,000	26,000
A0120D	Integrated Allowance			14,000	15,000
A01217	Medical Allowance			126,000	139,000
A0121T	Adhoc Relief Allowance 2013			31,000	34,000
A0122C	Adhoc Relief Allowance - 2015			22,000	24,000
A01233	Unattractive Area Allowance			<u>93,000</u>	<u>102,000</u>
001	Unattractive Area Allowance			93,000	102,000
A0124H	Special Allowance-2021			74,000	81,000
A0124L	Weather Allowance			65,000	72,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
DA4255	Govt: Technical & Vocational Centre (Women) Timargara Dir (Lower)				
A0124N	Disparity Reduction Allowance 2022- 15%		268,000	268,000	295,000
A0124R	Adhoc Relief Allowance 2022		268,000	268,000	295,000
A0124X	Adhoc Relief Allowance 2023		952,000	952,000	1,047,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>161,000</u>	<u>161,000</u>	<u>177,000</u>
A01284	Firewood Allowance		30,000	30,000	33,000
A01289	Teaching Allowance		131,000	131,000	144,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
Govt: Technical & Vocational Centre (Women) Timargara Dir (Lower)			4,802,000	4,802,000	6,282,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
DA4260	Govt: College of Technology Timargara				
	Dir Lower				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>46,245,000</u>	<u>46,245,000</u>	<u>47,301,000</u>
A011	TOTAL PAY	80	77	<u>25,752,000</u>	<u>27,165,000</u>
A011-1	TOTAL PAY OF OFFICERS	34	34	<u>13,908,000</u>	<u>15,298,000</u>
A01101	Total Basic Pay Of Officer	<u>34</u>	<u>34</u>	<u>13,908,000</u>	<u>15,298,000</u>
P082	Professor (BPS-20)	1	1	936,000	1,030,000
A160	Associate Professor (BPS-19)	5	5	3,024,000	3,326,000
A130	Assistant Professor (BPS-18)	12	12	3,804,000	4,184,000
L033	Librarian (BPS-18)		1		475,000
D072	Director Of Physical Education (BPS-17)	1	1	240,000	264,000
L028	Lecturer (BPS-17)	11	11	4,812,000	5,293,000
L033	Librarian (BPS-17)	1		432,000	
L115	Lecturer (Computer) (BPS-17)	2	2	408,000	449,000
A057	Assistant (BPS-16)	1	1	252,000	277,000
A011-2	TOTAL PAY OF OTHER STAFF	46	43	<u>11,844,000</u>	<u>11,867,000</u>
A01151	Total Basic Pay Other Staff	<u>46</u>	<u>43</u>	<u>11,772,000</u>	<u>11,788,000</u>
S035	Senior Clerk (BPS-14)	1	1	276,000	304,000
J091	Junior Technician (BPS-12)	1		468,000	
J013	Junior Clerk (BPS-11)	3	3	912,000	1,003,000
S127	Store Keeper (BPS-10)	1		396,000	
C272	Computer Laboratory Assistant (BPS-07)	1	1	132,000	145,000
L001	Laboratory Assistant (BPS-07)	1	1	156,000	172,000
S079	Shop Assistant (BPS-07)	11	11	2,700,000	2,970,000
B013	Bearer (BPS-03)	1	1	192,000	211,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025		
			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						
DA4260	Govt: College of Technology Timargara						
	Dir Lower						
C057	Chowkidar	(BPS-03)	3	3	960,000	1,056,000	
C160	Computer Lab Attendant	(BPS-03)	1	1	204,000	224,000	
M010	Mali	(BPS-03)	1	1	444,000	488,000	
N005	Naib Qasid	(BPS-03)	4	3	828,000	700,000	
S080	Shop Attendant	(BPS-03)	13	13	3,000,000	3,300,000	
S123	Store Attendant	(BPS-03)	1	1	192,000	211,000	
S162	Sweeper	(BPS-03)	2	2	696,000	766,000	
T008	Tandoorchi	(BPS-03)	1	1	216,000	238,000	
A01152	Personal pay				72,000	72,000	79,000
A012	TOTAL ALLOWANCES				20,493,000	20,493,000	20,136,000
A012-1	TOTAL REGULAR ALLOWANCES				19,384,000	19,384,000	18,937,000
A01202	House Rent Allowance				2,038,000	2,038,000	2,142,000
A01203	Conveyance Allowance				1,489,000	1,489,000	1,535,000
A01207	Washing Allowance				300,000	300,000	30,000
A01208	Dress Allowance				300,000	300,000	30,000
A0120D	Integrated Allowance				180,000	180,000	198,000
A01217	Medical Allowance				924,000	924,000	970,000
A0121T	Adhoc Relief Allowance 2013				277,000	277,000	290,000
A0122C	Adhoc Relief Allowance - 2015				201,000	201,000	200,000
A0122N	Special Conveyance Allowance to Disbaled Employees				144,000	144,000	158,000
A01233	Unattractive Area Allowance				697,000	697,000	700,000
001	Unattractive Area Allowance				697,000	697,000	700,000
A0124H	Special Allowance-2021				474,000	474,000	500,000
A0124L	Weather Allowance				425,000	425,000	150,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,243,000	2,243,000	2,267,000
A0124R	Adhoc Relief Allowance 2022				2,238,000	2,238,000	2,267,000
A0124X	Adhoc Relief Allowance 2023				7,454,000	7,454,000	7,500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				1,109,000	1,109,000	1,199,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
DA4260	Govt: College of Technology Timargara Dir Lower				
A01284	Firewood Allowance		192,000	192,000	190,000
A01289	Teaching Allowance		917,000	917,000	1,009,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
Govt: College of Technology Timargara Dir Lower			46,245,000	46,245,000	48,301,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
DA4261	Govt: Technical & Vocational Centre (Boys) Chakdara Dir (Lower)				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>23,602,000</u>	<u>23,602,000</u>	<u>25,551,000</u>
A011	TOTAL PAY	27	26	<u>14,316,000</u>	<u>15,336,000</u>
A011-1	TOTAL PAY OF OFFICERS	4	4	<u>3,552,000</u>	<u>3,907,000</u>
A01101	Total Basic Pay Of Officer	4	4	<u>3,552,000</u>	<u>3,907,000</u>
P070	Principal (BPS-19)	1	1	1,548,000	1,703,000
L028	Lecturer (BPS-18)	1		900,000	
V011	Vice Principal (BPS-18)		1		990,000
S044	Senior Instructor ASA (BPS-17)	1	1	852,000	937,000
A057	Assistant (BPS-16)	1	1	252,000	277,000
A011-2	TOTAL PAY OF OTHER STAFF	23	22	<u>10,764,000</u>	<u>11,429,000</u>
A01151	Total Basic Pay Other Staff	23	22	<u>10,764,000</u>	<u>11,429,000</u>
T033	Trade Instructor (BPS-15)	3	3	3,240,000	3,564,000
S035	Senior Clerk (BPS-14)	1	1	624,000	686,000
J013	Junior Clerk (BPS-11)	1	1	492,000	541,000
J027	Junior Trade Instructor (BPS-11)	2	2	984,000	1,082,000
S079	Shop Assistant (BPS-06)	4	4	1,740,000	1,914,000
S080	Shop Attendant (BPS-04)	4	3	1,464,000	1,200,000
B013	Bearer (BPS-03)	1	1	384,000	422,000
C057	Chowkidar (BPS-03)	2	2	468,000	515,000
C095	Cook (BPS-03)	1	1	276,000	304,000
M010	Mali (BPS-03)	1	1	192,000	211,000
N005	Naib Qasid (BPS-03)	2	2	600,000	660,000
S162	Sweeper (BPS-03)	1	1	300,000	330,000
A012	TOTAL ALLOWANCES			<u>9,286,000</u>	<u>10,215,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
DA4261	Govt: Technical & Vocational Centre (Boys) Chakdara Dir (Lower)				
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,037,000</u>	<u>9,037,000</u>	<u>9,941,000</u>
A01202	House Rent Allowance		695,000	695,000	765,000
A01203	Conveyance Allowance		632,000	632,000	695,000
A01207	Washing Allowance		123,000	123,000	135,000
A01208	Dress Allowance		123,000	123,000	135,000
A0120D	Integrated Allowance		74,000	74,000	81,000
A01217	Medical Allowance		409,000	409,000	450,000
A0121T	Adhoc Relief Allowance 2013		142,000	142,000	156,000
A01224	Entertainment Allowance		6,000	6,000	7,000
A0122C	Adhoc Relief Allowance - 2015		99,000	99,000	109,000
A01233	Unattractive Area Allowance		<u>285,000</u>	<u>285,000</u>	<u>314,000</u>
001	Unattractive Area Allowance		285,000	285,000	314,000
A01238	Charge allowance		7,000	7,000	8,000
A0124H	Special Allowance-2021		436,000	436,000	480,000
A0124L	Weather Allowance		150,000	150,000	165,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,084,000	1,084,000	1,192,000
A0124R	Adhoc Relief Allowance 2022		1,084,000	1,084,000	1,192,000
A0124X	Adhoc Relief Allowance 2023		3,688,000	3,688,000	4,057,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>249,000</u>	<u>249,000</u>	<u>274,000</u>
A01284	Firewood Allowance		84,000	84,000	92,000
A01289	Teaching Allowance		165,000	165,000	182,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,162,000</u>	<u>1,162,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,162,000</u>	<u>1,162,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,162,000	1,162,000	1,000,000
Govt: Technical & Vocational Centre (Boys) Chakdara Dir (Lower)			24,764,000	24,764,000	26,551,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
DA4264	Govt: Technical & Vocational Centre (Boys) Samarbagh Dir (Lower)				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>8,099,000</u>	<u>8,099,000</u>	<u>8,807,000</u>
A011	TOTAL PAY	18	17	<u>5,564,000</u>	<u>6,019,000</u>
A011-1	TOTAL PAY OF OFFICERS	6	6	<u>3,332,000</u>	<u>3,706,000</u>
A01101	Total Basic Pay Of Officer	6	6	<u>3,332,000</u>	<u>3,706,000</u>
P070	Principal (BPS-19)	1	1	708,000	779,000
L028	Lecturer (BPS-18)	1		944,000	
V011	Vice Principal (BPS-18)	1	2	564,000	1,700,000
S044	Senior Instructor ASA (BPS-17)	1	1	384,000	422,000
T067	Training Manager (BPS-17)	1	1	324,000	356,000
A057	Assistant (BPS-16)	1	1	408,000	449,000
A011-2	TOTAL PAY OF OTHER STAFF	12	11	<u>2,232,000</u>	<u>2,313,000</u>
A01151	Total Basic Pay Other Staff	12	11	<u>2,232,000</u>	<u>2,313,000</u>
J013	Junior Clerk (BPS-11)	1	1	144,000	158,000
S079	Shop Assistant (BPS-07)	3	3	336,000	370,000
C057	Chowkidar (BPS-03)	2	2	216,000	238,000
M010	Mali (BPS-03)	1	1	108,000	119,000
N005	Naib Qasid (BPS-03)	2	2	1,008,000	1,109,000
S080	Shop Attendant (BPS-03)	2	1	312,000	200,000
S162	Sweeper (BPS-03)	1	1	108,000	119,000
A012	TOTAL ALLOWANCES			<u>2,535,000</u>	<u>2,788,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,440,000</u>	<u>2,683,000</u>
A01202	House Rent Allowance			228,000	251,000
A01203	Conveyance Allowance			195,000	215,000
A01207	Washing Allowance			84,000	92,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
DA4264	Govt: Technical & Vocational Centre (Boys) Samarbagh Dir (Lower)				
A01208	Dress Allowance		84,000	84,000	92,000
A0120D	Integrated Allowance		50,000	50,000	55,000
A01217	Medical Allowance		153,000	153,000	168,000
A0121T	Adhoc Relief Allowance 2013		32,000	32,000	35,000
A0122C	Adhoc Relief Allowance - 2015		22,000	22,000	24,000
A01233	Unattractive Area Allowance		<u>106,000</u>	<u>106,000</u>	<u>117,000</u>
001	Unattractive Area Allowance		106,000	106,000	117,000
A0124H	Special Allowance-2021		42,000	42,000	46,000
A0124L	Weather Allowance		75,000	75,000	83,000
A0124N	Disparity Reduction Allowance 2022- 15%		254,000	254,000	279,000
A0124R	Adhoc Relief Allowance 2022		254,000	254,000	279,000
A0124X	Adhoc Relief Allowance 2023		861,000	861,000	947,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>95,000</u>	<u>95,000</u>	<u>105,000</u>
A01284	Firewood Allowance		35,000	35,000	39,000
A01289	Teaching Allowance		60,000	60,000	66,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
Govt: Technical & Vocational Centre (Boys) Samarbagh Dir (Lower)			8,099,000	8,099,000	9,807,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
DA4299	Govt: Polytechnic Institute (Women)				
	Timergara Dir Lower				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>4,476,000</u>	<u>4,476,000</u>	<u>4,405,000</u>
A011	TOTAL PAY	16	12	<u>2,592,000</u>	<u>2,545,000</u>
A011-1	TOTAL PAY OF OFFICERS	4	4	<u>1,356,000</u>	<u>1,491,000</u>
A01101	Total Basic Pay Of Officer	4	4	<u>1,356,000</u>	<u>1,491,000</u>
L028	Lecturer (BPS-17)	2	2	744,000	818,000
L033	Librarian (BPS-17)	1	1	372,000	409,000
A057	Assistant (BPS-16)	1	1	240,000	264,000
A011-2	TOTAL PAY OF OTHER STAFF	12	8	<u>1,236,000</u>	<u>1,054,000</u>
A01151	Total Basic Pay Other Staff	12	8	<u>1,236,000</u>	<u>1,054,000</u>
S035	Senior Clerk (BPS-14)	1	1	108,000	119,000
J013	Junior Clerk (BPS-11)	2	2	228,000	251,000
S079	Shop Assistant (BPS-07)	1	1	84,000	92,000
C057	Chowkidar (BPS-03)	2	1	240,000	200,000
M010	Mali (BPS-03)	1	1	84,000	92,000
N005	Naib Qasid (BPS-03)	2		168,000	
S080	Shop Attendant (BPS-03)	3	2	324,000	300,000
A012	TOTAL ALLOWANCES			<u>1,884,000</u>	<u>1,860,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,859,000</u>	<u>1,832,000</u>
A01202	House Rent Allowance			175,000	150,000
A01203	Conveyance Allowance			160,000	150,000
A01207	Washing Allowance			48,000	53,000
A01208	Dress Allowance			48,000	53,000
A0120D	Integrated Allowance			29,000	32,000
A01217	Medical Allowance			111,000	110,000
A0121T	Adhoc Relief Allowance 2013			24,000	26,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
DA4299	Govt: Polytechnic Institute (Women)				
	Timergara Dir Lower				
A0122C	Adhoc Relief Allowance - 2015		17,000	17,000	19,000
A01233	Unattractive Area Allowance		<u>74,000</u>	<u>74,000</u>	<u>81,000</u>
001	Unattractive Area Allowance		74,000	74,000	81,000
A0124H	Special Allowance-2021		91,000	91,000	90,000
A0124L	Weather Allowance		53,000	53,000	58,000
A0124N	Disparity Reduction Allowance 2022- 15%		184,000	184,000	180,000
A0124R	Adhoc Relief Allowance 2022		184,000	184,000	180,000
A0124X	Adhoc Relief Allowance 2023		661,000	661,000	650,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>25,000</u>	<u>25,000</u>	<u>28,000</u>
A01284	Firewood Allowance		25,000	25,000	28,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
Govt: Polytechnic Institute (Women)			4,476,000	4,476,000	5,405,000
Timergara Dir Lower					

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
DI4344	Govt: Technical & Vocational Centre (Boys) D.I.Khan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>34,152,000</u>	<u>34,152,000</u>	<u>36,177,000</u>
A011	TOTAL PAY		<u>20,352,000</u>	<u>20,352,000</u>	<u>21,847,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>9,300,000</u>	<u>9,300,000</u>	<u>10,230,000</u>
A01101	Total Basic Pay Of Officer		<u>9,300,000</u>	<u>9,300,000</u>	<u>10,230,000</u>
P070	Principal	(BPS-19)	1	1	1,548,000
V011	Vice Principal	(BPS-18)	3	3	2,832,000
S044	Senior Instructor ASA	(BPS-17)	13	13	3,540,000
A057	Assistant	(BPS-16)	1	1	876,000
L033	Librarian	(BPS-16)	1	1	504,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>11,052,000</u>	<u>11,052,000</u>	<u>11,617,000</u>
A01151	Total Basic Pay Other Staff		<u>11,052,000</u>	<u>11,052,000</u>	<u>11,617,000</u>
I018	Instructor	(BPS-15)	9	9	6,372,000
S035	Senior Clerk	(BPS-14)	1	1	372,000
J091	Junior Technician	(BPS-12)	1	1	336,000
J013	Junior Clerk	(BPS-11)	3	3	744,000
S127	Store Keeper	(BPS-10)	1	1	636,000
D112	Driver	(BPS-06)	1		264,000
C057	Chowkidar	(BPS-03)	1	1	492,000
M010	Mali	(BPS-03)	1	1	216,000
N005	Naib Qasid	(BPS-03)	2	1	264,000
S162	Sweeper	(BPS-03)	2	2	384,000
W032	Workshop Attendant	(BPS-03)	6	5	972,000
A012	TOTAL ALLOWANCES		<u>13,800,000</u>	<u>13,800,000</u>	<u>14,330,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>13,196,000</u>	<u>13,196,000</u>	<u>13,666,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
DI4344	Govt: Technical & Vocational Centre (Boys) D.I.Khan				
A01202	House Rent Allowance		988,000	988,000	1,000,000
A01203	Conveyance Allowance		1,136,000	1,136,000	1,200,000
A01207	Washing Allowance		124,000	124,000	136,000
A01208	Dress Allowance		124,000	124,000	136,000
A0120D	Integrated Allowance		74,000	74,000	81,000
A01217	Medical Allowance		588,000	588,000	600,000
A0121T	Adhoc Relief Allowance 2013		220,000	220,000	242,000
A0122C	Adhoc Relief Allowance - 2015		155,000	155,000	171,000
A0124H	Special Allowance-2021		504,000	504,000	500,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,771,000	1,771,000	1,800,000
A0124R	Adhoc Relief Allowance 2022		1,771,000	1,771,000	1,800,000
A0124X	Adhoc Relief Allowance 2023		5,741,000	5,741,000	6,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>604,000</u>	<u>604,000</u>	<u>664,000</u>
A01289	Teaching Allowance		604,000	604,000	664,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>8,863,000</u>	<u>8,863,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>8,863,000</u>	<u>8,863,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		8,863,000	8,863,000	1,000,000
Govt: Technical & Vocational Centre (Boys) D.I.Khan			43,015,000	43,015,000	37,177,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
DI4349	Govt: Polytechnic Institute (Women)				
	D I Khan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>17,762,000</u>	<u>17,762,000</u>	<u>18,874,000</u>
A011	TOTAL PAY	33	32	<u>12,168,000</u>	<u>13,118,000</u>
A011-1	TOTAL PAY OF OFFICERS	14	14	<u>4,260,000</u>	<u>4,687,000</u>
A01101	Total Basic Pay Of Officer	14	14	<u>4,260,000</u>	<u>4,687,000</u>
P082	Professor (BPS-20)	1	1	384,000	422,000
A160	Associate Professor (BPS-19)	1	1	336,000	370,000
A130	Assistant Professor (BPS-18)	5	5	1,176,000	1,294,000
H033	Head Of Department (BPS-18)	1	1	1,176,000	1,294,000
L028	Lecturer (BPS-17)	4	4	780,000	858,000
L033	Librarian (BPS-17)	1	1	240,000	264,000
A057	Assistant (BPS-16)	1	1	168,000	185,000
A011-2	TOTAL PAY OF OTHER STAFF	19	18	<u>7,908,000</u>	<u>8,431,000</u>
A01151	Total Basic Pay Other Staff	19	18	<u>7,908,000</u>	<u>8,431,000</u>
J015	Junior Instructor (BPS-15)	2	2	1,680,000	1,848,000
S035	Senior Clerk (BPS-14)	1	1	684,000	752,000
J013	Junior Clerk (BPS-11)	1	1	468,000	515,000
S079	Shop Assistant (BPS-07)	5	5	2,028,000	2,231,000
C057	Chowkidar (BPS-03)	3	3	924,000	1,016,000
N005	Naib Qasid (BPS-03)	2	2	648,000	713,000
S080	Shop Attendant (BPS-03)	4	3	1,152,000	1,000,000
S162	Sweeper (BPS-03)	1	1	324,000	356,000
A012	TOTAL ALLOWANCES			<u>5,594,000</u>	<u>5,594,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,482,000</u>	<u>5,633,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
DI4349	Govt: Polytechnic Institute (Women)				
	D I Khan				
A01202	House Rent Allowance		565,000	565,000	600,000
A01203	Conveyance Allowance		514,000	514,000	520,000
A01207	Washing Allowance		112,000	112,000	123,000
A01208	Dress Allowance		112,000	112,000	123,000
A0120D	Integrated Allowance		67,000	67,000	74,000
A01217	Medical Allowance		297,000	297,000	300,000
A0121T	Adhoc Relief Allowance 2013		81,000	81,000	89,000
A0122C	Adhoc Relief Allowance - 2015		56,000	56,000	62,000
A0124H	Special Allowance-2021		168,000	168,000	160,000
A0124L	Weather Allowance		10,000	10,000	11,000
A0124N	Disparity Reduction Allowance 2022- 15%		621,000	621,000	620,000
A0124R	Adhoc Relief Allowance 2022		624,000	624,000	620,000
A0124X	Adhoc Relief Allowance 2023		2,227,000	2,227,000	2,300,000
A01253	Science Teaching Allowance		28,000	28,000	31,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>112,000</u>	<u>112,000</u>	<u>123,000</u>
A01289	Teaching Allowance		112,000	112,000	123,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
Govt: Polytechnic Institute (Women)			17,762,000	17,762,000	19,874,000
D I Khan					

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
DI4350	Govt: Technical & Vocational Centre Women D I Khan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>11,909,000</u>	<u>11,909,000</u>	<u>11,123,000</u>
A011	TOTAL PAY	19	15	<u>6,696,000</u>	<u>6,151,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>900,000</u>	<u>990,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>900,000</u>	<u>990,000</u>
P070	Principal (BPS-19)	1	1	660,000	726,000
V011	Vice Principal (BPS-17)	1	1	240,000	264,000
A011-2	TOTAL PAY OF OTHER STAFF	17	13	<u>5,796,000</u>	<u>5,161,000</u>
A01151	Total Basic Pay Other Staff	17	13	<u>5,796,000</u>	<u>5,161,000</u>
T033	Trade Instructor (BPS-15)	5	5	2,064,000	2,270,000
S035	Senior Clerk (BPS-14)	1	1	432,000	475,000
J013	Junior Clerk (BPS-11)	1	1	276,000	304,000
J027	Junior Trade Instructor (BPS-11)	4	4	1,440,000	1,584,000
C057	Chowkidar (BPS-03)	1		480,000	
M010	Mali (BPS-03)	1	1	240,000	264,000
N005	Naib Qasid (BPS-03)	1	1	240,000	264,000
S080	Shop Attendant (BPS-03)	2		396,000	
S162	Sweeper (BPS-03)	1		228,000	
A012	TOTAL ALLOWANCES			<u>5,213,000</u>	<u>4,972,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,063,000</u>	<u>4,807,000</u>
A01202	House Rent Allowance			519,000	500,000
A01203	Conveyance Allowance			448,000	420,000
A01207	Washing Allowance			24,000	26,000
A01208	Dress Allowance			24,000	26,000
A0120D	Integrated Allowance			14,000	15,000
A01217	Medical Allowance			240,000	220,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
DI4350	Govt: Technical & Vocational Centre Women D I Khan				
A0121T	Adhoc Relief Allowance 2013		73,000	73,000	80,000
A0122C	Adhoc Relief Allowance - 2015		53,000	53,000	58,000
A0124H	Special Allowance-2021		211,000	211,000	200,000
A0124N	Disparity Reduction Allowance 2022- 15%		602,000	602,000	580,000
A0124R	Adhoc Relief Allowance 2022		602,000	602,000	580,000
A0124X	Adhoc Relief Allowance 2023		2,160,000	2,160,000	2,000,000
A01253	Science Teaching Allowance		93,000	93,000	102,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
A01289	Teaching Allowance		150,000	150,000	165,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>399,000</u>	<u>399,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>399,000</u>	<u>399,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		399,000	399,000	1,000,000
Govt: Technical & Vocational Centre Women D I Khan			12,308,000	12,308,000	12,123,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
DI4352	Govt: College of Technology D.I Khan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>110,749,000</u>	<u>110,749,000</u>	<u>110,635,000</u>
A011	TOTAL PAY	116	105	<u>70,252,000</u>	<u>72,918,000</u>
A011-1	TOTAL PAY OF OFFICERS	36	36	<u>39,868,000</u>	<u>43,854,000</u>
A01101	Total Basic Pay Of Officer	36	36	<u>39,660,000</u>	<u>43,625,000</u>
P082	Professor (BPS-20)	2	2	4,104,000	4,514,000
A160	Associate Professor (BPS-19)	6	6	8,256,000	9,082,000
A130	Assistant Professor (BPS-18)	11	11	9,732,000	10,705,000
D072	Director Of Physical Education (BPS-17)	1	1	780,000	858,000
L028	Lecturer (BPS-17)	13	13	14,304,000	15,734,000
L033	Librarian (BPS-17)	1	1	624,000	686,000
S166	Superintendent (BPS-17)	1	1	1,080,000	1,188,000
A057	Assistant (BPS-16)	1	1	780,000	858,000
A01102	Personal pay			208,000	229,000
A011-2	TOTAL PAY OF OTHER STAFF	80	69	<u>30,384,000</u>	<u>29,064,000</u>
A01151	Total Basic Pay Other Staff	80	69	<u>30,384,000</u>	<u>29,064,000</u>
J015	Junior Instructor (BPS-15)	8	8	6,624,000	7,286,000
S035	Senior Clerk (BPS-14)	1	1	528,000	581,000
J091	Junior Technician (BPS-12)	1		492,000	
J013	Junior Clerk (BPS-11)	5	5	1,656,000	1,822,000
E019	Electrician (BPS-07)	1	1	312,000	343,000
S079	Shop Assistant (BPS-06)	18	18	5,652,000	6,217,000
B013	Bearer (BPS-03)	4	4	1,368,000	1,505,000
B037	Boiler Attendant (BPS-03)	1	1	240,000	264,000
C057	Chowkidar (BPS-03)	5	4	1,620,000	1,400,000
C095	Cook (BPS-03)	3	1	1,212,000	400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025		
			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						
DI4352	Govt: College of Technology D.I Khan						
M010	Mali	(BPS-03)	3	3	984,000	1,082,000	
N005	Naib Qasid	(BPS-03)	5	4	1,176,000	900,000	
S080	Shop Attendant	(BPS-03)	18	14	5,340,000	4,600,000	
S123	Store Attendant	(BPS-03)	1	1	240,000	264,000	
S162	Sweeper	(BPS-03)	5	4	2,580,000	2,400,000	
S163	Switch Board Attendant	(BPS-03)	1		360,000		
A012	TOTAL ALLOWANCES				<u>40,497,000</u>	<u>40,497,000</u>	<u>37,717,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>38,332,000</u>	<u>38,332,000</u>	<u>35,335,000</u>
A01201	Senior Post Allowance				30,000	30,000	33,000
A01202	House Rent Allowance				3,390,000	3,390,000	3,200,000
A01203	Conveyance Allowance				2,909,000	2,909,000	300,000
A01207	Washing Allowance				432,000	432,000	450,000
A01208	Dress Allowance				432,000	432,000	450,000
A0120D	Integrated Allowance				259,000	259,000	285,000
A01217	Medical Allowance				1,772,000	1,772,000	1,700,000
A0121T	Adhoc Relief Allowance 2013				656,000	656,000	650,000
A01224	Entertainment Allowance				21,000	21,000	23,000
A0122C	Adhoc Relief Allowance - 2015				462,000	462,000	450,000
A0122N	Special Conveyance Allowance to Disbalded Employees				204,000	204,000	224,000
A01233	Unattractive Area Allowance				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Unattractive Area Allowance				2,000	2,000	2,000
A01238	Charge allowance				7,000	7,000	8,000
A0124H	Special Allowance-2021				1,005,000	1,005,000	900,000
A0124N	Disparity Reduction Allowance 2022- 15%				4,672,000	4,672,000	4,300,000
A0124R	Adhoc Relief Allowance 2022				5,115,000	5,115,000	4,500,000
A0124X	Adhoc Relief Allowance 2023				16,964,000	16,964,000	17,860,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,165,000</u>	<u>2,165,000</u>	<u>2,382,000</u>
A01289	Teaching Allowance				2,165,000	2,165,000	2,382,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
DI4352	Govt: College of Technology D.I Khan				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>4,417,000</u>	<u>4,417,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>4,417,000</u>	<u>4,417,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		4,417,000	4,417,000	1,000,000
Govt: College of Technology D.I Khan			115,166,000	115,166,000	111,635,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
DI4384	Govt: Technical & Vocational Centre (Boys) Paharpur D.I.Khan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>10,528,000</u>	<u>10,528,000</u>	<u>11,439,000</u>
A011	TOTAL PAY	15	14	<u>6,548,000</u>	<u>7,058,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>3,204,000</u>	<u>3,525,000</u>
A01101	Total Basic Pay Of Officer	3	3	<u>3,204,000</u>	<u>3,525,000</u>
P070	Principal (BPS-19)	1	1	1,596,000	1,756,000
S044	Senior Instructor ASA (BPS-17)	2	2	1,608,000	1,769,000
A011-2	TOTAL PAY OF OTHER STAFF	12	11	<u>3,344,000</u>	<u>3,533,000</u>
A01151	Total Basic Pay Other Staff	12	11	<u>3,324,000</u>	<u>3,511,000</u>
J015	Junior Instructor (BPS-15)	2	2	804,000	884,000
J013	Junior Clerk (BPS-11)	1	1	276,000	304,000
J027	Junior Trade Instructor (BPS-11)	3	3	732,000	805,000
S079	Shop Assistant (BPS-07)	2	2	600,000	660,000
C057	Chowkidar (BPS-03)	1	1	432,000	475,000
N005	Naib Qasid (BPS-03)	1		132,000	
S080	Shop Attendant (BPS-03)	2	2	348,000	383,000
A01152	Personal pay			20,000	22,000
A012	TOTAL ALLOWANCES			<u>3,980,000</u>	<u>4,381,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,980,000</u>	<u>4,381,000</u>
A01202	House Rent Allowance			333,000	366,000
A01203	Conveyance Allowance			279,000	307,000
A01207	Washing Allowance			36,000	40,000
A01208	Dress Allowance			36,000	40,000
A0120D	Integrated Allowance			22,000	24,000
A01217	Medical Allowance			191,000	210,000
A0121T	Adhoc Relief Allowance 2013			66,000	73,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
DI4384	Govt: Technical & Vocational Centre (Boys) Paharpur D.I.Khan				
A01224	Entertainment Allowance		6,000	6,000	7,000
A0122C	Adhoc Relief Allowance - 2015		45,000	45,000	50,000
A01238	Charge allowance		7,000	7,000	8,000
A0124H	Special Allowance-2021		268,000	268,000	295,000
A0124L	Weather Allowance		6,000	6,000	7,000
A0124N	Disparity Reduction Allowance 2022- 15%		490,000	490,000	539,000
A0124R	Adhoc Relief Allowance 2022		490,000	490,000	539,000
A0124X	Adhoc Relief Allowance 2023		1,639,000	1,639,000	1,803,000
A01253	Science Teaching Allowance		66,000	66,000	73,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,816,000</u>	<u>1,816,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,816,000</u>	<u>1,816,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,816,000	1,816,000	1,000,000
Govt: Technical & Vocational Centre (Boys) Paharpur D.I.Khan			12,344,000	12,344,000	12,439,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
DP4171	Govt: Polytechnic Institute Wari Dir Upper				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>17,808,000</u>	<u>17,808,000</u>	<u>19,376,000</u>
A011	TOTAL PAY	32	31	<u>11,112,000</u>	<u>12,011,000</u>
A011-1	TOTAL PAY OF OFFICERS	11	11	<u>5,688,000</u>	<u>6,258,000</u>
A01101	Total Basic Pay Of Officer	11	11	<u>5,688,000</u>	<u>6,258,000</u>
P082	Professor (BPS-20)	1	1	732,000	805,000
P070	Principal (BPS-19)	1	1	1,140,000	1,254,000
A130	Assistant Professor (BPS-18)	2	2	996,000	1,096,000
D072	Director Of Physical Education (BPS-17)	1	1	396,000	436,000
L028	Lecturer (BPS-17)	4	4	1,848,000	2,033,000
L033	Librarian (BPS-17)	1	1	420,000	462,000
C082	Computer Operator (BPS-16)	1	1	156,000	172,000
A011-2	TOTAL PAY OF OTHER STAFF	21	20	<u>5,424,000</u>	<u>5,753,000</u>
A01151	Total Basic Pay Other Staff	21	20	<u>5,424,000</u>	<u>5,753,000</u>
J015	Junior Instructor (BPS-15)	1	1	468,000	515,000
J013	Junior Clerk (BPS-11)	1	1	276,000	304,000
S127	Store Keeper (BPS-10)	1	1	468,000	515,000
S079	Shop Assistant (BPS-07)	5	5	1,032,000	1,135,000
B013	Bearer (BPS-03)	1	1	216,000	238,000
C057	Chowkidar (BPS-03)	2	2	456,000	502,000
C095	Cook (BPS-03)	1	1	216,000	238,000
M010	Mali (BPS-03)	1	1	240,000	264,000
N005	Naib Qasid (BPS-03)	2	2	696,000	766,000
S080	Shop Attendant (BPS-03)	3	3	720,000	792,000
S162	Sweeper (BPS-03)	1	1	240,000	264,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			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					
DP4171	Govt: Polytechnic Institute Wari Dir Upper					
W032	Workshop Attendant	(BPS-03)	2	1	396,000	220,000
A012	TOTAL ALLOWANCES		<u>6,696,000</u>			<u>7,365,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,471,000</u>			<u>7,117,000</u>
A01202	House Rent Allowance		613,000	613,000	674,000	
A01203	Conveyance Allowance		470,000	470,000	517,000	
A01207	Washing Allowance		144,000	144,000	158,000	
A01208	Dress Allowance		144,000	144,000	158,000	
A0120D	Integrated Allowance		86,000	86,000	95,000	
A01217	Medical Allowance		334,000	334,000	367,000	
A0121T	Adhoc Relief Allowance 2013		93,000	93,000	102,000	
A0122C	Adhoc Relief Allowance - 2015		65,000	65,000	72,000	
A01233	Unattractive Area Allowance		<u>240,000</u>	<u>240,000</u>	<u>264,000</u>	
001	Unattractive Area Allowance		240,000	240,000	264,000	
A0124H	Special Allowance-2021		241,000	241,000	265,000	
A0124L	Weather Allowance		168,000	168,000	185,000	
A0124N	Disparity Reduction Allowance 2022- 15%		713,000	713,000	784,000	
A0124R	Adhoc Relief Allowance 2022		713,000	713,000	784,000	
A0124X	Adhoc Relief Allowance 2023		2,447,000	2,447,000	2,692,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>225,000</u>			<u>248,000</u>
A01284	Firewood Allowance		75,000	75,000	83,000	
A01289	Teaching Allowance		150,000	150,000	165,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>	
A041	TOTAL PENSION				<u>1,000,000</u>	
A04114	Superannuation Encashment of L.P.R				1,000,000	
Govt: Polytechnic Institute Wari Dir Upper			17,808,000	17,808,000	20,376,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
HG4139	Govt: Technical & Vocational Centre (Boys) Hangu				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>7,939,000</u>	<u>7,939,000</u>	<u>8,108,000</u>
A011	TOTAL PAY	11	9	<u>4,884,000</u>	<u>4,747,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>2,376,000</u>	<u>2,613,000</u>
A01101	Total Basic Pay Of Officer	3	3	<u>2,376,000</u>	<u>2,613,000</u>
P070	Principal (BPS-18)	1	1	1,044,000	1,148,000
S044	Senior Instructor ASA (BPS-17)	1	1	780,000	858,000
A057	Assistant (BPS-16)	1	1	552,000	607,000
A011-2	TOTAL PAY OF OTHER STAFF	8	6	<u>2,508,000</u>	<u>2,134,000</u>
A01151	Total Basic Pay Other Staff	8	6	<u>2,508,000</u>	<u>2,134,000</u>
I018	Instructor (BPS-15)	1	1	780,000	858,000
J013	Junior Clerk (BPS-11)	2	2	504,000	554,000
C057	Chowkidar (BPS-03)	1		324,000	
M010	Mali (BPS-03)	1	1	240,000	264,000
N005	Naib Qasid (BPS-03)	1	1	180,000	198,000
W032	Workshop Attendant (BPS-03)	2	1	480,000	260,000
A012	TOTAL ALLOWANCES			<u>3,055,000</u>	<u>3,361,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,905,000</u>	<u>3,196,000</u>
A01202	House Rent Allowance			230,000	253,000
A01203	Conveyance Allowance			161,000	177,000
A01207	Washing Allowance			36,000	40,000
A01208	Dress Allowance			36,000	40,000
A0120D	Integrated Allowance			22,000	24,000
A01217	Medical Allowance			146,000	161,000
A0121T	Adhoc Relief Allowance 2013			50,000	55,000
A0122C	Adhoc Relief Allowance - 2015			35,000	39,000
A0124H	Special Allowance-2021			84,000	92,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
HG4139	Govt: Technical & Vocational Centre (Boys) Hangu				
A0124L	Weather Allowance		15,000	15,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%		403,000	403,000	443,000
A0124R	Adhoc Relief Allowance 2022		403,000	403,000	443,000
A0124X	Adhoc Relief Allowance 2023		1,284,000	1,284,000	1,412,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
A01289	Teaching Allowance		150,000	150,000	165,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
Govt: Technical & Vocational Centre (Boys) Hangu			7,939,000	7,939,000	9,108,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
HR4299	Govt: Technical & Vocational Centre (Boys) Ghazi Haripur				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>19,389,000</u>	<u>19,389,000</u>	<u>17,763,000</u>
A011	TOTAL PAY	34	27	<u>13,272,000</u>	<u>11,780,000</u>
A011-1	TOTAL PAY OF OFFICERS	4	4	<u>3,456,000</u>	<u>3,802,000</u>
A01101	Total Basic Pay Of Officer	4	4	<u>3,456,000</u>	<u>3,802,000</u>
P070	Principal (BPS-19)	1	1	1,500,000	1,650,000
S044	Senior Instructor ASA (BPS-17)	2	2	1,068,000	1,175,000
A057	Assistant (BPS-16)	1	1	888,000	977,000
A011-2	TOTAL PAY OF OTHER STAFF	30	23	<u>9,816,000</u>	<u>7,978,000</u>
A01151	Total Basic Pay Other Staff	30	23	<u>9,816,000</u>	<u>7,978,000</u>
T033	Trade Instructor (BPS-15)	4	4	1,620,000	1,782,000
S035	Senior Clerk (BPS-14)	1	1	492,000	541,000
J013	Junior Clerk (BPS-11)	1	1	300,000	330,000
J027	Junior Trade Instructor (BPS-11)	5	5	1,692,000	1,861,000
S127	Store Keeper (BPS-10)	1		444,000	
S079	Shop Assistant (BPS-07)	7	7	1,848,000	2,033,000
C057	Chowkidar (BPS-03)	1		456,000	
C095	Cook (BPS-03)	1	1	252,000	277,000
M010	Mali (BPS-03)	1	1	300,000	330,000
N005	Naib Qasid (BPS-03)	1		876,000	
S080	Shop Attendant (BPS-03)	4	2	1,068,000	600,000
S162	Sweeper (BPS-03)	1	1	204,000	224,000
W032	Workshop Attendant (BPS-03)	2		264,000	
A012	TOTAL ALLOWANCES			<u>6,117,000</u>	<u>5,983,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,928,000</u>	<u>5,775,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
HR4299	Govt: Technical & Vocational Centre (Boys) Ghazi Haripur				
A01202	House Rent Allowance		479,000	479,000	527,000
A01203	Conveyance Allowance		470,000	470,000	450,000
A01207	Washing Allowance		37,000	37,000	41,000
A01208	Dress Allowance		37,000	37,000	41,000
A0120D	Integrated Allowance		22,000	22,000	24,000
A01217	Medical Allowance		278,000	278,000	250,000
A0121T	Adhoc Relief Allowance 2013		96,000	96,000	106,000
A0122C	Adhoc Relief Allowance - 2015		67,000	67,000	74,000
A0122N	Special Conveyance Allowance to Disbalded Employees		54,000	54,000	59,000
A0124H	Special Allowance-2021		336,000	336,000	300,000
A0124L	Weather Allowance		3,000	3,000	3,000
A0124N	Disparity Reduction Allowance 2022- 15%		727,000	727,000	700,000
A0124R	Adhoc Relief Allowance 2022		729,000	729,000	700,000
A0124X	Adhoc Relief Allowance 2023		2,593,000	2,593,000	2,500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>189,000</u>	<u>189,000</u>	<u>208,000</u>
A01289	Teaching Allowance		189,000	189,000	208,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,702,000</u>	<u>2,702,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>2,702,000</u>	<u>2,702,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		2,702,000	2,702,000	1,000,000
Govt: Technical & Vocational Centre (Boys) Ghazi Haripur			22,091,000	22,091,000	18,763,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
HR4300	Govt: Technical & Vocational Centre (Women) KTS Haripur				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>3,674,000</u>	<u>3,674,000</u>	<u>4,041,000</u>
A011	TOTAL PAY	10	10	<u>2,028,000</u>	<u>2,229,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>24,000</u>	<u>26,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>24,000</u>	<u>26,000</u>
P070	Principal (BPS-18)	1	1	24,000	26,000
A011-2	TOTAL PAY OF OTHER STAFF	9	9	<u>2,004,000</u>	<u>2,203,000</u>
A01151	Total Basic Pay Other Staff	9	9	<u>2,004,000</u>	<u>2,203,000</u>
T033	Trade Instructor (BPS-15)	1	1	492,000	541,000
J013	Junior Clerk (BPS-11)	1	1	216,000	238,000
J027	Junior Trade Instructor (BPS-11)	3	3	744,000	818,000
C057	Chowkidar (BPS-03)	1	1	144,000	158,000
N005	Naib Qasid (BPS-03)	1	1	144,000	158,000
S080	Shop Attendant (BPS-03)	1	1	132,000	145,000
S162	Sweeper (BPS-03)	1	1	132,000	145,000
A012	TOTAL ALLOWANCES			<u>1,646,000</u>	<u>1,812,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,607,000</u>	<u>1,769,000</u>
A01202	House Rent Allowance			141,000	155,000
A01203	Conveyance Allowance			116,000	128,000
A01207	Washing Allowance			46,000	51,000
A01208	Dress Allowance			46,000	51,000
A0120D	Integrated Allowance			28,000	31,000
A01217	Medical Allowance			105,000	116,000
A0121T	Adhoc Relief Allowance 2013			24,000	26,000
A0122C	Adhoc Relief Allowance - 2015			16,000	18,000
A0124H	Special Allowance-2021			42,000	46,000
A0124L	Weather Allowance			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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
HR4300	Govt: Technical & Vocational Centre (Women) KTS Haripur				
A0124N	Disparity Reduction Allowance 2022- 15%		195,000	195,000	215,000
A0124R	Adhoc Relief Allowance 2022		184,000	184,000	202,000
A0124X	Adhoc Relief Allowance 2023		661,000	661,000	727,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>39,000</u>	<u>39,000</u>	<u>43,000</u>
A01289	Teaching Allowance		39,000	39,000	43,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,320,000</u>	<u>1,320,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,320,000</u>	<u>1,320,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,320,000	1,320,000	1,000,000
Govt: Technical & Vocational Centre (Women) KTS Haripur			4,994,000	4,994,000	5,041,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
HR4305	Govt: Polytechnic Institute Haripur				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>74,206,000</u>	<u>74,206,000</u>	<u>74,847,000</u>
A011	TOTAL PAY	80	70	<u>51,438,000</u>	<u>52,250,000</u>
A011-1	TOTAL PAY OF OFFICERS	19	19	<u>27,342,000</u>	<u>30,077,000</u>
A01101	Total Basic Pay Of Officer	19	19	<u>26,940,000</u>	<u>29,635,000</u>
P082	Professor (BPS-20)	1	1	2,616,000	2,878,000
A160	Associate Professor (BPS-19)	4	4	7,260,000	7,986,000
A130	Assistant Professor (BPS-18)	4	4	4,512,000	4,963,000
D072	Director Of Physical Education (BPS-18)		1		1,373,000
D072	Director Of Physical Education (BPS-17)	1		1,248,000	
L028	Lecturer (BPS-17)	7	7	9,516,000	10,468,000
L033	Librarian (BPS-17)	1	1	900,000	990,000
A057	Assistant (BPS-16)	1	1	888,000	977,000
A01102	Personal pay			402,000	442,000
A011-2	TOTAL PAY OF OTHER STAFF	61	51	<u>24,096,000</u>	<u>22,173,000</u>
A01151	Total Basic Pay Other Staff	61	51	<u>24,096,000</u>	<u>22,173,000</u>
J015	Junior Instructor (BPS-15)	7	7	4,044,000	4,448,000
S035	Senior Clerk (BPS-14)	2	2	1,236,000	1,360,000
P022	Pesh Imam (BPS-12)	1		564,000	
J013	Junior Clerk (BPS-11)	3	3	1,104,000	1,214,000
S127	Store Keeper (BPS-10)	1	1	564,000	620,000
E019	Electrician (BPS-07)	1		432,000	
S079	Shop Assistant (BPS-07)	15	15	5,556,000	6,112,000
D112	Driver (BPS-06)	1		384,000	
B013	Bearer (BPS-03)	3	2	804,000	600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025		
			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						
HR4305	Govt: Polytechnic Institute Haripur						
B037	Boiler Attendant	(BPS-03)	1	1	276,000	304,000	
C057	Chowkidar	(BPS-03)	4	3	1,500,000	1,300,000	
C095	Cook	(BPS-03)	1	1	624,000	686,000	
G029	Generator Attendant	(BPS-03)	1	1	372,000	409,000	
M010	Mali	(BPS-03)	4	3	1,116,000	900,000	
N005	Naib Qasid	(BPS-03)	2	2	564,000	620,000	
S080	Shop Attendant	(BPS-03)	11	9	3,516,000	3,200,000	
S162	Sweeper	(BPS-03)	3	1	1,440,000	400,000	
A012	TOTAL ALLOWANCES				<u>22,768,000</u>	<u>22,768,000</u>	<u>22,597,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>21,621,000</u>	<u>21,621,000</u>	<u>21,335,000</u>
A01201	Senior Post Allowance				8,000	8,000	9,000
A01202	House Rent Allowance				1,323,000	1,323,000	1,100,000
A01203	Conveyance Allowance				1,732,000	1,732,000	1,600,000
A01207	Washing Allowance				266,000	266,000	260,000
A01208	Dress Allowance				266,000	266,000	260,000
A0120D	Integrated Allowance				160,000	160,000	160,000
A01217	Medical Allowance				1,039,000	1,039,000	1,000,000
A0121T	Adhoc Relief Allowance 2013				375,000	375,000	400,000
A01224	Entertainment Allowance				7,000	7,000	8,000
A0122C	Adhoc Relief Allowance - 2015				259,000	259,000	260,000
A0122N	Special Conveyance Allowance to Disbaled Employees				72,000	72,000	79,000
A01238	Charge allowance				6,000	6,000	7,000
A0124H	Special Allowance-2021				619,000	619,000	590,000
A0124L	Weather Allowance				1,000	1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,866,000	2,866,000	2,800,000
A0124R	Adhoc Relief Allowance 2022				2,931,000	2,931,000	2,800,000
A0124X	Adhoc Relief Allowance 2023				9,690,000	9,690,000	10,000,000
A01267	Warden/ Boarding House Allowance				1,000	1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,147,000</u>	<u>1,147,000</u>	<u>1,262,000</u>
A01289	Teaching Allowance				1,147,000	1,147,000	1,262,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
HR4305	Govt: Polytechnic Institute Haripur				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,595,000</u>	<u>2,595,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>2,595,000</u>	<u>2,595,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		2,595,000	2,595,000	1,000,000
Govt: Polytechnic Institute Haripur			76,801,000	76,801,000	75,847,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
HR4307	Govt: Technical & Vocational Centre (Boys) KTS Haripur				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>13,291,000</u>	<u>13,291,000</u>	<u>13,132,000</u>
A011	TOTAL PAY	23	16	<u>6,144,000</u>	<u>5,917,000</u>
A011-1	TOTAL PAY OF OFFICERS	10	10	<u>4,620,000</u>	<u>5,081,000</u>
A01101	Total Basic Pay Of Officer	10	10	<u>4,620,000</u>	<u>5,081,000</u>
P070	Principal (BPS-20)	1	1	852,000	937,000
V011	Vice Principal (BPS-19)	1	1	564,000	620,000
V011	Vice Principal (BPS-18)	3	3	1,704,000	1,874,000
L033	Librarian (BPS-17)	1	1	228,000	251,000
S044	Senior Instructor ASA (BPS-17)	3	3	1,008,000	1,109,000
A057	Assistant (BPS-16)	1	1	264,000	290,000
A011-2	TOTAL PAY OF OTHER STAFF	13	6	<u>1,524,000</u>	<u>836,000</u>
A01151	Total Basic Pay Other Staff	13	6	<u>1,524,000</u>	<u>836,000</u>
S035	Senior Clerk (BPS-14)	1	1	204,000	224,000
J091	Junior Technician (BPS-12)	1	1	156,000	172,000
J013	Junior Clerk (BPS-11)	3	3	264,000	290,000
D112	Driver (BPS-06)	1		60,000	
N005	Naib Qasid (BPS-03)	3	1	204,000	150,000
S162	Sweeper (BPS-03)	1		168,000	
W032	Workshop Attendant (BPS-03)	3		468,000	
A012	TOTAL ALLOWANCES			<u>7,147,000</u>	<u>7,215,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,817,000</u>	<u>6,852,000</u>
A01202	House Rent Allowance			568,000	550,000
A01203	Conveyance Allowance			503,000	500,000
A01207	Washing Allowance			12,000	13,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
HR4307	Govt: Technical & Vocational Centre (Boys) KTS Haripur				
A01208	Dress Allowance		12,000	12,000	13,000
A0120D	Integrated Allowance		7,000	7,000	8,000
A01217	Medical Allowance		253,000	253,000	250,000
A0121T	Adhoc Relief Allowance 2013		123,000	123,000	135,000
A0122C	Adhoc Relief Allowance - 2015		93,000	93,000	102,000
A0124H	Special Allowance-2021		283,000	283,000	280,000
A0124L	Weather Allowance		1,000	1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%		957,000	957,000	900,000
A0124R	Adhoc Relief Allowance 2022		957,000	957,000	900,000
A0124X	Adhoc Relief Allowance 2023		3,048,000	3,048,000	3,200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>330,000</u>	<u>330,000</u>	<u>363,000</u>
A01289	Teaching Allowance		330,000	330,000	363,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,274,000</u>	<u>2,274,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>2,274,000</u>	<u>2,274,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		2,274,000	2,274,000	1,000,000
Govt: Technical & Vocational Centre (Boys) KTS Haripur			15,565,000	15,565,000	14,132,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
KK4219	Govt: Polytechnic Institute Karak				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>37,241,000</u>	<u>37,241,000</u>	<u>40,669,000</u>
A011	TOTAL PAY	48	47	<u>23,412,000</u>	<u>25,456,000</u>
A011-1	TOTAL PAY OF OFFICERS	13	13	<u>10,380,000</u>	<u>11,418,000</u>
A01101	Total Basic Pay Of Officer	13	13	<u>10,380,000</u>	<u>11,418,000</u>
P082	Professor (BPS-20)	1	1	1,392,000	1,531,000
A160	Associate Professor (BPS-19)	1	1	972,000	1,069,000
A130	Assistant Professor (BPS-18)	3	3	2,340,000	2,574,000
D072	Director Of Physical Education (BPS-17)	1	1	888,000	977,000
L028	Lecturer (BPS-17)	4	4	2,964,000	3,260,000
L033	Librarian (BPS-17)	1	1	900,000	990,000
A057	Assistant (BPS-16)	1	1	516,000	568,000
C082	Computer Operator (BPS-16)	1	1	408,000	449,000
A011-2	TOTAL PAY OF OTHER STAFF	35	34	<u>13,032,000</u>	<u>14,038,000</u>
A01151	Total Basic Pay Other Staff	35	34	<u>13,032,000</u>	<u>14,038,000</u>
J015	Junior Instructor (BPS-15)	2	2	1,176,000	1,294,000
S035	Senior Clerk (BPS-14)	1	1	816,000	898,000
J013	Junior Clerk (BPS-11)	1	1	492,000	541,000
S127	Store Keeper (BPS-10)	1	1	456,000	502,000
S079	Shop Assistant (BPS-07)	9	9	3,588,000	3,947,000
B013	Bearer (BPS-03)	1	1	288,000	317,000
C057	Chowkidar (BPS-03)	4	3	1,272,000	1,100,000
C095	Cook (BPS-03)	1	1	288,000	317,000
M010	Mali (BPS-03)	1	1	300,000	330,000
N005	Naib Qasid (BPS-03)	2	2	648,000	713,000
S080	Shop Attendant (BPS-03)	9	9	2,832,000	3,115,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025		
			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						
KK4219	Govt: Polytechnic Institute Karak						
S162	Sweeper	(BPS-03)	2	2	648,000	713,000	
T049	Tubewell Operator	(BPS-03)	1	1	228,000	251,000	
A012	TOTAL ALLOWANCES				<u>13,829,000</u>	<u>13,829,000</u>	<u>15,213,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,503,000</u>	<u>13,503,000</u>	<u>14,854,000</u>
A01202	House Rent Allowance				1,387,000	1,387,000	1,526,000
A01203	Conveyance Allowance				1,049,000	1,049,000	1,154,000
A01207	Washing Allowance				240,000	240,000	264,000
A01208	Dress Allowance				240,000	240,000	264,000
A0120D	Integrated Allowance				144,000	144,000	158,000
A01217	Medical Allowance				737,000	737,000	811,000
A0121T	Adhoc Relief Allowance 2013				197,000	197,000	217,000
A01224	Entertainment Allowance				6,000	6,000	7,000
A0122C	Adhoc Relief Allowance - 2015				134,000	134,000	147,000
A0122M	Adhoc Relief Allowance 2016				12,000	12,000	13,000
A0122N	Special Conveyance Allowance to Disabled Employees				216,000	216,000	238,000
A0122Y	Ad-hoc Relief Allowance 2017				27,000	27,000	30,000
A0124H	Special Allowance-2021				672,000	672,000	739,000
A0124L	Weather Allowance				14,000	14,000	15,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,539,000	1,539,000	1,693,000
A0124R	Adhoc Relief Allowance 2022				1,514,000	1,514,000	1,665,000
A0124X	Adhoc Relief Allowance 2023				5,375,000	5,375,000	5,913,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>326,000</u>	<u>326,000</u>	<u>359,000</u>
A01289	Teaching Allowance				326,000	326,000	359,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000,000</u>	
A041	TOTAL PENSION					<u>1,000,000</u>	
A04114	Superannuation Encashment of L.P.R						1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
KK4219	Govt: Polytechnic Institute Karak				
Govt: Polytechnic Institute Karak			37,241,000	37,241,000	41,669,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
KK4220	Govt: Technical & Vocational Centre (Boys) Karak				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>15,618,000</u>	<u>15,618,000</u>	<u>16,772,000</u>
A011	TOTAL PAY	21	20	<u>8,952,000</u>	<u>9,438,000</u>
A011-1	TOTAL PAY OF OFFICERS	4	4	<u>2,832,000</u>	<u>3,116,000</u>
A01101	Total Basic Pay Of Officer	4	4	<u>2,832,000</u>	<u>3,116,000</u>
P070	Principal (BPS-18)	1	1	756,000	832,000
S044	Senior Instructor ASA (BPS-17)	2	2	1,800,000	1,980,000
A057	Assistant (BPS-16)	1	1	276,000	304,000
A011-2	TOTAL PAY OF OTHER STAFF	17	16	<u>6,120,000</u>	<u>6,322,000</u>
A01151	Total Basic Pay Other Staff	17	16	<u>6,120,000</u>	<u>6,322,000</u>
I018	Instructor (BPS-15)	3	3	1,800,000	1,980,000
S114	Steno Typist (BPS-14)	1		372,000	
J013	Junior Clerk (BPS-11)	2	2	732,000	805,000
S127	Store Keeper (BPS-10)	1	1	372,000	409,000
D112	Driver (BPS-06)	1	1	324,000	356,000
C057	Chowkidar (BPS-03)	3	3	768,000	845,000
M010	Mali (BPS-03)	1	1	300,000	330,000
N005	Naib Qasid (BPS-03)	1	1	312,000	343,000
W032	Workshop Attendant (BPS-03)	4	4	1,140,000	1,254,000
A012	TOTAL ALLOWANCES			<u>6,666,000</u>	<u>7,334,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,593,000</u>	<u>7,254,000</u>
A01202	House Rent Allowance			575,000	633,000
A01203	Conveyance Allowance			554,000	609,000
A01207	Washing Allowance			108,000	119,000
A01208	Dress Allowance			108,000	119,000
A0120D	Integrated Allowance			65,000	72,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
KK4220	Govt: Technical & Vocational Centre (Boys) Karak				
A01217	Medical Allowance		348,000	348,000	383,000
A0121T	Adhoc Relief Allowance 2013		98,000	98,000	108,000
A0122C	Adhoc Relief Allowance - 2015		68,000	68,000	75,000
A0122N	Special Conveyance Allowance to Disbalded Employees		72,000	72,000	79,000
A01238	Charge allowance		7,000	7,000	8,000
A0124H	Special Allowance-2021		378,000	378,000	416,000
A0124L	Weather Allowance		7,000	7,000	8,000
A0124N	Disparity Reduction Allowance 2022- 15%		761,000	761,000	837,000
A0124R	Adhoc Relief Allowance 2022		761,000	761,000	837,000
A0124X	Adhoc Relief Allowance 2023		2,683,000	2,683,000	2,951,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>73,000</u>	<u>73,000</u>	<u>80,000</u>
A01289	Teaching Allowance		73,000	73,000	80,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
Govt: Technical & Vocational Centre (Boys) Karak			15,618,000	15,618,000	17,772,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
KK5078	Govt: Technical & Vocational Centre (Women) Karak				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>8,124,000</u>	<u>8,124,000</u>	<u>8,935,000</u>
A011	TOTAL PAY	15	15	<u>3,840,000</u>	<u>4,224,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>1,056,000</u>	<u>1,162,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>1,056,000</u>	<u>1,162,000</u>
P070	Principal (BPS-18)	1	1	1,056,000	1,162,000
A011-2	TOTAL PAY OF OTHER STAFF	14	14	<u>2,784,000</u>	<u>3,062,000</u>
A01151	Total Basic Pay Other Staff	14	14	<u>2,784,000</u>	<u>3,062,000</u>
T033	Trade Instructor (BPS-15)	3	3	552,000	607,000
S035	Senior Clerk (BPS-14)	1	1	360,000	396,000
J027	Junior Trade Instructor (BPS-11)	5	5	900,000	990,000
S079	Shop Assistant (BPS-07)	1	1	216,000	238,000
C057	Chowkidar (BPS-03)	1	1	300,000	330,000
N005	Naib Qasid (BPS-03)	1	1	144,000	158,000
S080	Shop Attendant (BPS-03)	1	1	168,000	185,000
S162	Sweeper (BPS-03)	1	1	144,000	158,000
A012	TOTAL ALLOWANCES			<u>4,284,000</u>	<u>4,711,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,147,000</u>	<u>4,560,000</u>
A01202	House Rent Allowance			443,000	487,000
A01203	Conveyance Allowance			370,000	407,000
A01207	Washing Allowance			48,000	53,000
A01208	Dress Allowance			48,000	53,000
A0120D	Integrated Allowance			29,000	32,000
A01217	Medical Allowance			224,000	246,000
A0121T	Adhoc Relief Allowance 2013			74,000	81,000
A0122C	Adhoc Relief Allowance - 2015			51,000	56,000
A01238	Charge allowance			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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
KK5078	Govt: Technical & Vocational Centre (Women) Karak				
A0124H	Special Allowance-2021		252,000	252,000	277,000
A0124L	Weather Allowance		3,000	3,000	3,000
A0124N	Disparity Reduction Allowance 2022- 15%		474,000	474,000	521,000
A0124R	Adhoc Relief Allowance 2022		476,000	476,000	524,000
A0124X	Adhoc Relief Allowance 2023		1,651,000	1,651,000	1,816,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>137,000</u>	<u>137,000</u>	<u>151,000</u>
A01289	Teaching Allowance		137,000	137,000	151,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,321,000</u>	<u>1,321,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,321,000</u>	<u>1,321,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,321,000	1,321,000	1,000,000
	Govt: Technical & Vocational Centre (Women) Karak		9,445,000	9,445,000	9,935,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
KT4387	Govt: Technical & Vocational Centre (Boys) Kohat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>3,619,000</u>	<u>3,619,000</u>	<u>3,823,000</u>
A011	TOTAL PAY	10	8	<u>1,416,000</u>	<u>1,399,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>816,000</u>	<u>897,000</u>
A01101	Total Basic Pay Of Officer	5	5	<u>816,000</u>	<u>897,000</u>
P070	Principal (BPS-18)	1	1	720,000	792,000
S044	Senior Instructor ASA (BPS-17)	3	3	72,000	79,000
A057	Assistant (BPS-16)	1	1	24,000	26,000
A011-2	TOTAL PAY OF OTHER STAFF	5	3	<u>600,000</u>	<u>502,000</u>
A01151	Total Basic Pay Other Staff	5	3	<u>600,000</u>	<u>502,000</u>
J015	Junior Instructor (BPS-15)	2	2	348,000	383,000
J013	Junior Clerk (BPS-11)	1	1	108,000	119,000
S127	Store Keeper (BPS-10)	1		72,000	
N005	Naib Qasid (BPS-03)	1		72,000	
A012	TOTAL ALLOWANCES			<u>2,203,000</u>	<u>2,424,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,038,000</u>	<u>2,242,000</u>
A01202	House Rent Allowance			233,000	256,000
A01203	Conveyance Allowance			180,000	198,000
A01217	Medical Allowance			60,000	66,000
A0121T	Adhoc Relief Allowance 2013			36,000	40,000
A0122C	Adhoc Relief Allowance - 2015			25,000	28,000
A0124H	Special Allowance-2021			42,000	46,000
A0124N	Disparity Reduction Allowance 2022- 15%			279,000	307,000
A0124R	Adhoc Relief Allowance 2022			279,000	307,000
A0124X	Adhoc Relief Allowance 2023			904,000	994,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>165,000</u>	<u>182,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
KT4387	Govt: Technical & Vocational Centre (Boys) Kohat				
A01289	Teaching Allowance		165,000	165,000	182,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
Govt: Technical & Vocational Centre (Boys) Kohat			3,619,000	3,619,000	4,823,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
KT4388	Govt: College of Technology Kohat Kohat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>66,964,000</u>	<u>66,964,000</u>	<u>68,534,000</u>
A011	TOTAL PAY	86	79	<u>43,880,000</u>	<u>45,815,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>25,280,000</u>	<u>27,808,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>24,936,000</u>	<u>27,430,000</u>
P082	Professor (BPS-20)	2	2	3,864,000	4,250,000
A160	Associate Professor (BPS-19)	7	7	8,316,000	9,148,000
A130	Assistant Professor (BPS-18)	8	8	6,348,000	6,983,000
D072	Director Of Physical Education (BPS-18)		1		792,000
D072	Director Of Physical Education (BPS-17)	1		720,000	
L028	Lecturer (BPS-17)	5	5	3,720,000	4,092,000
L033	Librarian (BPS-17)	1	1	468,000	515,000
S166	Superintendent (BPS-17)	1	1	840,000	924,000
A057	Assistant (BPS-16)	1	1	660,000	726,000
A01102	Personal pay			344,000	378,000
A011-2	TOTAL PAY OF OTHER STAFF	60	53	<u>18,600,000</u>	<u>18,007,000</u>
A01151	Total Basic Pay Other Staff	60	53	<u>18,600,000</u>	<u>18,007,000</u>
T033	Trade Instructor (BPS-15)	6	6	2,976,000	3,274,000
S035	Senior Clerk (BPS-14)	1	1	456,000	502,000
J013	Junior Clerk (BPS-11)	2	2	672,000	739,000
S127	Store Keeper (BPS-10)	1		432,000	
L001	Laboratory Assistant (BPS-07)	2	2	312,000	343,000
S079	Shop Assistant (BPS-07)	17	17	3,804,000	4,184,000
B013	Bearer (BPS-03)	1	1	408,000	449,000
C057	Chowkidar (BPS-03)	3	3	1,056,000	1,162,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025		
			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						
KT4388	Govt: College of Technology Kohat Kohat						
C095	Cook	(BPS-03)	1	1	372,000	409,000	
M010	Mali	(BPS-03)	3	2	660,000	500,000	
N005	Naib Qasid	(BPS-03)	4	3	852,000	700,000	
S080	Shop Attendant	(BPS-03)	15	11	5,196,000	4,200,000	
S123	Store Attendant	(BPS-03)	1	1	216,000	238,000	
S162	Sweeper	(BPS-03)	3	3	1,188,000	1,307,000	
A012	TOTAL ALLOWANCES		<u>23,084,000</u>			<u>23,084,000</u>	<u>22,719,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>22,138,000</u>			<u>22,138,000</u>	<u>21,678,000</u>
A01201	Senior Post Allowance				15,000	15,000	17,000
A01202	House Rent Allowance				2,394,000	2,394,000	2,200,000
A01203	Conveyance Allowance				1,594,000	1,594,000	1,500,000
A01207	Washing Allowance				280,000	280,000	290,000
A01208	Dress Allowance				280,000	280,000	290,000
A0120D	Integrated Allowance				168,000	168,000	185,000
A01217	Medical Allowance				1,004,000	1,004,000	1,000,000
A0121T	Adhoc Relief Allowance 2013				372,000	372,000	390,000
A01224	Entertainment Allowance				20,000	20,000	22,000
A0122C	Adhoc Relief Allowance - 2015				253,000	253,000	278,000
A0122N	Special Conveyance Allowance to Disbalded Employees				72,000	72,000	79,000
A01238	Charge allowance				7,000	7,000	8,000
A0124H	Special Allowance-2021				803,000	803,000	700,000
A0124L	Weather Allowance				17,000	17,000	19,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,570,000	2,570,000	2,400,000
A0124R	Adhoc Relief Allowance 2022				2,808,000	2,808,000	2,400,000
A0124X	Adhoc Relief Allowance 2023				9,481,000	9,481,000	9,900,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>946,000</u>			<u>946,000</u>	<u>1,041,000</u>
A01289	Teaching Allowance				946,000	946,000	1,041,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
KT4388	Govt: College of Technology Kohat Kohat				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
Govt: College of Technology Kohat Kohat			66,964,000	66,964,000	69,534,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
KT4390	Govt: Technical & Vocational Centre Women Kohat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>10,856,000</u>	<u>10,856,000</u>	<u>10,572,000</u>
A011	TOTAL PAY	22	18	<u>6,192,000</u>	<u>6,058,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>1,044,000</u>	<u>1,148,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>1,044,000</u>	<u>1,148,000</u>
P070	Principal (BPS-18)	1	1	1,044,000	1,148,000
A011-2	TOTAL PAY OF OTHER STAFF	21	17	<u>5,148,000</u>	<u>4,910,000</u>
A01151	Total Basic Pay Other Staff	21	17	<u>5,148,000</u>	<u>4,910,000</u>
T033	Trade Instructor (BPS-15)	6	6	1,800,000	1,980,000
S035	Senior Clerk (BPS-14)	1	1	396,000	436,000
J013	Junior Clerk (BPS-11)	1	1	300,000	330,000
J027	Junior Trade Instructor (BPS-11)	5	5	1,260,000	1,386,000
C057	Chowkidar (BPS-03)	1	1	180,000	198,000
N005	Naib Qasid (BPS-03)	2	1	324,000	180,000
S080	Shop Attendant (BPS-03)	4	2	708,000	400,000
S162	Sweeper (BPS-03)	1		180,000	
A012	TOTAL ALLOWANCES			<u>4,664,000</u>	<u>4,514,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,572,000</u>	<u>4,413,000</u>
A01202	House Rent Allowance			450,000	420,000
A01203	Conveyance Allowance			351,000	320,000
A01207	Washing Allowance			48,000	53,000
A01208	Dress Allowance			48,000	53,000
A0120D	Integrated Allowance			29,000	32,000
A01217	Medical Allowance			207,000	180,000
A0121T	Adhoc Relief Allowance 2013			70,000	77,000
A0122C	Adhoc Relief Allowance - 2015			49,000	54,000
A0124H	Special Allowance-2021			252,000	220,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
KT4390	Govt: Technical & Vocational Centre Women Kohat				
A0124L	Weather Allowance		4,000	4,000	4,000
A0124N	Disparity Reduction Allowance 2022- 15%		557,000	557,000	550,000
A0124R	Adhoc Relief Allowance 2022		557,000	557,000	550,000
A0124X	Adhoc Relief Allowance 2023		1,950,000	1,950,000	1,900,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>92,000</u>	<u>92,000</u>	<u>101,000</u>
A01289	Teaching Allowance		92,000	92,000	101,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
Govt: Technical & Vocational Centre Women Kohat			10,856,000	10,856,000	11,572,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
LK4181	Govt: Technical & Vocational Centre (Boys) Ghazni Khel Lakki				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>8,520,000</u>	<u>8,520,000</u>	<u>8,461,000</u>
A011	TOTAL PAY	12	10	<u>4,764,000</u>	<u>4,329,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>1,284,000</u>	<u>1,412,000</u>
A01101	Total Basic Pay Of Officer	3	3	<u>1,284,000</u>	<u>1,412,000</u>
P070	Principal (BPS-18)	1	1	576,000	634,000
T067	Training Manager (BPS-17)	1	1	444,000	488,000
A057	Assistant (BPS-16)	1	1	264,000	290,000
A011-2	TOTAL PAY OF OTHER STAFF	9	7	<u>3,480,000</u>	<u>2,917,000</u>
A01151	Total Basic Pay Other Staff	9	7	<u>3,480,000</u>	<u>2,917,000</u>
I018	Instructor (BPS-15)	1	1	672,000	739,000
S114	Steno Typist (BPS-14)	1		456,000	
J013	Junior Clerk (BPS-11)	1	1	312,000	343,000
N005	Naib Qasid (BPS-03)	2	2	264,000	290,000
S123	Store Attendant (BPS-03)	1	1	132,000	145,000
W032	Workshop Attendant (BPS-03)	3	2	1,644,000	1,400,000
A012	TOTAL ALLOWANCES			<u>3,756,000</u>	<u>4,132,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,683,000</u>	<u>4,052,000</u>
A01202	House Rent Allowance			400,000	440,000
A01203	Conveyance Allowance			320,000	352,000
A01207	Washing Allowance			60,000	66,000
A01208	Dress Allowance			60,000	66,000
A0120D	Integrated Allowance			36,000	40,000
A01217	Medical Allowance			184,000	202,000
A0121T	Adhoc Relief Allowance 2013			47,000	52,000
A0122C	Adhoc Relief Allowance - 2015			34,000	37,000
A0124H	Special Allowance-2021			168,000	185,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
	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				
LK4181	Govt: Technical & Vocational Centre (Boys) Ghazni Khel Lakki				
A0124L	Weather Allowance		1,000	1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%		436,000	436,000	480,000
A0124R	Adhoc Relief Allowance 2022		436,000	436,000	480,000
A0124X	Adhoc Relief Allowance 2023		1,501,000	1,501,000	1,651,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>73,000</u>	<u>73,000</u>	<u>80,000</u>
A01289	Teaching Allowance		73,000	73,000	80,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>398,000</u>	<u>398,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>398,000</u>	<u>398,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		398,000	398,000	1,000,000
Govt: Technical & Vocational Centre (Boys) Ghazni Khel Lakki			8,918,000	8,918,000	9,461,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
LK4183	Govt: Polytechnic Institute Lakki				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>32,294,000</u>	<u>32,294,000</u>	<u>35,522,000</u>
A011	TOTAL PAY	35	35	<u>17,748,000</u>	<u>19,521,000</u>
A011-1	TOTAL PAY OF OFFICERS	12	12	<u>9,588,000</u>	<u>10,547,000</u>
A01101	Total Basic Pay Of Officer	12	12	<u>9,588,000</u>	<u>10,547,000</u>
P082	Professor (BPS-20)	1	1	948,000	1,043,000
A160	Associate Professor (BPS-19)	1	1	1,284,000	1,412,000
A130	Assistant Professor (BPS-18)	2	2	1,800,000	1,980,000
D072	Director Of Physical Education (BPS-17)	1	1	396,000	436,000
L028	Lecturer (BPS-17)	4	4	3,132,000	3,445,000
L033	Librarian (BPS-17)	1	1	636,000	700,000
S166	Superintendent (BPS-17)	1	1	684,000	752,000
A057	Assistant (BPS-16)	1	1	708,000	779,000
A011-2	TOTAL PAY OF OTHER STAFF	23	23	<u>8,160,000</u>	<u>8,974,000</u>
A01151	Total Basic Pay Other Staff	23	23	<u>8,160,000</u>	<u>8,974,000</u>
J015	Junior Instructor (BPS-15)	2	2	1,404,000	1,544,000
J013	Junior Clerk (BPS-11)	1	1	408,000	449,000
S079	Shop Assistant (BPS-07)	6	6	2,268,000	2,495,000
B013	Bearer (BPS-03)	1	1	264,000	290,000
C057	Chowkidar (BPS-03)	2	2	828,000	911,000
C095	Cook (BPS-03)	1	1	264,000	290,000
M010	Mali (BPS-03)	1	1	264,000	290,000
N005	Naib Qasid (BPS-03)	2	2	564,000	620,000
S162	Sweeper (BPS-03)	2	2	564,000	620,000
W032	Workshop Attendant (BPS-03)	5	5	1,332,000	1,465,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
LK4183	Govt: Polytechnic Institute Lakki				
A012	TOTAL ALLOWANCES		<u>14,546,000</u>	<u>14,546,000</u>	<u>16,001,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>13,835,000</u>	<u>13,835,000</u>	<u>15,219,000</u>
A01201	Senior Post Allowance		15,000	15,000	17,000
A01202	House Rent Allowance		1,424,000	1,424,000	1,566,000
A01203	Conveyance Allowance		1,063,000	1,063,000	1,169,000
A01207	Washing Allowance		168,000	168,000	185,000
A01208	Dress Allowance		168,000	168,000	185,000
A0120D	Integrated Allowance		101,000	101,000	111,000
A01217	Medical Allowance		646,000	646,000	711,000
A0121T	Adhoc Relief Allowance 2013		231,000	231,000	254,000
A01224	Entertainment Allowance		13,000	13,000	14,000
A0122C	Adhoc Relief Allowance - 2015		157,000	157,000	173,000
A0124H	Special Allowance-2021		357,000	357,000	393,000
A0124L	Weather Allowance		2,000	2,000	2,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,578,000	1,578,000	1,736,000
A0124R	Adhoc Relief Allowance 2022		1,814,000	1,814,000	1,995,000
A0124X	Adhoc Relief Allowance 2023		5,978,000	5,978,000	6,576,000
A01270	Other		<u>120,000</u>	<u>120,000</u>	<u>132,000</u>
001	Others		120,000	120,000	132,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>711,000</u>	<u>711,000</u>	<u>782,000</u>
A01289	Teaching Allowance		711,000	711,000	782,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>992,000</u>	<u>992,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>992,000</u>	<u>992,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		992,000	992,000	1,000,000
Govt: Polytechnic Institute Lakki			33,286,000	33,286,000	36,522,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
MA4305	Govt: Polytechnic Institute Mansehra				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>21,533,000</u>	<u>21,533,000</u>	<u>23,086,000</u>
A011	TOTAL PAY	23	21	<u>15,540,000</u>	<u>16,541,000</u>
A011-1	TOTAL PAY OF OFFICERS	8	8	<u>10,488,000</u>	<u>11,537,000</u>
A01101	Total Basic Pay Of Officer	8	8	<u>10,488,000</u>	<u>11,537,000</u>
P082	Professor (BPS-20)	1	1	2,220,000	2,442,000
A160	Associate Professor (BPS-19)	1	1	1,944,000	2,138,000
A130	Assistant Professor (BPS-18)	1	1	1,368,000	1,505,000
L028	Lecturer (BPS-17)	3	3	3,672,000	4,039,000
L033	Librarian (BPS-17)	1	1	888,000	977,000
A057	Assistant (BPS-16)	1	1	396,000	436,000
A011-2	TOTAL PAY OF OTHER STAFF	15	13	<u>5,052,000</u>	<u>5,004,000</u>
A01151	Total Basic Pay Other Staff	15	13	<u>5,052,000</u>	<u>5,004,000</u>
J015	Junior Instructor (BPS-15)	1	1	792,000	871,000
S035	Senior Clerk (BPS-14)	1	1	696,000	766,000
J013	Junior Clerk (BPS-11)	1	1	432,000	475,000
S079	Shop Assistant (BPS-07)	2	2	684,000	752,000
C057	Chowkidar (BPS-03)	4	3	948,000	800,000
M010	Mali (BPS-03)	1	1	216,000	238,000
N005	Naib Qasid (BPS-03)	2	1	564,000	310,000
S080	Shop Attendant (BPS-03)	1	1	252,000	277,000
S162	Sweeper (BPS-03)	2	2	468,000	515,000
A012	TOTAL ALLOWANCES			<u>5,993,000</u>	<u>6,545,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,620,000</u>	<u>6,182,000</u>
A01201	Senior Post Allowance			15,000	17,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025

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

MA4305 Govt: Polytechnic Institute Mansehra

A01202	House Rent Allowance		500,000	500,000	550,000
A01203	Conveyance Allowance		414,000	414,000	455,000
A01207	Washing Allowance		84,000	84,000	92,000
A01208	Dress Allowance		84,000	84,000	92,000
A0120D	Integrated Allowance		50,000	50,000	55,000
A01217	Medical Allowance		288,000	288,000	317,000
A0121T	Adhoc Relief Allowance 2013		96,000	96,000	106,000
A01224	Entertainment Allowance		7,000	7,000	8,000
A0122C	Adhoc Relief Allowance - 2015		64,000	64,000	70,000
A0122N	Special Conveyance Allowance to Disbalded Employees		72,000	72,000	79,000
A01238	Charge allowance		7,000	7,000	8,000
A0124H	Special Allowance-2021		168,000	168,000	185,000
A0124L	Weather Allowance		30,000	30,000	33,000
A0124N	Disparity Reduction Allowance 2022- 15%		600,000	600,000	660,000
A0124R	Adhoc Relief Allowance 2022		724,000	724,000	796,000
A0124X	Adhoc Relief Allowance 2023		2,417,000	2,417,000	2,659,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>373,000</u>	<u>373,000</u>	<u>363,000</u>
A01278	Leave Salary		<u>134,000</u>	<u>134,000</u>	<u>100,000</u>
001	Leave Salary		134,000	134,000	100,000
A01289	Teaching Allowance		239,000	239,000	263,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000

Govt: Polytechnic Institute Mansehra

21,533,000

21,533,000

24,086,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
MA4306	Govt: Technical & Vocational Centre (Boys) Mansehra				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>16,789,000</u>	<u>16,789,000</u>	<u>18,468,000</u>
A011	TOTAL PAY	20	20	<u>11,580,000</u>	<u>12,739,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>5,280,000</u>	<u>5,808,000</u>
A01101	Total Basic Pay Of Officer	5	5	<u>5,280,000</u>	<u>5,808,000</u>
P070	Principal (BPS-19)	1	1	1,740,000	1,914,000
V011	Vice Principal (BPS-18)	1	1	1,068,000	1,175,000
S044	Senior Instructor ASA (BPS-17)	2	2	1,932,000	2,125,000
A057	Assistant (BPS-16)	1	1	540,000	594,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>6,300,000</u>	<u>6,931,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>6,300,000</u>	<u>6,931,000</u>
I018	Instructor (BPS-14)	6	6	2,976,000	3,274,000
J013	Junior Clerk (BPS-11)	1	1	612,000	673,000
J027	Junior Trade Instructor (BPS-11)	1	1	276,000	304,000
S127	Store Keeper (BPS-10)	1	1	360,000	396,000
C057	Chowkidar (BPS-03)	2	2	636,000	700,000
M010	Mali (BPS-03)	1	1	276,000	304,000
N005	Naib Qasid (BPS-03)	1	1	384,000	422,000
S162	Sweeper (BPS-03)	1	1	312,000	343,000
W032	Workshop Attendant (BPS-03)	1	1	468,000	515,000
A012	TOTAL ALLOWANCES			<u>5,209,000</u>	<u>5,729,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,936,000</u>	<u>5,429,000</u>
A01202	House Rent Allowance			534,000	587,000
A01203	Conveyance Allowance			375,000	413,000
A01207	Washing Allowance			72,000	79,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
MA4306	Govt: Technical & Vocational Centre (Boys) Mansehra				
A01208	Dress Allowance		72,000	72,000	79,000
A0120D	Integrated Allowance		43,000	43,000	47,000
A01217	Medical Allowance		242,000	242,000	266,000
A0121T	Adhoc Relief Allowance 2013		78,000	78,000	86,000
A01224	Entertainment Allowance		6,000	6,000	7,000
A0122C	Adhoc Relief Allowance - 2015		54,000	54,000	59,000
A0124H	Special Allowance-2021		126,000	126,000	139,000
A0124L	Weather Allowance		26,000	26,000	29,000
A0124N	Disparity Reduction Allowance 2022- 15%		614,000	614,000	675,000
A0124R	Adhoc Relief Allowance 2022		614,000	614,000	675,000
A0124X	Adhoc Relief Allowance 2023		2,080,000	2,080,000	2,288,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>273,000</u>	<u>273,000</u>	<u>300,000</u>
A01289	Teaching Allowance		273,000	273,000	300,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>177,000</u>	<u>177,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>177,000</u>	<u>177,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		177,000	177,000	1,000,000
Govt: Technical & Vocational Centre (Boys) Mansehra			16,966,000	16,966,000	19,468,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
MA4307	Govt: Technical & Vocational Centre Women Mansehra				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>7,707,000</u>	<u>7,707,000</u>	<u>8,482,000</u>
A011	TOTAL PAY	16	16	<u>5,232,000</u>	<u>5,756,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>1,224,000</u>	<u>1,346,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>1,224,000</u>	<u>1,346,000</u>
P070	Principal (BPS-17)	1	1	1,224,000	1,346,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>4,008,000</u>	<u>4,410,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>4,008,000</u>	<u>4,410,000</u>
T033	Trade Instructor (BPS-15)	2	2	996,000	1,096,000
S035	Senior Clerk (BPS-14)	1	1	420,000	462,000
J013	Junior Clerk (BPS-11)	1	1	276,000	304,000
J027	Junior Trade Instructor (BPS-11)	1	1	192,000	211,000
S079	Shop Assistant (BPS-07)	6	6	1,224,000	1,346,000
C057	Chowkidar (BPS-03)	1	1	156,000	172,000
N005	Naib Qasid (BPS-03)	1	1	168,000	185,000
S080	Shop Attendant (BPS-03)	2	2	576,000	634,000
A012	TOTAL ALLOWANCES			<u>2,475,000</u>	<u>2,726,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,398,000</u>	<u>2,641,000</u>
A01202	House Rent Allowance			250,000	275,000
A01203	Conveyance Allowance			201,000	221,000
A01207	Washing Allowance			36,000	40,000
A01208	Dress Allowance			36,000	40,000
A0120D	Integrated Allowance			22,000	24,000
A01217	Medical Allowance			126,000	139,000
A0121T	Adhoc Relief Allowance 2013			36,000	40,000
A0122C	Adhoc Relief Allowance - 2015			25,000	28,000
A0124H	Special Allowance-2021			84,000	92,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
MA4307	Govt: Technical & Vocational Centre Women Mansehra				
A0124L	Weather Allowance		15,000	15,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%		276,000	276,000	304,000
A0124R	Adhoc Relief Allowance 2022		276,000	276,000	304,000
A0124X	Adhoc Relief Allowance 2023		1,015,000	1,015,000	1,117,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>77,000</u>	<u>77,000</u>	<u>85,000</u>
A01289	Teaching Allowance		77,000	77,000	85,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>715,000</u>	<u>715,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>715,000</u>	<u>715,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		715,000	715,000	1,000,000
Govt: Technical & Vocational Centre Women Mansehra			8,422,000	8,422,000	9,482,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
MA4318	Govt: Skill Development Centre Khaki Mansehra				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>6,402,000</u>	<u>6,402,000</u>	<u>7,044,000</u>
A011	TOTAL PAY	12	12	<u>3,132,000</u>	<u>3,446,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>1,560,000</u>	<u>1,716,000</u>
A01101	Total Basic Pay Of Officer	3	3	<u>1,560,000</u>	<u>1,716,000</u>
P070	Principal (BPS-19)	1	1	708,000	779,000
V011	Vice Principal (BPS-18)	1	1	708,000	779,000
A057	Assistant (BPS-16)	1	1	144,000	158,000
A011-2	TOTAL PAY OF OTHER STAFF	9	9	<u>1,572,000</u>	<u>1,730,000</u>
A01151	Total Basic Pay Other Staff	9	9	<u>1,572,000</u>	<u>1,730,000</u>
S035	Senior Clerk (BPS-14)	1	1	216,000	238,000
J013	Junior Clerk (BPS-11)	1	1	180,000	198,000
C057	Chowkidar (BPS-03)	1	1	276,000	304,000
M010	Mali (BPS-03)	1	1	156,000	172,000
N005	Naib Qasid (BPS-03)	2	2	300,000	330,000
W032	Workshop Attendant (BPS-03)	3	3	444,000	488,000
A012	TOTAL ALLOWANCES			<u>3,270,000</u>	<u>3,598,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,197,000</u>	<u>3,518,000</u>
A01202	House Rent Allowance			307,000	338,000
A01203	Conveyance Allowance			291,000	320,000
A01207	Washing Allowance			96,000	106,000
A01208	Dress Allowance			96,000	106,000
A0120D	Integrated Allowance			58,000	64,000
A01217	Medical Allowance			186,000	205,000
A0121T	Adhoc Relief Allowance 2013			47,000	52,000
A0122C	Adhoc Relief Allowance - 2015			33,000	36,000
A0124H	Special Allowance-2021			42,000	46,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
MA4318	Govt: Skill Development Centre Khaki Mansehra				
A0124L	Weather Allowance		34,000	34,000	37,000
A0124N	Disparity Reduction Allowance 2022- 15%		369,000	369,000	406,000
A0124R	Adhoc Relief Allowance 2022		369,000	369,000	406,000
A0124X	Adhoc Relief Allowance 2023		1,269,000	1,269,000	1,396,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>73,000</u>	<u>73,000</u>	<u>80,000</u>
A01289	Teaching Allowance		73,000	73,000	80,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
Govt: Skill Development Centre Khaki Mansehra			6,402,000	6,402,000	8,044,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
MA4319	Establishment Information Centre Balakot Mansehra				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>24,000</u>	<u>24,000</u>	
A011	TOTAL PAY		<u>24,000</u>	<u>24,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>24,000</u>	<u>24,000</u>	
A01101	Total Basic Pay Of Officer		<u>24,000</u>	<u>24,000</u>	
P315	Placemet Officer	(BPS-16)	1	24,000	
Establishment Information Centre Balakot Mansehra			24,000	24,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
MA4321	Govt: Skill Development Centre Balakot Mansehra				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>3,221,000</u>	<u>3,221,000</u>	<u>3,545,000</u>
A011	TOTAL PAY	7	7	<u>2,256,000</u>	<u>2,482,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,392,000</u>	<u>1,531,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>1,392,000</u>	<u>1,531,000</u>
P070	Principal (BPS-17)	1		1,020,000	
S044	Senior Instructor ASA (BPS-17)		1		1,122,000
C082	Computer Operator (BPS-16)	1	1	372,000	409,000
A011-2	TOTAL PAY OF OTHER STAFF	5	5	<u>864,000</u>	<u>951,000</u>
A01151	Total Basic Pay Other Staff	5	5	<u>864,000</u>	<u>951,000</u>
J013	Junior Clerk (BPS-11)	1	1	192,000	211,000
G021	Guard (BPS-03)	2	2	336,000	370,000
N005	Naib Qasid (BPS-03)	2	2	336,000	370,000
A012	TOTAL ALLOWANCES			<u>965,000</u>	<u>1,063,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>965,000</u>	<u>1,063,000</u>
A01202	House Rent Allowance			102,000	112,000
A01203	Conveyance Allowance			86,000	95,000
A01207	Washing Allowance			48,000	53,000
A01208	Dress Allowance			48,000	53,000
A0120D	Integrated Allowance			29,000	32,000
A01217	Medical Allowance			72,000	79,000
A0121T	Adhoc Relief Allowance 2013			13,000	14,000
A0122C	Adhoc Relief Allowance - 2015			9,000	10,000
A0124L	Weather Allowance			17,000	19,000
A0124N	Disparity Reduction Allowance 2022- 15%			97,000	107,000
A0124R	Adhoc Relief Allowance 2022			97,000	107,000
A0124X	Adhoc Relief Allowance 2023			347,000	382,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
MA4321	Govt: Skill Development Centre Balakot Mansehra				
			3,221,000	3,221,000	3,545,000
Govt: Skill Development Centre Balakot Mansehra					

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
MD4250	Govt: Polytechnic Institute Batkhela Malakand				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>26,198,000</u>	<u>26,198,000</u>	<u>27,818,000</u>
A011	TOTAL PAY	21	21	<u>14,580,000</u>	<u>16,038,000</u>
A011-1	TOTAL PAY OF OFFICERS	9	9	<u>10,848,000</u>	<u>11,933,000</u>
A01101	Total Basic Pay Of Officer	9	9	<u>10,560,000</u>	<u>11,616,000</u>
P082	Professor (BPS-20)	1	1	2,532,000	2,785,000
A160	Associate Professor (BPS-19)	1	1	1,908,000	2,099,000
A130	Assistant Professor (BPS-18)	3	3	3,108,000	3,419,000
L028	Lecturer (BPS-17)	3	3	2,124,000	2,336,000
A057	Assistant (BPS-16)	1	1	888,000	977,000
A01102	Personal pay			288,000	317,000
A011-2	TOTAL PAY OF OTHER STAFF	12	12	<u>3,732,000</u>	<u>4,105,000</u>
A01151	Total Basic Pay Other Staff	12	12	<u>3,732,000</u>	<u>4,105,000</u>
J015	Junior Instructor (BPS-15)	3	3	1,344,000	1,478,000
J013	Junior Clerk (BPS-11)	1	1	372,000	409,000
S079	Shop Assistant (BPS-07)	1	1	336,000	370,000
C057	Chowkidar (BPS-03)	2	2	480,000	528,000
N005	Naib Qasid (BPS-03)	1	1	240,000	264,000
S080	Shop Attendant (BPS-03)	3	3	708,000	779,000
S162	Sweeper (BPS-03)	1	1	252,000	277,000
A012	TOTAL ALLOWANCES			<u>11,618,000</u>	<u>11,780,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,967,000</u>	<u>10,964,000</u>
A01201	Senior Post Allowance			15,000	17,000
A01202	House Rent Allowance			1,105,000	1,216,000
A01203	Conveyance Allowance			750,000	825,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
MD4250	Govt: Polytechnic Institute Batkhela Malakand				
A01207	Washing Allowance		84,000	84,000	92,000
A01208	Dress Allowance		84,000	84,000	92,000
A0120D	Integrated Allowance		50,000	50,000	55,000
A01217	Medical Allowance		435,000	435,000	479,000
A0121T	Adhoc Relief Allowance 2013		162,000	162,000	178,000
A01224	Entertainment Allowance		7,000	7,000	8,000
A0122C	Adhoc Relief Allowance - 2015		112,000	112,000	123,000
A01233	Unattractive Area Allowance		<u>314,000</u>	<u>314,000</u>	<u>345,000</u>
001	Unattractive Area Allowance		314,000	314,000	345,000
A01238	Charge allowance		7,000	7,000	8,000
A0124H	Special Allowance-2021		210,000	210,000	231,000
A0124L	Weather Allowance		30,000	30,000	33,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,044,000	1,044,000	1,148,000
A0124R	Adhoc Relief Allowance 2022		1,288,000	1,288,000	1,417,000
A0124X	Adhoc Relief Allowance 2023		4,270,000	4,270,000	4,697,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,651,000</u>	<u>1,651,000</u>	<u>816,000</u>
A01278	Leave Salary		<u>1,000,000</u>	<u>1,000,000</u>	<u>100,000</u>
001	Leave Salary		1,000,000	1,000,000	100,000
A01289	Teaching Allowance		651,000	651,000	716,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,675,000</u>	<u>2,675,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>2,675,000</u>	<u>2,675,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		2,675,000	2,675,000	1,000,000
Govt: Polytechnic Institute Malakand			28,873,000	28,873,000	28,818,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
MR4383	Govt: Technical & Vocational Centre (Boys) Takhtbhai Mardan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>13,285,000</u>	<u>13,285,000</u>	<u>14,614,000</u>
A011	TOTAL PAY	13	13	<u>7,880,000</u>	<u>8,668,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>5,580,000</u>	<u>6,138,000</u>
A01101	Total Basic Pay Of Officer	3	3	<u>5,580,000</u>	<u>6,138,000</u>
P070	Principal (BPS-19)	1	1	1,908,000	2,099,000
V011	Vice Principal (BPS-18)	1	1	1,032,000	1,135,000
S044	Senior Instructor ASA (BPS-17)	1	1	2,640,000	2,904,000
A011-2	TOTAL PAY OF OTHER STAFF	10	10	<u>2,300,000</u>	<u>2,530,000</u>
A01151	Total Basic Pay Other Staff	10	10	<u>2,292,000</u>	<u>2,521,000</u>
I018	Instructor (BPS-15)	3	3	1,272,000	1,399,000
J013	Junior Clerk (BPS-11)	1	1	204,000	224,000
C057	Chowkidar (BPS-03)	2	2	216,000	238,000
N005	Naib Qasid (BPS-03)	2	2	216,000	238,000
W032	Workshop Attendant (BPS-03)	2	2	384,000	422,000
A01152	Personal pay			8,000	9,000
A012	TOTAL ALLOWANCES			<u>5,405,000</u>	<u>5,946,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,293,000</u>	<u>5,823,000</u>
A01202	House Rent Allowance			574,000	631,000
A01203	Conveyance Allowance			377,000	415,000
A01207	Washing Allowance			72,000	79,000
A01208	Dress Allowance			72,000	79,000
A0120D	Integrated Allowance			43,000	47,000
A01217	Medical Allowance			246,000	271,000
A0121T	Adhoc Relief Allowance 2013			84,000	92,000
A0122C	Adhoc Relief Allowance - 2015			58,000	64,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
MR4383	Govt: Technical & Vocational Centre (Boys) Takhtbhai Mardan				
A0124H	Special Allowance-2021		276,000	276,000	304,000
A0124L	Weather Allowance		17,000	17,000	19,000
A0124N	Disparity Reduction Allowance 2022- 15%		651,000	651,000	716,000
A0124R	Adhoc Relief Allowance 2022		656,000	656,000	722,000
A0124X	Adhoc Relief Allowance 2023		2,167,000	2,167,000	2,384,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>112,000</u>	<u>112,000</u>	<u>123,000</u>
A01289	Teaching Allowance		112,000	112,000	123,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>351,000</u>	<u>351,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>351,000</u>	<u>351,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		351,000	351,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>600,000</u>	<u>600,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>600,000</u>	<u>600,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	<u>600,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		600,000	600,000	1,000
Govt: Technical & Vocational Centre (Boys) Takhtbhai Mardan			14,236,000	14,236,000	15,615,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
MR4384	Govt: Technical & Vocational Centre (Boys) Mardan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>16,122,000</u>	<u>16,122,000</u>	<u>17,042,000</u>
A011	TOTAL PAY	24	21	<u>7,188,000</u>	<u>7,212,000</u>
A011-1	TOTAL PAY OF OFFICERS	8	8	<u>3,600,000</u>	<u>3,960,000</u>
A01101	Total Basic Pay Of Officer	8	8	<u>3,600,000</u>	<u>3,960,000</u>
P070	Principal (BPS-19)	1	1	1,908,000	2,099,000
V011	Vice Principal (BPS-18)	1	1	1,032,000	1,135,000
E053	Engineer (BPS-17)	1	1	60,000	66,000
S044	Senior Instructor ASA (BPS-17)	2	2	168,000	185,000
V011	Vice Principal (BPS-17)	1	1	132,000	145,000
A057	Assistant (BPS-16)	1	1	24,000	26,000
L033	Librarian (BPS-16)	1	1	276,000	304,000
A011-2	TOTAL PAY OF OTHER STAFF	16	13	<u>3,588,000</u>	<u>3,252,000</u>
A01151	Total Basic Pay Other Staff	16	13	<u>3,588,000</u>	<u>3,252,000</u>
S035	Senior Clerk (BPS-14)	1	1	720,000	792,000
J091	Junior Technician (BPS-12)	1	1	312,000	343,000
J013	Junior Clerk (BPS-11)	1	1	324,000	356,000
B006	Behishiti (BPS-03)	1		276,000	
C057	Chowkidar (BPS-03)	1	1	504,000	554,000
M010	Mali (BPS-03)	1	1	240,000	264,000
N005	Naib Qasid (BPS-03)	3	2	900,000	600,000
W032	Workshop Attendant (BPS-03)	7	6	312,000	343,000
A012	TOTAL ALLOWANCES			<u>8,934,000</u>	<u>9,830,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,784,000</u>	<u>9,665,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
MR4384	Govt: Technical & Vocational Centre (Boys) Mardan				
A01202	House Rent Allowance		847,000	847,000	932,000
A01203	Conveyance Allowance		623,000	623,000	685,000
A01207	Washing Allowance		132,000	132,000	145,000
A01208	Dress Allowance		132,000	132,000	145,000
A0120D	Integrated Allowance		79,000	79,000	87,000
A01217	Medical Allowance		418,000	418,000	460,000
A0121T	Adhoc Relief Allowance 2013		145,000	145,000	160,000
A01224	Entertainment Allowance		6,000	6,000	7,000
A0122C	Adhoc Relief Allowance - 2015		99,000	99,000	109,000
A01238	Charge allowance		7,000	7,000	8,000
A0124H	Special Allowance-2021		426,000	426,000	469,000
A0124L	Weather Allowance		36,000	36,000	40,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,085,000	1,085,000	1,194,000
A0124R	Adhoc Relief Allowance 2022		1,095,000	1,095,000	1,205,000
A0124X	Adhoc Relief Allowance 2023		3,654,000	3,654,000	4,019,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
A01289	Teaching Allowance		150,000	150,000	165,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,480,000</u>	<u>2,480,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>2,480,000</u>	<u>2,480,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		2,480,000	2,480,000	1,000,000
Govt: Technical & Vocational Centre (Boys) Mardan			18,602,000	18,602,000	18,042,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
MR4390	Govt: Technical & Vocational Centre Women Mardan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>9,369,000</u>	<u>9,369,000</u>	<u>9,525,000</u>
A011	TOTAL PAY	18	17	<u>6,504,000</u>	<u>6,751,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>24,000</u>	<u>26,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>24,000</u>	<u>26,000</u>
P070	Principal (BPS-18)	1	1	24,000	26,000
A011-2	TOTAL PAY OF OTHER STAFF	17	16	<u>6,480,000</u>	<u>6,725,000</u>
A01151	Total Basic Pay Other Staff	17	16	<u>6,480,000</u>	<u>6,725,000</u>
T033	Trade Instructor (BPS-15)	5	5	2,184,000	2,402,000
S035	Senior Clerk (BPS-14)	1	1	612,000	673,000
J013	Junior Clerk (BPS-11)	1	1	276,000	304,000
J027	Junior Trade Instructor (BPS-11)	6	6	2,184,000	2,402,000
C057	Chowkidar (BPS-03)	1	1	204,000	224,000
N005	Naib Qasid (BPS-03)	1	1	336,000	370,000
S080	Shop Attendant (BPS-03)	2	1	684,000	350,000
A012	TOTAL ALLOWANCES			<u>2,865,000</u>	<u>2,774,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,788,000</u>	<u>2,689,000</u>
A01202	House Rent Allowance			226,000	210,000
A01203	Conveyance Allowance			236,000	210,000
A01207	Washing Allowance			36,000	40,000
A01208	Dress Allowance			36,000	40,000
A0120D	Integrated Allowance			22,000	24,000
A01217	Medical Allowance			144,000	140,000
A0121T	Adhoc Relief Allowance 2013			40,000	44,000
A0122C	Adhoc Relief Allowance - 2015			28,000	31,000
A0124H	Special Allowance-2021			126,000	139,000
A0124L	Weather Allowance			10,000	11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
MR4390	Govt: Technical & Vocational Centre Women Mardan				
A0124N	Disparity Reduction Allowance 2022- 15%		318,000	318,000	300,000
A0124R	Adhoc Relief Allowance 2022		318,000	318,000	300,000
A0124X	Adhoc Relief Allowance 2023		1,248,000	1,248,000	1,200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>77,000</u>	<u>77,000</u>	<u>85,000</u>
A01289	Teaching Allowance		77,000	77,000	85,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,245,000</u>	<u>1,245,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,245,000</u>	<u>1,245,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,245,000	1,245,000	1,000,000
	Govt: Technical & Vocational Centre Women Mardan		10,614,000	10,614,000	10,525,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
MR4391	Govt: Polytechnic Institute Takhtbhai Mardan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>52,464,000</u>	<u>52,464,000</u>	<u>55,260,000</u>
A011	TOTAL PAY	48	44	<u>32,283,000</u>	<u>34,223,000</u>
A011-1	TOTAL PAY OF OFFICERS	14	14	<u>18,327,000</u>	<u>20,159,000</u>
A01101	Total Basic Pay Of Officer	14	14	<u>17,664,000</u>	<u>19,430,000</u>
P082	Professor (BPS-20)	1	1	2,412,000	2,653,000
A160	Associate Professor (BPS-19)	2	2	3,288,000	3,617,000
P070	Principal (BPS-19)	1	1	1,860,000	2,046,000
A130	Assistant Professor (BPS-18)	2	2	1,920,000	2,112,000
D072	Director Of Physical Education (BPS-18)		1		1,346,000
L033	Librarian (BPS-18)		1		1,610,000
D072	Director Of Physical Education (BPS-17)	1		1,224,000	
L028	Lecturer (BPS-17)	5	5	4,980,000	5,478,000
L033	Librarian (BPS-17)	1		1,464,000	
A057	Assistant (BPS-16)	1	1	516,000	568,000
A01102	Personal pay			663,000	729,000
A011-2	TOTAL PAY OF OTHER STAFF	34	30	<u>13,956,000</u>	<u>14,064,000</u>
A01151	Total Basic Pay Other Staff	34	30	<u>13,956,000</u>	<u>14,064,000</u>
J015	Junior Instructor (BPS-15)	4	4	2,964,000	3,260,000
S035	Senior Clerk (BPS-14)	1	1	756,000	832,000
J091	Junior Technician (BPS-12)	1	1	708,000	779,000
J013	Junior Clerk (BPS-11)	1	1	540,000	594,000
S127	Store Keeper (BPS-10)	1		372,000	
E019	Electrician (BPS-07)	1		288,000	
L001	Laboratory Assistant (BPS-07)	1	1	264,000	290,000

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025		
			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						
MR4391	Govt: Polytechnic Institute Takhtbhai Mardan						
S079	Shop Assistant	(BPS-07)	8	8	3,192,000	3,511,000	
T049	Tubewell Operator	(BPS-06)	1	1	276,000	304,000	
B013	Bearer	(BPS-03)	1	1	444,000	488,000	
C057	Chowkidar	(BPS-03)	3	2	840,000	700,000	
C095	Cook	(BPS-03)	1	1	276,000	304,000	
M010	Mali	(BPS-03)	1	1	264,000	290,000	
N005	Naib Qasid	(BPS-03)	2	1	624,000	350,000	
S080	Shop Attendant	(BPS-03)	5	5	1,524,000	1,676,000	
S162	Sweeper	(BPS-03)	2	2	624,000	686,000	
A012	TOTAL ALLOWANCES		<u>20,181,000</u>			<u>20,181,000</u>	<u>21,037,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>19,360,000</u>			<u>19,360,000</u>	<u>20,134,000</u>
A01201	Senior Post Allowance				15,000	15,000	17,000
A01202	House Rent Allowance				2,010,000	2,010,000	2,100,000
A01203	Conveyance Allowance				1,381,000	1,381,000	1,400,000
A01207	Washing Allowance				168,000	168,000	185,000
A01208	Dress Allowance				168,000	168,000	185,000
A0120D	Integrated Allowance				101,000	101,000	111,000
A01217	Medical Allowance				857,000	857,000	880,000
A0121T	Adhoc Relief Allowance 2013				324,000	324,000	340,000
A01224	Entertainment Allowance				13,000	13,000	14,000
A0122C	Adhoc Relief Allowance - 2015				233,000	233,000	256,000
A01238	Charge allowance				7,000	7,000	8,000
A0124H	Special Allowance-2021				793,000	793,000	800,000
A0124L	Weather Allowance				5,000	5,000	6,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,329,000	2,329,000	2,400,000
A0124R	Adhoc Relief Allowance 2022				2,542,000	2,542,000	2,500,000
A0124X	Adhoc Relief Allowance 2023				8,294,000	8,294,000	8,800,000
A01270	Other				<u>120,000</u>	<u>120,000</u>	<u>132,000</u>
001	Others				120,000	120,000	132,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>821,000</u>			<u>821,000</u>	<u>903,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
MR4391	Govt: Polytechnic Institute Takhtbhai Mardan				
A01289	Teaching Allowance		821,000	821,000	903,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,116,000</u>	<u>1,116,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,116,000</u>	<u>1,116,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,116,000	1,116,000	1,000,000
	Govt: Polytechnic Institute Takhtbhai Mardan		53,580,000	53,580,000	56,260,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
MR4401	Govt: Technical & Vocational Centre (Boys) Hatiaian Mardan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>4,075,000</u>	<u>4,075,000</u>	<u>4,481,000</u>
A011	TOTAL PAY	9	9	<u>2,412,000</u>	<u>2,653,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>1,524,000</u>	<u>1,676,000</u>
A01101	Total Basic Pay Of Officer	3	3	<u>1,524,000</u>	<u>1,676,000</u>
P070	Principal (BPS-19)	1	1	624,000	686,000
L028	Lecturer (BPS-18)	1		708,000	
V011	Vice Principal (BPS-18)		1		779,000
A057	Assistant (BPS-16)	1	1	192,000	211,000
A011-2	TOTAL PAY OF OTHER STAFF	6	6	<u>888,000</u>	<u>977,000</u>
A01151	Total Basic Pay Other Staff	6	6	<u>888,000</u>	<u>977,000</u>
J013	Junior Clerk (BPS-11)	1	1	180,000	198,000
J027	Junior Trade Instructor (BPS-11)	1	1	180,000	198,000
S079	Shop Assistant (BPS-07)	2	2	312,000	343,000
C057	Chowkidar (BPS-03)	1	1	108,000	119,000
N005	Naib Qasid (BPS-03)	1	1	108,000	119,000
A012	TOTAL ALLOWANCES			<u>1,663,000</u>	<u>1,828,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,663,000</u>	<u>1,828,000</u>
A01202	House Rent Allowance			189,000	208,000
A01203	Conveyance Allowance			137,000	151,000
A01207	Washing Allowance			24,000	26,000
A01208	Dress Allowance			24,000	26,000
A0120D	Integrated Allowance			14,000	15,000
A01217	Medical Allowance			78,000	86,000
A0121T	Adhoc Relief Allowance 2013			24,000	26,000
A0122C	Adhoc Relief Allowance - 2015			16,000	18,000
A0124H	Special Allowance-2021			134,000	147,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
MR4401	Govt: Technical & Vocational Centre (Boys) Hatiaian Mardan				
A0124L	Weather Allowance		7,000	7,000	8,000
A0124N	Disparity Reduction Allowance 2022- 15%		191,000	191,000	210,000
A0124R	Adhoc Relief Allowance 2022		191,000	191,000	210,000
A0124X	Adhoc Relief Allowance 2023		634,000	634,000	697,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>554,000</u>	<u>554,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>554,000</u>	<u>554,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		554,000	554,000	1,000,000
Govt: Technical & Vocational Centre (Boys) Hatiaian Mardan			4,629,000	4,629,000	5,481,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
MR4402	Govt: Technical & Vocational Centre (Boys) Palodheri Mardan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>8,055,000</u>	<u>8,055,000</u>	<u>8,736,000</u>
A011	TOTAL PAY	17	16	<u>5,472,000</u>	<u>5,894,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>3,084,000</u>	<u>3,394,000</u>
A01101	Total Basic Pay Of Officer	5	5	<u>3,084,000</u>	<u>3,394,000</u>
P070	Principal (BPS-19)	1	1	576,000	634,000
L028	Lecturer (BPS-18)	2	1	1,068,000	588,000
V011	Vice Principal (BPS-18)		1		588,000
S044	Senior Instructor ASA (BPS-17)	1	1	1,284,000	1,412,000
A057	Assistant (BPS-16)	1	1	156,000	172,000
A011-2	TOTAL PAY OF OTHER STAFF	12	11	<u>2,388,000</u>	<u>2,500,000</u>
A01151	Total Basic Pay Other Staff	12	11	<u>2,388,000</u>	<u>2,500,000</u>
T033	Trade Instructor (BPS-15)	1	1	372,000	409,000
J013	Junior Clerk (BPS-11)	1	1	240,000	264,000
J027	Junior Trade Instructor (BPS-11)	1	1	288,000	317,000
C057	Chowkidar (BPS-03)	2	2	336,000	370,000
M010	Mali (BPS-03)	1	1	168,000	185,000
N005	Naib Qasid (BPS-03)	2	2	336,000	370,000
S080	Shop Attendant (BPS-03)	3	2	480,000	400,000
S162	Sweeper (BPS-03)	1	1	168,000	185,000
A012	TOTAL ALLOWANCES			<u>2,583,000</u>	<u>2,842,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,583,000</u>	<u>2,842,000</u>
A01202	House Rent Allowance			237,000	261,000
A01203	Conveyance Allowance			240,000	264,000
A01207	Washing Allowance			96,000	106,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
MR4402	Govt: Technical & Vocational Centre (Boys) Palodheri Mardan				
A01208	Dress Allowance		96,000	96,000	106,000
A0120D	Integrated Allowance		58,000	58,000	64,000
A01217	Medical Allowance		180,000	180,000	198,000
A0121T	Adhoc Relief Allowance 2013		34,000	34,000	37,000
A0122C	Adhoc Relief Allowance - 2015		24,000	24,000	26,000
A0122N	Special Conveyance Allowance to Disbalded Employees		72,000	72,000	79,000
A0124H	Special Allowance-2021		84,000	84,000	92,000
A0124L	Weather Allowance		7,000	7,000	8,000
A0124N	Disparity Reduction Allowance 2022- 15%		257,000	257,000	283,000
A0124R	Adhoc Relief Allowance 2022		257,000	257,000	283,000
A0124X	Adhoc Relief Allowance 2023		941,000	941,000	1,035,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,761,000</u>	<u>1,761,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,761,000</u>	<u>1,761,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,761,000	1,761,000	1,000,000
Govt: Technical & Vocational Centre (Boys) Palodheri Mardan			9,816,000	9,816,000	9,736,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
MR5110	Govt: Polytechnic Institute Mardan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>20,210,000</u>	<u>20,210,000</u>	<u>22,194,000</u>
A011	TOTAL PAY	16	16	<u>12,504,000</u>	<u>13,755,000</u>
A011-1	TOTAL PAY OF OFFICERS	7	7	<u>9,600,000</u>	<u>10,560,000</u>
A01101	Total Basic Pay Of Officer	7	7	<u>9,180,000</u>	<u>10,098,000</u>
P082	Professor (BPS-20)	1	1	2,556,000	2,812,000
A160	Associate Professor (BPS-19)	1	1	1,968,000	2,165,000
A130	Assistant Professor (BPS-18)	1	1	1,512,000	1,663,000
L028	Lecturer (BPS-17)	3	3	2,304,000	2,534,000
A057	Assistant (BPS-16)	1	1	840,000	924,000
A01102	Personal pay			420,000	462,000
A011-2	TOTAL PAY OF OTHER STAFF	9	9	<u>2,904,000</u>	<u>3,195,000</u>
A01151	Total Basic Pay Other Staff	9	9	<u>2,904,000</u>	<u>3,195,000</u>
J015	Junior Instructor (BPS-15)	2	2	912,000	1,003,000
J013	Junior Clerk (BPS-11)	1	1	336,000	370,000
S079	Shop Assistant (BPS-07)	1	1	456,000	502,000
T049	Tubewell Operator (BPS-06)	1	1	240,000	264,000
B013	Bearer (BPS-03)	1	1	240,000	264,000
C057	Chowkidar (BPS-03)	1	1	240,000	264,000
C095	Cook (BPS-03)	1	1	240,000	264,000
N005	Naib Qasid (BPS-03)	1	1	240,000	264,000
A012	TOTAL ALLOWANCES			<u>7,706,000</u>	<u>8,439,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,961,000</u>	<u>7,659,000</u>
A01201	Senior Post Allowance			15,000	17,000
A01202	House Rent Allowance			633,000	696,000
A01203	Conveyance Allowance			436,000	480,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
MR5110	Govt: Polytechnic Institute Mardan				
A01207	Washing Allowance		60,000	60,000	66,000
A01208	Dress Allowance		60,000	60,000	66,000
A0120D	Integrated Allowance		36,000	36,000	40,000
A01217	Medical Allowance		337,000	337,000	371,000
A0121T	Adhoc Relief Allowance 2013		130,000	130,000	143,000
A01224	Entertainment Allowance		13,000	13,000	14,000
A0122C	Adhoc Relief Allowance - 2015		89,000	89,000	98,000
A01238	Charge allowance		7,000	7,000	8,000
A0124H	Special Allowance-2021		81,000	81,000	89,000
A0124L	Weather Allowance		17,000	17,000	19,000
A0124N	Disparity Reduction Allowance 2022- 15%		770,000	770,000	847,000
A0124R	Adhoc Relief Allowance 2022		1,002,000	1,002,000	1,102,000
A0124X	Adhoc Relief Allowance 2023		3,275,000	3,275,000	3,603,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>745,000</u>	<u>745,000</u>	<u>780,000</u>
A01274	Medical Charges		<u>79,000</u>	<u>79,000</u>	<u>79,000</u>
001	Medical Charges		79,000	79,000	79,000
A01278	Leave Salary		<u>120,000</u>	<u>120,000</u>	<u>100,000</u>
001	Leave Salary		120,000	120,000	100,000
A01289	Teaching Allowance		546,000	546,000	601,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
Govt: Polytechnic Institute Mardan			20,210,000	20,210,000	23,194,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
NR4247	Govt: Technical & Vocational Centre Women Nowshera				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>6,264,000</u>	<u>6,264,000</u>	<u>6,074,000</u>
A011	TOTAL PAY	17	14	<u>3,396,000</u>	<u>3,398,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>1,116,000</u>	<u>1,228,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>1,116,000</u>	<u>1,228,000</u>
P070	Principal (BPS-19)	1	1	1,116,000	1,228,000
A011-2	TOTAL PAY OF OTHER STAFF	16	13	<u>2,280,000</u>	<u>2,170,000</u>
A01151	Total Basic Pay Other Staff	16	13	<u>2,280,000</u>	<u>2,170,000</u>
T033	Trade Instructor (BPS-15)	4	4	684,000	752,000
S035	Senior Clerk (BPS-14)	1	1	180,000	198,000
J013	Junior Clerk (BPS-11)	1	1	132,000	145,000
J027	Junior Trade Instructor (BPS-11)	5	5	768,000	845,000
M010	Mali (BPS-03)	1		120,000	
S080	Shop Attendant (BPS-03)	4	2	396,000	230,000
A012	TOTAL ALLOWANCES			<u>2,868,000</u>	<u>2,676,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,791,000</u>	<u>2,591,000</u>
A01202	House Rent Allowance			267,000	200,000
A01203	Conveyance Allowance			226,000	200,000
A01207	Washing Allowance			24,000	26,000
A01208	Dress Allowance			24,000	26,000
A0120D	Integrated Allowance			14,000	15,000
A01217	Medical Allowance			144,000	120,000
A0121T	Adhoc Relief Allowance 2013			39,000	43,000
A0122C	Adhoc Relief Allowance - 2015			39,000	43,000
A0124H	Special Allowance-2021			252,000	210,000
A0124L	Weather Allowance			7,000	8,000
A0124N	Disparity Reduction Allowance 2022- 15%			313,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
NR4247	Govt: Technical & Vocational Centre Women Nowshera				
A0124R	Adhoc Relief Allowance 2022		313,000	313,000	300,000
A0124X	Adhoc Relief Allowance 2023		1,129,000	1,129,000	1,100,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>77,000</u>	<u>77,000</u>	<u>85,000</u>
A01289	Teaching Allowance		77,000	77,000	85,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
	Govt: Technical & Vocational Centre Women Nowshera		6,264,000	6,264,000	7,074,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			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					
NR4249	Govt: College of Technology, Nowshera					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>114,816,000</u>	<u>114,816,000</u>	<u>112,487,000</u>	
A011	TOTAL PAY	133	121	<u>65,790,000</u>	<u>65,790,000</u>	<u>69,199,000</u>
A011-1	TOTAL PAY OF OFFICERS	38	38	<u>41,581,000</u>	<u>41,581,000</u>	<u>45,738,000</u>
A01101	Total Basic Pay Of Officer	38	38	<u>41,352,000</u>	<u>41,352,000</u>	<u>45,486,000</u>
P082	Professor (BPS-20)	2	2	4,248,000		4,673,000
A160	Associate Professor (BPS-19)	9	9	10,584,000		11,642,000
A130	Assistant Professor (BPS-18)	10	10	9,960,000		10,956,000
D072	Director Of Physical Education (BPS-18)		1			1,333,000
D072	Director Of Physical Education (BPS-17)	1		1,212,000		
L028	Lecturer (BPS-17)	13	13	12,828,000		14,111,000
L033	Librarian (BPS-17)	1	1	1,224,000		1,346,000
S166	Superintendent (BPS-17)	1	1	552,000		607,000
A057	Assistant (BPS-16)	1	1	744,000		818,000
A01102	Personal pay			229,000	229,000	252,000
A011-2	TOTAL PAY OF OTHER STAFF	95	83	<u>24,209,000</u>	<u>24,209,000</u>	<u>23,461,000</u>
A01151	Total Basic Pay Other Staff	95	83	<u>24,192,000</u>	<u>24,192,000</u>	<u>23,442,000</u>
J015	Junior Instructor (BPS-15)	4	4	1,500,000		1,650,000
S035	Senior Clerk (BPS-14)	1	1	420,000		462,000
J091	Junior Technician (BPS-12)	1	1	444,000		488,000
J013	Junior Clerk (BPS-11)	5	5	1,728,000		1,901,000
J027	Junior Trade Instructor (BPS-11)	19	19	3,744,000		4,118,000
L001	Laboratory Assistant (BPS-07)	1	1	312,000		343,000
S079	Shop Assistant (BPS-07)	19	19	4,836,000		5,320,000
T049	Tubewell Operator (BPS-06)	1		216,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025		
			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						
NR4249	Govt: College of Technology, Nowshera						
B006	Behishti	(BPS-03)	1	1	180,000	198,000	
B013	Bearer	(BPS-03)	3	3	840,000	924,000	
C057	Chowkidar	(BPS-03)	6	5	1,224,000	1,050,000	
C095	Cook	(BPS-03)	2	1	576,000	320,000	
D143	Dispensary Attendant	(BPS-03)	1		264,000		
M010	Mali	(BPS-03)	4	3	1,140,000	1,000,000	
N005	Naib Qasid	(BPS-03)	4	2	972,000	600,000	
S080	Shop Attendant	(BPS-03)	18	13	4,416,000	3,550,000	
S123	Store Attendant	(BPS-03)	1	1	300,000	330,000	
S162	Sweeper	(BPS-03)	4	4	1,080,000	1,188,000	
A01152	Personal pay				17,000	17,000	19,000
A012	TOTAL ALLOWANCES				<u>49,026,000</u>	<u>49,026,000</u>	<u>43,288,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>40,637,000</u>	<u>40,637,000</u>	<u>40,476,000</u>
A01201	Senior Post Allowance				10,000	10,000	11,000
A01202	House Rent Allowance				3,902,000	3,902,000	3,600,000
A01203	Conveyance Allowance				2,843,000	2,843,000	2,600,000
A01207	Washing Allowance				396,000	396,000	400,000
A01208	Dress Allowance				396,000	396,000	400,000
A0120D	Integrated Allowance				238,000	238,000	250,000
A01217	Medical Allowance				1,881,000	1,881,000	1,750,000
A0121T	Adhoc Relief Allowance 2013				670,000	670,000	700,000
A01224	Entertainment Allowance				20,000	20,000	22,000
A0122C	Adhoc Relief Allowance - 2015				458,000	458,000	504,000
A0122N	Special Conveyance Allowance to Disbalded Employees				320,000	320,000	352,000
A01238	Charge allowance				6,000	6,000	7,000
A0124H	Special Allowance-2021				1,434,000	1,434,000	1,450,000
A0124L	Weather Allowance				30,000	30,000	33,000
A0124N	Disparity Reduction Allowance 2022- 15%				5,172,000	5,172,000	5,000,000
A0124R	Adhoc Relief Allowance 2022				5,221,000	5,221,000	5,000,000
A0124X	Adhoc Relief Allowance 2023				17,279,000	17,279,000	18,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
NR4249	Govt: College of Technology, Nowshera				
A01267	Warden/ Boarding House Allowance		1,000	1,000	1,000
A01270	Other		<u>360,000</u>	<u>360,000</u>	<u>396,000</u>
001	Others		360,000	360,000	396,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>8,389,000</u>	<u>8,389,000</u>	<u>2,812,000</u>
A01274	Medical Charges		<u>196,000</u>	<u>196,000</u>	<u>300,000</u>
001	Medical Charges		196,000	196,000	300,000
A01278	Leave Salary		<u>6,000,000</u>	<u>6,000,000</u>	<u>100,000</u>
001	Leave Salary		6,000,000	6,000,000	100,000
A01289	Teaching Allowance		2,193,000	2,193,000	2,412,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,198,000</u>	<u>1,198,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,198,000</u>	<u>1,198,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,198,000	1,198,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>600,000</u>	<u>600,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>600,000</u>	<u>600,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	<u>600,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		600,000	600,000	1,000
Govt: College of Technology, Nowshera			116,614,000	116,614,000	113,488,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
NR4250	Govt: Technical & Vocational Centre (Boys) Jehngira Nowshera				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>4,187,000</u>	<u>4,187,000</u>	<u>4,515,000</u>
A011	TOTAL PAY	11	10	<u>2,544,000</u>	<u>2,706,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>1,356,000</u>	<u>1,491,000</u>
A01101	Total Basic Pay Of Officer	3	3	<u>1,356,000</u>	<u>1,491,000</u>
P070	Principal (BPS-18)	1	1	852,000	937,000
S044	Senior Instructor ASA (BPS-17)	1	1	240,000	264,000
A057	Assistant (BPS-16)	1	1	264,000	290,000
A011-2	TOTAL PAY OF OTHER STAFF	8	7	<u>1,188,000</u>	<u>1,215,000</u>
A01151	Total Basic Pay Other Staff	8	7	<u>1,188,000</u>	<u>1,215,000</u>
I018	Instructor (BPS-15)	2	2	648,000	713,000
J013	Junior Clerk (BPS-11)	1	1	96,000	106,000
N005	Naib Qasid (BPS-03)	2	2	132,000	145,000
S123	Store Attendant (BPS-03)	1		84,000	
W032	Workshop Attendant (BPS-03)	2	2	228,000	251,000
A012	TOTAL ALLOWANCES			<u>1,643,000</u>	<u>1,809,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,643,000</u>	<u>1,809,000</u>
A01202	House Rent Allowance			163,000	179,000
A01203	Conveyance Allowance			149,000	164,000
A01207	Washing Allowance			48,000	53,000
A01208	Dress Allowance			48,000	53,000
A0120D	Integrated Allowance			29,000	32,000
A01217	Medical Allowance			105,000	116,000
A0121T	Adhoc Relief Allowance 2013			23,000	25,000
A0122C	Adhoc Relief Allowance - 2015			16,000	18,000
A0124H	Special Allowance-2021			77,000	85,000
A0124L	Weather Allowance			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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
NR4250	Govt: Technical & Vocational Centre (Boys) Jehngira Nowshera				
A0124N	Disparity Reduction Allowance 2022- 15%		175,000	175,000	193,000
A0124R	Adhoc Relief Allowance 2022		175,000	175,000	193,000
A0124X	Adhoc Relief Allowance 2023		632,000	632,000	695,000
Govt: Technical & Vocational Centre (Boys) Jehngira Nowshera			4,187,000	4,187,000	4,515,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
PR4170	Govt: Technical Teacher Training College Hayatabad Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>29,874,000</u>	<u>29,874,000</u>	<u>29,804,000</u>
A011	TOTAL PAY		<u>15,526,000</u>	<u>15,526,000</u>	<u>15,135,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>11,110,000</u>	<u>11,110,000</u>	<u>12,221,000</u>
A01101	Total Basic Pay Of Officer		<u>10,632,000</u>	<u>10,632,000</u>	<u>11,695,000</u>
P070	Principal	(BPS-20)	1	1	1,104,000
P082	Professor	(BPS-20)	1	1	1,116,000
A130	Assistant Professor	(BPS-18)	4	4	2,448,000
V011	Vice Principal	(BPS-18)	2	2	1,704,000
L028	Lecturer	(BPS-17)	6	6	3,744,000
A057	Assistant	(BPS-16)	1	1	228,000
L033	Librarian	(BPS-16)	1	1	288,000
A01102	Personal pay		478,000	478,000	526,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>4,416,000</u>	<u>4,416,000</u>	<u>2,914,000</u>
A01151	Total Basic Pay Other Staff		<u>4,416,000</u>	<u>4,416,000</u>	<u>2,914,000</u>
S035	Senior Clerk	(BPS-14)	1	1	528,000
S115	Stenographer	(BPS-14)	1		672,000
J013	Junior Clerk	(BPS-11)	1	1	264,000
P088	Projectionist	(BPS-08)	1		504,000
S079	Shop Assistant	(BPS-07)	3	3	1,056,000
C057	Chowkidar	(BPS-03)	2	2	528,000
N005	Naib Qasid	(BPS-03)	1		324,000
S080	Shop Attendant	(BPS-03)	2	1	540,000
A012	TOTAL ALLOWANCES		<u>14,348,000</u>	<u>14,348,000</u>	<u>14,669,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>13,625,000</u>	<u>13,625,000</u>	<u>13,874,000</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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
PR4170	Govt: Technical Teacher Training College Hayatabad Peshawar				
A01201	Senior Post Allowance		30,000	30,000	33,000
A01202	House Rent Allowance		1,983,000	1,983,000	2,000,000
A01203	Conveyance Allowance		850,000	850,000	850,000
A01207	Washing Allowance		36,000	36,000	40,000
A01208	Dress Allowance		36,000	36,000	40,000
A0120D	Integrated Allowance		22,000	22,000	24,000
A0120E	Housing Subsidy Allowance		222,000	222,000	222,000
A01217	Medical Allowance		478,000	478,000	450,000
A0121T	Adhoc Relief Allowance 2013		219,000	219,000	220,000
A01224	Entertainment Allowance		14,000	14,000	15,000
A0122C	Adhoc Relief Allowance - 2015		149,000	149,000	150,000
A01236	Deputation Allowance		588,000	588,000	588,000
A01238	Charge allowance		7,000	7,000	8,000
A0124H	Special Allowance-2021		449,000	449,000	400,000
A0124L	Weather Allowance		17,000	17,000	100,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,258,000	1,258,000	1,200,000
A0124R	Adhoc Relief Allowance 2022		1,702,000	1,702,000	1,700,000
A0124X	Adhoc Relief Allowance 2023		5,443,000	5,443,000	5,700,000
A01253	Science Teaching Allowance		2,000	2,000	2,000
A01270	Other		<u>120,000</u>	<u>120,000</u>	<u>132,000</u>
001	Others		120,000	120,000	132,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>723,000</u>	<u>723,000</u>	<u>795,000</u>
A01289	Teaching Allowance		723,000	723,000	795,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>3,032,000</u>	<u>3,032,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>3,032,000</u>	<u>3,032,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		3,032,000	3,032,000	1,000,000
Govt: Technical Teacher Training College Hayatabad Peshawar			32,906,000	32,906,000	30,804,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
PR4517	Govt: Advance Technical Training Centre Hayatabad Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>25,511,000</u>	<u>25,511,000</u>	<u>27,730,000</u>
A011	TOTAL PAY	27	26	<u>16,275,000</u>	<u>17,568,000</u>
A011-1	TOTAL PAY OF OFFICERS	12	12	<u>10,659,000</u>	<u>11,725,000</u>
A01101	Total Basic Pay Of Officer	12	12	<u>10,452,000</u>	<u>11,497,000</u>
P070	Principal (BPS-20)	1	1	1,080,000	1,188,000
V011	Vice Principal (BPS-19)	1	1	1,080,000	1,188,000
V011	Vice Principal (BPS-18)	1	1	708,000	779,000
S044	Senior Instructor ASA (BPS-17)	2	2	2,172,000	2,389,000
T094	Trainer (BPS-17)	5	5	4,572,000	5,029,000
A057	Assistant (BPS-16)	1	1	396,000	436,000
C082	Computer Operator (BPS-16)	1	1	444,000	488,000
A01102	Personal pay			207,000	228,000
A011-2	TOTAL PAY OF OTHER STAFF	15	14	<u>5,616,000</u>	<u>5,843,000</u>
A01151	Total Basic Pay Other Staff	15	14	<u>5,616,000</u>	<u>5,843,000</u>
I018	Instructor (BPS-15)	2	2	1,416,000	1,558,000
P022	Pesh Imam (BPS-12)	1	1	432,000	475,000
J013	Junior Clerk (BPS-11)	1	1	360,000	396,000
C057	Chowkidar (BPS-03)	2	2	468,000	515,000
C095	Cook (BPS-03)	1	1	312,000	343,000
N005	Naib Qasid (BPS-03)	1	1	336,000	370,000
S162	Sweeper (BPS-03)	1	1	312,000	343,000
W001	Waiter (BPS-03)	1	1	312,000	343,000
W032	Workshop Attendant (BPS-03)	5	4	1,668,000	1,500,000
A012	TOTAL ALLOWANCES			<u>9,236,000</u>	<u>10,162,000</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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025

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

**PR4517 Govt: Advance Technical Training Centre
Hayatabad Peshawar**

A012-1 TOTAL REGULAR ALLOWANCES			<u>9,021,000</u>	<u>9,021,000</u>	<u>9,925,000</u>
A01201 Senior Post Allowance			15,000	15,000	17,000
A01202 House Rent Allowance			1,300,000	1,300,000	1,430,000
A01203 Conveyance Allowance			500,000	500,000	550,000
A01207 Washing Allowance			98,000	98,000	108,000
A01208 Dress Allowance			98,000	98,000	108,000
A0120D Integrated Allowance			59,000	59,000	65,000
A01217 Medical Allowance			400,000	400,000	440,000
A0121T Adhoc Relief Allowance 2013			140,000	140,000	154,000
A01224 Entertainment Allowance			13,000	13,000	14,000
A01226 Computer Allowance			18,000	18,000	20,000
A0122C Adhoc Relief Allowance - 2015			100,000	100,000	110,000
A01238 Charge allowance			7,000	7,000	8,000
A0124H Special Allowance-2021			500,000	500,000	550,000
A0124L Weather Allowance			36,000	36,000	40,000
A0124N Disparity Reduction Allowance 2022- 15%			837,000	837,000	921,000
A0124R Adhoc Relief Allowance 2022			1,200,000	1,200,000	1,320,000
A0124X Adhoc Relief Allowance 2023			3,700,000	3,700,000	4,070,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>215,000</u>	<u>215,000</u>	<u>237,000</u>
A01289 Teaching Allowance			215,000	215,000	237,000

**Govt: Advance Technical Training Centre
Hayatabad Peshawar**

25,511,000

25,511,000

27,730,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
PR4969	Govt: Polytechnic Institute Sardar Ghari Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>28,066,000</u>	<u>28,066,000</u>	<u>30,873,000</u>
A011	TOTAL PAY	32	32	<u>15,939,000</u>	<u>17,532,000</u>
A011-1	TOTAL PAY OF OFFICERS	8	8	<u>8,427,000</u>	<u>9,270,000</u>
A01101	Total Basic Pay Of Officer	8	8	<u>8,220,000</u>	<u>9,042,000</u>
P082	Professor (BPS-20)	1	1	1,860,000	2,046,000
P070	Principal (BPS-19)	1	1	1,488,000	1,637,000
A130	Assistant Professor (BPS-18)	1	1	1,200,000	1,320,000
L028	Lecturer (BPS-17)	4	4	3,288,000	3,617,000
A057	Assistant (BPS-16)	1	1	384,000	422,000
A01102	Personal pay			207,000	228,000
A011-2	TOTAL PAY OF OTHER STAFF	24	24	<u>7,512,000</u>	<u>8,262,000</u>
A01151	Total Basic Pay Other Staff	24	24	<u>7,512,000</u>	<u>8,262,000</u>
J015	Junior Instructor (BPS-15)	4	4	2,556,000	2,812,000
S035	Senior Clerk (BPS-14)	1	1	624,000	686,000
J013	Junior Clerk (BPS-11)	1	1	384,000	422,000
S127	Store Keeper (BPS-10)	1	1	516,000	568,000
S079	Shop Assistant (BPS-07)	3	3	804,000	884,000
T049	Tubewell Operator (BPS-06)	1	1	204,000	224,000
B013	Bearer (BPS-03)	1	1	192,000	211,000
C057	Chowkidar (BPS-03)	3	3	552,000	607,000
C095	Cook (BPS-03)	1	1	180,000	198,000
M010	Mali (BPS-03)	1	1	180,000	198,000
N005	Naib Qasid (BPS-03)	4	4	768,000	845,000
S080	Shop Attendant (BPS-03)	1	1	192,000	211,000
S162	Sweeper (BPS-03)	2	2	360,000	396,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
PR4969	Govt: Polytechnic Institute Sardar Ghari Peshawar				
A012	TOTAL ALLOWANCES		<u>12,127,000</u>	<u>12,127,000</u>	<u>13,341,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>11,723,000</u>	<u>11,723,000</u>	<u>12,897,000</u>
A01201	Senior Post Allowance		15,000	15,000	17,000
A01202	House Rent Allowance		2,009,000	2,009,000	2,210,000
A01203	Conveyance Allowance		845,000	845,000	930,000
A01207	Washing Allowance		144,000	144,000	158,000
A01208	Dress Allowance		144,000	144,000	158,000
A0120D	Integrated Allowance		86,000	86,000	95,000
A01217	Medical Allowance		556,000	556,000	612,000
A0121T	Adhoc Relief Allowance 2013		170,000	170,000	187,000
A01224	Entertainment Allowance		7,000	7,000	8,000
A0122C	Adhoc Relief Allowance - 2015		119,000	119,000	131,000
A0122N	Special Conveyance Allowance to Disabled Employees		72,000	72,000	79,000
A01238	Charge allowance		7,000	7,000	8,000
A0124H	Special Allowance-2021		475,000	475,000	523,000
A0124L	Weather Allowance		40,000	40,000	44,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,104,000	1,104,000	1,214,000
A0124R	Adhoc Relief Allowance 2022		1,372,000	1,372,000	1,509,000
A0124X	Adhoc Relief Allowance 2023		4,555,000	4,555,000	5,011,000
A01270	Other		<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001	Others		3,000	3,000	3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>404,000</u>	<u>404,000</u>	<u>444,000</u>
A01289	Teaching Allowance		404,000	404,000	444,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>398,000</u>	<u>398,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>398,000</u>	<u>398,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		398,000	398,000	1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
PR4969	Govt: Polytechnic Institute Sardar Ghari Peshawar				
Govt: Polytechnic Institute Sardar Ghari Peshawar			28,464,000	28,464,000	31,873,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			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					
PR5168	Govt: College of Technology Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>221,862,000</u>	<u>221,862,000</u>	<u>230,367,000</u>	
A011	TOTAL PAY	<u>200</u>	<u>186</u>	<u>133,158,000</u>	<u>133,158,000</u>	<u>141,663,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>81</u>	<u>81</u>	<u>87,348,000</u>	<u>87,348,000</u>	<u>96,083,000</u>
A01101	Total Basic Pay Of Officer	<u>81</u>	<u>81</u>	<u>85,944,000</u>	<u>85,944,000</u>	<u>94,539,000</u>
P082	Professor (BPS-20)	4	4	7,704,000		8,474,000
A160	Associate Professor (BPS-19)	19	19	28,116,000		30,928,000
A130	Assistant Professor (BPS-18)	32	32	27,492,000		30,241,000
D072	Director Of Physical Education (BPS-17)	1	1	648,000		713,000
L028	Lecturer (BPS-17)	20	20	18,840,000		20,724,000
L033	Librarian (BPS-17)	1	1	720,000		792,000
M033	Medical Officer (BPS-17)	1	1	516,000		568,000
S166	Superintendent (BPS-17)	1	1	912,000		1,003,000
A057	Assistant (BPS-16)	2	2	996,000		1,096,000
A01102	Personal pay			1,404,000	1,404,000	1,544,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>119</u>	<u>105</u>	<u>45,810,000</u>	<u>45,810,000</u>	<u>45,580,000</u>
A01151	Total Basic Pay Other Staff	<u>119</u>	<u>105</u>	<u>45,732,000</u>	<u>45,732,000</u>	<u>45,494,000</u>
J015	Junior Instructor (BPS-15)	11	11	7,524,000		8,276,000
S035	Senior Clerk (BPS-14)	1	1	540,000		594,000
S115	Stenographer (BPS-14)	1	1	744,000		818,000
S130	Store Supervisor (BPS-14)	1	1	564,000		620,000
P022	Pesh Imam (BPS-12)	1	1	324,000		356,000
J013	Junior Clerk (BPS-11)	4	4	1,704,000		1,874,000
J027	Junior Trade Instructor (BPS-11)	2	2	672,000		739,000
L036	Library Clerk (BPS-11)	2	2	648,000		713,000
D105	Draftsman (BPS-10)	1		312,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
PR5168	Govt: College of Technology Peshawar				
S127	Store Keeper	(BPS-10)	1		504,000
B041	Boiler Supervisor	(BPS-08)	1		444,000
E019	Electrician	(BPS-07)	1	1	370,000
S079	Shop Assistant	(BPS-07)	34	34	14,599,000
D112	Driver	(BPS-06)	1	1	409,000
B013	Bearer	(BPS-03)	6	5	1,600,000
B037	Boiler Attendant	(BPS-03)	1	1	317,000
C057	Chowkidar	(BPS-03)	7	3	1,000,000
C065	Cleaner	(BPS-03)	1		252,000
C095	Cook	(BPS-03)	2	1	600,000
M010	Mali	(BPS-03)	3	3	1,162,000
N005	Naib Qasid	(BPS-03)	4	4	1,069,000
S080	Shop Attendant	(BPS-03)	26	22	7,725,000
S131	Storeman	(BPS-03)	1	1	304,000
S162	Sweeper	(BPS-03)	5	5	2,059,000
S163	Switch Board Attendant	(BPS-03)	1	1	290,000
A01152	Personal pay				86,000
A012	TOTAL ALLOWANCES				88,704,000
A012-1	TOTAL REGULAR ALLOWANCES				82,658,000
A01201	Senior Post Allowance		60,000	60,000	66,000
A01202	House Rent Allowance		11,420,000	11,420,000	10,000,000
A01203	Conveyance Allowance		4,644,000	4,644,000	4,400,000
A01207	Washing Allowance		550,000	550,000	550,000
A01208	Dress Allowance		550,000	550,000	550,000
A0120D	Integrated Allowance		330,000	330,000	363,000
A0120E	Housing Subsidy Allowance		1,636,000	1,636,000	1,636,000
A01217	Medical Allowance		3,393,000	3,393,000	3,200,000
A0121T	Adhoc Relief Allowance 2013		1,477,000	1,477,000	1,400,000
A01224	Entertainment Allowance		119,000	119,000	131,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
PR5168	Govt: College of Technology Peshawar				
A0122C	Adhoc Relief Allowance - 2015		988,000	988,000	900,000
A0122N	Special Conveyance Allowance to Disbalded Employees		72,000	72,000	79,000
A01238	Charge allowance		7,000	7,000	8,000
A0124H	Special Allowance-2021		2,110,000	2,110,000	2,000,000
A0124L	Weather Allowance		130,000	130,000	143,000
A0124N	Disparity Reduction Allowance 2022- 15%		9,821,000	9,821,000	10,000,000
A0124R	Adhoc Relief Allowance 2022		10,851,000	10,851,000	10,000,000
A0124X	Adhoc Relief Allowance 2023		34,839,000	34,839,000	37,000,000
A01270	Other		<u>211,000</u>	<u>211,000</u>	<u>232,000</u>
001	Others		211,000	211,000	232,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>5,496,000</u>	<u>5,496,000</u>	<u>6,046,000</u>
A01289	Teaching Allowance		5,496,000	5,496,000	6,046,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>13,150,000</u>	<u>13,150,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>13,150,000</u>	<u>13,150,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		13,150,000	13,150,000	1,000,000
Govt: College of Technology Peshawar			235,012,000	235,012,000	231,367,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
PR5180	Govt: Technical & Vocational Centre Women Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>16,091,000</u>	<u>16,091,000</u>	<u>16,259,000</u>
A011	TOTAL PAY	18	16	<u>9,889,000</u>	<u>10,191,000</u>
A011-1	TOTAL PAY OF OFFICERS	4	4	<u>4,932,000</u>	<u>5,425,000</u>
A01101	Total Basic Pay Of Officer	4	4	4,932,000	5,425,000
P070	Principal (BPS-20)	1	1	1,836,000	2,020,000
S044	Senior Instructor ASA (BPS-17)	2	2	2,232,000	2,455,000
A057	Assistant (BPS-16)	1	1	864,000	950,000
A011-2	TOTAL PAY OF OTHER STAFF	14	12	<u>4,957,000</u>	<u>4,766,000</u>
A01151	Total Basic Pay Other Staff	14	12	4,920,000	4,725,000
I018	Instructor (BPS-14)	4	4	1,668,000	1,835,000
J013	Junior Clerk (BPS-11)	1	1	360,000	396,000
S127	Store Keeper (BPS-10)	1	1	480,000	528,000
D112	Driver (BPS-06)	2	2	624,000	686,000
C057	Chowkidar (BPS-03)	2	2	432,000	475,000
M010	Mali (BPS-03)	1	1	372,000	409,000
N005	Naib Qasid (BPS-03)	1	1	360,000	396,000
W032	Workshop Attendant (BPS-03)	2		624,000	
A01152	Personal pay			37,000	41,000
A012	TOTAL ALLOWANCES			<u>6,202,000</u>	<u>6,068,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,791,000</u>	<u>5,617,000</u>
A01201	Senior Post Allowance			15,000	17,000
A01202	House Rent Allowance			979,000	900,000
A01203	Conveyance Allowance			405,000	400,000
A01207	Washing Allowance			50,000	55,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
PR5180	Govt: Technical & Vocational Centre Women Peshawar				
A01208	Dress Allowance		48,000	48,000	53,000
A0120D	Integrated Allowance		29,000	29,000	32,000
A0120E	Housing Subsidy Allowance		222,000	222,000	244,000
A01217	Medical Allowance		252,000	252,000	220,000
A0121T	Adhoc Relief Allowance 2013		87,000	87,000	90,000
A01224	Entertainment Allowance		7,000	7,000	8,000
A0122C	Adhoc Relief Allowance - 2015		123,000	123,000	120,000
A01238	Charge allowance		7,000	7,000	8,000
A0124H	Special Allowance-2021		168,000	168,000	160,000
A0124L	Weather Allowance		10,000	10,000	10,000
A0124N	Disparity Reduction Allowance 2022- 15%		517,000	517,000	500,000
A0124R	Adhoc Relief Allowance 2022		515,000	515,000	500,000
A0124X	Adhoc Relief Allowance 2023		2,357,000	2,357,000	2,300,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>411,000</u>	<u>411,000</u>	<u>451,000</u>
A01278	Leave Salary		<u>92,000</u>	<u>92,000</u>	<u>100,000</u>
001	Leave Salary		92,000	92,000	100,000
A01289	Teaching Allowance		319,000	319,000	351,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
Govt: Technical & Vocational Centre Women Peshawar			16,091,000	16,091,000	17,259,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
PR5181	Govt: Technical & Vocational Centre (Boys) Gulbahar Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>89,770,000</u>	<u>89,770,000</u>	<u>93,262,000</u>
A011	TOTAL PAY	82	75	<u>57,399,000</u>	<u>60,311,000</u>
A011-1	TOTAL PAY OF OFFICERS	39	39	<u>39,259,000</u>	<u>43,183,000</u>
A01101	Total Basic Pay Of Officer	39	39	<u>39,132,000</u>	<u>43,043,000</u>
P070	Principal (BPS-20)	1	1	1,824,000	2,006,000
V011	Vice Principal (BPS-18)	3	3	2,124,000	2,336,000
C122	Chief Instructor (BPS-17)	1	1	744,000	818,000
E054	Engineer-Leave Reserve (BPS-17)	1	1	552,000	607,000
L033	Librarian (BPS-17)	1	1	924,000	1,016,000
S044	Senior Instructor ASA (BPS-17)	30	30	30,912,000	34,003,000
V011	Vice Principal (BPS-17)	1	1	1,212,000	1,333,000
A057	Assistant (BPS-16)	1	1	840,000	924,000
A01102	Personal pay			127,000	140,000
A011-2	TOTAL PAY OF OTHER STAFF	43	36	<u>18,140,000</u>	<u>17,128,000</u>
A01151	Total Basic Pay Other Staff	43	36	<u>18,108,000</u>	<u>17,093,000</u>
I018	Instructor (BPS-15)	10	10	7,080,000	7,788,000
S035	Senior Clerk (BPS-14)	1	1	588,000	647,000
J091	Junior Technician (BPS-12)	1	1	864,000	950,000
J013	Junior Clerk (BPS-11)	3	3	912,000	1,003,000
S127	Store Keeper (BPS-10)	1		720,000	
D112	Driver (BPS-06)	1	1	672,000	739,000
B006	Behishti (BPS-03)	1	1	300,000	330,000
C057	Chowkidar (BPS-03)	6	2	1,848,000	500,000
M010	Mali (BPS-03)	1	1	264,000	290,000
N005	Naib Qasid (BPS-03)	4	4	984,000	1,082,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					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						
PR5181	Govt: Technical & Vocational Centre (Boys) Gulbahar Peshawar						
S162	Sweeper	(BPS-03)	2	2	876,000		964,000
W032	Workshop Attendant	(BPS-03)	12	10	3,000,000		2,800,000
A01152	Personal pay				32,000	32,000	35,000
A012	TOTAL ALLOWANCES				<u>32,371,000</u>	<u>32,371,000</u>	<u>32,951,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>30,818,000</u>	<u>30,818,000</u>	<u>31,243,000</u>
A01201	Senior Post Allowance				15,000	15,000	17,000
A01202	House Rent Allowance				6,000,000	6,000,000	6,000,000
A01203	Conveyance Allowance				2,500,000	2,500,000	2,500,000
A01207	Washing Allowance				228,000	228,000	251,000
A01208	Dress Allowance				228,000	228,000	251,000
A0120D	Integrated Allowance				137,000	137,000	151,000
A0120E	Housing Subsidy Allowance				1,029,000	1,029,000	1,029,000
A01217	Medical Allowance				1,094,000	1,094,000	1,000,000
A0121T	Adhoc Relief Allowance 2013				457,000	457,000	450,000
A01224	Entertainment Allowance				7,000	7,000	8,000
A0122C	Adhoc Relief Allowance - 2015				314,000	314,000	300,000
A0122N	Special Conveyance Allowance to Disbalded Employees				72,000	72,000	79,000
A01238	Charge allowance				7,000	7,000	8,000
A0124H	Special Allowance-2021				491,000	491,000	500,000
A0124L	Weather Allowance				90,000	90,000	99,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,216,000	3,216,000	3,300,000
A0124R	Adhoc Relief Allowance 2022				3,525,000	3,525,000	3,300,000
A0124X	Adhoc Relief Allowance 2023				11,408,000	11,408,000	12,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,553,000</u>	<u>1,553,000</u>	<u>1,708,000</u>
A01289	Teaching Allowance				1,553,000	1,553,000	1,708,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>5,417,000</u>	<u>5,417,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION				<u>5,417,000</u>	<u>5,417,000</u>	<u>1,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
PR5181	Govt: Technical & Vocational Centre (Boys) Gulbahar Peshawar				
A04114 Superannuation Encashment of L.P.R			5,417,000	5,417,000	1,000,000
Govt: Technical & Vocational Centre (Boys) Gulbahar Peshawar			95,187,000	95,187,000	94,262,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
PR5201	Govt: Polytechnic Institute (Women)				
	Hayatabad Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>47,744,000</u>	<u>47,744,000</u>	<u>52,480,000</u>
A011	TOTAL PAY		<u>28,780,000</u>	<u>28,780,000</u>	<u>31,658,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>18,340,000</u>	<u>18,340,000</u>	<u>20,174,000</u>
A01101	Total Basic Pay Of Officer		<u>17,688,000</u>	<u>17,688,000</u>	<u>19,457,000</u>
P070	Principal	(BPS-20)	1	1	2,208,000
A160	Associate Professor	(BPS-19)	2	2	2,520,000
A130	Assistant Professor	(BPS-18)	4	4	5,328,000
H033	Head Of Department	(BPS-18)	3	3	2,124,000
D072	Director Of Physical Education	(BPS-17)	1	1	1,344,000
L028	Lecturer	(BPS-17)	6	6	3,528,000
A057	Assistant	(BPS-16)	1	1	636,000
A01102	Personal pay		652,000	652,000	717,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>10,440,000</u>	<u>10,440,000</u>	<u>11,484,000</u>
A01151	Total Basic Pay Other Staff		<u>10,440,000</u>	<u>10,440,000</u>	<u>11,484,000</u>
J015	Junior Instructor	(BPS-15)	9	9	5,148,000
S035	Senior Clerk	(BPS-14)	1	1	468,000
J013	Junior Clerk	(BPS-11)	1	1	300,000
S127	Store Keeper	(BPS-10)	1	1	180,000
S079	Shop Assistant	(BPS-07)	6	6	1,512,000
C057	Chowkidar	(BPS-03)	2	2	564,000
C095	Cook	(BPS-03)	1	1	360,000
M010	Mali	(BPS-03)	1	1	240,000
N005	Naib Qasid	(BPS-03)	1	1	240,000
S080	Shop Attendant	(BPS-03)	6	6	1,248,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			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					
PR5201	Govt: Polytechnic Institute (Women)					
	Hayatabad Peshawar					
S162	Sweeper	(BPS-03)	1	1	180,000	198,000
A012	TOTAL ALLOWANCES		<u>18,964,000</u>	<u>18,964,000</u>	<u>20,822,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>18,014,000</u>	<u>18,014,000</u>	<u>19,777,000</u>	
A01201	Senior Post Allowance		15,000	15,000	17,000	
A01202	House Rent Allowance		2,124,000	2,124,000	2,336,000	
A01203	Conveyance Allowance		1,156,000	1,156,000	1,272,000	
A01207	Washing Allowance		132,000	132,000	145,000	
A01208	Dress Allowance		120,000	120,000	132,000	
A0120D	Integrated Allowance		79,000	79,000	87,000	
A0120E	Housing Subsidy Allowance		389,000	389,000	389,000	
A01217	Medical Allowance		783,000	783,000	861,000	
A0121T	Adhoc Relief Allowance 2013		298,000	298,000	328,000	
A01224	Entertainment Allowance		7,000	7,000	8,000	
A0122C	Adhoc Relief Allowance - 2015		362,000	362,000	398,000	
A01238	Charge allowance		7,000	7,000	8,000	
A0124H	Special Allowance-2021		533,000	533,000	586,000	
A0124L	Weather Allowance		40,000	40,000	44,000	
A0124N	Disparity Reduction Allowance 2022- 15%		2,070,000	2,070,000	2,277,000	
A0124R	Adhoc Relief Allowance 2022		2,324,000	2,324,000	2,556,000	
A0124X	Adhoc Relief Allowance 2023		7,545,000	7,545,000	8,300,000	
A01270	Other		<u>30,000</u>	<u>30,000</u>	<u>33,000</u>	
001	Others		30,000	30,000	33,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>950,000</u>	<u>950,000</u>	<u>1,045,000</u>	
A01289	Teaching Allowance		950,000	950,000	1,045,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>172,000</u>	<u>172,000</u>	<u>1,000,000</u>	
A041	TOTAL PENSION		<u>172,000</u>	<u>172,000</u>	<u>1,000,000</u>	
A04114	Superannuation Encashment of L.P.R		172,000	172,000	1,000,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
PR5201	Govt: Polytechnic Institute (Women)				
	Hayatabad Peshawar				
Govt: Polytechnic Institute (Women)			47,916,000	47,916,000	53,480,000
Hayatabad Peshawar					

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
PR5202	Skill Development Council Headquarter Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>4,565,000</u>	<u>4,565,000</u>	<u>4,681,000</u>
A011	TOTAL PAY	6	5	<u>3,048,000</u>	<u>3,013,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>876,000</u>	<u>964,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>876,000</u>	<u>964,000</u>
A057	Assistant (BPS-16)	1	1	876,000	964,000
A011-2	TOTAL PAY OF OTHER STAFF	5	4	<u>2,172,000</u>	<u>2,049,000</u>
A01151	Total Basic Pay Other Staff	5	4	<u>2,172,000</u>	<u>2,049,000</u>
S035	Senior Clerk (BPS-14)	1	1	792,000	871,000
J013	Junior Clerk (BPS-11)	1	1	264,000	290,000
D112	Driver (BPS-06)	1	1	444,000	488,000
N005	Naib Qasid (BPS-03)	2	1	672,000	400,000
A012	TOTAL ALLOWANCES			<u>1,517,000</u>	<u>1,668,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,517,000</u>	<u>1,668,000</u>
A01202	House Rent Allowance			249,000	274,000
A01203	Conveyance Allowance			102,000	112,000
A01207	Washing Allowance			24,000	26,000
A01208	Dress Allowance			24,000	26,000
A0120D	Integrated Allowance			14,000	15,000
A01217	Medical Allowance			72,000	79,000
A0121T	Adhoc Relief Allowance 2013			22,000	24,000
A0122C	Adhoc Relief Allowance - 2015			15,000	17,000
A0124H	Special Allowance-2021			84,000	92,000
A0124L	Weather Allowance			10,000	11,000
A0124N	Disparity Reduction Allowance 2022- 15%			165,000	182,000
A0124R	Adhoc Relief Allowance 2022			165,000	182,000
A0124X	Adhoc Relief Allowance 2023			571,000	628,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
PR5202	Skill Development Council Headquarter Peshawar				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				
					<u>1,000,000</u>
A041	TOTAL PENSION				
					<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				
					1,000,000
Skill Development Council Headquarter Peshawar			4,565,000	4,565,000	5,681,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
PR5203	Govt: Technical & Vocational Centre (Women) Gulbahar Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>18,887,000</u>	<u>18,887,000</u>	<u>19,488,000</u>
A011	TOTAL PAY	22	20	<u>11,993,000</u>	<u>12,613,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>3,156,000</u>	<u>3,471,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>3,156,000</u>	<u>3,471,000</u>
P070	Principal (BPS-18)	1	1	2,304,000	2,534,000
V011	Vice Principal (BPS-17)	1	1	852,000	937,000
A011-2	TOTAL PAY OF OTHER STAFF	20	18	<u>8,837,000</u>	<u>9,142,000</u>
A01151	Total Basic Pay Other Staff	20	18	<u>8,832,000</u>	<u>9,136,000</u>
T033	Trade Instructor (BPS-15)	4	4	3,240,000	3,564,000
S035	Senior Clerk (BPS-14)	1	1	624,000	686,000
J013	Junior Clerk (BPS-11)	1	1	372,000	409,000
J027	Junior Trade Instructor (BPS-11)	5	5	2,232,000	2,455,000
C057	Chowkidar (BPS-03)	2	1	396,000	230,000
M010	Mali (BPS-03)	1	1	312,000	343,000
N005	Naib Qasid (BPS-03)	1	1	192,000	211,000
S080	Shop Attendant (BPS-03)	4	3	1,248,000	1,000,000
S162	Sweeper (BPS-03)	1	1	216,000	238,000
A01152	Personal pay			5,000	6,000
A012	TOTAL ALLOWANCES			<u>6,894,000</u>	<u>6,875,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,686,000</u>	<u>6,646,000</u>
A01202	House Rent Allowance			1,169,000	1,120,000
A01203	Conveyance Allowance			484,000	484,000
A01207	Washing Allowance			84,000	92,000
A01208	Dress Allowance			84,000	92,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
PR5203	Govt: Technical & Vocational Centre (Women) Gulbahar Peshawar				
A0120D	Integrated Allowance		50,000	50,000	55,000
A01217	Medical Allowance		292,000	292,000	290,000
A0121T	Adhoc Relief Allowance 2013		97,000	97,000	100,000
A0122C	Adhoc Relief Allowance - 2015		97,000	97,000	100,000
A0124H	Special Allowance-2021		210,000	210,000	180,000
A0124L	Weather Allowance		30,000	30,000	33,000
A0124N	Disparity Reduction Allowance 2022- 15%		741,000	741,000	750,000
A0124R	Adhoc Relief Allowance 2022		741,000	741,000	750,000
A0124X	Adhoc Relief Allowance 2023		2,607,000	2,607,000	2,600,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>208,000</u>	<u>208,000</u>	<u>229,000</u>
A01289	Teaching Allowance		208,000	208,000	229,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>507,000</u>	<u>507,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>507,000</u>	<u>507,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		507,000	507,000	1,000,000
	Govt: Technical & Vocational Centre (Women) Gulbahar Peshawar		19,394,000	19,394,000	20,488,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
SU4267	Govt: Technical & Vocational Centre (Boys) Yar Hussain Swabi				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>7,873,000</u>	<u>7,873,000</u>	<u>8,796,000</u>
A011	TOTAL PAY	20	16	<u>3,336,000</u>	<u>3,806,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>1,512,000</u>	<u>2,110,000</u>
A01101	Total Basic Pay Of Officer	3	3	<u>1,512,000</u>	<u>2,110,000</u>
P070	Principal (BPS-19)	1	1	720,000	792,000
L028	Lecturer (BPS-18)	1		48,000	
V011	Vice Principal (BPS-18)		1		500,000
T067	Training Manager (BPS-17)	1	1	744,000	818,000
A011-2	TOTAL PAY OF OTHER STAFF	17	13	<u>1,824,000</u>	<u>1,696,000</u>
A01151	Total Basic Pay Other Staff	17	13	<u>1,824,000</u>	<u>1,696,000</u>
S035	Senior Clerk (BPS-14)	1	1	252,000	277,000
J013	Junior Clerk (BPS-11)	1	1	156,000	172,000
S079	Shop Assistant (BPS-07)	4	4	264,000	290,000
B013	Bearer (BPS-03)	1	1	216,000	238,000
C057	Chowkidar (BPS-03)	2	2	228,000	251,000
C095	Cook (BPS-03)	1	1	84,000	92,000
N005	Naib Qasid (BPS-03)	2	1	204,000	150,000
S080	Shop Attendant (BPS-03)	4	1	324,000	120,000
S162	Sweeper (BPS-03)	1	1	96,000	106,000
A012	TOTAL ALLOWANCES			<u>4,537,000</u>	<u>4,990,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,464,000</u>	<u>4,910,000</u>
A01202	House Rent Allowance			450,000	495,000
A01203	Conveyance Allowance			363,000	399,000
A01207	Washing Allowance			72,000	79,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
SU4267	Govt: Technical & Vocational Centre (Boys) Yar Hussain Swabi				
A01208	Dress Allowance		72,000	72,000	79,000
A0120D	Integrated Allowance		42,000	42,000	46,000
A01217	Medical Allowance		250,000	250,000	275,000
A0121T	Adhoc Relief Allowance 2013		70,000	70,000	77,000
A0122C	Adhoc Relief Allowance - 2015		48,000	48,000	53,000
A0124H	Special Allowance-2021		210,000	210,000	231,000
A0124L	Weather Allowance		5,000	5,000	6,000
A0124N	Disparity Reduction Allowance 2022- 15%		524,000	524,000	576,000
A0124R	Adhoc Relief Allowance 2022		518,000	518,000	570,000
A0124X	Adhoc Relief Allowance 2023		1,840,000	1,840,000	2,024,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>73,000</u>	<u>73,000</u>	<u>80,000</u>
A01289	Teaching Allowance		73,000	73,000	80,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
Govt: Technical & Vocational Centre (Boys) Yar Hussain Swabi			7,873,000	7,873,000	9,796,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
SU4268	Govt: Technical & Vocational Centre (Women) Swabi				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>9,571,000</u>	<u>9,571,000</u>	<u>10,530,000</u>
A011	TOTAL PAY	17	17	<u>5,736,000</u>	<u>6,310,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>24,000</u>	<u>26,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>24,000</u>	<u>26,000</u>
P070	Principal (BPS-18)	1	1	24,000	26,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>5,712,000</u>	<u>6,284,000</u>
A01151	Total Basic Pay Other Staff	16	16	<u>5,712,000</u>	<u>6,284,000</u>
T033	Trade Instructor (BPS-15)	3	3	1,128,000	1,241,000
S035	Senior Clerk (BPS-14)	1	1	516,000	568,000
J013	Junior Clerk (BPS-11)	1	1	252,000	277,000
J027	Junior Trade Instructor (BPS-11)	2	2	876,000	964,000
S079	Shop Assistant (BPS-07)	4	4	1,800,000	1,980,000
N005	Naib Qasid (BPS-03)	1	1	228,000	251,000
S080	Shop Attendant (BPS-03)	4	4	912,000	1,003,000
A012	TOTAL ALLOWANCES			<u>3,835,000</u>	<u>4,220,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,759,000</u>	<u>4,136,000</u>
A01202	House Rent Allowance			362,000	398,000
A01203	Conveyance Allowance			327,000	360,000
A01207	Washing Allowance			60,000	66,000
A01208	Dress Allowance			60,000	66,000
A0120D	Integrated Allowance			36,000	40,000
A01217	Medical Allowance			212,000	233,000
A0121T	Adhoc Relief Allowance 2013			57,000	63,000
A0122C	Adhoc Relief Allowance - 2015			39,000	43,000
A0124H	Special Allowance-2021			187,000	206,000
A0124L	Weather Allowance			10,000	11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
SU4268	Govt: Technical & Vocational Centre (Women) Swabi				
A0124N	Disparity Reduction Allowance 2022- 15%		427,000	427,000	470,000
A0124R	Adhoc Relief Allowance 2022		432,000	432,000	475,000
A0124X	Adhoc Relief Allowance 2023		1,550,000	1,550,000	1,705,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>76,000</u>	<u>76,000</u>	<u>84,000</u>
A01289	Teaching Allowance		76,000	76,000	84,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>376,000</u>	<u>376,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>376,000</u>	<u>376,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		376,000	376,000	1,000,000
Govt: Technical & Vocational Centre (Women) Swabi			9,947,000	9,947,000	11,530,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
SU4269	Govt: College of Technology Swabi				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>78,845,000</u>	<u>78,845,000</u>	<u>82,526,000</u>
A011	TOTAL PAY	93	88	<u>50,811,000</u>	<u>54,176,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>27,936,000</u>	<u>30,731,000</u>
A01101	Total Basic Pay Of Officer	24	24	<u>27,936,000</u>	<u>30,731,000</u>
P082	Professor (BPS-20)	1	1	1,356,000	1,492,000
A160	Associate Professor (BPS-19)	6	6	8,496,000	9,346,000
A130	Assistant Professor (BPS-18)	4	4	3,576,000	3,934,000
D072	Director Of Physical Education (BPS-17)	1	1	792,000	871,000
L028	Lecturer (BPS-17)	9	9	11,100,000	12,210,000
L033	Librarian (BPS-17)	1	1	744,000	818,000
S166	Superintendent (BPS-17)	1	1	996,000	1,096,000
A057	Assistant (BPS-16)	1	1	876,000	964,000
A011-2	TOTAL PAY OF OTHER STAFF	69	64	<u>22,875,000</u>	<u>23,445,000</u>
A01151	Total Basic Pay Other Staff	69	64	<u>22,752,000</u>	<u>23,310,000</u>
J015	Junior Instructor (BPS-15)	7	7	3,744,000	4,118,000
S035	Senior Clerk (BPS-14)	1	1	276,000	304,000
J091	Junior Technician (BPS-12)	1		528,000	
J013	Junior Clerk (BPS-11)	2	2	720,000	792,000
J027	Junior Trade Instructor (BPS-11)	8	8	3,000,000	3,300,000
S079	Shop Assistant (BPS-07)	14	14	5,688,000	6,257,000
B013	Bearer (BPS-03)	2	2	444,000	488,000
C057	Chowkidar (BPS-03)	5	4	1,068,000	900,000
C095	Cook (BPS-03)	1	1	240,000	264,000
L002	Laboratory Attendant (BPS-03)	1	1	180,000	198,000
L035	Library Attendant (BPS-03)	1	1	264,000	290,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025		
			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						
SU4269	Govt: College of Technology Swabi						
M010	Mali	(BPS-03)	3	3	828,000	911,000	
N005	Naib Qasid	(BPS-03)	4	4	924,000	1,016,000	
S080	Shop Attendant	(BPS-03)	14	11	3,600,000	3,100,000	
S123	Store Attendant	(BPS-03)	1	1	192,000	211,000	
S162	Sweeper	(BPS-03)	3	3	852,000	937,000	
T008	Tandoorchi	(BPS-03)	1	1	204,000	224,000	
A01152	Personal pay				123,000	123,000	135,000
A012	TOTAL ALLOWANCES		28,034,000			28,034,000	28,350,000
A012-1	TOTAL REGULAR ALLOWANCES		26,650,000			26,650,000	26,952,000
A01201	Senior Post Allowance				15,000	15,000	17,000
A01202	House Rent Allowance				2,814,000	2,814,000	2,800,000
A01203	Conveyance Allowance				2,058,000	2,058,000	2,064,000
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
A01217	Medical Allowance				1,300,000	1,300,000	1,300,000
A0121T	Adhoc Relief Allowance 2013				428,000	428,000	248,000
A01224	Entertainment Allowance				13,000	13,000	14,000
A0122C	Adhoc Relief Allowance - 2015				294,000	294,000	300,000
A0122N	Special Conveyance Allowance to Disbalded Employees				72,000	72,000	79,000
A0124H	Special Allowance-2021				829,000	829,000	850,000
A0124L	Weather Allowance				22,000	22,000	24,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,125,000	3,125,000	3,200,000
A0124R	Adhoc Relief Allowance 2022				3,275,000	3,275,000	3,400,000
A0124X	Adhoc Relief Allowance 2023				11,264,000	11,264,000	11,500,000
A01270	Other				150,000	150,000	165,000
001	Others				150,000	150,000	165,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		1,384,000			1,384,000	1,398,000
A01278	Leave Salary				204,000	204,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
SU4269	Govt: College of Technology Swabi				
001	Leave Salary		204,000	204,000	100,000
A01289	Teaching Allowance		1,180,000	1,180,000	1,298,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>3,237,000</u>	<u>3,237,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>3,237,000</u>	<u>3,237,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		3,237,000	3,237,000	1,000,000
Govt: College of Technology Swabi			82,082,000	82,082,000	83,526,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
SW4465 Govt: College of Technology Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>81,086,000</u>	<u>81,086,000</u>	<u>83,705,000</u>
A011 TOTAL PAY	102	93	<u>50,999,000</u>	<u>50,999,000</u>	<u>53,570,000</u>
A011-1 TOTAL PAY OF OFFICERS	37	37	<u>32,279,000</u>	<u>32,279,000</u>	<u>35,507,000</u>
A01101 Total Basic Pay Of Officer	37	37	<u>31,920,000</u>	<u>31,920,000</u>	<u>35,112,000</u>
P082 Professor (BPS-20)	2	2	3,240,000		3,564,000
A160 Associate Professor (BPS-19)	9	9	10,236,000		11,260,000
A130 Assistant Professor (BPS-18)	12	12	7,812,000		8,593,000
D072 Director Of Physical Education (BPS-18)		1			924,000
L033 Librarian (BPS-18)		1			1,188,000
D072 Director Of Physical Education (BPS-17)	1		840,000		
L028 Lecturer (BPS-17)	10	10	7,560,000		8,316,000
L033 Librarian (BPS-17)	1		1,080,000		
S166 Superintendent (BPS-17)	1	1	828,000		911,000
A057 Assistant (BPS-16)	1	1	324,000		356,000
A01102 Personal pay			359,000	359,000	395,000
A011-2 TOTAL PAY OF OTHER STAFF	65	56	<u>18,720,000</u>	<u>18,720,000</u>	<u>18,063,000</u>
A01151 Total Basic Pay Other Staff	65	56	<u>18,720,000</u>	<u>18,720,000</u>	<u>18,063,000</u>
J015 Junior Instructor (BPS-15)	1	1	648,000		713,000
S035 Senior Clerk (BPS-14)	1	1	540,000		594,000
J091 Junior Technician (BPS-12)	1	1	540,000		594,000
J013 Junior Clerk (BPS-11)	4	4	1,296,000		1,426,000
J027 Junior Trade Instructor (BPS-11)	1	1	252,000		277,000
D105 Draftsman (BPS-10)	1		240,000		
S079 Shop Assistant (BPS-07)	15	15	4,056,000		4,462,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			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					
SW4465	Govt: College of Technology Swat					
B006	Behishti	(BPS-03)	1	1	204,000	224,000
B013	Bearer	(BPS-03)	2	1	828,000	495,000
C057	Chowkidar	(BPS-03)	6	6	1,788,000	1,967,000
C095	Cook	(BPS-03)	3	3	636,000	700,000
M010	Mali	(BPS-03)	3	3	900,000	990,000
N005	Naib Qasid	(BPS-03)	5	4	1,272,000	1,150,000
S080	Shop Attendant	(BPS-03)	19	13	4,608,000	3,468,000
S123	Store Attendant	(BPS-03)	1	1	192,000	211,000
S162	Sweeper	(BPS-03)	1	1	720,000	792,000
A012	TOTAL ALLOWANCES		30,087,000	30,087,000	30,135,000	
A012-1	TOTAL REGULAR ALLOWANCES		28,441,000	28,441,000	28,324,000	
A01202	House Rent Allowance		2,244,000	2,244,000	2,100,000	
A01203	Conveyance Allowance		2,175,000	2,175,000	2,100,000	
A01207	Washing Allowance		395,000	395,000	400,000	
A01208	Dress Allowance		395,000	395,000	400,000	
A0120D	Integrated Allowance		237,000	237,000	230,000	
A01217	Medical Allowance		1,309,000	1,309,000	1,200,000	
A0121T	Adhoc Relief Allowance 2013		450,000	450,000	450,000	
A01224	Entertainment Allowance		12,000	12,000	13,000	
A0122C	Adhoc Relief Allowance - 2015		307,000	307,000	300,000	
A0122N	Special Conveyance Allowance to Disbalded Employees		144,000	144,000	158,000	
A01233	Unattractive Area Allowance		977,000	977,000	900,000	
001	Unattractive Area Allowance		977,000	977,000	900,000	
A01238	Charge allowance		7,000	7,000	8,000	
A0124H	Special Allowance-2021		546,000	546,000	570,000	
A0124L	Weather Allowance		420,000	420,000	462,000	
A0124N	Disparity Reduction Allowance 2022- 15%		3,544,000	3,544,000	3,500,000	
A0124R	Adhoc Relief Allowance 2022		3,544,000	3,544,000	3,500,000	
A0124X	Adhoc Relief Allowance 2023		11,705,000	11,705,000	12,000,000	
A01270	Other		30,000	30,000	33,000	
001	Others		30,000	30,000	33,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
SW4465	Govt: College of Technology Swat				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,646,000</u>	<u>1,646,000</u>	<u>1,811,000</u>
A01289	Teaching Allowance		1,646,000	1,646,000	1,811,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>4,733,000</u>	<u>4,733,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>4,733,000</u>	<u>4,733,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		4,733,000	4,733,000	1,000,000
Govt: College of Technology Swat			85,819,000	85,819,000	84,705,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
SW4466	Govt: Technical & Vocational Centre (Women) Mingora Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>12,599,000</u>	<u>12,599,000</u>	<u>13,437,000</u>
A011	TOTAL PAY	20	19	<u>7,632,000</u>	<u>8,196,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,548,000</u>	<u>1,702,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>1,548,000</u>	<u>1,702,000</u>
P070	Principal (BPS-18)	1	1	1,044,000	1,148,000
A057	Assistant (BPS-16)	1	1	504,000	554,000
A011-2	TOTAL PAY OF OTHER STAFF	18	17	<u>6,084,000</u>	<u>6,494,000</u>
A01151	Total Basic Pay Other Staff	18	17	<u>6,084,000</u>	<u>6,494,000</u>
T033	Trade Instructor (BPS-15)	5	5	1,572,000	1,729,000
S035	Senior Clerk (BPS-14)	1	1	540,000	594,000
J013	Junior Clerk (BPS-11)	1	1	480,000	528,000
J027	Junior Trade Instructor (BPS-11)	5	5	2,124,000	2,336,000
C057	Chowkidar (BPS-03)	1		180,000	
N005	Naib Qasid (BPS-03)	2	2	408,000	449,000
S080	Shop Attendant (BPS-03)	3	3	780,000	858,000
A012	TOTAL ALLOWANCES			<u>4,967,000</u>	<u>5,241,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,812,000</u>	<u>5,070,000</u>
A01202	House Rent Allowance			422,000	420,000
A01203	Conveyance Allowance			375,000	380,000
A01207	Washing Allowance			61,000	67,000
A01208	Dress Allowance			61,000	67,000
A0120D	Integrated Allowance			37,000	41,000
A01217	Medical Allowance			218,000	200,000
A0121T	Adhoc Relief Allowance 2013			72,000	79,000
A0122C	Adhoc Relief Allowance - 2015			50,000	55,000
A01233	Unattractive Area Allowance			<u>151,000</u>	<u>150,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
SW4466	Govt: Technical & Vocational Centre (Women) Mingora Swat				
001	Unattractive Area Allowance		151,000	151,000	150,000
A0124H	Special Allowance-2021		126,000	126,000	120,000
A0124L	Weather Allowance		150,000	150,000	150,000
A0124N	Disparity Reduction Allowance 2022- 15%		552,000	552,000	550,000
A0124R	Adhoc Relief Allowance 2022		552,000	552,000	607,000
A0124X	Adhoc Relief Allowance 2023		1,985,000	1,985,000	2,184,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>155,000</u>	<u>155,000</u>	<u>171,000</u>
A01289	Teaching Allowance		155,000	155,000	171,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
Govt: Technical & Vocational Centre (Women) Mingora Swat			12,599,000	12,599,000	14,437,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
SW4472	Govt: Technical & Vocational Centre (Boys) Matta Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>5,023,000</u>	<u>5,023,000</u>	<u>5,273,000</u>
A011	TOTAL PAY	10	8	<u>3,168,000</u>	<u>3,233,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>2,460,000</u>	<u>2,706,000</u>
A01101	Total Basic Pay Of Officer	3	3	<u>2,460,000</u>	<u>2,706,000</u>
V011	Vice Principal (BPS-18)	1	1	960,000	1,056,000
T067	Training Manager (BPS-17)	1	1	984,000	1,082,000
A057	Assistant (BPS-16)	1	1	516,000	568,000
A011-2	TOTAL PAY OF OTHER STAFF	7	5	<u>708,000</u>	<u>527,000</u>
A01151	Total Basic Pay Other Staff	7	5	<u>708,000</u>	<u>527,000</u>
I018	Instructor (BPS-15)	2	2	204,000	224,000
J013	Junior Clerk (BPS-11)	1	1	84,000	92,000
C057	Chowkidar (BPS-03)	1	1	120,000	132,000
N005	Naib Qasid (BPS-03)	1	1	72,000	79,000
W032	Workshop Attendant (BPS-03)	2		228,000	
A012	TOTAL ALLOWANCES			<u>1,855,000</u>	<u>2,040,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,782,000</u>	<u>1,960,000</u>
A01202	House Rent Allowance			166,000	183,000
A01203	Conveyance Allowance			137,000	151,000
A01207	Washing Allowance			24,000	26,000
A01208	Dress Allowance			24,000	26,000
A0120D	Integrated Allowance			14,000	15,000
A01217	Medical Allowance			87,000	96,000
A0121T	Adhoc Relief Allowance 2013			29,000	32,000
A0122C	Adhoc Relief Allowance - 2015			20,000	22,000
A01233	Unattractive Area Allowance			<u>60,000</u>	<u>66,000</u>
001	Unattractive Area Allowance			60,000	66,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
SW4472	Govt: Technical & Vocational Centre (Boys) Matta Swat				
A0124H	Special Allowance-2021		42,000	42,000	46,000
A0124L	Weather Allowance		40,000	40,000	44,000
A0124N	Disparity Reduction Allowance 2022- 15%		222,000	222,000	244,000
A0124R	Adhoc Relief Allowance 2022		185,000	185,000	204,000
A0124X	Adhoc Relief Allowance 2023		732,000	732,000	805,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>73,000</u>	<u>73,000</u>	<u>80,000</u>
A01289	Teaching Allowance		73,000	73,000	80,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,320,000</u>	<u>1,320,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,320,000</u>	<u>1,320,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,320,000	1,320,000	1,000,000
Govt: Technical & Vocational Centre (Boys) Matta Swat			6,343,000	6,343,000	6,273,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
SW4473	Govt: Technical & Vocational Centre (Boys) Mingora Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>26,991,000</u>	<u>26,991,000</u>	<u>29,005,000</u>
A011	TOTAL PAY	32	31	<u>17,892,000</u>	<u>18,995,000</u>
A011-1	TOTAL PAY OF OFFICERS	7	7	<u>5,556,000</u>	<u>6,112,000</u>
A01101	Total Basic Pay Of Officer	7	7	<u>5,556,000</u>	<u>6,112,000</u>
P070	Principal (BPS-19)	1	1	936,000	1,030,000
V011	Vice Principal (BPS-18)	1	1	768,000	845,000
S044	Senior Instructor ASA (BPS-17)	5	5	3,852,000	4,237,000
A011-2	TOTAL PAY OF OTHER STAFF	25	24	<u>12,336,000</u>	<u>12,883,000</u>
A01151	Total Basic Pay Other Staff	25	24	<u>12,336,000</u>	<u>12,883,000</u>
I018	Instructor (BPS-15)	8	8	5,724,000	6,296,000
S035	Senior Clerk (BPS-14)	1	1	684,000	752,000
J091	Junior Technician (BPS-12)	1		624,000	
J013	Junior Clerk (BPS-11)	1	1	360,000	396,000
S127	Store Keeper (BPS-10)	1	1	564,000	620,000
D112	Driver (BPS-06)	1	1	408,000	449,000
C057	Chowkidar (BPS-03)	2	2	648,000	713,000
N005	Naib Qasid (BPS-03)	3	3	1,008,000	1,109,000
W032	Workshop Attendant (BPS-03)	7	7	2,316,000	2,548,000
A012	TOTAL ALLOWANCES			<u>9,099,000</u>	<u>10,010,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,880,000</u>	<u>9,769,000</u>
A01202	House Rent Allowance			674,000	741,000
A01203	Conveyance Allowance			546,000	601,000
A01207	Washing Allowance			144,000	158,000
A01208	Dress Allowance			144,000	158,000
A0120D	Integrated Allowance			86,000	95,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
SW4473	Govt: Technical & Vocational Centre (Boys) Mingora Swat				
A01217	Medical Allowance		415,000	415,000	457,000
A0121T	Adhoc Relief Allowance 2013		146,000	146,000	161,000
A0122C	Adhoc Relief Allowance - 2015		101,000	101,000	111,000
A01233	Unattractive Area Allowance		<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001	Unattractive Area Allowance		300,000	300,000	330,000
A0124H	Special Allowance-2021		260,000	260,000	286,000
A0124L	Weather Allowance		170,000	170,000	187,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,098,000	1,098,000	1,208,000
A0124R	Adhoc Relief Allowance 2022		1,096,000	1,096,000	1,206,000
A0124X	Adhoc Relief Allowance 2023		3,700,000	3,700,000	4,070,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>219,000</u>	<u>219,000</u>	<u>241,000</u>
A01289	Teaching Allowance		219,000	219,000	241,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,198,000</u>	<u>1,198,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,198,000</u>	<u>1,198,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,198,000	1,198,000	1,000,000
Govt: Technical & Vocational Centre (Boys) Mingora Swat			28,189,000	28,189,000	30,005,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
TK4133	Govt: Technical & Vocational Centre (Boys) Tank				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>20,481,000</u>	<u>20,481,000</u>	<u>20,045,000</u>
A011	TOTAL PAY	32	26	<u>14,184,000</u>	<u>13,119,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>3,648,000</u>	<u>4,013,000</u>
A01101	Total Basic Pay Of Officer	5	5	<u>3,648,000</u>	<u>4,013,000</u>
P070	Principal (BPS-19)	1	1	1,068,000	1,175,000
L028	Lecturer (BPS-18)	1		720,000	
V011	Vice Principal (BPS-18)		1		792,000
S044	Senior Instructor ASA (BPS-17)	2	2	1,608,000	1,769,000
A057	Assistant (BPS-16)	1	1	252,000	277,000
A011-2	TOTAL PAY OF OTHER STAFF	27	21	<u>10,536,000</u>	<u>9,106,000</u>
A01151	Total Basic Pay Other Staff	27	21	<u>10,536,000</u>	<u>9,106,000</u>
S035	Senior Clerk (BPS-14)	1	1	588,000	647,000
T033	Trade Instructor (BPS-14)	5	5	2,100,000	2,310,000
J013	Junior Clerk (BPS-11)	2	2	1,008,000	1,109,000
J027	Junior Trade Instructor (BPS-11)	1	1	636,000	700,000
S127	Store Keeper (BPS-10)	1		528,000	
S079	Shop Assistant (BPS-07)	3	3	960,000	1,056,000
C057	Chowkidar (BPS-03)	4	4	1,224,000	1,346,000
M010	Mali (BPS-03)	1		360,000	
N005	Naib Qasid (BPS-03)	4	2	1,392,000	750,000
S080	Shop Attendant (BPS-03)	3	3	1,080,000	1,188,000
S123	Store Attendant (BPS-03)	1		312,000	
S162	Sweeper (BPS-03)	1		348,000	
A012	TOTAL ALLOWANCES			<u>6,297,000</u>	<u>6,926,000</u>

NC21036 (029)
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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025

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

**TK4133 Govt: Technical & Vocational Centre
(Boys) Tank**

A012-1 TOTAL REGULAR ALLOWANCES			<u>6,179,000</u>	<u>6,179,000</u>	<u>6,796,000</u>
A01202 House Rent Allowance			557,000	557,000	613,000
A01203 Conveyance Allowance			450,000	450,000	495,000
A01207 Washing Allowance			104,000	104,000	114,000
A01208 Dress Allowance			104,000	104,000	114,000
A0120D Integrated Allowance			62,000	62,000	68,000
A01217 Medical Allowance			322,000	322,000	354,000
A0121T Adhoc Relief Allowance 2013			101,000	101,000	111,000
A01224 Entertainment Allowance			5,000	5,000	6,000
A0122C Adhoc Relief Allowance - 2015			69,000	69,000	76,000
A0124H Special Allowance-2021			294,000	294,000	323,000
A0124L Weather Allowance			10,000	10,000	11,000
A0124N Disparity Reduction Allowance 2022- 15%			743,000	743,000	817,000
A0124R Adhoc Relief Allowance 2022			743,000	743,000	817,000
A0124X Adhoc Relief Allowance 2023			2,615,000	2,615,000	2,877,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>118,000</u>	<u>118,000</u>	<u>130,000</u>
A01289 Teaching Allowance			118,000	118,000	130,000

**Govt: Technical & Vocational Centre
(Boys) Tank**

20,481,000

20,481,000

20,045,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR4135	Director Technical Education and Manpower Training				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>56,538,000</u>	<u>56,538,000</u>	<u>57,182,000</u>
A011	TOTAL PAY	<u>54</u>	<u>47</u>	<u>31,211,000</u>	<u>31,096,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>19</u>	<u>19</u>	<u>16,476,000</u>	<u>18,123,000</u>
A01101	Total Basic Pay Of Officer	<u>19</u>	<u>19</u>	<u>16,476,000</u>	<u>18,123,000</u>
D451	Director Skill Development & Vocational (BPS-19)	1	1	1,440,000	1,584,000
D452	Director Admn., Finance & Planning (BPS-19)	1	1	1,512,000	1,663,000
C283	Chief Research Officer (BPS-18)	1	1	1,164,000	1,280,000
D028	Deputy Director (BPS-18)	3	3	2,904,000	3,194,000
D453	Deputy Director Admn: & Monitoring (BPS-18)	1	1	984,000	1,082,000
A079	Assistant Director (BPS-17)	4	4	3,636,000	4,000,000
R032	Research Officer (BPS-17)	1	1	600,000	660,000
S166	Superintendent (BPS-17)	1	1	888,000	977,000
A057	Assistant (BPS-16)	5	5	2,988,000	3,287,000
A189	Appernticeship Officer (BPS-16)	1	1	360,000	396,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>35</u>	<u>28</u>	<u>14,735,000</u>	<u>12,973,000</u>
A01151	Total Basic Pay Other Staff	<u>35</u>	<u>28</u>	<u>14,724,000</u>	<u>12,961,000</u>
S035	Senior Clerk (BPS-14)	6	6	4,236,000	4,660,000
S115	Stenographer (BPS-14)	1		948,000	
J013	Junior Clerk (BPS-11)	10	10	3,516,000	3,868,000
D112	Driver (BPS-06)	3	2	1,116,000	900,000
D006	Daftari (BPS-04)	1	1	228,000	251,000
C057	Chowkidar (BPS-03)	1		396,000	
N005	Naib Qasid (BPS-03)	12	8	3,900,000	2,860,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT/POLICY/CURRICULUM						
PR4135	Director Technical Education and Manpower Training						
S162	Sweeper	(BPS-03)	1	1	384,000		422,000
A01152	Personal pay				11,000	11,000	12,000
A012	TOTAL ALLOWANCES				25,327,000	25,327,000	26,086,000
A012-1	TOTAL REGULAR ALLOWANCES				25,327,000	25,327,000	26,086,000
A01202	House Rent Allowance				3,366,000	3,366,000	3,400,000
A01203	Conveyance Allowance				1,681,000	1,681,000	1,700,000
A01207	Washing Allowance				188,000	188,000	207,000
A01208	Dress Allowance				188,000	188,000	207,000
A0120D	Integrated Allowance				113,000	113,000	124,000
A0120E	Housing Subsidy Allowance				443,000	443,000	443,000
A01217	Medical Allowance				992,000	992,000	950,000
A0121T	Adhoc Relief Allowance 2013				375,000	375,000	390,000
A01224	Entertainment Allowance				12,000	12,000	13,000
A0122C	Adhoc Relief Allowance - 2015				255,000	255,000	250,000
A01236	Deputation Allowance				36,000	36,000	40,000
A0124H	Special Allowance-2021				1,878,000	1,878,000	1,800,000
A0124L	Weather Allowance				56,000	56,000	62,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,951,000	2,951,000	3,000,000
A0124R	Adhoc Relief Allowance 2022				2,951,000	2,951,000	3,000,000
A0124X	Adhoc Relief Allowance 2023				9,842,000	9,842,000	10,500,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				1,321,000	1,321,000	1,000,000
A041	TOTAL PENSION				1,321,000	1,321,000	1,000,000
A04114	Superannuation Encashment of L.P.R				1,321,000	1,321,000	1,000,000
Director Technical Education and Manpower Training					57,859,000	57,859,000	58,182,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR4992	Technical Educaiton & Vocational Traini Training Authority (TEVTA)				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>690,237,000</u>	<u>690,237,000</u>	<u>830,237,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>690,237,000</u>	<u>690,237,000</u>	<u>830,237,000</u>
A05270	To Others		<u>690,237,000</u>	<u>690,237,000</u>	<u>830,237,000</u>
001	To Others		690,237,000	690,237,000	830,237,000
Technical Educaiton & Vocational Traini Training Authority (TEVTA)			690,237,000	690,237,000	830,237,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR5860	Lump Sum Allocation				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>91,585,000</u>
A012	TOTAL ALLOWANCES				<u>91,585,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>91,585,000</u>
A01270	Other				<u>91,585,000</u>
086	L.S. for Pay increase				91,585,000
A03	TOTAL OPERATING EXPENSES			<u>100,000,000</u>	<u>100,000,000</u>
A039	TOTAL GENERAL			<u>100,000,000</u>	<u>100,000,000</u>
A03970	Others			<u>100,000,000</u>	<u>323,451,000</u>
037	L.S. at the disposal of F.D.			100,000,000	323,451,000
Lump Sum Allocation				100,000,000	100,000,000
					415,036,000

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NC21037 (030)
LABOUR
BUDGET ESTIMATES 2024-2025

	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	658	669,865,000	669,865,000	532,100,000	246,105,000	778,205,000
TOTAL	658	669,865,000	669,865,000	532,100,000	246,105,000	778,205,000

NC21037 (030)
LABOUR

	Rs	0
Charged:		0
Voted:		778,205,000
Total:		778,205,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
031101 COURTS/JUSTICE	108,271,000	108,271,000	116,053,000
041308 WAGE REGULATION	3,396,000	3,396,000	3,840,000
041309 LABOUR WELFARE MEASURES	430,457,000	430,457,000	511,538,000
047101 WEIGHTS AND MEASURES	127,741,000	127,741,000	146,774,000
TOTAL	669,865,000	669,865,000	778,205,000

NC21037 (030)
LABOUR

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
DI4395	Labour Court D.I.Khan	19,669,000	19,669,000	21,843,000
SW4510	Labour Court Malakand Division at Swat	19,475,000	19,475,000	20,140,000
PR4939	Worker Children Education Board	77,000,000	77,000,000	77,000,000
AD7031	District Labour Office Abbottabad	10,871,000	10,871,000	12,944,000
AD7032	Weight & Measures Office Abbottabad	4,824,000	4,824,000	7,734,000
BD7125	District Labour Office Buner	3,937,000	3,937,000	5,329,000
BD7126	Weight & Measures Office Buner	2,346,000	2,346,000	3,817,000
BM7089	Weight & Measures Office Battagram	4,006,000	4,006,000	5,536,000
BU7034	District Labour Office Bannu	10,430,000	10,430,000	11,178,000
BU7035	Weight & Measures Office Bannu	4,294,000	4,294,000	5,581,000
CA7033	District Labour Office Charsadda	7,578,000	7,578,000	9,012,000
CA7161	Weight & Measures Office Charsadda	6,767,000	6,767,000	7,194,000
CL7035	Weight & Measures Office Chitral	1,409,000	1,409,000	2,789,000
CL7125	District Labour Office Chitral	1,160,000	1,160,000	1,309,000
CU4350	District Labour Office Chitral Upper	2,318,000	2,318,000	3,775,000
DA7033	Weight & Measures Office Dir Lower	5,237,000	5,237,000	6,752,000
DA7194	District Labour Office Dir Lower	4,789,000	4,789,000	6,202,000

NC21037 (030)
LABOUR

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
DI7034	District Labour Office D I Khan	7,371,000	7,371,000	9,357,000
DI7035	Weight & Measures Office D I Khan	4,708,000	4,708,000	6,155,000
DP7030	Weight & Measures Office Dir Upper	1,530,000	1,530,000	2,905,000
HR7030	Assistant Director Worker Education Haripur	5,174,000	5,174,000	6,585,000
HR7031	Office of Deputy Director Labour Haripur	16,348,000	16,348,000	17,361,000
HR7032	Weight & Measures Office Haripur	4,745,000	4,745,000	5,010,000
KK7029	Weight & Measures Office Karak	4,935,000	4,935,000	5,962,000
KK7143	District Labour Office Karak	4,578,000	4,578,000	5,603,000
KT7036	District Labour Office Kohat	9,729,000	9,729,000	11,552,000
KT7037	Weight & Measures Office Kohat	4,533,000	4,533,000	5,939,000
LK7027	District Labour Office Lakki Marwat	1,885,000	1,885,000	2,106,000
LK7131	Weight & Measures Office Laki Marwat	4,407,000	4,407,000	4,580,000
MA7035	District Labour Officer Mansehra	5,445,000	5,445,000	6,015,000
MA7036	Weight & Measures Office Mansehra	4,521,000	4,521,000	4,838,000
MD7031	Weight & Measures Office Malakand	5,236,000	5,236,000	5,443,000
MD7128	District Labour Office Malakand	4,511,000	4,511,000	4,781,000
MR7035	District Labour Office Mardan	12,955,000	12,955,000	13,699,000

NC21037 (030)
LABOUR

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
MR7036	Weight & Measures Office Mardan	6,900,000	6,900,000	7,099,000
NR7030	District Labour Office Nowshera	8,690,000	8,690,000	9,319,000
NR7031	Weight & Measures Office Nowshera	8,651,000	8,651,000	8,763,000
PR5482	Secretary Labour Department	72,738,000	72,738,000	81,730,000
PR5861	Lump Sum Allocation	25,000,000	25,000,000	68,532,000
PR7041	District Labour Office Peshawar	20,325,000	20,325,000	21,677,000
PR7042	Weight & Measures Office Peshawar	11,194,000	11,194,000	11,736,000
SH4199	Weight & Measures Office Shangla	1,626,000	1,626,000	1,614,000
SH4300	District Labour Office Shangla	1,676,000	1,676,000	1,870,000
SU7034	District Labour Office Swabi	5,745,000	5,745,000	6,110,000
SU7035	Weight & Measures Office Swabi	5,646,000	5,646,000	5,887,000
SW7035	District Labour Office Swat	10,964,000	10,964,000	11,848,000
SW7036	Weight & Measures Office Swat	4,243,000	4,243,000	4,525,000
TG4070	District Labour Office Tor Ghar	4,483,000	4,483,000	4,703,000
TK4200	District Labour Office Tank	2,863,000	2,863,000	3,168,000
TK7077	Weight & Measures Office Tank	2,037,000	2,037,000	2,257,000
HR4007	Labour Court Hattar Haripur	21,362,000	21,362,000	23,702,000
MR4031	Presiding Officer Labour Court Mardan	23,061,000	23,061,000	24,243,000
PR4067	Weights and Measures Cell Provincial	21,868,000	21,868,000	21,322,000

NC21037 (030)
LABOUR

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
PR4083	Labour Court Peshawar (Provincial)	24,704,000	24,704,000	26,125,000
PR4354	Minimum Wages Board	3,396,000	3,396,000	3,840,000
PR4363	Director Labour Welfare Activities	74,475,000	74,475,000	80,193,000
BM7087	District Labour Office Battagram	2,999,000	2,999,000	3,299,000
HG5132	Weight & Measures Office Hangu District Hangu	2,078,000	2,078,000	3,336,000
PR4960	Worker Education Wing, Labour Directorate Peshawar.	14,420,000	14,420,000	15,281,000
TOTAL		669,865,000	669,865,000	778,205,000

NC21037 (030)
LABOUR

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>466,950,000</u>	<u>466,950,000</u>	<u>532,100,000</u>
A011	PAY	<u>246,494,000</u>	<u>246,494,000</u>	<u>271,144,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>119,725,000</u>	<u>119,725,000</u>	<u>131,702,000</u>
A01101	Basic Pay Of Officer	118,740,000	118,740,000	130,618,000
A01102	Personal pay	927,000	927,000	1,020,000
A01103	Special Pay	40,000	40,000	44,000
A01105	Qualification Pay	18,000	18,000	20,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>126,769,000</u>	<u>126,769,000</u>	<u>139,442,000</u>
A01151	Basic Pay Other Staff	126,756,000	126,756,000	139,428,000
A01152	Personal pay	13,000	13,000	14,000
A012	ALLOWANCES	<u>220,456,000</u>	<u>220,456,000</u>	<u>260,956,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>219,476,000</u>	<u>219,476,000</u>	<u>259,962,000</u>
A01201	Senior Post Allowance	94,000	94,000	106,000
A01202	House Rent Allowance	24,416,000	24,416,000	26,860,000
A01203	Conveyance Allowance	15,335,000	15,335,000	16,875,000
A01207	Washing Allowance	2,422,000	2,422,000	2,662,000
A01208	Dress Allowance	2,420,000	2,420,000	2,660,000
A0120D	Integrated Allowance	1,449,000	1,449,000	1,587,000
A0120E	Housing Subsidy Allowance	1,062,000	1,062,000	1,169,000
A0120K	Special Judicial Allowance	13,223,000	13,223,000	14,546,000
A01217	Medical Allowance	8,842,000	8,842,000	9,724,000
A0121T	Adhoc Relief Allowance 2013	1,808,000	1,808,000	1,988,000
A01224	Entertainment Allowance	59,000	59,000	67,000
A01226	Computer Allowance	162,000	162,000	180,000
A01228	Orderly Allowance	300,000	300,000	330,000
A0122C	Adhoc Relief Allowance - 2015	1,249,000	1,249,000	1,378,000
A0122N	Special Conveyance Allowance to Disbalded Employees	288,000	288,000	316,000
A01233	Unattractive Area Allowance	1,150,000	1,150,000	1,263,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	6,738,000	6,738,000	7,412,000
A0123U	Planning Performance Allowance	547,000	547,000	602,000
A0123V	Secretariat Performance Allowance	18,045,000	18,045,000	19,850,000
A01241	Utility allowance for electricity	2,010,000	2,010,000	2,211,000
A01248	Judicial Allowance	826,000	826,000	909,000

NC21037 (030)
LABOUR

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0124G	IT Professional Allowance	364,000	364,000	400,000
A0124H	Special Allowance-2021	11,712,000	11,712,000	12,881,000
A0124L	Weather Allowance	2,128,000	2,128,000	2,343,000
A0124N	Disparity Reduction Allowance 2022- 15%	16,400,000	16,400,000	18,039,000
A0124R	Adhoc Relief Allowance 2022	19,393,000	19,393,000	21,333,000
A0124X	Adhoc Relief Allowance 2023	66,616,000	66,616,000	73,279,000
A01250	Incentive Allowance	56,000	56,000	62,000
A01270	Other	362,000	362,000	18,930,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>980,000</u>	<u>980,000</u>	<u>994,000</u>
A01271	Overtime Allowance	44,000	44,000	48,000
A01274	Medical Charges	841,000	841,000	841,000
A01284	Firewood Allowance	95,000	95,000	105,000
A03	TOTAL OPERATING EXPENSES	<u>106,677,000</u>	<u>106,677,000</u>	<u>123,349,000</u>
A032	COMMUNICATIONS	<u>3,008,000</u>	<u>3,008,000</u>	<u>3,647,000</u>
A03201	Postage and Telegraph	809,000	809,000	882,000
A03202	Telephone and Trunk Call	2,199,000	2,199,000	2,765,000
A033	UTILITIES	<u>6,228,000</u>	<u>6,228,000</u>	<u>7,617,000</u>
A03301	Gas	854,000	854,000	1,058,000
A03302	Water	120,000	120,000	150,000
A03303	Electricity	5,134,000	5,134,000	6,359,000
A03305	POL fore Generator	120,000	120,000	50,000
A034	OCCUPANCY COSTS	<u>24,747,000</u>	<u>24,747,000</u>	<u>24,865,000</u>
A03402	Rent for Office Building	24,747,000	24,747,000	24,865,000
A036	MOTOR VEHICLES	<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A03603	Registration	3,000	3,000	3,000
A03670	Others	87,000	87,000	87,000
A038	TRAVEL & TRANSPORTATION	<u>34,850,000</u>	<u>34,850,000</u>	<u>25,895,000</u>
A03801	Training - domestic	10,000	10,000	
A03805	Travelling Allowance	18,455,000	18,455,000	11,237,000
A03806	Transportation of Goods	45,000	45,000	3,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	14,970,000	14,970,000	13,520,000

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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03808	Conveyance Charges	970,000	970,000	835,000
A03809	CNG Charges (Govt)	400,000	400,000	300,000
A039	GENERAL	<u>37,754,000</u>	<u>37,754,000</u>	<u>61,235,000</u>
A03901	Stationery	4,284,000	4,284,000	4,159,000
A03902	Printing and Publication	2,186,000	2,186,000	1,590,000
A03905	Newspapers Periodicals and Books	462,000	462,000	462,000
A03906	Uniforms and Protective Clothing	44,000	44,000	44,000
A03907	Advertising & Publicity	1,958,000	1,958,000	1,616,000
A03917	Law Charges	30,000	30,000	30,000
A03919	Payments to Other for Service Rendered	1,059,000	1,059,000	1,059,000
A03942	Cost of Other Stores	12,000	12,000	12,000
A03970	Others	27,719,000	27,719,000	52,263,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>4,167,000</u>	<u>4,167,000</u>	<u>18,800,000</u>
A041	PENSION	<u>4,167,000</u>	<u>4,167,000</u>	<u>18,800,000</u>
A04114	Superannuation Encashment of L.P.R	4,167,000	4,167,000	18,800,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>78,500,000</u>	<u>78,500,000</u>	<u>95,300,000</u>
A052	GRANTS-DOMESTIC	<u>78,500,000</u>	<u>78,500,000</u>	<u>95,300,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	1,500,000	1,500,000	18,300,000
A05270	To Others	77,000,000	77,000,000	77,000,000
A06	TOTAL TRANSFERS	<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
A063	ENTERTAINMENT & GIFTS	<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
A06301	Entertainments & Gifts	240,000	240,000	240,000
A09	TOTAL PHYSICAL ASSETS	<u>6,016,000</u>	<u>6,016,000</u>	<u>1,653,000</u>
A092	COMPUTER EQUIPMENT	<u>1,890,000</u>	<u>1,890,000</u>	<u>1,530,000</u>
A09201	Hardware	1,890,000	1,890,000	1,530,000

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OBJECT	SUMMARY	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
A095	PURCHASE OF TRANSPORT			<u>7,000</u>
A09501	Transport			7,000
A096	PURCHASE OF PLANT & MACHINERY	<u>2,115,000</u>	<u>2,115,000</u>	<u>56,000</u>
A09601	Plant and Machinery	2,115,000	2,115,000	56,000
A097	PURCHASE FURNITURE & FIXTURE	<u>2,011,000</u>	<u>2,011,000</u>	<u>60,000</u>
A09701	Furniture and fixtures	2,011,000	2,011,000	60,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>7,315,000</u>	<u>7,315,000</u>	<u>6,763,000</u>
A130	TRANSPORT	<u>4,546,000</u>	<u>4,546,000</u>	<u>3,421,000</u>
A13001	Transport	4,546,000	4,546,000	3,421,000
A131	MACHINERY AND EQUIPMENT	<u>1,201,000</u>	<u>1,201,000</u>	<u>1,385,000</u>
A13101	Machinery and Equipment	1,201,000	1,201,000	1,385,000
A132	FURNITURE AND FIXTURE	<u>1,071,000</u>	<u>1,071,000</u>	<u>1,373,000</u>
A13201	Furniture and Fixture	1,071,000	1,071,000	1,373,000
A137	COMPUTER EQUIPMENT	<u>497,000</u>	<u>497,000</u>	<u>584,000</u>
A13701	Hardware	431,000	431,000	530,000
A13702	Software	66,000	66,000	54,000
NET TOTAL		<u>669,865,000</u>	<u>669,865,000</u>	<u>778,205,000</u>

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SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	169			169	39,202,000
04	18			18	4,078,000
06	54			54	14,412,000
07	6			6	1,888,000
08	1			1	488,000
10	49			49	16,926,000
11	67			67	21,555,000
12	17			17	6,005,000
14	68			68	34,874,000
16	142			142	65,596,000
17	48			48	34,451,000
18	10			10	10,903,000
19	3			3	4,528,000
20	1			1	2,455,000
21	5			5	12,685,000
TOTAL	658			658	270,046,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
DI4395	Labour Court D.I.Khan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,634,000</u>	<u>15,634,000</u>	<u>17,198,000</u>
A011	TOTAL PAY				<u>7,499,000</u>	<u>7,499,000</u>	<u>8,249,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>5,495,000</u>	<u>5,495,000</u>	<u>6,045,000</u>
A01101	Total Basic Pay Of Officer				<u>4,968,000</u>	<u>4,968,000</u>	<u>5,465,000</u>
P062	Presiding Officer Labour Court	(BPS-21)	1	1	2,460,000		2,706,000
S166	Superintendent	(BPS-17)	1	1	612,000		673,000
A057	Assistant	(BPS-16)	2	2	852,000		937,000
C082	Computer Operator	(BPS-16)	1	1	468,000		515,000
S115	Stenographer	(BPS-16)	1	1	576,000		634,000
A01102	Personal pay				527,000	527,000	580,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>2,004,000</u>	<u>2,004,000</u>	<u>2,204,000</u>
A01151	Total Basic Pay Other Staff				<u>2,004,000</u>	<u>2,004,000</u>	<u>2,204,000</u>
S035	Senior Clerk	(BPS-14)	1	1	480,000		528,000
M066	Moharrir	(BPS-07)	1	1	216,000		238,000
D112	Driver	(BPS-06)	1	1	180,000		198,000
B069	Balif Attendent	(BPS-04)	2	2	336,000		370,000
C057	Chowkidar	(BPS-03)	1	1	204,000		224,000
N005	Naib Qasid	(BPS-03)	1	1	204,000		224,000
P081	Process Server	(BPS-03)	1	1	192,000		211,000
S162	Sweeper	(BPS-03)	1	1	192,000		211,000
A012	TOTAL ALLOWANCES				<u>8,135,000</u>	<u>8,135,000</u>	<u>8,949,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,135,000</u>	<u>8,135,000</u>	<u>8,949,000</u>
A01201	Senior Post Allowance				16,000	16,000	18,000
A01202	House Rent Allowance				633,000	633,000	696,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
DI4395 Labour Court D.I.Khan					
A01203 Conveyance Allowance			405,000	405,000	446,000
A01207 Washing Allowance			72,000	72,000	79,000
A01208 Dress Allowance			72,000	72,000	79,000
A0120D Integrated Allowance			43,000	43,000	47,000
A0120K Special Judicial Allowance			2,905,000	2,905,000	3,196,000
A01217 Medical Allowance			268,000	268,000	295,000
A0121T Adhoc Relief Allowance 2013			67,000	67,000	74,000
A01224 Entertainment Allowance			8,000	8,000	9,000
A01226 Computer Allowance			18,000	18,000	20,000
A0122C Adhoc Relief Allowance - 2015			42,000	42,000	46,000
A01241 Utility allowance for electricity			360,000	360,000	396,000
A01248 Judicial Allowance			168,000	168,000	185,000
A0124H Special Allowance-2021			241,000	241,000	265,000
A0124L Weather Allowance			10,000	10,000	11,000
A0124N Disparity Reduction Allowance 2022- 15%			393,000	393,000	432,000
A0124R Adhoc Relief Allowance 2022			701,000	701,000	771,000
A0124X Adhoc Relief Allowance 2023			1,713,000	1,713,000	1,884,000
A03 TOTAL OPERATING EXPENSES			<u>3,795,000</u>	<u>3,795,000</u>	<u>3,252,000</u>
A032 TOTAL COMMUNICATIONS			<u>100,000</u>	<u>100,000</u>	<u>119,000</u>
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			80,000	80,000	99,000
A033 TOTAL UTILITIES			<u>215,000</u>	<u>215,000</u>	<u>267,000</u>
A03302 Water			15,000	15,000	19,000
A03303 Electricity			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
001 Electricity			200,000	200,000	248,000
A034 TOTAL OCCUPANCY COSTS			<u>765,000</u>	<u>765,000</u>	<u>765,000</u>
A03402 Rent for Office Building			765,000	765,000	765,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,445,000</u>	<u>2,445,000</u>	<u>1,821,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
DI4395 Labour Court D.I.Khan					
A03805 Travelling Allowance			<u>1,500,000</u>	<u>1,500,000</u>	<u>800,000</u>
001 Travelling Allowance			1,500,000	1,500,000	800,000
A03806 Transportation of Goods			<u>25,000</u>	<u>25,000</u>	<u>1,000</u>
001 Transportation of Goods			25,000	25,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>900,000</u>	<u>900,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			900,000	900,000	1,000,000
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>270,000</u>	<u>270,000</u>	<u>280,000</u>
A03901 Stationery			<u>120,000</u>	<u>120,000</u>	<u>150,000</u>
001 Stationery			120,000	120,000	150,000
A03902 Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Printing and publication			30,000	30,000	30,000
A03905 Newspapers Periodicals and Books			18,000	18,000	18,000
A03906 Uniforms and Protective Clothing			2,000	2,000	2,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
001 Others			100,000	100,000	80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>600,000</u>
A041 TOTAL PENSION					<u>600,000</u>
A04114 Superannuation Encashment of L.P.R					600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					600,000
A09 TOTAL PHYSICAL ASSETS			<u>120,000</u>	<u>120,000</u>	<u>33,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>120,000</u>	<u>120,000</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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
DI4395 Labour Court D.I.Khan					
A09201 Hardware			<u>120,000</u>	<u>120,000</u>	<u>30,000</u>
001 Hardware			120,000	120,000	30,000
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>2,000</u>
A09701 Furniture and fixtures					<u>2,000</u>
001 Furniture & Fixture					2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>120,000</u>	<u>120,000</u>	<u>160,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			100,000	100,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>30,000</u>
001 Machinery and Equipment			10,000	10,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			10,000	10,000	30,000
Labour Court D.I.Khan			19,669,000	19,669,000	21,843,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SW4510 Labour Court Malakand Division at Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,731,000</u>	<u>13,731,000</u>	<u>15,106,000</u>
A011 TOTAL PAY	16	16	<u>6,084,000</u>	<u>6,084,000</u>	<u>6,692,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>4,008,000</u>	<u>4,008,000</u>	<u>4,409,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>4,008,000</u>	<u>4,008,000</u>	<u>4,409,000</u>
P062 Presiding Officer Labour Court (BPS-21)	1	1	1,764,000		1,940,000
S166 Superintendent (BPS-17)	1	1	540,000		594,000
A057 Assistant (BPS-16)	2	2	852,000		937,000
C082 Computer Operator (BPS-16)	1	1	396,000		436,000
S115 Stenographer (BPS-16)	1	1	456,000		502,000
A011-2 TOTAL PAY OF OTHER STAFF	10	10	<u>2,076,000</u>	<u>2,076,000</u>	<u>2,283,000</u>
A01151 Total Basic Pay Other Staff	10	10	<u>2,076,000</u>	<u>2,076,000</u>	<u>2,283,000</u>
S035 Senior Clerk (BPS-14)	1	1	480,000		528,000
M066 Moharrir (BPS-07)	1	1	204,000		224,000
D112 Driver (BPS-06)	1	1	252,000		277,000
B069 Balif Attendent (BPS-04)	2	2	312,000		343,000
C057 Chowkidar (BPS-03)	2	2	276,000		304,000
N005 Naib Qasid (BPS-03)	1	1	192,000		211,000
P081 Process Server (BPS-03)	1	1	168,000		185,000
S162 Sweeper (BPS-03)	1	1	192,000		211,000
A012 TOTAL ALLOWANCES			<u>7,647,000</u>	<u>7,647,000</u>	<u>8,414,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,647,000</u>	<u>7,647,000</u>	<u>8,414,000</u>
A01201 Senior Post Allowance			15,000	15,000	17,000
A01202 House Rent Allowance			587,000	587,000	646,000
A01203 Conveyance Allowance			387,000	387,000	426,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SW4510 Labour Court Malakand Division at Swat					
A01207 Washing Allowance			96,000	96,000	106,000
A01208 Dress Allowance			96,000	96,000	106,000
A0120D Integrated Allowance			58,000	58,000	64,000
A0120K Special Judicial Allowance			2,393,000	2,393,000	2,632,000
A01217 Medical Allowance			259,000	259,000	285,000
A0121T Adhoc Relief Allowance 2013			58,000	58,000	64,000
A01224 Entertainment Allowance			8,000	8,000	9,000
A01226 Computer Allowance			18,000	18,000	20,000
A0122C Adhoc Relief Allowance - 2015			27,000	27,000	30,000
A01233 Unattractive Area Allowance			<u>184,000</u>	<u>184,000</u>	<u>202,000</u>
001 Unattractive Area Allowance			184,000	184,000	202,000
A01241 Utility allowance for electricity			330,000	330,000	363,000
A01248 Judicial Allowance			154,000	154,000	169,000
A0124H Special Allowance-2021			168,000	168,000	185,000
A0124L Weather Allowance			120,000	120,000	132,000
A0124N Disparity Reduction Allowance 2022- 15%			322,000	322,000	354,000
A0124R Adhoc Relief Allowance 2022			525,000	525,000	578,000
A0124X Adhoc Relief Allowance 2023			1,842,000	1,842,000	2,026,000
A03 TOTAL OPERATING EXPENSES			<u>5,394,000</u>	<u>5,394,000</u>	<u>4,824,000</u>
A032 TOTAL COMMUNICATIONS			<u>105,000</u>	<u>105,000</u>	<u>124,000</u>
A03201 Postage and Telegraph			25,000	25,000	25,000
A03202 Telephone and Trunk Call			80,000	80,000	99,000
A033 TOTAL UTILITIES			<u>500,000</u>	<u>500,000</u>	<u>620,000</u>
A03301 Gas			100,000	100,000	124,000
A03303 Electricity			<u>400,000</u>	<u>400,000</u>	<u>496,000</u>
001 Electricity			400,000	400,000	496,000
A034 TOTAL OCCUPANCY COSTS			<u>1,881,000</u>	<u>1,881,000</u>	<u>1,881,000</u>
A03402 Rent for Office Building			1,881,000	1,881,000	1,881,000
A036 TOTAL MOTOR VEHICLES			<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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SW4510 Labour Court Malakand Division at Swat					
A03670 Others			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001 Others			3,000	3,000	3,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,530,000</u>	<u>2,530,000</u>	<u>1,830,000</u>
A03805 Travelling Allowance			<u>1,500,000</u>	<u>1,500,000</u>	<u>800,000</u>
001 Travelling Allowance			1,500,000	1,500,000	800,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,000,000	1,000,000
A03808 Conveyance Charges			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Conveyance Charges			30,000	30,000	30,000
A039 TOTAL GENERAL			<u>375,000</u>	<u>375,000</u>	<u>366,000</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>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Printing and publication			40,000	40,000	40,000
A03905 Newspapers Periodicals and Books			20,000	20,000	20,000
A03907 Advertising & Publicity			<u>25,000</u>	<u>25,000</u>	<u>56,000</u>
001 Advertising and Publicity			25,000	25,000	56,000
A03970 Others			<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
001 Others			150,000	150,000	100,000
A06 TOTAL TRANSFERS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A06301 Entertainments & Gifts			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Entertainment & Gifts			20,000	20,000	20,000
A09 TOTAL PHYSICAL ASSETS			<u>150,000</u>	<u>150,000</u>	<u>30,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>150,000</u>	<u>150,000</u>	<u>30,000</u>
A09201 Hardware			<u>150,000</u>	<u>150,000</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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SW4510 Labour Court Malakand Division at Swat					
001 Hardware			150,000	150,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>180,000</u>	<u>180,000</u>	<u>160,000</u>
A130 TOTAL TRANSPORT			<u>120,000</u>	<u>120,000</u>	<u>100,000</u>
A13001 Transport			<u>120,000</u>	<u>120,000</u>	<u>100,000</u>
001 Transport			120,000	120,000	100,000
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
Labour Court Malakand Division at Swat			19,475,000	19,475,000	20,140,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
HR4007	Labour Court Hattar Haripur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,814,000</u>	<u>17,814,000</u>	<u>19,597,000</u>
A011	TOTAL PAY				<u>8,644,000</u>	<u>8,644,000</u>	<u>9,509,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>4,492,000</u>	<u>4,492,000</u>	<u>4,942,000</u>
A01101	Total Basic Pay Of Officer				<u>4,452,000</u>	<u>4,452,000</u>	<u>4,898,000</u>
P062	Presiding Officer Labour Court	(BPS-21)	1	1	2,496,000		2,746,000
S166	Superintendent	(BPS-17)	1	1	876,000		964,000
A057	Assistant	(BPS-16)	1	1	708,000		779,000
S115	Stenographer	(BPS-16)	1	1	372,000		409,000
A01102	Personal pay				40,000	40,000	44,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>4,152,000</u>	<u>4,152,000</u>	<u>4,567,000</u>
A01151	Total Basic Pay Other Staff				<u>4,152,000</u>	<u>4,152,000</u>	<u>4,567,000</u>
S035	Senior Clerk	(BPS-14)	1	1	552,000		607,000
J013	Junior Clerk	(BPS-11)	1	1	300,000		330,000
M066	Moharrir	(BPS-07)	1	1	408,000		449,000
D112	Driver	(BPS-06)	1	1	240,000		264,000
B069	Balif Attendent	(BPS-04)	3	3	600,000		660,000
C057	Chowkidar	(BPS-03)	2	2	372,000		409,000
N005	Naib Qasid	(BPS-03)	2	2	612,000		673,000
P081	Process Server	(BPS-03)	4	4	768,000		845,000
S162	Sweeper	(BPS-03)	1	1	300,000		330,000
A012	TOTAL ALLOWANCES				<u>9,170,000</u>	<u>9,170,000</u>	<u>10,088,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,170,000</u>	<u>9,170,000</u>	<u>10,088,000</u>
A01201	Senior Post Allowance				16,000	16,000	18,000
A01202	House Rent Allowance				744,000	744,000	818,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
HR4007 Labour Court Hattar Haripur					
A01203 Conveyance Allowance			481,000	481,000	529,000
A01207 Washing Allowance			132,000	132,000	145,000
A01208 Dress Allowance			132,000	132,000	145,000
A0120D Integrated Allowance			79,000	79,000	87,000
A0120K Special Judicial Allowance			2,582,000	2,582,000	2,840,000
A01217 Medical Allowance			339,000	339,000	373,000
A0121T Adhoc Relief Allowance 2013			66,000	66,000	73,000
A01224 Entertainment Allowance			8,000	8,000	9,000
A0122C Adhoc Relief Allowance - 2015			46,000	46,000	51,000
A01241 Utility allowance for electricity			360,000	360,000	396,000
A01248 Judicial Allowance			168,000	168,000	185,000
A0124H Special Allowance-2021			241,000	241,000	265,000
A0124L Weather Allowance			10,000	10,000	11,000
A0124N Disparity Reduction Allowance 2022- 15%			506,000	506,000	557,000
A0124R Adhoc Relief Allowance 2022			743,000	743,000	817,000
A0124X Adhoc Relief Allowance 2023			2,517,000	2,517,000	2,769,000
A03 TOTAL OPERATING EXPENSES			<u>3,078,000</u>	<u>3,078,000</u>	<u>2,605,000</u>
A032 TOTAL COMMUNICATIONS			<u>95,000</u>	<u>95,000</u>	<u>112,000</u>
A03201 Postage and Telegraph			25,000	25,000	25,000
A03202 Telephone and Trunk Call			70,000	70,000	87,000
A033 TOTAL UTILITIES			<u>250,000</u>	<u>250,000</u>	<u>310,000</u>
A03301 Gas			100,000	100,000	124,000
A03303 Electricity			<u>150,000</u>	<u>150,000</u>	<u>186,000</u>
001 Electricity			150,000	150,000	186,000
A036 TOTAL MOTOR VEHICLES			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03603 Registration			3,000	3,000	3,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,420,000</u>	<u>2,420,000</u>	<u>1,820,000</u>
A03805 Travelling Allowance			<u>1,500,000</u>	<u>1,500,000</u>	<u>800,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
HR4007 Labour Court Hattar Haripur					
001 Travelling Allowance			1,500,000	1,500,000	800,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>900,000</u>	<u>900,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			900,000	900,000	1,000,000
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>310,000</u>	<u>310,000</u>	<u>360,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001 Stationery			100,000	100,000	150,000
A03902 Printing and Publication			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Printing and publication			60,000	60,000	60,000
A03905 Newspapers Periodicals and Books			20,000	20,000	20,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Advertising and Publicity			50,000	50,000	50,000
A03970 Others			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Others			80,000	80,000	80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>600,000</u>
A041 TOTAL PENSION					<u>600,000</u>
A04114 Superannuation Encashment of L.P.R					600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					600,000
A09 TOTAL PHYSICAL ASSETS			<u>200,000</u>	<u>200,000</u>	<u>32,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>30,000</u>
A09201 Hardware					<u>30,000</u>
001 Hardware					30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
HR4007 Labour Court Hattar Haripur					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001 Plant and Machinery			100,000	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>270,000</u>	<u>270,000</u>	<u>268,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>120,000</u>
A13001 Transport			<u>150,000</u>	<u>150,000</u>	<u>120,000</u>
001 Transport			150,000	150,000	120,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>60,000</u>	<u>74,000</u>
A13101 Machinery and Equipment			<u>60,000</u>	<u>60,000</u>	<u>74,000</u>
001 Machinery and Equipment			60,000	60,000	74,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
A13201 Furniture and Fixture			30,000	30,000	37,000
A137 TOTAL COMPUTER EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
A13701 Hardware			30,000	30,000	37,000
Labour Court Hattar Haripur			21,362,000	21,362,000	23,702,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MR4031 Presiding Officer Labour Court Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>19,649,000</u>	<u>19,649,000</u>	<u>21,616,000</u>
A011 TOTAL PAY	16	16	<u>9,739,000</u>	<u>9,739,000</u>	<u>10,713,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>6,079,000</u>	<u>6,079,000</u>	<u>6,687,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>5,760,000</u>	<u>5,760,000</u>	<u>6,336,000</u>
P062 Presiding Officer Labour Court (BPS-21)	1	1	2,844,000		3,128,000
S166 Superintendent (BPS-17)	1	1	1,056,000		1,162,000
A057 Assistant (BPS-16)	1	1	792,000		871,000
S115 Stenographer (BPS-16)	1	1	1,068,000		1,175,000
A01102 Personal pay			319,000	319,000	351,000
A011-2 TOTAL PAY OF OTHER STAFF	12	12	<u>3,660,000</u>	<u>3,660,000</u>	<u>4,026,000</u>
A01151 Total Basic Pay Other Staff	12	12	<u>3,660,000</u>	<u>3,660,000</u>	<u>4,026,000</u>
S035 Senior Clerk (BPS-14)	1	1	624,000		686,000
J013 Junior Clerk (BPS-11)	1	1	336,000		370,000
M066 Moharrir (BPS-07)	1	1	396,000		436,000
D112 Driver (BPS-06)	1	1	216,000		238,000
B069 Balif Attendent (BPS-04)	2	2	504,000		554,000
C057 Chowkidar (BPS-03)	2	2	396,000		436,000
N005 Naib Qasid (BPS-03)	2	2	552,000		607,000
P081 Process Server (BPS-03)	1	1	312,000		343,000
S162 Sweeper (BPS-03)	1	1	324,000		356,000
A012 TOTAL ALLOWANCES			<u>9,910,000</u>	<u>9,910,000</u>	<u>10,903,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,910,000</u>	<u>9,910,000</u>	<u>10,903,000</u>
A01201 Senior Post Allowance			16,000	16,000	18,000
A01202 House Rent Allowance			691,000	691,000	760,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MR4031 Presiding Officer Labour Court Mardan					
A01203 Conveyance Allowance			440,000	440,000	484,000
A01207 Washing Allowance			108,000	108,000	119,000
A01208 Dress Allowance			108,000	108,000	119,000
A0120D Integrated Allowance			65,000	65,000	72,000
A0120K Special Judicial Allowance			2,805,000	2,805,000	3,086,000
A01217 Medical Allowance			319,000	319,000	351,000
A0121T Adhoc Relief Allowance 2013			91,000	91,000	100,000
A01224 Entertainment Allowance			8,000	8,000	9,000
A0122C Adhoc Relief Allowance - 2015			61,000	61,000	67,000
A01241 Utility allowance for electricity			360,000	360,000	396,000
A01248 Judicial Allowance			168,000	168,000	185,000
A0124H Special Allowance-2021			241,000	241,000	265,000
A0124L Weather Allowance			200,000	200,000	220,000
A0124N Disparity Reduction Allowance 2022- 15%			560,000	560,000	616,000
A0124R Adhoc Relief Allowance 2022			833,000	833,000	916,000
A0124X Adhoc Relief Allowance 2023			2,836,000	2,836,000	3,120,000
A03 TOTAL OPERATING EXPENSES			<u>3,082,000</u>	<u>3,082,000</u>	<u>2,384,000</u>
A032 TOTAL COMMUNICATIONS			<u>70,000</u>	<u>70,000</u>	<u>84,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			60,000	60,000	74,000
A033 TOTAL UTILITIES			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
A03303 Electricity			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
001 Electricity			200,000	200,000	248,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,430,000</u>	<u>2,430,000</u>	<u>1,720,000</u>
A03801 Training - domestic			<u>10,000</u>	<u>10,000</u>	
001 PITE Domestic			10,000		
003 Others				10,000	
A03805 Travelling Allowance			<u>1,500,000</u>	<u>1,500,000</u>	<u>800,000</u>
001 Travelling Allowance			1,500,000	1,500,000	800,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MR4031 Presiding Officer Labour Court Mardan					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			900,000	900,000	900,000
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>382,000</u>	<u>382,000</u>	<u>332,000</u>
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
001 Stationery			200,000	200,000	150,000
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			20,000	20,000	20,000
A03906 Uniforms and Protective Clothing			12,000	12,000	12,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Others			100,000	100,000	100,000
A06 TOTAL TRANSFERS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A06301 Entertainments & Gifts			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Entertainment & Gifts			50,000	50,000	50,000
A09 TOTAL PHYSICAL ASSETS					<u>33,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>30,000</u>
A09201 Hardware					<u>30,000</u>
001 Hardware					30,000
A095 TOTAL PURCHASE OF TRANSPORT					<u>1,000</u>
A09501 Transport					<u>1,000</u>
001 Transport					1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MR4031 Presiding Officer Labour Court Mardan					
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>280,000</u>	<u>280,000</u>	<u>160,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
A13001 Transport			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
001 Transport			200,000	200,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
001 Machinery and Equipment			50,000	50,000	30,000
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
Presiding Officer Labour Court Mardan			23,061,000	23,061,000	24,243,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4083 Labour Court Peshawar (Provincial)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>19,735,000</u>	<u>19,735,000</u>	<u>21,710,000</u>
A011 TOTAL PAY	24	24	<u>9,132,000</u>	<u>9,132,000</u>	<u>10,045,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>3,984,000</u>	<u>3,984,000</u>	<u>4,382,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>3,984,000</u>	<u>3,984,000</u>	<u>4,382,000</u>
P062 Presiding Officer Labour Court (BPS-21)	1	1	1,968,000		2,165,000
S166 Superintendent (BPS-17)	1	1	804,000		884,000
A057 Assistant (BPS-16)	1	1	744,000		818,000
S115 Stenographer (BPS-16)	1	1	468,000		515,000
A011-2 TOTAL PAY OF OTHER STAFF	20	20	<u>5,148,000</u>	<u>5,148,000</u>	<u>5,663,000</u>
A01151 Total Basic Pay Other Staff	20	20	<u>5,148,000</u>	<u>5,148,000</u>	<u>5,663,000</u>
S035 Senior Clerk (BPS-14)	2	2	960,000		1,056,000
J013 Junior Clerk (BPS-11)	1	1	336,000		370,000
M066 Moharrir (BPS-07)	1	1	240,000		264,000
D112 Driver (BPS-06)	1	1	276,000		304,000
B069 Balif Attendent (BPS-04)	5	5	1,104,000		1,214,000
C057 Chowkidar (BPS-03)	2	2	348,000		383,000
N005 Naib Qasid (BPS-03)	3	3	852,000		937,000
P081 Process Server (BPS-03)	4	4	768,000		845,000
S162 Sweeper (BPS-03)	1	1	264,000		290,000
A012 TOTAL ALLOWANCES			<u>10,603,000</u>	<u>10,603,000</u>	<u>11,665,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,603,000</u>	<u>10,603,000</u>	<u>11,665,000</u>
A01201 Senior Post Allowance			16,000	16,000	18,000
A01202 House Rent Allowance			1,386,000	1,386,000	1,525,000
A01203 Conveyance Allowance			552,000	552,000	607,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4083 Labour Court Peshawar (Provincial)					
A01207 Washing Allowance			156,000	156,000	172,000
A01208 Dress Allowance			156,000	156,000	172,000
A0120D Integrated Allowance			94,000	94,000	103,000
A0120E Housing Subsidy Allowance			167,000	167,000	184,000
A0120K Special Judicial Allowance			2,538,000	2,538,000	2,792,000
A01217 Medical Allowance			393,000	393,000	432,000
A0121T Adhoc Relief Allowance 2013			87,000	87,000	96,000
A01224 Entertainment Allowance			8,000	8,000	9,000
A0122C Adhoc Relief Allowance - 2015			60,000	60,000	66,000
A01241 Utility allowance for electricity			360,000	360,000	396,000
A01248 Judicial Allowance			168,000	168,000	185,000
A0124H Special Allowance-2021			283,000	283,000	311,000
A0124L Weather Allowance			50,000	50,000	55,000
A0124N Disparity Reduction Allowance 2022- 15%			563,000	563,000	619,000
A0124R Adhoc Relief Allowance 2022			800,000	800,000	880,000
A0124X Adhoc Relief Allowance 2023			2,766,000	2,766,000	3,043,000
A03 TOTAL OPERATING EXPENSES			<u>3,849,000</u>	<u>3,849,000</u>	<u>2,743,000</u>
A032 TOTAL COMMUNICATIONS			<u>125,000</u>	<u>125,000</u>	<u>149,000</u>
A03201 Postage and Telegraph			25,000	25,000	25,000
A03202 Telephone and Trunk Call			100,000	100,000	124,000
A036 TOTAL MOTOR VEHICLES			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03670 Others			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001 Others			6,000	6,000	6,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,080,000</u>	<u>3,080,000</u>	<u>2,030,000</u>
A03805 Travelling Allowance			<u>2,000,000</u>	<u>2,000,000</u>	<u>1,000,000</u>
001 Travelling Allowance			2,000,000	2,000,000	1,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,000,000	1,000,000
A03808 Conveyance Charges			<u>80,000</u>	<u>80,000</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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4083 Labour Court Peshawar (Provincial)					
001 Conveyance Charges			80,000	80,000	30,000
A039 TOTAL GENERAL			<u>638,000</u>	<u>638,000</u>	<u>558,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Stationery			150,000	150,000	150,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Printing and publication			100,000	100,000	100,000
A03905 Newspapers Periodicals and Books			100,000	100,000	100,000
A03906 Uniforms and Protective Clothing			8,000	8,000	8,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
001 Advertising and Publicity			150,000	150,000	100,000
A03970 Others			<u>130,000</u>	<u>130,000</u>	<u>100,000</u>
001 Others			130,000	130,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>600,000</u>
A041 TOTAL PENSION					<u>600,000</u>
A04114 Superannuation Encashment of L.P.R					600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					600,000
A06 TOTAL TRANSFERS			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A06301 Entertainments & Gifts			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Entertainment & Gifts			40,000	40,000	40,000
A09 TOTAL PHYSICAL ASSETS			<u>600,000</u>	<u>600,000</u>	<u>32,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4083 Labour Court Peshawar (Provincial)					
A092 TOTAL COMPUTER EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>30,000</u>
A09201 Hardware			<u>200,000</u>	<u>200,000</u>	<u>30,000</u>
001 Hardware			200,000	200,000	30,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
001 Plant and Machinery			200,000	200,000	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>480,000</u>	<u>480,000</u>	<u>400,000</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>40,000</u>	<u>40,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001 Machinery and Equipment			40,000	40,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			40,000	40,000	50,000
Labour Court Peshawar (Provincial)			24,704,000	24,704,000	26,125,000

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041308 WAGE REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041308	WAGE REGULATION					
PR4354	Minimum Wages Board					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,976,000</u>	<u>2,976,000</u>	<u>3,274,000</u>
A011	TOTAL PAY	4	4	<u>2,112,000</u>	<u>2,112,000</u>	<u>2,323,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,608,000</u>	<u>1,608,000</u>	<u>1,768,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>1,608,000</u>	<u>1,608,000</u>	<u>1,768,000</u>
A057	Assistant (BPS-16)	1	1	804,000		884,000
R054	Research And Statistical Officer (BPS-16)	1	1	804,000		884,000
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>504,000</u>	<u>504,000</u>	<u>555,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>504,000</u>	<u>504,000</u>	<u>555,000</u>
J013	Junior Clerk (BPS-11)	1	1	276,000		304,000
N005	Naib Qasid (BPS-03)	1	1	228,000		251,000
A012	TOTAL ALLOWANCES			<u>864,000</u>	<u>864,000</u>	<u>951,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>864,000</u>	<u>864,000</u>	<u>951,000</u>
A01202	House Rent Allowance			151,000	151,000	166,000
A01203	Conveyance Allowance			81,000	81,000	89,000
A01207	Washing Allowance			12,000	12,000	13,000
A01208	Dress Allowance			12,000	12,000	13,000
A0120D	Integrated Allowance			7,000	7,000	8,000
A01217	Medical Allowance			36,000	36,000	40,000
A0121T	Adhoc Relief Allowance 2013			9,000	9,000	10,000
A0122C	Adhoc Relief Allowance - 2015			6,000	6,000	7,000
A0124H	Special Allowance-2021			42,000	42,000	46,000
A0124L	Weather Allowance			10,000	10,000	11,000
A0124N	Disparity Reduction Allowance 2022- 15%			89,000	89,000	98,000
A0124R	Adhoc Relief Allowance 2022			89,000	89,000	98,000
A0124X	Adhoc Relief Allowance 2023			320,000	320,000	352,000

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041308 WAGE REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041308 WAGE REGULATION					
PR4354 Minimum Wages Board					
A03 TOTAL OPERATING EXPENSES			<u>280,000</u>	<u>280,000</u>	<u>500,000</u>
A032 TOTAL COMMUNICATIONS			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>170,000</u>	<u>170,000</u>	<u>340,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>120,000</u>
001 Travelling Allowance			150,000	150,000	120,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					200,000
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>100,000</u>	<u>100,000</u>	<u>150,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery			50,000	50,000	50,000
A03902 Printing and Publication			<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
001 Printing and publication			20,000	20,000	50,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001 Others			30,000	30,000	50,000
A09 TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001 Plant and Machinery			100,000	100,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>40,000</u>	<u>40,000</u>	<u>65,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>

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041308 WAGE REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041308 WAGE REGULATION					
PR4354 Minimum Wages Board					
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001 Machinery and Equipment			20,000	20,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>40,000</u>
A13201 Furniture and Fixture			20,000	20,000	40,000
Minimum Wages Board			3,396,000	3,396,000	3,840,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
PR4939 Worker Children Education Board					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>77,000,000</u>	<u>77,000,000</u>	<u>77,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>77,000,000</u>	<u>77,000,000</u>	<u>77,000,000</u>
A05270 To Others			<u>77,000,000</u>	<u>77,000,000</u>	<u>77,000,000</u>
001 To Others			77,000,000	77,000,000	77,000,000
Worker Children Education Board			77,000,000	77,000,000	77,000,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
AD7031 District Labour Office Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,637,000</u>	<u>8,637,000</u>	<u>9,501,000</u>
A011 TOTAL PAY	14	14	<u>4,932,000</u>	<u>4,932,000</u>	<u>5,426,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,788,000</u>	<u>1,788,000</u>	<u>1,968,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,788,000</u>	<u>1,788,000</u>	<u>1,968,000</u>
A340 Assistant Director Labour (BPS-17)	1	1	636,000		700,000
A057 Assistant (BPS-16)	1	1	576,000		634,000
C082 Computer Operator (BPS-16)	1	1	576,000		634,000
A011-2 TOTAL PAY OF OTHER STAFF	11	11	<u>3,144,000</u>	<u>3,144,000</u>	<u>3,458,000</u>
A01151 Total Basic Pay Other Staff	11	11	<u>3,144,000</u>	<u>3,144,000</u>	<u>3,458,000</u>
S035 Senior Clerk (BPS-14)	1	1	408,000		449,000
J013 Junior Clerk (BPS-11)	1	1	468,000		515,000
I012 Inspector (BPS-10)	2	2	492,000		541,000
L008 Labour Inspector (BPS-10)	2	2	768,000		845,000
C057 Chowkidar (BPS-03)	1	1	204,000		224,000
N005 Naib Qasid (BPS-03)	4	4	804,000		884,000
A012 TOTAL ALLOWANCES			<u>3,705,000</u>	<u>3,705,000</u>	<u>4,075,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,705,000</u>	<u>3,705,000</u>	<u>4,075,000</u>
A01202 House Rent Allowance			362,000	362,000	398,000
A01203 Conveyance Allowance			379,000	379,000	417,000
A01207 Washing Allowance			60,000	60,000	66,000
A01208 Dress Allowance			60,000	60,000	66,000
A0120D Integrated Allowance			36,000	36,000	40,000
A0120E Housing Subsidy Allowance			117,000	117,000	129,000
A01217 Medical Allowance			204,000	204,000	224,000
A0121T Adhoc Relief Allowance 2013			28,000	28,000	31,000
A01226 Computer Allowance			18,000	18,000	20,000
A0122C Adhoc Relief Allowance - 2015			30,000	30,000	33,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
AD7031 District Labour Office Abbottabad					
A0124H Special Allowance-2021			283,000	283,000	311,000
A0124L Weather Allowance			10,000	10,000	11,000
A0124N Disparity Reduction Allowance 2022- 15%			391,000	391,000	430,000
A0124R Adhoc Relief Allowance 2022			374,000	374,000	411,000
A0124X Adhoc Relief Allowance 2023			1,353,000	1,353,000	1,488,000
A03 TOTAL OPERATING EXPENSES			<u>2,164,000</u>	<u>2,164,000</u>	<u>2,121,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	<u>72,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			50,000	50,000	62,000
A033 TOTAL UTILITIES			<u>135,000</u>	<u>135,000</u>	<u>180,000</u>
A03301 Gas			60,000	60,000	74,000
A03302 Water			5,000	5,000	6,000
A03303 Electricity			<u>70,000</u>	<u>70,000</u>	<u>100,000</u>
001 Electricity			70,000	70,000	100,000
A034 TOTAL OCCUPANCY COSTS			<u>1,460,000</u>	<u>1,460,000</u>	<u>1,460,000</u>
A03402 Rent for Office Building			1,460,000	1,460,000	1,460,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>410,000</u>	<u>410,000</u>	<u>310,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>250,000</u>	<u>150,000</u>
001 Travelling Allowance			250,000	250,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	150,000	150,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>99,000</u>	<u>99,000</u>	<u>99,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
AD7031 District Labour Office Abbottabad					
001 Stationery			50,000	50,000	50,000
A03919 Payments to Other for Service Rendered			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
001 Payments to Others for Service Rendered			24,000	24,000	24,000
A03970 Others			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Others			25,000	25,000	25,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>600,000</u>
A041 TOTAL PENSION					<u>600,000</u>
A04114 Superannuation Encashment of L.P.R					600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					600,000
A09 TOTAL PHYSICAL ASSETS					<u>32,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>30,000</u>
A09201 Hardware					<u>30,000</u>
001 Hardware					30,000
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

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
AD7031 District Labour Office Abbottabad					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>70,000</u>	<u>90,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13001 Transport			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Transport			50,000	50,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001 Machinery and Equipment			10,000	10,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			10,000	10,000	20,000
District Labour Office Abbottabad			10,871,000	10,871,000	12,944,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
BD7125 District Labour Office Buner					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,194,000</u>	<u>3,194,000</u>	<u>3,512,000</u>
A011 TOTAL PAY	8	8	<u>2,196,000</u>	<u>2,196,000</u>	<u>2,414,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,188,000</u>	<u>1,188,000</u>	<u>1,306,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,188,000</u>	<u>1,188,000</u>	<u>1,306,000</u>
A340 Assistant Director Labour (BPS-17)	1	1	564,000		620,000
A057 Assistant (BPS-16)	1	1	264,000		290,000
C082 Computer Operator (BPS-16)	1	1	360,000		396,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>1,008,000</u>	<u>1,008,000</u>	<u>1,108,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>1,008,000</u>	<u>1,008,000</u>	<u>1,108,000</u>
A113 Assistant Labour Officer (BPS-12)	1	1	252,000		277,000
J013 Junior Clerk (BPS-11)	1	1	264,000		290,000
L008 Labour Inspector (BPS-10)	1	1	252,000		277,000
C057 Chowkidar (BPS-03)	1	1	120,000		132,000
N005 Naib Qasid (BPS-03)	1	1	120,000		132,000
A012 TOTAL ALLOWANCES			<u>998,000</u>	<u>998,000</u>	<u>1,098,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>998,000</u>	<u>998,000</u>	<u>1,098,000</u>
A01202 House Rent Allowance			86,000	86,000	95,000
A01203 Conveyance Allowance			77,000	77,000	85,000
A01207 Washing Allowance			24,000	24,000	26,000
A01208 Dress Allowance			24,000	24,000	26,000
A0120D Integrated Allowance			14,000	14,000	15,000
A01217 Medical Allowance			54,000	54,000	59,000
A0121T Adhoc Relief Allowance 2013			8,000	8,000	9,000
A0122C Adhoc Relief Allowance - 2015			6,000	6,000	7,000
A01233 Unattractive Area Allowance			<u>36,000</u>	<u>36,000</u>	<u>40,000</u>
001 Unattractive Area Allowance			36,000	36,000	40,000
A0124H Special Allowance-2021			42,000	42,000	46,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
BD7125 District Labour Office Buner					
A0124L Weather Allowance			75,000	75,000	83,000
A0124N Disparity Reduction Allowance 2022- 15%			99,000	99,000	109,000
A0124R Adhoc Relief Allowance 2022			99,000	99,000	109,000
A0124X Adhoc Relief Allowance 2023			354,000	354,000	389,000
A03 TOTAL OPERATING EXPENSES			<u>523,000</u>	<u>523,000</u>	<u>545,000</u>
A032 TOTAL COMMUNICATIONS			<u>37,000</u>	<u>37,000</u>	<u>47,000</u>
A03201 Postage and Telegraph			7,000	7,000	10,000
A03202 Telephone and Trunk Call			30,000	30,000	37,000
A033 TOTAL UTILITIES			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
A03303 Electricity			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
001 Electricity			50,000	50,000	62,000
A034 TOTAL OCCUPANCY COSTS			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
A03402 Rent for Office Building			220,000	220,000	220,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>130,000</u>	<u>130,000</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>20,000</u>	<u>20,000</u>	<u>10,000</u>
001 Conveyance Charges			20,000	20,000	10,000
A039 TOTAL GENERAL			<u>86,000</u>	<u>86,000</u>	<u>106,000</u>
A03901 Stationery			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001 Stationery			30,000	30,000	50,000
A03919 Payments to Other for Service Rendered			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
001 Payments to Others for Service Rendered			26,000	26,000	26,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
BD7125 District Labour Office Buner					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>600,000</u>
A041 TOTAL PENSION					<u>600,000</u>
A04114 Superannuation Encashment of L.P.R					600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					600,000
A09 TOTAL PHYSICAL ASSETS			<u>200,000</u>	<u>200,000</u>	<u>32,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>30,000</u>
A09201 Hardware					<u>30,000</u>
001 Hardware					30,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001 Plant and Machinery			100,000	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>20,000</u>	<u>20,000</u>	<u>40,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
BD7125 District Labour Office Buner					
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001 Machinery and Equipment			10,000	10,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			10,000	10,000	20,000
District Labour Office Buner			3,937,000	3,937,000	5,329,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
BU7034 District Labour Office Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,078,000</u>	<u>9,078,000</u>	<u>9,987,000</u>
A011 TOTAL PAY	12	12	<u>4,992,000</u>	<u>4,992,000</u>	<u>5,490,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,992,000</u>	<u>1,992,000</u>	<u>2,191,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,992,000</u>	<u>1,992,000</u>	<u>2,191,000</u>
A340 Assistant Director Labour (BPS-17)	1	1	840,000		924,000
A057 Assistant (BPS-16)	1	1	720,000		792,000
C082 Computer Operator (BPS-16)	1	1	432,000		475,000
A011-2 TOTAL PAY OF OTHER STAFF	9	9	<u>3,000,000</u>	<u>3,000,000</u>	<u>3,299,000</u>
A01151 Total Basic Pay Other Staff	9	9	<u>3,000,000</u>	<u>3,000,000</u>	<u>3,299,000</u>
S115 Stenographer (BPS-14)	1	1	504,000		554,000
A113 Assistant Labour Officer (BPS-12)	1	1	492,000		541,000
J013 Junior Clerk (BPS-11)	2	2	744,000		818,000
L008 Labour Inspector (BPS-10)	2	2	576,000		634,000
C057 Chowkidar (BPS-03)	1	1	264,000		290,000
N005 Naib Qasid (BPS-03)	2	2	420,000		462,000
A012 TOTAL ALLOWANCES			<u>4,086,000</u>	<u>4,086,000</u>	<u>4,497,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,086,000</u>	<u>4,086,000</u>	<u>4,497,000</u>
A01202 House Rent Allowance			349,000	349,000	384,000
A01203 Conveyance Allowance			405,000	405,000	446,000
A01207 Washing Allowance			36,000	36,000	40,000
A01208 Dress Allowance			36,000	36,000	40,000
A0120D Integrated Allowance			22,000	22,000	24,000
A01217 Medical Allowance			200,000	200,000	220,000
A0121T Adhoc Relief Allowance 2013			47,000	47,000	52,000
A01226 Computer Allowance			18,000	18,000	20,000
A0122C Adhoc Relief Allowance - 2015			36,000	36,000	40,000
A0124H Special Allowance-2021			367,000	367,000	404,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041309	LABOUR WELFARE MEASURES				
BU7034	District Labour Office Bannu				
A0124L	Weather Allowance		10,000	10,000	11,000
A0124N	Disparity Reduction Allowance 2022- 15%		463,000	463,000	509,000
A0124R	Adhoc Relief Allowance 2022		465,000	465,000	512,000
A0124X	Adhoc Relief Allowance 2023		1,632,000	1,632,000	1,795,000
A03	TOTAL OPERATING EXPENSES		<u>1,292,000</u>	<u>1,292,000</u>	<u>1,109,000</u>
A032	TOTAL COMMUNICATIONS		<u>55,000</u>	<u>55,000</u>	<u>65,000</u>
A03201	Postage and Telegraph		15,000	15,000	15,000
A03202	Telephone and Trunk Call		40,000	40,000	50,000
A033	TOTAL UTILITIES		<u>70,000</u>	<u>70,000</u>	<u>87,000</u>
A03303	Electricity		<u>70,000</u>	<u>70,000</u>	<u>87,000</u>
001	Electricity		70,000	70,000	87,000
A034	TOTAL OCCUPANCY COSTS		<u>525,000</u>	<u>525,000</u>	<u>525,000</u>
A03402	Rent for Office Building		525,000	525,000	525,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>510,000</u>	<u>510,000</u>	<u>310,000</u>
A03805	Travelling Allowance		<u>350,000</u>	<u>350,000</u>	<u>150,000</u>
001	Travelling Allowance		350,000	350,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		150,000	150,000	150,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>132,000</u>	<u>132,000</u>	<u>122,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery		50,000	50,000	50,000
A03919	Payments to Other for Service Rendered		<u>32,000</u>	<u>32,000</u>	<u>32,000</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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
BU7034 District Labour Office Bannu					
001 Payments to Others for Service Rendered			32,000	32,000	32,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>40,000</u>
001 Others			50,000	50,000	40,000
A09 TOTAL PHYSICAL ASSETS			<u>20,000</u>	<u>20,000</u>	<u>32,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>30,000</u>
A09201 Hardware					<u>30,000</u>
001 Hardware					30,000
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>20,000</u>	<u>20,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
001 Furniture & Fixture			20,000	20,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001 Machinery and Equipment			20,000	20,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			20,000	20,000	25,000
District Labour Office Bannu			10,430,000	10,430,000	11,178,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
CA7033 District Labour Office Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,800,000</u>	<u>5,800,000</u>	<u>6,380,000</u>
A011 TOTAL PAY	9	9	<u>3,324,000</u>	<u>3,324,000</u>	<u>3,656,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>852,000</u>	<u>852,000</u>	<u>937,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>852,000</u>	<u>852,000</u>	<u>937,000</u>
A079 Assistant Director (BPS-17)	1	1	564,000		620,000
C082 Computer Operator (BPS-16)	1	1	288,000		317,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>2,472,000</u>	<u>2,472,000</u>	<u>2,719,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>2,472,000</u>	<u>2,472,000</u>	<u>2,719,000</u>
S035 Senior Clerk (BPS-14)	1	1	552,000		607,000
A113 Assistant Labour Officer (BPS-12)	1	1	468,000		515,000
J013 Junior Clerk (BPS-11)	1	1	420,000		462,000
L008 Labour Inspector (BPS-10)	2	2	612,000		673,000
C057 Chowkidar (BPS-03)	1	1	240,000		264,000
N005 Naib Qasid (BPS-03)	1	1	180,000		198,000
A012 TOTAL ALLOWANCES			<u>2,476,000</u>	<u>2,476,000</u>	<u>2,724,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,476,000</u>	<u>2,476,000</u>	<u>2,724,000</u>
A01202 House Rent Allowance			267,000	267,000	294,000
A01203 Conveyance Allowance			235,000	235,000	259,000
A01207 Washing Allowance			24,000	24,000	26,000
A01208 Dress Allowance			24,000	24,000	26,000
A0120D Integrated Allowance			14,000	14,000	15,000
A01217 Medical Allowance			120,000	120,000	132,000
A0121T Adhoc Relief Allowance 2013			25,000	25,000	28,000
A0122C Adhoc Relief Allowance - 2015			17,000	17,000	19,000
A0122N Special Conveyance Allowance to Disbalded Employees			72,000	72,000	79,000
A0124H Special Allowance-2021			216,000	216,000	238,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
CA7033 District Labour Office Charsadda					
A0124L Weather Allowance			10,000	10,000	11,000
A0124N Disparity Reduction Allowance 2022- 15%			259,000	259,000	285,000
A0124R Adhoc Relief Allowance 2022			259,000	259,000	285,000
A0124X Adhoc Relief Allowance 2023			914,000	914,000	1,005,000
A01270 Other			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001 Others			20,000	20,000	22,000
A03 TOTAL OPERATING EXPENSES			<u>1,598,000</u>	<u>1,598,000</u>	<u>1,332,000</u>
A032 TOTAL COMMUNICATIONS			<u>46,000</u>	<u>46,000</u>	<u>53,000</u>
A03201 Postage and Telegraph			16,000	16,000	16,000
A03202 Telephone and Trunk Call			30,000	30,000	37,000
A033 TOTAL UTILITIES			<u>120,000</u>	<u>120,000</u>	<u>199,000</u>
A03301 Gas			20,000	20,000	25,000
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
001 Electricity			100,000	100,000	124,000
A03305 POL fore Generator					50,000
A034 TOTAL OCCUPANCY COSTS			<u>482,000</u>	<u>482,000</u>	<u>600,000</u>
A03402 Rent for Office Building			482,000	482,000	600,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>420,000</u>	<u>420,000</u>	<u>170,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>400,000</u>	<u>150,000</u>
001 Travelling Allowance			400,000	400,000	150,000
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>530,000</u>	<u>530,000</u>	<u>310,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>80,000</u>
001 Stationery			150,000	150,000	80,000
A03907 Advertising & Publicity			<u>250,000</u>	<u>250,000</u>	<u>150,000</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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
CA7033 District Labour Office Charsadda					
001 Advertising and Publicity			250,000	250,000	150,000
A03919 Payments to Other for Service Rendered			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Payments to Others for Service Rendered			30,000	30,000	30,000
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>600,000</u>
A041 TOTAL PENSION					<u>600,000</u>
A04114 Superannuation Encashment of L.P.R					600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					600,000
A09 TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
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>80,000</u>	<u>80,000</u>	<u>99,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
001 Machinery and Equipment			30,000	30,000	37,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
CA7033 District Labour Office Charsadda					
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
A13201 Furniture and Fixture			30,000	30,000	37,000
A137 TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13701 Hardware			20,000	20,000	25,000
District Labour Office Charsadda			7,578,000	7,578,000	9,012,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
CL7125 District Labour Office Chitral					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,085,000</u>	<u>1,085,000</u>	<u>1,193,000</u>
A011 TOTAL PAY	4	4	<u>504,000</u>	<u>504,000</u>	<u>554,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>24,000</u>	<u>24,000</u>	<u>26,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>24,000</u>	<u>24,000</u>	<u>26,000</u>
L009 Labour Officer (BPS-16)	1	1	24,000		26,000
A011-2 TOTAL PAY OF OTHER STAFF	3	3	<u>480,000</u>	<u>480,000</u>	<u>528,000</u>
A01151 Total Basic Pay Other Staff	3	3	<u>480,000</u>	<u>480,000</u>	<u>528,000</u>
J013 Junior Clerk (BPS-11)	1	1	180,000		198,000
L008 Labour Inspector (BPS-10)	1	1	168,000		185,000
N005 Naib Qasid (BPS-03)	1	1	132,000		145,000
A012 TOTAL ALLOWANCES			<u>581,000</u>	<u>581,000</u>	<u>639,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>571,000</u>	<u>571,000</u>	<u>628,000</u>
A01202 House Rent Allowance			59,000	59,000	65,000
A01203 Conveyance Allowance			56,000	56,000	62,000
A01207 Washing Allowance			12,000	12,000	13,000
A01208 Dress Allowance			12,000	12,000	13,000
A0120D Integrated Allowance			7,000	7,000	8,000
A01217 Medical Allowance			36,000	36,000	40,000
A0121T Adhoc Relief Allowance 2013			4,000	4,000	4,000
A0122C Adhoc Relief Allowance - 2015			3,000	3,000	3,000
A01233 Unattractive Area Allowance			<u>41,000</u>	<u>41,000</u>	<u>45,000</u>
001 Unattractive Area Allowance			41,000	41,000	45,000
A0124H Special Allowance-2021			42,000	42,000	46,000
A0124L Weather Allowance			20,000	20,000	22,000
A0124N Disparity Reduction Allowance 2022- 15%			48,000	48,000	53,000
A0124R Adhoc Relief Allowance 2022			50,000	50,000	55,000
A0124X Adhoc Relief Allowance 2023			181,000	181,000	199,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
CL7125 District Labour Office Chitral					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A01284 Firewood Allowance			10,000	10,000	11,000
A03 TOTAL OPERATING EXPENSES			<u>57,000</u>	<u>57,000</u>	<u>70,000</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>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03805 Travelling Allowance			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Travelling Allowance			15,000	15,000	15,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
A03901 Stationery			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001 Stationery			20,000	20,000	25,000
A03970 Others			<u>6,000</u>	<u>6,000</u>	<u>10,000</u>
001 Others			6,000	6,000	10,000
A09 TOTAL PHYSICAL ASSETS			<u>6,000</u>	<u>6,000</u>	<u>32,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>30,000</u>
A09201 Hardware					<u>30,000</u>
001 Hardware					30,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
CL7125 District Labour Office Chitral					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>6,000</u>	<u>6,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>6,000</u>	<u>6,000</u>	<u>1,000</u>
001 Furniture & Fixture			6,000	6,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>12,000</u>	<u>12,000</u>	<u>14,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
A13101 Machinery and Equipment			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
001 Machinery and Equipment			6,000	6,000	7,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
A13201 Furniture and Fixture			6,000	6,000	7,000
District Labour Office Chitral			1,160,000	1,160,000	1,309,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
CU4350 District Labour Office Chitral Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,975,000</u>	<u>1,975,000</u>	<u>2,171,000</u>
A011 TOTAL PAY	5	5	<u>1,236,000</u>	<u>1,236,000</u>	<u>1,360,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>336,000</u>	<u>336,000</u>	<u>370,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>336,000</u>	<u>336,000</u>	<u>370,000</u>
L009 Labour Officer (BPS-16)	1	1	336,000		370,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>900,000</u>	<u>900,000</u>	<u>990,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>900,000</u>	<u>900,000</u>	<u>990,000</u>
A113 Assistant Labour Officer (BPS-12)	1	1	252,000		277,000
J013 Junior Clerk (BPS-11)	1	1	240,000		264,000
L008 Labour Inspector (BPS-10)	1	1	228,000		251,000
C057 Chowkidar (BPS-03)	1	1	180,000		198,000
A012 TOTAL ALLOWANCES			<u>739,000</u>	<u>739,000</u>	<u>811,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>729,000</u>	<u>729,000</u>	<u>800,000</u>
A01202 House Rent Allowance			84,000	84,000	92,000
A01203 Conveyance Allowance			77,000	77,000	85,000
A01207 Washing Allowance			24,000	24,000	26,000
A01208 Dress Allowance			24,000	24,000	26,000
A0120D Integrated Allowance			14,000	14,000	15,000
A01217 Medical Allowance			54,000	54,000	59,000
A01233 Unattractive Area Allowance			<u>61,000</u>	<u>61,000</u>	<u>67,000</u>
001 Unattractive Area Allowance			61,000	61,000	67,000
A0124H Special Allowance-2021			42,000	42,000	46,000
A0124L Weather Allowance			10,000	10,000	11,000
A0124N Disparity Reduction Allowance 2022- 15%			60,000	60,000	66,000
A0124R Adhoc Relief Allowance 2022			60,000	60,000	66,000
A0124X Adhoc Relief Allowance 2023			219,000	219,000	241,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
CU4350 District Labour Office Chitral Upper					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A01284 Firewood Allowance			10,000	10,000	11,000
A03 TOTAL OPERATING EXPENSES			<u>325,000</u>	<u>325,000</u>	<u>340,000</u>
A032 TOTAL COMMUNICATIONS			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A033 TOTAL UTILITIES			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A03303 Electricity			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001 Electricity			40,000	40,000	50,000
A034 TOTAL OCCUPANCY COSTS			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
A03402 Rent for Office Building			180,000	180,000	180,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>60,000</u>	<u>60,000</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>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>40,000</u>	<u>40,000</u>	<u>45,000</u>
A03901 Stationery			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001 Stationery			20,000	20,000	25,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Others			20,000	20,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>600,000</u>
A041 TOTAL PENSION					<u>600,000</u>
A04114 Superannuation Encashment of L.P.R					600,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
CU4350 District Labour Office Chitral Upper					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					600,000
A09 TOTAL PHYSICAL ASSETS					<u>34,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>30,000</u>
A09201 Hardware					<u>30,000</u>
001 Hardware					30,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>2,000</u>
A09601 Plant and Machinery					<u>2,000</u>
001 Plant and Machinery					2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>2,000</u>
A09701 Furniture and fixtures					<u>2,000</u>
001 Furniture & Fixture					2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>18,000</u>	<u>18,000</u>	<u>30,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>6,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>6,000</u>	<u>6,000</u>	<u>10,000</u>
001 Machinery and Equipment			6,000	6,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>6,000</u>	<u>10,000</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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
CU4350 District Labour Office Chitral Upper					
A13201 Furniture and Fixture			6,000	6,000	10,000
A137 TOTAL COMPUTER EQUIPMENT			<u>6,000</u>	<u>6,000</u>	<u>10,000</u>
A13701 Hardware			6,000	6,000	10,000
District Labour Office Chitral Upper			2,318,000	2,318,000	3,775,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041309	LABOUR WELFARE MEASURES						
DA7194	District Labour Office Dir Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,846,000</u>	<u>3,846,000</u>	<u>4,231,000</u>
A011	TOTAL PAY		8	8	<u>1,932,000</u>	<u>1,932,000</u>	<u>2,126,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>516,000</u>	<u>516,000</u>	<u>567,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>516,000</u>	<u>516,000</u>	<u>567,000</u>
A340	Assistant Director Labour	(BPS-17)	1	1	180,000		198,000
A057	Assistant	(BPS-16)	1	1	204,000		224,000
C082	Computer Operator	(BPS-16)	1	1	132,000		145,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,416,000</u>	<u>1,416,000</u>	<u>1,559,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>1,416,000</u>	<u>1,416,000</u>	<u>1,559,000</u>
J013	Junior Clerk	(BPS-11)	1	1	276,000		304,000
L008	Labour Inspector	(BPS-10)	2	2	708,000		779,000
C057	Chowkidar	(BPS-03)	1	1	216,000		238,000
N005	Naib Qasid	(BPS-03)	1	1	216,000		238,000
A012	TOTAL ALLOWANCES				<u>1,914,000</u>	<u>1,914,000</u>	<u>2,105,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,879,000</u>	<u>1,879,000</u>	<u>2,066,000</u>
A01202	House Rent Allowance				212,000	212,000	233,000
A01203	Conveyance Allowance				186,000	186,000	205,000
A01207	Washing Allowance				24,000	24,000	26,000
A01208	Dress Allowance				24,000	24,000	26,000
A0120D	Integrated Allowance				14,000	14,000	15,000
A01217	Medical Allowance				94,000	94,000	103,000
A0121T	Adhoc Relief Allowance 2013				13,000	13,000	14,000
A01226	Computer Allowance				18,000	18,000	20,000
A0122C	Adhoc Relief Allowance - 2015				9,000	9,000	10,000
A01233	Unattractive Area Allowance				<u>78,000</u>	<u>78,000</u>	<u>86,000</u>
001	Unattractive Area Allowance				78,000	78,000	86,000
A0124H	Special Allowance-2021				157,000	157,000	173,000
A0124L	Weather Allowance				75,000	75,000	83,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
DA7194 District Labour Office Dir Lower					
A0124N Disparity Reduction Allowance 2022- 15%			174,000	174,000	191,000
A0124R Adhoc Relief Allowance 2022			180,000	180,000	198,000
A0124X Adhoc Relief Allowance 2023			621,000	621,000	683,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>35,000</u>	<u>35,000</u>	<u>39,000</u>
A01284 Firewood Allowance			35,000	35,000	39,000
A03 TOTAL OPERATING EXPENSES			<u>763,000</u>	<u>763,000</u>	<u>689,000</u>
A032 TOTAL COMMUNICATIONS			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A033 TOTAL UTILITIES			<u>24,000</u>	<u>24,000</u>	<u>30,000</u>
A03303 Electricity			<u>24,000</u>	<u>24,000</u>	<u>30,000</u>
001 Electricity			24,000	24,000	30,000
A034 TOTAL OCCUPANCY COSTS			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A03402 Rent for Office Building			300,000	300,000	300,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>240,000</u>	<u>240,000</u>	<u>165,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
001 Travelling Allowance			200,000	200,000	150,000
A03808 Conveyance Charges			<u>40,000</u>	<u>40,000</u>	<u>15,000</u>
001 Conveyance Charges			40,000	40,000	15,000
A039 TOTAL GENERAL			<u>189,000</u>	<u>189,000</u>	<u>184,000</u>
A03901 Stationery			<u>60,000</u>	<u>60,000</u>	<u>50,000</u>
001 Stationery			60,000	60,000	50,000
A03902 Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Printing and publication			30,000	30,000	30,000
A03907 Advertising & Publicity			<u>25,000</u>	<u>25,000</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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
DA7194 District Labour Office Dir Lower					
001 Advertising and Publicity			25,000	25,000	50,000
A03919 Payments to Other for Service Rendered			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
001 Payments to Others for Service Rendered			24,000	24,000	24,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
001 Others			50,000	50,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>600,000</u>
A041 TOTAL PENSION					<u>600,000</u>
A04114 Superannuation Encashment of L.P.R					600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					600,000
A09 TOTAL PHYSICAL ASSETS			<u>120,000</u>	<u>120,000</u>	<u>32,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>30,000</u>
A09201 Hardware					<u>30,000</u>
001 Hardware					30,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>120,000</u>	<u>120,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>120,000</u>	<u>120,000</u>	<u>1,000</u>
001 Plant and Machinery			120,000	120,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
DA7194 District Labour Office Dir Lower					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>	<u>60,000</u>	<u>50,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>25,000</u>
001 Machinery and Equipment			30,000	30,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			30,000	30,000	25,000
District Labour Office Dir Lower			4,789,000	4,789,000	6,202,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041309	LABOUR WELFARE MEASURES						
DI7034	District Labour Office D I Khan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,278,000</u>	<u>6,278,000</u>	<u>6,905,000</u>
A011	TOTAL PAY		11	11	<u>3,960,000</u>	<u>3,960,000</u>	<u>4,357,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,416,000</u>	<u>1,416,000</u>	<u>1,558,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,416,000</u>	<u>1,416,000</u>	<u>1,558,000</u>
A340	Assistant Director Labour	(BPS-17)	1	1	336,000		370,000
A057	Assistant	(BPS-16)	1	1	456,000		502,000
C082	Computer Operator	(BPS-16)	1	1	300,000		330,000
L009	Labour Officer	(BPS-16)	1	1	324,000		356,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>2,544,000</u>	<u>2,544,000</u>	<u>2,799,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>2,544,000</u>	<u>2,544,000</u>	<u>2,799,000</u>
S035	Senior Clerk	(BPS-14)	1	1	288,000		317,000
J013	Junior Clerk	(BPS-11)	1	1	360,000		396,000
L008	Labour Inspector	(BPS-10)	3	3	1,128,000		1,241,000
C057	Chowkidar	(BPS-03)	1	1	300,000		330,000
N005	Naib Qasid	(BPS-03)	1	1	468,000		515,000
A012	TOTAL ALLOWANCES				<u>2,318,000</u>	<u>2,318,000</u>	<u>2,548,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,318,000</u>	<u>2,318,000</u>	<u>2,548,000</u>
A01202	House Rent Allowance				261,000	261,000	287,000
A01203	Conveyance Allowance				215,000	215,000	237,000
A01207	Washing Allowance				24,000	24,000	26,000
A01208	Dress Allowance				24,000	24,000	26,000
A0120D	Integrated Allowance				14,000	14,000	15,000
A01217	Medical Allowance				123,000	123,000	135,000
A0121T	Adhoc Relief Allowance 2013				25,000	25,000	28,000
A0122C	Adhoc Relief Allowance - 2015				17,000	17,000	19,000
A0124H	Special Allowance-2021				223,000	223,000	245,000
A0124L	Weather Allowance				10,000	10,000	11,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041309	LABOUR WELFARE MEASURES				
DI7034	District Labour Office D I Khan				
A0124N	Disparity Reduction Allowance 2022- 15%		264,000	264,000	290,000
A0124R	Adhoc Relief Allowance 2022		264,000	264,000	290,000
A0124X	Adhoc Relief Allowance 2023		854,000	854,000	939,000
A03	TOTAL OPERATING EXPENSES		<u>1,073,000</u>	<u>1,073,000</u>	<u>1,180,000</u>
A032	TOTAL COMMUNICATIONS		<u>41,000</u>	<u>41,000</u>	<u>73,000</u>
A03201	Postage and Telegraph		6,000	6,000	30,000
A03202	Telephone and Trunk Call		35,000	35,000	43,000
A033	TOTAL UTILITIES		<u>273,000</u>	<u>273,000</u>	<u>338,000</u>
A03301	Gas		10,000	10,000	12,000
A03302	Water		13,000	13,000	16,000
A03303	Electricity		<u>250,000</u>	<u>250,000</u>	<u>310,000</u>
001	Electricity		250,000	250,000	310,000
A034	TOTAL OCCUPANCY COSTS		<u>582,000</u>	<u>582,000</u>	<u>582,000</u>
A03402	Rent for Office Building		582,000	582,000	582,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>135,000</u>	<u>135,000</u>	<u>115,000</u>
A03805	Travelling Allowance		<u>120,000</u>	<u>120,000</u>	<u>100,000</u>
001	Travelling Allowance		120,000	120,000	100,000
A03808	Conveyance Charges		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Conveyance Charges		15,000	15,000	15,000
A039	TOTAL GENERAL		<u>42,000</u>	<u>42,000</u>	<u>72,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
001	Stationery		20,000	20,000	50,000
A03919	Payments to Other for Service Rendered		<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
001	Payments to Others for Service Rendered		14,000	14,000	14,000
A03970	Others		<u>8,000</u>	<u>8,000</u>	<u>8,000</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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
DI7034 District Labour Office D I Khan					
001 Others			8,000	8,000	8,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>600,000</u>
A041 TOTAL PENSION					<u>600,000</u>
A04114 Superannuation Encashment of L.P.R					600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					600,000
A09 TOTAL PHYSICAL ASSETS					<u>32,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>30,000</u>
A09201 Hardware					<u>30,000</u>
001 Hardware					30,000
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>20,000</u>	<u>20,000</u>	<u>40,000</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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
DI7034 District Labour Office D I Khan					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001 Machinery and Equipment			10,000	10,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			10,000	10,000	20,000
District Labour Office D I Khan			7,371,000	7,371,000	9,357,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
HR7030 Assistant Director					
Worker Education Haripur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,785,000</u>	<u>3,785,000</u>	<u>4,165,000</u>
A011 TOTAL PAY	9	9	<u>1,476,000</u>	<u>1,476,000</u>	<u>1,623,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>24,000</u>	<u>24,000</u>	<u>26,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>24,000</u>	<u>24,000</u>	<u>26,000</u>
A079 Assistant Director (BPS-17)	1	1	24,000		26,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,452,000</u>	<u>1,452,000</u>	<u>1,597,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,452,000</u>	<u>1,452,000</u>	<u>1,597,000</u>
S035 Senior Clerk (BPS-14)	1	1	312,000		343,000
S115 Stenographer (BPS-14)	1	1	252,000		277,000
J013 Junior Clerk (BPS-11)	1	1	228,000		251,000
D112 Driver (BPS-06)	1	1	168,000		185,000
C057 Chowkidar (BPS-03)	1	1	120,000		132,000
N005 Naib Qasid (BPS-03)	2	2	240,000		264,000
S224 Sanitary Worker (BPS-03)	1	1	132,000		145,000
A012 TOTAL ALLOWANCES			<u>2,309,000</u>	<u>2,309,000</u>	<u>2,542,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,309,000</u>	<u>2,309,000</u>	<u>2,542,000</u>
A01202 House Rent Allowance			241,000	241,000	265,000
A01203 Conveyance Allowance			202,000	202,000	222,000
A01207 Washing Allowance			41,000	41,000	45,000
A01208 Dress Allowance			41,000	41,000	45,000
A0120D Integrated Allowance			25,000	25,000	28,000
A01217 Medical Allowance			121,000	121,000	133,000
A0121T Adhoc Relief Allowance 2013			25,000	25,000	28,000
A0122C Adhoc Relief Allowance - 2015			17,000	17,000	19,000
A0124H Special Allowance-2021			157,000	157,000	173,000
A0124L Weather Allowance			10,000	10,000	11,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
HR7030 Assistant Director Worker Education Haripur					
A0124N Disparity Reduction Allowance 2022- 15%			266,000	266,000	293,000
A0124R Adhoc Relief Allowance 2022			266,000	266,000	293,000
A0124X Adhoc Relief Allowance 2023			897,000	897,000	987,000
A03 TOTAL OPERATING EXPENSES			<u>1,079,000</u>	<u>1,079,000</u>	<u>1,033,000</u>
A032 TOTAL COMMUNICATIONS			<u>70,000</u>	<u>70,000</u>	<u>84,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			60,000	60,000	74,000
A034 TOTAL OCCUPANCY COSTS			<u>360,000</u>	<u>360,000</u>	<u>360,000</u>
A03402 Rent for Office Building			360,000	360,000	360,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>335,000</u>	<u>335,000</u>	<u>315,000</u>
A03805 Travelling Allowance			<u>120,000</u>	<u>120,000</u>	<u>100,000</u>
001 Travelling Allowance			120,000	120,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	200,000
A03808 Conveyance Charges			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Conveyance Charges			15,000	15,000	15,000
A039 TOTAL GENERAL			<u>314,000</u>	<u>314,000</u>	<u>274,000</u>
A03901 Stationery			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001 Stationery			40,000	40,000	50,000
A03902 Printing and Publication			<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
001 Printing and publication			150,000	150,000	100,000
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
A03919 Payments to Other for Service Rendered			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
001 Payments to Others for Service Rendered			24,000	24,000	24,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041309	LABOUR WELFARE MEASURES				
HR7030	Assistant Director Worker Education Haripur				
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>600,000</u>
A041	TOTAL PENSION				<u>600,000</u>
A04114	Superannuation Encashment of L.P.R				600,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				600,000
A09	TOTAL PHYSICAL ASSETS				<u>150,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>30,000</u>
A09201	Hardware				<u>30,000</u>
001	Hardware				30,000
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>150,000</u>
A09701	Furniture and fixtures		<u>150,000</u>	<u>150,000</u>	<u>1,000</u>
001	Furniture & Fixture		150,000	150,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>160,000</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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
HR7030 Assistant Director Worker Education Haripur					
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
001 Transport			100,000	100,000	80,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001 Machinery and Equipment			20,000	20,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			20,000	20,000	25,000
A137 TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13701 Hardware			20,000	20,000	25,000
Assistant Director Worker Education Haripur			5,174,000	5,174,000	6,585,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
HR7031 Office of Deputy Director Labour Haripur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,277,000</u>	<u>13,277,000</u>	<u>14,600,000</u>
A011 TOTAL PAY	17	17	<u>8,448,000</u>	<u>8,448,000</u>	<u>9,295,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	8	<u>5,832,000</u>	<u>5,832,000</u>	<u>6,417,000</u>
A01101 Total Basic Pay Of Officer	8	8	<u>5,832,000</u>	<u>5,832,000</u>	<u>6,417,000</u>
D039 Deputy Director Labour (BPS-18)	1	1	1,440,000		1,584,000
I064 Inspector of Factories (Tech) (BPS-17)	1	1	636,000		700,000
S166 Superintendent (BPS-17)	1	1	948,000		1,043,000
A057 Assistant (BPS-16)	1	1	768,000		845,000
C082 Computer Operator (BPS-16)	2	2	876,000		964,000
L009 Labour Officer (BPS-16)	1	1	588,000		647,000
L149 Labour Officer (Female) (BPS-16)	1	1	576,000		634,000
A011-2 TOTAL PAY OF OTHER STAFF	9	9	<u>2,616,000</u>	<u>2,616,000</u>	<u>2,878,000</u>
A01151 Total Basic Pay Other Staff	9	9	<u>2,616,000</u>	<u>2,616,000</u>	<u>2,878,000</u>
S035 Senior Clerk (BPS-14)	1	1	564,000		620,000
A113 Assistant Labour Officer (BPS-12)	1	1	528,000		581,000
L008 Labour Inspector (BPS-10)	3	3	756,000		832,000
C057 Chowkidar (BPS-03)	1	1	192,000		211,000
N005 Naib Qasid (BPS-03)	3	3	576,000		634,000
A012 TOTAL ALLOWANCES			<u>4,829,000</u>	<u>4,829,000</u>	<u>5,305,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,739,000</u>	<u>4,739,000</u>	<u>5,215,000</u>
A01202 House Rent Allowance			472,000	472,000	519,000
A01203 Conveyance Allowance			336,000	336,000	370,000
A01207 Washing Allowance			36,000	36,000	40,000
A01208 Dress Allowance			36,000	36,000	40,000
A0120D Integrated Allowance			22,000	22,000	24,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
HR7031 Office of Deputy Director Labour Haripur					
A01217 Medical Allowance			210,000	210,000	231,000
A0121T Adhoc Relief Allowance 2013			65,000	65,000	72,000
A0122C Adhoc Relief Allowance - 2015			45,000	45,000	50,000
A0124H Special Allowance-2021			383,000	383,000	421,000
A0124L Weather Allowance			10,000	10,000	11,000
A0124N Disparity Reduction Allowance 2022- 15%			578,000	578,000	636,000
A0124R Adhoc Relief Allowance 2022			578,000	578,000	636,000
A0124X Adhoc Relief Allowance 2023			1,968,000	1,968,000	2,165,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A01274 Medical Charges			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
001 Medical Charges			90,000	90,000	90,000
A03 TOTAL OPERATING EXPENSES			<u>1,431,000</u>	<u>1,431,000</u>	<u>1,386,000</u>
A032 TOTAL COMMUNICATIONS			<u>115,000</u>	<u>115,000</u>	<u>139,000</u>
A03201 Postage and Telegraph			15,000	15,000	15,000
A03202 Telephone and Trunk Call			100,000	100,000	124,000
A033 TOTAL UTILITIES			<u>170,000</u>	<u>170,000</u>	<u>211,000</u>
A03301 Gas			70,000	70,000	87,000
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
001 Electricity			100,000	100,000	124,000
A034 TOTAL OCCUPANCY COSTS			<u>550,000</u>	<u>550,000</u>	<u>550,000</u>
A03402 Rent for Office Building			550,000	550,000	550,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>450,000</u>	<u>450,000</u>	<u>350,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>250,000</u>	<u>150,000</u>
001 Travelling Allowance			250,000	250,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>180,000</u>	<u>180,000</u>	<u>180,000</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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
HR7031 Office of Deputy Director Labour Haripur					
001 POL Charges A.planes H.coptors S.cars for Generator			180,000	180,000	180,000
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>146,000</u>	<u>146,000</u>	<u>136,000</u>
A03901 Stationery			<u>70,000</u>	<u>70,000</u>	<u>60,000</u>
001 Stationery			70,000	70,000	60,000
A03905 Newspapers Periodicals and Books			6,000	6,000	6,000
A03919 Payments to Other for Service Rendered			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Payments to Others for Service Rendered			20,000	20,000	20,000
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>600,000</u>
A041 TOTAL PENSION					<u>600,000</u>
A04114 Superannuation Encashment of L.P.R					600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>	<u>1,500,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>	<u>1,500,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>	<u>1,500,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,500,000	1,500,000	600,000
A09 TOTAL PHYSICAL ASSETS					<u>31,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>30,000</u>
A09201 Hardware					<u>30,000</u>
001 Hardware					30,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
HR7031 Office of Deputy Director Labour Haripur					
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>140,000</u>	<u>140,000</u>	<u>144,000</u>
A130 TOTAL TRANSPORT			<u>80,000</u>	<u>80,000</u>	<u>70,000</u>
A13001 Transport			<u>80,000</u>	<u>80,000</u>	<u>70,000</u>
001 Transport			80,000	80,000	70,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
001 Machinery and Equipment			30,000	30,000	37,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
A13201 Furniture and Fixture			30,000	30,000	37,000
Office of Deputy Director Labour Haripur			16,348,000	16,348,000	17,361,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
KK7143 District Labour Office Karak					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,606,000</u>	<u>3,606,000</u>	<u>3,966,000</u>
A011 TOTAL PAY	5	5	<u>1,872,000</u>	<u>1,872,000</u>	<u>2,059,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>816,000</u>	<u>816,000</u>	<u>897,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>816,000</u>	<u>816,000</u>	<u>897,000</u>
A340 Assistant Director Labour (BPS-17)	1	1	300,000		330,000
A057 Assistant (BPS-16)	1	1	324,000		356,000
C082 Computer Operator (BPS-16)	1	1	192,000		211,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>1,056,000</u>	<u>1,056,000</u>	<u>1,162,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>1,056,000</u>	<u>1,056,000</u>	<u>1,162,000</u>
L008 Labour Inspector (BPS-10)	1	1	768,000		845,000
N005 Naib Qasid (BPS-03)	1	1	288,000		317,000
A012 TOTAL ALLOWANCES			<u>1,734,000</u>	<u>1,734,000</u>	<u>1,907,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,734,000</u>	<u>1,734,000</u>	<u>1,907,000</u>
A01202 House Rent Allowance			190,000	190,000	209,000
A01203 Conveyance Allowance			176,000	176,000	194,000
A01207 Washing Allowance			12,000	12,000	13,000
A01208 Dress Allowance			12,000	12,000	13,000
A0120D Integrated Allowance			7,000	7,000	8,000
A01217 Medical Allowance			76,000	76,000	84,000
A0121T Adhoc Relief Allowance 2013			14,000	14,000	15,000
A0122C Adhoc Relief Allowance - 2015			10,000	10,000	11,000
A0124H Special Allowance-2021			157,000	157,000	173,000
A0124L Weather Allowance			34,000	34,000	37,000
A0124N Disparity Reduction Allowance 2022- 15%			191,000	191,000	210,000
A0124R Adhoc Relief Allowance 2022			191,000	191,000	210,000
A0124X Adhoc Relief Allowance 2023			664,000	664,000	730,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
KK7143 District Labour Office Karak					
A03 TOTAL OPERATING EXPENSES			<u>771,000</u>	<u>771,000</u>	<u>329,000</u>
A032 TOTAL COMMUNICATIONS			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A033 TOTAL UTILITIES			<u>80,000</u>	<u>80,000</u>	<u>25,000</u>
A03302 Water			20,000	20,000	25,000
A03305 POL fore Generator			60,000	60,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>220,000</u>	<u>220,000</u>	<u>73,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>12,000</u>
001 Travelling Allowance			150,000	150,000	12,000
A03806 Transportation of Goods			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
001 Transportation of Goods			10,000	10,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			50,000	50,000	50,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>461,000</u>	<u>461,000</u>	<u>221,000</u>
A03901 Stationery			<u>120,000</u>	<u>120,000</u>	<u>50,000</u>
001 Stationery			120,000	120,000	50,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001 Printing and publication			100,000	100,000	50,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03907 Advertising & Publicity			<u>130,000</u>	<u>130,000</u>	<u>50,000</u>
001 Advertising and Publicity			130,000	130,000	50,000
A03919 Payments to Other for Service Rendered			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
001 Payments to Others for Service Rendered			36,000	36,000	36,000
A03970 Others			<u>70,000</u>	<u>70,000</u>	<u>30,000</u>
001 Others			70,000	70,000	30,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
KK7143 District Labour Office Karak					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>600,000</u>
A041 TOTAL PENSION					<u>600,000</u>
A04114 Superannuation Encashment of L.P.R					600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					600,000
A09 TOTAL PHYSICAL ASSETS			<u>50,000</u>	<u>50,000</u>	<u>32,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>30,000</u>
A09201 Hardware					<u>30,000</u>
001 Hardware					30,000
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>50,000</u>	<u>50,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001 Furniture & Fixture			50,000	50,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>151,000</u>	<u>151,000</u>	<u>76,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>25,000</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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
KK7143 District Labour Office Karak					
001 Machinery and Equipment			50,000	50,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			50,000	50,000	25,000
A137 TOTAL COMPUTER EQUIPMENT			<u>51,000</u>	<u>51,000</u>	<u>26,000</u>
A13701 Hardware			50,000	50,000	25,000
A13702 Software			1,000	1,000	1,000
District Labour Office Karak			4,578,000	4,578,000	5,603,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
KT7036 District Labour Office Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,179,000</u>	<u>7,179,000</u>	<u>7,897,000</u>
A011 TOTAL PAY	13	13	<u>4,092,000</u>	<u>4,092,000</u>	<u>4,502,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,140,000</u>	<u>1,140,000</u>	<u>1,254,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,140,000</u>	<u>1,140,000</u>	<u>1,254,000</u>
A340 Assistant Director Labour (BPS-17)	1	1	300,000		330,000
A057 Assistant (BPS-16)	1	1	396,000		436,000
L009 Labour Officer (BPS-16)	1	1	444,000		488,000
A011-2 TOTAL PAY OF OTHER STAFF	10	10	<u>2,952,000</u>	<u>2,952,000</u>	<u>3,248,000</u>
A01151 Total Basic Pay Other Staff	10	10	<u>2,952,000</u>	<u>2,952,000</u>	<u>3,248,000</u>
S035 Senior Clerk (BPS-14)	2	2	540,000		594,000
S115 Stenographer (BPS-14)	1	1	780,000		858,000
J013 Junior Clerk (BPS-11)	1	1	228,000		251,000
L008 Labour Inspector (BPS-10)	2	2	516,000		568,000
C057 Chowkidar (BPS-03)	1	1	168,000		185,000
N005 Naib Qasid (BPS-03)	3	3	720,000		792,000
A012 TOTAL ALLOWANCES			<u>3,087,000</u>	<u>3,087,000</u>	<u>3,395,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,087,000</u>	<u>3,087,000</u>	<u>3,395,000</u>
A01202 House Rent Allowance			344,000	344,000	378,000
A01203 Conveyance Allowance			308,000	308,000	339,000
A01207 Washing Allowance			48,000	48,000	53,000
A01208 Dress Allowance			48,000	48,000	53,000
A0120D Integrated Allowance			29,000	29,000	32,000
A01217 Medical Allowance			162,000	162,000	178,000
A0121T Adhoc Relief Allowance 2013			33,000	33,000	36,000
A0122C Adhoc Relief Allowance - 2015			22,000	22,000	24,000
A0124H Special Allowance-2021			241,000	241,000	265,000
A0124L Weather Allowance			10,000	10,000	11,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
KT7036 District Labour Office Kohat					
A0124N Disparity Reduction Allowance 2022- 15%			331,000	331,000	364,000
A0124R Adhoc Relief Allowance 2022			331,000	331,000	364,000
A0124X Adhoc Relief Allowance 2023			1,180,000	1,180,000	1,298,000
A03 TOTAL OPERATING EXPENSES			<u>2,430,000</u>	<u>2,430,000</u>	<u>2,413,000</u>
A032 TOTAL COMMUNICATIONS			<u>65,000</u>	<u>65,000</u>	<u>77,000</u>
A03201 Postage and Telegraph			15,000	15,000	15,000
A03202 Telephone and Trunk Call			50,000	50,000	62,000
A033 TOTAL UTILITIES			<u>631,000</u>	<u>631,000</u>	<u>782,000</u>
A03301 Gas			25,000	25,000	31,000
A03302 Water			6,000	6,000	7,000
A03303 Electricity			<u>600,000</u>	<u>600,000</u>	<u>744,000</u>
001 Electricity			600,000	600,000	744,000
A034 TOTAL OCCUPANCY COSTS			<u>1,300,000</u>	<u>1,300,000</u>	<u>1,300,000</u>
A03402 Rent for Office Building			1,300,000	1,300,000	1,300,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>360,000</u>	<u>360,000</u>	<u>160,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>150,000</u>
001 Travelling Allowance			300,000	300,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>	<u>50,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			50,000	50,000	
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>74,000</u>	<u>74,000</u>	<u>94,000</u>
A03901 Stationery			<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
001 Stationery			30,000	30,000	40,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
KT7036 District Labour Office Kohat					
A03919 Payments to Other for Service Rendered			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
001 Payments to Others for Service Rendered			24,000	24,000	24,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
001 Others			20,000	20,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>600,000</u>
A041 TOTAL PENSION					<u>600,000</u>
A04114 Superannuation Encashment of L.P.R					600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					600,000
A09 TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>100,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001 Plant and Machinery			100,000	100,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>20,000</u>	<u>40,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041309	LABOUR WELFARE MEASURES				
KT7036	District Labour Office Kohat				
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001	Machinery and Equipment		10,000	10,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		10,000	10,000	20,000
District Labour Office Kohat			9,729,000	9,729,000	11,552,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
LK7027 District Labour Office Lakki Marwat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,785,000</u>	<u>1,785,000</u>	<u>1,963,000</u>
A011 TOTAL PAY	5	5	<u>1,416,000</u>	<u>1,416,000</u>	<u>1,558,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>336,000</u>	<u>336,000</u>	<u>370,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>336,000</u>	<u>336,000</u>	<u>370,000</u>
L009 Labour Officer (BPS-16)	1	1	336,000		370,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>1,080,000</u>	<u>1,080,000</u>	<u>1,188,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>1,080,000</u>	<u>1,080,000</u>	<u>1,188,000</u>
A113 Assistant Labour Officer (BPS-12)	1	1	252,000		277,000
J013 Junior Clerk (BPS-11)	1	1	240,000		264,000
L008 Labour Inspector (BPS-10)	1	1	420,000		462,000
N005 Naib Qasid (BPS-03)	1	1	168,000		185,000
A012 TOTAL ALLOWANCES			<u>369,000</u>	<u>369,000</u>	<u>405,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>369,000</u>	<u>369,000</u>	<u>405,000</u>
A01202 House Rent Allowance			35,000	35,000	39,000
A01203 Conveyance Allowance			34,000	34,000	37,000
A01217 Medical Allowance			18,000	18,000	20,000
A0121T Adhoc Relief Allowance 2013			4,000	4,000	4,000
A0122C Adhoc Relief Allowance - 2015			3,000	3,000	3,000
A0124H Special Allowance-2021			42,000	42,000	46,000
A0124L Weather Allowance			10,000	10,000	11,000
A0124N Disparity Reduction Allowance 2022- 15%			40,000	40,000	44,000
A0124R Adhoc Relief Allowance 2022			40,000	40,000	44,000
A0124X Adhoc Relief Allowance 2023			143,000	143,000	157,000
A03 TOTAL OPERATING EXPENSES			<u>80,000</u>	<u>80,000</u>	<u>85,000</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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
LK7027 District Labour Office Lakki Marwat					
A032 TOTAL COMMUNICATIONS			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Travelling Allowance			50,000	50,000	50,000
A039 TOTAL GENERAL			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A03901 Stationery			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001 Stationery			20,000	20,000	25,000
A09 TOTAL PHYSICAL ASSETS					<u>34,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>30,000</u>
A09201 Hardware					<u>30,000</u>
001 Hardware					30,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>2,000</u>
A09601 Plant and Machinery					<u>2,000</u>
001 Plant and Machinery					2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>2,000</u>
A09701 Furniture and fixtures					<u>2,000</u>
001 Furniture & Fixture					2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>20,000</u>	<u>24,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>12,000</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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041309	LABOUR WELFARE MEASURES				
LK7027	District Labour Office Lakki Marwat				
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
001	Machinery and Equipment		10,000	10,000	12,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
A13201	Furniture and Fixture		10,000	10,000	12,000
District Labour Office Lakki Marwat			1,885,000	1,885,000	2,106,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
MA7035 District Labour Officer Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,996,000</u>	<u>4,996,000</u>	<u>5,494,000</u>
A011 TOTAL PAY	8	8	<u>2,604,000</u>	<u>2,604,000</u>	<u>2,863,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>24,000</u>	<u>24,000</u>	<u>26,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>24,000</u>	<u>24,000</u>	<u>26,000</u>
L009 Labour Officer (BPS-16)	1	1	24,000		26,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>2,580,000</u>	<u>2,580,000</u>	<u>2,837,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>2,580,000</u>	<u>2,580,000</u>	<u>2,837,000</u>
S035 Senior Clerk (BPS-14)	1	1	600,000		660,000
J013 Junior Clerk (BPS-11)	1	1	492,000		541,000
L008 Labour Inspector (BPS-10)	2	2	720,000		792,000
C057 Chowkidar (BPS-03)	1	1	324,000		356,000
N005 Naib Qasid (BPS-03)	2	2	444,000		488,000
A012 TOTAL ALLOWANCES			<u>2,392,000</u>	<u>2,392,000</u>	<u>2,631,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,392,000</u>	<u>2,392,000</u>	<u>2,631,000</u>
A01202 House Rent Allowance			263,000	263,000	289,000
A01203 Conveyance Allowance			237,000	237,000	261,000
A01207 Washing Allowance			36,000	36,000	40,000
A01208 Dress Allowance			36,000	36,000	40,000
A0120D Integrated Allowance			22,000	22,000	24,000
A01217 Medical Allowance			144,000	144,000	158,000
A0121T Adhoc Relief Allowance 2013			13,000	13,000	14,000
A0122C Adhoc Relief Allowance - 2015			9,000	9,000	10,000
A0124H Special Allowance-2021			210,000	210,000	231,000
A0124L Weather Allowance			20,000	20,000	22,000
A0124N Disparity Reduction Allowance 2022- 15%			250,000	250,000	275,000
A0124R Adhoc Relief Allowance 2022			250,000	250,000	275,000
A0124X Adhoc Relief Allowance 2023			902,000	902,000	992,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
MA7035 District Labour Officer Mansehra					
A03 TOTAL OPERATING EXPENSES			<u>435,000</u>	<u>435,000</u>	<u>472,000</u>
A032 TOTAL COMMUNICATIONS			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A03201 Postage and Telegraph			7,000	7,000	7,000
A033 TOTAL UTILITIES			<u>37,000</u>	<u>37,000</u>	<u>46,000</u>
A03302 Water			7,000	7,000	9,000
A03303 Electricity			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
001 Electricity			30,000	30,000	37,000
A034 TOTAL OCCUPANCY COSTS			<u>210,000</u>	<u>210,000</u>	<u>210,000</u>
A03402 Rent for Office Building			210,000	210,000	210,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>74,000</u>	<u>74,000</u>	<u>74,000</u>
A03805 Travelling Allowance			<u>74,000</u>	<u>74,000</u>	<u>74,000</u>
001 Travelling Allowance			74,000	74,000	74,000
A039 TOTAL GENERAL			<u>107,000</u>	<u>107,000</u>	<u>135,000</u>
A03901 Stationery			<u>27,000</u>	<u>27,000</u>	<u>33,000</u>
001 Stationery			27,000	27,000	33,000
A03907 Advertising & Publicity			<u>28,000</u>	<u>28,000</u>	<u>50,000</u>
001 Advertising and Publicity			28,000	28,000	50,000
A03919 Payments to Other for Service Rendered			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
001 Payments to Others for Service Rendered			36,000	36,000	36,000
A03970 Others			<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
001 Others			16,000	16,000	16,000
A09 TOTAL PHYSICAL ASSETS					<u>31,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
MA7035 District Labour Officer Mansehra					
A09201 Hardware					<u>30,000</u>
001 Hardware					30,000
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>14,000</u>	<u>14,000</u>	<u>18,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>	<u>7,000</u>	<u>9,000</u>
A13101 Machinery and Equipment			<u>7,000</u>	<u>7,000</u>	<u>9,000</u>
001 Machinery and Equipment			7,000	7,000	9,000
A132 TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>7,000</u>	<u>9,000</u>
A13201 Furniture and Fixture			7,000	7,000	9,000
District Labour Officer Mansehra			5,445,000	5,445,000	6,015,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
MD7128 District Labour Office Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,881,000</u>	<u>3,881,000</u>	<u>4,270,000</u>
A011 TOTAL PAY	7	7	<u>1,956,000</u>	<u>1,956,000</u>	<u>2,152,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>888,000</u>	<u>888,000</u>	<u>977,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>888,000</u>	<u>888,000</u>	<u>977,000</u>
A340 Assistant Director Labour (BPS-17)	1	1	552,000		607,000
C082 Computer Operator (BPS-16)	1	1	336,000		370,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>1,068,000</u>	<u>1,068,000</u>	<u>1,175,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>1,068,000</u>	<u>1,068,000</u>	<u>1,175,000</u>
A113 Assistant Labour Officer (BPS-12)	1	1	252,000		277,000
J013 Junior Clerk (BPS-11)	1	1	240,000		264,000
L008 Labour Inspector (BPS-10)	1	1	216,000		238,000
C057 Chowkidar (BPS-03)	1	1	180,000		198,000
N005 Naib Qasid (BPS-03)	1	1	180,000		198,000
A012 TOTAL ALLOWANCES			<u>1,925,000</u>	<u>1,925,000</u>	<u>2,118,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,925,000</u>	<u>1,925,000</u>	<u>2,118,000</u>
A01202 House Rent Allowance			195,000	195,000	215,000
A01203 Conveyance Allowance			160,000	160,000	176,000
A01207 Washing Allowance			36,000	36,000	40,000
A01208 Dress Allowance			36,000	36,000	40,000
A0120D Integrated Allowance			22,000	22,000	24,000
A01217 Medical Allowance			94,000	94,000	103,000
A0121T Adhoc Relief Allowance 2013			23,000	23,000	25,000
A0122C Adhoc Relief Allowance - 2015			16,000	16,000	18,000
A01233 Unattractive Area Allowance			<u>72,000</u>	<u>72,000</u>	<u>79,000</u>
001 Unattractive Area Allowance			72,000	72,000	79,000
A0124H Special Allowance-2021			115,000	115,000	127,000
A0124L Weather Allowance			10,000	10,000	11,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
MD7128 District Labour Office Malakand					
A0124N Disparity Reduction Allowance 2022- 15%			212,000	212,000	233,000
A0124R Adhoc Relief Allowance 2022			212,000	212,000	233,000
A0124X Adhoc Relief Allowance 2023			722,000	722,000	794,000
A03 TOTAL OPERATING EXPENSES			<u>370,000</u>	<u>370,000</u>	<u>402,000</u>
A032 TOTAL COMMUNICATIONS			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A033 TOTAL UTILITIES			<u>35,000</u>	<u>35,000</u>	<u>44,000</u>
A03301 Gas			20,000	20,000	25,000
A03303 Electricity			<u>15,000</u>	<u>15,000</u>	<u>19,000</u>
001 Electricity			15,000	15,000	19,000
A034 TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03402 Rent for Office Building			100,000	100,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>110,000</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>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>120,000</u>	<u>120,000</u>	<u>143,000</u>
A03901 Stationery			<u>35,000</u>	<u>35,000</u>	<u>43,000</u>
001 Stationery			35,000	35,000	43,000
A03907 Advertising & Publicity			<u>35,000</u>	<u>35,000</u>	<u>50,000</u>
001 Advertising and Publicity			35,000	35,000	50,000
A03919 Payments to Other for Service Rendered			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Payments to Others for Service Rendered			20,000	20,000	20,000
A03970 Others			<u>30,000</u>	<u>30,000</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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
MD7128 District Labour Office Malakand					
001 Others			30,000	30,000	30,000
A09 TOTAL PHYSICAL ASSETS			<u>200,000</u>	<u>200,000</u>	<u>34,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>30,000</u>
A09201 Hardware			<u>100,000</u>	<u>100,000</u>	<u>30,000</u>
001 Hardware			100,000	100,000	30,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>2,000</u>
A09601 Plant and Machinery					<u>2,000</u>
001 Plant and Machinery					2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>2,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	<u>2,000</u>
001 Furniture & Fixture			100,000	100,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>	<u>60,000</u>	<u>75,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001 Machinery and Equipment			20,000	20,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			20,000	20,000	25,000
A137 TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13701 Hardware			20,000	20,000	25,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
MD7128 District Labour Office Malakand					
District Labour Office Malakand			4,511,000	4,511,000	4,781,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
MR7035 District Labour Office Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,889,000</u>	<u>10,889,000</u>	<u>11,979,000</u>
A011 TOTAL PAY	16	16	<u>5,832,000</u>	<u>5,832,000</u>	<u>6,415,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>888,000</u>	<u>888,000</u>	<u>976,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>888,000</u>	<u>888,000</u>	<u>976,000</u>
A340 Assistant Director Labour (BPS-17)	1	1	324,000		356,000
A057 Assistant (BPS-16)	1	1	156,000		172,000
C082 Computer Operator (BPS-16)	1	1	144,000		158,000
L009 Labour Officer (BPS-16)	1	1	264,000		290,000
A011-2 TOTAL PAY OF OTHER STAFF	12	12	<u>4,944,000</u>	<u>4,944,000</u>	<u>5,439,000</u>
A01151 Total Basic Pay Other Staff	12	12	<u>4,944,000</u>	<u>4,944,000</u>	<u>5,439,000</u>
S035 Senior Clerk (BPS-14)	2	2	1,356,000		1,492,000
A113 Assistant Labour Officer (BPS-12)	1	1	252,000		277,000
J013 Junior Clerk (BPS-11)	2	2	768,000		845,000
L008 Labour Inspector (BPS-10)	2	2	1,152,000		1,267,000
C057 Chowkidar (BPS-03)	1	1	300,000		330,000
N005 Naib Qasid (BPS-03)	4	4	1,116,000		1,228,000
A012 TOTAL ALLOWANCES			<u>5,057,000</u>	<u>5,057,000</u>	<u>5,564,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,057,000</u>	<u>5,057,000</u>	<u>5,564,000</u>
A01202 House Rent Allowance			541,000	541,000	595,000
A01203 Conveyance Allowance			509,000	509,000	560,000
A01207 Washing Allowance			48,000	48,000	53,000
A01208 Dress Allowance			48,000	48,000	53,000
A0120D Integrated Allowance			29,000	29,000	32,000
A01217 Medical Allowance			256,000	256,000	282,000
A0121T Adhoc Relief Allowance 2013			50,000	50,000	55,000
A0122C Adhoc Relief Allowance - 2015			35,000	35,000	39,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
MR7035 District Labour Office Mardan					
A0124H Special Allowance-2021			451,000	451,000	496,000
A0124L Weather Allowance			50,000	50,000	55,000
A0124N Disparity Reduction Allowance 2022- 15%			542,000	542,000	596,000
A0124R Adhoc Relief Allowance 2022			547,000	547,000	602,000
A0124X Adhoc Relief Allowance 2023			1,951,000	1,951,000	2,146,000
A03 TOTAL OPERATING EXPENSES			<u>1,666,000</u>	<u>1,666,000</u>	<u>1,608,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	<u>72,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			50,000	50,000	62,000
A033 TOTAL UTILITIES			<u>230,000</u>	<u>230,000</u>	<u>285,000</u>
A03301 Gas			50,000	50,000	62,000
A03303 Electricity			<u>180,000</u>	<u>180,000</u>	<u>223,000</u>
001 Electricity			180,000	180,000	223,000
A034 TOTAL OCCUPANCY COSTS			<u>960,000</u>	<u>960,000</u>	<u>960,000</u>
A03402 Rent for Office Building			960,000	960,000	960,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>285,000</u>	<u>285,000</u>	<u>170,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>250,000</u>	<u>150,000</u>
001 Travelling Allowance			250,000	250,000	150,000
A03808 Conveyance Charges			<u>35,000</u>	<u>35,000</u>	<u>20,000</u>
001 Conveyance Charges			35,000	35,000	20,000
A039 TOTAL GENERAL			<u>131,000</u>	<u>131,000</u>	<u>121,000</u>
A03901 Stationery			<u>60,000</u>	<u>60,000</u>	<u>50,000</u>
001 Stationery			60,000	60,000	50,000
A03919 Payments to Other for Service Rendered			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
001 Payments to Others for Service Rendered			36,000	36,000	36,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
MR7035 District Labour Office Mardan					
A03970 Others			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Others			35,000	35,000	35,000
A09 TOTAL PHYSICAL ASSETS			<u>360,000</u>	<u>360,000</u>	<u>62,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>120,000</u>	<u>120,000</u>	<u>60,000</u>
A09201 Hardware			<u>120,000</u>	<u>120,000</u>	<u>60,000</u>
001 Hardware			120,000	120,000	60,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>120,000</u>	<u>120,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>120,000</u>	<u>120,000</u>	<u>1,000</u>
001 Plant and Machinery			120,000	120,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>120,000</u>	<u>120,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>120,000</u>	<u>120,000</u>	<u>1,000</u>
001 Furniture & Fixture			120,000	120,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001 Machinery and Equipment			20,000	20,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			20,000	20,000	25,000
District Labour Office Mardan			12,955,000	12,955,000	13,699,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
NR7030 District Labour Office Nowshera					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,849,000</u>	<u>6,849,000</u>	<u>7,534,000</u>
A011 TOTAL PAY	13	13	<u>3,276,000</u>	<u>3,276,000</u>	<u>3,604,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>468,000</u>	<u>468,000</u>	<u>514,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>468,000</u>	<u>468,000</u>	<u>514,000</u>
A340 Assistant Director Labour (BPS-17)	1	1	204,000		224,000
A057 Assistant (BPS-16)	1	1	84,000		92,000
C082 Computer Operator (BPS-16)	1	1	96,000		106,000
L149 Labour Officer (Female) (BPS-16)	1	1	84,000		92,000
A011-2 TOTAL PAY OF OTHER STAFF	9	9	<u>2,808,000</u>	<u>2,808,000</u>	<u>3,090,000</u>
A01151 Total Basic Pay Other Staff	9	9	<u>2,808,000</u>	<u>2,808,000</u>	<u>3,090,000</u>
S115 Stenographer (BPS-14)	1	1	468,000		515,000
J013 Junior Clerk (BPS-11)	2	2	888,000		977,000
L008 Labour Inspector (BPS-10)	2	2	576,000		634,000
C057 Chowkidar (BPS-03)	1	1	240,000		264,000
N005 Naib Qasid (BPS-03)	3	3	636,000		700,000
A012 TOTAL ALLOWANCES			<u>3,573,000</u>	<u>3,573,000</u>	<u>3,930,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,573,000</u>	<u>3,573,000</u>	<u>3,930,000</u>
A01202 House Rent Allowance			380,000	380,000	418,000
A01203 Conveyance Allowance			371,000	371,000	408,000
A01207 Washing Allowance			48,000	48,000	53,000
A01208 Dress Allowance			48,000	48,000	53,000
A0120D Integrated Allowance			29,000	29,000	32,000
A01217 Medical Allowance			188,000	188,000	207,000
A0121T Adhoc Relief Allowance 2013			34,000	34,000	37,000
A0122C Adhoc Relief Allowance - 2015			25,000	25,000	28,000
A0124H Special Allowance-2021			282,000	282,000	310,000
A0124L Weather Allowance			10,000	10,000	11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
NR7030 District Labour Office Nowshera					
A0124N Disparity Reduction Allowance 2022- 15%			372,000	372,000	409,000
A0124R Adhoc Relief Allowance 2022			372,000	372,000	409,000
A0124X Adhoc Relief Allowance 2023			1,354,000	1,354,000	1,489,000
A01270 Other			<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
001 Others			60,000	60,000	66,000
A03 TOTAL OPERATING EXPENSES			<u>1,661,000</u>	<u>1,661,000</u>	<u>1,691,000</u>
A032 TOTAL COMMUNICATIONS			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A033 TOTAL UTILITIES			<u>160,000</u>	<u>160,000</u>	<u>199,000</u>
A03301 Gas			40,000	40,000	50,000
A03303 Electricity			<u>120,000</u>	<u>120,000</u>	<u>149,000</u>
001 Electricity			120,000	120,000	149,000
A034 TOTAL OCCUPANCY COSTS			<u>1,233,000</u>	<u>1,233,000</u>	<u>1,233,000</u>
A03402 Rent for Office Building			1,233,000	1,233,000	1,233,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>140,000</u>	<u>140,000</u>	<u>120,000</u>
A03805 Travelling Allowance			<u>120,000</u>	<u>120,000</u>	<u>100,000</u>
001 Travelling Allowance			120,000	120,000	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>123,000</u>	<u>123,000</u>	<u>134,000</u>
A03901 Stationery			<u>45,000</u>	<u>45,000</u>	<u>56,000</u>
001 Stationery			45,000	45,000	56,000
A03919 Payments to Other for Service Rendered			<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
001 Payments to Others for Service Rendered			48,000	48,000	48,000
A03970 Others			<u>30,000</u>	<u>30,000</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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
NR7030 District Labour Office Nowshera					
001 Others			30,000	30,000	30,000
A09 TOTAL PHYSICAL ASSETS			<u>130,000</u>	<u>130,000</u>	<u>32,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>30,000</u>
A09201 Hardware					<u>30,000</u>
001 Hardware					30,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001 Plant and Machinery			100,000	100,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>30,000</u>	<u>30,000</u>	<u>1,000</u>
001 Furniture & Fixture			30,000	30,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001 Machinery and Equipment			20,000	20,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
A13201 Furniture and Fixture			30,000	30,000	37,000
District Labour Office Nowshera			8,690,000	8,690,000	9,319,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041309	LABOUR WELFARE MEASURES						
PR5482	Secretary Labour Department						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				64,228,000	64,228,000	70,648,000
A011	TOTAL PAY		53	53	24,639,000	24,639,000	27,102,000
A011-1	TOTAL PAY OF OFFICERS		22	22	17,031,000	17,031,000	18,734,000
A01101	Total Basic Pay Of Officer		22	22	16,932,000	16,932,000	18,625,000
S014	Secretary	(BPS-20)	1	1	2,232,000		2,455,000
A018	Additional Secretary	(BPS-19)	1	1	1,596,000		1,756,000
D052	Deputy Secretary	(BPS-18)	1	1	1,428,000		1,571,000
A796	Assistant Director IT	(BPS-17)	1	1	552,000		607,000
P038	Planning Officer	(BPS-17)	1	1	552,000		607,000
P075	Private Secretary	(BPS-17)	1	1	1,176,000		1,294,000
R032	Research Officer	(BPS-17)	1	1	768,000		845,000
S022	Section Officer	(BPS-17)	3	3	2,388,000		2,627,000
S166	Superintendent	(BPS-17)	2	2	1,692,000		1,861,000
S392	Section Officer (Litigation)	(BPS-17)	1	1	612,000		673,000
A057	Assistant	(BPS-16)	5	5	2,088,000		2,297,000
C082	Computer Operator	(BPS-16)	2	2	684,000		752,000
S061	Senior Scale Stenographer	(BPS-16)	2	2	1,164,000		1,280,000
A01102	Personal pay				41,000	41,000	45,000
A01103	Special Pay				40,000	40,000	44,000
A01105	Qualification Pay				18,000	18,000	20,000
A011-2	TOTAL PAY OF OTHER STAFF		31	31	7,608,000	7,608,000	8,368,000
A01151	Total Basic Pay Other Staff		31	31	7,608,000	7,608,000	8,368,000
J024	Junior Scale Stenographer	(BPS-14)	4	4	1,224,000		1,346,000
S035	Senior Clerk	(BPS-14)	1	1	312,000		343,000
J013	Junior Clerk	(BPS-11)	7	7	1,668,000		1,835,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
PR5482 Secretary Labour Department					
D482 Driver cum Supervisor (BPS-08)	1	1	444,000		488,000
S396 Senior Driver (BPS-07)	1	1	252,000		277,000
D112 Driver (BPS-06)	1	1	180,000		198,000
D006 Daftari (BPS-04)	3	3	540,000		594,000
Q004 Qasid (BPS-04)	1	1	312,000		343,000
C057 Chowkidar (BPS-03)	1	1	276,000		304,000
N005 Naib Qasid (BPS-03)	10	10	2,136,000		2,350,000
S162 Sweeper (BPS-03)	1	1	264,000		290,000
A012 TOTAL ALLOWANCES			<u>39,589,000</u>	<u>39,589,000</u>	<u>43,546,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>39,510,000</u>	<u>39,510,000</u>	<u>43,463,000</u>
A01201 Senior Post Allowance			15,000	15,000	17,000
A01202 House Rent Allowance			2,444,000	2,444,000	2,688,000
A01203 Conveyance Allowance			1,175,000	1,175,000	1,293,000
A01207 Washing Allowance			121,000	121,000	133,000
A01208 Dress Allowance			119,000	119,000	131,000
A0120D Integrated Allowance			71,000	71,000	78,000
A01217 Medical Allowance			641,000	641,000	705,000
A0121T Adhoc Relief Allowance 2013			180,000	180,000	198,000
A01224 Entertainment Allowance			7,000	7,000	8,000
A01226 Computer Allowance			18,000	18,000	20,000
A01228 Orderly Allowance			300,000	300,000	330,000
A0122C Adhoc Relief Allowance - 2015			124,000	124,000	136,000
A0122N Special Conveyance Allowance to Disbalded Employees			72,000	72,000	79,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			6,738,000	6,738,000	7,412,000
A0123U Planning Performance Allowance			547,000	547,000	602,000
A0123V Secretariat Performance Allowance			18,045,000	18,045,000	19,850,000
A01241 Utility allowance for electricity			240,000	240,000	264,000
A0124G IT Professional Allowance			364,000	364,000	400,000
A0124H Special Allowance-2021			420,000	420,000	462,000
A0124L Weather Allowance			100,000	100,000	110,000
A0124R Adhoc Relief Allowance 2022			1,775,000	1,775,000	1,953,000
A0124X Adhoc Relief Allowance 2023			5,938,000	5,938,000	6,532,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
PR5482 Secretary Labour Department					
A01250 Incentive Allowance			<u>56,000</u>	<u>56,000</u>	<u>62,000</u>
001 Incentive Allowance			56,000	56,000	62,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>79,000</u>	<u>79,000</u>	<u>83,000</u>
A01271 Overtime Allowance			44,000	44,000	48,000
A01274 Medical Charges			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Medical Charges			35,000	35,000	35,000
A03 TOTAL OPERATING EXPENSES			<u>6,040,000</u>	<u>6,040,000</u>	<u>6,648,000</u>
A032 TOTAL COMMUNICATIONS			<u>530,000</u>	<u>530,000</u>	<u>638,000</u>
A03201 Postage and Telegraph			80,000	80,000	80,000
A03202 Telephone and Trunk Call			450,000	450,000	558,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,040,000</u>	<u>3,040,000</u>	<u>3,840,000</u>
A03805 Travelling Allowance			<u>800,000</u>	<u>800,000</u>	<u>1,000,000</u>
001 Travelling Allowance			800,000	800,000	1,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,800,000</u>	<u>1,800,000</u>	<u>2,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,800,000	1,800,000	2,500,000
A03808 Conveyance Charges			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Conveyance Charges			40,000	40,000	40,000
A03809 CNG Charges (Govt)			400,000	400,000	300,000
A039 TOTAL GENERAL			<u>2,470,000</u>	<u>2,470,000</u>	<u>2,170,000</u>
A03901 Stationery			<u>900,000</u>	<u>900,000</u>	<u>1,000,000</u>
001 Stationery			900,000	900,000	1,000,000
A03902 Printing and Publication			<u>700,000</u>	<u>700,000</u>	<u>500,000</u>
001 Printing and publication			700,000	700,000	500,000
A03905 Newspapers Periodicals and Books			150,000	150,000	150,000
A03906 Uniforms and Protective Clothing			20,000	20,000	20,000
A03907 Advertising & Publicity			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Advertising and Publicity			300,000	300,000	300,000
A03970 Others			<u>400,000</u>	<u>400,000</u>	<u>200,000</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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
PR5482 Secretary Labour Department					
001 Others			400,000	400,000	200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,600,000</u>	<u>1,600,000</u>	<u>2,000,000</u>
A041 TOTAL PENSION			<u>1,600,000</u>	<u>1,600,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,600,000	1,600,000	2,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,500,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,500,000
A06 TOTAL TRANSFERS			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
A06301 Entertainments & Gifts			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
001 Entertainment & Gifts			130,000	130,000	130,000
A09 TOTAL PHYSICAL ASSETS					<u>104,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>100,000</u>
A09201 Hardware					<u>100,000</u>
001 Hardware					100,000
A095 TOTAL PURCHASE OF TRANSPORT					<u>2,000</u>
A09501 Transport					<u>2,000</u>
001 Transport					2,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
PR5482 Secretary Labour Department					
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>740,000</u>	<u>740,000</u>	<u>700,000</u>
A130 TOTAL TRANSPORT			<u>600,000</u>	<u>600,000</u>	<u>500,000</u>
A13001 Transport			<u>600,000</u>	<u>600,000</u>	<u>500,000</u>
001 Transport			600,000	600,000	500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>70,000</u>	<u>70,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>70,000</u>	<u>70,000</u>	<u>100,000</u>
001 Machinery and Equipment			70,000	70,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>70,000</u>	<u>70,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			70,000	70,000	100,000
Secretary Labour Department			72,738,000	72,738,000	81,730,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041309	LABOUR WELFARE MEASURES				
PR5861	Lump Sum Allocation				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>18,532,000</u>
A012	TOTAL ALLOWANCES				<u>18,532,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>18,532,000</u>
A01270	Other				<u>18,532,000</u>
086	L.S. for Pay increase				18,532,000
A03	TOTAL OPERATING EXPENSES			<u>25,000,000</u>	<u>25,000,000</u>
A039	TOTAL GENERAL			<u>25,000,000</u>	<u>50,000,000</u>
A03970	Others			<u>25,000,000</u>	<u>50,000,000</u>
037	L.S. at the disposal of F.D.			25,000,000	50,000,000
Lump Sum Allocation				25,000,000	25,000,000
					68,532,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
PR7041 District Labour Office Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>18,299,000</u>	<u>18,299,000</u>	<u>20,131,000</u>
A011 TOTAL PAY	27	27	<u>10,572,000</u>	<u>10,572,000</u>	<u>11,630,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>3,816,000</u>	<u>3,816,000</u>	<u>4,198,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>3,816,000</u>	<u>3,816,000</u>	<u>4,198,000</u>
D039 Deputy Director Labour (BPS-18)	1	1	1,308,000		1,439,000
A057 Assistant (BPS-16)	2	2	996,000		1,096,000
C082 Computer Operator (BPS-16)	1	1	300,000		330,000
L009 Labour Officer (BPS-16)	2	2	912,000		1,003,000
L149 Labour Officer (Female) (BPS-16)	1	1	300,000		330,000
A011-2 TOTAL PAY OF OTHER STAFF	20	20	<u>6,756,000</u>	<u>6,756,000</u>	<u>7,432,000</u>
A01151 Total Basic Pay Other Staff	20	20	<u>6,756,000</u>	<u>6,756,000</u>	<u>7,432,000</u>
S035 Senior Clerk (BPS-14)	2	2	1,068,000		1,175,000
S115 Stenographer (BPS-14)	1	1	768,000		845,000
A113 Assistant Labour Officer (BPS-12)	1	1	252,000		277,000
J013 Junior Clerk (BPS-11)	2	2	564,000		620,000
L008 Labour Inspector (BPS-10)	10	10	3,096,000		3,406,000
C057 Chowkidar (BPS-03)	1	1	192,000		211,000
N005 Naib Qasid (BPS-03)	3	3	816,000		898,000
A012 TOTAL ALLOWANCES			<u>7,727,000</u>	<u>7,727,000</u>	<u>8,501,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,727,000</u>	<u>7,727,000</u>	<u>8,501,000</u>
A01202 House Rent Allowance			1,525,000	1,525,000	1,678,000
A01203 Conveyance Allowance			660,000	660,000	726,000
A01207 Washing Allowance			48,000	48,000	53,000
A01208 Dress Allowance			48,000	48,000	53,000
A0120D Integrated Allowance			29,000	29,000	32,000
A01217 Medical Allowance			375,000	375,000	413,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
PR7041 District Labour Office Peshawar					
A0121T Adhoc Relief Allowance 2013			54,000	54,000	59,000
A0122C Adhoc Relief Allowance - 2015			37,000	37,000	41,000
A0124H Special Allowance-2021			705,000	705,000	776,000
A0124L Weather Allowance			10,000	10,000	11,000
A0124N Disparity Reduction Allowance 2022- 15%			762,000	762,000	838,000
A0124R Adhoc Relief Allowance 2022			762,000	762,000	838,000
A0124X Adhoc Relief Allowance 2023			2,682,000	2,682,000	2,950,000
A01270 Other			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001 Others			30,000	30,000	33,000
A03 TOTAL OPERATING EXPENSES			<u>1,706,000</u>	<u>1,706,000</u>	<u>1,403,000</u>
A032 TOTAL COMMUNICATIONS			<u>40,000</u>	<u>40,000</u>	<u>45,000</u>
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			20,000	20,000	25,000
A033 TOTAL UTILITIES			<u>300,000</u>	<u>300,000</u>	<u>372,000</u>
A03303 Electricity			<u>300,000</u>	<u>300,000</u>	<u>372,000</u>
001 Electricity			300,000	300,000	372,000
A034 TOTAL OCCUPANCY COSTS			<u>528,000</u>	<u>528,000</u>	<u>528,000</u>
A03402 Rent for Office Building			528,000	528,000	528,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>510,000</u>	<u>510,000</u>	<u>220,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>60,000</u>
001 Travelling Allowance			100,000	100,000	60,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>400,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	400,000	150,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			10,000	10,000	10,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
	Rs			Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041309	LABOUR WELFARE MEASURES				
PR7041	District Labour Office Peshawar				
A039	TOTAL GENERAL		<u>328,000</u>	<u>328,000</u>	<u>238,000</u>
A03901	Stationery		<u>150,000</u>	<u>150,000</u>	<u>60,000</u>
001	Stationery		150,000	150,000	60,000
A03905	Newspapers Periodicals and Books		80,000	80,000	80,000
A03919	Payments to Other for Service Rendered		<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
001	Payments to Others for Service Rendered		48,000	48,000	48,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others		50,000	50,000	50,000
A09	TOTAL PHYSICAL ASSETS		<u>200,000</u>	<u>200,000</u>	<u>33,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>100,000</u>	<u>100,000</u>	<u>30,000</u>
A09201	Hardware		<u>100,000</u>	<u>100,000</u>	<u>30,000</u>
001	Hardware		100,000	100,000	30,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>100,000</u>	<u>100,000</u>	<u>2,000</u>
A09601	Plant and Machinery		<u>100,000</u>	<u>100,000</u>	<u>2,000</u>
001	Plant and Machinery		100,000	100,000	2,000
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>120,000</u>	<u>120,000</u>	<u>110,000</u>
A130	TOTAL TRANSPORT		<u>80,000</u>	<u>80,000</u>	<u>60,000</u>
A13001	Transport		<u>80,000</u>	<u>80,000</u>	<u>60,000</u>
001	Transport		80,000	80,000	60,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
PR7041 District Labour Office Peshawar					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001 Machinery and Equipment			20,000	20,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			20,000	20,000	25,000
District Labour Office Peshawar			20,325,000	20,325,000	21,677,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
SH4300 District Labour Office Shangla					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,616,000</u>	<u>1,616,000</u>	<u>1,778,000</u>
A011 TOTAL PAY	5	5	<u>1,236,000</u>	<u>1,236,000</u>	<u>1,360,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>336,000</u>	<u>336,000</u>	<u>370,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>336,000</u>	<u>336,000</u>	<u>370,000</u>
L009 Labour Officer (BPS-16)	1	1	336,000		370,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>900,000</u>	<u>900,000</u>	<u>990,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>900,000</u>	<u>900,000</u>	<u>990,000</u>
A113 Assistant Labour Officer (BPS-12)	1	1	252,000		277,000
J013 Junior Clerk (BPS-11)	1	1	240,000		264,000
L008 Labour Inspector (BPS-10)	1	1	228,000		251,000
C057 Chowkidar (BPS-03)	1	1	180,000		198,000
A012 TOTAL ALLOWANCES			<u>380,000</u>	<u>380,000</u>	<u>418,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>380,000</u>	<u>380,000</u>	<u>418,000</u>
A01202 House Rent Allowance			90,000	90,000	99,000
A01203 Conveyance Allowance			90,000	90,000	99,000
A01207 Washing Allowance			6,000	6,000	7,000
A01208 Dress Allowance			6,000	6,000	7,000
A0120D Integrated Allowance			4,000	4,000	4,000
A01217 Medical Allowance			10,000	10,000	11,000
A0121T Adhoc Relief Allowance 2013			2,000	2,000	2,000
A0122C Adhoc Relief Allowance - 2015			2,000	2,000	2,000
A01233 Unattractive Area Allowance			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 Unattractive Area Allowance			10,000	10,000	11,000
A0124H Special Allowance-2021			50,000	50,000	55,000
A0124L Weather Allowance			50,000	50,000	55,000
A0124N Disparity Reduction Allowance 2022- 15%			60,000	60,000	66,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
SH4300 District Labour Office Shangla					
A03 TOTAL OPERATING EXPENSES			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03201 Postage and Telegraph			60,000	60,000	60,000
A09 TOTAL PHYSICAL ASSETS					<u>32,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>30,000</u>
A09201 Hardware					<u>30,000</u>
001 Hardware					30,000
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
District Labour Office Shangla			1,676,000	1,676,000	1,870,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041309	LABOUR WELFARE MEASURES						
SU7034	District Labour Office Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,092,000</u>	<u>5,092,000</u>	<u>5,599,000</u>
A011	TOTAL PAY		11	11	<u>3,240,000</u>	<u>3,240,000</u>	<u>3,564,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,284,000</u>	<u>1,284,000</u>	<u>1,412,000</u>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>4</u>	<u>1,284,000</u>	<u>1,284,000</u>	<u>1,412,000</u>
A340	Assistant Director Labour	(BPS-17)	1	1	492,000		541,000
A057	Assistant	(BPS-16)	1	1	372,000		409,000
C082	Computer Operator	(BPS-16)	1	1	228,000		251,000
L149	Labour Officer (Female)	(BPS-16)	1	1	192,000		211,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>1,956,000</u>	<u>1,956,000</u>	<u>2,152,000</u>
A01151	Total Basic Pay Other Staff		<u>7</u>	<u>7</u>	<u>1,956,000</u>	<u>1,956,000</u>	<u>2,152,000</u>
S035	Senior Clerk	(BPS-14)	1	1	324,000		356,000
A113	Assistant Labour Officer	(BPS-12)	1	1	408,000		449,000
J013	Junior Clerk	(BPS-11)	1	1	324,000		356,000
L008	Labour Inspector	(BPS-10)	2	2	468,000		515,000
C057	Chowkidar	(BPS-03)	1	1	216,000		238,000
N005	Naib Qasid	(BPS-03)	1	1	216,000		238,000
A012	TOTAL ALLOWANCES				<u>1,852,000</u>	<u>1,852,000</u>	<u>2,035,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,852,000</u>	<u>1,852,000</u>	<u>2,035,000</u>
A01202	House Rent Allowance				220,000	220,000	242,000
A01203	Conveyance Allowance				197,000	197,000	217,000
A01207	Washing Allowance				24,000	24,000	26,000
A01208	Dress Allowance				24,000	24,000	26,000
A0120D	Integrated Allowance				14,000	14,000	15,000
A01217	Medical Allowance				94,000	94,000	103,000
A0121T	Adhoc Relief Allowance 2013				20,000	20,000	22,000
A0122C	Adhoc Relief Allowance - 2015				14,000	14,000	15,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
SU7034 District Labour Office Swabi					
A0124H Special Allowance-2021			157,000	157,000	173,000
A0124L Weather Allowance			10,000	10,000	11,000
A0124N Disparity Reduction Allowance 2022- 15%			193,000	193,000	212,000
A0124R Adhoc Relief Allowance 2022			193,000	193,000	212,000
A0124X Adhoc Relief Allowance 2023			692,000	692,000	761,000
A03 TOTAL OPERATING EXPENSES			<u>433,000</u>	<u>433,000</u>	<u>453,000</u>
A032 TOTAL COMMUNICATIONS			<u>92,000</u>	<u>92,000</u>	<u>113,000</u>
A03201 Postage and Telegraph			6,000	6,000	6,000
A03202 Telephone and Trunk Call			86,000	86,000	107,000
A033 TOTAL UTILITIES			<u>87,000</u>	<u>87,000</u>	<u>108,000</u>
A03303 Electricity			<u>87,000</u>	<u>87,000</u>	<u>108,000</u>
001 Electricity			87,000	87,000	108,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>165,000</u>	<u>165,000</u>	<u>135,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>120,000</u>
001 Travelling Allowance			150,000	150,000	120,000
A03808 Conveyance Charges			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Conveyance Charges			15,000	15,000	15,000
A039 TOTAL GENERAL			<u>89,000</u>	<u>89,000</u>	<u>97,000</u>
A03901 Stationery			<u>35,000</u>	<u>35,000</u>	<u>43,000</u>
001 Stationery			35,000	35,000	43,000
A03919 Payments to Other for Service Rendered			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
001 Payments to Others for Service Rendered			24,000	24,000	24,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
A09 TOTAL PHYSICAL ASSETS			<u>200,000</u>	<u>200,000</u>	<u>34,000</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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
SU7034 District Labour Office Swabi					
A092 TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>30,000</u>
A09201 Hardware			<u>100,000</u>	<u>100,000</u>	<u>30,000</u>
001 Hardware			100,000	100,000	30,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	<u>2,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>2,000</u>
001 Plant and Machinery			100,000	100,000	2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>2,000</u>
A09701 Furniture and fixtures					<u>2,000</u>
001 Furniture & Fixture					2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>20,000</u>	<u>24,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
001 Machinery and Equipment			10,000	10,000	12,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
A13201 Furniture and Fixture			10,000	10,000	12,000
District Labour Office Swabi			5,745,000	5,745,000	6,110,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
SW7035 District Labour Office Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,990,000</u>	<u>8,990,000</u>	<u>9,889,000</u>
A011 TOTAL PAY	15	15	<u>5,676,000</u>	<u>5,676,000</u>	<u>6,244,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>3,060,000</u>	<u>3,060,000</u>	<u>3,366,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>3,060,000</u>	<u>3,060,000</u>	<u>3,366,000</u>
D039 Deputy Director Labour (BPS-18)	1	1	792,000		871,000
A057 Assistant (BPS-16)	1	1	792,000		871,000
C082 Computer Operator (BPS-16)	1	1	576,000		634,000
L009 Labour Officer (BPS-16)	1	1	456,000		502,000
L149 Labour Officer (Female) (BPS-16)	1	1	444,000		488,000
A011-2 TOTAL PAY OF OTHER STAFF	10	10	<u>2,616,000</u>	<u>2,616,000</u>	<u>2,878,000</u>
A01151 Total Basic Pay Other Staff	10	10	<u>2,616,000</u>	<u>2,616,000</u>	<u>2,878,000</u>
S035 Senior Clerk (BPS-14)	1	1	396,000		436,000
S115 Stenographer (BPS-14)	1	1	348,000		383,000
A113 Assistant Labour Officer (BPS-12)	1	1	204,000		224,000
J013 Junior Clerk (BPS-11)	1	1	300,000		330,000
L008 Labour Inspector (BPS-10)	3	3	816,000		898,000
C057 Chowkidar (BPS-03)	1	1	264,000		290,000
N005 Naib Qasid (BPS-03)	2	2	288,000		317,000
A012 TOTAL ALLOWANCES			<u>3,314,000</u>	<u>3,314,000</u>	<u>3,645,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,314,000</u>	<u>3,314,000</u>	<u>3,645,000</u>
A01202 House Rent Allowance			352,000	352,000	387,000
A01203 Conveyance Allowance			312,000	312,000	343,000
A01207 Washing Allowance			24,000	24,000	26,000
A01208 Dress Allowance			24,000	24,000	26,000
A0120D Integrated Allowance			14,000	14,000	15,000
A01217 Medical Allowance			163,000	163,000	179,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
SW7035 District Labour Office Swat					
A0121T Adhoc Relief Allowance 2013			21,000	21,000	23,000
A0122C Adhoc Relief Allowance - 2015			15,000	15,000	17,000
A01233 Unattractive Area Allowance			<u>126,000</u>	<u>126,000</u>	<u>139,000</u>
001 Unattractive Area Allowance			126,000	126,000	139,000
A0124H Special Allowance-2021			325,000	325,000	358,000
A0124L Weather Allowance			140,000	140,000	154,000
A0124N Disparity Reduction Allowance 2022- 15%			320,000	320,000	352,000
A0124R Adhoc Relief Allowance 2022			320,000	320,000	352,000
A0124X Adhoc Relief Allowance 2023			1,158,000	1,158,000	1,274,000
A03 TOTAL OPERATING EXPENSES			<u>1,914,000</u>	<u>1,914,000</u>	<u>1,815,000</u>
A032 TOTAL COMMUNICATIONS			<u>100,000</u>	<u>100,000</u>	<u>117,000</u>
A03201 Postage and Telegraph			30,000	30,000	30,000
A03202 Telephone and Trunk Call			70,000	70,000	87,000
A033 TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
001 Electricity			100,000	100,000	124,000
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
A038 TOTAL TRAVEL & TRANSPORTATION			<u>360,000</u>	<u>360,000</u>	<u>260,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>250,000</u>	<u>150,000</u>
001 Travelling Allowance			250,000	250,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000	100,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			10,000	10,000	10,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
SW7035 District Labour Office Swat					
A039 TOTAL GENERAL			<u>154,000</u>	<u>154,000</u>	<u>114,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>60,000</u>
001 Stationery			100,000	100,000	60,000
A03919 Payments to Other for Service Rendered			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
001 Payments to Others for Service Rendered			24,000	24,000	24,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
A09 TOTAL PHYSICAL ASSETS					<u>62,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>60,000</u>
A09201 Hardware					<u>60,000</u>
001 Hardware					60,000
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>60,000</u>	<u>60,000</u>	<u>82,000</u>
A130 TOTAL TRANSPORT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13001 Transport			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Transport			30,000	30,000	30,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>20,000</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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041309	LABOUR WELFARE MEASURES				
SW7035	District Labour Office Swat				
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001	Machinery and Equipment		10,000	10,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		10,000	10,000	20,000
A137	TOTAL COMPUTER EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
A13701	Hardware		10,000	10,000	12,000
District Labour Office Swat			10,964,000	10,964,000	11,848,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
TG4070 District Labour Office Tor Ghar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,087,000</u>	<u>4,087,000</u>	<u>4,497,000</u>
A011 TOTAL PAY	7	7	<u>1,968,000</u>	<u>1,968,000</u>	<u>2,165,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>888,000</u>	<u>888,000</u>	<u>977,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>888,000</u>	<u>888,000</u>	<u>977,000</u>
A340 Assistant Director Labour (BPS-17)	1	1	552,000		607,000
C082 Computer Operator (BPS-16)	1	1	336,000		370,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>1,080,000</u>	<u>1,080,000</u>	<u>1,188,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>1,080,000</u>	<u>1,080,000</u>	<u>1,188,000</u>
A113 Assistant Labour Officer (BPS-12)	1	1	252,000		277,000
J013 Junior Clerk (BPS-11)	1	1	240,000		264,000
L008 Labour Inspector (BPS-10)	1	1	228,000		251,000
C057 Chowkidar (BPS-03)	1	1	180,000		198,000
N005 Naib Qasid (BPS-03)	1	1	180,000		198,000
A012 TOTAL ALLOWANCES			<u>2,119,000</u>	<u>2,119,000</u>	<u>2,332,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,119,000</u>	<u>2,119,000</u>	<u>2,332,000</u>
A01202 House Rent Allowance			215,000	215,000	237,000
A01203 Conveyance Allowance			197,000	197,000	217,000
A01207 Washing Allowance			24,000	24,000	26,000
A01208 Dress Allowance			24,000	24,000	26,000
A0120D Integrated Allowance			14,000	14,000	15,000
A01217 Medical Allowance			90,000	90,000	99,000
A0121T Adhoc Relief Allowance 2013			23,000	23,000	25,000
A0122C Adhoc Relief Allowance - 2015			16,000	16,000	18,000
A01233 Unattractive Area Allowance			<u>74,000</u>	<u>74,000</u>	<u>81,000</u>
001 Unattractive Area Allowance			74,000	74,000	81,000
A0124H Special Allowance-2021			157,000	157,000	173,000
A0124L Weather Allowance			50,000	50,000	55,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
TG4070 District Labour Office Tor Ghar					
A0124N Disparity Reduction Allowance 2022- 15%			225,000	225,000	248,000
A0124R Adhoc Relief Allowance 2022			225,000	225,000	248,000
A0124X Adhoc Relief Allowance 2023			785,000	785,000	864,000
A03 TOTAL OPERATING EXPENSES			<u>186,000</u>	<u>186,000</u>	<u>192,000</u>
A032 TOTAL COMMUNICATIONS			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03201 Postage and Telegraph			6,000	6,000	6,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
A03805 Travelling Allowance			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001 Travelling Allowance			120,000	120,000	120,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>50,000</u>	<u>50,000</u>	<u>56,000</u>
A03901 Stationery			<u>25,000</u>	<u>25,000</u>	<u>31,000</u>
001 Stationery			25,000	25,000	31,000
A03970 Others			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Others			25,000	25,000	25,000
A09 TOTAL PHYSICAL ASSETS			<u>200,000</u>	<u>200,000</u>	<u>2,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>2,000</u>
A09701 Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	<u>2,000</u>
001 Furniture & Fixture			200,000	200,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
A137 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
A13701 Hardware			10,000	10,000	12,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041309	LABOUR WELFARE MEASURES				
TG4070	District Labour Office Tor Ghar				
			4,483,000	4,483,000	4,703,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
TK4200 District Labour Office Tank					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,780,000</u>	<u>2,780,000</u>	<u>3,056,000</u>
A011 TOTAL PAY	7	7	<u>1,752,000</u>	<u>1,752,000</u>	<u>1,928,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>672,000</u>	<u>672,000</u>	<u>740,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>672,000</u>	<u>672,000</u>	<u>740,000</u>
A057 Assistant (BPS-16)	1	1	336,000		370,000
L009 Labour Officer (BPS-16)	1	1	336,000		370,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>1,080,000</u>	<u>1,080,000</u>	<u>1,188,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>1,080,000</u>	<u>1,080,000</u>	<u>1,188,000</u>
A113 Assistant Labour Officer (BPS-12)	1	1	252,000		277,000
J013 Junior Clerk (BPS-11)	1	1	240,000		264,000
L008 Labour Inspector (BPS-10)	1	1	228,000		251,000
C057 Chowkidar (BPS-03)	1	1	180,000		198,000
N005 Naib Qasid (BPS-03)	1	1	180,000		198,000
A012 TOTAL ALLOWANCES			<u>1,028,000</u>	<u>1,028,000</u>	<u>1,128,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,028,000</u>	<u>1,028,000</u>	<u>1,128,000</u>
A01202 House Rent Allowance			100,000	100,000	110,000
A01203 Conveyance Allowance			103,000	103,000	113,000
A01207 Washing Allowance			24,000	24,000	26,000
A01208 Dress Allowance			24,000	24,000	26,000
A0120D Integrated Allowance			14,000	14,000	15,000
A01217 Medical Allowance			54,000	54,000	59,000
A0121T Adhoc Relief Allowance 2013			12,000	12,000	13,000
A0122C Adhoc Relief Allowance - 2015			8,000	8,000	9,000
A0124H Special Allowance-2021			42,000	42,000	46,000
A0124L Weather Allowance			10,000	10,000	11,000
A0124N Disparity Reduction Allowance 2022- 15%			114,000	114,000	125,000
A0124R Adhoc Relief Allowance 2022			114,000	114,000	125,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
TK4200 District Labour Office Tank					
A0124X Adhoc Relief Allowance 2023			409,000	409,000	450,000
A03 TOTAL OPERATING EXPENSES			<u>73,000</u>	<u>73,000</u>	<u>78,000</u>
A032 TOTAL COMMUNICATIONS			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03805 Travelling Allowance			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Travelling Allowance			30,000	30,000	30,000
A039 TOTAL GENERAL			<u>38,000</u>	<u>38,000</u>	<u>43,000</u>
A03901 Stationery			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001 Stationery			20,000	20,000	25,000
A03970 Others			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
001 Others			18,000	18,000	18,000
A09 TOTAL PHYSICAL ASSETS			<u>10,000</u>	<u>10,000</u>	<u>34,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>30,000</u>
A09201 Hardware					<u>30,000</u>
001 Hardware					30,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
A09601 Plant and Machinery			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001 Plant and Machinery			5,000	5,000	2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
A09701 Furniture and fixtures			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001 Furniture & Fixture			5,000	5,000	2,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041309	LABOUR WELFARE MEASURES				
TK4200	District Labour Office Tank				
			2,863,000	2,863,000	3,168,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041309	LABOUR WELFARE MEASURES						
PR4363	Director Labour Welfare Activities						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>63,595,000</u>	<u>63,595,000</u>	<u>69,883,000</u>
A011	TOTAL PAY		83	83	<u>36,949,000</u>	<u>36,949,000</u>	<u>40,643,000</u>
A011-1	TOTAL PAY OF OFFICERS		42	42	<u>23,388,000</u>	<u>23,388,000</u>	<u>25,726,000</u>
A01101	Total Basic Pay Of Officer		42	42	<u>23,388,000</u>	<u>23,388,000</u>	<u>25,726,000</u>
D224	Director Labour Welfare	(BPS-19)	1	1	1,464,000		1,610,000
C042	Chief Inspector Of Factories	(BPS-18)	1	1	624,000		686,000
D039	Deputy Director Labour	(BPS-18)	2	2	1,992,000		2,191,000
D579	Deputy Director Labour Planning	(BPS-18)	1	1	516,000		568,000
A007	Accounts Officer	(BPS-17)	1	1	816,000		898,000
A340	Assistant Director Labour	(BPS-17)	3	3	2,280,000		2,508,000
A360	Assistant Director (Litigation)	(BPS-17)	1	1	528,000		581,000
D773	Data Administrator	(BPS-17)	1	1	552,000		607,000
I064	Inspector of Factories (Tech)	(BPS-17)	1	1	720,000		792,000
P038	Planning Officer	(BPS-17)	1	1	1,032,000		1,135,000
R032	Research Officer	(BPS-17)	1	1	504,000		554,000
S112	Statistical Officer	(BPS-17)	2	2	1,296,000		1,426,000
S166	Superintendent	(BPS-17)	2	2	1,500,000		1,650,000
S321	System Supervisor	(BPS-17)	1	1	504,000		554,000
A057	Assistant	(BPS-16)	5	5	2,004,000		2,204,000
C082	Computer Operator	(BPS-16)	4	4	1,284,000		1,412,000
R030	Research Assistant	(BPS-16)	2	2	624,000		686,000
S107	Statistical Investigator	(BPS-16)	1	1	396,000		436,000
S115	Stenographer	(BPS-16)	4	4	2,556,000		2,812,000
S319	Social Mobilizer	(BPS-16)	7	7	2,196,000		2,416,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
PR4363 Director Labour Welfare Activities					
A011-2 TOTAL PAY OF OTHER STAFF	41	41	13,561,000	13,561,000	14,917,000
A01151 Total Basic Pay Other Staff	41	41	13,548,000	13,548,000	14,903,000
J024 Junior Scale Stenographer (BPS-14)	3	3	984,000		1,082,000
S035 Senior Clerk (BPS-14)	7	7	4,104,000		4,514,000
L001 Laboratory Assistant (BPS-12)	1	1	600,000		660,000
S109 Statistical Assistant (BPS-12)	1	1	276,000		304,000
J013 Junior Clerk (BPS-11)	6	6	1,860,000		2,046,000
D112 Driver (BPS-06)	4	4	1,248,000		1,373,000
B006 Behishti (BPS-03)	1	1	228,000		251,000
C057 Chowkidar (BPS-03)	1	1	228,000		251,000
N005 Naib Qasid (BPS-03)	15	15	3,444,000		3,788,000
S162 Sweeper (BPS-03)	2	2	576,000		634,000
A01152 Personal pay			13,000	13,000	14,000
A012 TOTAL ALLOWANCES			26,646,000	26,646,000	29,240,000
A012-1 TOTAL REGULAR ALLOWANCES			25,930,000	25,930,000	28,524,000
A01202 House Rent Allowance			4,451,000	4,451,000	4,896,000
A01203 Conveyance Allowance			1,907,000	1,907,000	2,098,000
A01207 Washing Allowance			257,000	257,000	283,000
A01208 Dress Allowance			257,000	257,000	283,000
A0120D Integrated Allowance			154,000	154,000	169,000
A0120E Housing Subsidy Allowance			611,000	611,000	672,000
A01217 Medical Allowance			1,084,000	1,084,000	1,192,000
A0121T Adhoc Relief Allowance 2013			263,000	263,000	289,000
A01224 Entertainment Allowance			6,000	6,000	7,000
A01226 Computer Allowance			36,000	36,000	40,000
A0122C Adhoc Relief Allowance - 2015			179,000	179,000	197,000
A0122N Special Conveyance Allowance to Disbalded Employees			72,000	72,000	79,000
A0124H Special Allowance-2021			1,861,000	1,861,000	2,047,000
A0124L Weather Allowance			75,000	75,000	83,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
PR4363 Director Labour Welfare Activities					
A0124N Disparity Reduction Allowance 2022- 15%			2,718,000	2,718,000	2,990,000
A0124R Adhoc Relief Allowance 2022			2,730,000	2,730,000	3,003,000
A0124X Adhoc Relief Allowance 2023			9,257,000	9,257,000	10,183,000
A01270 Other			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
001 Others			12,000	12,000	13,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>716,000</u>	<u>716,000</u>	<u>716,000</u>
A01274 Medical Charges			<u>716,000</u>	<u>716,000</u>	<u>716,000</u>
001 Medical Charges			716,000	716,000	716,000
A03 TOTAL OPERATING EXPENSES			<u>9,810,000</u>	<u>9,810,000</u>	<u>9,156,000</u>
A032 TOTAL COMMUNICATIONS			<u>320,000</u>	<u>320,000</u>	<u>380,000</u>
A03201 Postage and Telegraph			70,000	70,000	70,000
A03202 Telephone and Trunk Call			250,000	250,000	310,000
A033 TOTAL UTILITIES			<u>950,000</u>	<u>950,000</u>	<u>1,186,000</u>
A03301 Gas			150,000	150,000	186,000
A03303 Electricity			<u>800,000</u>	<u>800,000</u>	<u>1,000,000</u>
001 Electricity			800,000	800,000	1,000,000
A034 TOTAL OCCUPANCY COSTS			<u>5,700,000</u>	<u>5,700,000</u>	<u>5,700,000</u>
A03402 Rent for Office Building			5,700,000	5,700,000	5,700,000
A036 TOTAL MOTOR VEHICLES			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03670 Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Others			20,000	20,000	20,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,250,000</u>	<u>2,250,000</u>	<u>1,350,000</u>
A03805 Travelling Allowance			<u>1,200,000</u>	<u>1,200,000</u>	<u>500,000</u>
001 Travelling Allowance			1,200,000	1,200,000	500,000

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LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041309	LABOUR WELFARE MEASURES				
PR4363	Director Labour Welfare Activities				
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>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Conveyance Charges		50,000	50,000	50,000
A039	TOTAL GENERAL		<u>570,000</u>	<u>570,000</u>	<u>520,000</u>
A03901	Stationery		<u>250,000</u>	<u>250,000</u>	<u>200,000</u>
001	Stationery		250,000	250,000	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		10,000	10,000	10,000
A03907	Advertising & Publicity		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Advertising and Publicity		80,000	80,000	80,000
A03917	Law Charges		30,000	30,000	30,000
A03970	Others		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Others		100,000	100,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>600,000</u>
A041	TOTAL PENSION				<u>600,000</u>
A04114	Superannuation Encashment of L.P.R				600,000
A09	TOTAL PHYSICAL ASSETS		<u>600,000</u>	<u>600,000</u>	<u>54,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
A09201	Hardware		<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
001	Hardware		150,000	150,000	50,000
A095	TOTAL PURCHASE OF TRANSPORT				<u>2,000</u>
A09501	Transport				<u>2,000</u>
001	Transport				2,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
PR4363 Director Labour Welfare Activities					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			150,000	150,000	1,000
A09601 Plant and Machinery			150,000	150,000	1,000
001 Plant and Machinery			150,000	150,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			300,000	300,000	1,000
A09701 Furniture and fixtures			300,000	300,000	1,000
001 Furniture & Fixture			300,000	300,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			470,000	470,000	500,000
A130 TOTAL TRANSPORT			300,000	300,000	200,000
A13001 Transport			300,000	300,000	200,000
001 Transport			300,000	300,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			80,000	80,000	100,000
A13101 Machinery and Equipment			80,000	80,000	100,000
001 Machinery and Equipment			80,000	80,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			50,000	50,000	100,000
A13201 Furniture and Fixture			50,000	50,000	100,000
A137 TOTAL COMPUTER EQUIPMENT			40,000	40,000	100,000
A13701 Hardware			40,000	40,000	100,000
Director Labour Welfare Activities			74,475,000	74,475,000	80,193,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041309	LABOUR WELFARE MEASURES						
BM7087	District Labour Office Battagram						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,903,000</u>	<u>2,903,000</u>	<u>3,192,000</u>
A011	TOTAL PAY		5	5	<u>1,644,000</u>	<u>1,644,000</u>	<u>1,808,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>696,000</u>	<u>696,000</u>	<u>766,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>696,000</u>	<u>696,000</u>	<u>766,000</u>
L009	Labour Officer	(BPS-16)	1	1	696,000		766,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>948,000</u>	<u>948,000</u>	<u>1,042,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>948,000</u>	<u>948,000</u>	<u>1,042,000</u>
J013	Junior Clerk	(BPS-11)	1	1	276,000		304,000
L008	Labour Inspector	(BPS-10)	1	1	264,000		290,000
C057	Chowkidar	(BPS-03)	1	1	204,000		224,000
N005	Naib Qasid	(BPS-03)	1	1	204,000		224,000
A012	TOTAL ALLOWANCES				<u>1,259,000</u>	<u>1,259,000</u>	<u>1,384,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,259,000</u>	<u>1,259,000</u>	<u>1,384,000</u>
A01202	House Rent Allowance				116,000	116,000	128,000
A01203	Conveyance Allowance				100,000	100,000	110,000
A01207	Washing Allowance				24,000	24,000	26,000
A01208	Dress Allowance				24,000	24,000	26,000
A0120D	Integrated Allowance				14,000	14,000	15,000
A01217	Medical Allowance				72,000	72,000	79,000
A01233	Unattractive Area Allowance				<u>48,000</u>	<u>48,000</u>	<u>53,000</u>
001	Unattractive Area Allowance				48,000	48,000	53,000
A0124H	Special Allowance-2021				84,000	84,000	92,000
A0124L	Weather Allowance				258,000	258,000	284,000
A0124N	Disparity Reduction Allowance 2022- 15%				92,000	92,000	101,000
A0124R	Adhoc Relief Allowance 2022				92,000	92,000	101,000
A0124X	Adhoc Relief Allowance 2023				335,000	335,000	369,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
BM7087 District Labour Office Battagram					
A03 TOTAL OPERATING EXPENSES			<u>96,000</u>	<u>96,000</u>	<u>75,000</u>
A033 TOTAL UTILITIES			<u>36,000</u>	<u>36,000</u>	<u>15,000</u>
A03303 Electricity			<u>36,000</u>	<u>36,000</u>	<u>15,000</u>
001 Electricity			36,000	36,000	15,000
A034 TOTAL OCCUPANCY COSTS			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03402 Rent for Office Building			60,000	60,000	60,000
A09 TOTAL PHYSICAL ASSETS					<u>32,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>30,000</u>
A09201 Hardware					<u>30,000</u>
001 Hardware					30,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>2,000</u>
A09701 Furniture and fixtures					<u>2,000</u>
001 Furniture & Fixture					2,000
District Labour Office Battagram			2,999,000	2,999,000	3,299,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
PR4960 Worker Education Wing, Labour Directorate Peshawar.					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,389,000</u>	<u>11,389,000</u>	<u>12,528,000</u>
A011 TOTAL PAY	14	14	<u>6,348,000</u>	<u>6,348,000</u>	<u>6,981,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>3,204,000</u>	<u>3,204,000</u>	<u>3,524,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>3,204,000</u>	<u>3,204,000</u>	<u>3,524,000</u>
D028 Deputy Director (BPS-18)	1	1	864,000		950,000
S166 Superintendent (BPS-17)	1	1	828,000		911,000
A057 Assistant (BPS-16)	1	1	804,000		884,000
S061 Senior Scale Stenographer (BPS-16)	1	1	708,000		779,000
A011-2 TOTAL PAY OF OTHER STAFF	10	10	<u>3,144,000</u>	<u>3,144,000</u>	<u>3,457,000</u>
A01151 Total Basic Pay Other Staff	10	10	<u>3,144,000</u>	<u>3,144,000</u>	<u>3,457,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	504,000		554,000
S035 Senior Clerk (BPS-14)	1	1	552,000		607,000
J013 Junior Clerk (BPS-11)	1	1	324,000		356,000
D112 Driver (BPS-06)	1	1	444,000		488,000
N005 Naib Qasid (BPS-03)	5	5	1,128,000		1,241,000
S224 Sanitary Worker (BPS-03)	1	1	192,000		211,000
A012 TOTAL ALLOWANCES			<u>5,041,000</u>	<u>5,041,000</u>	<u>5,547,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,041,000</u>	<u>5,041,000</u>	<u>5,547,000</u>
A01202 House Rent Allowance			915,000	915,000	1,007,000
A01203 Conveyance Allowance			416,000	416,000	458,000
A01207 Washing Allowance			67,000	67,000	74,000
A01208 Dress Allowance			67,000	67,000	74,000
A0120D Integrated Allowance			40,000	40,000	44,000
A01217 Medical Allowance			218,000	218,000	240,000
A0121T Adhoc Relief Allowance 2013			59,000	59,000	65,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
PR4960 Worker Education Wing, Labour Directorate Peshawar.					
A0122C Adhoc Relief Allowance - 2015			41,000	41,000	45,000
A01233 Unattractive Area Allowance			<u>24,000</u>	<u>24,000</u>	<u>26,000</u>
001 Unattractive Area Allowance			24,000	24,000	26,000
A0124H Special Allowance-2021			291,000	291,000	320,000
A0124N Disparity Reduction Allowance 2022- 15%			540,000	540,000	594,000
A0124R Adhoc Relief Allowance 2022			548,000	548,000	603,000
A0124X Adhoc Relief Allowance 2023			1,815,000	1,815,000	1,997,000
A03 TOTAL OPERATING EXPENSES			<u>2,174,000</u>	<u>2,174,000</u>	<u>1,892,000</u>
A032 TOTAL COMMUNICATIONS			<u>56,000</u>	<u>56,000</u>	<u>68,000</u>
A03201 Postage and Telegraph			6,000	6,000	6,000
A03202 Telephone and Trunk Call			50,000	50,000	62,000
A033 TOTAL UTILITIES			<u>440,000</u>	<u>440,000</u>	<u>546,000</u>
A03301 Gas			40,000	40,000	50,000
A03303 Electricity			<u>400,000</u>	<u>400,000</u>	<u>496,000</u>
001 Electricity			400,000	400,000	496,000
A034 TOTAL OCCUPANCY COSTS			<u>480,000</u>	<u>480,000</u>	<u>480,000</u>
A03402 Rent for Office Building			480,000	480,000	480,000
A036 TOTAL MOTOR VEHICLES			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03670 Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Others			20,000	20,000	20,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>970,000</u>	<u>970,000</u>	<u>570,000</u>
A03805 Travelling Allowance			<u>600,000</u>	<u>600,000</u>	<u>300,000</u>
001 Travelling Allowance			600,000	600,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>350,000</u>	<u>250,000</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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041309	LABOUR WELFARE MEASURES				
PR4960	Worker Education Wing, Labour Directorate Peshawar.				
001	POL Charges A.planes H.coptors S.cars for Generator		350,000	350,000	250,000
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>208,000</u>	<u>208,000</u>	<u>208,000</u>
A03901	Stationery		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Stationery		60,000	60,000	60,000
A03905	Newspapers Periodicals and Books		8,000	8,000	8,000
A03919	Payments to Other for Service Rendered		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Payments to Others for Service Rendered		100,000	100,000	100,000
A03970	Others		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Others		40,000	40,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>567,000</u>	<u>567,000</u>	<u>600,000</u>
A041	TOTAL PENSION		<u>567,000</u>	<u>567,000</u>	<u>600,000</u>
A04114	Superannuation Encashment of L.P.R		567,000	567,000	600,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>290,000</u>	<u>290,000</u>	<u>261,000</u>
A130	TOTAL TRANSPORT		<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
A13001	Transport		<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
001	Transport		200,000	200,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
001	Machinery and Equipment		30,000	30,000	37,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
A13201	Furniture and Fixture		30,000	30,000	37,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041309	LABOUR WELFARE MEASURES				
PR4960	Worker Education Wing, Labour Directorate Peshawar.				
A137	TOTAL COMPUTER EQUIPMENT		<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
A13701	Hardware		30,000	30,000	37,000
Worker Education Wing, Labour Directorate Peshawar.			14,420,000	14,420,000	15,281,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
AD7032 Weight & Measures Office Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,969,000</u>	<u>3,969,000</u>	<u>4,367,000</u>
A011 TOTAL PAY	9	9	<u>2,040,000</u>	<u>2,040,000</u>	<u>2,244,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>936,000</u>	<u>936,000</u>	<u>1,030,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>936,000</u>	<u>936,000</u>	<u>1,030,000</u>
A057 Assistant (BPS-16)	1	1	336,000		370,000
C082 Computer Operator (BPS-16)	1	1	252,000		277,000
I030 Inspectors (W&M) (BPS-16)	1	1	348,000		383,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>1,104,000</u>	<u>1,104,000</u>	<u>1,214,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>1,104,000</u>	<u>1,104,000</u>	<u>1,214,000</u>
S035 Senior Clerk (BPS-14)	1	1	336,000		370,000
J013 Junior Clerk (BPS-11)	1	1	144,000		158,000
D112 Driver (BPS-06)	1	1	156,000		172,000
M082 Manual Assistant (BPS-06)	1	1	204,000		224,000
C057 Chowkidar (BPS-03)	1	1	132,000		145,000
N005 Naib Qasid (BPS-03)	1	1	132,000		145,000
A012 TOTAL ALLOWANCES			<u>1,929,000</u>	<u>1,929,000</u>	<u>2,123,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,929,000</u>	<u>1,929,000</u>	<u>2,123,000</u>
A01202 House Rent Allowance			190,000	190,000	209,000
A01203 Conveyance Allowance			187,000	187,000	206,000
A01207 Washing Allowance			36,000	36,000	40,000
A01208 Dress Allowance			36,000	36,000	40,000
A0120D Integrated Allowance			22,000	22,000	24,000
A01217 Medical Allowance			102,000	102,000	112,000
A0121T Adhoc Relief Allowance 2013			23,000	23,000	25,000
A0122C Adhoc Relief Allowance - 2015			16,000	16,000	18,000
A0124H Special Allowance-2021			102,000	102,000	112,000
A0124L Weather Allowance			10,000	10,000	11,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
AD7032 Weight & Measures Office Abbottabad					
A0124N Disparity Reduction Allowance 2022- 15%			210,000	210,000	231,000
A0124R Adhoc Relief Allowance 2022			210,000	210,000	231,000
A0124X Adhoc Relief Allowance 2023			755,000	755,000	831,000
A01270 Other			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001 Others			30,000	30,000	33,000
A03 TOTAL OPERATING EXPENSES			<u>805,000</u>	<u>805,000</u>	<u>874,000</u>
A032 TOTAL COMMUNICATIONS			<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
A03201 Postage and Telegraph			5,000	5,000	10,000
A033 TOTAL UTILITIES			<u>20,000</u>	<u>20,000</u>	<u>24,000</u>
A03301 Gas			10,000	10,000	12,000
A03303 Electricity			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
001 Electricity			10,000	10,000	12,000
A034 TOTAL OCCUPANCY COSTS			<u>396,000</u>	<u>396,000</u>	<u>396,000</u>
A03402 Rent for Office Building			396,000	396,000	396,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>310,000</u>	<u>310,000</u>	<u>340,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>130,000</u>
001 Travelling Allowance			150,000	150,000	130,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	150,000	200,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>74,000</u>	<u>74,000</u>	<u>104,000</u>
A03901 Stationery			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001 Stationery			30,000	30,000	50,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
AD7032 Weight & Measures Office Abbottabad					
A03919 Payments to Other for Service Rendered			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
001 Payments to Others for Service Rendered			24,000	24,000	24,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
001 Others			20,000	20,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,200,000</u>
A041 TOTAL PENSION					<u>1,200,000</u>
A04114 Superannuation Encashment of L.P.R					1,200,000
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
A09 TOTAL PHYSICAL ASSETS					<u>3,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>2,000</u>
A09701 Furniture and fixtures					<u>2,000</u>
001 Furniture & Fixture					2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>50,000</u>	<u>90,000</u>
A130 TOTAL TRANSPORT			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
A13001 Transport			<u>30,000</u>	<u>30,000</u>	<u>50,000</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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
AD7032 Weight & Measures Office Abbottabad					
001 Transport			30,000	30,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001 Machinery and Equipment			10,000	10,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			10,000	10,000	20,000
Weight & Measures Office Abbottabad			4,824,000	4,824,000	7,734,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
BD7126 Weight & Measures Office Buner					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,023,000</u>	<u>2,023,000</u>	<u>2,225,000</u>
A011 TOTAL PAY	5	5	<u>1,164,000</u>	<u>1,164,000</u>	<u>1,280,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>444,000</u>	<u>444,000</u>	<u>488,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>444,000</u>	<u>444,000</u>	<u>488,000</u>
I030 Inspectors (W&M) (BPS-16)	1	1	444,000		488,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>720,000</u>	<u>720,000</u>	<u>792,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>720,000</u>	<u>720,000</u>	<u>792,000</u>
S035 Senior Clerk (BPS-14)	1	1	276,000		304,000
J013 Junior Clerk (BPS-11)	1	1	168,000		185,000
M082 Manual Assistant (BPS-06)	1	1	132,000		145,000
C057 Chowkidar (BPS-03)	1	1	144,000		158,000
A012 TOTAL ALLOWANCES			<u>859,000</u>	<u>859,000</u>	<u>945,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>859,000</u>	<u>859,000</u>	<u>945,000</u>
A01202 House Rent Allowance			75,000	75,000	83,000
A01203 Conveyance Allowance			45,000	45,000	50,000
A01207 Washing Allowance			24,000	24,000	26,000
A01208 Dress Allowance			24,000	24,000	26,000
A0120D Integrated Allowance			14,000	14,000	15,000
A01217 Medical Allowance			54,000	54,000	59,000
A0121T Adhoc Relief Allowance 2013			10,000	10,000	11,000
A0122C Adhoc Relief Allowance - 2015			6,000	6,000	7,000
A01233 Unattractive Area Allowance			<u>42,000</u>	<u>42,000</u>	<u>46,000</u>
001 Unattractive Area Allowance			42,000	42,000	46,000
A0124H Special Allowance-2021			42,000	42,000	46,000
A0124L Weather Allowance			28,000	28,000	31,000
A0124N Disparity Reduction Allowance 2022- 15%			88,000	88,000	97,000
A0124R Adhoc Relief Allowance 2022			88,000	88,000	97,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
BD7126 Weight & Measures Office Buner					
A0124X Adhoc Relief Allowance 2023			319,000	319,000	351,000
A03 TOTAL OPERATING EXPENSES			<u>313,000</u>	<u>313,000</u>	<u>345,000</u>
A032 TOTAL COMMUNICATIONS			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A03201 Postage and Telegraph			10,000	10,000	20,000
A033 TOTAL UTILITIES			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
A03303 Electricity			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
001 Electricity			30,000	30,000	37,000
A034 TOTAL OCCUPANCY COSTS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03402 Rent for Office Building			200,000	200,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>63,000</u>	<u>63,000</u>	<u>78,000</u>
A03901 Stationery			<u>25,000</u>	<u>25,000</u>	<u>40,000</u>
001 Stationery			25,000	25,000	40,000
A03919 Payments to Other for Service Rendered			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
001 Payments to Others for Service Rendered			18,000	18,000	18,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Others			20,000	20,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>600,000</u>
A041 TOTAL PENSION					<u>600,000</u>
A04114 Superannuation Encashment of L.P.R					600,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101 WEIGHTS AND MEASURES					
BD7126 Weight & Measures Office Buner					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					600,000
A09 TOTAL PHYSICAL ASSETS					<u>32,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>30,000</u>
A09201 Hardware					<u>30,000</u>
001 Hardware					30,000
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>10,000</u>	<u>10,000</u>	<u>15,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001 Machinery and Equipment			10,000	10,000	15,000
Weight & Measures Office Buner			2,346,000	2,346,000	3,817,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101 WEIGHTS AND MEASURES					
BM7089 Weight & Measures Office Battagram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,331,000</u>	<u>3,331,000</u>	<u>3,665,000</u>
A011 TOTAL PAY	6	6	<u>1,452,000</u>	<u>1,452,000</u>	<u>1,598,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>276,000</u>	<u>276,000</u>	<u>304,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>276,000</u>	<u>276,000</u>	<u>304,000</u>
I030 Inspectors (W&M) (BPS-16)	1	1	276,000		304,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>1,176,000</u>	<u>1,176,000</u>	<u>1,294,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>1,176,000</u>	<u>1,176,000</u>	<u>1,294,000</u>
S035 Senior Clerk (BPS-14)	1	1	420,000		462,000
J013 Junior Clerk (BPS-11)	1	1	228,000		251,000
M082 Manual Assistant (BPS-06)	1	1	192,000		211,000
C057 Chowkidar (BPS-03)	1	1	168,000		185,000
N005 Naib Qasid (BPS-03)	1	1	168,000		185,000
A012 TOTAL ALLOWANCES			<u>1,879,000</u>	<u>1,879,000</u>	<u>2,067,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,879,000</u>	<u>1,879,000</u>	<u>2,067,000</u>
A01202 House Rent Allowance			181,000	181,000	199,000
A01203 Conveyance Allowance			170,000	170,000	187,000
A01207 Washing Allowance			36,000	36,000	40,000
A01208 Dress Allowance			36,000	36,000	40,000
A0120D Integrated Allowance			22,000	22,000	24,000
A01217 Medical Allowance			101,000	101,000	111,000
A0121T Adhoc Relief Allowance 2013			18,000	18,000	20,000
A0122C Adhoc Relief Allowance - 2015			13,000	13,000	14,000
A01233 Unattractive Area Allowance			<u>71,000</u>	<u>71,000</u>	<u>78,000</u>
001 Unattractive Area Allowance			71,000	71,000	78,000
A0124H Special Allowance-2021			109,000	109,000	120,000
A0124L Weather Allowance			50,000	50,000	55,000
A0124N Disparity Reduction Allowance 2022- 15%			191,000	191,000	210,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
BM7089 Weight & Measures Office Battagram					
A0124R Adhoc Relief Allowance 2022			191,000	191,000	210,000
A0124X Adhoc Relief Allowance 2023			690,000	690,000	759,000
A03 TOTAL OPERATING EXPENSES			<u>645,000</u>	<u>645,000</u>	<u>640,000</u>
A032 TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>24,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call			15,000	15,000	19,000
A033 TOTAL UTILITIES			<u>15,000</u>	<u>15,000</u>	<u>19,000</u>
A03303 Electricity			<u>15,000</u>	<u>15,000</u>	<u>19,000</u>
001 Electricity			15,000	15,000	19,000
A034 TOTAL OCCUPANCY COSTS			<u>330,000</u>	<u>330,000</u>	<u>330,000</u>
A03402 Rent for Office Building			330,000	330,000	330,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>210,000</u>	<u>210,000</u>	<u>190,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
001 Travelling Allowance			100,000	100,000	80,000
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>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
A03901 Stationery			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
001 Stationery			30,000	30,000	37,000
A03919 Payments to Other for Service Rendered			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Payments to Others for Service Rendered			20,000	20,000	20,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Others			20,000	20,000	20,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101 WEIGHTS AND MEASURES					
BM7089 Weight & Measures Office Battagram					
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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>30,000</u>	<u>30,000</u>	<u>31,000</u>
A130 TOTAL TRANSPORT			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
A13001 Transport			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
001 Transport			10,000	10,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001 Machinery and Equipment			10,000	10,000	15,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			10,000	10,000	15,000
Weight & Measures Office Battagram			4,006,000	4,006,000	5,536,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
BU7035 Weight & Measures Office Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,824,000</u>	<u>2,824,000</u>	<u>3,106,000</u>
A011 TOTAL PAY	4	4	<u>1,632,000</u>	<u>1,632,000</u>	<u>1,796,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>456,000</u>	<u>456,000</u>	<u>502,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>456,000</u>	<u>456,000</u>	<u>502,000</u>
I012 Inspector (BPS-16)	1	1	456,000		502,000
A011-2 TOTAL PAY OF OTHER STAFF	3	3	<u>1,176,000</u>	<u>1,176,000</u>	<u>1,294,000</u>
A01151 Total Basic Pay Other Staff	3	3	<u>1,176,000</u>	<u>1,176,000</u>	<u>1,294,000</u>
S035 Senior Clerk (BPS-14)	1	1	480,000		528,000
D112 Driver (BPS-06)	1	1	360,000		396,000
M082 Manual Assistant (BPS-06)	1	1	336,000		370,000
A012 TOTAL ALLOWANCES			<u>1,192,000</u>	<u>1,192,000</u>	<u>1,310,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,192,000</u>	<u>1,192,000</u>	<u>1,310,000</u>
A01202 House Rent Allowance			117,000	117,000	129,000
A01203 Conveyance Allowance			117,000	117,000	129,000
A01207 Washing Allowance			12,000	12,000	13,000
A01208 Dress Allowance			12,000	12,000	13,000
A0120D Integrated Allowance			7,000	7,000	8,000
A01217 Medical Allowance			54,000	54,000	59,000
A0121T Adhoc Relief Allowance 2013			12,000	12,000	13,000
A0122C Adhoc Relief Allowance - 2015			9,000	9,000	10,000
A0124H Special Allowance-2021			84,000	84,000	92,000
A0124L Weather Allowance			10,000	10,000	11,000
A0124N Disparity Reduction Allowance 2022- 15%			113,000	113,000	124,000
A0124R Adhoc Relief Allowance 2022			113,000	113,000	124,000
A0124X Adhoc Relief Allowance 2023			412,000	412,000	453,000
A01270 Other			<u>120,000</u>	<u>120,000</u>	<u>132,000</u>
001 Others			120,000	120,000	132,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101 WEIGHTS AND MEASURES					
BU7035 Weight & Measures Office Bannu					
A03 TOTAL OPERATING EXPENSES			<u>1,210,000</u>	<u>1,210,000</u>	<u>1,114,000</u>
A032 TOTAL COMMUNICATIONS			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A03201 Postage and Telegraph			8,000	8,000	8,000
A033 TOTAL UTILITIES			<u>15,000</u>	<u>15,000</u>	<u>19,000</u>
A03302 Water			15,000	15,000	19,000
A034 TOTAL OCCUPANCY COSTS			<u>525,000</u>	<u>525,000</u>	<u>525,000</u>
A03402 Rent for Office Building			525,000	525,000	525,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>465,000</u>	<u>465,000</u>	<u>365,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>250,000</u>	<u>150,000</u>
001 Travelling Allowance			250,000	250,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	200,000
A03808 Conveyance Charges			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Conveyance Charges			15,000	15,000	15,000
A039 TOTAL GENERAL			<u>197,000</u>	<u>197,000</u>	<u>197,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery			50,000	50,000	50,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			50,000	50,000	50,000
A03906 Uniforms and Protective Clothing			2,000	2,000	2,000
A03907 Advertising & Publicity			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Advertising and Publicity			40,000	40,000	40,000
A03919 Payments to Other for Service Rendered			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Payments to Others for Service Rendered			35,000	35,000	35,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Others			20,000	20,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
BU7035 Weight & Measures Office Bannu					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>600,000</u>
A041 TOTAL PENSION					<u>600,000</u>
A04114 Superannuation Encashment of L.P.R					600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					600,000
A09 TOTAL PHYSICAL ASSETS			<u>120,000</u>	<u>120,000</u>	<u>31,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>30,000</u>
A09201 Hardware					<u>30,000</u>
001 Hardware					30,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>120,000</u>	<u>120,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>120,000</u>	<u>120,000</u>	<u>1,000</u>
001 Plant and Machinery			120,000	120,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>140,000</u>	<u>140,000</u>	<u>130,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
001 Transport			100,000	100,000	80,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>25,000</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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
BU7035 Weight & Measures Office Bannu					
001 Machinery and Equipment			20,000	20,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			20,000	20,000	25,000
Weight & Measures Office Bannu			4,294,000	4,294,000	5,581,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
CA7161 Weight & Measures Office Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,076,000</u>	<u>4,076,000</u>	<u>4,483,000</u>
A011 TOTAL PAY	7	7	<u>2,172,000</u>	<u>2,172,000</u>	<u>2,389,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>360,000</u>	<u>360,000</u>	<u>396,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>360,000</u>	<u>360,000</u>	<u>396,000</u>
A057 Assistant (BPS-16)	1	1	336,000		370,000
I012 Inspector (BPS-16)	1	1	24,000		26,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>1,812,000</u>	<u>1,812,000</u>	<u>1,993,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>1,812,000</u>	<u>1,812,000</u>	<u>1,993,000</u>
S035 Senior Clerk (BPS-14)	1	1	612,000		673,000
J013 Junior Clerk (BPS-11)	1	1	492,000		541,000
M082 Manual Assistant (BPS-06)	1	1	300,000		330,000
C057 Chowkidar (BPS-03)	1	1	180,000		198,000
N005 Naib Qasid (BPS-03)	1	1	228,000		251,000
A012 TOTAL ALLOWANCES			<u>1,904,000</u>	<u>1,904,000</u>	<u>2,094,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,904,000</u>	<u>1,904,000</u>	<u>2,094,000</u>
A01202 House Rent Allowance			222,000	222,000	244,000
A01203 Conveyance Allowance			171,000	171,000	188,000
A01207 Washing Allowance			24,000	24,000	26,000
A01208 Dress Allowance			24,000	24,000	26,000
A0120D Integrated Allowance			14,000	14,000	15,000
A01217 Medical Allowance			108,000	108,000	119,000
A0121T Adhoc Relief Allowance 2013			13,000	13,000	14,000
A0122C Adhoc Relief Allowance - 2015			9,000	9,000	10,000
A0124H Special Allowance-2021			168,000	168,000	185,000
A0124L Weather Allowance			34,000	34,000	37,000
A0124N Disparity Reduction Allowance 2022- 15%			195,000	195,000	215,000
A0124R Adhoc Relief Allowance 2022			195,000	195,000	215,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
CA7161 Weight & Measures Office Charsadda					
A0124X Adhoc Relief Allowance 2023			727,000	727,000	800,000
A03 TOTAL OPERATING EXPENSES			<u>2,035,000</u>	<u>2,035,000</u>	<u>1,249,000</u>
A032 TOTAL COMMUNICATIONS			<u>43,000</u>	<u>43,000</u>	<u>50,000</u>
A03201 Postage and Telegraph			15,000	15,000	15,000
A03202 Telephone and Trunk Call			28,000	28,000	35,000
A033 TOTAL UTILITIES			<u>134,000</u>	<u>134,000</u>	<u>166,000</u>
A03301 Gas			14,000	14,000	17,000
A03303 Electricity			<u>120,000</u>	<u>120,000</u>	<u>149,000</u>
001 Electricity			120,000	120,000	149,000
A034 TOTAL OCCUPANCY COSTS			<u>483,000</u>	<u>483,000</u>	<u>483,000</u>
A03402 Rent for Office Building			483,000	483,000	483,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>925,000</u>	<u>925,000</u>	<u>360,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>150,000</u>
001 Travelling Allowance			300,000	300,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>600,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	600,000	200,000
A03808 Conveyance Charges			<u>25,000</u>	<u>25,000</u>	<u>10,000</u>
001 Conveyance Charges			25,000	25,000	10,000
A039 TOTAL GENERAL			<u>450,000</u>	<u>450,000</u>	<u>190,000</u>
A03901 Stationery			<u>80,000</u>	<u>80,000</u>	<u>50,000</u>
001 Stationery			80,000	80,000	50,000
A03907 Advertising & Publicity			<u>290,000</u>	<u>290,000</u>	<u>100,000</u>
001 Advertising and Publicity			290,000	290,000	100,000
A03970 Others			<u>80,000</u>	<u>80,000</u>	<u>40,000</u>
001 Others			80,000	80,000	40,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
CA7161 Weight & Measures Office Charsadda					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>600,000</u>
A041 TOTAL PENSION					<u>600,000</u>
A04114 Superannuation Encashment of L.P.R					600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					600,000
A09 TOTAL PHYSICAL ASSETS			<u>350,000</u>	<u>350,000</u>	<u>31,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>150,000</u>	<u>150,000</u>	<u>30,000</u>
A09201 Hardware			<u>150,000</u>	<u>150,000</u>	<u>30,000</u>
001 Hardware			150,000	150,000	30,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
001 Plant and Machinery			200,000	200,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>306,000</u>	<u>306,000</u>	<u>231,000</u>
A130 TOTAL TRANSPORT			<u>206,000</u>	<u>206,000</u>	<u>150,000</u>
A13001 Transport			<u>206,000</u>	<u>206,000</u>	<u>150,000</u>
001 Transport			206,000	206,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>25,000</u>
001 Machinery and Equipment			50,000	50,000	25,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
CA7161 Weight & Measures Office Charsadda					
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			30,000	30,000	25,000
A137 TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>31,000</u>
A13701 Hardware			15,000	15,000	25,000
A13702 Software			5,000	5,000	6,000
Weight & Measures Office Charsadda			6,767,000	6,767,000	7,194,000

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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
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
047	OTHER INDUSTRIES						
0471	DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES						
047101	WEIGHTS AND MEASURES						
CL7035	Weight & Measures Office Chitral						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,100,000</u>	<u>1,100,000</u>	<u>1,208,000</u>
A011	TOTAL PAY		6	6	<u>804,000</u>	<u>804,000</u>	<u>884,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>24,000</u>	<u>24,000</u>	<u>26,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>24,000</u>	<u>24,000</u>	<u>26,000</u>
I030	Inspectors (W&M)	(BPS-16)	1	1	24,000		26,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>780,000</u>	<u>780,000</u>	<u>858,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>780,000</u>	<u>780,000</u>	<u>858,000</u>
S035	Senior Clerk	(BPS-14)	1	1	240,000		264,000
J013	Junior Clerk	(BPS-11)	1	1	192,000		211,000
D112	Driver	(BPS-06)	1	1	120,000		132,000
M082	Manual Assistant	(BPS-06)	1	1	120,000		132,000
C057	Chowkidar	(BPS-03)	1	1	108,000		119,000
A012	TOTAL ALLOWANCES				<u>296,000</u>	<u>296,000</u>	<u>324,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>286,000</u>	<u>286,000</u>	<u>313,000</u>
A01202	House Rent Allowance				25,000	25,000	28,000
A01203	Conveyance Allowance				21,000	21,000	23,000
A01207	Washing Allowance				12,000	12,000	13,000
A01208	Dress Allowance				12,000	12,000	13,000
A0120D	Integrated Allowance				7,000	7,000	8,000
A01217	Medical Allowance				18,000	18,000	20,000
A0121T	Adhoc Relief Allowance 2013				3,000	3,000	3,000
A0122C	Adhoc Relief Allowance - 2015				2,000	2,000	2,000
A01233	Unattractive Area Allowance				<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001	Unattractive Area Allowance				20,000	20,000	22,000
A0124L	Weather Allowance				34,000	34,000	37,000
A0124N	Disparity Reduction Allowance 2022- 15%				24,000	24,000	26,000
A0124R	Adhoc Relief Allowance 2022				24,000	24,000	26,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101 WEIGHTS AND MEASURES					
CL7035 Weight & Measures Office Chitral					
A0124X Adhoc Relief Allowance 2023			84,000	84,000	92,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A01284 Firewood Allowance			10,000	10,000	11,000
A03 TOTAL OPERATING EXPENSES			<u>297,000</u>	<u>297,000</u>	<u>329,000</u>
A032 TOTAL COMMUNICATIONS			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03201 Postage and Telegraph			6,000	6,000	6,000
A033 TOTAL UTILITIES			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
A03303 Electricity			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
001 Electricity			30,000	30,000	37,000
A034 TOTAL OCCUPANCY COSTS			<u>175,000</u>	<u>175,000</u>	<u>175,000</u>
A03402 Rent for Office Building			175,000	175,000	175,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>	<u>50,000</u>	<u>70,000</u>
A03805 Travelling Allowance			<u>40,000</u>	<u>40,000</u>	<u>60,000</u>
001 Travelling Allowance			40,000	40,000	60,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>36,000</u>	<u>36,000</u>	<u>41,000</u>
A03901 Stationery			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001 Stationery			20,000	20,000	25,000
A03919 Payments to Other for Service Rendered			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Payments to Others for Service Rendered			10,000	10,000	10,000
A03970 Others			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001 Others			6,000	6,000	6,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101 WEIGHTS AND MEASURES					
CL7035 Weight & Measures Office Chitral					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>600,000</u>
A041 TOTAL PENSION					<u>600,000</u>
A04114 Superannuation Encashment of L.P.R					600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					600,000
A09 TOTAL PHYSICAL ASSETS					<u>32,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>30,000</u>
A09201 Hardware					<u>30,000</u>
001 Hardware					30,000
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>12,000</u>	<u>12,000</u>	<u>20,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>6,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>6,000</u>	<u>6,000</u>	<u>10,000</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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
CL7035 Weight & Measures Office Chitral					
001 Machinery and Equipment			6,000	6,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>6,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			6,000	6,000	10,000
Weight & Measures Office Chitral			1,409,000	1,409,000	2,789,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
DA7033 Weight & Measures Office Dir Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,913,000</u>	<u>3,913,000</u>	<u>4,306,000</u>
A011 TOTAL PAY	7	7	<u>1,980,000</u>	<u>1,980,000</u>	<u>2,179,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>924,000</u>	<u>924,000</u>	<u>1,017,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>924,000</u>	<u>924,000</u>	<u>1,017,000</u>
A057 Assistant (BPS-16)	1	1	336,000		370,000
I030 Inspectors (W&M) (BPS-16)	1	1	588,000		647,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>1,056,000</u>	<u>1,056,000</u>	<u>1,162,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>1,056,000</u>	<u>1,056,000</u>	<u>1,162,000</u>
S035 Senior Clerk (BPS-14)	1	1	336,000		370,000
J013 Junior Clerk (BPS-11)	1	1	204,000		224,000
D112 Driver (BPS-06)	1	1	180,000		198,000
M082 Manual Assistant (BPS-06)	1	1	180,000		198,000
C057 Chowkidar (BPS-03)	1	1	156,000		172,000
A012 TOTAL ALLOWANCES			<u>1,933,000</u>	<u>1,933,000</u>	<u>2,127,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,933,000</u>	<u>1,933,000</u>	<u>2,127,000</u>
A01202 House Rent Allowance			199,000	199,000	219,000
A01203 Conveyance Allowance			152,000	152,000	167,000
A01207 Washing Allowance			12,000	12,000	13,000
A01208 Dress Allowance			12,000	12,000	13,000
A0120D Integrated Allowance			7,000	7,000	8,000
A01217 Medical Allowance			90,000	90,000	99,000
A0121T Adhoc Relief Allowance 2013			19,000	19,000	21,000
A0122C Adhoc Relief Allowance - 2015			13,000	13,000	14,000
A01233 Unattractive Area Allowance			<u>72,000</u>	<u>72,000</u>	<u>79,000</u>
001 Unattractive Area Allowance			72,000	72,000	79,000
A0124H Special Allowance-2021			168,000	168,000	185,000
A0124L Weather Allowance			65,000	65,000	72,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101 WEIGHTS AND MEASURES					
DA7033 Weight & Measures Office Dir Lower					
A0124N Disparity Reduction Allowance 2022- 15%			199,000	199,000	219,000
A0124R Adhoc Relief Allowance 2022			199,000	199,000	219,000
A0124X Adhoc Relief Allowance 2023			726,000	726,000	799,000
A03 TOTAL OPERATING EXPENSES			<u>1,184,000</u>	<u>1,184,000</u>	<u>1,084,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	<u>110,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			50,000	50,000	100,000
A033 TOTAL UTILITIES			<u>45,000</u>	<u>45,000</u>	<u>56,000</u>
A03303 Electricity			<u>45,000</u>	<u>45,000</u>	<u>56,000</u>
001 Electricity			45,000	45,000	56,000
A034 TOTAL OCCUPANCY COSTS			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A03402 Rent for Office Building			300,000	300,000	300,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>570,000</u>	<u>570,000</u>	<u>370,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>250,000</u>	<u>150,000</u>
001 Travelling Allowance			250,000	250,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	200,000
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>209,000</u>	<u>209,000</u>	<u>248,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>60,000</u>
001 Stationery			100,000	100,000	60,000
A03902 Printing and Publication			<u>6,000</u>	<u>6,000</u>	<u>50,000</u>
001 Printing and publication			6,000	6,000	50,000
A03907 Advertising & Publicity			<u>15,000</u>	<u>15,000</u>	<u>50,000</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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
DA7033 Weight & Measures Office Dir Lower					
001 Advertising and Publicity			15,000	15,000	50,000
A03919 Payments to Other for Service Rendered			<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
001 Payments to Others for Service Rendered			48,000	48,000	48,000
A03970 Others			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Others			40,000	40,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>600,000</u>
A041 TOTAL PENSION					<u>600,000</u>
A04114 Superannuation Encashment of L.P.R					600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					600,000
A09 TOTAL PHYSICAL ASSETS					<u>32,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>30,000</u>
A09201 Hardware					<u>30,000</u>
001 Hardware					30,000
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

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
DA7033 Weight & Measures Office Dir Lower					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>140,000</u>	<u>140,000</u>	<u>130,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
001 Transport			100,000	100,000	80,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001 Machinery and Equipment			20,000	20,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			20,000	20,000	25,000
Weight & Measures Office Dir Lower			5,237,000	5,237,000	6,752,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
DI7035 Weight & Measures Office D I Khan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,438,000</u>	<u>3,438,000</u>	<u>3,779,000</u>
A011 TOTAL PAY	6	6	<u>1,992,000</u>	<u>1,992,000</u>	<u>2,191,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>924,000</u>	<u>924,000</u>	<u>1,017,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>924,000</u>	<u>924,000</u>	<u>1,017,000</u>
A057 Assistant (BPS-16)	1	1	336,000		370,000
I030 Inspectors (W&M) (BPS-16)	1	1	588,000		647,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>1,068,000</u>	<u>1,068,000</u>	<u>1,174,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>1,068,000</u>	<u>1,068,000</u>	<u>1,174,000</u>
S035 Senior Clerk (BPS-14)	1	1	456,000		502,000
D112 Driver (BPS-06)	1	1	204,000		224,000
M082 Manual Assistant (BPS-06)	1	1	264,000		290,000
N005 Naib Qasid (BPS-03)	1	1	144,000		158,000
A012 TOTAL ALLOWANCES			<u>1,446,000</u>	<u>1,446,000</u>	<u>1,588,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,446,000</u>	<u>1,446,000</u>	<u>1,588,000</u>
A01202 House Rent Allowance			142,000	142,000	156,000
A01203 Conveyance Allowance			139,000	139,000	153,000
A01207 Washing Allowance			24,000	24,000	26,000
A01208 Dress Allowance			24,000	24,000	26,000
A0120D Integrated Allowance			14,000	14,000	15,000
A01217 Medical Allowance			72,000	72,000	79,000
A0121T Adhoc Relief Allowance 2013			17,000	17,000	19,000
A0122C Adhoc Relief Allowance - 2015			12,000	12,000	13,000
A0124H Special Allowance-2021			84,000	84,000	92,000
A0124L Weather Allowance			10,000	10,000	11,000
A0124N Disparity Reduction Allowance 2022- 15%			162,000	162,000	178,000
A0124R Adhoc Relief Allowance 2022			162,000	162,000	178,000
A0124X Adhoc Relief Allowance 2023			584,000	584,000	642,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
DI7035 Weight & Measures Office D I Khan					
A03 TOTAL OPERATING EXPENSES			<u>1,180,000</u>	<u>1,180,000</u>	<u>1,074,000</u>
A032 TOTAL COMMUNICATIONS			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03201 Postage and Telegraph			6,000	6,000	6,000
A033 TOTAL UTILITIES			<u>15,000</u>	<u>15,000</u>	<u>19,000</u>
A03302 Water			15,000	15,000	19,000
A034 TOTAL OCCUPANCY COSTS			<u>582,000</u>	<u>582,000</u>	<u>582,000</u>
A03402 Rent for Office Building			582,000	582,000	582,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>513,000</u>	<u>513,000</u>	<u>363,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>250,000</u>	<u>150,000</u>
001 Travelling Allowance			250,000	250,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>250,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	250,000	200,000
A03808 Conveyance Charges			<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
001 Conveyance Charges			13,000	13,000	13,000
A039 TOTAL GENERAL			<u>64,000</u>	<u>64,000</u>	<u>104,000</u>
A03901 Stationery			<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
001 Stationery			20,000	20,000	50,000
A03919 Payments to Other for Service Rendered			<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
001 Payments to Others for Service Rendered			14,000	14,000	14,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
001 Others			30,000	30,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>600,000</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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
DI7035 Weight & Measures Office D I Khan					
A041 TOTAL PENSION					<u>600,000</u>
A04114 Superannuation Encashment of L.P.R					600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					600,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
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>90,000</u>	<u>90,000</u>	<u>100,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13001 Transport			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Transport			50,000	50,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001 Machinery and Equipment			20,000	20,000	25,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
DI7035 Weight & Measures Office D I Khan					
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			20,000	20,000	25,000
Weight & Measures Office D I Khan			4,708,000	4,708,000	6,155,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101 WEIGHTS AND MEASURES					
DP7030 Weight & Measures Office Dir Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,333,000</u>	<u>1,333,000</u>	<u>1,467,000</u>
A011 TOTAL PAY	5	5	<u>948,000</u>	<u>948,000</u>	<u>1,043,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>24,000</u>	<u>24,000</u>	<u>26,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>24,000</u>	<u>24,000</u>	<u>26,000</u>
I030 Inspectors (W&M) (BPS-16)	1	1	24,000		26,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>924,000</u>	<u>924,000</u>	<u>1,017,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>924,000</u>	<u>924,000</u>	<u>1,017,000</u>
S035 Senior Clerk (BPS-14)	1	1	312,000		343,000
J013 Junior Clerk (BPS-11)	1	1	276,000		304,000
M082 Manual Assistant (BPS-06)	1	1	168,000		185,000
C057 Chowkidar (BPS-03)	1	1	168,000		185,000
A012 TOTAL ALLOWANCES			<u>385,000</u>	<u>385,000</u>	<u>424,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>355,000</u>	<u>355,000</u>	<u>391,000</u>
A01202 House Rent Allowance			40,000	40,000	44,000
A01203 Conveyance Allowance			34,000	34,000	37,000
A01217 Medical Allowance			18,000	18,000	20,000
A01233 Unattractive Area Allowance			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
001 Unattractive Area Allowance			12,000	12,000	13,000
A0124H Special Allowance-2021			42,000	42,000	46,000
A0124L Weather Allowance			46,000	46,000	51,000
A0124N Disparity Reduction Allowance 2022- 15%			27,000	27,000	30,000
A0124R Adhoc Relief Allowance 2022			27,000	27,000	30,000
A0124X Adhoc Relief Allowance 2023			109,000	109,000	120,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
A01284 Firewood Allowance			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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101 WEIGHTS AND MEASURES					
DP7030 Weight & Measures Office Dir Upper					
A03 TOTAL OPERATING EXPENSES			<u>185,000</u>	<u>185,000</u>	<u>192,000</u>
A032 TOTAL COMMUNICATIONS			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03201 Postage and Telegraph			40,000	40,000	40,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>76,000</u>	<u>76,000</u>	<u>76,000</u>
A03805 Travelling Allowance			<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
001 Travelling Allowance			66,000	66,000	66,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>69,000</u>	<u>69,000</u>	<u>76,000</u>
A03901 Stationery			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
001 Stationery			30,000	30,000	37,000
A03919 Payments to Other for Service Rendered			<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
001 Payments to Others for Service Rendered			14,000	14,000	14,000
A03970 Others			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Others			25,000	25,000	25,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>600,000</u>
A041 TOTAL PENSION					<u>600,000</u>
A04114 Superannuation Encashment of L.P.R					600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					600,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
DP7030 Weight & Measures Office Dir Upper					
A09 TOTAL PHYSICAL ASSETS					<u>32,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>30,000</u>
A09201 Hardware					<u>30,000</u>
001 Hardware					30,000
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>12,000</u>	<u>12,000</u>	<u>14,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
A13101 Machinery and Equipment			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
001 Machinery and Equipment			6,000	6,000	7,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
A13201 Furniture and Fixture			6,000	6,000	7,000
Weight & Measures Office Dir Upper			1,530,000	1,530,000	2,905,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101 WEIGHTS AND MEASURES					
HR7032 Weight & Measures Office Haripur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,688,000</u>	<u>3,688,000</u>	<u>4,059,000</u>
A011 TOTAL PAY	8	8	<u>2,256,000</u>	<u>2,256,000</u>	<u>2,482,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>372,000</u>	<u>372,000</u>	<u>409,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>372,000</u>	<u>372,000</u>	<u>409,000</u>
I030 Inspectors (W&M) (BPS-16)	1	1	372,000		409,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,884,000</u>	<u>1,884,000</u>	<u>2,073,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,884,000</u>	<u>1,884,000</u>	<u>2,073,000</u>
S035 Senior Clerk (BPS-14)	2	2	804,000		884,000
J013 Junior Clerk (BPS-11)	1	1	240,000		264,000
D112 Driver (BPS-06)	1	1	312,000		343,000
M082 Manual Assistant (BPS-06)	1	1	216,000		238,000
C057 Chowkidar (BPS-03)	1	1	156,000		172,000
N005 Naib Qasid (BPS-03)	1	1	156,000		172,000
A012 TOTAL ALLOWANCES			<u>1,432,000</u>	<u>1,432,000</u>	<u>1,577,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,432,000</u>	<u>1,432,000</u>	<u>1,577,000</u>
A01202 House Rent Allowance			179,000	179,000	197,000
A01203 Conveyance Allowance			170,000	170,000	187,000
A01207 Washing Allowance			41,000	41,000	45,000
A01208 Dress Allowance			41,000	41,000	45,000
A0120D Integrated Allowance			25,000	25,000	28,000
A01217 Medical Allowance			98,000	98,000	108,000
A0121T Adhoc Relief Allowance 2013			5,000	5,000	6,000
A0122C Adhoc Relief Allowance - 2015			5,000	5,000	6,000
A0124H Special Allowance-2021			84,000	84,000	92,000
A0124L Weather Allowance			10,000	10,000	11,000
A0124N Disparity Reduction Allowance 2022- 15%			137,000	137,000	151,000
A0124R Adhoc Relief Allowance 2022			137,000	137,000	151,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
HR7032 Weight & Measures Office Haripur					
A0124X Adhoc Relief Allowance 2023			500,000	500,000	550,000
A03 TOTAL OPERATING EXPENSES			<u>777,000</u>	<u>777,000</u>	<u>843,000</u>
A032 TOTAL COMMUNICATIONS			<u>24,000</u>	<u>24,000</u>	<u>29,000</u>
A03201 Postage and Telegraph			4,000	4,000	4,000
A03202 Telephone and Trunk Call			20,000	20,000	25,000
A033 TOTAL UTILITIES			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A03303 Electricity			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001 Electricity			20,000	20,000	25,000
A034 TOTAL OCCUPANCY COSTS			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A03402 Rent for Office Building			500,000	500,000	500,000
A036 TOTAL MOTOR VEHICLES			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03670 Others			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001 Others			4,000	4,000	4,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>160,000</u>	<u>160,000</u>	<u>201,000</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>10,000</u>	<u>10,000</u>	<u>1,000</u>
001 Transportation of Goods			10,000	10,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			50,000	50,000	100,000
A039 TOTAL GENERAL			<u>69,000</u>	<u>69,000</u>	<u>84,000</u>
A03901 Stationery			<u>25,000</u>	<u>25,000</u>	<u>40,000</u>
001 Stationery			25,000	25,000	40,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
HR7032 Weight & Measures Office Haripur					
A03919 Payments to Other for Service Rendered			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
001 Payments to Others for Service Rendered			24,000	24,000	24,000
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>200,000</u>	<u>200,000</u>	<u>34,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>30,000</u>
A09201 Hardware			<u>100,000</u>	<u>100,000</u>	<u>30,000</u>
001 Hardware			100,000	100,000	30,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>2,000</u>
A09601 Plant and Machinery					<u>2,000</u>
001 Plant and Machinery					2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>2,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	<u>2,000</u>
001 Furniture & Fixture			100,000	100,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>80,000</u>	<u>74,000</u>
A130 TOTAL TRANSPORT			<u>60,000</u>	<u>60,000</u>	<u>50,000</u>
A13001 Transport			<u>60,000</u>	<u>60,000</u>	<u>50,000</u>
001 Transport			60,000	60,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
001 Machinery and Equipment			10,000	10,000	12,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
HR7032 Weight & Measures Office Haripur					
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
A13201 Furniture and Fixture			10,000	10,000	12,000
Weight & Measures Office Haripur			4,745,000	4,745,000	5,010,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
KK7029 Weight & Measures Office Karak					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,157,000</u>	<u>3,157,000</u>	<u>3,472,000</u>
A011 TOTAL PAY	6	6	<u>1,596,000</u>	<u>1,596,000</u>	<u>1,755,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>288,000</u>	<u>288,000</u>	<u>317,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>288,000</u>	<u>288,000</u>	<u>317,000</u>
I012 Inspector (BPS-16)	1	1	288,000		317,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>1,308,000</u>	<u>1,308,000</u>	<u>1,438,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>1,308,000</u>	<u>1,308,000</u>	<u>1,438,000</u>
S035 Senior Clerk (BPS-14)	1	1	396,000		436,000
J013 Junior Clerk (BPS-11)	1	1	324,000		356,000
M082 Manual Assistant (BPS-06)	1	1	240,000		264,000
C057 Chowkidar (BPS-03)	1	1	144,000		158,000
N005 Naib Qasid (BPS-03)	1	1	204,000		224,000
A012 TOTAL ALLOWANCES			<u>1,561,000</u>	<u>1,561,000</u>	<u>1,717,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,561,000</u>	<u>1,561,000</u>	<u>1,717,000</u>
A01202 House Rent Allowance			168,000	168,000	185,000
A01203 Conveyance Allowance			150,000	150,000	165,000
A01207 Washing Allowance			36,000	36,000	40,000
A01208 Dress Allowance			36,000	36,000	40,000
A0120D Integrated Allowance			22,000	22,000	24,000
A01217 Medical Allowance			90,000	90,000	99,000
A0121T Adhoc Relief Allowance 2013			13,000	13,000	14,000
A0122C Adhoc Relief Allowance - 2015			9,000	9,000	10,000
A0124H Special Allowance-2021			84,000	84,000	92,000
A0124L Weather Allowance			34,000	34,000	37,000
A0124N Disparity Reduction Allowance 2022- 15%			158,000	158,000	174,000
A0124R Adhoc Relief Allowance 2022			158,000	158,000	174,000
A0124X Adhoc Relief Allowance 2023			573,000	573,000	630,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
KK7029 Weight & Measures Office Karak					
A01270 Other			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001 Others			30,000	30,000	33,000
A03 TOTAL OPERATING EXPENSES			<u>1,468,000</u>	<u>1,468,000</u>	<u>1,051,000</u>
A032 TOTAL COMMUNICATIONS			<u>35,000</u>	<u>35,000</u>	<u>41,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			25,000	25,000	31,000
A033 TOTAL UTILITIES			<u>131,000</u>	<u>131,000</u>	<u>88,000</u>
A03301 Gas			35,000	35,000	43,000
A03302 Water			24,000	24,000	30,000
A03303 Electricity			<u>12,000</u>	<u>12,000</u>	<u>15,000</u>
001 Electricity			12,000	12,000	15,000
A03305 POL fore Generator			60,000	60,000	
A034 TOTAL OCCUPANCY COSTS			<u>330,000</u>	<u>330,000</u>	<u>330,000</u>
A03402 Rent for Office Building			330,000	330,000	330,000
A036 TOTAL MOTOR VEHICLES			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03670 Others			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001 Others			6,000	6,000	6,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>520,000</u>	<u>520,000</u>	<u>360,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
001 Travelling Allowance			200,000	200,000	150,000
A03807 P.O.L Charges A. planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>200,000</u>
001 POL Charges A. planes H.coptors S.cars for Generator			300,000	300,000	200,000
A03808 Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>10,000</u>
001 Conveyance Charges			20,000	20,000	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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
KK7029 Weight & Measures Office Karak					
A039 TOTAL GENERAL			<u>446,000</u>	<u>446,000</u>	<u>226,000</u>
A03901 Stationery			<u>70,000</u>	<u>70,000</u>	<u>60,000</u>
001 Stationery			70,000	70,000	60,000
A03902 Printing and Publication			<u>120,000</u>	<u>120,000</u>	<u>50,000</u>
001 Printing and publication			120,000	120,000	50,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
001 Advertising and Publicity			150,000	150,000	50,000
A03919 Payments to Other for Service Rendered			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
001 Payments to Others for Service Rendered			36,000	36,000	36,000
A03970 Others			<u>70,000</u>	<u>70,000</u>	<u>30,000</u>
001 Others			70,000	70,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>600,000</u>
A041 TOTAL PENSION					<u>600,000</u>
A04114 Superannuation Encashment of L.P.R					600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					600,000
A09 TOTAL PHYSICAL ASSETS					<u>32,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>30,000</u>
A09201 Hardware					<u>30,000</u>
001 Hardware					30,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
KK7029 Weight & Measures Office Karak					
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>310,000</u>	<u>310,000</u>	<u>207,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>120,000</u>
A13001 Transport			<u>150,000</u>	<u>150,000</u>	<u>120,000</u>
001 Transport			150,000	150,000	120,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>25,000</u>
001 Machinery and Equipment			50,000	50,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			50,000	50,000	25,000
A137 TOTAL COMPUTER EQUIPMENT			<u>60,000</u>	<u>60,000</u>	<u>37,000</u>
A13701 Hardware			50,000	50,000	25,000
A13702 Software			10,000	10,000	12,000
Weight & Measures Office Karak			4,935,000	4,935,000	5,962,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
KT7037 Weight & Measures Office Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,789,000</u>	<u>3,789,000</u>	<u>4,166,000</u>
A011 TOTAL PAY	6	6	<u>2,340,000</u>	<u>2,340,000</u>	<u>2,574,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>924,000</u>	<u>924,000</u>	<u>1,017,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>924,000</u>	<u>924,000</u>	<u>1,017,000</u>
A057 Assistant (BPS-16)	1	1	336,000		370,000
I030 Inspectors (W&M) (BPS-16)	1	1	588,000		647,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>1,416,000</u>	<u>1,416,000</u>	<u>1,557,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>1,416,000</u>	<u>1,416,000</u>	<u>1,557,000</u>
S035 Senior Clerk (BPS-14)	1	1	396,000		436,000
J013 Junior Clerk (BPS-11)	1	1	372,000		409,000
D112 Driver (BPS-06)	1	1	324,000		356,000
M082 Manual Assistant (BPS-06)	1	1	324,000		356,000
A012 TOTAL ALLOWANCES			<u>1,449,000</u>	<u>1,449,000</u>	<u>1,592,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,449,000</u>	<u>1,449,000</u>	<u>1,592,000</u>
A01202 House Rent Allowance			145,000	145,000	160,000
A01203 Conveyance Allowance			141,000	141,000	155,000
A01207 Washing Allowance			24,000	24,000	26,000
A01208 Dress Allowance			24,000	24,000	26,000
A0120D Integrated Allowance			14,000	14,000	15,000
A01217 Medical Allowance			72,000	72,000	79,000
A0121T Adhoc Relief Allowance 2013			12,000	12,000	13,000
A0122C Adhoc Relief Allowance - 2015			8,000	8,000	9,000
A0122N Special Conveyance Allowance to Disbalded Employees			72,000	72,000	79,000
A0124H Special Allowance-2021			84,000	84,000	92,000
A0124L Weather Allowance			10,000	10,000	11,000
A0124N Disparity Reduction Allowance 2022- 15%			143,000	143,000	157,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
KT7037 Weight & Measures Office Kohat					
A0124R Adhoc Relief Allowance 2022			143,000	143,000	157,000
A0124X Adhoc Relief Allowance 2023			527,000	527,000	580,000
A01270 Other			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001 Others			30,000	30,000	33,000
A03 TOTAL OPERATING EXPENSES			<u>484,000</u>	<u>484,000</u>	<u>451,000</u>
A032 TOTAL COMMUNICATIONS			<u>3,000</u>	<u>3,000</u>	<u>20,000</u>
A03201 Postage and Telegraph			3,000	3,000	20,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>360,000</u>	<u>360,000</u>	<u>310,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
001 Travelling Allowance			150,000	150,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	200,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>121,000</u>	<u>121,000</u>	<u>121,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery			50,000	50,000	50,000
A03919 Payments to Other for Service Rendered			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
001 Payments to Others for Service Rendered			36,000	36,000	36,000
A03970 Others			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Others			35,000	35,000	35,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>600,000</u>
A041 TOTAL PENSION					<u>600,000</u>
A04114 Superannuation Encashment of L.P.R					600,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
KT7037 Weight & Measures Office Kohat					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					600,000
A09 TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>100,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	<u>2,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>2,000</u>
001 Plant and Machinery			100,000	100,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>160,000</u>	<u>160,000</u>	<u>120,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
001 Transport			100,000	100,000	80,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>20,000</u>
001 Machinery and Equipment			30,000	30,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			30,000	30,000	20,000
Weight & Measures Office Kohat			4,533,000	4,533,000	5,939,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
LK7131 Weight & Measures Office Laki Marwat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,544,000</u>	<u>3,544,000</u>	<u>3,898,000</u>
A011 TOTAL PAY	6	6	<u>2,436,000</u>	<u>2,436,000</u>	<u>2,679,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>1,008,000</u>	<u>1,008,000</u>	<u>1,109,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>1,008,000</u>	<u>1,008,000</u>	<u>1,109,000</u>
I030 Inspectors (W&M) (BPS-16)	1	1	1,008,000		1,109,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>1,428,000</u>	<u>1,428,000</u>	<u>1,570,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>1,428,000</u>	<u>1,428,000</u>	<u>1,570,000</u>
S035 Senior Clerk (BPS-14)	1	1	564,000		620,000
J013 Junior Clerk (BPS-11)	1	1	276,000		304,000
M082 Manual Assistant (BPS-06)	1	1	204,000		224,000
C057 Chowkidar (BPS-03)	1	1	192,000		211,000
N005 Naib Qasid (BPS-03)	1	1	192,000		211,000
A012 TOTAL ALLOWANCES			<u>1,108,000</u>	<u>1,108,000</u>	<u>1,219,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,108,000</u>	<u>1,108,000</u>	<u>1,219,000</u>
A01202 House Rent Allowance			140,000	140,000	154,000
A01203 Conveyance Allowance			137,000	137,000	151,000
A01207 Washing Allowance			24,000	24,000	26,000
A01208 Dress Allowance			24,000	24,000	26,000
A0120D Integrated Allowance			14,000	14,000	15,000
A01217 Medical Allowance			75,000	75,000	83,000
A0121T Adhoc Relief Allowance 2013			3,000	3,000	3,000
A0122C Adhoc Relief Allowance - 2015			2,000	2,000	2,000
A0124H Special Allowance-2021			84,000	84,000	92,000
A0124L Weather Allowance			10,000	10,000	11,000
A0124N Disparity Reduction Allowance 2022- 15%			105,000	105,000	116,000
A0124R Adhoc Relief Allowance 2022			105,000	105,000	116,000
A0124X Adhoc Relief Allowance 2023			385,000	385,000	424,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
LK7131 Weight & Measures Office Laki Marwat					
A03 TOTAL OPERATING EXPENSES			<u>543,000</u>	<u>543,000</u>	<u>523,000</u>
A032 TOTAL COMMUNICATIONS			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A03201 Postage and Telegraph			8,000	8,000	8,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>380,000</u>	<u>380,000</u>	<u>360,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>130,000</u>
001 Travelling Allowance			150,000	150,000	130,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			220,000	220,000	220,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>155,000</u>	<u>155,000</u>	<u>155,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery			50,000	50,000	50,000
A03907 Advertising & Publicity			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Advertising and Publicity			40,000	40,000	40,000
A03919 Payments to Other for Service Rendered			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Payments to Others for Service Rendered			30,000	30,000	30,000
A03970 Others			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Others			35,000	35,000	35,000
A09 TOTAL PHYSICAL ASSETS			<u>200,000</u>	<u>200,000</u>	<u>34,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>30,000</u>
A09201 Hardware					<u>30,000</u>
001 Hardware					30,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
LK7131 Weight & Measures Office Laki Marwat					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			100,000	100,000	2,000
A09601 Plant and Machinery			100,000	100,000	2,000
001 Plant and Machinery			100,000	100,000	2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			100,000	100,000	2,000
A09701 Furniture and fixtures			100,000	100,000	2,000
001 Furniture & Fixture			100,000	100,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			120,000	120,000	125,000
A130 TOTAL TRANSPORT			60,000	60,000	50,000
A13001 Transport			60,000	60,000	50,000
001 Transport			60,000	60,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			20,000	20,000	25,000
A13101 Machinery and Equipment			20,000	20,000	25,000
001 Machinery and Equipment			20,000	20,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			20,000	20,000	25,000
A13201 Furniture and Fixture			20,000	20,000	25,000
A137 TOTAL COMPUTER EQUIPMENT			20,000	20,000	25,000
A13701 Hardware			20,000	20,000	25,000
Weight & Measures Office Laki Marwat			4,407,000	4,407,000	4,580,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
MA7036 Weight & Measures Office Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,455,000</u>	<u>3,455,000</u>	<u>3,799,000</u>
A011 TOTAL PAY	6	6	<u>2,352,000</u>	<u>2,352,000</u>	<u>2,587,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
I012 Inspector (BPS-16)	1	1	300,000		330,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>2,052,000</u>	<u>2,052,000</u>	<u>2,257,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>2,052,000</u>	<u>2,052,000</u>	<u>2,257,000</u>
S035 Senior Clerk (BPS-14)	1	1	792,000		871,000
J013 Junior Clerk (BPS-11)	1	1	360,000		396,000
D112 Driver (BPS-06)	1	1	312,000		343,000
M082 Manual Assistant (BPS-06)	1	1	312,000		343,000
N005 Naib Qasid (BPS-03)	1	1	276,000		304,000
A012 TOTAL ALLOWANCES			<u>1,103,000</u>	<u>1,103,000</u>	<u>1,212,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,103,000</u>	<u>1,103,000</u>	<u>1,212,000</u>
A01202 House Rent Allowance			121,000	121,000	133,000
A01203 Conveyance Allowance			102,000	102,000	112,000
A01207 Washing Allowance			36,000	36,000	40,000
A01208 Dress Allowance			36,000	36,000	40,000
A0120D Integrated Allowance			22,000	22,000	24,000
A01217 Medical Allowance			72,000	72,000	79,000
A0121T Adhoc Relief Allowance 2013			10,000	10,000	11,000
A0122C Adhoc Relief Allowance - 2015			11,000	11,000	12,000
A0124H Special Allowance-2021			42,000	42,000	46,000
A0124L Weather Allowance			10,000	10,000	11,000
A0124N Disparity Reduction Allowance 2022- 15%			114,000	114,000	125,000
A0124R Adhoc Relief Allowance 2022			114,000	114,000	125,000
A0124X Adhoc Relief Allowance 2023			413,000	413,000	454,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
MA7036 Weight & Measures Office Mansehra					
A03 TOTAL OPERATING EXPENSES			<u>896,000</u>	<u>896,000</u>	<u>875,000</u>
A032 TOTAL COMMUNICATIONS			<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			40,000	40,000	50,000
A033 TOTAL UTILITIES			<u>80,000</u>	<u>80,000</u>	<u>99,000</u>
A03301 Gas			30,000	30,000	37,000
A03303 Electricity			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
001 Electricity			50,000	50,000	62,000
A034 TOTAL OCCUPANCY COSTS			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A03402 Rent for Office Building			300,000	300,000	300,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>362,000</u>	<u>362,000</u>	<u>312,000</u>
A03805 Travelling Allowance			<u>130,000</u>	<u>130,000</u>	<u>100,000</u>
001 Travelling Allowance			130,000	130,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>220,000</u>	<u>220,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			220,000	220,000	200,000
A03808 Conveyance Charges			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001 Conveyance Charges			12,000	12,000	12,000
A039 TOTAL GENERAL			<u>104,000</u>	<u>104,000</u>	<u>104,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery			50,000	50,000	50,000
A03919 Payments to Other for Service Rendered			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
001 Payments to Others for Service Rendered			24,000	24,000	24,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
MA7036 Weight & Measures Office Mansehra					
A09 TOTAL PHYSICAL ASSETS					<u>32,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>30,000</u>
A09201 Hardware					<u>30,000</u>
001 Hardware					30,000
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>170,000</u>	<u>170,000</u>	<u>132,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
A13001 Transport			<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
001 Transport			150,000	150,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
001 Machinery and Equipment			10,000	10,000	12,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			10,000	10,000	20,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101 WEIGHTS AND MEASURES					
MA7036 Weight & Measures Office Mansehra					
Weight & Measures Office Mansehra			4,521,000	4,521,000	4,838,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
MD7031 Weight & Measures Office Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,856,000</u>	<u>3,856,000</u>	<u>4,241,000</u>
A011 TOTAL PAY	7	7	<u>2,136,000</u>	<u>2,136,000</u>	<u>2,349,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>600,000</u>	<u>600,000</u>	<u>660,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>600,000</u>	<u>600,000</u>	<u>660,000</u>
C082 Computer Operator (BPS-16)	1	1	252,000		277,000
I030 Inspectors (W&M) (BPS-16)	1	1	348,000		383,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>1,536,000</u>	<u>1,536,000</u>	<u>1,689,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>1,536,000</u>	<u>1,536,000</u>	<u>1,689,000</u>
S035 Senior Clerk (BPS-14)	1	1	576,000		634,000
J013 Junior Clerk (BPS-11)	1	1	264,000		290,000
D112 Driver (BPS-06)	1	1	204,000		224,000
M082 Manual Assistant (BPS-06)	1	1	324,000		356,000
C057 Chowkidar (BPS-03)	1	1	168,000		185,000
A012 TOTAL ALLOWANCES			<u>1,720,000</u>	<u>1,720,000</u>	<u>1,892,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,720,000</u>	<u>1,720,000</u>	<u>1,892,000</u>
A01202 House Rent Allowance			183,000	183,000	201,000
A01203 Conveyance Allowance			171,000	171,000	188,000
A01207 Washing Allowance			36,000	36,000	40,000
A01208 Dress Allowance			36,000	36,000	40,000
A0120D Integrated Allowance			22,000	22,000	24,000
A01217 Medical Allowance			101,000	101,000	111,000
A0121T Adhoc Relief Allowance 2013			13,000	13,000	14,000
A0122C Adhoc Relief Allowance - 2015			9,000	9,000	10,000
A01233 Unattractive Area Allowance			<u>71,000</u>	<u>71,000</u>	<u>78,000</u>
001 Unattractive Area Allowance			71,000	71,000	78,000
A0124H Special Allowance-2021			109,000	109,000	120,000
A0124L Weather Allowance			55,000	55,000	61,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101 WEIGHTS AND MEASURES					
MD7031 Weight & Measures Office Malakand					
A0124N Disparity Reduction Allowance 2022- 15%			162,000	162,000	178,000
A0124R Adhoc Relief Allowance 2022			162,000	162,000	178,000
A0124X Adhoc Relief Allowance 2023			590,000	590,000	649,000
A03 TOTAL OPERATING EXPENSES			<u>1,100,000</u>	<u>1,100,000</u>	<u>994,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	<u>82,000</u>
A03201 Postage and Telegraph			10,000	10,000	20,000
A03202 Telephone and Trunk Call			50,000	50,000	62,000
A033 TOTAL UTILITIES			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
A03303 Electricity			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
001 Electricity			50,000	50,000	62,000
A034 TOTAL OCCUPANCY COSTS			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A03402 Rent for Office Building			250,000	250,000	250,000
A036 TOTAL MOTOR VEHICLES			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03670 Others			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001 Others			6,000	6,000	6,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>470,000</u>	<u>470,000</u>	<u>340,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>120,000</u>
001 Travelling Allowance			150,000	150,000	120,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	200,000
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>264,000</u>	<u>264,000</u>	<u>254,000</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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
MD7031 Weight & Measures Office Malakand					
A03901 Stationery			<u>60,000</u>	<u>60,000</u>	<u>50,000</u>
001 Stationery			60,000	60,000	50,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Advertising and Publicity			150,000	150,000	150,000
A03919 Payments to Other for Service Rendered			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
001 Payments to Others for Service Rendered			24,000	24,000	24,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
A09 TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>30,000</u>
A09201 Hardware			<u>100,000</u>	<u>100,000</u>	<u>30,000</u>
001 Hardware			100,000	100,000	30,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>2,000</u>
A09601 Plant and Machinery					<u>2,000</u>
001 Plant and Machinery					2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>180,000</u>	<u>180,000</u>	<u>175,000</u>
A130 TOTAL TRANSPORT			<u>120,000</u>	<u>120,000</u>	<u>100,000</u>
A13001 Transport			<u>120,000</u>	<u>120,000</u>	<u>100,000</u>
001 Transport			120,000	120,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>25,000</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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
MD7031 Weight & Measures Office Malakand					
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001 Machinery and Equipment			20,000	20,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			20,000	20,000	25,000
A137 TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13701 Hardware			20,000	20,000	25,000
Weight & Measures Office Malakand			5,236,000	5,236,000	5,443,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
MR7036 Weight & Measures Office Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,958,000</u>	<u>4,958,000</u>	<u>5,452,000</u>
A011 TOTAL PAY	7	7	<u>2,976,000</u>	<u>2,976,000</u>	<u>3,273,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>924,000</u>	<u>924,000</u>	<u>1,017,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>924,000</u>	<u>924,000</u>	<u>1,017,000</u>
A057 Assistant (BPS-16)	1	1	336,000		370,000
I030 Inspectors (W&M) (BPS-16)	1	1	588,000		647,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>2,052,000</u>	<u>2,052,000</u>	<u>2,256,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>2,052,000</u>	<u>2,052,000</u>	<u>2,256,000</u>
S035 Senior Clerk (BPS-14)	1	1	576,000		634,000
J013 Junior Clerk (BPS-11)	1	1	444,000		488,000
D112 Driver (BPS-06)	1	1	384,000		422,000
M082 Manual Assistant (BPS-06)	1	1	384,000		422,000
N005 Naib Qasid (BPS-03)	1	1	264,000		290,000
A012 TOTAL ALLOWANCES			<u>1,982,000</u>	<u>1,982,000</u>	<u>2,179,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,982,000</u>	<u>1,982,000</u>	<u>2,179,000</u>
A01202 House Rent Allowance			196,000	196,000	216,000
A01203 Conveyance Allowance			171,000	171,000	188,000
A01207 Washing Allowance			24,000	24,000	26,000
A01208 Dress Allowance			24,000	24,000	26,000
A0120D Integrated Allowance			14,000	14,000	15,000
A01217 Medical Allowance			108,000	108,000	119,000
A0121T Adhoc Relief Allowance 2013			22,000	22,000	24,000
A0122C Adhoc Relief Allowance - 2015			14,000	14,000	15,000
A01233 Unattractive Area Allowance			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
001 Unattractive Area Allowance			12,000	12,000	13,000
A0124H Special Allowance-2021			168,000	168,000	185,000
A0124L Weather Allowance			50,000	50,000	55,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101 WEIGHTS AND MEASURES					
MR7036 Weight & Measures Office Mardan					
A0124N Disparity Reduction Allowance 2022- 15%			200,000	200,000	220,000
A0124R Adhoc Relief Allowance 2022			200,000	200,000	220,000
A0124X Adhoc Relief Allowance 2023			779,000	779,000	857,000
A03 TOTAL OPERATING EXPENSES			<u>1,572,000</u>	<u>1,572,000</u>	<u>1,466,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	<u>72,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			50,000	50,000	62,000
A033 TOTAL UTILITIES			<u>260,000</u>	<u>260,000</u>	<u>322,000</u>
A03301 Gas			80,000	80,000	99,000
A03303 Electricity			<u>180,000</u>	<u>180,000</u>	<u>223,000</u>
001 Electricity			180,000	180,000	223,000
A034 TOTAL OCCUPANCY COSTS			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A03402 Rent for Office Building			600,000	600,000	600,000
A036 TOTAL MOTOR VEHICLES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03670 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>530,000</u>	<u>530,000</u>	<u>380,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>250,000</u>	<u>150,000</u>
001 Travelling Allowance			250,000	250,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>250,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	250,000	200,000
A03808 Conveyance Charges			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Conveyance Charges			30,000	30,000	30,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
MR7036 Weight & Measures Office Mardan					
A039 TOTAL GENERAL			<u>120,000</u>	<u>120,000</u>	<u>90,000</u>
A03901 Stationery			<u>80,000</u>	<u>80,000</u>	<u>50,000</u>
001 Stationery			80,000	80,000	50,000
A03970 Others			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Others			40,000	40,000	40,000
A09 TOTAL PHYSICAL ASSETS			<u>200,000</u>	<u>200,000</u>	<u>31,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>30,000</u>
A09201 Hardware			<u>100,000</u>	<u>100,000</u>	<u>30,000</u>
001 Hardware			100,000	100,000	30,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001 Plant and Machinery			100,000	100,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>170,000</u>	<u>170,000</u>	<u>150,000</u>
A130 TOTAL TRANSPORT			<u>130,000</u>	<u>130,000</u>	<u>100,000</u>
A13001 Transport			<u>130,000</u>	<u>130,000</u>	<u>100,000</u>
001 Transport			130,000	130,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001 Machinery and Equipment			20,000	20,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			20,000	20,000	25,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
MR7036 Weight & Measures Office Mardan					
Weight & Measures Office Mardan			6,900,000	6,900,000	7,099,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
NR7031 Weight & Measures Office Nowshera					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,213,000</u>	<u>7,213,000</u>	<u>7,937,000</u>
A011 TOTAL PAY	9	9	<u>3,912,000</u>	<u>3,912,000</u>	<u>4,305,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,728,000</u>	<u>1,728,000</u>	<u>1,901,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,728,000</u>	<u>1,728,000</u>	<u>1,901,000</u>
A057 Assistant (BPS-16)	1	1	336,000		370,000
I030 Inspectors (W&M) (BPS-16)	2	2	1,392,000		1,531,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>2,184,000</u>	<u>2,184,000</u>	<u>2,404,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>2,184,000</u>	<u>2,184,000</u>	<u>2,404,000</u>
S035 Senior Clerk (BPS-14)	2	2	960,000		1,056,000
J013 Junior Clerk (BPS-11)	1	1	456,000		502,000
D112 Driver (BPS-06)	1	1	276,000		304,000
M082 Manual Assistant (BPS-06)	1	1	276,000		304,000
N005 Naib Qasid (BPS-03)	1	1	216,000		238,000
A012 TOTAL ALLOWANCES			<u>3,301,000</u>	<u>3,301,000</u>	<u>3,632,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,301,000</u>	<u>3,301,000</u>	<u>3,632,000</u>
A01202 House Rent Allowance			342,000	342,000	376,000
A01203 Conveyance Allowance			291,000	291,000	320,000
A01207 Washing Allowance			36,000	36,000	40,000
A01208 Dress Allowance			36,000	36,000	40,000
A0120D Integrated Allowance			22,000	22,000	24,000
A01217 Medical Allowance			162,000	162,000	178,000
A0121T Adhoc Relief Allowance 2013			39,000	39,000	43,000
A0122C Adhoc Relief Allowance - 2015			27,000	27,000	30,000
A0124H Special Allowance-2021			258,000	258,000	284,000
A0124L Weather Allowance			10,000	10,000	11,000
A0124N Disparity Reduction Allowance 2022- 15%			369,000	369,000	406,000
A0124R Adhoc Relief Allowance 2022			368,000	368,000	405,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
NR7031 Weight & Measures Office Nowshera					
A0124X Adhoc Relief Allowance 2023			1,341,000	1,341,000	1,475,000
A03 TOTAL OPERATING EXPENSES			<u>1,128,000</u>	<u>1,128,000</u>	<u>648,000</u>
A032 TOTAL COMMUNICATIONS			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03201 Postage and Telegraph			40,000	40,000	40,000
A036 TOTAL MOTOR VEHICLES			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03670 Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Others			20,000	20,000	20,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>820,000</u>	<u>820,000</u>	<u>370,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
001 Travelling Allowance			200,000	200,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>600,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	600,000	200,000
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>248,000</u>	<u>248,000</u>	<u>218,000</u>
A03901 Stationery			<u>60,000</u>	<u>60,000</u>	<u>50,000</u>
001 Stationery			60,000	60,000	50,000
A03902 Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Printing and publication			30,000	30,000	30,000
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
A03919 Payments to Other for Service Rendered			<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
001 Payments to Others for Service Rendered			48,000	48,000	48,000
A03970 Others			<u>60,000</u>	<u>60,000</u>	<u>40,000</u>
001 Others			60,000	60,000	40,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
NR7031 Weight & Measures Office Nowshera					
A09 TOTAL PHYSICAL ASSETS			50,000	50,000	3,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					1,000
A09601 Plant and Machinery					1,000
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			50,000	50,000	2,000
A09701 Furniture and fixtures			50,000	50,000	2,000
001 Furniture & Fixture			50,000	50,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			260,000	260,000	175,000
A130 TOTAL TRANSPORT			200,000	200,000	100,000
A13001 Transport			200,000	200,000	100,000
001 Transport			200,000	200,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			20,000	20,000	25,000
A13101 Machinery and Equipment			20,000	20,000	25,000
001 Machinery and Equipment			20,000	20,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			20,000	20,000	25,000
A13201 Furniture and Fixture			20,000	20,000	25,000
A137 TOTAL COMPUTER EQUIPMENT			20,000	20,000	25,000
A13701 Hardware			20,000	20,000	25,000
Weight & Measures Office Nowshera			8,651,000	8,651,000	8,763,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
PR7042 Weight & Measures Office Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,991,000</u>	<u>9,991,000</u>	<u>10,990,000</u>
A011 TOTAL PAY	16	16	<u>5,208,000</u>	<u>5,208,000</u>	<u>5,729,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>1,608,000</u>	<u>1,608,000</u>	<u>1,769,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>1,608,000</u>	<u>1,608,000</u>	<u>1,769,000</u>
A057 Assistant (BPS-16)	1	1	336,000		370,000
I030 Inspectors (W&M) (BPS-16)	3	3	1,272,000		1,399,000
A011-2 TOTAL PAY OF OTHER STAFF	12	12	<u>3,600,000</u>	<u>3,600,000</u>	<u>3,960,000</u>
A01151 Total Basic Pay Other Staff	12	12	<u>3,600,000</u>	<u>3,600,000</u>	<u>3,960,000</u>
S035 Senior Clerk (BPS-14)	2	2	1,380,000		1,518,000
J013 Junior Clerk (BPS-11)	1	1	324,000		356,000
D112 Driver (BPS-06)	2	2	516,000		568,000
M082 Manual Assistant (BPS-06)	4	4	804,000		884,000
C057 Chowkidar (BPS-03)	1	1	240,000		264,000
N005 Naib Qasid (BPS-03)	2	2	336,000		370,000
A012 TOTAL ALLOWANCES			<u>4,783,000</u>	<u>4,783,000</u>	<u>5,261,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,783,000</u>	<u>4,783,000</u>	<u>5,261,000</u>
A01202 House Rent Allowance			977,000	977,000	1,075,000
A01203 Conveyance Allowance			463,000	463,000	509,000
A01207 Washing Allowance			84,000	84,000	92,000
A01208 Dress Allowance			84,000	84,000	92,000
A0120D Integrated Allowance			50,000	50,000	55,000
A01217 Medical Allowance			270,000	270,000	297,000
A0121T Adhoc Relief Allowance 2013			30,000	30,000	33,000
A0122C Adhoc Relief Allowance - 2015			21,000	21,000	23,000
A0124H Special Allowance-2021			336,000	336,000	370,000
A0124L Weather Allowance			10,000	10,000	11,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
PR7042 Weight & Measures Office Peshawar					
A0124N Disparity Reduction Allowance 2022- 15%			470,000	470,000	517,000
A0124R Adhoc Relief Allowance 2022			472,000	472,000	519,000
A0124X Adhoc Relief Allowance 2023			1,486,000	1,486,000	1,635,000
A01270 Other			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001 Others			30,000	30,000	33,000
A03 TOTAL OPERATING EXPENSES			<u>1,023,000</u>	<u>1,023,000</u>	<u>540,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION			<u>925,000</u>	<u>925,000</u>	<u>445,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>400,000</u>	<u>200,000</u>
001 Travelling Allowance			400,000	400,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>500,000</u>	<u>220,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	220,000
A03808 Conveyance Charges			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Conveyance Charges			25,000	25,000	25,000
A039 TOTAL GENERAL			<u>98,000</u>	<u>98,000</u>	<u>95,000</u>
A03901 Stationery			<u>28,000</u>	<u>28,000</u>	<u>35,000</u>
001 Stationery			28,000	28,000	35,000
A03970 Others			<u>70,000</u>	<u>70,000</u>	<u>60,000</u>
001 Others			70,000	70,000	60,000
A09 TOTAL PHYSICAL ASSETS					<u>31,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>30,000</u>
A09201 Hardware					<u>30,000</u>
001 Hardware					30,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
PR7042 Weight & Measures Office Peshawar					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>180,000</u>	<u>180,000</u>	<u>175,000</u>
A130 TOTAL TRANSPORT			<u>120,000</u>	<u>120,000</u>	<u>100,000</u>
A13001 Transport			<u>120,000</u>	<u>120,000</u>	<u>100,000</u>
001 Transport			120,000	120,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			20,000	20,000	25,000
A137 TOTAL COMPUTER EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A13701 Hardware			20,000	20,000	25,000
A13702 Software			20,000	20,000	25,000
Weight & Measures Office Peshawar			11,194,000	11,194,000	11,736,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
SH4199 Weight & Measures Office Shangla					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,261,000</u>	<u>1,261,000</u>	<u>1,387,000</u>
A011 TOTAL PAY	5	5	<u>420,000</u>	<u>420,000</u>	<u>461,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>24,000</u>	<u>24,000</u>	<u>26,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>24,000</u>	<u>24,000</u>	<u>26,000</u>
I068 Inspector Weight & Measuries (BPS-16)	1	1	24,000		26,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>396,000</u>	<u>396,000</u>	<u>435,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>396,000</u>	<u>396,000</u>	<u>435,000</u>
J013 Junior Clerk (BPS-11)	1	1	120,000		132,000
M082 Manual Assistant (BPS-06)	1	1	108,000		119,000
C057 Chowkidar (BPS-03)	1	1	84,000		92,000
N005 Naib Qasid (BPS-03)	1	1	84,000		92,000
A012 TOTAL ALLOWANCES			<u>841,000</u>	<u>841,000</u>	<u>926,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>841,000</u>	<u>841,000</u>	<u>926,000</u>
A01202 House Rent Allowance			98,000	98,000	108,000
A01203 Conveyance Allowance			97,000	97,000	107,000
A01207 Washing Allowance			29,000	29,000	32,000
A01208 Dress Allowance			29,000	29,000	32,000
A0120D Integrated Allowance			17,000	17,000	19,000
A01217 Medical Allowance			57,000	57,000	63,000
A01233 Unattractive Area Allowance			<u>43,000</u>	<u>43,000</u>	<u>47,000</u>
001 Unattractive Area Allowance			43,000	43,000	47,000
A0124H Special Allowance-2021			32,000	32,000	35,000
A0124L Weather Allowance			50,000	50,000	55,000
A0124N Disparity Reduction Allowance 2022- 15%			70,000	70,000	77,000
A0124R Adhoc Relief Allowance 2022			70,000	70,000	77,000
A0124X Adhoc Relief Allowance 2023			249,000	249,000	274,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
SH4199 Weight & Measures Office Shangla					
A03 TOTAL OPERATING EXPENSES			<u>135,000</u>	<u>135,000</u>	<u>160,000</u>
A032 TOTAL COMMUNICATIONS			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>100,000</u>	<u>100,000</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
A039 TOTAL GENERAL			<u>30,000</u>	<u>30,000</u>	<u>55,000</u>
A03901 Stationery			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001 Stationery			20,000	20,000	25,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>30,000</u>
001 Others			10,000	10,000	30,000
A09 TOTAL PHYSICAL ASSETS			<u>200,000</u>	<u>200,000</u>	<u>31,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>30,000</u>
A09201 Hardware			<u>100,000</u>	<u>100,000</u>	<u>30,000</u>
001 Hardware			100,000	100,000	30,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001 Plant and Machinery			100,000	100,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>30,000</u>	<u>30,000</u>	<u>36,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
001 Machinery and Equipment			10,000	10,000	12,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
SH4199 Weight & Measures Office Shangla					
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
A13201 Furniture and Fixture			10,000	10,000	12,000
A137 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
A13701 Hardware			10,000	10,000	12,000
Weight & Measures Office Shangla			1,626,000	1,626,000	1,614,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
SU7035 Weight & Measures Office Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,792,000</u>	<u>4,792,000</u>	<u>5,271,000</u>
A011 TOTAL PAY	8	8	<u>3,252,000</u>	<u>3,252,000</u>	<u>3,577,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,596,000</u>	<u>1,596,000</u>	<u>1,756,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,596,000</u>	<u>1,596,000</u>	<u>1,756,000</u>
A057 Assistant (BPS-16)	1	1	1,008,000		1,109,000
I030 Inspectors (W&M) (BPS-16)	1	1	588,000		647,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>1,656,000</u>	<u>1,656,000</u>	<u>1,821,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>1,656,000</u>	<u>1,656,000</u>	<u>1,821,000</u>
S035 Senior Clerk (BPS-14)	1	1	420,000		462,000
J013 Junior Clerk (BPS-11)	1	1	264,000		290,000
D112 Driver (BPS-06)	1	1	192,000		211,000
M082 Manual Assistant (BPS-06)	1	1	192,000		211,000
C057 Chowkidar (BPS-03)	1	1	396,000		436,000
N005 Naib Qasid (BPS-03)	1	1	192,000		211,000
A012 TOTAL ALLOWANCES			<u>1,540,000</u>	<u>1,540,000</u>	<u>1,694,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,540,000</u>	<u>1,540,000</u>	<u>1,694,000</u>
A01202 House Rent Allowance			168,000	168,000	185,000
A01203 Conveyance Allowance			100,000	100,000	110,000
A01207 Washing Allowance			36,000	36,000	40,000
A01208 Dress Allowance			36,000	36,000	40,000
A0120D Integrated Allowance			22,000	22,000	24,000
A01217 Medical Allowance			90,000	90,000	99,000
A0121T Adhoc Relief Allowance 2013			16,000	16,000	18,000
A0122C Adhoc Relief Allowance - 2015			11,000	11,000	12,000
A0124H Special Allowance-2021			84,000	84,000	92,000
A0124L Weather Allowance			10,000	10,000	11,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
SU7035 Weight & Measures Office Swabi					
A0124N Disparity Reduction Allowance 2022- 15%			173,000	173,000	190,000
A0124R Adhoc Relief Allowance 2022			173,000	173,000	190,000
A0124X Adhoc Relief Allowance 2023			621,000	621,000	683,000
A03 TOTAL OPERATING EXPENSES			<u>594,000</u>	<u>594,000</u>	<u>483,000</u>
A032 TOTAL COMMUNICATIONS			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03201 Postage and Telegraph			6,000	6,000	6,000
A033 TOTAL UTILITIES			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
A03303 Electricity			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
001 Electricity			50,000	50,000	62,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>465,000</u>	<u>465,000</u>	<u>335,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>120,000</u>
001 Travelling Allowance			150,000	150,000	120,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	200,000
A03808 Conveyance Charges			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Conveyance Charges			15,000	15,000	15,000
A039 TOTAL GENERAL			<u>73,000</u>	<u>73,000</u>	<u>80,000</u>
A03901 Stationery			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
001 Stationery			30,000	30,000	37,000
A03919 Payments to Other for Service Rendered			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
001 Payments to Others for Service Rendered			18,000	18,000	18,000
A03970 Others			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Others			25,000	25,000	25,000
A09 TOTAL PHYSICAL ASSETS			<u>180,000</u>	<u>180,000</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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
SU7035 Weight & Measures Office Swabi					
A092 TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>30,000</u>
A09201 Hardware			<u>100,000</u>	<u>100,000</u>	<u>30,000</u>
001 Hardware			100,000	100,000	30,000
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>80,000</u>	<u>80,000</u>	<u>2,000</u>
A09701 Furniture and fixtures			<u>80,000</u>	<u>80,000</u>	<u>2,000</u>
001 Furniture & Fixture			80,000	80,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>80,000</u>	<u>100,000</u>
A130 TOTAL TRANSPORT			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A13001 Transport			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Transport			60,000	60,000	60,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001 Machinery and Equipment			10,000	10,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			10,000	10,000	20,000
Weight & Measures Office Swabi			5,646,000	5,646,000	5,887,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
SW7036 Weight & Measures Office Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,540,000</u>	<u>3,540,000</u>	<u>3,894,000</u>
A011 TOTAL PAY	7	7	<u>2,256,000</u>	<u>2,256,000</u>	<u>2,481,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>924,000</u>	<u>924,000</u>	<u>1,017,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>924,000</u>	<u>924,000</u>	<u>1,017,000</u>
A057 Assistant (BPS-16)	1	1	336,000		370,000
I030 Inspectors (W&M) (BPS-16)	1	1	588,000		647,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>1,332,000</u>	<u>1,332,000</u>	<u>1,464,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>1,332,000</u>	<u>1,332,000</u>	<u>1,464,000</u>
S035 Senior Clerk (BPS-14)	1	1	504,000		554,000
J013 Junior Clerk (BPS-11)	1	1	240,000		264,000
D112 Driver (BPS-06)	1	1	264,000		290,000
M082 Manual Assistant (BPS-06)	1	1	180,000		198,000
N005 Naib Qasid (BPS-03)	1	1	144,000		158,000
A012 TOTAL ALLOWANCES			<u>1,284,000</u>	<u>1,284,000</u>	<u>1,413,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,284,000</u>	<u>1,284,000</u>	<u>1,413,000</u>
A01202 House Rent Allowance			131,000	131,000	144,000
A01203 Conveyance Allowance			105,000	105,000	116,000
A01207 Washing Allowance			24,000	24,000	26,000
A01208 Dress Allowance			24,000	24,000	26,000
A0120D Integrated Allowance			14,000	14,000	15,000
A01217 Medical Allowance			65,000	65,000	72,000
A0121T Adhoc Relief Allowance 2013			5,000	5,000	6,000
A0122C Adhoc Relief Allowance - 2015			4,000	4,000	4,000
A01233 Unattractive Area Allowance			<u>53,000</u>	<u>53,000</u>	<u>58,000</u>
001 Unattractive Area Allowance			53,000	53,000	58,000
A0124H Special Allowance-2021			67,000	67,000	74,000
A0124L Weather Allowance			65,000	65,000	72,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
SW7036 Weight & Measures Office Swat					
A0124N Disparity Reduction Allowance 2022- 15%			129,000	129,000	142,000
A0124R Adhoc Relief Allowance 2022			129,000	129,000	142,000
A0124X Adhoc Relief Allowance 2023			469,000	469,000	516,000
A03 TOTAL OPERATING EXPENSES			<u>573,000</u>	<u>573,000</u>	<u>491,000</u>
A032 TOTAL COMMUNICATIONS			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03201 Postage and Telegraph			6,000	6,000	6,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>430,000</u>	<u>430,000</u>	<u>340,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>120,000</u>
001 Travelling Allowance			150,000	150,000	120,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>250,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	250,000	200,000
A03808 Conveyance Charges			<u>30,000</u>	<u>30,000</u>	<u>20,000</u>
001 Conveyance Charges			30,000	30,000	20,000
A039 TOTAL GENERAL			<u>137,000</u>	<u>137,000</u>	<u>145,000</u>
A03901 Stationery			<u>35,000</u>	<u>35,000</u>	<u>43,000</u>
001 Stationery			35,000	35,000	43,000
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
A03919 Payments to Other for Service Rendered			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001 Payments to Others for Service Rendered			12,000	12,000	12,000
A03970 Others			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Others			40,000	40,000	40,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>130,000</u>	<u>130,000</u>	<u>140,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>80,000</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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
SW7036 Weight & Measures Office Swat					
001 Transport			100,000	100,000	80,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001 Machinery and Equipment			10,000	10,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			10,000	10,000	20,000
A137 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A13701 Hardware			10,000	10,000	20,000
Weight & Measures Office Swat			4,243,000	4,243,000	4,525,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101 WEIGHTS AND MEASURES					
TK7077 Weight & Measures Office Tank					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,832,000</u>	<u>1,832,000</u>	<u>2,013,000</u>
A011 TOTAL PAY	5	5	<u>1,116,000</u>	<u>1,116,000</u>	<u>1,227,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>252,000</u>	<u>252,000</u>	<u>277,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>252,000</u>	<u>252,000</u>	<u>277,000</u>
I030 Inspectors (W&M) (BPS-16)	1	1	252,000		277,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>864,000</u>	<u>864,000</u>	<u>950,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>864,000</u>	<u>864,000</u>	<u>950,000</u>
J013 Junior Clerk (BPS-11)	1	1	264,000		290,000
M082 Manual Assistant (BPS-06)	1	1	216,000		238,000
C057 Chowkidar (BPS-03)	1	1	192,000		211,000
N005 Naib Qasid (BPS-03)	1	1	192,000		211,000
A012 TOTAL ALLOWANCES			<u>716,000</u>	<u>716,000</u>	<u>786,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>716,000</u>	<u>716,000</u>	<u>786,000</u>
A01202 House Rent Allowance			84,000	84,000	92,000
A01203 Conveyance Allowance			77,000	77,000	85,000
A01207 Washing Allowance			24,000	24,000	26,000
A01208 Dress Allowance			24,000	24,000	26,000
A0120D Integrated Allowance			14,000	14,000	15,000
A01217 Medical Allowance			54,000	54,000	59,000
A0121T Adhoc Relief Allowance 2013			3,000	3,000	3,000
A0122C Adhoc Relief Allowance - 2015			2,000	2,000	2,000
A0124H Special Allowance-2021			42,000	42,000	46,000
A0124L Weather Allowance			10,000	10,000	11,000
A0124N Disparity Reduction Allowance 2022- 15%			68,000	68,000	75,000
A0124R Adhoc Relief Allowance 2022			68,000	68,000	75,000
A0124X Adhoc Relief Allowance 2023			246,000	246,000	271,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
TK7077 Weight & Measures Office Tank					
A03 TOTAL OPERATING EXPENSES			<u>175,000</u>	<u>175,000</u>	<u>178,000</u>
A032 TOTAL COMMUNICATIONS			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03201 Postage and Telegraph			6,000	6,000	6,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>145,000</u>	<u>145,000</u>	<u>145,000</u>
A03805 Travelling Allowance			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Travelling Allowance			30,000	30,000	30,000
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>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Conveyance Charges			15,000	15,000	15,000
A039 TOTAL GENERAL			<u>24,000</u>	<u>24,000</u>	<u>27,000</u>
A03901 Stationery			<u>14,000</u>	<u>14,000</u>	<u>17,000</u>
001 Stationery			14,000	14,000	17,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Others			10,000	10,000	10,000
A09 TOTAL PHYSICAL ASSETS					<u>32,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>30,000</u>
A09201 Hardware					<u>30,000</u>
001 Hardware					30,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
TK7077 Weight & Measures Office Tank					
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>30,000</u>	<u>30,000</u>	<u>34,000</u>
A130 TOTAL TRANSPORT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13001 Transport			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Transport			10,000	10,000	10,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
001 Machinery and Equipment			10,000	10,000	12,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
A13201 Furniture and Fixture			10,000	10,000	12,000
Weight & Measures Office Tank			2,037,000	2,037,000	2,257,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
PR4067 Weights and Measures Cell Provincial					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>15,691,000</u>	<u>15,691,000</u>	<u>17,265,000</u>
A011 TOTAL PAY	17	17	<u>8,076,000</u>	<u>8,076,000</u>	<u>8,885,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	8	<u>6,012,000</u>	<u>6,012,000</u>	<u>6,614,000</u>
A01101 Total Basic Pay Of Officer	8	8	<u>6,012,000</u>	<u>6,012,000</u>	<u>6,614,000</u>
A865 Additional Controller (BPS-19)	1	1	1,056,000		1,162,000
D208 Deputy Controller (W & M) (BPS-18)	1	1	948,000		1,043,000
A339 Assistant Controller (W&M) (BPS-17)	1	1	852,000		937,000
S166 Superintendent (BPS-17)	1	1	828,000		911,000
A057 Assistant (BPS-16)	2	2	1,392,000		1,531,000
C082 Computer Operator (BPS-16)	1	1	396,000		436,000
S061 Senior Scale Stenographer (BPS-16)	1	1	540,000		594,000
A011-2 TOTAL PAY OF OTHER STAFF	9	9	<u>2,064,000</u>	<u>2,064,000</u>	<u>2,271,000</u>
A01151 Total Basic Pay Other Staff	9	9	<u>2,064,000</u>	<u>2,064,000</u>	<u>2,271,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	348,000		383,000
S035 Senior Clerk (BPS-14)	1	1	216,000		238,000
L001 Laboratory Assistant (BPS-12)	1	1	216,000		238,000
J013 Junior Clerk (BPS-11)	2	2	468,000		515,000
D112 Driver (BPS-06)	1	1	252,000		277,000
C057 Chowkidar (BPS-03)	1	1	180,000		198,000
N005 Naib Qasid (BPS-03)	2	2	384,000		422,000
A012 TOTAL ALLOWANCES			<u>7,615,000</u>	<u>7,615,000</u>	<u>8,380,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,615,000</u>	<u>7,615,000</u>	<u>8,380,000</u>
A01202 House Rent Allowance			1,230,000	1,230,000	1,353,000
A01203 Conveyance Allowance			553,000	553,000	608,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
PR4067 Weights and Measures Cell Provincial					
A01207 Washing Allowance			36,000	36,000	40,000
A01208 Dress Allowance			36,000	36,000	40,000
A0120D Integrated Allowance			22,000	22,000	24,000
A0120E Housing Subsidy Allowance			167,000	167,000	184,000
A01217 Medical Allowance			288,000	288,000	317,000
A0121T Adhoc Relief Allowance 2013			96,000	96,000	106,000
A01224 Entertainment Allowance			6,000	6,000	7,000
A01226 Computer Allowance			18,000	18,000	20,000
A0122C Adhoc Relief Allowance - 2015			66,000	66,000	73,000
A0124H Special Allowance-2021			679,000	679,000	747,000
A0124L Weather Allowance			10,000	10,000	11,000
A0124N Disparity Reduction Allowance 2022- 15%			816,000	816,000	898,000
A0124R Adhoc Relief Allowance 2022			817,000	817,000	899,000
A0124X Adhoc Relief Allowance 2023			2,775,000	2,775,000	3,053,000
A03 TOTAL OPERATING EXPENSES			<u>3,357,000</u>	<u>3,357,000</u>	<u>2,523,000</u>
A032 TOTAL COMMUNICATIONS			<u>180,000</u>	<u>180,000</u>	<u>218,000</u>
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			160,000	160,000	198,000
A033 TOTAL UTILITIES			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
A03303 Electricity			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
001 Electricity			200,000	200,000	248,000
A034 TOTAL OCCUPANCY COSTS			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
A03402 Rent for Office Building			700,000	700,000	700,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,380,000</u>	<u>1,380,000</u>	<u>780,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>500,000</u>	<u>300,000</u>
001 Travelling Allowance			500,000	500,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>850,000</u>	<u>850,000</u>	<u>450,000</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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
PR4067 Weights and Measures Cell Provincial					
001 POL Charges A.planes H.coptors S.cars for Generator			850,000	850,000	450,000
A03808 Conveyance Charges			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Conveyance Charges			30,000	30,000	30,000
A039 TOTAL GENERAL			<u>897,000</u>	<u>897,000</u>	<u>577,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
001 Stationery			150,000	150,000	100,000
A03902 Printing and Publication			<u>600,000</u>	<u>600,000</u>	<u>300,000</u>
001 Printing and publication			600,000	600,000	300,000
A03905 Newspapers Periodicals and Books			25,000	25,000	25,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
001 Advertising and Publicity			20,000	20,000	50,000
A03919 Payments to Other for Service Rendered			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Payments to Others for Service Rendered			10,000	10,000	10,000
A03942 Cost of Other Stores			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001 Cost of other Stores			12,000	12,000	12,000
A03970 Others			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Others			80,000	80,000	80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>2,000,000</u>	<u>600,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>	<u>2,000,000</u>	<u>600,000</u>
A04114 Superannuation Encashment of L.P.R			2,000,000	2,000,000	600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					600,000
A09 TOTAL PHYSICAL ASSETS			<u>300,000</u>	<u>300,000</u>	<u>34,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>30,000</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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
PR4067 Weights and Measures Cell Provincial					
A09201 Hardware			<u>100,000</u>	<u>100,000</u>	<u>30,000</u>
001 Hardware			100,000	100,000	30,000
A095 TOTAL PURCHASE OF TRANSPORT					<u>2,000</u>
A09501 Transport					<u>2,000</u>
001 Transport					2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001 Plant and Machinery			100,000	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>520,000</u>	<u>520,000</u>	<u>300,000</u>
A130 TOTAL TRANSPORT			<u>350,000</u>	<u>350,000</u>	<u>150,000</u>
A13001 Transport			<u>350,000</u>	<u>350,000</u>	<u>150,000</u>
001 Transport			350,000	350,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>80,000</u>	<u>80,000</u>	<u>60,000</u>
A13101 Machinery and Equipment			<u>80,000</u>	<u>80,000</u>	<u>60,000</u>
001 Machinery and Equipment			80,000	80,000	60,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
A13201 Furniture and Fixture			30,000	30,000	40,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101 WEIGHTS AND MEASURES					
PR4067 Weights and Measures Cell Provincial					
A137 TOTAL COMPUTER EQUIPMENT			<u>60,000</u>	<u>60,000</u>	<u>50,000</u>
A13701 Hardware			30,000	30,000	40,000
A13702 Software			30,000	30,000	10,000
Weights and Measures Cell Provincial			21,868,000	21,868,000	21,322,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
HG5132 Weight & Measures Office Hangu District Hangu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,518,000</u>	<u>1,518,000</u>	<u>1,668,000</u>
A011 TOTAL PAY	4	4	<u>696,000</u>	<u>696,000</u>	<u>766,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>228,000</u>	<u>228,000</u>	<u>251,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>228,000</u>	<u>228,000</u>	<u>251,000</u>
I030 Inspectors (W&M) (BPS-16)	1	1	228,000		251,000
A011-2 TOTAL PAY OF OTHER STAFF	3	3	<u>468,000</u>	<u>468,000</u>	<u>515,000</u>
A01151 Total Basic Pay Other Staff	3	3	<u>468,000</u>	<u>468,000</u>	<u>515,000</u>
J013 Junior Clerk (BPS-11)	1	1	156,000		172,000
M082 Manual Assistant (BPS-06)	1	1	168,000		185,000
N005 Naib Qasid (BPS-03)	1	1	144,000		158,000
A012 TOTAL ALLOWANCES			<u>822,000</u>	<u>822,000</u>	<u>902,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>822,000</u>	<u>822,000</u>	<u>902,000</u>
A01202 House Rent Allowance			102,000	102,000	112,000
A01203 Conveyance Allowance			105,000	105,000	116,000
A01207 Washing Allowance			24,000	24,000	26,000
A01208 Dress Allowance			24,000	24,000	26,000
A0120D Integrated Allowance			14,000	14,000	15,000
A01217 Medical Allowance			54,000	54,000	59,000
A0121T Adhoc Relief Allowance 2013			3,000	3,000	3,000
A0122C Adhoc Relief Allowance - 2015			2,000	2,000	2,000
A0124H Special Allowance-2021			42,000	42,000	46,000
A0124L Weather Allowance			10,000	10,000	11,000
A0124N Disparity Reduction Allowance 2022- 15%			80,000	80,000	88,000
A0124R Adhoc Relief Allowance 2022			80,000	80,000	88,000
A0124X Adhoc Relief Allowance 2023			282,000	282,000	310,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
HG5132 Weight & Measures Office Hangu District Hangu					
A03 TOTAL OPERATING EXPENSES			<u>310,000</u>	<u>310,000</u>	<u>337,000</u>
A032 TOTAL COMMUNICATIONS			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03201 Postage and Telegraph			6,000	6,000	6,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>190,000</u>	<u>190,000</u>	<u>190,000</u>
A03805 Travelling Allowance			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Travelling Allowance			80,000	80,000	80,000
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>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>114,000</u>	<u>114,000</u>	<u>141,000</u>
A03901 Stationery			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
001 Stationery			30,000	30,000	37,000
A03907 Advertising & Publicity			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001 Advertising and Publicity			30,000	30,000	50,000
A03919 Payments to Other for Service Rendered			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
001 Payments to Others for Service Rendered			24,000	24,000	24,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>600,000</u>
A041 TOTAL PENSION					<u>600,000</u>
A04114 Superannuation Encashment of L.P.R					600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101 WEIGHTS AND MEASURES					
HG5132 Weight & Measures Office Hangu District Hangu					
A052 TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					600,000
A09 TOTAL PHYSICAL ASSETS			<u>200,000</u>	<u>200,000</u>	<u>31,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>30,000</u>
A09201 Hardware			<u>100,000</u>	<u>100,000</u>	<u>30,000</u>
001 Hardware			100,000	100,000	30,000
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>50,000</u>	<u>50,000</u>	<u>100,000</u>
A130 TOTAL TRANSPORT			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
A13001 Transport			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001 Transport			30,000	30,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>25,000</u>
001 Machinery and Equipment			10,000	10,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			10,000	10,000	25,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101 WEIGHTS AND MEASURES					
HG5132 Weight & Measures Office Hangu District Hangu					
Weight & Measures Office Hangu District Hangu			2,078,000	2,078,000	3,336,000

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 INFORMATION & PUBLIC RELATIONS
 BUDGET ESTIMATES 2024-2025

	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	375	621,409,000	621,409,000	373,922,000	291,940,000	665,862,000
TOTAL	375	621,409,000	621,409,000	373,922,000	291,940,000	665,862,000

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	Rs	0
Charged:		0
Voted:		665,862,000
Total:		665,862,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
083104 PUBLIC RELATIONS	389,855,000	389,855,000	372,335,000
086101 ADMINISTRATION	231,554,000	231,554,000	293,527,000
TOTAL	621,409,000	621,409,000	665,862,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
AD4016	Regional Information Office, Abbottabad	11,914,000	11,914,000	12,098,000
BU4009	Regional Information Office, Bannu	8,301,000	8,301,000	10,223,000
AD4447	FM Radio Station Abbottabad (Reg Act)	10,374,000	10,374,000	10,976,000
KT4436	FM Radio Station Kohat (Reg Act)	11,144,000	11,144,000	12,163,000
MR4710	Pakhtunkhwa Radio Mardan (FM 92.6)	13,205,000	13,205,000	14,592,000
PR5480	Radio Station Peshawar	31,513,000	31,513,000	34,966,000
PR5849	Lump Sum Allocation	70,000,000	70,000,000	133,777,000
PR5903	Establishment of Special Media Cell (Reg Act)	7,920,000	7,920,000	9,258,000
PR5904	Strengthening of Information Department (Reg Act)	10,772,000	10,772,000	12,239,000
SW4954	FM Radio Station Swat (Reg Act)	10,511,000	10,511,000	11,563,000
DI4016	Regional Information Office, D.I. KHAN	7,821,000	7,821,000	9,421,000
KT4029	Regional Information Office, Kohat	9,603,000	9,603,000	10,639,000
MD4010	Regional Information Office Malakand	9,414,000	9,414,000	10,162,000
MR4021	Regional Information Office, Mardan	9,776,000	9,776,000	10,456,000
PR4893	INFORMATION SECRETARIAT	114,554,000	114,554,000	112,750,000
PR4075	Directorate General. information & Public Relations Peshawar	215,110,000	215,110,000	176,122,000
PR4909	Public Relations	8,150,000	8,150,000	9,873,000

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INFORMATION & PUBLIC RELATIONS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
PR4683	Provincial Regional Information Office Frontier House Islamabad	6,173,000	6,173,000	7,816,000
SW4033	Regional Information Office, Swat	8,154,000	8,154,000	9,768,000
PR8523	Right to Information Commission Peshawar	47,000,000	47,000,000	47,000,000
TOTAL		621,409,000	621,409,000	665,862,000

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INFORMATION & PUBLIC RELATIONS

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>350,871,000</u>	<u>350,871,000</u>	<u>373,922,000</u>
A011	PAY	<u>184,101,000</u>	<u>184,101,000</u>	<u>183,216,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>128,576,000</u>	<u>128,576,000</u>	<u>127,820,000</u>
A01101	Basic Pay Of Officer	128,328,000	128,328,000	127,370,000
A01102	Personal pay	175,000	175,000	370,000
A01103	Special Pay	40,000	40,000	40,000
A01105	Qualification Pay	33,000	33,000	40,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>55,525,000</u>	<u>55,525,000</u>	<u>55,396,000</u>
A01151	Basic Pay Other Staff	55,368,000	55,368,000	55,190,000
A01152	Personal pay	157,000	157,000	206,000
A012	ALLOWANCES	<u>166,770,000</u>	<u>166,770,000</u>	<u>190,706,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>165,257,000</u>	<u>165,257,000</u>	<u>186,846,000</u>
A01201	Senior Post Allowance	17,000	17,000	40,000
A01202	House Rent Allowance	23,280,000	23,280,000	24,665,000
A01203	Conveyance Allowance	12,970,000	12,970,000	13,878,000
A01207	Washing Allowance	1,240,000	1,240,000	1,356,000
A01208	Dress Allowance	1,240,000	1,240,000	1,356,000
A0120D	Integrated Allowance	753,000	753,000	823,000
A0120E	Housing Subsidy Allowance	1,840,000	1,840,000	1,804,000
A0120N	Special allowances @ 30% of basic pay for Secretar			1,000
A01217	Medical Allowance	6,340,000	6,340,000	7,132,000
A0121Q	Audit and Accounts Allowance	155,000	155,000	180,000
A0121T	Adhoc Relief Allowance 2013	1,250,000	1,250,000	1,397,000
A01224	Entertainment Allowance	32,000	32,000	30,000
A01226	Computer Allowance	396,000	396,000	364,000
A01228	Orderly Allowance	300,000	300,000	300,000
A0122C	Adhoc Relief Allowance - 2015	885,000	885,000	965,000
A0122M	Adhoc Releif Allowance 2016			2,000
A0122N	Special Conveyance Allowance to Disbalded Employees	379,000	379,000	361,000
A0122Y	Ad-hoc Relief Allowance 2017			2,000
A01233	Unattractive Area Allowance	390,000	390,000	420,000
A01236	Deputation Allowance	150,000	150,000	180,000
A01238	Charge allowance	36,000	36,000	36,000
A01239	Special allowance	134,000	134,000	121,000

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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A0123E	Executive Allowance to PCS and PMS Officers (KP)	6,500,000	6,500,000	6,600,000
A0123G	Ad-hoc Relief Allowance-2018			2,000
A0123P	Ad-hoc Relief Allowance 2019			2,000
A0123U	Planning Performance Allowance	950,000	950,000	1,500,000
A0123V	Secretariat Performance Allowance	13,600,000	13,600,000	14,000,000
A01241	Utility allowance for electricity	240,000	240,000	240,000
A0124F	Adhoc Relief Allowance-2021			2,000
A0124G	IT Professional Allowance	1,190,000	1,190,000	1,190,000
A0124H	Special Allowance-2021	10,476,000	10,476,000	10,945,000
A0124L	Weather Allowance	482,000	482,000	484,000
A0124N	Disparity Reduction Allowance 2022- 15%	13,053,000	13,053,000	13,741,000
A0124R	Adhoc Relief Allowance 2022	15,140,000	15,140,000	15,750,000
A0124X	Adhoc Relief Allowance 2023	51,490,000	51,490,000	52,890,000
A01250	Incentive Allowance	16,000	16,000	10,000
A01270	Other	333,000	333,000	14,077,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,513,000</u>	<u>1,513,000</u>	<u>3,860,000</u>
A01271	Overtime Allowance	60,000	60,000	60,000
A01274	Medical Charges	1,200,000	1,200,000	1,300,000
A01278	Leave Salary	253,000	253,000	2,500,000
A03	TOTAL OPERATING EXPENSES	<u>165,473,000</u>	<u>165,473,000</u>	<u>203,024,000</u>
A032	COMMUNICATIONS	<u>4,944,000</u>	<u>4,944,000</u>	<u>4,487,000</u>
A03201	Postage and Telegraph	419,000	419,000	270,000
A03202	Telephone and Trunk Call	4,525,000	4,525,000	4,215,000
A03204	Electronic Communication			1,000
A03205	Courier and pilot service			1,000
A033	UTILITIES	<u>52,270,000</u>	<u>52,270,000</u>	<u>49,010,000</u>
A03301	Gas	680,000	680,000	1,520,000
A03303	Electricity	50,915,000	50,915,000	46,930,000
A03305	POL fore Generator	675,000	675,000	560,000
A036	MOTOR VEHICLES	<u>180,000</u>	<u>180,000</u>	<u>60,000</u>
A03603	Registration	180,000	180,000	60,000

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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A038	TRAVEL & TRANSPORTATION	<u>17,974,000</u>	<u>17,974,000</u>	<u>10,782,000</u>
A03805	Travelling Allowance	6,490,000	6,490,000	2,900,000
A03806	Transportation of Goods			2,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	11,307,000	11,307,000	7,710,000
A03808	Conveyance Charges	177,000	177,000	170,000
A039	GENERAL	<u>90,105,000</u>	<u>90,105,000</u>	<u>138,685,000</u>
A03901	Stationery	2,733,000	2,733,000	1,850,000
A03902	Printing and Publication	703,000	703,000	510,000
A03903	Conference/Seminars/Workshops/ Symposia			2,000
A03905	Newspapers Periodicals and Books	948,000	948,000	710,000
A03906	Uniforms and Protective Clothing	129,000	129,000	120,000
A03907	Advertising & Publicity	201,000	201,000	550,000
A03909	Tax refunds			1,000
A03917	Law Charges			1,000
A03919	Payments to Other for Service Rendered	13,336,000	13,336,000	13,838,000
A03936	Foreign/Inland Training Course Fee			2,000
A03942	Cost of Other Stores			1,000
A03970	Others	72,055,000	72,055,000	121,100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>10,137,000</u>	<u>10,137,000</u>	<u>19,901,000</u>
A041	PENSION	<u>10,137,000</u>	<u>10,137,000</u>	<u>19,901,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000
A04114	Superannuation Encashment of L.P.R	10,137,000	10,137,000	19,900,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>86,200,000</u>	<u>86,200,000</u>	<u>66,100,000</u>
A052	GRANTS-DOMESTIC	<u>86,200,000</u>	<u>86,200,000</u>	<u>66,100,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	1,200,000	1,200,000	12,600,000
A05243	Grant for Press club	38,000,000	38,000,000	6,000,000

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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A05270	To Others	47,000,000	47,000,000	47,500,000
A06	TOTAL TRANSFERS	<u>810,000</u>	<u>810,000</u>	<u>420,000</u>
A063	ENTERTAINMENT & GIFTS	<u>810,000</u>	<u>810,000</u>	<u>420,000</u>
A06301	Entertainments & Gifts	810,000	810,000	420,000
A09	TOTAL PHYSICAL ASSETS			<u>12,000</u>
A092	COMPUTER EQUIPMENT			<u>6,000</u>
A09201	Hardware			2,000
A09202	Software			2,000
A09203	I.T. Equipment			2,000
A095	PURCHASE OF TRANSPORT			<u>2,000</u>
A09501	Transport			2,000
A096	PURCHASE OF PLANT & MACHINERY			<u>2,000</u>
A09601	Plant and Machinery			2,000
A097	PURCHASE FURNITURE & FIXTURE			<u>2,000</u>
A09701	Furniture and fixtures			2,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>7,918,000</u>	<u>7,918,000</u>	<u>2,483,000</u>
A130	TRANSPORT	<u>4,137,000</u>	<u>4,137,000</u>	<u>1,505,000</u>
A13001	Transport	4,137,000	4,137,000	1,505,000
A131	MACHINERY AND EQUIPMENT	<u>2,225,000</u>	<u>2,225,000</u>	<u>710,000</u>
A13101	Machinery and Equipment	2,225,000	2,225,000	710,000
A132	FURNITURE AND FIXTURE	<u>556,000</u>	<u>556,000</u>	<u>225,000</u>
A13201	Furniture and Fixture	556,000	556,000	225,000
A137	COMPUTER EQUIPMENT	<u>1,000,000</u>	<u>1,000,000</u>	<u>43,000</u>
A13701	Hardware	1,000,000	1,000,000	41,000
A13702	Software			1,000

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
OBJECT			
A13703 I.T. Equipment			1,000
NET TOTAL	621,409,000	621,409,000	665,862,000

NC21038 (031)
 INFORMATION & PUBLIC RELATIONS
 SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	76			76	16,620,000
04	7			7	1,680,000
05	1			1	340,000
06	30			30	7,380,000
07	2			2	580,000
08	6			6	1,770,000
11	19			19	5,120,000
12	5			5	1,850,000
14	50			50	19,170,000
15	2			2	680,000
16	97			97	50,170,000
17	55			55	42,960,000
18	19			19	24,460,000
19	4			4	5,530,000
20	2			2	4,250,000
TOTAL	375			375	182,560,000

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
083	BROADCASTING AND PUBLISHING						
0831	BROADCASTING AND PUBLISHING						
083104	PUBLIC RELATIONS						
AD4016	Regional Information Office, Abbottabad						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,342,000</u>	<u>10,342,000</u>	<u>9,699,000</u>
A011	TOTAL PAY				<u>5,978,000</u>	<u>5,978,000</u>	<u>5,245,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>3,686,000</u>	<u>3,686,000</u>	<u>3,000,000</u>
A01101	Total Basic Pay Of Officer				<u>3,684,000</u>	<u>3,684,000</u>	<u>3,000,000</u>
D038	Deputy Director Information	(BPS-18)	1	1	1,788,000		1,600,000
A057	Assistant	(BPS-16)	1	1	948,000		700,000
C082	Computer Operator	(BPS-16)	1	1	948,000		700,000
A01102	Personal pay				2,000	2,000	
A011-2	TOTAL PAY OF OTHER STAFF				<u>2,292,000</u>	<u>2,292,000</u>	<u>2,245,000</u>
A01151	Total Basic Pay Other Staff				<u>2,268,000</u>	<u>2,268,000</u>	<u>2,220,000</u>
J024	Junior Scale Stenographer	(BPS-14)	1	1	384,000		380,000
P160	Photographer-Cum-Camerama	(BPS-14)	1	1	432,000		420,000
S035	Senior Clerk	(BPS-14)	1	1	420,000		410,000
J013	Junior Clerk	(BPS-11)	1	1	372,000		360,000
D112	Driver	(BPS-06)	1	1	228,000		230,000
C057	Chowkidar	(BPS-03)	1	1	216,000		210,000
N005	Naib Qasid	(BPS-03)	1	1	216,000		210,000
A01152	Personal pay				24,000	24,000	25,000
A012	TOTAL ALLOWANCES				<u>4,364,000</u>	<u>4,364,000</u>	<u>4,454,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,264,000</u>	<u>4,264,000</u>	<u>4,304,000</u>
A01202	House Rent Allowance				435,000	435,000	455,000
A01203	Conveyance Allowance				350,000	350,000	368,000
A01207	Washing Allowance				36,000	36,000	36,000
A01208	Dress Allowance				36,000	36,000	36,000

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
AD4016 Regional Information Office, Abbottabad					
A0120D Integrated Allowance			22,000	22,000	22,000
A01217 Medical Allowance			215,000	215,000	210,000
A0121T Adhoc Relief Allowance 2013			59,000	59,000	55,000
A01224 Entertainment Allowance			6,000	6,000	
A01226 Computer Allowance			18,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			34,000	34,000	40,000
A0124H Special Allowance-2021			340,000	340,000	350,000
A0124L Weather Allowance			13,000	13,000	14,000
A0124N Disparity Reduction Allowance 2022- 15%			500,000	500,000	500,000
A0124R Adhoc Relief Allowance 2022			500,000	500,000	500,000
A0124X Adhoc Relief Allowance 2023			1,700,000	1,700,000	1,700,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
A01274 Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001 Medical Charges			100,000	100,000	50,000
A01278 Leave Salary					<u>100,000</u>
001 Leave Salary					100,000
A03 TOTAL OPERATING EXPENSES			<u>1,427,000</u>	<u>1,427,000</u>	<u>839,000</u>
A032 TOTAL COMMUNICATIONS			<u>135,000</u>	<u>135,000</u>	<u>90,000</u>
A03201 Postage and Telegraph			25,000	25,000	10,000
A03202 Telephone and Trunk Call			110,000	110,000	80,000
A033 TOTAL UTILITIES			<u>365,000</u>	<u>365,000</u>	<u>400,000</u>
A03301 Gas			250,000	250,000	250,000
A03303 Electricity			<u>115,000</u>	<u>115,000</u>	<u>150,000</u>
001 Electricity			115,000	115,000	150,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>800,000</u>	<u>800,000</u>	<u>260,000</u>
A03805 Travelling Allowance			<u>480,000</u>	<u>480,000</u>	<u>100,000</u>
001 Travelling Allowance			480,000	480,000	100,000

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
AD4016 Regional Information Office, Abbottabad					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	150,000
A03808 Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>10,000</u>
001 Conveyance Charges			20,000	20,000	10,000
A039 TOTAL GENERAL			<u>127,000</u>	<u>127,000</u>	<u>89,000</u>
A03901 Stationery			<u>48,000</u>	<u>48,000</u>	<u>35,000</u>
001 Stationery			48,000	48,000	35,000
A03902 Printing and Publication			<u>20,000</u>	<u>20,000</u>	<u>10,000</u>
001 Printing and publication			20,000	20,000	10,000
A03905 Newspapers Periodicals and Books			15,000	15,000	10,000
A03906 Uniforms and Protective Clothing			4,000	4,000	4,000
A03970 Others			<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
001 Others			40,000	40,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>900,000</u>
A041 TOTAL PENSION					<u>900,000</u>
A04114 Superannuation Encashment of L.P.R					900,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>145,000</u>	<u>145,000</u>	<u>60,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>35,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>35,000</u>
001 Transport			100,000	100,000	35,000

**NC21038 (031)
INFORMATION & PUBLIC RELATIONS**

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
AD4016 Regional Information Office, Abbottabad					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
001 Machinery and Equipment			20,000	20,000	15,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			25,000	25,000	10,000
Regional Information Office, Abbottabad			11,914,000	11,914,000	12,098,000

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083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
BU4009 Regional Information Office, Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,476,000</u>	<u>6,476,000</u>	<u>7,938,000</u>
A011 TOTAL PAY	8	8	<u>3,516,000</u>	<u>3,516,000</u>	<u>4,420,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,896,000</u>	<u>1,896,000</u>	<u>2,800,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,896,000</u>	<u>1,896,000</u>	<u>2,800,000</u>
D038 Deputy Director (BPS-18) Information	1	1	924,000		1,800,000
A057 Assistant (BPS-16)	1	1	516,000		500,000
C082 Computer Operator (BPS-16)	1	1	456,000		500,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>1,620,000</u>	<u>1,620,000</u>	<u>1,620,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>1,620,000</u>	<u>1,620,000</u>	<u>1,620,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	360,000		360,000
P160 Photographer-Cum-Camerama (BPS-14)	1	1	360,000		360,000
S035 Senior Clerk (BPS-14)	1	1	360,000		360,000
D112 Driver (BPS-06)	1	1	312,000		310,000
N005 Naib Qasid (BPS-03)	1	1	228,000		230,000
A012 TOTAL ALLOWANCES			<u>2,960,000</u>	<u>2,960,000</u>	<u>3,518,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,910,000</u>	<u>2,910,000</u>	<u>3,368,000</u>
A01202 House Rent Allowance			325,000	325,000	365,000
A01203 Conveyance Allowance			290,000	290,000	320,000
A01207 Washing Allowance			15,000	15,000	24,000
A01208 Dress Allowance			15,000	15,000	24,000
A0120D Integrated Allowance			10,000	10,000	15,000
A01217 Medical Allowance			135,000	135,000	165,000
A0121T Adhoc Relief Allowance 2013			29,000	29,000	35,000
A01226 Computer Allowance			18,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			21,000	21,000	30,000
A0124H Special Allowance-2021			265,000	265,000	290,000

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INFORMATION & PUBLIC RELATIONS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
BU4009 Regional Information Office, Bannu					
A0124L Weather Allowance			2,000	2,000	2,000
A0124N Disparity Reduction Allowance 2022- 15%			335,000	335,000	360,000
A0124R Adhoc Relief Allowance 2022			335,000	335,000	400,000
A0124X Adhoc Relief Allowance 2023			1,100,000	1,100,000	1,320,000
A01270 Other			<u>15,000</u>	<u>15,000</u>	
001 Others			15,000	15,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>50,000</u>	<u>50,000</u>	<u>150,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Medical Charges			50,000	50,000	50,000
A01278 Leave Salary					<u>100,000</u>
001 Leave Salary					100,000
A03 TOTAL OPERATING EXPENSES			<u>1,010,000</u>	<u>1,010,000</u>	<u>725,000</u>
A032 TOTAL COMMUNICATIONS			<u>110,000</u>	<u>110,000</u>	<u>90,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			100,000	100,000	80,000
A033 TOTAL UTILITIES			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A03303 Electricity			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Electricity			250,000	250,000	250,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>500,000</u>	<u>260,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
001 Travelling Allowance			300,000	300,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>180,000</u>	<u>180,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			180,000	180,000	150,000
A03808 Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>10,000</u>
001 Conveyance Charges			20,000	20,000	10,000

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083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
BU4009 Regional Information Office, Bannu					
A039 TOTAL GENERAL			<u>150,000</u>	<u>150,000</u>	<u>125,000</u>
A03901 Stationery			<u>30,000</u>	<u>30,000</u>	<u>35,000</u>
001 Stationery			30,000	30,000	35,000
A03902 Printing and Publication			<u>20,000</u>	<u>20,000</u>	<u>10,000</u>
001 Printing and publication			20,000	20,000	10,000
A03905 Newspapers Periodicals and Books			20,000	20,000	10,000
A03906 Uniforms and Protective Clothing			4,000	4,000	4,000
A03919 Payments to Other for Service Rendered			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
001 Payments to Others for Service Rendered			36,000	36,000	36,000
A03970 Others			<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
001 Others			40,000	40,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>35,000</u>	<u>35,000</u>	<u>900,000</u>
A041 TOTAL PENSION			<u>35,000</u>	<u>35,000</u>	<u>900,000</u>
A04114 Superannuation Encashment of L.P.R			35,000	35,000	900,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>180,000</u>	<u>180,000</u>	<u>60,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>35,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>35,000</u>
001 Transport			100,000	100,000	35,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>60,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>60,000</u>	<u>60,000</u>	<u>15,000</u>

**NC21038 (031)
INFORMATION & PUBLIC RELATIONS**

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
BU4009 Regional Information Office, Bannu					
001 Machinery and Equipment			60,000	60,000	15,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			20,000	20,000	10,000
Regional Information Office, Bannu			8,301,000	8,301,000	10,223,000

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INFORMATION & PUBLIC RELATIONS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
AD4447 FM Radio Station Abbottabad (Reg Act)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,995,000</u>	<u>6,995,000</u>	<u>7,242,000</u>
A011 TOTAL PAY	10	10	<u>3,864,000</u>	<u>3,864,000</u>	<u>3,890,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>3,012,000</u>	<u>3,012,000</u>	<u>3,000,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>3,012,000</u>	<u>3,012,000</u>	<u>3,000,000</u>
P304 Producer (BPS-17)	1	1	576,000		800,000
T104 Transmission Engineer (BPS-17)	1	1	708,000		520,000
A057 Assistant (BPS-16)	1	1	432,000		420,000
A525 Audio Editor (BPS-16)	1	1	432,000		420,000
C082 Computer Operator (BPS-16)	1	1	432,000		420,000
J102 Junior Transmission Engineer (BPS-16)	1	1	432,000		420,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>852,000</u>	<u>852,000</u>	<u>890,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>852,000</u>	<u>852,000</u>	<u>890,000</u>
D112 Driver (BPS-06)	1	1	252,000		260,000
C057 Chowkidar (BPS-03)	2	2	384,000		420,000
N005 Naib Qasid (BPS-03)	1	1	216,000		210,000
A012 TOTAL ALLOWANCES			<u>3,131,000</u>	<u>3,131,000</u>	<u>3,352,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,081,000</u>	<u>3,081,000</u>	<u>3,202,000</u>
A01202 House Rent Allowance			360,000	360,000	405,000
A01203 Conveyance Allowance			380,000	380,000	410,000
A01207 Washing Allowance			48,000	48,000	48,000
A01208 Dress Allowance			48,000	48,000	48,000
A0120D Integrated Allowance			29,000	29,000	30,000
A01217 Medical Allowance			160,000	160,000	180,000
A0121T Adhoc Relief Allowance 2013			18,000	18,000	20,000
A01226 Computer Allowance			18,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			13,000	13,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
AD4447 FM Radio Station Abbottabad (Reg Act)					
A0124H Special Allowance-2021			220,000	220,000	260,000
A0124L Weather Allowance			17,000	17,000	18,000
A0124N Disparity Reduction Allowance 2022- 15%			325,000	325,000	340,000
A0124R Adhoc Relief Allowance 2022			325,000	325,000	340,000
A0124X Adhoc Relief Allowance 2023			1,120,000	1,120,000	1,070,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>50,000</u>	<u>50,000</u>	<u>150,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Medical Charges			50,000	50,000	50,000
A01278 Leave Salary					<u>100,000</u>
001 Leave Salary					100,000
A03 TOTAL OPERATING EXPENSES			<u>3,144,000</u>	<u>3,144,000</u>	<u>2,174,000</u>
A032 TOTAL COMMUNICATIONS			<u>95,000</u>	<u>95,000</u>	<u>75,000</u>
A03201 Postage and Telegraph			20,000	20,000	10,000
A03202 Telephone and Trunk Call			75,000	75,000	65,000
A033 TOTAL UTILITIES			<u>1,130,000</u>	<u>1,130,000</u>	<u>950,000</u>
A03301 Gas			200,000	200,000	200,000
A03303 Electricity			<u>850,000</u>	<u>850,000</u>	<u>700,000</u>
001 Electricity			850,000	850,000	700,000
A03305 POL fore Generator			80,000	80,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>590,000</u>	<u>590,000</u>	<u>260,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
001 Travelling Allowance			300,000	300,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>280,000</u>	<u>280,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			280,000	280,000	150,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			10,000	10,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
AD4447 FM Radio Station Abbottabad (Reg Act)					
A039 TOTAL GENERAL			<u>1,329,000</u>	<u>1,329,000</u>	<u>889,000</u>
A03901 Stationery			<u>60,000</u>	<u>60,000</u>	<u>35,000</u>
001 Stationery			60,000	60,000	35,000
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Printing and publication			10,000	10,000	10,000
A03905 Newspapers Periodicals and Books			10,000	10,000	10,000
A03906 Uniforms and Protective Clothing			4,000	4,000	4,000
A03919 Payments to Other for Service Rendered			<u>1,200,000</u>	<u>1,200,000</u>	<u>800,000</u>
001 Payments to Others for Service Rendered			1,200,000	1,200,000	800,000
A03970 Others			<u>45,000</u>	<u>45,000</u>	<u>30,000</u>
001 Others			45,000	45,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>900,000</u>
A041 TOTAL PENSION					<u>900,000</u>
A04114 Superannuation Encashment of L.P.R					900,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>235,000</u>	<u>235,000</u>	<u>60,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>35,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>35,000</u>
001 Transport			100,000	100,000	35,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>135,000</u>	<u>135,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>135,000</u>	<u>135,000</u>	<u>25,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
AD4447 FM Radio Station Abbottabad (Reg Act)					
001 Machinery and Equipment			135,000	135,000	25,000
FM Radio Station Abbottabad (Reg Act)			10,374,000	10,374,000	10,976,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
KT4436 FM Radio Station Kohat (Reg Act)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,279,000</u>	<u>8,279,000</u>	<u>8,469,000</u>
A011 TOTAL PAY	10	10	<u>4,620,000</u>	<u>4,620,000</u>	<u>4,630,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>3,684,000</u>	<u>3,684,000</u>	<u>3,700,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>3,684,000</u>	<u>3,684,000</u>	<u>3,700,000</u>
P304 Producer (BPS-17)	1	1	1,152,000		1,100,000
T104 Transmission Engineer (BPS-17)	1	1	636,000		800,000
A057 Assistant (BPS-16)	1	1	564,000		550,000
A525 Audio Editor (BPS-16)	1	1	564,000		550,000
C082 Computer Operator (BPS-16)	1	1	384,000		350,000
J102 Junior Transmission Engineer (BPS-16)	1	1	384,000		350,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>936,000</u>	<u>936,000</u>	<u>930,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>936,000</u>	<u>936,000</u>	<u>930,000</u>
D112 Driver (BPS-06)	1	1	240,000		240,000
C057 Chowkidar (BPS-03)	2	2	468,000		470,000
N005 Naib Qasid (BPS-03)	1	1	228,000		220,000
A012 TOTAL ALLOWANCES			<u>3,659,000</u>	<u>3,659,000</u>	<u>3,839,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,609,000</u>	<u>3,609,000</u>	<u>3,689,000</u>
A01202 House Rent Allowance			450,000	450,000	425,000
A01203 Conveyance Allowance			340,000	340,000	415,000
A01207 Washing Allowance			48,000	48,000	48,000
A01208 Dress Allowance			48,000	48,000	48,000
A0120D Integrated Allowance			29,000	29,000	30,000
A01217 Medical Allowance			170,000	170,000	200,000
A0121T Adhoc Relief Allowance 2013			45,000	45,000	45,000
A0122C Adhoc Relief Allowance - 2015			33,000	33,000	35,000
A0124H Special Allowance-2021			230,000	230,000	290,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
KT4436 FM Radio Station Kohat (Reg Act)					
A0124L Weather Allowance			3,000	3,000	3,000
A0124N Disparity Reduction Allowance 2022- 15%			410,000	410,000	400,000
A0124R Adhoc Relief Allowance 2022			410,000	410,000	400,000
A0124X Adhoc Relief Allowance 2023			1,370,000	1,370,000	1,320,000
A01270 Other			<u>23,000</u>	<u>23,000</u>	<u>30,000</u>
001 Others			23,000	23,000	30,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>50,000</u>	<u>50,000</u>	<u>150,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Medical Charges			50,000	50,000	50,000
A01278 Leave Salary					<u>100,000</u>
001 Leave Salary					100,000
A03 TOTAL OPERATING EXPENSES			<u>2,695,000</u>	<u>2,695,000</u>	<u>2,124,000</u>
A032 TOTAL COMMUNICATIONS			<u>66,000</u>	<u>66,000</u>	<u>75,000</u>
A03201 Postage and Telegraph			6,000	6,000	10,000
A03202 Telephone and Trunk Call			60,000	60,000	65,000
A033 TOTAL UTILITIES			<u>880,000</u>	<u>880,000</u>	<u>900,000</u>
A03301 Gas			80,000	80,000	200,000
A03303 Electricity			<u>800,000</u>	<u>800,000</u>	<u>700,000</u>
001 Electricity			800,000	800,000	700,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>415,000</u>	<u>415,000</u>	<u>260,000</u>
A03805 Travelling Allowance			<u>180,000</u>	<u>180,000</u>	<u>100,000</u>
001 Travelling Allowance			180,000	180,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>230,000</u>	<u>230,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			230,000	230,000	150,000
A03808 Conveyance Charges			<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
001 Conveyance Charges			5,000	5,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
KT4436 FM Radio Station Kohat (Reg Act)					
A039 TOTAL GENERAL			<u>1,334,000</u>	<u>1,334,000</u>	<u>889,000</u>
A03901 Stationery			<u>45,000</u>	<u>45,000</u>	<u>35,000</u>
001 Stationery			45,000	45,000	35,000
A03902 Printing and Publication			<u>25,000</u>	<u>25,000</u>	<u>10,000</u>
001 Printing and publication			25,000	25,000	10,000
A03905 Newspapers Periodicals and Books			10,000	10,000	10,000
A03906 Uniforms and Protective Clothing			4,000	4,000	4,000
A03919 Payments to Other for Service Rendered			<u>1,200,000</u>	<u>1,200,000</u>	<u>800,000</u>
001 Payments to Others for Service Rendered			1,200,000	1,200,000	800,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
001 Others			50,000	50,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>900,000</u>
A041 TOTAL PENSION					<u>900,000</u>
A04114 Superannuation Encashment of L.P.R					900,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>170,000</u>	<u>170,000</u>	<u>70,000</u>
A130 TOTAL TRANSPORT			<u>90,000</u>	<u>90,000</u>	<u>35,000</u>
A13001 Transport			<u>90,000</u>	<u>90,000</u>	<u>35,000</u>
001 Transport			90,000	90,000	35,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>25,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
KT4436 FM Radio Station Kohat (Reg Act)					
001 Machinery and Equipment			40,000	40,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			40,000	40,000	10,000
FM Radio Station Kohat (Reg Act)			11,144,000	11,144,000	12,163,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
MR4710 Pakhtunkhwa Radio Mardan (FM 92.6)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,642,000</u>	<u>8,642,000</u>	<u>9,023,000</u>
A011 TOTAL PAY	15	15	<u>4,308,000</u>	<u>4,308,000</u>	<u>4,950,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>2,004,000</u>	<u>2,004,000</u>	<u>2,700,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>2,004,000</u>	<u>2,004,000</u>	<u>2,700,000</u>
S427 Station Manager (BPS-17)	1	1	576,000		850,000
A057 Assistant (BPS-16)	1	1	348,000		450,000
A546 Assistant Producer (BPS-16)	2	2	540,000		700,000
J102 Junior Transmission Engineer (BPS-16)	2	2	540,000		700,000
A011-2 TOTAL PAY OF OTHER STAFF	9	9	<u>2,304,000</u>	<u>2,304,000</u>	<u>2,250,000</u>
A01151 Total Basic Pay Other Staff	9	9	<u>2,304,000</u>	<u>2,304,000</u>	<u>2,250,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	456,000		400,000
T105 Telecom Electric Technician (BPS-12)	1	1	348,000		340,000
D112 Driver (BPS-06)	2	2	468,000		470,000
C057 Chowkidar (BPS-03)	2	2	408,000		410,000
N005 Naib Qasid (BPS-03)	2	2	408,000		410,000
S162 Sweeper (BPS-03)	1	1	216,000		220,000
A012 TOTAL ALLOWANCES			<u>4,334,000</u>	<u>4,334,000</u>	<u>4,073,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,284,000</u>	<u>4,284,000</u>	<u>3,923,000</u>
A01202 House Rent Allowance			490,000	490,000	450,000
A01203 Conveyance Allowance			500,000	500,000	450,000
A01207 Washing Allowance			80,000	80,000	84,000
A01208 Dress Allowance			80,000	80,000	84,000
A0120D Integrated Allowance			48,000	48,000	51,000
A01217 Medical Allowance			240,000	240,000	235,000
A0121T Adhoc Relief Allowance 2013			25,000	25,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
MR4710 Pakhtunkhwa Radio Mardan (FM 92.6)					
A0122C Adhoc Relief Allowance - 2015			18,000	18,000	25,000
A0124H Special Allowance-2021			300,000	300,000	300,000
A0124L Weather Allowance			23,000	23,000	24,000
A0124N Disparity Reduction Allowance 2022- 15%			450,000	450,000	390,000
A0124R Adhoc Relief Allowance 2022			450,000	450,000	400,000
A0124X Adhoc Relief Allowance 2023			1,550,000	1,550,000	1,400,000
A01270 Other			<u>30,000</u>	<u>30,000</u>	
001 Others			30,000	30,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>50,000</u>	<u>50,000</u>	<u>150,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Medical Charges			50,000	50,000	50,000
A01278 Leave Salary					<u>100,000</u>
001 Leave Salary					100,000
A03 TOTAL OPERATING EXPENSES			<u>4,343,000</u>	<u>4,343,000</u>	<u>3,999,000</u>
A032 TOTAL COMMUNICATIONS			<u>145,000</u>	<u>145,000</u>	<u>150,000</u>
A03201 Postage and Telegraph			15,000	15,000	10,000
A03202 Telephone and Trunk Call			130,000	130,000	140,000
A033 TOTAL UTILITIES			<u>1,450,000</u>	<u>1,450,000</u>	<u>1,300,000</u>
A03301 Gas					100,000
A03303 Electricity			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,000,000</u>
001 Electricity			1,200,000	1,200,000	1,000,000
A03305 POL fore Generator			250,000	250,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>455,000</u>	<u>455,000</u>	<u>260,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
001 Travelling Allowance			200,000	200,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>250,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	250,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
MR4710 Pakhtunkhwa Radio Mardan (FM 92.6)					
A03808 Conveyance Charges			<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
001 Conveyance Charges			5,000	5,000	10,000
A039 TOTAL GENERAL			<u>2,293,000</u>	<u>2,293,000</u>	<u>2,289,000</u>
A03901 Stationery			<u>40,000</u>	<u>40,000</u>	<u>35,000</u>
001 Stationery			40,000	40,000	35,000
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Printing and publication			10,000	10,000	10,000
A03905 Newspapers Periodicals and Books			10,000	10,000	10,000
A03906 Uniforms and Protective Clothing			8,000	8,000	4,000
A03919 Payments to Other for Service Rendered			<u>2,200,000</u>	<u>2,200,000</u>	<u>2,200,000</u>
001 Payments to Others for Service Rendered			2,200,000	2,200,000	2,200,000
A03970 Others			<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
001 Others			25,000	25,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>900,000</u>
A041 TOTAL PENSION					<u>900,000</u>
A04114 Superannuation Encashment of L.P.R					900,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>220,000</u>	<u>220,000</u>	<u>70,000</u>
A130 TOTAL TRANSPORT			<u>40,000</u>	<u>40,000</u>	<u>35,000</u>
A13001 Transport			<u>40,000</u>	<u>40,000</u>	<u>35,000</u>
001 Transport			40,000	40,000	35,000

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083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
MR4710 Pakhtunkhwa Radio Mardan (FM 92.6)					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>	<u>150,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>150,000</u>	<u>150,000</u>	<u>25,000</u>
001 Machinery and Equipment			150,000	150,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			30,000	30,000	10,000
Pakhtunkhwa Radio Mardan (FM 92.6)			13,205,000	13,205,000	14,592,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
PR5480 Radio Station Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>19,173,000</u>	<u>19,173,000</u>	<u>20,499,000</u>
A011 TOTAL PAY	25	25	<u>11,220,000</u>	<u>11,220,000</u>	<u>11,150,000</u>
A011-1 TOTAL PAY OF OFFICERS	12	12	<u>7,848,000</u>	<u>7,848,000</u>	<u>7,800,000</u>
A01101 Total Basic Pay Of Officer	12	12	<u>7,848,000</u>	<u>7,848,000</u>	<u>7,800,000</u>
S376 Station Director (BPS-18)	1	1	1,344,000		1,550,000
P304 Producer (BPS-17)	3	3	1,896,000		1,800,000
S166 Superintendent (BPS-17)	1	1	948,000		920,000
T104 Transmission Engineer (BPS-17)	1	1	636,000		620,000
A525 Audio Editor (BPS-16)	2	2	948,000		920,000
C082 Computer Operator (BPS-16)	1	1	432,000		410,000
J102 Junior Transmission Engineer (BPS-16)	1	1	432,000		410,000
N039 News Editor (BPS-16)	1	1	420,000		400,000
S061 Senior Scale Stenographer (BPS-16)	1	1	792,000		770,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>3,372,000</u>	<u>3,372,000</u>	<u>3,350,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>3,372,000</u>	<u>3,372,000</u>	<u>3,350,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	420,000		420,000
T105 Telecom Electric Technician (BPS-12)	2	2	684,000		690,000
D112 Driver (BPS-06)	3	3	720,000		710,000
C057 Chowkidar (BPS-03)	3	3	660,000		650,000
N005 Naib Qasid (BPS-03)	3	3	660,000		650,000
S162 Sweeper (BPS-03)	1	1	228,000		230,000
A012 TOTAL ALLOWANCES			<u>7,953,000</u>	<u>7,953,000</u>	<u>9,349,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,903,000</u>	<u>7,903,000</u>	<u>9,199,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
PR5480 Radio Station Peshawar					
A01202 House Rent Allowance			1,500,000	1,500,000	2,000,000
A01203 Conveyance Allowance			750,000	750,000	945,000
A01207 Washing Allowance			110,000	110,000	120,000
A01208 Dress Allowance			110,000	110,000	120,000
A0120D Integrated Allowance			66,000	66,000	72,000
A01217 Medical Allowance			385,000	385,000	490,000
A0121T Adhoc Relief Allowance 2013			62,000	62,000	80,000
A01226 Computer Allowance			18,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			46,000	46,000	60,000
A0124H Special Allowance-2021			556,000	556,000	700,000
A0124L Weather Allowance			30,000	30,000	34,000
A0124N Disparity Reduction Allowance 2022- 15%			775,000	775,000	850,000
A0124R Adhoc Relief Allowance 2022			775,000	775,000	850,000
A0124X Adhoc Relief Allowance 2023			2,650,000	2,650,000	2,800,000
A01270 Other			<u>70,000</u>	<u>70,000</u>	<u>60,000</u>
001 Others			70,000	70,000	60,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>50,000</u>	<u>50,000</u>	<u>150,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Medical Charges			50,000	50,000	50,000
A01278 Leave Salary					<u>100,000</u>
001 Leave Salary					100,000
A03 TOTAL OPERATING EXPENSES			<u>12,185,000</u>	<u>12,185,000</u>	<u>12,857,000</u>
A032 TOTAL COMMUNICATIONS			<u>184,000</u>	<u>184,000</u>	<u>260,000</u>
A03201 Postage and Telegraph			4,000	4,000	10,000
A03202 Telephone and Trunk Call			180,000	180,000	250,000
A033 TOTAL UTILITIES			<u>3,100,000</u>	<u>3,100,000</u>	<u>2,820,000</u>
A03301 Gas					150,000
A03303 Electricity			<u>2,900,000</u>	<u>2,900,000</u>	<u>2,500,000</u>
001 Electricity			2,900,000	2,900,000	2,500,000
A03305 POL fore Generator			200,000	200,000	170,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
PR5480 Radio Station Peshawar					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>557,000</u>	<u>557,000</u>	<u>360,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
001 Travelling Allowance			300,000	300,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	250,000	250,000
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>8,344,000</u>	<u>8,344,000</u>	<u>9,417,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>35,000</u>
001 Stationery			50,000	50,000	35,000
A03902 Printing and Publication			<u>20,000</u>	<u>20,000</u>	<u>10,000</u>
001 Printing and publication			20,000	20,000	10,000
A03905 Newspapers Periodicals and Books			12,000	12,000	10,000
A03906 Uniforms and Protective Clothing			12,000	12,000	12,000
A03919 Payments to Other for Service Rendered			<u>7,500,000</u>	<u>7,500,000</u>	<u>9,200,000</u>
001 Payments to Others for Service Rendered			7,500,000	7,500,000	9,200,000
A03970 Others			<u>750,000</u>	<u>750,000</u>	<u>150,000</u>
001 Others			750,000	750,000	150,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>900,000</u>
A041 TOTAL PENSION					<u>900,000</u>
A04114 Superannuation Encashment of L.P.R					900,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
PR5480 Radio Station Peshawar					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>155,000</u>	<u>155,000</u>	<u>110,000</u>
A130 TOTAL TRANSPORT			<u>80,000</u>	<u>80,000</u>	<u>60,000</u>
A13001 Transport			<u>80,000</u>	<u>80,000</u>	<u>60,000</u>
001 Transport			80,000	80,000	60,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>35,000</u>
001 Machinery and Equipment			50,000	50,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			25,000	25,000	15,000
Radio Station Peshawar			31,513,000	31,513,000	34,966,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
PR5903 Establishment of Special Media Cell (Reg Act)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,485,000</u>	<u>6,485,000</u>	<u>7,414,000</u>
A011 TOTAL PAY	2	2	<u>3,636,000</u>	<u>3,636,000</u>	<u>3,820,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>2,880,000</u>	<u>2,880,000</u>	<u>3,050,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>2,880,000</u>	<u>2,880,000</u>	<u>3,050,000</u>
A362 Assistant Director/Information Officer (BPS-17)	2	2	1,152,000		1,330,000
A057 Assistant (BPS-16)	1	1	528,000		560,000
I072 I.T. Assistant (BPS-16)	2	2	816,000		790,000
S658 Sub Editor (BPS-16)	1	1	384,000		370,000
A011-2 TOTAL PAY OF OTHER STAFF	3	3	<u>756,000</u>	<u>756,000</u>	<u>770,000</u>
A01151 Total Basic Pay Other Staff	3	3	<u>756,000</u>	<u>756,000</u>	<u>770,000</u>
D112 Driver (BPS-06)	1	1	276,000		270,000
N005 Naib Qasid (BPS-03)	1	1	240,000		250,000
S162 Sweeper (BPS-03)	1	1	240,000		250,000
A012 TOTAL ALLOWANCES			<u>2,849,000</u>	<u>2,849,000</u>	<u>3,594,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,799,000</u>	<u>2,799,000</u>	<u>3,444,000</u>
A01202 House Rent Allowance			600,000	600,000	660,000
A01203 Conveyance Allowance			300,000	300,000	370,000
A01207 Washing Allowance			36,000	36,000	36,000
A01208 Dress Allowance			36,000	36,000	36,000
A0120D Integrated Allowance			22,000	22,000	22,000
A01217 Medical Allowance			130,000	130,000	185,000
A0121T Adhoc Relief Allowance 2013			15,000	15,000	20,000
A0122C Adhoc Relief Allowance - 2015			10,000	10,000	15,000
A0124H Special Allowance-2021			200,000	200,000	220,000
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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
PR5903 Establishment of Special Media Cell (Reg Act)					
A0124N Disparity Reduction Allowance 2022- 15%			260,000	260,000	300,000
A0124R Adhoc Relief Allowance 2022			260,000	260,000	300,000
A0124X Adhoc Relief Allowance 2023			920,000	920,000	1,270,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>50,000</u>	<u>50,000</u>	<u>150,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Medical Charges			50,000	50,000	50,000
A01278 Leave Salary					<u>100,000</u>
001 Leave Salary					100,000
A03 TOTAL OPERATING EXPENSES			<u>307,000</u>	<u>307,000</u>	<u>289,000</u>
A032 TOTAL COMMUNICATIONS			<u>102,000</u>	<u>102,000</u>	<u>85,000</u>
A03201 Postage and Telegraph			2,000	2,000	5,000
A03202 Telephone and Trunk Call			100,000	100,000	80,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>169,000</u>	<u>169,000</u>	<u>120,000</u>
A03805 Travelling Allowance			<u>120,000</u>	<u>120,000</u>	<u>50,000</u>
001 Travelling Allowance			120,000	120,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>47,000</u>	<u>47,000</u>	<u>60,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			47,000	47,000	60,000
A03808 Conveyance Charges			<u>2,000</u>	<u>2,000</u>	<u>10,000</u>
001 Conveyance Charges			2,000	2,000	10,000
A039 TOTAL GENERAL			<u>36,000</u>	<u>36,000</u>	<u>84,000</u>
A03901 Stationery			<u>10,000</u>	<u>10,000</u>	<u>30,000</u>
001 Stationery			10,000	10,000	30,000
A03902 Printing and Publication			<u>3,000</u>	<u>3,000</u>	<u>10,000</u>
001 Printing and publication			3,000	3,000	10,000
A03905 Newspapers Periodicals and Books			9,000	9,000	10,000
A03906 Uniforms and Protective Clothing			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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
PR5903 Establishment of Special Media Cell (Reg Act)					
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>30,000</u>
001 Others			10,000	10,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>825,000</u>	<u>825,000</u>	<u>900,000</u>
A041 TOTAL PENSION			<u>825,000</u>	<u>825,000</u>	<u>900,000</u>
A04114 Superannuation Encashment of L.P.R			825,000	825,000	900,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>303,000</u>	<u>303,000</u>	<u>55,000</u>
A130 TOTAL TRANSPORT			<u>60,000</u>	<u>60,000</u>	<u>20,000</u>
A13001 Transport			<u>60,000</u>	<u>60,000</u>	<u>20,000</u>
001 Transport			60,000	60,000	20,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>240,000</u>	<u>240,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>240,000</u>	<u>240,000</u>	<u>25,000</u>
001 Machinery and Equipment			240,000	240,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>3,000</u>	<u>3,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			3,000	3,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
PR5903 Establishment of Special Media Cell (Reg Act)					
Establishment of Special Media Cell (Reg Act)			7,920,000	7,920,000	9,258,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
PR5904 Strengthening of Information Department (Reg Act)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,798,000</u>	<u>9,798,000</u>	<u>9,919,000</u>
A011 TOTAL PAY	11	11	<u>4,860,000</u>	<u>4,860,000</u>	<u>4,680,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	8	<u>4,152,000</u>	<u>4,152,000</u>	<u>3,950,000</u>
A01101 Total Basic Pay Of Officer	8	8	<u>4,152,000</u>	<u>4,152,000</u>	<u>3,950,000</u>
A467 Audio Video Producer (BPS-17)	1	1	732,000		720,000
A513 Assistant Director (IT) (BPS-17)	1	1	708,000		690,000
S637 Statistical Data Analyst (BPS-17)	1	1	708,000		690,000
G063 Graphics Designer (BPS-16)	2	2	792,000		760,000
I072 I.T. Assistant (BPS-16)	3	3	1,212,000		1,090,000
A011-2 TOTAL PAY OF OTHER STAFF	3	3	<u>708,000</u>	<u>708,000</u>	<u>730,000</u>
A01151 Total Basic Pay Other Staff	3	3	<u>708,000</u>	<u>708,000</u>	<u>730,000</u>
I073 I.T. Technician (BPS-11)	1	1	312,000		320,000
N005 Naib Qasid (BPS-03)	2	2	396,000		410,000
A012 TOTAL ALLOWANCES			<u>4,938,000</u>	<u>4,938,000</u>	<u>5,239,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,635,000</u>	<u>4,635,000</u>	<u>4,789,000</u>
A01202 House Rent Allowance			1,020,000	1,020,000	985,000
A01203 Conveyance Allowance			430,000	430,000	480,000
A01207 Washing Allowance			24,000	24,000	24,000
A01208 Dress Allowance			24,000	24,000	24,000
A0120D Integrated Allowance			15,000	15,000	15,000
A01217 Medical Allowance			190,000	190,000	205,000
A0121T Adhoc Relief Allowance 2013			10,000	10,000	15,000
A0122C Adhoc Relief Allowance - 2015			10,000	10,000	15,000
A0122N Special Conveyance Allowance to Disbalded Employees			91,000	91,000	72,000
A01239 Special allowance			<u>9,000</u>	<u>9,000</u>	<u>1,000</u>
001 Special Allowance			9,000	9,000	1,000

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083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
PR5904 Strengthening of Information Department (Reg Act)					
A0124G IT Professional Allowance			365,000	365,000	365,000
A0124H Special Allowance-2021			300,000	300,000	330,000
A0124L Weather Allowance			7,000	7,000	8,000
A0124N Disparity Reduction Allowance 2022- 15%			350,000	350,000	350,000
A0124R Adhoc Relief Allowance 2022			410,000	410,000	420,000
A0124X Adhoc Relief Allowance 2023			1,350,000	1,350,000	1,450,000
A01270 Other			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>303,000</u>	<u>303,000</u>	<u>450,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Medical Charges			50,000	50,000	50,000
A01278 Leave Salary			<u>253,000</u>	<u>253,000</u>	<u>400,000</u>
001 Leave Salary			253,000	253,000	400,000
A03 TOTAL OPERATING EXPENSES			<u>947,000</u>	<u>947,000</u>	<u>785,000</u>
A032 TOTAL COMMUNICATIONS			<u>702,000</u>	<u>702,000</u>	<u>605,000</u>
A03201 Postage and Telegraph			2,000	2,000	5,000
A03202 Telephone and Trunk Call			700,000	700,000	600,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>185,000</u>	<u>185,000</u>	<u>110,000</u>
A03805 Travelling Allowance			<u>60,000</u>	<u>60,000</u>	<u>50,000</u>
001 Travelling Allowance			60,000	60,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>120,000</u>	<u>120,000</u>	<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			120,000	120,000	50,000
A03808 Conveyance Charges			<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
001 Conveyance Charges			5,000	5,000	10,000
A039 TOTAL GENERAL			<u>60,000</u>	<u>60,000</u>	<u>70,000</u>
A03901 Stationery			<u>10,000</u>	<u>10,000</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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
PR5904 Strengthening of Information Department (Reg Act)					
001 Stationery			10,000	10,000	30,000
A03905 Newspapers Periodicals and Books			20,000	20,000	10,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>900,000</u>
A041 TOTAL PENSION					<u>900,000</u>
A04114 Superannuation Encashment of L.P.R					900,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>27,000</u>	<u>27,000</u>	<u>35,000</u>
A130 TOTAL TRANSPORT			<u>12,000</u>	<u>12,000</u>	<u>20,000</u>
A13001 Transport			<u>12,000</u>	<u>12,000</u>	<u>20,000</u>
001 Transport			12,000	12,000	20,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Machinery and Equipment			15,000	15,000	15,000
Strengthening of Information Department (Reg Act)			10,772,000	10,772,000	12,239,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
SW4954 FM Radio Station Swat (Reg Act)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,990,000</u>	<u>7,990,000</u>	<u>8,344,000</u>
A011 TOTAL PAY	10	10	<u>4,296,000</u>	<u>4,296,000</u>	<u>4,450,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>3,360,000</u>	<u>3,360,000</u>	<u>3,500,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>3,360,000</u>	<u>3,360,000</u>	<u>3,500,000</u>
P304 Producer (BPS-17)	1	1	720,000		840,000
T104 Transmission Engineer (BPS-17)	1	1	720,000		780,000
A057 Assistant (BPS-16)	1	1	480,000		470,000
A525 Audio Editor (BPS-16)	1	1	480,000		470,000
C082 Computer Operator (BPS-16)	1	1	480,000		470,000
J102 Junior Transmission Engineer (BPS-16)	1	1	480,000		470,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>936,000</u>	<u>936,000</u>	<u>950,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>936,000</u>	<u>936,000</u>	<u>950,000</u>
D112 Driver (BPS-06)	1	1	288,000		280,000
C057 Chowkidar (BPS-03)	2	2	432,000		450,000
N005 Naib Qasid (BPS-03)	1	1	216,000		220,000
A012 TOTAL ALLOWANCES			<u>3,694,000</u>	<u>3,694,000</u>	<u>3,894,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,644,000</u>	<u>3,644,000</u>	<u>3,744,000</u>
A01202 House Rent Allowance			390,000	390,000	420,000
A01203 Conveyance Allowance			400,000	400,000	430,000
A01207 Washing Allowance			47,000	47,000	48,000
A01208 Dress Allowance			47,000	47,000	48,000
A0120D Integrated Allowance			29,000	29,000	30,000
A01217 Medical Allowance			170,000	170,000	170,000
A0121T Adhoc Relief Allowance 2013			8,000	8,000	12,000
A01226 Computer Allowance			18,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			17,000	17,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
SW4954 FM Radio Station Swat (Reg Act)					
A0122N Special Conveyance Allowance to Disbalded Employees			24,000	24,000	
A01233 Unattractive Area Allowance			<u>150,000</u>	<u>150,000</u>	<u>160,000</u>
001 Unattractive Area Allowance			150,000	150,000	160,000
A0124H Special Allowance-2021			260,000	260,000	280,000
A0124L Weather Allowance			74,000	74,000	83,000
A0124N Disparity Reduction Allowance 2022- 15%			370,000	370,000	370,000
A0124R Adhoc Relief Allowance 2022			370,000	370,000	380,000
A0124X Adhoc Relief Allowance 2023			1,270,000	1,270,000	1,280,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>50,000</u>	<u>50,000</u>	<u>150,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Medical Charges			50,000	50,000	50,000
A01278 Leave Salary					<u>100,000</u>
001 Leave Salary					100,000
A03 TOTAL OPERATING EXPENSES			<u>1,905,000</u>	<u>1,905,000</u>	<u>1,649,000</u>
A032 TOTAL COMMUNICATIONS			<u>88,000</u>	<u>88,000</u>	<u>80,000</u>
A03201 Postage and Telegraph			8,000	8,000	10,000
A03202 Telephone and Trunk Call			80,000	80,000	70,000
A033 TOTAL UTILITIES			<u>360,000</u>	<u>360,000</u>	<u>420,000</u>
A03301 Gas					70,000
A03303 Electricity			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Electricity			300,000	300,000	300,000
A03305 POL fore Generator			60,000	60,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>180,000</u>	<u>180,000</u>	<u>260,000</u>
A03805 Travelling Allowance			<u>70,000</u>	<u>70,000</u>	<u>100,000</u>
001 Travelling Allowance			70,000	70,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
SW4954 FM Radio Station Swat (Reg Act)					
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000	150,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>1,277,000</u>	<u>1,277,000</u>	<u>889,000</u>
A03901 Stationery			<u>30,000</u>	<u>30,000</u>	<u>35,000</u>
001 Stationery			30,000	30,000	35,000
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			8,000	8,000	10,000
A03906 Uniforms and Protective Clothing			4,000	4,000	4,000
A03919 Payments to Other for Service Rendered			<u>1,200,000</u>	<u>1,200,000</u>	<u>800,000</u>
001 Payments to Others for Service Rendered			1,200,000	1,200,000	800,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
001 Others			20,000	20,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>900,000</u>
A041 TOTAL PENSION					<u>900,000</u>
A04114 Superannuation Encashment of L.P.R					900,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>616,000</u>	<u>616,000</u>	<u>70,000</u>
A130 TOTAL TRANSPORT			<u>30,000</u>	<u>30,000</u>	<u>35,000</u>
A13001 Transport			<u>30,000</u>	<u>30,000</u>	<u>35,000</u>
001 Transport			30,000	30,000	35,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
SW4954 FM Radio Station Swat (Reg Act)					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>580,000</u>	<u>580,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>580,000</u>	<u>580,000</u>	<u>25,000</u>
001 Machinery and Equipment			580,000	580,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>6,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			6,000	6,000	10,000
FM Radio Station Swat (Reg Act)			10,511,000	10,511,000	11,563,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
083	BROADCASTING AND PUBLISHING						
0831	BROADCASTING AND PUBLISHING						
083104	PUBLIC RELATIONS						
DI4016	Regional Information Office, D.I. KHAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,885,000</u>	<u>6,885,000</u>	<u>7,187,000</u>
A011	TOTAL PAY		10	10	<u>4,104,000</u>	<u>4,104,000</u>	<u>4,000,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,040,000</u>	<u>2,040,000</u>	<u>2,000,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>2,040,000</u>	<u>2,040,000</u>	<u>2,000,000</u>
D038	Deputy Director Information	(BPS-18)	1	1	924,000		900,000
A057	Assistant	(BPS-16)	1	1	600,000		550,000
C082	Computer Operator	(BPS-16)	1	1	516,000		550,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>2,064,000</u>	<u>2,064,000</u>	<u>2,000,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>2,064,000</u>	<u>2,064,000</u>	<u>2,000,000</u>
J024	Junior Scale Stenographer	(BPS-14)	1	1	420,000		400,000
P160	Photographer-Cum-Camerama	(BPS-14)	1	1	360,000		350,000
S035	Senior Clerk	(BPS-14)	1	1	360,000		350,000
J013	Junior Clerk	(BPS-11)	1	1	264,000		250,000
D112	Driver	(BPS-06)	1	1	228,000		230,000
C057	Chowkidar	(BPS-03)	1	1	216,000		210,000
N005	Naib Qasid	(BPS-03)	1	1	216,000		210,000
A012	TOTAL ALLOWANCES				<u>2,781,000</u>	<u>2,781,000</u>	<u>3,187,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,731,000</u>	<u>2,731,000</u>	<u>3,037,000</u>
A01202	House Rent Allowance				320,000	320,000	395,000
A01203	Conveyance Allowance				305,000	305,000	410,000
A01207	Washing Allowance				36,000	36,000	36,000
A01208	Dress Allowance				36,000	36,000	36,000
A0120D	Integrated Allowance				22,000	22,000	22,000
A01217	Medical Allowance				150,000	150,000	180,000
A0121T	Adhoc Relief Allowance 2013				16,000	16,000	25,000
A01226	Computer Allowance				18,000	18,000	18,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
DI4016 Regional Information Office, D.I. KHAN					
A0122C Adhoc Relief Allowance - 2015			12,000	12,000	20,000
A0122N Special Conveyance Allowance to Disbalded Employees			72,000	72,000	72,000
A0124H Special Allowance-2021			210,000	210,000	260,000
A0124L Weather Allowance			4,000	4,000	3,000
A0124N Disparity Reduction Allowance 2022- 15%			275,000	275,000	280,000
A0124R Adhoc Relief Allowance 2022			275,000	275,000	300,000
A0124X Adhoc Relief Allowance 2023			950,000	950,000	950,000
A01270 Other			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>50,000</u>	<u>50,000</u>	<u>150,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Medical Charges			50,000	50,000	50,000
A01278 Leave Salary					<u>100,000</u>
001 Leave Salary					100,000
A03 TOTAL OPERATING EXPENSES			<u>826,000</u>	<u>826,000</u>	<u>674,000</u>
A032 TOTAL COMMUNICATIONS			<u>120,000</u>	<u>120,000</u>	<u>75,000</u>
A03201 Postage and Telegraph			60,000	60,000	10,000
A03202 Telephone and Trunk Call			60,000	60,000	65,000
A033 TOTAL UTILITIES			<u>280,000</u>	<u>280,000</u>	<u>250,000</u>
A03303 Electricity			<u>280,000</u>	<u>280,000</u>	<u>250,000</u>
001 Electricity			280,000	280,000	250,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>346,000</u>	<u>346,000</u>	<u>260,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
001 Travelling Allowance			200,000	200,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>140,000</u>	<u>140,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			140,000	140,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
DI4016 Regional Information Office, D.I. KHAN					
A03808 Conveyance Charges			<u>6,000</u>	<u>6,000</u>	<u>10,000</u>
001 Conveyance Charges			6,000	6,000	10,000
A039 TOTAL GENERAL			<u>80,000</u>	<u>80,000</u>	<u>89,000</u>
A03901 Stationery			<u>30,000</u>	<u>30,000</u>	<u>35,000</u>
001 Stationery			30,000	30,000	35,000
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Printing and publication			10,000	10,000	10,000
A03905 Newspapers Periodicals and Books			6,000	6,000	10,000
A03906 Uniforms and Protective Clothing			4,000	4,000	4,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>900,000</u>
A041 TOTAL PENSION					<u>900,000</u>
A04114 Superannuation Encashment of L.P.R					900,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>110,000</u>	<u>110,000</u>	<u>60,000</u>
A130 TOTAL TRANSPORT			<u>70,000</u>	<u>70,000</u>	<u>35,000</u>
A13001 Transport			<u>70,000</u>	<u>70,000</u>	<u>35,000</u>
001 Transport			70,000	70,000	35,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>15,000</u>

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083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
DI4016 Regional Information Office, D.I. KHAN					
001 Machinery and Equipment			20,000	20,000	15,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			20,000	20,000	10,000
Regional Information Office, D.I. KHAN			7,821,000	7,821,000	9,421,000

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083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
KT4029 Regional Information Office, Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,214,000</u>	<u>8,214,000</u>	<u>8,105,000</u>
A011 TOTAL PAY	9	9	<u>4,704,000</u>	<u>4,704,000</u>	<u>4,450,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>3,036,000</u>	<u>3,036,000</u>	<u>2,800,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>3,036,000</u>	<u>3,036,000</u>	<u>2,800,000</u>
D038 Deputy Director (BPS-18) Information	1	1	1,572,000		1,700,000
A057 Assistant (BPS-16)	1	1	732,000		550,000
C082 Computer Operator (BPS-16)	1	1	732,000		550,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>1,668,000</u>	<u>1,668,000</u>	<u>1,650,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>1,668,000</u>	<u>1,668,000</u>	<u>1,650,000</u>
P160 Photographer-Cum-Camerama (BPS-14)	1	1	336,000		330,000
S035 Senior Clerk (BPS-14)	1	1	336,000		330,000
J013 Junior Clerk (BPS-11)	1	1	312,000		310,000
D112 Driver (BPS-06)	1	1	252,000		240,000
C057 Chowkidar (BPS-03)	1	1	216,000		220,000
N005 Naib Qasid (BPS-03)	1	1	216,000		220,000
A012 TOTAL ALLOWANCES			<u>3,510,000</u>	<u>3,510,000</u>	<u>3,655,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,460,000</u>	<u>3,460,000</u>	<u>3,505,000</u>
A01202 House Rent Allowance			360,000	360,000	420,000
A01203 Conveyance Allowance			320,000	320,000	370,000
A01207 Washing Allowance			36,000	36,000	36,000
A01208 Dress Allowance			36,000	36,000	36,000
A0120D Integrated Allowance			22,000	22,000	22,000
A01217 Medical Allowance			170,000	170,000	200,000
A0121T Adhoc Relief Allowance 2013			45,000	45,000	45,000
A01226 Computer Allowance			18,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			30,000	30,000	35,000

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083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
KT4029 Regional Information Office, Kohat					
A0124H Special Allowance-2021			270,000	270,000	270,000
A0124L Weather Allowance			3,000	3,000	3,000
A0124N Disparity Reduction Allowance 2022- 15%			400,000	400,000	400,000
A0124R Adhoc Relief Allowance 2022			400,000	400,000	400,000
A0124X Adhoc Relief Allowance 2023			1,350,000	1,350,000	1,250,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>50,000</u>	<u>50,000</u>	<u>150,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Medical Charges			50,000	50,000	50,000
A01278 Leave Salary					<u>100,000</u>
001 Leave Salary					100,000
A03 TOTAL OPERATING EXPENSES			<u>1,119,000</u>	<u>1,119,000</u>	<u>974,000</u>
A032 TOTAL COMMUNICATIONS			<u>70,000</u>	<u>70,000</u>	<u>75,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			60,000	60,000	65,000
A033 TOTAL UTILITIES			<u>540,000</u>	<u>540,000</u>	<u>550,000</u>
A03301 Gas			150,000	150,000	200,000
A03303 Electricity			<u>390,000</u>	<u>390,000</u>	<u>350,000</u>
001 Electricity			390,000	390,000	350,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>395,000</u>	<u>395,000</u>	<u>260,000</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 H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	150,000
A03808 Conveyance Charges			<u>15,000</u>	<u>15,000</u>	<u>10,000</u>
001 Conveyance Charges			15,000	15,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
KT4029 Regional Information Office, Kohat					
A039 TOTAL GENERAL			<u>114,000</u>	<u>114,000</u>	<u>89,000</u>
A03901 Stationery			<u>30,000</u>	<u>30,000</u>	<u>35,000</u>
001 Stationery			30,000	30,000	35,000
A03902 Printing and Publication			<u>20,000</u>	<u>20,000</u>	<u>10,000</u>
001 Printing and publication			20,000	20,000	10,000
A03905 Newspapers Periodicals and Books			20,000	20,000	10,000
A03906 Uniforms and Protective Clothing			4,000	4,000	4,000
A03970 Others			<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
001 Others			40,000	40,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>900,000</u>
A041 TOTAL PENSION					<u>900,000</u>
A04114 Superannuation Encashment of L.P.R					900,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>270,000</u>	<u>270,000</u>	<u>60,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>35,000</u>
A13001 Transport			<u>150,000</u>	<u>150,000</u>	<u>35,000</u>
001 Transport			150,000	150,000	35,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>15,000</u>
001 Machinery and Equipment			100,000	100,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
KT4029 Regional Information Office, Kohat					
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			20,000	20,000	10,000
Regional Information Office, Kohat			9,603,000	9,603,000	10,639,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
MD4010 Regional Information Office Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,630,000</u>	<u>7,630,000</u>	<u>7,982,000</u>
A011 TOTAL PAY	8	8	<u>4,158,000</u>	<u>4,158,000</u>	<u>4,190,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>2,580,000</u>	<u>2,580,000</u>	<u>2,550,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>2,580,000</u>	<u>2,580,000</u>	<u>2,550,000</u>
D038 Deputy Director (BPS-18) Information	1	1	1,212,000		1,450,000
A057 Assistant (BPS-16)	1	1	684,000		550,000
C082 Computer Operator (BPS-16)	1	1	684,000		550,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>1,578,000</u>	<u>1,578,000</u>	<u>1,640,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>1,560,000</u>	<u>1,560,000</u>	<u>1,610,000</u>
P160 Photographer-Cum-Camerama (BPS-14)	1	1	408,000		420,000
S035 Senior Clerk (BPS-14)	1	1	408,000		420,000
D112 Driver (BPS-06)	1	1	288,000		300,000
C057 Chowkidar (BPS-03)	1	1	228,000		235,000
N005 Naib Qasid (BPS-03)	1	1	228,000		235,000
A01152 Personal pay			18,000	18,000	30,000
A012 TOTAL ALLOWANCES			<u>3,472,000</u>	<u>3,472,000</u>	<u>3,792,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,422,000</u>	<u>3,422,000</u>	<u>3,642,000</u>
A01202 House Rent Allowance			370,000	370,000	365,000
A01203 Conveyance Allowance			310,000	310,000	320,000
A01207 Washing Allowance			19,000	19,000	36,000
A01208 Dress Allowance			19,000	19,000	36,000
A0120D Integrated Allowance			12,000	12,000	22,000
A01217 Medical Allowance			155,000	155,000	170,000
A0121T Adhoc Relief Allowance 2013			38,000	38,000	45,000
A01226 Computer Allowance			18,000	18,000	18,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
MD4010 Regional Information Office Malakand					
A0122C Adhoc Relief Allowance - 2015			26,000	26,000	35,000
A01233 Unattractive Area Allowance			<u>115,000</u>	<u>115,000</u>	<u>130,000</u>
001 Unattractive Area Allowance			115,000	115,000	130,000
A0124H Special Allowance-2021			315,000	315,000	315,000
A0124L Weather Allowance			10,000	10,000	10,000
A0124N Disparity Reduction Allowance 2022- 15%			370,000	370,000	400,000
A0124R Adhoc Relief Allowance 2022			370,000	370,000	400,000
A0124X Adhoc Relief Allowance 2023			1,275,000	1,275,000	1,340,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>50,000</u>	<u>50,000</u>	<u>150,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Medical Charges			50,000	50,000	50,000
A01278 Leave Salary					<u>100,000</u>
001 Leave Salary					100,000
A03 TOTAL OPERATING EXPENSES			<u>755,000</u>	<u>755,000</u>	<u>620,000</u>
A032 TOTAL COMMUNICATIONS			<u>67,000</u>	<u>67,000</u>	<u>75,000</u>
A03201 Postage and Telegraph			12,000	12,000	10,000
A03202 Telephone and Trunk Call			55,000	55,000	65,000
A033 TOTAL UTILITIES			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03303 Electricity			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Electricity			200,000	200,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>410,000</u>	<u>410,000</u>	<u>260,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
001 Travelling Allowance			200,000	200,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	150,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			10,000	10,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
MD4010 Regional Information Office Malakand					
A039 TOTAL GENERAL			<u>78,000</u>	<u>78,000</u>	<u>85,000</u>
A03901 Stationery			<u>25,000</u>	<u>25,000</u>	<u>35,000</u>
001 Stationery			25,000	25,000	35,000
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Printing and publication			10,000	10,000	10,000
A03905 Newspapers Periodicals and Books			8,000	8,000	10,000
A03970 Others			<u>35,000</u>	<u>35,000</u>	<u>30,000</u>
001 Others			35,000	35,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>367,000</u>	<u>367,000</u>	<u>900,000</u>
A041 TOTAL PENSION			<u>367,000</u>	<u>367,000</u>	<u>900,000</u>
A04114 Superannuation Encashment of L.P.R			367,000	367,000	900,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>62,000</u>	<u>62,000</u>	<u>60,000</u>
A130 TOTAL TRANSPORT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13001 Transport			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Transport			35,000	35,000	35,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Machinery and Equipment			15,000	15,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
MD4010 Regional Information Office Malakand					
A132 TOTAL FURNITURE AND FIXTURE			<u>12,000</u>	<u>12,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			12,000	12,000	10,000
Regional Information Office Malakand			9,414,000	9,414,000	10,162,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
MR4021 Regional Information Office, Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,315,000</u>	<u>8,315,000</u>	<u>8,252,000</u>
A011 TOTAL PAY	9	9	<u>4,920,000</u>	<u>4,920,000</u>	<u>4,650,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>3,036,000</u>	<u>3,036,000</u>	<u>2,850,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>3,036,000</u>	<u>3,036,000</u>	<u>2,850,000</u>
D038 Deputy Director (BPS-18) Information	1	1	1,572,000		1,750,000
A057 Assistant (BPS-16)	1	1	732,000		550,000
C082 Computer Operator (BPS-16)	1	1	732,000		550,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>1,884,000</u>	<u>1,884,000</u>	<u>1,800,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>1,884,000</u>	<u>1,884,000</u>	<u>1,800,000</u>
P160 Photographer-Cum-Camerama (BPS-14)	1	1	492,000		440,000
S035 Senior Clerk (BPS-14)	1	1	444,000		430,000
J013 Junior Clerk (BPS-11)	1	1	240,000		240,000
D112 Driver (BPS-06)	1	1	228,000		230,000
C057 Chowkidar (BPS-03)	1	1	240,000		230,000
N005 Naib Qasid (BPS-03)	1	1	240,000		230,000
A012 TOTAL ALLOWANCES			<u>3,395,000</u>	<u>3,395,000</u>	<u>3,602,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,345,000</u>	<u>3,345,000</u>	<u>3,452,000</u>
A01202 House Rent Allowance			340,000	340,000	420,000
A01203 Conveyance Allowance			310,000	310,000	310,000
A01207 Washing Allowance			35,000	35,000	36,000
A01208 Dress Allowance			35,000	35,000	36,000
A0120D Integrated Allowance			20,000	20,000	22,000
A01217 Medical Allowance			160,000	160,000	185,000
A0121T Adhoc Relief Allowance 2013			40,000	40,000	50,000
A01226 Computer Allowance			18,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			32,000	32,000	35,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
MR4021 Regional Information Office, Mardan					
A0124H Special Allowance-2021			245,000	245,000	290,000
A0124L Weather Allowance			10,000	10,000	10,000
A0124N Disparity Reduction Allowance 2022- 15%			390,000	390,000	400,000
A0124R Adhoc Relief Allowance 2022			390,000	390,000	390,000
A0124X Adhoc Relief Allowance 2023			1,320,000	1,320,000	1,250,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>50,000</u>	<u>50,000</u>	<u>150,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Medical Charges			50,000	50,000	50,000
A01278 Leave Salary					<u>100,000</u>
001 Leave Salary					100,000
A03 TOTAL OPERATING EXPENSES			<u>1,331,000</u>	<u>1,331,000</u>	<u>644,000</u>
A032 TOTAL COMMUNICATIONS			<u>85,000</u>	<u>85,000</u>	<u>75,000</u>
A03201 Postage and Telegraph			15,000	15,000	10,000
A03202 Telephone and Trunk Call			70,000	70,000	65,000
A033 TOTAL UTILITIES			<u>230,000</u>	<u>230,000</u>	<u>230,000</u>
A03303 Electricity			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
001 Electricity			180,000	180,000	180,000
A03305 POL fore Generator			50,000	50,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>925,000</u>	<u>925,000</u>	<u>260,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>500,000</u>	<u>100,000</u>
001 Travelling Allowance			500,000	500,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>400,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	400,000	150,000
A03808 Conveyance Charges			<u>25,000</u>	<u>25,000</u>	<u>10,000</u>
001 Conveyance Charges			25,000	25,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
MR4021 Regional Information Office, Mardan					
A039 TOTAL GENERAL			<u>91,000</u>	<u>91,000</u>	<u>79,000</u>
A03901 Stationery			<u>40,000</u>	<u>40,000</u>	<u>35,000</u>
001 Stationery			40,000	40,000	35,000
A03905 Newspapers Periodicals and Books			12,000	12,000	10,000
A03906 Uniforms and Protective Clothing			4,000	4,000	4,000
A03970 Others			<u>35,000</u>	<u>35,000</u>	<u>30,000</u>
001 Others			35,000	35,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>900,000</u>
A041 TOTAL PENSION					<u>900,000</u>
A04114 Superannuation Encashment of L.P.R					900,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>130,000</u>	<u>130,000</u>	<u>60,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>35,000</u>
A13001 Transport			<u>50,000</u>	<u>50,000</u>	<u>35,000</u>
001 Transport			50,000	50,000	35,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>15,000</u>
001 Machinery and Equipment			40,000	40,000	15,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
MR4021 Regional Information Office, Mardan					
A13201 Furniture and Fixture			40,000	40,000	10,000
Regional Information Office, Mardan			9,776,000	9,776,000	10,456,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
083	BROADCASTING AND PUBLISHING						
0831	BROADCASTING AND PUBLISHING						
083104	PUBLIC RELATIONS						
PR4075	Directorate General. information & Public Relations Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>156,064,000</u>	<u>156,064,000</u>	<u>156,355,000</u>
A011	TOTAL PAY				<u>86,161,000</u>	<u>86,161,000</u>	<u>84,550,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>62,826,000</u>	<u>62,826,000</u>	<u>61,350,000</u>
A01101	Total Basic Pay Of Officer				<u>62,676,000</u>	<u>62,676,000</u>	<u>61,000,000</u>
D068	Director General	(BPS-20)	1	1	1,896,000		2,100,000
D870	Director Information	(BPS-19)	2	2	2,940,000		2,900,000
P465	Press Registrar	(BPS-19)	1	1	1,140,000		1,150,000
D038	Deputy Director Information	(BPS-18)	6	6	7,140,000		7,050,000
D401	Deputy Director - IT	(BPS-18)	1	1	888,000		860,000
A021	Administrative Officer	(BPS-17)	1	1	912,000		880,000
A135	Assistant Registrar	(BPS-17)	1	1	912,000		880,000
A362	Assistant Director/Information Officer	(BPS-17)	20	20	17,328,000		16,400,000
A513	Assistant Director (IT)	(BPS-17)	1	1	648,000		620,000
B050	Budget & Accounts Officer	(BPS-17)	1	1	648,000		620,000
F042	Film Production Officer	(BPS-17)	1	1	576,000		550,000
P035	Pictorial Publicity Officer	(BPS-17)	1	1	888,000		880,000
S166	Superintendent	(BPS-17)	4	4	3,780,000		3,700,000
A057	Assistant	(BPS-16)	14	14	9,228,000		9,100,000
A109	Assistant Information Officer	(BPS-16)	8	8	4,308,000		4,200,000
A470	Assistant Network Administrator	(BPS-16)	1	1	612,000		590,000
A539	Assistant Web Administrator	(BPS-16)	1	1	612,000		590,000
C082	Computer Operator	(BPS-16)	9	9	3,972,000		3,850,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	888,000		850,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
083	BROADCASTING AND PUBLISHING						
0831	BROADCASTING AND PUBLISHING						
083104	PUBLIC RELATIONS						
PR4075	Directorate General. information & Public Relations Peshawar						
S597	Senior Photographer	(BPS-16)	4	4	2,832,000		2,730,000
S598	Senior Camraman	(BPS-16)	1	1	528,000		500,000
A01102	Personal pay				150,000	150,000	350,000
A011-2	TOTAL PAY OF OTHER STAFF		80	80	23,335,000	23,335,000	23,200,000
A01151	Total Basic Pay Other Staff		80	80	23,220,000	23,220,000	23,050,000
N038	N.L. Editor	(BPS-15)	2	2	684,000		680,000
C004	Cameraman	(BPS-14)	1	1	372,000		370,000
F141	Female Photographer	(BPS-14)	1	1	372,000		370,000
J024	Junior Scale Stenographer	(BPS-14)	7	7	2,544,000		2,520,000
P027	Photographer	(BPS-14)	2	2	1,068,000		1,050,000
P160	Photographer-Cum-Camerama	(BPS-14)	7	7	2,604,000		2,560,000
S035	Senior Clerk	(BPS-14)	5	5	2,256,000		2,220,000
A052	Article Writer	(BPS-12)	2	2	828,000		820,000
J013	Junior Clerk	(BPS-11)	8	8	1,896,000		1,910,000
T019	Telephone Operator	(BPS-08)	2	2	840,000		800,000
T040	Translators	(BPS-08)	3	3	612,000		630,000
D011	Dark Room Attendant	(BPS-06)	1	1	240,000		240,000
D112	Driver	(BPS-06)	11	11	2,472,000		2,500,000
L040	Lightman	(BPS-05)	1	1	348,000		340,000
D006	Daftari	(BPS-04)	2	2	528,000		520,000
C003	Camera Cooli	(BPS-03)	1	1	264,000		250,000
C057	Chowkidar	(BPS-03)	3	3	804,000		800,000
C065	Cleaner	(BPS-03)	5	5	1,080,000		1,080,000
D010	Dak Runner	(BPS-03)	2	2	420,000		420,000
M010	Mali	(BPS-03)	1	1	216,000		210,000
N005	Naib Qasid	(BPS-03)	11	11	2,304,000		2,300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
083	BROADCASTING AND PUBLISHING						
0831	BROADCASTING AND PUBLISHING						
083104	PUBLIC RELATIONS						
PR4075	Directorate General. information & Public Relations Peshawar						
S162	Sweeper	(BPS-03)	2	2	468,000		460,000
A01152	Personal pay				115,000	115,000	150,000
A012	TOTAL ALLOWANCES				69,903,000	69,903,000	71,805,000
A012-1	TOTAL REGULAR ALLOWANCES				69,703,000	69,703,000	71,205,000
A01201	Senior Post Allowance						20,000
A01202	House Rent Allowance				12,500,000	12,500,000	12,500,000
A01203	Conveyance Allowance				5,850,000	5,850,000	6,000,000
A01207	Washing Allowance				416,000	416,000	480,000
A01208	Dress Allowance				416,000	416,000	480,000
A0120D	Integrated Allowance				250,000	250,000	288,000
A0120E	Housing Subsidy Allowance				725,000	725,000	725,000
A01217	Medical Allowance				2,810,000	2,810,000	3,080,000
A0121T	Adhoc Relief Allowance 2013				610,000	610,000	650,000
A01224	Entertainment Allowance				14,000	14,000	18,000
A01226	Computer Allowance				180,000	180,000	162,000
A0122C	Adhoc Relief Allowance - 2015				425,000	425,000	400,000
A0122M	Adhoc Relief Allowance 2016						1,000
A0122N	Special Conveyance Allowance to Disbalded Employees				192,000	192,000	216,000
A0122Y	Ad-hoc Relief Allowance 2017						1,000
A01236	Deputation Allowance						36,000
A0123G	Ad-hoc Relief Allowance-2018						1,000
A0123P	Ad-hoc Relief Allowance 2019						1,000
A0124F	Adhoc Relief Allowance-2021						1,000
A0124G	IT Professional Allowance				825,000	825,000	825,000
A0124H	Special Allowance-2021				5,630,000	5,630,000	5,600,000
A0124L	Weather Allowance				130,000	130,000	130,000
A0124N	Disparity Reduction Allowance 2022- 15%				6,950,000	6,950,000	7,500,000
A0124R	Adhoc Relief Allowance 2022				7,180,000	7,180,000	7,500,000
A0124X	Adhoc Relief Allowance 2023				24,500,000	24,500,000	24,500,000
A01270	Other				100,000	100,000	90,000
001	Others				100,000	100,000	90,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
PR4075 Directorate General. information & Public Relations Peshawar					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200,000</u>	<u>200,000</u>	<u>600,000</u>
A01274 Medical Charges			<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
001 Medical Charges			200,000	200,000	300,000
A01278 Leave Salary					<u>300,000</u>
001 Leave Salary					300,000
A03 TOTAL OPERATING EXPENSES			<u>10,916,000</u>	<u>10,916,000</u>	<u>7,483,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,755,000</u>	<u>1,755,000</u>	<u>1,492,000</u>
A03201 Postage and Telegraph			155,000	155,000	90,000
A03202 Telephone and Trunk Call			1,600,000	1,600,000	1,400,000
A03204 Electronic Communication					<u>1,000</u>
001 Electronic Communication					1,000
A03205 Courier and pilot service					1,000
A033 TOTAL UTILITIES					<u>300,000</u>
A03301 Gas					200,000
A03303 Electricity					<u>100,000</u>
001 Electricity					100,000
A036 TOTAL MOTOR VEHICLES			<u>100,000</u>	<u>100,000</u>	<u>30,000</u>
A03603 Registration			100,000	100,000	30,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>6,200,000</u>	<u>6,200,000</u>	<u>3,411,000</u>
A03805 Travelling Allowance			<u>2,200,000</u>	<u>2,200,000</u>	<u>800,000</u>
001 Travelling Allowance			2,200,000	2,200,000	800,000
A03806 Transportation of Goods					<u>1,000</u>
001 Transportation of Goods					1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>4,000,000</u>	<u>4,000,000</u>	<u>2,600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			4,000,000	4,000,000	2,600,000
A03808 Conveyance Charges					<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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
PR4075 Directorate General. information & Public Relations Peshawar					
001 Conveyance Charges					10,000
A039 TOTAL GENERAL			<u>2,861,000</u>	<u>2,861,000</u>	<u>2,250,000</u>
A03901 Stationery			<u>1,375,000</u>	<u>1,375,000</u>	<u>800,000</u>
001 Stationery			1,375,000	1,375,000	800,000
A03902 Printing and Publication			<u>355,000</u>	<u>355,000</u>	<u>250,000</u>
001 Printing and publication			355,000	355,000	250,000
A03903 Conference/Seminars/Workshops/ Symposia					1,000
A03905 Newspapers Periodicals and Books			700,000	700,000	500,000
A03906 Uniforms and Protective Clothing			44,000	44,000	44,000
A03907 Advertising & Publicity			<u>167,000</u>	<u>167,000</u>	<u>500,000</u>
001 Advertising and Publicity			167,000	167,000	500,000
A03909 Tax refunds					1,000
A03917 Law Charges					1,000
A03919 Payments to Other for Service Rendered					<u>1,000</u>
001 Payments to Others for Service Rendered					1,000
A03936 Foreign/Inland Training Course Fee					1,000
A03942 Cost of Other Stores					<u>1,000</u>
001 Cost of other Stores					1,000
A03970 Others			<u>220,000</u>	<u>220,000</u>	<u>150,000</u>
001 Others			220,000	220,000	150,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>7,530,000</u>	<u>7,530,000</u>	<u>3,501,000</u>
A041 TOTAL PENSION			<u>7,530,000</u>	<u>7,530,000</u>	<u>3,501,000</u>
A04106 Reimbursement of medical charges to pensioners					1,000
A04114 Superannuation Encashment of L.P.R			7,530,000	7,530,000	3,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>38,000,000</u>	<u>38,000,000</u>	<u>8,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>38,000,000</u>	<u>38,000,000</u>	<u>8,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
PR4075 Directorate General. information & Public Relations Peshawar					
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,500,000
A05243 Grant for Press club			<u>38,000,000</u>	<u>38,000,000</u>	<u>6,000,000</u>
001 GIA for Peshawar Press Club			38,000,000	38,000,000	6,000,000
A05270 To Others					<u>500,000</u>
001 To Others					500,000
A06 TOTAL TRANSFERS			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A06301 Entertainments & Gifts			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Entertainment & Gifts			150,000	150,000	150,000
A09 TOTAL PHYSICAL ASSETS					<u>6,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>3,000</u>
A09201 Hardware					<u>1,000</u>
001 Hardware					1,000
A09202 Software					<u>1,000</u>
001 Software					1,000
A09203 I.T. Equipment					<u>1,000</u>
003 I.T. Equipment					1,000
A095 TOTAL PURCHASE OF TRANSPORT					<u>1,000</u>
A09501 Transport					<u>1,000</u>
001 Transport					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
PR4075 Directorate General. information & Public Relations Peshawar					
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>2,450,000</u>	<u>2,450,000</u>	<u>627,000</u>
A130 TOTAL TRANSPORT			<u>1,100,000</u>	<u>1,100,000</u>	<u>350,000</u>
A13001 Transport			<u>1,100,000</u>	<u>1,100,000</u>	<u>350,000</u>
001 Transport			1,100,000	1,100,000	350,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>300,000</u>	<u>300,000</u>	<u>200,000</u>
A13101 Machinery and Equipment			<u>300,000</u>	<u>300,000</u>	<u>200,000</u>
001 Machinery and Equipment			300,000	300,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>35,000</u>
A13201 Furniture and Fixture			50,000	50,000	35,000
A137 TOTAL COMPUTER EQUIPMENT			<u>1,000,000</u>	<u>1,000,000</u>	<u>42,000</u>
A13701 Hardware			1,000,000	1,000,000	40,000
A13702 Software					1,000
A13703 I.T. Equipment					1,000
Directorate General. information & Public Relations Peshawar			215,110,000	215,110,000	176,122,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
PR4909 Public Relations					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,520,000</u>	<u>7,520,000</u>	<u>7,903,000</u>
A011 TOTAL PAY	7	7	<u>4,068,000</u>	<u>4,068,000</u>	<u>4,140,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>2,988,000</u>	<u>2,988,000</u>	<u>2,920,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>2,988,000</u>	<u>2,988,000</u>	<u>2,920,000</u>
P114 Public Relation Officer (BPS-18)	1	1	1,044,000		1,350,000
A057 Assistant (BPS-16)	1	1	972,000		950,000
S061 Senior Scale Stenographer (BPS-16)	1	1	972,000		620,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>1,080,000</u>	<u>1,080,000</u>	<u>1,220,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>1,080,000</u>	<u>1,080,000</u>	<u>1,220,000</u>
S035 Senior Clerk (BPS-14)	1	1	372,000		430,000
D006 Daftari (BPS-04)	1	1	276,000		290,000
N005 Naib Qasid (BPS-03)	2	2	432,000		500,000
A012 TOTAL ALLOWANCES			<u>3,452,000</u>	<u>3,452,000</u>	<u>3,763,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,402,000</u>	<u>3,402,000</u>	<u>3,613,000</u>
A01202 House Rent Allowance			350,000	350,000	390,000
A01203 Conveyance Allowance			260,000	260,000	280,000
A01207 Washing Allowance			24,000	24,000	24,000
A01208 Dress Allowance			24,000	24,000	24,000
A0120D Integrated Allowance			15,000	15,000	15,000
A0120E Housing Subsidy Allowance			335,000	335,000	335,000
A01217 Medical Allowance			120,000	120,000	135,000
A0121T Adhoc Relief Allowance 2013			43,000	43,000	45,000
A0122C Adhoc Relief Allowance - 2015			29,000	29,000	35,000
A0124H Special Allowance-2021			200,000	200,000	220,000
A0124L Weather Allowance			7,000	7,000	10,000
A0124N Disparity Reduction Allowance 2022- 15%			365,000	365,000	380,000
A0124R Adhoc Relief Allowance 2022			365,000	365,000	400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
PR4909 Public Relations					
A0124X Adhoc Relief Allowance 2023			1,265,000	1,265,000	1,320,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>50,000</u>	<u>50,000</u>	<u>150,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Medical Charges			50,000	50,000	50,000
A01278 Leave Salary					<u>100,000</u>
001 Leave Salary					100,000
A03 TOTAL OPERATING EXPENSES			<u>540,000</u>	<u>540,000</u>	<u>410,000</u>
A032 TOTAL COMMUNICATIONS			<u>65,000</u>	<u>65,000</u>	<u>75,000</u>
A03201 Postage and Telegraph					10,000
A03202 Telephone and Trunk Call			65,000	65,000	65,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>350,000</u>	<u>350,000</u>	<u>250,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	100,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>250,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	250,000	150,000
A039 TOTAL GENERAL			<u>125,000</u>	<u>125,000</u>	<u>85,000</u>
A03901 Stationery			<u>30,000</u>	<u>30,000</u>	<u>35,000</u>
001 Stationery			30,000	30,000	35,000
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			50,000	50,000	10,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>900,000</u>
A041 TOTAL PENSION					<u>900,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
PR4909 Public Relations					
A04114 Superannuation Encashment of L.P.R					900,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>90,000</u>	<u>90,000</u>	<u>60,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>35,000</u>
A13001 Transport			<u>50,000</u>	<u>50,000</u>	<u>35,000</u>
001 Transport			50,000	50,000	35,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
001 Machinery and Equipment			20,000	20,000	15,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			20,000	20,000	10,000
Public Relations			8,150,000	8,150,000	9,873,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
PR4683 Provincial Regional Information Office Frontier House Islamabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,639,000</u>	<u>5,639,000</u>	<u>5,817,000</u>
A011 TOTAL PAY	7	7	<u>3,408,000</u>	<u>3,408,000</u>	<u>3,250,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>2,088,000</u>	<u>2,088,000</u>	<u>2,000,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>2,088,000</u>	<u>2,088,000</u>	<u>2,000,000</u>
D038 Deputy Director (BPS-18) Information	1	1	1,008,000		1,050,000
A057 Assistant (BPS-16)	1	1	540,000		500,000
C082 Computer Operator (BPS-16)	1	1	540,000		450,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>1,320,000</u>	<u>1,320,000</u>	<u>1,250,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>1,320,000</u>	<u>1,320,000</u>	<u>1,250,000</u>
P160 Photographer-Cum-Camerama (BPS-14)	1	1	420,000		400,000
D112 Driver (BPS-06)	1	1	372,000		350,000
C057 Chowkidar (BPS-03)	1	1	252,000		240,000
S162 Sweeper (BPS-03)	1	1	276,000		260,000
A012 TOTAL ALLOWANCES			<u>2,231,000</u>	<u>2,231,000</u>	<u>2,567,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,181,000</u>	<u>2,181,000</u>	<u>2,417,000</u>
A01202 House Rent Allowance			500,000	500,000	490,000
A01203 Conveyance Allowance			270,000	270,000	240,000
A01207 Washing Allowance			24,000	24,000	36,000
A01208 Dress Allowance			24,000	24,000	36,000
A0120D Integrated Allowance			15,000	15,000	22,000
A01217 Medical Allowance			100,000	100,000	120,000
A0121T Adhoc Relief Allowance 2013					15,000
A01226 Computer Allowance			18,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015					10,000
A0124H Special Allowance-2021			170,000	170,000	170,000
A0124L Weather Allowance			20,000	20,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
PR4683 Provincial Regional Information Office Frontier House Islamabad					
A0124N Disparity Reduction Allowance 2022- 15%			195,000	195,000	200,000
A0124R Adhoc Relief Allowance 2022			195,000	195,000	200,000
A0124X Adhoc Relief Allowance 2023			650,000	650,000	850,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>50,000</u>	<u>50,000</u>	<u>150,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Medical Charges			50,000	50,000	50,000
A01278 Leave Salary					<u>100,000</u>
001 Leave Salary					100,000
A03 TOTAL OPERATING EXPENSES			<u>434,000</u>	<u>434,000</u>	<u>439,000</u>
A032 TOTAL COMMUNICATIONS			<u>110,000</u>	<u>110,000</u>	<u>90,000</u>
A03201 Postage and Telegraph			20,000	20,000	10,000
A03202 Telephone and Trunk Call			90,000	90,000	80,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>217,000</u>	<u>217,000</u>	<u>260,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001 Travelling Allowance			50,000	50,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>160,000</u>	<u>160,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			160,000	160,000	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>107,000</u>	<u>107,000</u>	<u>89,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>35,000</u>
001 Stationery			50,000	50,000	35,000
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Printing and publication			10,000	10,000	10,000
A03905 Newspapers Periodicals and Books			8,000	8,000	10,000
A03906 Uniforms and Protective Clothing			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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
PR4683 Provincial Regional Information Office Frontier House Islamabad					
A03970 Others			<u>35,000</u>	<u>35,000</u>	<u>30,000</u>
001 Others			35,000	35,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>900,000</u>
A041 TOTAL PENSION					<u>900,000</u>
A04114 Superannuation Encashment of L.P.R					900,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>100,000</u>	<u>60,000</u>
A130 TOTAL TRANSPORT			<u>40,000</u>	<u>40,000</u>	<u>35,000</u>
A13001 Transport			<u>40,000</u>	<u>40,000</u>	<u>35,000</u>
001 Transport			40,000	40,000	35,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>15,000</u>
001 Machinery and Equipment			30,000	30,000	15,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			30,000	30,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
PR4683 Provincial Regional Information Office Frontier House Islamabad					
Provincial Regional Information Office Frontier House Islamabad			6,173,000	6,173,000	7,816,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
SW4033 Regional Information Office, Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,379,000</u>	<u>7,379,000</u>	<u>7,483,000</u>
A011 TOTAL PAY	10	10	<u>4,152,000</u>	<u>4,152,000</u>	<u>4,150,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>2,040,000</u>	<u>2,040,000</u>	<u>2,050,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>2,040,000</u>	<u>2,040,000</u>	<u>2,050,000</u>
D038 Deputy Director (BPS-18) Information	1	1	888,000		1,350,000
A057 Assistant (BPS-16)	1	1	576,000		350,000
C082 Computer Operator (BPS-16)	1	1	576,000		350,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>2,112,000</u>	<u>2,112,000</u>	<u>2,100,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>2,112,000</u>	<u>2,112,000</u>	<u>2,100,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	336,000		320,000
P160 Photographer-Cum-Camerama (BPS-14)	1	1	396,000		400,000
S035 Senior Clerk (BPS-14)	1	1	336,000		330,000
J013 Junior Clerk (BPS-11)	1	1	324,000		320,000
D112 Driver (BPS-06)	1	1	288,000		290,000
C057 Chowkidar (BPS-03)	1	1	216,000		220,000
N005 Naib Qasid (BPS-03)	1	1	216,000		220,000
A012 TOTAL ALLOWANCES			<u>3,227,000</u>	<u>3,227,000</u>	<u>3,333,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,177,000</u>	<u>3,177,000</u>	<u>3,183,000</u>
A01202 House Rent Allowance			300,000	300,000	320,000
A01203 Conveyance Allowance			325,000	325,000	310,000
A01207 Washing Allowance			36,000	36,000	36,000
A01208 Dress Allowance			36,000	36,000	36,000
A0120D Integrated Allowance			22,000	22,000	22,000
A01217 Medical Allowance			150,000	150,000	180,000
A0121T Adhoc Relief Allowance 2013			27,000	27,000	30,000
A01226 Computer Allowance			18,000	18,000	18,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
SW4033 Regional Information Office, Swat					
A0122C Adhoc Relief Allowance - 2015			19,000	19,000	25,000
A01233 Unattractive Area Allowance			<u>125,000</u>	<u>125,000</u>	<u>130,000</u>
001 Unattractive Area Allowance			125,000	125,000	130,000
A0124H Special Allowance-2021			245,000	245,000	250,000
A0124L Weather Allowance			74,000	74,000	66,000
A0124N Disparity Reduction Allowance 2022- 15%			330,000	330,000	320,000
A0124R Adhoc Relief Allowance 2022			330,000	330,000	320,000
A0124X Adhoc Relief Allowance 2023			1,140,000	1,140,000	1,120,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>50,000</u>	<u>50,000</u>	<u>150,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Medical Charges			50,000	50,000	50,000
A01278 Leave Salary					<u>100,000</u>
001 Leave Salary					100,000
A03 TOTAL OPERATING EXPENSES			<u>720,000</u>	<u>720,000</u>	<u>725,000</u>
A032 TOTAL COMMUNICATIONS			<u>105,000</u>	<u>105,000</u>	<u>90,000</u>
A03201 Postage and Telegraph			15,000	15,000	10,000
A03202 Telephone and Trunk Call			90,000	90,000	80,000
A033 TOTAL UTILITIES			<u>285,000</u>	<u>285,000</u>	<u>290,000</u>
A03303 Electricity			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Electricity			250,000	250,000	250,000
A03305 POL fore Generator			35,000	35,000	40,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>260,000</u>	<u>260,000</u>	<u>260,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
001 Travelling Allowance			150,000	150,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000	150,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
SW4033 Regional Information Office, Swat					
001 Conveyance Charges			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>70,000</u>	<u>70,000</u>	<u>85,000</u>
A03901 Stationery			<u>30,000</u>	<u>30,000</u>	<u>35,000</u>
001 Stationery			30,000	30,000	35,000
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Printing and publication			10,000	10,000	10,000
A03905 Newspapers Periodicals and Books			10,000	10,000	10,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
001 Others			20,000	20,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>900,000</u>
A041 TOTAL PENSION					<u>900,000</u>
A04114 Superannuation Encashment of L.P.R					900,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>55,000</u>	<u>55,000</u>	<u>60,000</u>
A130 TOTAL TRANSPORT			<u>30,000</u>	<u>30,000</u>	<u>35,000</u>
A13001 Transport			<u>30,000</u>	<u>30,000</u>	<u>35,000</u>
001 Transport			30,000	30,000	35,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001 Machinery and Equipment			10,000	10,000	15,000

**NC21038 (031)
INFORMATION & PUBLIC RELATIONS**

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
SW4033 Regional Information Office, Swat					
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			15,000	15,000	10,000
Regional Information Office, Swat			8,154,000	8,154,000	9,768,000

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

086101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
086 ADMIN.OF INFO.,RECREATION & CULTURE					
0861 ADMIN.OF INFO.,RECREATION & CULTURE					
086101 ADMINISTRATION					
PR5849 Lump Sum Allocation					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>13,777,000</u>
A012 TOTAL ALLOWANCES					<u>13,777,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>13,777,000</u>
A01270 Other					<u>13,777,000</u>
086 L.S. for Pay increase					13,777,000
A03 TOTAL OPERATING EXPENSES			<u>70,000,000</u>	<u>70,000,000</u>	<u>120,000,000</u>
A039 TOTAL GENERAL			<u>70,000,000</u>	<u>70,000,000</u>	<u>120,000,000</u>
A03970 Others			<u>70,000,000</u>	<u>70,000,000</u>	<u>120,000,000</u>
037 L.S. at the disposal of F.D.			70,000,000	70,000,000	120,000,000
Lump Sum Allocation			70,000,000	70,000,000	133,777,000

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

086101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025

Rs

Rs

Rs

08 RECREATIONAL, CULTURE AND RELIGION
086 ADMIN.OF INFO.,RECREATION & CULTURE
0861 ADMIN.OF INFO.,RECREATION & CULTURE
086101 ADMINISTRATION

PR4893 INFORMATION SECRETARIAT

A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>59,045,000</u>	<u>59,045,000</u>	<u>62,514,000</u>
A011	TOTAL PAY		47	47	<u>22,128,000</u>	<u>22,128,000</u>	<u>22,601,000</u>
A011-1	TOTAL PAY OF OFFICERS		20	20	<u>15,420,000</u>	<u>15,420,000</u>	<u>15,800,000</u>
A01101	Total Basic Pay Of Officer		20	20	<u>15,324,000</u>	<u>15,324,000</u>	<u>15,700,000</u>
S014	Secretary	(BPS-20)	1	1	1,944,000		2,150,000
A018	Additional Secretary	(BPS-19)	1	1	1,260,000		1,480,000
D052	Deputy Secretary	(BPS-18)	1	1	1,128,000		1,300,000
S058	Senior Planning Officer	(BPS-18)	1	1	744,000		750,000
A007	Accounts Officer	(BPS-17)	1	1	840,000		850,000
P038	Planning Officer	(BPS-17)	2	2	1,176,000		1,140,000
P075	Private Secretary	(BPS-17)	1	1	624,000		610,000
S022	Section Officer	(BPS-17)	2	2	1,836,000		1,770,000
S166	Superintendent	(BPS-17)	2	2	1,632,000		1,600,000
A057	Assistant	(BPS-16)	3	3	1,308,000		1,280,000
C082	Computer Operator	(BPS-16)	2	2	972,000		960,000
P021	Personal Assistant	(BPS-16)	2	2	1,308,000		1,270,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	552,000		540,000
A01102	Personal pay				23,000	23,000	20,000
A01103	Special Pay				40,000	40,000	40,000
A01105	Qualification Pay				33,000	33,000	40,000
A011-2	TOTAL PAY OF OTHER STAFF		27	27	<u>6,708,000</u>	<u>6,708,000</u>	<u>6,801,000</u>
A01151	Total Basic Pay Other Staff		27	27	<u>6,708,000</u>	<u>6,708,000</u>	<u>6,800,000</u>
J024	Junior Scale Stenographer	(BPS-14)	4	4	1,188,000		1,200,000
S035	Senior Clerk	(BPS-14)	1	1	420,000		420,000
J013	Junior Clerk	(BPS-11)	5	5	1,416,000		1,410,000
D482	Driver cum Supervisor	(BPS-08)	1	1	348,000		340,000

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

086101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025

08 RECREATIONAL, CULTURE AND RELIGION
086 ADMIN.OF INFO.,RECREATION & CULTURE
0861 ADMIN.OF INFO.,RECREATION & CULTURE
086101 ADMINISTRATION

PR4893 INFORMATION SECRETARIAT

					Rs	Rs	Rs
S396	Senior Driver	(BPS-07)	2	2	600,000		580,000
D112	Driver	(BPS-06)	1	1	228,000		230,000
D006	Daftari	(BPS-04)	3	3	528,000		640,000
Q004	Qasid	(BPS-04)	1	1	228,000		230,000
C057	Chowkidar	(BPS-03)	1	1	228,000		230,000
N005	Naib Qasid	(BPS-03)	7	7	1,296,000		1,290,000
S162	Sweeper	(BPS-03)	1	1	228,000		230,000

A01152 Personal pay 1,000

A012 TOTAL ALLOWANCES 36,917,000 36,917,000 39,913,000

A012-1 TOTAL REGULAR ALLOWANCES 36,707,000 36,707,000 39,353,000

A01201	Senior Post Allowance				17,000	17,000	20,000
A01202	House Rent Allowance				2,670,000	2,670,000	3,200,000
A01203	Conveyance Allowance				1,280,000	1,280,000	1,450,000
A01207	Washing Allowance				170,000	170,000	168,000
A01208	Dress Allowance				170,000	170,000	168,000
A0120D	Integrated Allowance				105,000	105,000	101,000
A0120E	Housing Subsidy Allowance				780,000	780,000	744,000
A0120N	Special allowances @ 30% of basic pay for Secretar						1,000
A01217	Medical Allowance				730,000	730,000	842,000
A0121Q	Audit and Accounts Allowance				155,000	155,000	180,000
A0121T	Adhoc Relief Allowance 2013				160,000	160,000	180,000
A01224	Entertainment Allowance				12,000	12,000	12,000
A01226	Computer Allowance				18,000	18,000	4,000
A01228	Orderly Allowance				300,000	300,000	300,000
A0122C	Adhoc Relief Allowance - 2015				110,000	110,000	120,000
A0122M	Adhoc Releif Allowance 2016						1,000
A0122N	Special Conveyance Allowance to Disbaled Employees						1,000
A0122Y	Ad-hoc Relief Allowance 2017						1,000
A01236	Deputation Allowance				150,000	150,000	144,000
A01238	Charge allowance				36,000	36,000	36,000
A01239	Special allowance				125,000	125,000	120,000

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

086101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025

08 RECREATIONAL, CULTURE AND RELIGION
086 ADMIN.OF INFO.,RECREATION & CULTURE
0861 ADMIN.OF INFO.,RECREATION & CULTURE
086101 ADMINISTRATION

PR4893 INFORMATION SECRETARIAT

		Rs	Rs	Rs
001	Special Allowance	125,000	125,000	120,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	6,500,000	6,500,000	6,600,000
A0123G	Ad-hoc Relief Allowance-2018			1,000
A0123P	Ad-hoc Relief Allowance 2019			1,000
A0123U	Planning Performance Allowance	950,000	950,000	1,500,000
A0123V	Secretariat Performance Allowance	13,600,000	13,600,000	14,000,000
A01241	Utility allowance for electricity	240,000	240,000	240,000
A0124F	Adhoc Relief Allowance-2021			1,000
A0124H	Special Allowance-2021	520,000	520,000	550,000
A0124L	Weather Allowance	45,000	45,000	46,000
A0124N	Disparity Reduction Allowance 2022- 15%	3,000	3,000	1,000
A0124R	Adhoc Relief Allowance 2022	1,800,000	1,800,000	1,850,000
A0124X	Adhoc Relief Allowance 2023	6,010,000	6,010,000	6,700,000
A01250	Incentive Allowance	<u>16,000</u>	<u>16,000</u>	<u>10,000</u>
001	Incentive Allowance	16,000	16,000	10,000
A01270	Other	<u>35,000</u>	<u>35,000</u>	<u>60,000</u>
001	Others	35,000	35,000	60,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>210,000</u>	<u>210,000</u>	<u>560,000</u>
A01271	Overtime Allowance	60,000	60,000	60,000
A01274	Medical Charges	<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Medical Charges	150,000	150,000	200,000
A01278	Leave Salary			<u>300,000</u>
001	Leave Salary			300,000
A03	TOTAL OPERATING EXPENSES	<u>50,869,000</u>	<u>50,869,000</u>	<u>45,614,000</u>
A032	TOTAL COMMUNICATIONS	<u>940,000</u>	<u>940,000</u>	<u>930,000</u>
A03201	Postage and Telegraph	40,000	40,000	30,000
A03202	Telephone and Trunk Call	900,000	900,000	900,000
A033	TOTAL UTILITIES	<u>43,200,000</u>	<u>43,200,000</u>	<u>40,150,000</u>
A03301	Gas			150,000
A03303	Electricity	<u>43,200,000</u>	<u>43,200,000</u>	<u>40,000,000</u>

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

086101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
086 ADMIN.OF INFO.,RECREATION & CULTURE					
0861 ADMIN.OF INFO.,RECREATION & CULTURE					
086101 ADMINISTRATION					
 PR4893 INFORMATION SECRETARIAT					
001 Electricity			43,200,000	43,200,000	40,000,000
A036 TOTAL MOTOR VEHICLES			<u>80,000</u>	<u>80,000</u>	<u>30,000</u>
A03603 Registration			80,000	80,000	30,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,020,000</u>	<u>5,020,000</u>	<u>3,411,000</u>
A03805 Travelling Allowance			<u>1,000,000</u>	<u>1,000,000</u>	<u>600,000</u>
001 Travelling Allowance			1,000,000	1,000,000	600,000
A03806 Transportation of Goods					<u>1,000</u>
001 Transportation of Goods					1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>4,000,000</u>	<u>4,000,000</u>	<u>2,800,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			4,000,000	4,000,000	2,800,000
A03808 Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>10,000</u>
001 Conveyance Charges			20,000	20,000	10,000
A039 TOTAL GENERAL			<u>1,629,000</u>	<u>1,629,000</u>	<u>1,093,000</u>
A03901 Stationery			<u>800,000</u>	<u>800,000</u>	<u>500,000</u>
001 Stationery			800,000	800,000	500,000
A03902 Printing and Publication			<u>150,000</u>	<u>150,000</u>	<u>120,000</u>
001 Printing and publication			150,000	150,000	120,000
A03903 Conference/Seminars/Workshops/ Symposia					1,000
A03905 Newspapers Periodicals and Books			20,000	20,000	50,000
A03906 Uniforms and Protective Clothing			25,000	25,000	20,000
A03907 Advertising & Publicity			<u>34,000</u>	<u>34,000</u>	<u>50,000</u>
001 Advertising and Publicity			34,000	34,000	50,000
A03919 Payments to Other for Service Rendered					<u>1,000</u>
001 Payments to Others for Service Rendered					1,000
A03936 Foreign/Inland Training Course Fee					1,000
A03970 Others			<u>600,000</u>	<u>600,000</u>	<u>350,000</u>
001 Others			600,000	600,000	350,000

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

086101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
086 ADMIN.OF INFO.,RECREATION & CULTURE					
0861 ADMIN.OF INFO.,RECREATION & CULTURE					
086101 ADMINISTRATION					
PR4893 INFORMATION SECRETARIAT					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,380,000</u>	<u>1,380,000</u>	<u>2,000,000</u>
A041 TOTAL PENSION			<u>1,380,000</u>	<u>1,380,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,380,000	1,380,000	2,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,500,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,500,000
A06 TOTAL TRANSFERS			<u>660,000</u>	<u>660,000</u>	<u>270,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>660,000</u>	<u>660,000</u>	<u>270,000</u>
A06301 Entertainments & Gifts			<u>660,000</u>	<u>660,000</u>	<u>270,000</u>
001 Entertainment & Gifts			660,000	660,000	270,000
A09 TOTAL PHYSICAL ASSETS					<u>6,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>3,000</u>
A09201 Hardware					<u>1,000</u>
001 Hardware					1,000
A09202 Software					<u>1,000</u>
001 Software					1,000
A09203 I.T. Equipment					<u>1,000</u>
003 I.T. Equipment					1,000
A095 TOTAL PURCHASE OF TRANSPORT					<u>1,000</u>
A09501 Transport					<u>1,000</u>
001 Transport					1,000

**NC21038 (031)
INFORMATION & PUBLIC RELATIONS**

086101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025

08	RECREATIONAL, CULTURE AND RELIGION				
086	ADMIN.OF INFO.,RECREATION & CULTURE				
0861	ADMIN.OF INFO.,RECREATION & CULTURE				
086101	ADMINISTRATION				

PR4893 INFORMATION SECRETARIAT

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>2,600,000</u>	<u>2,600,000</u>	<u>846,000</u>
A130	TOTAL TRANSPORT		<u>2,000,000</u>	<u>2,000,000</u>	<u>600,000</u>
A13001	Transport		<u>2,000,000</u>	<u>2,000,000</u>	<u>600,000</u>
001	Transport		2,000,000	2,000,000	600,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>400,000</u>	<u>400,000</u>	<u>200,000</u>
A13101	Machinery and Equipment		<u>400,000</u>	<u>400,000</u>	<u>200,000</u>
001	Machinery and Equipment		400,000	400,000	200,000
A132	TOTAL FURNITURE AND FIXTURE		<u>200,000</u>	<u>200,000</u>	<u>45,000</u>
A13201	Furniture and Fixture		200,000	200,000	45,000
A137	TOTAL COMPUTER EQUIPMENT				<u>1,000</u>
A13701	Hardware				1,000

INFORMATION SECRETARIAT

114,554,000

114,554,000

112,750,000

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

086101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
086 ADMIN.OF INFO.,RECREATION & CULTURE					
0861 ADMIN.OF INFO.,RECREATION & CULTURE					
086101 ADMINISTRATION					
PR8523 Right to Information Commission Peshawar					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>47,000,000</u>	<u>47,000,000</u>	<u>47,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>47,000,000</u>	<u>47,000,000</u>	<u>47,000,000</u>
A05270 To Others			<u>47,000,000</u>	<u>47,000,000</u>	<u>47,000,000</u>
001 To Others			47,000,000	47,000,000	47,000,000
Right to Information Commission Peshawar			47,000,000	47,000,000	47,000,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION
BUDGET ESTIMATES 2024-2025

	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	1,450	4,081,234,000	4,081,234,000	1,547,323,000	2,061,265,000	3,608,588,000
TOTAL	1,450	4,081,234,000	4,081,234,000	1,547,323,000	2,061,265,000	3,608,588,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

	Rs	0
Charged:		0
Voted:		3,608,588,000
Total:		3,608,588,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON	1,195,208,000	1,195,208,000	1,459,511,000
107104 ADMINISTRATION	378,722,000	378,722,000	392,249,000
108101 SOCIAL WELFARE MEASURES	2,507,304,000	2,507,304,000	1,756,828,000
TOTAL	4,081,234,000	4,081,234,000	3,608,588,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
AD5210	Government Institute for Visually Impaired Children Abbottabad	51,259,000	51,259,000	53,731,000
AD5211	Government Institute for Children with Hearing & Speech Impairment Abbotta	8,651,000	8,651,000	9,551,000
AD5213	Center for Intellectually & Physically Challenged Children Abbottabad	54,260,000	54,260,000	59,540,000
BD4415	Center for Intellectually and Physically Challenged Children Buner			4,324,000
BM4196	Government Institute for Children with Hearing & Speech Impairments Battag	324,000	324,000	360,000
BU5317	Centre for Intellectually & Physically Challenged Children Bannu	25,376,000	25,376,000	25,413,000
BU5318	Government Institute for Children with Hearing & Speech Impairments Bannu	9,930,000	9,930,000	10,787,000
CA4342	Government Institute for Children with Hearing & Speech Impairments Charsadda	22,431,000	22,431,000	24,296,000
CA4343	Centre for Intellectually & Physically Challenged Children Charsadda	15,767,000	15,767,000	17,138,000
CA5206	Government Institute for Visually Impaired Children Charsadda	42,125,000	42,125,000	46,168,000
CL5183	Centre for Intellectually & Physically Challenged Children Chitral	20,295,000	20,295,000	20,322,000
DA4655	Special Education Complex Chakdara Dir Lower	8,886,000	8,886,000	9,822,000
DA4657	Government Institute for Children with Hearing and Speech Impairments Munda Dir Lower			10,358,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
DA5174	Government Institute for Children with Hearing & Speech Impairments Timargara Dir Lower	12,854,000	12,854,000	13,757,000
DI4795	Government Institute for Visually Impaired Children D I Khan			4,709,000
DI4796	Government Institute for Children with Hearing and Speech Impairments D I Khan			15,251,000
DI4797	Center for Intellectually and Physically Challenged Children D I Khan			24,579,000
DP4648	Center for Intellectually and Physically Challenged Children Dir Upper			5,359,000
HR5174	Government Institute for Children with Hearing & Speech Impairments Haripur	12,918,000	12,918,000	13,368,000
HR5176	Center for Intellectually & Physically Challenged Children Haripur	16,562,000	16,562,000	18,403,000
KK5172	Government Institute for Children with Hearing & Speech Impairments Karak	14,455,000	14,455,000	15,704,000
KK5173	Center for Intellectually & Physically Challenged Children Karak	13,935,000	13,935,000	15,132,000
KT4758	Center for Intellectually and Physically Challenged Children Kohat			36,153,000
KT4759	Government Institute for Children with Hearing and Speech Impairments Kohat			23,359,000
KT4760	Government Institute for Children with Hearing and Speech Impairments (Female)Kohat			5,145,000
MA5356	Centre for Intellectually & Physically Challenged Children Mansehra	20,419,000	20,419,000	22,010,000

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SOCIAL WELFARE, SPECIAL EDUCATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
MA5357	Government Institute for Children with Hearing & Speech Impairments Mansehra	14,648,000	14,648,000	16,151,000
MD4302	Government Institute for Children with Hearing & Speech Impairment Dargai Malakand	13,269,000	13,269,000	14,368,000
MD4303	Government Institute for Children with Hearing & Speech Impairments Thana Malakand	9,111,000	9,111,000	9,927,000
MD4304	Government Institute for Visually Children Thana Malakand	2,169,000	2,169,000	2,386,000
MD4305	Center for Intellectually & Physically Challenged Children Malakand	1,691,000	1,691,000	1,881,000
MR4791	Special Education Complex Mardan	128,114,000	128,114,000	139,099,000
MR4792	Vocational Training Center for Differently-abled Persons Mardan	45,738,000	45,738,000	47,504,000
MR4793	Government Institute for Visually Impaired Children Mardan	33,145,000	33,145,000	36,343,000
MR4809	Government Institute for Children with Hearing and Speech Impairments Mardan			9,418,000
MR4810	Government Institute for Children with Hearing and Speech Impairments (Female) Mardan			6,039,000
NR4662	Center for Intellectually and Physically Challenged Children Nowshera			7,810,000
PR4988	Braille Printing Press Special Education Complex Hayat Abad, Peshawar.	6,000	6,000	6,000
PR5862	Lump Sum Allocation	500,000,000	500,000,000	1,040,059,000
PR7306	Government Institute for Visually Impaired Children (Boys) Peshawar	79,906,000	79,906,000	78,960,000

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SOCIAL WELFARE, SPECIAL EDUCATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
PR7307	Government Institute for Children Hearing and Speech Impairments (Girls) Yakatoot Peshawar	22,813,000	22,813,000	25,171,000
PR7308	Center for Intellectually & Physically Challenged Children Peshawar	32,041,000	32,041,000	34,331,000
PR7309	Govt. Institute for Visually Impaired Children (Girls) Peshawar	43,476,000	43,476,000	46,887,000
PR7310	Vocational Training Center for Differently-abled Persons Peshawar	30,629,000	30,629,000	33,810,000
PR7311	Provision of Hostel Facilities Special Education Complex Hayatabad Peshawa	41,440,000	41,440,000	36,577,000
PR7312	Special Education Complex Peshawar PESHAWAR	226,601,000	226,601,000	244,776,000
PR8915	Government Institute for Children with Hearing and Speech Impairments Peshawar			32,514,000
SU5229	Government Institute for Visually Impaired Children Swabi	23,358,000	23,358,000	24,350,000
SU5230	Center for Intellectually & Physically Challenged Children Swabi	10,820,000	10,820,000	11,959,000
SU5231	Government Institute for Children with Hearing & Speech Impairments Swabi	12,576,000	12,576,000	14,838,000
SW4569	Government Institute for Visually Impaired Children Swat	37,616,000	37,616,000	40,543,000
SW5259	Government Institute for Children with Hearing & Speech Impairments Swat.	35,600,000	35,600,000	39,130,000
PR4357	Social Welfare Secretariat	378,722,000	378,722,000	392,249,000
PR4359	Social Welfare Provincial	1,867,275,000	1,867,275,000	426,728,000

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SOCIAL WELFARE, SPECIAL EDUCATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024 Rs	REVISED ESTIMATES 2023-2024 Rs	BUDGET ESTIMATES 2024-2025 Rs
PR4361	Social Welfare (Artificial Limbs Workshop) Provincial	40,023,000	40,023,000	40,035,000
PR8647	Lissail-e-Wal Mahroom Foundation Peshawa	100,000,000	100,000,000	250,000,000
TOTAL		4,081,234,000	4,081,234,000	3,608,588,000

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SOCIAL WELFARE, SPECIAL EDUCATION

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>1,221,280,000</u>	<u>1,221,280,000</u>	<u>1,547,323,000</u>
A011	PAY	<u>569,300,000</u>	<u>569,300,000</u>	<u>711,422,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>293,948,000</u>	<u>293,948,000</u>	<u>353,773,000</u>
A01101	Basic Pay Of Officer	290,266,000	290,266,000	349,571,000
A01102	Personal pay	3,610,000	3,610,000	4,123,000
A01103	Special Pay	40,000	40,000	44,000
A01105	Qualification Pay	32,000	32,000	35,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>275,352,000</u>	<u>275,352,000</u>	<u>357,649,000</u>
A01151	Basic Pay Other Staff	274,662,000	274,662,000	356,689,000
A01152	Personal pay	690,000	690,000	960,000
A012	ALLOWANCES	<u>651,980,000</u>	<u>651,980,000</u>	<u>835,901,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>649,045,000</u>	<u>649,045,000</u>	<u>831,822,000</u>
A01201	Senior Post Allowance	18,000	18,000	20,000
A01202	House Rent Allowance	55,478,000	55,478,000	69,975,000
A01203	Conveyance Allowance	34,838,000	34,838,000	45,212,000
A01207	Washing Allowance	5,098,000	5,098,000	6,389,000
A01208	Dress Allowance	5,094,000	5,094,000	6,259,000
A0120D	Integrated Allowance	3,114,000	3,114,000	3,893,000
A0120E	Housing Subsidy Allowance	3,465,000	3,465,000	3,963,000
A0120N	Special allowances @ 30% of basic pay for Secretar			13,000
A01217	Medical Allowance	20,936,000	20,936,000	27,181,000
A0121B	Health Professional Allowance	10,841,000	10,841,000	12,725,000
A0121T	Adhoc Relief Allowance 2013	5,754,000	5,754,000	7,817,000
A01224	Entertainment Allowance	15,000	15,000	17,000
A01226	Computer Allowance	296,000	296,000	345,000
A01228	Orderly Allowance	360,000	360,000	396,000
A01229	Special compensatory allowance	294,000	294,000	323,000
A0122C	Adhoc Relief Allowance - 2015	3,909,000	3,909,000	5,637,000
A0122F	Health Allowance	132,331,000	132,331,000	153,784,000
A0122M	Adhoc Releif Allowance 2016	3,000	3,000	3,000
A0122N	Special Conveyance Allowance to Disbalded Employees	7,562,000	7,562,000	9,008,000
A0122Y	Ad-hoc Relief Allowance 2017	2,000	2,000	2,000
A01233	Unattractive Area Allowance	2,114,000	2,114,000	2,636,000
A01236	Deputation Allowance	518,000	518,000	570,000
A01238	Charge allowance	146,000	146,000	161,000

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SOCIAL WELFARE, SPECIAL EDUCATION

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
OBJECT			
SUMMARY			
A01239 Special allowance	46,894,000	46,894,000	55,215,000
A0123E Executive Allowance to PCS and PMS Officers (KP)	12,022,000	12,022,000	13,224,000
A0123G Ad-hoc Relief Allowance-2018	12,000	12,000	13,000
A0123P Ad-hoc Relief Allowance 2019	13,000	13,000	14,000
A0123U Planning Performance Allowance	1,381,000	1,381,000	1,519,000
A0123V Secretariat Performance Allowance	22,432,000	22,432,000	24,675,000
A01241 Utility allowance for electricity	288,000	288,000	317,000
A01243 Special travelling allowance	144,000	144,000	158,000
A0124C Disparity Reduction Allowance			1,523,000
A0124F Adhoc Relief Allowance-2021			1,523,000
A0124G IT Professional Allowance	1,189,000	1,189,000	1,308,000
A0124H Special Allowance-2021	21,639,000	21,639,000	27,787,000
A0124L Weather Allowance	1,539,000	1,539,000	1,998,000
A0124N Disparity Reduction Allowance 2022- 15%	32,475,000	32,475,000	42,725,000
A0124R Adhoc Relief Allowance 2022	49,471,000	49,471,000	64,010,000
A0124X Adhoc Relief Allowance 2023	166,740,000	166,740,000	198,544,000
A01250 Incentive Allowance	33,000	33,000	36,000
A01255 Hostel Superintendent Allowance	6,000	6,000	7,000
A01270 Other	581,000	581,000	40,897,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>2,935,000</u>	<u>2,935,000</u>	<u>4,079,000</u>
A01271 Overtime Allowance	77,000	77,000	85,000
A01274 Medical Charges	229,000	229,000	150,000
A01278 Leave Salary	2,000	2,000	11,000
A01284 Firewood Allowance	266,000	266,000	364,000
A01289 Teaching Allowance	2,361,000	2,361,000	3,469,000
A03 TOTAL OPERATING EXPENSES	<u>686,211,000</u>	<u>686,211,000</u>	<u>1,188,357,000</u>
A032 COMMUNICATIONS	<u>2,467,000</u>	<u>2,467,000</u>	<u>3,595,000</u>
A03201 Postage and Telegraph	208,000	208,000	337,000
A03202 Telephone and Trunk Call	2,255,000	2,255,000	3,254,000
A03205 Courier and pilot service	4,000	4,000	4,000
A033 UTILITIES	<u>24,544,000</u>	<u>24,544,000</u>	<u>34,282,000</u>
A03301 Gas	5,533,000	5,533,000	7,522,000
A03302 Water	602,000	602,000	978,000
A03303 Electricity	18,409,000	18,409,000	25,782,000

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SOCIAL WELFARE, SPECIAL EDUCATION

OBJECT	SUMMARY	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
A034	OCCUPANCY COSTS	<u>13,428,000</u>	<u>13,428,000</u>	<u>15,720,000</u>
A03402	Rent for Office Building	13,424,000	13,424,000	15,720,000
A03404	Rent for other building	4,000	4,000	
A036	MOTOR VEHICLES			<u>151,000</u>
A03603	Registration			151,000
A038	TRAVEL & TRANSPORTATION	<u>44,584,000</u>	<u>44,584,000</u>	<u>45,651,000</u>
A03805	Travelling Allowance	3,664,000	3,664,000	2,311,000
A03806	Transportation of Goods	54,000	54,000	61,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	39,444,000	39,444,000	41,772,000
A03808	Conveyance Charges	424,000	424,000	509,000
A03809	CNG Charges (Govt)	998,000	998,000	998,000
A039	GENERAL	<u>601,188,000</u>	<u>601,188,000</u>	<u>1,088,958,000</u>
A03901	Stationery	4,697,000	4,697,000	5,353,000
A03902	Printing and Publication	738,000	738,000	1,101,000
A03903	Conference/Seminars/Workshops/ Symposia	49,000	49,000	49,000
A03905	Newspapers Periodicals and Books	626,000	626,000	77,000
A03906	Uniforms and Protective Clothing	620,000	620,000	6,000
A03907	Advertising & Publicity	165,000	165,000	103,000
A03917	Law Charges	50,000	50,000	50,000
A03927	Purchase of Drug and Medicines	434,000	434,000	495,000
A03942	Cost of Other Stores	90,285,000	90,285,000	77,460,000
A03970	Others	503,524,000	503,524,000	1,004,264,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>19,046,000</u>	<u>19,046,000</u>	<u>16,062,000</u>
A041	PENSION	<u>19,046,000</u>	<u>19,046,000</u>	<u>16,062,000</u>
A04114	Superannuation Encashment of L.P.R	19,046,000	19,046,000	16,062,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>2,142,588,000</u>	<u>2,142,588,000</u>	<u>841,144,000</u>

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SOCIAL WELFARE, SPECIAL EDUCATION

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A051	SUBSIDIES	<u>189,000</u>	<u>189,000</u>	<u>100,000</u>
A05102	Food	189,000	189,000	100,000
A052	GRANTS-DOMESTIC	<u>2,142,399,000</u>	<u>2,142,399,000</u>	<u>841,044,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	900,000	900,000	44,000
A05270	To Others	2,141,499,000	2,141,499,000	841,000,000
A06	TOTAL TRANSFERS	<u>242,000</u>	<u>242,000</u>	<u>242,000</u>
A063	ENTERTAINMENT & GIFTS	<u>242,000</u>	<u>242,000</u>	<u>242,000</u>
A06301	Entertainments & Gifts	242,000	242,000	242,000
A09	TOTAL PHYSICAL ASSETS			<u>292,000</u>
A092	COMPUTER EQUIPMENT			<u>83,000</u>
A09201	Hardware			73,000
A09202	Software			3,000
A09203	I.T. Equipment			7,000
A094	OTHER STORES AND STOCKS			<u>2,000</u>
A09404	Medical and Laboratory Equipment			1,000
A09409	Medical Stocks			1,000
A095	PURCHASE OF TRANSPORT			<u>4,000</u>
A09501	Transport			4,000
A096	PURCHASE OF PLANT & MACHINERY			<u>151,000</u>
A09601	Plant and Machinery			151,000
A097	PURCHASE FURNITURE & FIXTURE			<u>52,000</u>
A09701	Furniture and fixtures			52,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>11,867,000</u>	<u>11,867,000</u>	<u>15,168,000</u>
A130	TRANSPORT	<u>7,903,000</u>	<u>7,903,000</u>	<u>9,878,000</u>

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SOCIAL WELFARE, SPECIAL EDUCATION

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13001	Transport	7,903,000	7,903,000	9,878,000
A131	MACHINERY AND EQUIPMENT	<u>2,219,000</u>	<u>2,219,000</u>	<u>2,809,000</u>
A13101	Machinery and Equipment	2,219,000	2,219,000	2,809,000
A132	FURNITURE AND FIXTURE	<u>1,467,000</u>	<u>1,467,000</u>	<u>2,127,000</u>
A13201	Furniture and Fixture	1,467,000	1,467,000	2,127,000
A137	COMPUTER EQUIPMENT	<u>273,000</u>	<u>273,000</u>	<u>348,000</u>
A13701	Hardware	205,000	205,000	286,000
A13702	Software	54,000	54,000	45,000
A13703	I.T. Equipment	14,000	14,000	17,000
A138	GENERAL	<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
A13801	Maintenance of gardens	5,000	5,000	6,000
NET TOTAL		4,081,234,000	4,081,234,000	3,608,588,000

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 SOCIAL WELFARE, SPECIAL EDUCATION
 SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	374			374	99,288,000
04	81			81	28,562,000
05	21			21	6,829,000
06	66			66	21,379,000
07	49			49	20,759,000
08	4			4	3,723,000
09	89			89	37,501,000
10	32			32	10,986,000
11	133			133	44,349,000
12	66			66	29,719,000
13	3			3	2,983,000
14	76			76	35,837,000
15	29			29	14,774,000
16	177			177	107,703,000
17	208			208	190,009,000
18	36			36	40,785,000
19	5			5	9,041,000
20	1			1	2,033,000
TOTAL	1450			1450	706,260,000

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SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
AD5210	Government Institute for Visually Impaired Children Abbottabad				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>35,250,000</u>	<u>35,250,000</u>	<u>38,776,000</u>
A011	TOTAL PAY	35	35	<u>18,378,000</u>	<u>20,214,000</u>
A011-1	TOTAL PAY OF OFFICERS	8	8	<u>9,854,000</u>	<u>10,839,000</u>
A01101	Total Basic Pay Of Officer	8	8	<u>9,276,000</u>	<u>10,203,000</u>
S166	Superintendent (BPS-17)	1	1	1,644,000	1,808,000
S402	Senior Special Education Teacher (BPS-17)	2	2	2,472,000	2,719,000
J096	Junior Special Education Teacher (BPS-16)	4	4	4,152,000	4,567,000
Q001	Qari (BPS-16)	1	1	1,008,000	1,109,000
A01102	Personal pay			578,000	636,000
A011-2	TOTAL PAY OF OTHER STAFF	27	27	<u>8,524,000</u>	<u>9,375,000</u>
A01151	Total Basic Pay Other Staff	27	27	<u>8,424,000</u>	<u>9,265,000</u>
S035	Senior Clerk (BPS-14)	1	1	552,000	607,000
J013	Junior Clerk (BPS-11)	1	1	276,000	304,000
M079	Music Teacher (BPS-09)	1	1	732,000	805,000
P032	Physical Training Instructor (BPS-09)	1	1	720,000	792,000
S152	Supervisor (BPS-09)	2	2	888,000	977,000
W104	Work Overseer (BPS-07)	1	1	180,000	198,000
D112	Driver (BPS-06)	1	1	408,000	449,000
S005	Saleman (BPS-06)	1	1	264,000	290,000
S127	Store Keeper (BPS-06)	1	1	384,000	422,000
B087	Blind Worker (BPS-05)	5	5	1,392,000	1,531,000
D078	Dispensor (BPS-05)	1	1	396,000	436,000
C057	Chowkidar (BPS-03)	2	2	408,000	449,000

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SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
AD5210	Government Institute for Visually Impaired Children Abbottabad				
C095 Cook	(BPS-03)	2	2	432,000	475,000
M010 Mali	(BPS-03)	1	1	144,000	158,000
N005 Naib Qasid	(BPS-03)	1	1	204,000	224,000
S162 Sweeper	(BPS-03)	2	2	336,000	370,000
W105 Water Man	(BPS-03)	1	1	264,000	290,000
W106 Workshop Attendant	(BPS-03)	2	2	444,000	488,000
A01152 Personal pay				100,000	110,000
A012	TOTAL ALLOWANCES			16,872,000	18,562,000
A012-1	TOTAL REGULAR ALLOWANCES			16,452,000	18,099,000
A01202 House Rent Allowance				815,000	897,000
A01203 Conveyance Allowance				1,190,000	1,309,000
A01207 Washing Allowance				108,000	119,000
A01208 Dress Allowance				108,000	119,000
A0120D Integrated Allowance				65,000	72,000
A0120E Housing Subsidy Allowance				776,000	854,000
A01217 Medical Allowance				756,000	832,000
A0121T Adhoc Relief Allowance 2013				192,000	211,000
A0122C Adhoc Relief Allowance - 2015				131,000	144,000
A0122F Health Allowance				420,000	462,000
A0122M Adhoc Relief Allowance 2016				1,000	1,000
A0122N Special Conveyance Allowance to Disabled Employees				792,000	871,000
A0122Y Ad-hoc Relief Allowance 2017				2,000	2,000
A01239 Special allowance				<u>2,059,000</u>	<u>2,265,000</u>
001 Special Allowance				2,059,000	2,265,000
A0123G Ad-hoc Relief Allowance-2018				2,000	2,000
A0123P Ad-hoc Relief Allowance 2019				2,000	2,000
A0124H Special Allowance-2021				533,000	586,000
A0124L Weather Allowance				38,000	42,000
A0124N Disparity Reduction Allowance 2022- 15%				1,428,000	1,571,000
A0124R Adhoc Relief Allowance 2022				1,428,000	1,571,000
A0124X Adhoc Relief Allowance 2023				5,600,000	6,160,000

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SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
AD5210	Government Institute for Visually Impaired Children Abbottabad				
A01255	Hostel Superintendent Allowance		6,000	6,000	7,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>420,000</u>	<u>420,000</u>	<u>463,000</u>
A01274	Medical Charges				<u>1,000</u>
001	Medical Charges				1,000
A01289	Teaching Allowance		420,000	420,000	462,000
A03	TOTAL OPERATING EXPENSES		<u>14,679,000</u>	<u>14,679,000</u>	<u>12,714,000</u>
A032	TOTAL COMMUNICATIONS		<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		20,000	20,000	25,000
A033	TOTAL UTILITIES		<u>1,054,000</u>	<u>1,054,000</u>	<u>1,307,000</u>
A03301	Gas		350,000	350,000	434,000
A03302	Water		4,000	4,000	5,000
A03303	Electricity		<u>700,000</u>	<u>700,000</u>	<u>868,000</u>
001	Electricity		700,000	700,000	868,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,850,000</u>	<u>1,850,000</u>	<u>1,205,000</u>
A03805	Travelling Allowance		<u>350,000</u>	<u>350,000</u>	<u>5,000</u>
001	Travelling Allowance		350,000	350,000	5,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,500,000</u>	<u>1,500,000</u>	<u>1,200,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		1,500,000	1,500,000	1,200,000
A039	TOTAL GENERAL		<u>11,750,000</u>	<u>11,750,000</u>	<u>10,172,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
001	Stationery		50,000	50,000	62,000
A03905	Newspapers Periodicals and Books		600,000	600,000	10,000
A03927	Purchase of Drug and Medicines		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Purchase of drug and Medicines		50,000	50,000	50,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
AD5210	Government Institute for Visually Impaired Children Abbottabad				
A03942	Cost of Other Stores		<u>11,000,000</u>	<u>11,000,000</u>	<u>10,000,000</u>
001	Cost of other Stores		11,000,000	11,000,000	10,000,000
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>1,100,000</u>	<u>1,100,000</u>	<u>1,950,000</u>
A041	TOTAL PENSION		<u>1,100,000</u>	<u>1,100,000</u>	<u>1,950,000</u>
A04114	Superannuation Encashment of L.P.R		1,100,000	1,100,000	1,950,000
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

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
AD5210	Government Institute for Visually Impaired Children Abbottabad				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>230,000</u>	<u>230,000</u>	<u>287,000</u>
A130	TOTAL TRANSPORT		<u>100,000</u>	<u>100,000</u>	<u>126,000</u>
A13001	Transport		<u>100,000</u>	<u>100,000</u>	<u>126,000</u>
001	Transport		100,000	100,000	126,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
001	Machinery and Equipment		50,000	50,000	62,000
A132	TOTAL FURNITURE AND FIXTURE		<u>80,000</u>	<u>80,000</u>	<u>99,000</u>
A13201	Furniture and Fixture		80,000	80,000	99,000
Government Institute for Visually Impaired Children Abbottabad			51,259,000	51,259,000	53,731,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
AD5211	Government Institute for Children with Hearing & Speech Impairment Abbotta				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>7,629,000</u>	<u>7,629,000</u>	<u>8,396,000</u>
A011	TOTAL PAY	8	8	<u>3,860,000</u>	<u>4,246,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	8	8	<u>3,860,000</u>	<u>4,246,000</u>
A01151	Total Basic Pay Other Staff	8	8	<u>3,860,000</u>	<u>4,246,000</u>
S056	Senior Oral Master (BPS-15)	1	1	500,000	550,000
A125	Assistant Oral Master (BPS-09)	1	1	500,000	550,000
J021	Junior Oral Master (BPS-09)	1	1	1,000,000	1,100,000
V060	Vocational Teacher (BPS-09)	2	2	1,224,000	1,346,000
C057	Chowkidar (BPS-03)	1	1	276,000	304,000
F007	Female Caller (BPS-03)	1	1	180,000	198,000
N005	Naib Qasid (BPS-03)	1	1	180,000	198,000
A012	TOTAL ALLOWANCES			<u>3,769,000</u>	<u>4,150,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,692,000</u>	<u>4,064,000</u>
A01202	House Rent Allowance			254,000	279,000
A01203	Conveyance Allowance			202,000	222,000
A01207	Washing Allowance			36,000	40,000
A01208	Dress Allowance			36,000	40,000
A0120D	Integrated Allowance			22,000	24,000
A01217	Medical Allowance			144,000	158,000
A0121T	Adhoc Relief Allowance 2013			57,000	63,000
A0122C	Adhoc Relief Allowance - 2015			38,000	42,000
A01239	Special allowance			<u>210,000</u>	<u>231,000</u>
001	Special Allowance			210,000	231,000
A0124H	Special Allowance-2021			316,000	348,000
A0124L	Weather Allowance			6,000	7,000
A0124N	Disparity Reduction Allowance 2022- 15%			425,000	468,000
A0124R	Adhoc Relief Allowance 2022			425,000	468,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
AD5211	Government Institute for Children with Hearing & Speech Impairment Abbotta				
A0124X	Adhoc Relief Allowance 2023		1,521,000	1,521,000	1,673,000
A01270	Other				<u>1,000</u>
001	Others				1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>77,000</u>	<u>77,000</u>	<u>86,000</u>
A01274	Medical Charges				<u>1,000</u>
001	Medical Charges				1,000
A01289	Teaching Allowance		77,000	77,000	85,000
A03	TOTAL OPERATING EXPENSES		<u>882,000</u>	<u>882,000</u>	<u>976,000</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
A033	TOTAL UTILITIES		<u>334,000</u>	<u>334,000</u>	<u>414,000</u>
A03301	Gas		24,000	24,000	30,000
A03302	Water		10,000	10,000	12,000
A03303	Electricity		<u>300,000</u>	<u>300,000</u>	<u>372,000</u>
001	Electricity		300,000	300,000	372,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>398,000</u>	<u>398,000</u>	<u>398,000</u>
A03805	Travelling Allowance		<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
001	Travelling Allowance		34,000	34,000	34,000
A03806	Transportation of Goods		<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001	Transportation of Goods		4,000	4,000	4,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		150,000	150,000	150,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	10,000	10,000
A03809	CNG Charges (Govt)		200,000	200,000	200,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
AD5211	Government Institute for Children with Hearing & Speech Impairment Abbotta				
A039	TOTAL GENERAL		<u>147,000</u>	<u>147,000</u>	<u>161,000</u>
A03901	Stationery		<u>60,000</u>	<u>60,000</u>	<u>74,000</u>
001	Stationery		60,000	60,000	74,000
A03942	Cost of Other Stores		<u>37,000</u>	<u>37,000</u>	<u>37,000</u>
001	Cost of other Stores		37,000	37,000	37,000
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>
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

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
AD5211	Government Institute for Children with Hearing & Speech Impairment Abbotta				
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>140,000</u>	<u>174,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>124,000</u>
A13001	Transport			<u>100,000</u>	<u>124,000</u>
001	Transport			100,000	124,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>25,000</u>
001	Machinery and Equipment			20,000	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			20,000	25,000
Government Institute for Children with Hearing & Speech Impairment Abbotta			8,651,000	8,651,000	9,551,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
AD5213	Center for Intellectually & Physically Challenged Children Abbottabad				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>51,657,000</u>	<u>51,657,000</u>	<u>56,823,000</u>
A011	TOTAL PAY	31	31	<u>19,134,000</u>	<u>21,047,000</u>
A011-1	TOTAL PAY OF OFFICERS	9	9	<u>9,708,000</u>	<u>10,678,000</u>
A01101	Total Basic Pay Of Officer	9	9	<u>9,704,000</u>	<u>10,674,000</u>
D028	Deputy Director (BPS-18)	1	1	2,052,000	2,257,000
V062	Vice Principal (BPS-18)	1	1	2,052,000	2,257,000
P112	Physiotherapist (BPS-17)	1	1	800,000	880,000
S063	Senior Teacher (BPS-17)	5	5	4,000,000	4,400,000
S087	Social Case Worker (BPS-17)	1	1	800,000	880,000
A01102	Personal pay			4,000	4,000
A011-2	TOTAL PAY OF OTHER STAFF	22	22	<u>9,426,000</u>	<u>10,369,000</u>
A01151	Total Basic Pay Other Staff	22	22	<u>9,412,000</u>	<u>10,354,000</u>
A057	Assistant (BPS-14)	1	1	936,000	1,030,000
J024	Junior Scale Stenographer (BPS-14)	1	1	725,000	798,000
J107	junior Computer Instructor (BPS-14)	1	1	564,000	620,000
V061	Vocational Instructor (BPS-14)	1	1	750,000	825,000
V060	Vocational Teacher (BPS-11)	3	3	744,000	818,000
S035	Senior Clerk (BPS-09)	1	1	624,000	686,000
D112	Driver (BPS-04)	2	2	696,000	766,000
A161	Attendant (BPS-03)	5	5	1,572,000	1,729,000
C057	Chowkidar (BPS-03)	2	2	875,000	963,000
M010	Mali (BPS-03)	1	1	450,000	495,000
N005	Naib Qasid (BPS-03)	2	2	876,000	964,000
S224	Sanitary Worker (BPS-03)	2	2	600,000	660,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
AD5213	Center for Intellectually & Physically Challenged Children Abbottabad				
A01152	Personal pay		14,000	14,000	15,000
A012	TOTAL ALLOWANCES		<u>32,523,000</u>	<u>32,523,000</u>	<u>35,776,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>32,374,000</u>	<u>32,374,000</u>	<u>35,611,000</u>
A01202	House Rent Allowance		1,966,000	1,966,000	2,163,000
A01203	Conveyance Allowance		1,639,000	1,639,000	1,803,000
A01207	Washing Allowance		204,000	204,000	224,000
A01208	Dress Allowance		204,000	204,000	224,000
A0120D	Integrated Allowance		122,000	122,000	134,000
A0120E	Housing Subsidy Allowance		90,000	90,000	99,000
A01217	Medical Allowance		877,000	877,000	965,000
A0121B	Health Professional Allowance		3,174,000	3,174,000	3,491,000
A0121T	Adhoc Relief Allowance 2013		272,000	272,000	299,000
A0122C	Adhoc Relief Allowance - 2015		183,000	183,000	201,000
A0122F	Health Allowance		11,478,000	11,478,000	12,626,000
A0122N	Special Conveyance Allowance to Disbalded Employees		102,000	102,000	112,000
A01236	Deputation Allowance		150,000	150,000	165,000
A01239	Special allowance		<u>972,000</u>	<u>972,000</u>	<u>1,069,000</u>
001	Special Allowance		972,000	972,000	1,069,000
A0124H	Special Allowance-2021		166,000	166,000	183,000
A0124L	Weather Allowance		26,000	26,000	29,000
A0124N	Disparity Reduction Allowance 2022- 15%		327,000	327,000	360,000
A0124R	Adhoc Relief Allowance 2022		2,344,000	2,344,000	2,578,000
A0124X	Adhoc Relief Allowance 2023		8,035,000	8,035,000	8,839,000
A01270	Other		<u>43,000</u>	<u>43,000</u>	<u>47,000</u>
001	Others		43,000	43,000	47,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>149,000</u>	<u>149,000</u>	<u>165,000</u>
A01274	Medical Charges				<u>1,000</u>
001	Medical Charges				1,000
A01289	Teaching Allowance		149,000	149,000	164,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
AD5213	Center for Intellectually & Physically Challenged Children Abbottabad				
A03	TOTAL OPERATING EXPENSES		<u>2,303,000</u>	<u>2,303,000</u>	<u>2,342,000</u>
A032	TOTAL COMMUNICATIONS		<u>23,000</u>	<u>23,000</u>	<u>28,000</u>
A03201	Postage and Telegraph		3,000	3,000	3,000
A03202	Telephone and Trunk Call		20,000	20,000	25,000
A033	TOTAL UTILITIES		<u>665,000</u>	<u>665,000</u>	<u>825,000</u>
A03301	Gas		300,000	300,000	372,000
A03302	Water		15,000	15,000	19,000
A03303	Electricity		<u>350,000</u>	<u>350,000</u>	<u>434,000</u>
001	Electricity		350,000	350,000	434,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,415,000</u>	<u>1,415,000</u>	<u>1,265,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>200,000</u>	<u>50,000</u>
001	Travelling Allowance		200,000	200,000	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>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Conveyance Charges		15,000	15,000	15,000
A039	TOTAL GENERAL		<u>200,000</u>	<u>200,000</u>	<u>224,000</u>
A03901	Stationery		<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
001	Stationery		100,000	100,000	124,000
A03902	Printing and Publication		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Printing and publication		10,000	10,000	10,000
A03905	Newspapers Periodicals and Books		10,000	10,000	10,000
A03970	Others		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Others		80,000	80,000	80,000
A09	TOTAL PHYSICAL ASSETS				<u>3,000</u>

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
AD5213	Center for Intellectually & Physically Challenged Children Abbottabad				
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>300,000</u>	<u>300,000</u>	<u>372,000</u>
A130	TOTAL TRANSPORT				
			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
A13001	Transport				<u>248,000</u>
001	Transport				248,000
A131	TOTAL MACHINERY AND EQUIPMENT				
			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
A13101	Machinery and Equipment				<u>62,000</u>
001	Machinery and Equipment				62,000
A132	TOTAL FURNITURE AND FIXTURE				
			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
A13201	Furniture and Fixture				62,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025

09	EDUCATION AFFAIRS AND SERVICES		Rs		Rs
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				

**AD5213 Center for Intellectually & Physically
Challenged Children Abbottabad**

Center for Intellectually & Physically Challenged Children Abbottabad			54,260,000		54,260,000	59,540,000
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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
BD4415	Center for Intellectually and Physically Challenged Children Buner				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,167,000</u>
A011	TOTAL PAY		2		<u>3,220,000</u>
A011-1	TOTAL PAY OF OFFICERS		5		<u>1,940,000</u>
A01101	Total Basic Pay Of Officer		5		<u>1,940,000</u>
P070	Principal	(BPS-17)	1		500,000
A057	Assistant	(BPS-16)	1		360,000
A126	Assistant Physiotherapist	(BPS-16)	1		360,000
S063	Senior Teacher	(BPS-16)	1		360,000
S087	Social Case Worker	(BPS-16)	1		360,000
A011-2	TOTAL PAY OF OTHER STAFF		4		<u>1,280,000</u>
A01151	Total Basic Pay Other Staff		4		<u>1,280,000</u>
J026	Junior Teacher	(BPS-11)	1		320,000
M079	Music Teacher	(BPS-11)	1		320,000
R028	Religious Teacher	(BPS-11)	1		320,000
V013	Vocational Teacher	(BPS-11)	1		320,000
A012	TOTAL ALLOWANCES				<u>947,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>945,000</u>
A01202	House Rent Allowance				82,000
A01203	Conveyance Allowance				94,000
A01217	Medical Allowance				33,000
A0121T	Adhoc Relief Allowance 2013				10,000
A0122C	Adhoc Relief Allowance - 2015				12,000
A01233	Unattractive Area Allowance				<u>30,000</u>
001	Unattractive Area Allowance				30,000
A01239	Special allowance				<u>84,000</u>

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
BD4415	Center for Intellectually and Physically Challenged Children Buner				
001	Special Allowance				84,000
A0124H	Special Allowance-2021				50,000
A0124L	Weather Allowance				30,000
A0124N	Disparity Reduction Allowance 2022- 15%				120,000
A0124R	Adhoc Relief Allowance 2022				150,000
A0124X	Adhoc Relief Allowance 2023				250,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</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
A03	TOTAL OPERATING EXPENSES				<u>152,000</u>
A033	TOTAL UTILITIES				<u>70,000</u>
A03303	Electricity				<u>70,000</u>
001	Electricity				70,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>21,000</u>
A03805	Travelling Allowance				<u>20,000</u>
001	Travelling Allowance				20,000
A03806	Transportation of Goods				<u>1,000</u>
001	Transportation of Goods				1,000
A039	TOTAL GENERAL				<u>61,000</u>
A03901	Stationery				<u>20,000</u>
001	Stationery				20,000
A03907	Advertising & Publicity				<u>1,000</u>
001	Advertising and Publicity				1,000
A03942	Cost of Other Stores				<u>20,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
BD4415	Center for Intellectually and Physically Challenged Children Buner				
001	Cost of other Stores				20,000
A03970	Others				<u>20,000</u>
001	Others				20,000
A09	TOTAL PHYSICAL ASSETS				
A096	TOTAL PURCHASE OF PLANT & MACHINERY				
A09601	Plant and Machinery				<u>1,000</u>
001	Plant and Machinery				1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				
A09701	Furniture and fixtures				<u>1,000</u>
001	Furniture & Fixture				1,000
A13	TOTAL REPAIRS AND MAINTENANCE				
A130	TOTAL TRANSPORT				
A13001	Transport				<u>1,000</u>
001	Transport				1,000
A131	TOTAL MACHINERY AND EQUIPMENT				
A13101	Machinery and Equipment				<u>1,000</u>
001	Machinery and Equipment				1,000
A132	TOTAL FURNITURE AND FIXTURE				
A13201	Furniture and Fixture				1,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024 2024-2025	2023-2024	2023-2024	2024-2025

		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL			
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL			
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON			
BD4415	Center for Intellectually and Physically Challenged Children Buner			

				4,324,000
	Center for Intellectually and Physically Challenged Children Buner			

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
BM4196	Government Institute for Children with Hearing & Speech Impairments Battag				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>324,000</u>	<u>324,000</u>	<u>360,000</u>
A011	TOTAL PAY	9	9	<u>324,000</u>	<u>360,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>180,000</u>	<u>200,000</u>
A01101	Total Basic Pay Of Officer	5	5	<u>180,000</u>	<u>200,000</u>
P070	Principal (BPS-17)	1	1	36,000	40,000
A057	Assistant (BPS-16)	1	1	36,000	40,000
A126	Assistant Physiotherapist (BPS-16)	1	1	36,000	40,000
S063	Senior Teacher (BPS-16)	1	1	36,000	40,000
S087	Social Case Worker (BPS-16)	1	1	36,000	40,000
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>144,000</u>	<u>160,000</u>
A01151	Total Basic Pay Other Staff	4	4	<u>144,000</u>	<u>160,000</u>
J026	Junior Teacher (BPS-11)	1	1	36,000	40,000
M079	Music Teacher (BPS-11)	1	1	36,000	40,000
R028	Religious Teacher (BPS-11)	1	1	36,000	40,000
V013	Vocational Teacher (BPS-11)	1	1	36,000	40,000
Government Institute for Children with Hearing & Speech Impairments Battag			324,000	324,000	360,000

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SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
BU5317	Centre for Intellectually & Physically Challenged Children Bannu				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>22,385,000</u>	<u>22,385,000</u>	<u>24,624,000</u>
A011	TOTAL PAY	21	21	<u>11,678,000</u>	<u>12,847,000</u>
A011-1	TOTAL PAY OF OFFICERS	6	6	<u>6,314,000</u>	<u>6,946,000</u>
A01101	Total Basic Pay Of Officer	6	6	<u>6,048,000</u>	<u>6,653,000</u>
M012	Manager (BPS-17)	1	1	1,812,000	1,993,000
S402	Senior Special Education Teacher (BPS-17)	3	3	2,100,000	2,310,000
J096	Junior Special Education Teacher (BPS-16)	1	1	1,068,000	1,175,000
S087	Social Case Worker (BPS-16)	1	1	1,068,000	1,175,000
A01102	Personal pay			266,000	293,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>5,364,000</u>	<u>5,901,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>5,364,000</u>	<u>5,901,000</u>
S115	Stenographer (BPS-14)	1	1	252,000	277,000
A126	Assistant Physiotherapist (BPS-11)	1	1	240,000	264,000
J013	Junior Clerk (BPS-11)	1	1	240,000	264,000
J026	Junior Teacher (BPS-11)	1	1	240,000	264,000
R028	Religious Teacher (BPS-11)	1	1	240,000	264,000
M079	Music Teacher (BPS-08)	1	1	2,136,000	2,350,000
N001	N.C Instructor (BPS-08)	1	1	180,000	198,000
D112	Driver (BPS-06)	1	1	168,000	185,000
A171	Aya (BPS-03)	3	3	468,000	515,000
C010	Cardiologist (BPS-03)	1	1	300,000	330,000
C057	Chowkidar (BPS-03)	1	1	300,000	330,000
N005	Naib Qasid (BPS-03)	1	1	300,000	330,000
S162	Sweeper (BPS-03)	1	1	300,000	330,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
BU5317	Centre for Intellectually & Physically Challenged Children Bannu				
A012	TOTAL ALLOWANCES		<u>10,707,000</u>	<u>10,707,000</u>	<u>11,777,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>10,707,000</u>	<u>10,707,000</u>	<u>11,776,000</u>
A01202	House Rent Allowance		842,000	842,000	926,000
A01203	Conveyance Allowance		698,000	698,000	768,000
A01207	Washing Allowance		84,000	84,000	92,000
A01208	Dress Allowance		84,000	84,000	92,000
A0120D	Integrated Allowance		50,000	50,000	55,000
A01217	Medical Allowance		357,000	357,000	393,000
A0121T	Adhoc Relief Allowance 2013		100,000	100,000	110,000
A0122C	Adhoc Relief Allowance - 2015		74,000	74,000	81,000
A01239	Special allowance		<u>849,000</u>	<u>849,000</u>	<u>934,000</u>
001	Special Allowance		849,000	849,000	934,000
A0124H	Special Allowance-2021		653,000	653,000	718,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,001,000	1,001,000	1,101,000
A0124R	Adhoc Relief Allowance 2022		1,001,000	1,001,000	1,101,000
A0124X	Adhoc Relief Allowance 2023		4,894,000	4,894,000	5,383,000
A01270	Other		<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001	Others		20,000	20,000	22,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,000</u>
A01274	Medical Charges				<u>1,000</u>
001	Medical Charges				1,000
A03	TOTAL OPERATING EXPENSES		<u>884,000</u>	<u>884,000</u>	<u>667,000</u>
A033	TOTAL UTILITIES		<u>24,000</u>	<u>24,000</u>	<u>100,000</u>
A03303	Electricity		<u>24,000</u>	<u>24,000</u>	<u>100,000</u>
001	Electricity		24,000	24,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>650,000</u>	<u>650,000</u>	<u>450,000</u>

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
BU5317	Centre for Intellectually & Physically Challenged Children Bannu				
A03805	Travelling Allowance		<u>200,000</u>	<u>200,000</u>	<u>50,000</u>
001	Travelling Allowance		200,000	200,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>450,000</u>	<u>450,000</u>	<u>400,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		450,000	450,000	400,000
A039	TOTAL GENERAL		<u>210,000</u>	<u>210,000</u>	<u>117,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
001	Stationery		30,000	30,000	37,000
A03942	Cost of Other Stores		<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
001	Cost of other Stores		150,000	150,000	50,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		30,000	30,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,012,000</u>	<u>2,012,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>2,012,000</u>	<u>2,012,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		2,012,000	2,012,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000
A09	TOTAL PHYSICAL ASSETS				<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>1,000</u>
A09201	Hardware				<u>1,000</u>
001	Hardware				1,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
BU5317	Centre for Intellectually & Physically Challenged Children Bannu				
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>
001	Plant and Machinery				1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>
001	Furniture & Fixture				1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>95,000</u>	<u>95,000</u>
A130	TOTAL TRANSPORT			<u>75,000</u>	<u>93,000</u>
A13001	Transport			<u>75,000</u>	<u>93,000</u>
001	Transport			75,000	93,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>12,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>12,000</u>
001	Machinery and Equipment			10,000	12,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>12,000</u>
A13201	Furniture and Fixture			10,000	12,000
Centre for Intellectually & Physically Challenged Children Bannu			25,376,000	25,376,000	25,413,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
BU5318	Government Institute for Children with Hearing & Speech Impairments Bannu				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>9,222,000</u>	<u>9,222,000</u>	<u>10,147,000</u>
A011	TOTAL PAY	11	11	<u>5,076,000</u>	<u>5,584,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>2,424,000</u>	<u>2,666,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>2,424,000</u>	<u>2,666,000</u>
P070	Principal (BPS-17)	1	1	1,464,000	1,610,000
A069	Assistant Audiologist (BPS-16)	1	1	960,000	1,056,000
A011-2	TOTAL PAY OF OTHER STAFF	9	9	<u>2,652,000</u>	<u>2,918,000</u>
A01151	Total Basic Pay Other Staff	9	9	<u>2,652,000</u>	<u>2,918,000</u>
J013	Junior Clerk (BPS-11)	1	1	372,000	409,000
R028	Religious Teacher (BPS-11)	1	1	372,000	409,000
J021	Junior Oral Master (BPS-09)	1	1	360,000	396,000
V060	Vocational Teacher (BPS-09)	1	1	360,000	396,000
D112	Driver (BPS-06)	1	1	324,000	356,000
C057	Chowkidar (BPS-03)	1	1	216,000	238,000
C083	Conductor (BPS-03)	1	1	216,000	238,000
N005	Naib Qasid (BPS-03)	1	1	216,000	238,000
S162	Sweeper (BPS-03)	1	1	216,000	238,000
A012	TOTAL ALLOWANCES			<u>4,146,000</u>	<u>4,563,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,146,000</u>	<u>4,562,000</u>
A01202	House Rent Allowance			348,000	383,000
A01203	Conveyance Allowance			325,000	358,000
A01207	Washing Allowance			48,000	53,000
A01208	Dress Allowance			48,000	53,000
A0120D	Integrated Allowance			29,000	32,000
A01217	Medical Allowance			176,000	194,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
BU5318	Government Institute for Children with Hearing & Speech Impairments Bannu				
A0121T	Adhoc Relief Allowance 2013		50,000	50,000	55,000
A0122C	Adhoc Relief Allowance - 2015		34,000	34,000	37,000
A0122N	Special Conveyance Allowance to Disbalded Employees		72,000	72,000	79,000
A01239	Special allowance		<u>377,000</u>	<u>377,000</u>	<u>415,000</u>
001	Special Allowance		377,000	377,000	415,000
A0124H	Special Allowance-2021		241,000	241,000	265,000
A0124N	Disparity Reduction Allowance 2022- 15%		440,000	440,000	484,000
A0124R	Adhoc Relief Allowance 2022		440,000	440,000	484,000
A0124X	Adhoc Relief Allowance 2023		1,518,000	1,518,000	1,670,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,000</u>
A01274	Medical Charges				<u>1,000</u>
001	Medical Charges				1,000
A03	TOTAL OPERATING EXPENSES		<u>650,000</u>	<u>650,000</u>	<u>525,000</u>
A032	TOTAL COMMUNICATIONS				<u>2,000</u>
A03201	Postage and Telegraph				1,000
A03202	Telephone and Trunk Call				1,000
A033	TOTAL UTILITIES				<u>1,000</u>
A03303	Electricity				<u>1,000</u>
001	Electricity				1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>574,000</u>	<u>574,000</u>	<u>450,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>574,000</u>	<u>574,000</u>	<u>450,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		574,000	574,000	450,000
A039	TOTAL GENERAL		<u>76,000</u>	<u>76,000</u>	<u>72,000</u>

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
BU5318	Government Institute for Children with Hearing & Speech Impairments Bannu				
A03901	Stationery		<u>18,000</u>	<u>18,000</u>	<u>22,000</u>
001	Stationery		18,000	18,000	22,000
A03942	Cost of Other Stores		<u>58,000</u>	<u>58,000</u>	<u>50,000</u>
001	Cost of other Stores		58,000	58,000	50,000
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>58,000</u>	<u>58,000</u>	<u>112,000</u>
A130	TOTAL TRANSPORT		<u>58,000</u>	<u>58,000</u>	<u>72,000</u>
A13001	Transport		<u>58,000</u>	<u>58,000</u>	<u>72,000</u>
001	Transport		58,000	58,000	72,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>20,000</u>
A13101	Machinery and Equipment				<u>20,000</u>
001	Machinery and Equipment				20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
BU5318	Government Institute for Children with Hearing & Speech Impairments Bannu				
A132	TOTAL FURNITURE AND FIXTURE				<u>20,000</u>
A13201	Furniture and Fixture				20,000
Government Institute for Children with Hearing & Speech Impairments Bannu			9,930,000	9,930,000	10,787,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
CA4342	Government Institute for Children with Hearing & Speech Impairments Charsadda				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>19,519,000</u>	<u>19,519,000</u>	<u>21,474,000</u>
A011	TOTAL PAY	22	22	<u>10,659,000</u>	<u>11,726,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>6,415,000</u>	<u>7,057,000</u>
A01101	Total Basic Pay Of Officer	5	5	<u>6,415,000</u>	<u>7,057,000</u>
P070	Principal (BPS-17)	1	1	1,500,000	1,650,000
A057	Assistant (BPS-16)	1	1	1,300,000	1,430,000
A069	Assistant Audiologist (BPS-16)	1	1	1,250,000	1,375,000
S056	Senior Oral Master (BPS-16)	1	1	1,160,000	1,276,000
S087	Social Case Worker (BPS-16)	1	1	1,205,000	1,326,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>4,244,000</u>	<u>4,669,000</u>
A01151	Total Basic Pay Other Staff	17	17	<u>4,244,000</u>	<u>4,669,000</u>
D106	Drawing Master (BPS-12)	1	1	285,000	314,000
P231	Physical Training Instructor (Replace with	1	1	285,000	314,000
J013	Junior Clerk (BPS-11)	1	1	268,000	295,000
R028	Religious Teacher (BPS-11)	1	1	268,000	295,000
J021	Junior Oral Master (BPS-10)	3	3	798,000	878,000
V013	Vocational Teacher (BPS-09)	2	2	468,000	515,000
D112	Driver (BPS-06)	1	1	432,000	475,000
A171	Aya (BPS-03)	2	2	384,000	422,000
C083	Conductor (BPS-03)	1	1	192,000	211,000
M010	Mali (BPS-03)	1	1	192,000	211,000
N005	Naib Qasid (BPS-03)	2	2	384,000	422,000
S162	Sweeper (BPS-03)	1	1	288,000	317,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
CA4342	Government Institute for Children with Hearing & Speech Impairments Charsadda				
A012	TOTAL ALLOWANCES		<u>8,860,000</u>	<u>8,860,000</u>	<u>9,748,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>8,579,000</u>	<u>8,579,000</u>	<u>9,438,000</u>
A01202	House Rent Allowance		830,000	830,000	913,000
A01203	Conveyance Allowance		723,000	723,000	795,000
A01207	Washing Allowance		96,000	96,000	106,000
A01208	Dress Allowance		96,000	96,000	106,000
A0120D	Integrated Allowance		58,000	58,000	64,000
A01217	Medical Allowance		448,000	448,000	493,000
A0121T	Adhoc Relief Allowance 2013		39,000	39,000	43,000
A0122C	Adhoc Relief Allowance - 2015		39,000	39,000	43,000
A0122F	Health Allowance		1,221,000	1,221,000	1,343,000
A0122N	Special Conveyance Allowance to Disbalded Employees		144,000	144,000	158,000
A01239	Special allowance		<u>884,000</u>	<u>884,000</u>	<u>972,000</u>
001	Special Allowance		884,000	884,000	972,000
A0124H	Special Allowance-2021		193,000	193,000	212,000
A0124N	Disparity Reduction Allowance 2022- 15%		688,000	688,000	757,000
A0124R	Adhoc Relief Allowance 2022		698,000	698,000	768,000
A0124X	Adhoc Relief Allowance 2023		2,422,000	2,422,000	2,664,000
A01270	Other				<u>1,000</u>
001	Others				1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>281,000</u>	<u>281,000</u>	<u>310,000</u>
A01274	Medical Charges				<u>1,000</u>
001	Medical Charges				1,000
A01289	Teaching Allowance		281,000	281,000	309,000
A03	TOTAL OPERATING EXPENSES		<u>2,742,000</u>	<u>2,742,000</u>	<u>2,606,000</u>
A032	TOTAL COMMUNICATIONS		<u>35,000</u>	<u>35,000</u>	<u>48,000</u>
A03201	Postage and Telegraph				5,000
A03202	Telephone and Trunk Call		35,000	35,000	43,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
CA4342	Government Institute for Children with Hearing & Speech Impairments Charsadda				
A033	TOTAL UTILITIES		<u>430,000</u>	<u>430,000</u>	<u>533,000</u>
A03303	Electricity		<u>430,000</u>	<u>430,000</u>	<u>533,000</u>
001	Electricity		430,000	430,000	533,000
A034	TOTAL OCCUPANCY COSTS		<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A03402	Rent for Office Building		600,000	600,000	600,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,318,000</u>	<u>1,318,000</u>	<u>1,068,000</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
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 H.coptors S.Cars M/Cycle		<u>1,200,000</u>	<u>1,200,000</u>	<u>1,000,000</u>
002	POL Charges		1,200,000	1,200,000	1,000,000
A03808	Conveyance Charges		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Conveyance Charges		15,000	15,000	15,000
A039	TOTAL GENERAL		<u>359,000</u>	<u>359,000</u>	<u>357,000</u>
A03901	Stationery		<u>150,000</u>	<u>150,000</u>	<u>186,000</u>
001	Stationery		150,000	150,000	186,000
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
A03907	Advertising & Publicity		<u>9,000</u>	<u>9,000</u>	<u>1,000</u>
001	Advertising and Publicity		9,000	9,000	1,000
A03927	Purchase of Drug and Medicines		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Purchase of drug and Medicines		50,000	50,000	50,000
A03942	Cost of Other Stores		<u>80,000</u>	<u>80,000</u>	<u>50,000</u>
001	Cost of other Stores		80,000	80,000	50,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
002	Other Contingencies		50,000	50,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
CA4342	Government Institute for Children with Hearing & Speech Impairments Charsadda				
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>
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>2,000</u>
A09701	Furniture and fixtures				
					<u>2,000</u>
001	Furniture & Fixture				
					2,000
A13	TOTAL REPAIRS AND MAINTENANCE				
			<u>170,000</u>	<u>170,000</u>	<u>211,000</u>
A130	TOTAL TRANSPORT				
			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
A13001	Transport				
			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
001	Transport				
			100,000	100,000	124,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
CA4342	Government Institute for Children with Hearing & Speech Impairments Charsadda				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
001	Machinery and Equipment		50,000	50,000	62,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13201	Furniture and Fixture		20,000	20,000	25,000
Government Institute for Children with Hearing & Speech Impairments Charsadda			22,431,000	22,431,000	24,296,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
CA4343	Centre for Intellectually & Physically Challenged Children Charsadda				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>13,483,000</u>	<u>13,483,000</u>	<u>14,836,000</u>
A011	TOTAL PAY	22	22	<u>7,035,000</u>	<u>7,738,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>2,665,000</u>	<u>2,931,000</u>
A01101	Total Basic Pay Of Officer	5	5	<u>2,665,000</u>	<u>2,931,000</u>
P070	Principal (BPS-17)	1	1	960,000	1,056,000
A057	Assistant (BPS-16)	1	1	403,000	443,000
A126	Assistant Physiotherapist (BPS-16)	1	1	402,000	442,000
S063	Senior Teacher (BPS-16)	1	1	450,000	495,000
S087	Social Case Worker (BPS-16)	1	1	450,000	495,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>4,370,000</u>	<u>4,807,000</u>
A01151	Total Basic Pay Other Staff	17	17	<u>4,370,000</u>	<u>4,807,000</u>
M079	Music Teacher (BPS-12)	1	1	312,000	343,000
E019	Electrician (BPS-11)	1	1	350,000	385,000
J013	Junior Clerk (BPS-11)	1	1	302,000	332,000
R028	Religious Teacher (BPS-11)	1	1	303,000	333,000
J026	Junior Teacher (BPS-10)	3	3	840,000	924,000
V013	Vocational Teacher (BPS-09)	2	2	408,000	449,000
D112	Driver (BPS-06)	1	1	250,000	275,000
A171	Aya (BPS-03)	2	2	360,000	396,000
C083	Conductor (BPS-03)	1	1	220,000	242,000
M010	Mali (BPS-03)	1	1	225,000	248,000
N005	Naib Qasid (BPS-03)	2	2	500,000	550,000
S162	Sweeper (BPS-03)	1	1	300,000	330,000
A012	TOTAL ALLOWANCES			<u>6,448,000</u>	<u>7,098,000</u>

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
CA4343	Centre for Intellectually & Physically Challenged Children Charsadda				
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,301,000</u>	<u>6,301,000</u>	<u>6,935,000</u>
A01202	House Rent Allowance		636,000	636,000	700,000
A01203	Conveyance Allowance		605,000	605,000	666,000
A01207	Washing Allowance		96,000	96,000	106,000
A01208	Dress Allowance		96,000	96,000	106,000
A0120D	Integrated Allowance		58,000	58,000	64,000
A01217	Medical Allowance		329,000	329,000	362,000
A0121T	Adhoc Relief Allowance 2013		26,000	26,000	29,000
A0122C	Adhoc Relief Allowance - 2015		19,000	19,000	21,000
A0122F	Health Allowance		309,000	309,000	340,000
A0122N	Special Conveyance Allowance to Disbalded Employees		317,000	317,000	349,000
A01239	Special allowance		<u>683,000</u>	<u>683,000</u>	<u>751,000</u>
001	Special Allowance		683,000	683,000	751,000
A0124H	Special Allowance-2021		464,000	464,000	510,000
A0124L	Weather Allowance		10,000	10,000	11,000
A0124N	Disparity Reduction Allowance 2022- 15%		581,000	581,000	639,000
A0124R	Adhoc Relief Allowance 2022		416,000	416,000	458,000
A0124X	Adhoc Relief Allowance 2023		1,656,000	1,656,000	1,822,000
A01270	Other				<u>1,000</u>
001	Others				1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>147,000</u>	<u>147,000</u>	<u>163,000</u>
A01274	Medical Charges				<u>1,000</u>
001	Medical Charges				1,000
A01289	Teaching Allowance		147,000	147,000	162,000
A03	TOTAL OPERATING EXPENSES		<u>2,122,000</u>	<u>2,122,000</u>	<u>2,097,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>30,000</u>	<u>42,000</u>
A03201	Postage and Telegraph				5,000
A03202	Telephone and Trunk Call		30,000	30,000	37,000

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SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
CA4343	Centre for Intellectually & Physically Challenged Children Charsadda				
A033	TOTAL UTILITIES		<u>300,000</u>	<u>300,000</u>	<u>372,000</u>
A03303	Electricity		<u>300,000</u>	<u>300,000</u>	<u>372,000</u>
001	Electricity		300,000	300,000	372,000
A034	TOTAL OCCUPANCY COSTS		<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A03402	Rent for Office Building		600,000	600,000	600,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>806,000</u>	<u>806,000</u>	<u>756,000</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>700,000</u>	<u>700,000</u>	<u>700,000</u>
002	POL Charges		700,000	700,000	700,000
A03808	Conveyance Charges		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001	Conveyance Charges		6,000	6,000	6,000
A039	TOTAL GENERAL		<u>386,000</u>	<u>386,000</u>	<u>327,000</u>
A03901	Stationery		<u>150,000</u>	<u>150,000</u>	<u>186,000</u>
001	Stationery		150,000	150,000	186,000
A03907	Advertising & Publicity		<u>46,000</u>	<u>46,000</u>	<u>1,000</u>
001	Advertising and Publicity		46,000	46,000	1,000
A03927	Purchase of Drug and Medicines		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Purchase of drug and Medicines		50,000	50,000	50,000
A03942	Cost of Other Stores		<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001	Cost of other Stores		100,000	100,000	50,000
A03970	Others		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
002	Other Contingencies		40,000	40,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000

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SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
CA4343	Centre for Intellectually & Physically Challenged Children Charsadda				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>
001	Plant and Machinery				1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>
001	Furniture & Fixture				1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>162,000</u>	<u>162,000</u>	<u>201,000</u>
A130	TOTAL TRANSPORT		<u>80,000</u>	<u>80,000</u>	<u>99,000</u>
A13001	Transport		<u>80,000</u>	<u>80,000</u>	<u>99,000</u>
001	Transport		80,000	80,000	99,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001	Machinery and Equipment		20,000	20,000	25,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
CA4343	Centre for Intellectually & Physically Challenged Children Charsadda				
A132	TOTAL FURNITURE AND FIXTURE		<u>62,000</u>	<u>62,000</u>	<u>77,000</u>
A13201	Furniture and Fixture		62,000	62,000	77,000
Centre for Intellectually & Physically Challenged Children Charsadda			15,767,000	15,767,000	17,138,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
CA5206	Government Institute for Visually Impaired Children Charsadda				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>38,951,000</u>	<u>38,951,000</u>	<u>42,848,000</u>
A011	TOTAL PAY		<u>15,876,000</u>	<u>15,876,000</u>	<u>17,462,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>7,452,000</u>	<u>7,452,000</u>	<u>8,196,000</u>
A01101	Total Basic Pay Of Officer	10	<u>7,452,000</u>	<u>7,452,000</u>	<u>8,196,000</u>
V062	Vice Principal (BPS-18)	1	1,124,000		1,236,000
S063	Senior Teacher (BPS-17)	7	4,600,000		5,060,000
S087	Social Case Worker (BPS-17)	1	984,000		1,082,000
A057	Assistant (BPS-16)	1	744,000		818,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>8,424,000</u>	<u>8,424,000</u>	<u>9,266,000</u>
A01151	Total Basic Pay Other Staff	18	<u>8,424,000</u>	<u>8,424,000</u>	<u>9,266,000</u>
J024	Junior Scale Stenographer (BPS-14)	1	672,000		739,000
J107	junior Computer Instructor (BPS-14)	1	672,000		739,000
M079	Music Teacher (BPS-14)	1	468,000		515,000
S035	Senior Clerk (BPS-14)	1	672,000		739,000
B109	Brailist (BPS-12)	1	360,000		396,000
J103	Junior Security Guard (Replace with J093) (BPS-11)	1	948,000		1,043,000
V060	Vocational Teacher (BPS-11)	1	144,000		158,000
P032	Physical Training Instructor (BPS-09)	1	852,000		937,000
D112	Driver (BPS-06)	1	720,000		792,000
L002	Laboratory Attendant (BPS-05)	3	912,000		1,003,000
C057	Chowkidar (BPS-03)	2	720,000		792,000
N005	Naib Qasid (BPS-03)	2	696,000		766,000
S224	Sanitary Worker (BPS-03)	2	588,000		647,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
CA5206	Government Institute for Visually Impaired Children Charsadda				
A012	TOTAL ALLOWANCES		<u>23,075,000</u>	<u>23,075,000</u>	<u>25,386,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>23,075,000</u>	<u>23,075,000</u>	<u>25,385,000</u>
A01202	House Rent Allowance		1,172,000	1,172,000	1,289,000
A01203	Conveyance Allowance		879,000	879,000	967,000
A01207	Washing Allowance		108,000	108,000	119,000
A01208	Dress Allowance		106,000	106,000	117,000
A0120D	Integrated Allowance		62,000	62,000	68,000
A01217	Medical Allowance		507,000	507,000	558,000
A0121T	Adhoc Relief Allowance 2013		200,000	200,000	220,000
A01229	Special compensatory allowance		30,000	30,000	33,000
A0122C	Adhoc Relief Allowance - 2015		130,000	130,000	143,000
A0122F	Health Allowance		10,700,000	10,700,000	11,770,000
A0122N	Special Conveyance Allowance to Disabled Employees		78,000	78,000	86,000
A01238	Charge allowance		145,000	145,000	160,000
A01239	Special allowance		<u>1,692,000</u>	<u>1,692,000</u>	<u>1,861,000</u>
001	Special Allowance		1,692,000	1,692,000	1,861,000
A0124H	Special Allowance-2021		588,000	588,000	647,000
A0124N	Disparity Reduction Allowance 2022- 15%		411,000	411,000	452,000
A0124R	Adhoc Relief Allowance 2022		1,400,000	1,400,000	1,540,000
A0124X	Adhoc Relief Allowance 2023		4,867,000	4,867,000	5,354,000
A01270	Other				<u>1,000</u>
001	Others				1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,000</u>
A01274	Medical Charges				<u>1,000</u>
001	Medical Charges				1,000
A03	TOTAL OPERATING EXPENSES		<u>2,824,000</u>	<u>2,824,000</u>	<u>2,882,000</u>
A032	TOTAL COMMUNICATIONS		<u>36,000</u>	<u>36,000</u>	<u>50,000</u>
A03201	Postage and Telegraph				5,000

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SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
CA5206	Government Institute for Visually Impaired Children Charsadda				
A03202	Telephone and Trunk Call		36,000	36,000	45,000
A033	TOTAL UTILITIES		<u>500,000</u>	<u>500,000</u>	<u>620,000</u>
A03303	Electricity		<u>500,000</u>	<u>500,000</u>	<u>620,000</u>
001	Electricity		500,000	500,000	620,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,650,000</u>	<u>1,650,000</u>	<u>1,550,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
001	Travelling Allowance		150,000	150,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,400,000</u>	<u>1,400,000</u>	<u>1,400,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		1,400,000	1,400,000	1,400,000
A03809	CNG Charges (Govt)		100,000	100,000	100,000
A039	TOTAL GENERAL		<u>638,000</u>	<u>638,000</u>	<u>662,000</u>
A03901	Stationery		<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
001	Stationery		100,000	100,000	124,000
A03902	Printing and Publication		<u>58,000</u>	<u>58,000</u>	<u>58,000</u>
001	Printing and publication		58,000	58,000	58,000
A03927	Purchase of Drug and Medicines		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Purchase of drug and Medicines		150,000	150,000	150,000
A03942	Cost of Other Stores		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Cost of other Stores		150,000	150,000	150,000
A03970	Others		<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
001	Others		180,000	180,000	180,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
CA5206	Government Institute for Visually Impaired Children Charsadda				
A052	TOTAL GRANTS-DOMESTIC				
					<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000
A09	TOTAL PHYSICAL ASSETS				
					<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				
					<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>
001	Plant and Machinery				1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				
					<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>
001	Furniture & Fixture				1,000
A13	TOTAL REPAIRS AND MAINTENANCE				
			<u>350,000</u>	<u>350,000</u>	<u>434,000</u>
A130	TOTAL TRANSPORT				
			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
A13001	Transport				<u>248,000</u>
001	Transport				248,000
A131	TOTAL MACHINERY AND EQUIPMENT				
			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
A13101	Machinery and Equipment				<u>124,000</u>
001	Machinery and Equipment				124,000
A132	TOTAL FURNITURE AND FIXTURE				
			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
A13201	Furniture and Fixture				62,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025

09	EDUCATION AFFAIRS AND SERVICES		Rs	Rs	Rs
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				

**CA5206 Government Institute for Visually
Impaired Children Charsadda**

Government Institute for Visually Impaired Children Charsadda	42,125,000	42,125,000	46,168,000
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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
CL5183	Centre for Intellectually & Physically Challenged Children Chitral				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>16,830,000</u>	<u>16,830,000</u>	<u>18,515,000</u>
A011	TOTAL PAY	18	18	<u>8,581,000</u>	<u>9,438,000</u>
A011-1	TOTAL PAY OF OFFICERS	4	4	<u>4,068,000</u>	<u>4,475,000</u>
A01101	Total Basic Pay Of Officer	4	4	<u>3,888,000</u>	<u>4,277,000</u>
S402	Senior Special Education Teacher (BPS-17)	1	1	624,000	686,000
J096	Junior Special Education Teacher (BPS-16)	2	2	1,908,000	2,099,000
S087	Social Case Worker (BPS-16)	1	1	1,356,000	1,492,000
A01102	Personal pay			180,000	198,000
A011-2	TOTAL PAY OF OTHER STAFF	14	14	<u>4,513,000</u>	<u>4,963,000</u>
A01151	Total Basic Pay Other Staff	14	14	<u>4,440,000</u>	<u>4,883,000</u>
A126	Assistant Physiotherapist (BPS-12)	1	1	180,000	198,000
E019	Electrician (BPS-12)	1	1	180,000	198,000
J013	Junior Clerk (BPS-11)	1	1	444,000	488,000
M079	Music Teacher (BPS-10)	1	1	252,000	277,000
R028	Religious Teacher (BPS-10)	1	1	984,000	1,082,000
N001	N.C Instructor (BPS-09)	1	1	432,000	475,000
D112	Driver (BPS-06)	1	1	228,000	251,000
A171	Aya (BPS-03)	3	3	552,000	607,000
C057	Chowkidar (BPS-03)	1	1	288,000	317,000
M010	Mali (BPS-03)	1	1	300,000	330,000
N005	Naib Qasid (BPS-03)	1	1	300,000	330,000
S162	Sweeper (BPS-03)	1	1	300,000	330,000
A01152	Personal pay			73,000	80,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
CL5183	Centre for Intellectually & Physically Challenged Children Chitral				
A012	TOTAL ALLOWANCES		<u>8,249,000</u>	<u>8,249,000</u>	<u>9,077,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,704,000</u>	<u>7,704,000</u>	<u>8,476,000</u>
A01202	House Rent Allowance		785,000	785,000	864,000
A01203	Conveyance Allowance		647,000	647,000	712,000
A01207	Washing Allowance		96,000	96,000	106,000
A01208	Dress Allowance		96,000	96,000	106,000
A0120D	Integrated Allowance		58,000	58,000	64,000
A01217	Medical Allowance		354,000	354,000	389,000
A0121T	Adhoc Relief Allowance 2013		97,000	97,000	107,000
A0122C	Adhoc Relief Allowance - 2015		57,000	57,000	63,000
A01233	Unattractive Area Allowance		<u>551,000</u>	<u>551,000</u>	<u>606,000</u>
001	Unattractive Area Allowance		551,000	551,000	606,000
A01239	Special allowance		<u>544,000</u>	<u>544,000</u>	<u>598,000</u>
001	Special Allowance		544,000	544,000	598,000
A0124H	Special Allowance-2021		84,000	84,000	92,000
A0124L	Weather Allowance		166,000	166,000	183,000
A0124N	Disparity Reduction Allowance 2022- 15%		813,000	813,000	894,000
A0124R	Adhoc Relief Allowance 2022		804,000	804,000	884,000
A0124X	Adhoc Relief Allowance 2023		2,552,000	2,552,000	2,807,000
A01270	Other				<u>1,000</u>
001	Others				1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>545,000</u>	<u>545,000</u>	<u>601,000</u>
A01274	Medical Charges				<u>1,000</u>
001	Medical Charges				1,000
A01284	Firewood Allowance		165,000	165,000	182,000
A01289	Teaching Allowance		380,000	380,000	418,000
A03	TOTAL OPERATING EXPENSES		<u>1,580,000</u>	<u>1,580,000</u>	<u>1,348,000</u>
A033	TOTAL UTILITIES		<u>57,000</u>	<u>57,000</u>	<u>70,000</u>
A03302	Water		6,000	6,000	7,000
A03303	Electricity		<u>51,000</u>	<u>51,000</u>	<u>63,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
CL5183	Centre for Intellectually & Physically Challenged Children Chitral				
001	Electricity		51,000	51,000	63,000
A034	TOTAL OCCUPANCY COSTS		<u>792,000</u>	<u>792,000</u>	<u>700,000</u>
A03402	Rent for Office Building		792,000	792,000	700,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>600,000</u>	<u>600,000</u>	<u>450,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>200,000</u>	<u>50,000</u>
001	Travelling Allowance		200,000	200,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		400,000	400,000	400,000
A039	TOTAL GENERAL		<u>131,000</u>	<u>131,000</u>	<u>128,000</u>
A03901	Stationery		<u>25,000</u>	<u>25,000</u>	<u>31,000</u>
001	Stationery		25,000	25,000	31,000
A03907	Advertising & Publicity		<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
001	Advertising and Publicity		10,000	10,000	1,000
A03927	Purchase of Drug and Medicines		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Purchase of drug and Medicines		30,000	30,000	30,000
A03942	Cost of Other Stores		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Cost of other Stores		50,000	50,000	50,000
A03970	Others		<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
001	Others		16,000	16,000	16,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,411,000</u>	<u>1,411,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,411,000</u>	<u>1,411,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,411,000	1,411,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>189,000</u>	<u>189,000</u>	<u>101,000</u>
A051	TOTAL SUBSIDIES		<u>189,000</u>	<u>189,000</u>	<u>100,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
CL5183	Centre for Intellectually & Physically Challenged Children Chitral				
A05102	Food		189,000	189,000	100,000
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>285,000</u>
A130	TOTAL TRANSPORT				<u>250,000</u>
A13001	Transport		<u>250,000</u>	<u>250,000</u>	<u>310,000</u>
001	Transport		250,000	250,000	310,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>20,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>25,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
CL5183	Centre for Intellectually & Physically Challenged Children Chitral				
001	Machinery and Equipment		20,000	20,000	25,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>15,000</u>	<u>19,000</u>
A13201	Furniture and Fixture		15,000	15,000	19,000
	Centre for Intellectually & Physically Challenged Children Chitral		20,295,000	20,295,000	20,322,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
DA4655	Special Education Complex Chakdara Dir Lower				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>8,536,000</u>	<u>8,536,000</u>	<u>9,395,000</u>
A011	TOTAL PAY	35	35	<u>4,134,000</u>	<u>4,551,000</u>
A011-1	TOTAL PAY OF OFFICERS	10	10	<u>2,038,000</u>	<u>2,245,000</u>
A01101	Total Basic Pay Of Officer	10	10	<u>2,038,000</u>	<u>2,245,000</u>
P070	Principal (BPS-18)	1	1	256,000	282,000
A188	Audiologist (BPS-17)	1	1	250,000	275,000
M033	Medical Officer (BPS-17)	1	1	250,000	275,000
S353	Speech Therapist (BPS-17)	1	1	112,000	123,000
A057	Assistant (BPS-16)	1	1	195,000	215,000
C082	Computer Operator (BPS-16)	1	1	195,000	215,000
C448	Computer Instructor (BPS-16)	1	1	195,000	215,000
S044	Senior Instructor ASA (BPS-16)	1	1	195,000	215,000
S087	Social Case Worker (BPS-16)	1	1	195,000	215,000
W006	Warden (BPS-16)	1	1	195,000	215,000
A011-2	TOTAL PAY OF OTHER STAFF	25	25	<u>2,096,000</u>	<u>2,306,000</u>
A01151	Total Basic Pay Other Staff	25	25	<u>2,096,000</u>	<u>2,306,000</u>
C605	Certified Teacher (BPS-15)	2	2	188,000	207,000
D106	Drawing Master (BPS-15)	1	1	100,000	110,000
B045	Braile Teacher (BPS-14)	1	1	100,000	110,000
M079	Music Teacher (BPS-14)	1	1	100,000	110,000
P006	Primary School Teacher (BPS-14)	2	2	100,000	110,000
P030	Physical Education Teacher (BPS-14)	1	1	100,000	110,000
R028	Religious Teacher (BPS-14)	1	1	100,000	110,000
M280	Mobility Instructor (BPS-12)	1	1	100,000	110,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
DA4655	Special Education Complex Chakdara Dir Lower						
V060	Vocational Teacher	(BPS-12)	2	2	100,000	110,000	
J013	Junior Clerk	(BPS-11)	1	1	100,000	110,000	
D112	Driver	(BPS-06)	1	1	100,000	110,000	
A171	Aya	(BPS-03)	3	3	100,000	110,000	
B013	Bearer	(BPS-03)	1	1	100,000	110,000	
C057	Chowkidar	(BPS-03)	2	2	100,000	110,000	
C095	Cook	(BPS-03)	1	1	100,000	110,000	
M010	Mali	(BPS-03)	1	1	180,000	198,000	
N005	Naib Qasid	(BPS-03)	2	2	148,000	163,000	
S162	Sweeper	(BPS-03)	1	1	180,000	198,000	
A012	TOTAL ALLOWANCES		<u>4,402,000</u>			<u>4,402,000</u>	<u>4,844,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,352,000</u>			<u>4,352,000</u>	<u>4,788,000</u>
A01202	House Rent Allowance				700,000	770,000	
A01203	Conveyance Allowance				500,000	550,000	
A01207	Washing Allowance				72,000	79,000	
A01208	Dress Allowance				72,000	79,000	
A0120D	Integrated Allowance				43,000	47,000	
A01217	Medical Allowance				152,000	167,000	
A0121T	Adhoc Relief Allowance 2013				60,000	66,000	
A0122C	Adhoc Relief Allowance - 2015				40,000	44,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				138,000	152,000	
A01233	Unattractive Area Allowance				<u>120,000</u>	<u>132,000</u>	
001	Unattractive Area Allowance				120,000	132,000	
A01239	Special allowance				<u>140,000</u>	<u>154,000</u>	
001	Special Allowance				140,000	154,000	
A0124H	Special Allowance-2021				265,000	292,000	
A0124L	Weather Allowance				100,000	110,000	
A0124N	Disparity Reduction Allowance 2022- 15%				400,000	440,000	
A0124R	Adhoc Relief Allowance 2022				450,000	495,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
DA4655	Special Education Complex Chakdara Dir Lower				
A0124X	Adhoc Relief Allowance 2023		1,100,000	1,100,000	1,210,000
A01270	Other				<u>1,000</u>
001	Others				1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>50,000</u>	<u>50,000</u>	<u>56,000</u>
A01274	Medical Charges				<u>1,000</u>
001	Medical Charges				1,000
A01284	Firewood Allowance		50,000	50,000	55,000
A03	TOTAL OPERATING EXPENSES		<u>350,000</u>	<u>350,000</u>	<u>419,000</u>
A032	TOTAL COMMUNICATIONS		<u>10,000</u>	<u>10,000</u>	<u>17,000</u>
A03201	Postage and Telegraph				5,000
A03202	Telephone and Trunk Call		10,000	10,000	12,000
A033	TOTAL UTILITIES		<u>150,000</u>	<u>150,000</u>	<u>186,000</u>
A03303	Electricity		<u>150,000</u>	<u>150,000</u>	<u>186,000</u>
001	Electricity		150,000	150,000	186,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>80,000</u>	<u>80,000</u>	<u>51,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>80,000</u>	<u>50,000</u>
001	Travelling Allowance		80,000	80,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>1,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				1,000
A039	TOTAL GENERAL		<u>110,000</u>	<u>110,000</u>	<u>165,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
001	Stationery		50,000	50,000	62,000
A03902	Printing and Publication				<u>40,000</u>
001	Printing and publication				40,000
A03907	Advertising & Publicity				<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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
DA4655	Special Education Complex Chakdara Dir Lower				
001	Advertising and Publicity				1,000
A03927	Purchase of Drug and Medicines				<u>1,000</u>
001	Purchase of drug and Medicines				1,000
A03942	Cost of Other Stores				<u>1,000</u>
001	Cost of other Stores				1,000
A03970	Others		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Others		60,000	60,000	60,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				
	<u>1,000</u>				
A041	TOTAL PENSION				
	<u>1,000</u>				
A04114	Superannuation Encashment of L.P.R				1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				
	<u>1,000</u>				
A052	TOTAL GRANTS-DOMESTIC				
	<u>1,000</u>				
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000
A09	TOTAL PHYSICAL ASSETS				
	<u>3,000</u>				
A095	TOTAL PURCHASE OF TRANSPORT				
	<u>1,000</u>				
A09501	Transport				<u>1,000</u>
001	Transport				1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				
	<u>1,000</u>				
A09601	Plant and Machinery				<u>1,000</u>
001	Plant and Machinery				1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
DA4655	Special Education Complex Chakdara Dir Lower				
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>
001	Furniture & Fixture				1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>3,000</u>
A130	TOTAL TRANSPORT				<u>1,000</u>
A13001	Transport				<u>1,000</u>
001	Transport				1,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>1,000</u>
A13101	Machinery and Equipment				<u>1,000</u>
001	Machinery and Equipment				1,000
A132	TOTAL FURNITURE AND FIXTURE				<u>1,000</u>
A13201	Furniture and Fixture				1,000
Special Education Complex Chakdara Dir Lower			8,886,000	8,886,000	9,822,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
DA4657	Government Institute for Children with Hearing and Speech Impairments Munda Dir Lower				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,549,000</u>
A011	TOTAL PAY		11		<u>3,170,000</u>
A011-1	TOTAL PAY OF OFFICERS		2		<u>860,000</u>
A01101	Total Basic Pay Of Officer		2		<u>860,000</u>
P070	Principal	(BPS-17)	1		500,000
S087	Social Case Worker	(BPS-16)	1		360,000
A011-2	TOTAL PAY OF OTHER STAFF		9		<u>2,310,000</u>
A01151	Total Basic Pay Other Staff		9		<u>2,310,000</u>
V013	Vocational Teacher	(BPS-12)	1		332,000
J013	Junior Clerk	(BPS-11)	1		308,000
S056	Senior Oral Master	(BPS-11)	1		308,000
J021	Junior Oral Master	(BPS-10)	2		578,000
D112	Driver	(BPS-06)	1		229,000
C057	Chowkidar	(BPS-03)	1		185,000
N005	Naib Qasid	(BPS-03)	1		185,000
S162	Sweeper	(BPS-03)	1		185,000
A012	TOTAL ALLOWANCES				<u>5,379,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,260,000</u>
A01202	House Rent Allowance				273,000
A01203	Conveyance Allowance				244,000
A01207	Washing Allowance				48,000
A01208	Dress Allowance				48,000
A0120D	Integrated Allowance				29,000
A01217	Medical Allowance				202,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
DA4657	Government Institute for Children with Hearing and Speech Impairments Munda Dir Lower				
A0121T	Adhoc Relief Allowance 2013				91,000
A0122C	Adhoc Relief Allowance - 2015				60,000
A0122F	Health Allowance				1,020,000
A01233	Unattractive Area Allowance				<u>150,000</u>
001	Unattractive Area Allowance				150,000
A01239	Special allowance				<u>10,000</u>
001	Special Allowance				10,000
A0124H	Special Allowance-2021				360,000
A0124L	Weather Allowance				101,000
A0124N	Disparity Reduction Allowance 2022- 15%				40,000
A0124R	Adhoc Relief Allowance 2022				353,000
A0124X	Adhoc Relief Allowance 2023				2,230,000
A01270	Other				<u>1,000</u>
083	NIPA Allowance				1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>119,000</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
A01284	Firewood Allowance				46,000
A01289	Teaching Allowance				71,000
A03	TOTAL OPERATING EXPENSES				<u>1,516,000</u>
A032	TOTAL COMMUNICATIONS				<u>40,000</u>
A03202	Telephone and Trunk Call				40,000
A033	TOTAL UTILITIES				<u>165,000</u>
A03302	Water				15,000
A03303	Electricity				<u>150,000</u>
001	Electricity				150,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
DA4657	Government Institute for Children with Hearing and Speech Impairments Munda Dir Lower				
A034	TOTAL OCCUPANCY COSTS				
					<u>400,000</u>
A03402	Rent for Office Building				400,000
A038	TOTAL TRAVEL & TRANSPORTATION				
					<u>380,000</u>
A03805	Travelling Allowance				<u>80,000</u>
001	Travelling Allowance				80,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>300,000</u>
002	POL Charges				300,000
A039	TOTAL GENERAL				
					<u>531,000</u>
A03901	Stationery				<u>60,000</u>
001	Stationery				60,000
A03902	Printing and Publication				<u>20,000</u>
001	Printing and publication				20,000
A03907	Advertising & Publicity				<u>1,000</u>
001	Advertising and Publicity				1,000
A03942	Cost of Other Stores				<u>400,000</u>
001	Cost of other Stores				400,000
A03970	Others				<u>50,000</u>
001	Others				50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				
					<u>1,000</u>
A041	TOTAL PENSION				
					<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				
					<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				
					<u>1,000</u>

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
DA4657	Government Institute for Children with Hearing and Speech Impairments Munda Dir Lower				
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>151,000</u>				
A092	TOTAL COMPUTER EQUIPMENT				
	<u>50,000</u>				
A09201	Hardware				<u>50,000</u>
001	Hardware				50,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				
	<u>100,000</u>				
A09601	Plant and Machinery				<u>100,000</u>
001	Plant and Machinery				100,000
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>140,000</u>				
A130	TOTAL TRANSPORT				
	<u>60,000</u>				
A13001	Transport				<u>60,000</u>
001	Transport				60,000
A131	TOTAL MACHINERY AND EQUIPMENT				
	<u>50,000</u>				
A13101	Machinery and Equipment				<u>50,000</u>
001	Machinery and Equipment				50,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025

Rs

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
 094 EDUCATION SERVICES NONDEFINABLE BY LEVEL
 0941 EDUCATION SERVICES NONDEFINABLE BY LEVEL
 094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

DA4657 Government Institute for Children with
 Hearing and Speech Impairments
 Munda Dir Lower

A132 TOTAL FURNITURE AND
 FIXTURE

30,000

A13201 Furniture and Fixture

30,000

Government Institute for Children with
 Hearing and Speech Impairments
 Munda Dir Lower

10,358,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
DA5174	Government Institute for Children with Hearing & Speech Impairments Timargara Dir Lower				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>11,004,000</u>	<u>11,004,000</u>	<u>12,108,000</u>
A011	TOTAL PAY	12	12	<u>6,136,000</u>	<u>6,749,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>3,048,000</u>	<u>3,352,000</u>
A01101	Total Basic Pay Of Officer	3	3	<u>3,048,000</u>	<u>3,352,000</u>
P070	Principal (BPS-17)	1	1	1,224,000	1,346,000
S056	Senior Oral Master (BPS-16)	1	1	912,000	1,003,000
S087	Social Case Worker (BPS-16)	1	1	912,000	1,003,000
A011-2	TOTAL PAY OF OTHER STAFF	9	9	<u>3,088,000</u>	<u>3,397,000</u>
A01151	Total Basic Pay Other Staff	9	9	<u>3,088,000</u>	<u>3,397,000</u>
V013	Vocational Teacher (BPS-12)	2	2	388,000	427,000
J013	Junior Clerk (BPS-11)	1	1	396,000	436,000
J021	Junior Oral Master (BPS-10)	1	1	780,000	858,000
D112	Driver (BPS-06)	1	1	312,000	343,000
C057	Chowkidar (BPS-03)	2	2	708,000	779,000
N005	Naib Qasid (BPS-03)	1	1	300,000	330,000
S162	Sweeper (BPS-03)	1	1	204,000	224,000
A012	TOTAL ALLOWANCES			<u>4,868,000</u>	<u>5,359,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,817,000</u>	<u>5,302,000</u>
A01202	House Rent Allowance			360,000	396,000
A01203	Conveyance Allowance			390,000	429,000
A01207	Washing Allowance			60,000	66,000
A01208	Dress Allowance			60,000	66,000
A0120D	Integrated Allowance			36,000	40,000
A01217	Medical Allowance			215,000	237,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
DA5174	Government Institute for Children with Hearing & Speech Impairments Timargara Dir Lower				
A0121T	Adhoc Relief Allowance 2013		70,000	70,000	77,000
A0122C	Adhoc Relief Allowance - 2015		48,000	48,000	53,000
A0122N	Special Conveyance Allowance to Disbalded Employees		18,000	18,000	20,000
A01233	Unattractive Area Allowance		<u>165,000</u>	<u>165,000</u>	<u>182,000</u>
001	Unattractive Area Allowance		165,000	165,000	182,000
A01239	Special allowance		<u>180,000</u>	<u>180,000</u>	<u>198,000</u>
001	Special Allowance		180,000	180,000	198,000
A0124H	Special Allowance-2021		292,000	292,000	321,000
A0124L	Weather Allowance		75,000	75,000	83,000
A0124N	Disparity Reduction Allowance 2022- 15%		523,000	523,000	575,000
A0124R	Adhoc Relief Allowance 2022		525,000	525,000	578,000
A0124X	Adhoc Relief Allowance 2023		1,800,000	1,800,000	1,980,000
A01270	Other				<u>1,000</u>
001	Others				1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>51,000</u>	<u>51,000</u>	<u>57,000</u>
A01274	Medical Charges				<u>1,000</u>
001	Medical Charges				1,000
A01284	Firewood Allowance		51,000	51,000	56,000
A03	TOTAL OPERATING EXPENSES		<u>1,680,000</u>	<u>1,680,000</u>	<u>1,434,000</u>
A033	TOTAL UTILITIES		<u>56,000</u>	<u>56,000</u>	<u>87,000</u>
A03302	Water		6,000	6,000	7,000
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>80,000</u>
001	Electricity		50,000	50,000	80,000
A034	TOTAL OCCUPANCY COSTS		<u>774,000</u>	<u>774,000</u>	<u>650,000</u>
A03402	Rent for Office Building		774,000	774,000	650,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
DA5174	Government Institute for Children with Hearing & Speech Impairments Timargara Dir Lower				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>480,000</u>	<u>480,000</u>	<u>410,000</u>
A03805	Travelling Allowance		<u>120,000</u>	<u>120,000</u>	<u>50,000</u>
001	Travelling Allowance		120,000	120,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>360,000</u>	<u>360,000</u>	<u>360,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		360,000	360,000	360,000
A039	TOTAL GENERAL		<u>370,000</u>	<u>370,000</u>	<u>287,000</u>
A03901	Stationery		<u>150,000</u>	<u>150,000</u>	<u>186,000</u>
001	Stationery		150,000	150,000	186,000
A03906	Uniforms and Protective Clothing		120,000	120,000	1,000
A03942	Cost of Other Stores		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Cost of other Stores		50,000	50,000	50,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others		50,000	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
DA5174	Government Institute for Children with Hearing & Speech Impairments Timargara Dir Lower				
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>170,000</u>	<u>170,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>124,000</u>
A13001	Transport			<u>100,000</u>	<u>124,000</u>
001	Transport			100,000	124,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>40,000</u>	<u>50,000</u>
001	Machinery and Equipment			40,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>37,000</u>
A13201	Furniture and Fixture			30,000	37,000
Government Institute for Children with Hearing & Speech Impairments Timargara Dir Lower			12,854,000	12,854,000	13,757,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
DI4795	Government Institute for Visually Impaired Children D I Khan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,165,000</u>
A011	TOTAL PAY				<u>1,839,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>1,000</u>
A01102	Personal pay				1,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>1,838,000</u>
A01151	Total Basic Pay Other Staff				<u>1,837,000</u>
A125	Assistant Oral Master	(BPS-09)	1		316,000
J021	Junior Oral Master	(BPS-09)	1		316,000
R028	Religious Teacher	(BPS-09)	1		316,000
S353	Speech Therapist	(BPS-09)	1		316,000
V013	Vocational Teacher	(BPS-07)	1		359,000
F007	Female Caller	(BPS-03)	1		214,000
A01152	Personal pay				1,000
A012	TOTAL ALLOWANCES				<u>1,326,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,324,000</u>
A01202	House Rent Allowance				182,000
A01203	Conveyance Allowance				137,000
A01207	Washing Allowance				12,000
A01208	Dress Allowance				12,000
A01217	Medical Allowance				108,000
A0121T	Adhoc Relief Allowance 2013				17,000
A0122C	Adhoc Relief Allowance - 2015				13,000
A01239	Special allowance				<u>141,000</u>
001	Special Allowance				141,000
A0124C	Disparity Reduction Allowance				131,000
A0124F	Adhoc Relief Allowance-2021				131,000
A0124R	Adhoc Relief Allowance 2022				190,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
DI4795	Government Institute for Visually Impaired Children D I Khan				
A0124X	Adhoc Relief Allowance 2023				250,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</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
A03	TOTAL OPERATING EXPENSES				<u>1,531,000</u>
A032	TOTAL COMMUNICATIONS				<u>10,000</u>
A03201	Postage and Telegraph				10,000
A033	TOTAL UTILITIES				<u>120,000</u>
A03303	Electricity				<u>120,000</u>
001	Electricity				120,000
A034	TOTAL OCCUPANCY COSTS				<u>629,000</u>
A03402	Rent for Office Building				629,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>22,000</u>
A03805	Travelling Allowance				<u>22,000</u>
001	Travelling Allowance				22,000
A039	TOTAL GENERAL				<u>750,000</u>
A03901	Stationery				<u>150,000</u>
001	Stationery				150,000
A03942	Cost of Other Stores				<u>500,000</u>
001	Cost of other Stores				500,000
A03970	Others				<u>100,000</u>
001	Others				100,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
DI4795	Government Institute for Visually Impaired Children D I Khan				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				
					<u>1,000</u>
A041	TOTAL PENSION				
					<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				
					1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				
					<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				
					<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				
					<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				
					1,000
A09	TOTAL PHYSICAL ASSETS				
					<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				
					<u>1,000</u>
A09601	Plant and Machinery				
					<u>1,000</u>
001	Plant and Machinery				
					1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				
					<u>1,000</u>
A09701	Furniture and fixtures				
					<u>1,000</u>
001	Furniture & Fixture				
					1,000
A13	TOTAL REPAIRS AND MAINTENANCE				
					<u>9,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				
					<u>6,000</u>
A13101	Machinery and Equipment				
					<u>6,000</u>
001	Machinery and Equipment				
					6,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
DI4795	Government Institute for Visually Impaired Children D I Khan				
A132	TOTAL FURNITURE AND FIXTURE				<u>3,000</u>
A13201	Furniture and Fixture				3,000
Government Institute for Visually Impaired Children D I Khan					4,709,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
DI4796	Government Institute for Children with Hearing and Speech Impairments D I Khan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,217,000</u>
A011	TOTAL PAY	21			<u>8,049,000</u>
A011-1	TOTAL PAY OF OFFICERS	8			<u>4,683,000</u>
A01101	Total Basic Pay Of Officer	8			<u>4,682,000</u>
D028	Deputy Director (BPS-18)	1			911,000
V011	Vice Principal (BPS-18)	1			911,000
S063	Senior Teacher (BPS-17)	3			1,500,000
S087	Social Case Worker (BPS-17)	1			500,000
S353	Speech Therapist (BPS-17)	1			500,000
A057	Assistant (BPS-16)	1			360,000
A01102	Personal pay				1,000
A011-2	TOTAL PAY OF OTHER STAFF	13			<u>3,366,000</u>
A01151	Total Basic Pay Other Staff	13			<u>3,365,000</u>
J024	Junior Scale Stenographer (BPS-14)	1			457,000
V013	Vocational Teacher (BPS-11)	2			719,000
D112	Driver (BPS-06)	1			264,000
A161	Attendant (BPS-03)	2			409,000
A171	Aya (BPS-03)	2			446,000
C057	Chowkidar (BPS-03)	2			428,000
N005	Naib Qasid (BPS-03)	2			428,000
S224	Sanitary Worker (BPS-03)	1			214,000
A01152	Personal pay				1,000

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SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
DI4796	Government Institute for Children with Hearing and Speech Impairments D I Khan				
A012	TOTAL ALLOWANCES				<u>6,168,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,099,000</u>
A01202	House Rent Allowance				724,000
A01203	Conveyance Allowance				595,000
A01207	Washing Allowance				48,000
A01208	Dress Allowance				48,000
A0120D	Integrated Allowance				14,000
A0120N	Special allowances @ 30% of basic pay for Secretar				13,000
A01217	Medical Allowance				402,000
A0121B	Health Professional Allowance				1,000
A0121T	Adhoc Relief Allowance 2013				210,000
A01226	Computer Allowance				1,000
A0122C	Adhoc Relief Allowance - 2015				139,000
A0122N	Special Conveyance Allowance to Disbaled Employees				1,000
A01239	Special allowance				<u>721,000</u>
001	Special Allowance				721,000
A0124C	Disparity Reduction Allowance				671,000
A0124F	Adhoc Relief Allowance-2021				671,000
A0124R	Adhoc Relief Allowance 2022				1,355,000
A0124X	Adhoc Relief Allowance 2023				455,000
A01270	Other				<u>30,000</u>
084	Science & Technology Allowance				30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>69,000</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				67,000
A03	TOTAL OPERATING EXPENSES				<u>946,000</u>

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SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
DI4796	Government Institute for Children with Hearing and Speech Impairments D I Khan				
A032	TOTAL COMMUNICATIONS				<u>30,000</u>
A03201	Postage and Telegraph				8,000
A03202	Telephone and Trunk Call				22,000
A033	TOTAL UTILITIES				<u>106,000</u>
A03301	Gas				6,000
A03303	Electricity				<u>100,000</u>
001	Electricity				100,000
A034	TOTAL OCCUPANCY COSTS				<u>500,000</u>
A03402	Rent for Office Building				500,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>210,000</u>
A03805	Travelling Allowance				<u>50,000</u>
001	Travelling Allowance				50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>150,000</u>
002	POL Charges				150,000
A03808	Conveyance Charges				<u>10,000</u>
001	Conveyance Charges				10,000
A039	TOTAL GENERAL				<u>100,000</u>
A03901	Stationery				<u>44,000</u>
001	Stationery				44,000
A03905	Newspapers Periodicals and Books				5,000
A03906	Uniforms and Protective Clothing				1,000
A03970	Others				<u>50,000</u>
001	Others				50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>

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SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
DI4796	Government Institute for Children with Hearing and Speech Impairments D I Khan				
A041	TOTAL PENSION				
A04114	Superannuation Encashment of L.P.R				
					<u>1,000</u>
A04114					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>83,000</u>
A130	TOTAL TRANSPORT				
					<u>55,000</u>
A13001	Transport				
					<u>55,000</u>
001	Transport				
					55,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025

Rs

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
094 EDUCATION SERVICES NONDEFINABLE BY LEVEL
0941 EDUCATION SERVICES NONDEFINABLE BY LEVEL
094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

DI4796 Government Institute for Children with
Hearing and Speech Impairments D I
Khan

A131 TOTAL MACHINERY AND
EQUIPMENT

17,000

A13101 Machinery and Equipment
001 Machinery and Equipment

17,000

17,000

A132 TOTAL FURNITURE AND
FIXTURE

6,000

A13201 Furniture and Fixture

6,000

A137 TOTAL COMPUTER EQUIPMENT

5,000

A13701 Hardware

5,000

Government Institute for Children with
Hearing and Speech Impairments D I
Khan

15,251,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
DI4797	Center for Intellectually and Physically Challenged Children D I Khan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>19,424,000</u>
A011	TOTAL PAY		33		<u>9,599,000</u>
A011-1	TOTAL PAY OF OFFICERS		3		<u>1,251,000</u>
A01101	Total Basic Pay Of Officer		3		<u>1,250,000</u>
S166	Superintendent	(BPS-17)	1		500,000
J096	Junior Special Education Teacher	(BPS-16)	2		750,000
A01102	Personal pay				1,000
A011-2	TOTAL PAY OF OTHER STAFF		30		<u>8,348,000</u>
A01151	Total Basic Pay Other Staff		30		<u>8,198,000</u>
S035	Senior Clerk	(BPS-14)	1		457,000
D078	Dispensor	(BPS-12)	1		387,000
J013	Junior Clerk	(BPS-11)	1		359,000
B045	Braile Teacher	(BPS-09)	2		632,000
C020	Certificated Teacher	(BPS-09)	1		316,000
P032	Physical Training Instructor	(BPS-09)	1		316,000
Q001	Qari	(BPS-09)	1		316,000
R028	Religious Teacher	(BPS-09)	1		316,000
S152	Supervisor	(BPS-09)	3		949,000
W028	Work Overseer	(BPS-07)	1		280,000
B087	Blind Worker	(BPS-06)	3		792,000
S005	Saleman	(BPS-06)	1		264,000
S127	Store Keeper	(BPS-05)	1		246,000
C057	Chowkidar	(BPS-03)	2		428,000

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SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
DI4797	Center for Intellectually and Physically Challenged Children D I Khan				
C095	Cook	(BPS-03)	2		428,000
M010	Mali	(BPS-03)	1		214,000
N005	Naib Qasid	(BPS-03)	2		428,000
S162	Sweeper	(BPS-03)	2		428,000
W013	Waterman	(BPS-03)	1		214,000
W032	Workshop Attendant	(BPS-03)	2		428,000
A01152	Personal pay				150,000
A012	TOTAL ALLOWANCES				<u>9,825,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,455,000</u>
A01202	House Rent Allowance				1,033,000
A01203	Conveyance Allowance				836,000
A01207	Washing Allowance				132,000
A01208	Dress Allowance				132,000
A0120D	Integrated Allowance				80,000
A01217	Medical Allowance				486,000
A0121T	Adhoc Relief Allowance 2013				196,000
A0122C	Adhoc Relief Allowance - 2015				220,000
A0122N	Special Conveyance Allowance to Disbalded Employees				1,000
A01239	Special allowance				<u>698,000</u>
001	Special Allowance				698,000
A0124C	Disparity Reduction Allowance				721,000
A0124F	Adhoc Relief Allowance-2021				721,000
A0124H	Special Allowance-2021				650,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,442,000
A0124R	Adhoc Relief Allowance 2022				1,442,000
A0124X	Adhoc Relief Allowance 2023				665,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>370,000</u>

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
DI4797	Center for Intellectually and Physically Challenged Children D I Khan				
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				368,000
A03	TOTAL OPERATING EXPENSES				<u>3,175,000</u>
A032	TOTAL COMMUNICATIONS				<u>7,000</u>
A03201	Postage and Telegraph				6,000
A03202	Telephone and Trunk Call				1,000
A033	TOTAL UTILITIES				<u>200,000</u>
A03303	Electricity				<u>200,000</u>
001	Electricity				200,000
A034	TOTAL OCCUPANCY COSTS				<u>800,000</u>
A03402	Rent for Office Building				800,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>52,000</u>
A03805	Travelling Allowance				<u>50,000</u>
001	Travelling Allowance				50,000
A03806	Transportation of Goods				<u>1,000</u>
001	Transportation of Goods				1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>1,000</u>
002	POL Charges				1,000
A039	TOTAL GENERAL				<u>2,116,000</u>
A03901	Stationery				<u>28,000</u>
001	Stationery				28,000

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SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
DI4797	Center for Intellectually and Physically Challenged Children D I Khan				
A03902	Printing and Publication				<u>6,000</u>
001	Printing and publication				6,000
A03907	Advertising & Publicity				<u>11,000</u>
001	Advertising and Publicity				11,000
A03927	Purchase of Drug and Medicines				<u>20,000</u>
001	Purchase of drug and Medicines				20,000
A03942	Cost of Other Stores				<u>2,001,000</u>
001	Cost of other Stores				1,000
055	Food & Clothing				2,000,000
A03970	Others				<u>50,000</u>
001	Others				50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				
	<u>1,954,000</u>				
A041	TOTAL PENSION				
	<u>1,954,000</u>				
A04114	Superannuation Encashment of L.P.R				1,954,000
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>4,000</u>				
A094	TOTAL OTHER STORES AND STOCKS				
	<u>2,000</u>				
A09404	Medical and Laboratory Equipment				1,000
A09409	Medical Stocks				1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				
	<u>1,000</u>				

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025

			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
DI4797	Center for Intellectually and Physically Challenged Children D I Khan				
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>21,000</u>
A130	TOTAL TRANSPORT				<u>1,000</u>
A13001	Transport				<u>1,000</u>
001	Transport				1,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>10,000</u>
A13101	Machinery and Equipment				<u>10,000</u>
001	Machinery and Equipment				10,000
A132	TOTAL FURNITURE AND FIXTURE				<u>10,000</u>
A13201	Furniture and Fixture				10,000
Center for Intellectually and Physically Challenged Children D I Khan					24,579,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
DP4648	Center for Intellectually and Physically Challenged Children Dir Upper				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,794,000</u>
A011	TOTAL PAY	11			<u>2,510,000</u>
A011-1	TOTAL PAY OF OFFICERS	2			<u>860,000</u>
A01101	Total Basic Pay Of Officer	2			<u>860,000</u>
M012	Manager (BPS-17)	1			500,000
S087	Social Case Worker (BPS-16)	1			360,000
A011-2	TOTAL PAY OF OTHER STAFF	9			<u>1,650,000</u>
A01151	Total Basic Pay Other Staff	9			<u>1,650,000</u>
V013	Vocational Teacher (BPS-12)	1			250,000
A126	Assistant Physiotherapist (BPS-11)	1			250,000
J013	Junior Clerk (BPS-11)	1			250,000
S063	Senior Teacher (BPS-11)	1			250,000
R028	Religious Teacher (BPS-07)	1			140,000
D112	Driver (BPS-06)	1			140,000
C057	Chowkidar (BPS-03)	2			250,000
N005	Naib Qasid (BPS-03)	1			120,000
A012	TOTAL ALLOWANCES				<u>2,284,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,257,000</u>
A01202	House Rent Allowance				250,000
A01203	Conveyance Allowance				350,000
A01207	Washing Allowance				8,000
A01208	Dress Allowance				8,000
A0120D	Integrated Allowance				15,000
A01217	Medical Allowance				200,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
DP4648	Center for Intellectually and Physically Challenged Children Dir Upper				
A0121T	Adhoc Relief Allowance 2013				30,000
A0122C	Adhoc Relief Allowance - 2015				30,000
A01233	Unattractive Area Allowance				<u>130,000</u>
001	Unattractive Area Allowance				130,000
A01239	Special allowance				<u>140,000</u>
001	Special Allowance				140,000
A0124L	Weather Allowance				55,000
A0124N	Disparity Reduction Allowance 2022- 15%				200,000
A0124R	Adhoc Relief Allowance 2022				300,000
A0124X	Adhoc Relief Allowance 2023				540,000
A01270	Other				<u>1,000</u>
001	Others				1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>27,000</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
A01284	Firewood Allowance				25,000
A03	TOTAL OPERATING EXPENSES				<u>400,000</u>
A032	TOTAL COMMUNICATIONS				<u>6,000</u>
A03201	Postage and Telegraph				1,000
A03202	Telephone and Trunk Call				5,000
A033	TOTAL UTILITIES				<u>32,000</u>
A03301	Gas				1,000
A03302	Water				1,000
A03303	Electricity				<u>30,000</u>
001	Electricity				30,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
DP4648	Center for Intellectually and Physically Challenged Children Dir Upper				
A038	TOTAL TRAVEL & TRANSPORTATION				<u>251,000</u>
A03805	Travelling Allowance				<u>50,000</u>
001	Travelling Allowance				50,000
A03806	Transportation of Goods				<u>1,000</u>
001	Transportation of Goods				1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>200,000</u>
002	POL Charges				200,000
A039	TOTAL GENERAL				<u>111,000</u>
A03901	Stationery				<u>10,000</u>
001	Stationery				10,000
A03907	Advertising & Publicity				<u>1,000</u>
001	Advertising and Publicity				1,000
A03942	Cost of Other Stores				<u>100,000</u>
001	Cost of other Stores				100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>
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>

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
DP4648	Center for Intellectually and Physically Challenged Children Dir Upper				
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>160,000</u>
A130	TOTAL TRANSPORT				
					<u>80,000</u>
A13001	Transport				<u>80,000</u>
001	Transport				80,000
A131	TOTAL MACHINERY AND EQUIPMENT				
					<u>40,000</u>
A13101	Machinery and Equipment				<u>40,000</u>
001	Machinery and Equipment				40,000
A132	TOTAL FURNITURE AND FIXTURE				
					<u>40,000</u>
A13201	Furniture and Fixture				40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024 2024-2025	2023-2024	2023-2024	2024-2025

		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL			
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL			
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON			
DP4648	Center for Intellectually and Physically Challenged Children Dir Upper			

				5,359,000
	Center for Intellectually and Physically Challenged Children Dir Upper			

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
HR5174	Government Institute for Children with Hearing & Speech Impairments Haripur				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>10,465,000</u>	<u>10,465,000</u>	<u>11,514,000</u>
A011	TOTAL PAY	12	12	<u>6,004,000</u>	<u>6,605,000</u>
A011-1	TOTAL PAY OF OFFICERS	4	4	<u>2,892,000</u>	<u>3,181,000</u>
A01101	Total Basic Pay Of Officer	4	4	<u>2,892,000</u>	<u>3,181,000</u>
P070	Principal (BPS-17)	1	1	912,000	1,003,000
S402	Senior Special Education Teacher (BPS-17)	2	2	1,524,000	1,676,000
S087	Social Case Worker (BPS-16)	1	1	456,000	502,000
A011-2	TOTAL PAY OF OTHER STAFF	8	8	<u>3,112,000</u>	<u>3,424,000</u>
A01151	Total Basic Pay Other Staff	8	8	<u>3,112,000</u>	<u>3,424,000</u>
V060	Vocational Teacher (BPS-12)	2	2	516,000	568,000
J013	Junior Clerk (BPS-11)	1	1	580,000	638,000
D112	Driver (BPS-06)	1	1	396,000	436,000
C057	Chowkidar (BPS-03)	2	2	696,000	766,000
N005	Naib Qasid (BPS-03)	1	1	480,000	528,000
S162	Sweeper (BPS-03)	1	1	444,000	488,000
A012	TOTAL ALLOWANCES			<u>4,461,000</u>	<u>4,909,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,323,000</u>	<u>4,756,000</u>
A01202	House Rent Allowance			421,000	463,000
A01203	Conveyance Allowance			328,000	361,000
A01207	Washing Allowance			60,000	66,000
A01208	Dress Allowance			60,000	66,000
A0120D	Integrated Allowance			36,000	40,000
A01217	Medical Allowance			200,000	220,000
A0121T	Adhoc Relief Allowance 2013			45,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
HR5174	Government Institute for Children with Hearing & Speech Impairments Haripur				
A0122C	Adhoc Relief Allowance - 2015		31,000	31,000	34,000
A01239	Special allowance		<u>134,000</u>	<u>134,000</u>	<u>147,000</u>
001	Special Allowance		134,000	134,000	147,000
A0124H	Special Allowance-2021		42,000	42,000	46,000
A0124N	Disparity Reduction Allowance 2022- 15%		701,000	701,000	771,000
A0124R	Adhoc Relief Allowance 2022		701,000	701,000	771,000
A0124X	Adhoc Relief Allowance 2023		1,564,000	1,564,000	1,720,000
A01270	Other				<u>1,000</u>
001	Others				1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>138,000</u>	<u>138,000</u>	<u>153,000</u>
A01274	Medical Charges				<u>1,000</u>
001	Medical Charges				1,000
A01289	Teaching Allowance		138,000	138,000	152,000
A03	TOTAL OPERATING EXPENSES		<u>2,043,000</u>	<u>2,043,000</u>	<u>1,345,000</u>
A032	TOTAL COMMUNICATIONS		<u>45,000</u>	<u>45,000</u>	<u>55,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		40,000	40,000	50,000
A033	TOTAL UTILITIES		<u>308,000</u>	<u>308,000</u>	<u>382,000</u>
A03302	Water		8,000	8,000	10,000
A03303	Electricity		<u>300,000</u>	<u>300,000</u>	<u>372,000</u>
001	Electricity		300,000	300,000	372,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,280,000</u>	<u>1,280,000</u>	<u>680,000</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
A03806	Transportation of Goods		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Transportation of Goods		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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
HR5174	Government Institute for Children with Hearing & Speech Impairments Haripur				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,200,000</u>	<u>1,200,000</u>	<u>600,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		1,200,000	1,200,000	600,000
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>410,000</u>	<u>410,000</u>	<u>228,000</u>
A03901	Stationery		<u>70,000</u>	<u>70,000</u>	<u>87,000</u>
001	Stationery		70,000	70,000	87,000
A03903	Conference/Seminars/Workshops/ Symposia		10,000	10,000	10,000
A03906	Uniforms and Protective Clothing		200,000	200,000	1,000
A03942	Cost of Other Stores		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Cost of other Stores		50,000	50,000	50,000
A03970	Others		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Others		80,000	80,000	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				<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000
A06	TOTAL TRANSFERS		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
HR5174	Government Institute for Children with Hearing & Speech Impairments Haripur				
A06301	Entertainments & Gifts		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Entertainment & Gifts		20,000	20,000	20,000
A09	TOTAL PHYSICAL ASSETS				
					<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT				
					<u>1,000</u>
A09203	I.T. Equipment				<u>1,000</u>
003	I.T. Equipment				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>390,000</u>	<u>390,000</u>	<u>484,000</u>
A130	TOTAL TRANSPORT				
			<u>350,000</u>	<u>350,000</u>	<u>434,000</u>
A13001	Transport		<u>350,000</u>	<u>350,000</u>	<u>434,000</u>
001	Transport		350,000	350,000	434,000
A131	TOTAL MACHINERY AND EQUIPMENT				
			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001	Machinery and Equipment		20,000	20,000	25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
HR5174	Government Institute for Children with Hearing & Speech Impairments Haripur				
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13201	Furniture and Fixture		20,000	20,000	25,000
	Government Institute for Children with Hearing & Speech Impairments Haripur		12,918,000	12,918,000	13,368,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
HR5176	Center for Intellectually & Physically Challenged Children Haripur				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>14,784,000</u>	<u>14,784,000</u>	<u>16,266,000</u>
A011	TOTAL PAY	15	15	<u>8,364,000</u>	<u>9,202,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>3,972,000</u>	<u>4,369,000</u>
A01101	Total Basic Pay Of Officer	3	3	<u>3,972,000</u>	<u>4,369,000</u>
M012	Manager (BPS-17)	1	1	1,224,000	1,346,000
S402	Senior Special Education Teacher (BPS-17)	2	2	2,748,000	3,023,000
A011-2	TOTAL PAY OF OTHER STAFF	12	12	<u>4,392,000</u>	<u>4,833,000</u>
A01151	Total Basic Pay Other Staff	12	12	<u>4,392,000</u>	<u>4,833,000</u>
V060	Vocational Teacher (BPS-12)	1	1	360,000	396,000
J013	Junior Clerk (BPS-11)	1	1	660,000	726,000
M079	Music Teacher (BPS-09)	1	1	456,000	502,000
R028	Religious Teacher (BPS-09)	1	1	456,000	502,000
D112	Driver (BPS-06)	1	1	384,000	422,000
A171	Aya (BPS-03)	1	1	336,000	370,000
C057	Chowkidar (BPS-03)	2	2	648,000	713,000
C083	Conductor (BPS-03)	1	1	336,000	370,000
M010	Mali (BPS-03)	1	1	336,000	370,000
N005	Naib Qasid (BPS-03)	1	1	180,000	198,000
S162	Sweeper (BPS-03)	1	1	240,000	264,000
A012	TOTAL ALLOWANCES			<u>6,420,000</u>	<u>7,064,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,242,000</u>	<u>6,867,000</u>
A01202	House Rent Allowance			580,000	638,000
A01203	Conveyance Allowance			445,000	490,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
HR5176	Center for Intellectually & Physically Challenged Children Haripur				
A01207	Washing Allowance		84,000	84,000	92,000
A01208	Dress Allowance		84,000	84,000	92,000
A0120D	Integrated Allowance		50,000	50,000	55,000
A01217	Medical Allowance		289,000	289,000	318,000
A0121B	Health Professional Allowance		81,000	81,000	89,000
A0121T	Adhoc Relief Allowance 2013		83,000	83,000	91,000
A0122C	Adhoc Relief Allowance - 2015		57,000	57,000	63,000
A01239	Special allowance		<u>224,000</u>	<u>224,000</u>	<u>246,000</u>
001	Special Allowance		224,000	224,000	246,000
A0124H	Special Allowance-2021		218,000	218,000	240,000
A0124N	Disparity Reduction Allowance 2022- 15%		778,000	778,000	856,000
A0124R	Adhoc Relief Allowance 2022		778,000	778,000	856,000
A0124X	Adhoc Relief Allowance 2023		2,491,000	2,491,000	2,740,000
A01270	Other				<u>1,000</u>
001	Others				1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>178,000</u>	<u>178,000</u>	<u>197,000</u>
A01274	Medical Charges				<u>1,000</u>
001	Medical Charges				1,000
A01289	Teaching Allowance		178,000	178,000	196,000
A03	TOTAL OPERATING EXPENSES		<u>1,478,000</u>	<u>1,478,000</u>	<u>1,127,000</u>
A032	TOTAL COMMUNICATIONS		<u>42,000</u>	<u>42,000</u>	<u>52,000</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and Trunk Call		40,000	40,000	50,000
A033	TOTAL UTILITIES		<u>85,000</u>	<u>85,000</u>	<u>105,000</u>
A03301	Gas		80,000	80,000	99,000
A03302	Water		5,000	5,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,080,000</u>	<u>1,080,000</u>	<u>780,000</u>

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
HR5176	Center for Intellectually & Physically Challenged Children Haripur				
A03805	Travelling Allowance		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Travelling Allowance		50,000	50,000	50,000
A03806	Transportation of Goods		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Transportation of Goods		10,000	10,000	10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,000,000</u>	<u>1,000,000</u>	<u>700,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		1,000,000	1,000,000	700,000
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>271,000</u>	<u>271,000</u>	<u>190,000</u>
A03901	Stationery		<u>80,000</u>	<u>80,000</u>	<u>99,000</u>
001	Stationery		80,000	80,000	99,000
A03903	Conference/Seminars/Workshops/ Symposia		14,000	14,000	14,000
A03906	Uniforms and Protective Clothing		100,000	100,000	1,000
A03942	Cost of Other Stores		<u>17,000</u>	<u>17,000</u>	<u>16,000</u>
001	Cost of other Stores		17,000	17,000	16,000
A03970	Others		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Others		60,000	60,000	60,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>638,000</u>
A041	TOTAL PENSION				<u>638,000</u>
A04114	Superannuation Encashment of L.P.R				638,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000
A06	TOTAL TRANSFERS		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>

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SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
HR5176	Center for Intellectually & Physically Challenged Children Haripur				
A063	TOTAL ENTERTAINMENT & GIFTS		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A06301	Entertainments & Gifts		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Entertainment & Gifts		20,000	20,000	20,000
A09	TOTAL PHYSICAL ASSETS				<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>1,000</u>
A09203	I.T. Equipment				<u>1,000</u>
003	I.T. Equipment				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>280,000</u>	<u>280,000</u>	<u>348,000</u>
A130	TOTAL TRANSPORT		<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
A13001	Transport		<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
001	Transport		200,000	200,000	248,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001	Machinery and Equipment		40,000	40,000	50,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
HR5176	Center for Intellectually & Physically Challenged Children Haripur				
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		40,000	40,000	50,000
Center for Intellectually & Physically Challenged Children Haripur			16,562,000	16,562,000	18,403,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
KK5172	Government Institute for Children with Hearing & Speech Impairments Karak				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>13,095,000</u>	<u>13,095,000</u>	<u>14,407,000</u>
A011	TOTAL PAY	21	21	<u>6,624,000</u>	<u>7,287,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>2,748,000</u>	<u>3,023,000</u>
A01101	Total Basic Pay Of Officer	5	5	<u>2,748,000</u>	<u>3,023,000</u>
P070	Principal (BPS-17)	1	1	552,000	607,000
A057	Assistant (BPS-16)	1	1	792,000	871,000
A069	Assistant Audiologist (BPS-16)	1	1	528,000	581,000
S056	Senior Oral Master (BPS-16)	1	1	516,000	568,000
S087	Social Case Worker (BPS-16)	1	1	360,000	396,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>3,876,000</u>	<u>4,264,000</u>
A01151	Total Basic Pay Other Staff	16	16	<u>3,876,000</u>	<u>4,264,000</u>
P032	Physical Training Instructor (BPS-12)	1	1	240,000	264,000
J013	Junior Clerk (BPS-11)	1	1	420,000	462,000
R028	Religious Teacher (BPS-11)	1	1	228,000	251,000
J021	Junior Oral Master (BPS-10)	3	3	672,000	739,000
V060	Vocational Teacher (BPS-09)	2	2	456,000	502,000
D112	Driver (BPS-06)	1	1	348,000	383,000
A171	Aya (BPS-03)	2	2	348,000	383,000
C083	Conductor (BPS-03)	1	1	180,000	198,000
M010	Mali (BPS-03)	1	1	180,000	198,000
N005	Naib Qasid (BPS-03)	2	2	624,000	686,000
S162	Sweeper (BPS-03)	1	1	180,000	198,000
A012	TOTAL ALLOWANCES			<u>6,471,000</u>	<u>7,120,000</u>

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SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
KK5172	Government Institute for Children with Hearing & Speech Impairments Karak				
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,471,000</u>	<u>6,471,000</u>	<u>7,119,000</u>
A01202	House Rent Allowance		574,000	574,000	631,000
A01203	Conveyance Allowance		496,000	496,000	546,000
A01207	Washing Allowance		74,000	74,000	81,000
A01208	Dress Allowance		74,000	74,000	81,000
A0120D	Integrated Allowance		44,000	44,000	48,000
A01217	Medical Allowance		299,000	299,000	329,000
A0121B	Health Professional Allowance		180,000	180,000	198,000
A0121T	Adhoc Relief Allowance 2013		37,000	37,000	41,000
A0122C	Adhoc Relief Allowance - 2015		26,000	26,000	29,000
A0122F	Health Allowance		845,000	845,000	930,000
A01239	Special allowance		<u>234,000</u>	<u>234,000</u>	<u>257,000</u>
001	Special Allowance		234,000	234,000	257,000
A0124H	Special Allowance-2021		425,000	425,000	468,000
A0124N	Disparity Reduction Allowance 2022- 15%		579,000	579,000	637,000
A0124R	Adhoc Relief Allowance 2022		579,000	579,000	637,000
A0124X	Adhoc Relief Allowance 2023		1,975,000	1,975,000	2,173,000
A01270	Other		<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Others		30,000	30,000	33,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,000</u>
A01274	Medical Charges				<u>1,000</u>
001	Medical Charges				1,000
A03	TOTAL OPERATING EXPENSES		<u>1,082,000</u>	<u>1,082,000</u>	<u>948,000</u>
A032	TOTAL COMMUNICATIONS				<u>6,000</u>
A03201	Postage and Telegraph				5,000
A03202	Telephone and Trunk Call				1,000
A033	TOTAL UTILITIES		<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
A03303	Electricity		<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
001	Electricity		200,000	200,000	248,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
KK5172	Government Institute for Children with Hearing & Speech Impairments Karak				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>744,000</u>	<u>744,000</u>	<u>544,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Travelling Allowance		40,000	40,000	40,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>700,000</u>	<u>700,000</u>	<u>500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		700,000	700,000	500,000
A03808	Conveyance Charges		<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001	Conveyance Charges		4,000	4,000	4,000
A039	TOTAL GENERAL		<u>138,000</u>	<u>138,000</u>	<u>150,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
001	Stationery		50,000	50,000	62,000
A03927	Purchase of Drug and Medicines		<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
001	Purchase of drug and Medicines		34,000	34,000	34,000
A03942	Cost of Other Stores		<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
001	Cost of other Stores		34,000	34,000	34,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Others		20,000	20,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000

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SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
KK5172	Government Institute for Children with Hearing & Speech Impairments Karak				
A09	TOTAL PHYSICAL ASSETS				<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>1,000</u>
A09203	I.T. Equipment				<u>1,000</u>
003	I.T. Equipment				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>278,000</u>
A130	TOTAL TRANSPORT				<u>250,000</u>
A13001	Transport				<u>250,000</u>
001	Transport				250,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>14,000</u>
A13101	Machinery and Equipment				<u>14,000</u>
001	Machinery and Equipment				14,000
A132	TOTAL FURNITURE AND FIXTURE				<u>14,000</u>
A13201	Furniture and Fixture				14,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
KK5172	Government Institute for Children with Hearing & Speech Impairments Karak				
Government Institute for Children with Hearing & Speech Impairments Karak			14,455,000	14,455,000	15,704,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
KK5173	Center for Intellectually & Physically Challenged Children Karak				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>12,557,000</u>	<u>12,557,000</u>	<u>13,814,000</u>
A011	TOTAL PAY	21	21	<u>6,396,000</u>	<u>7,037,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>2,892,000</u>	<u>3,182,000</u>
A01101	Total Basic Pay Of Officer	5	5	<u>2,892,000</u>	<u>3,182,000</u>
P070	Principal (BPS-17)	1	1	516,000	568,000
A057	Assistant (BPS-16)	1	1	936,000	1,030,000
A126	Assistant Physiotherapist (BPS-16)	1	1	324,000	356,000
S063	Senior Teacher (BPS-16)	1	1	756,000	832,000
S087	Social Case Worker (BPS-16)	1	1	360,000	396,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>3,504,000</u>	<u>3,855,000</u>
A01151	Total Basic Pay Other Staff	16	16	<u>3,504,000</u>	<u>3,855,000</u>
E019	Electrician (BPS-11)	1	1	264,000	290,000
J013	Junior Clerk (BPS-11)	1	1	264,000	290,000
R028	Religious Teacher (BPS-11)	1	1	228,000	251,000
J026	Junior Teacher (BPS-10)	3	3	660,000	726,000
V060	Vocational Teacher (BPS-09)	2	2	468,000	515,000
D112	Driver (BPS-06)	1	1	276,000	304,000
A171	Aya (BPS-03)	2	2	348,000	383,000
C083	Conductor (BPS-03)	1	1	180,000	198,000
M010	Mali (BPS-03)	1	1	180,000	198,000
N005	Naib Qasid (BPS-03)	2	2	456,000	502,000
S162	Sweeper (BPS-03)	1	1	180,000	198,000
A012	TOTAL ALLOWANCES			<u>6,161,000</u>	<u>6,777,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,161,000</u>	<u>6,776,000</u>

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
KK5173	Center for Intellectually & Physically Challenged Children Karak				
A01202	House Rent Allowance		556,000	556,000	612,000
A01203	Conveyance Allowance		554,000	554,000	609,000
A01207	Washing Allowance		92,000	92,000	101,000
A01208	Dress Allowance		92,000	92,000	101,000
A0120D	Integrated Allowance		55,000	55,000	61,000
A01217	Medical Allowance		322,000	322,000	354,000
A0121T	Adhoc Relief Allowance 2013		34,000	34,000	37,000
A0122C	Adhoc Relief Allowance - 2015		23,000	23,000	25,000
A0122F	Health Allowance		623,000	623,000	685,000
A0122M	Adhoc Relief Allowance 2016		2,000	2,000	2,000
A0122N	Special Conveyance Allowance to Disbalded Employees		78,000	78,000	86,000
A01239	Special allowance		<u>211,000</u>	<u>211,000</u>	<u>232,000</u>
001	Special Allowance		211,000	211,000	232,000
A0124H	Special Allowance-2021		368,000	368,000	405,000
A0124N	Disparity Reduction Allowance 2022- 15%		571,000	571,000	628,000
A0124R	Adhoc Relief Allowance 2022		571,000	571,000	628,000
A0124X	Adhoc Relief Allowance 2023		1,976,000	1,976,000	2,174,000
A01270	Other		<u>33,000</u>	<u>33,000</u>	<u>36,000</u>
001	Others		33,000	33,000	36,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,000</u>
A01274	Medical Charges				<u>1,000</u>
001	Medical Charges				1,000
A03	TOTAL OPERATING EXPENSES		<u>1,100,000</u>	<u>1,100,000</u>	<u>966,000</u>
A032	TOTAL COMMUNICATIONS				<u>6,000</u>
A03201	Postage and Telegraph				5,000
A03202	Telephone and Trunk Call				1,000
A033	TOTAL UTILITIES		<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
A03303	Electricity		<u>200,000</u>	<u>200,000</u>	<u>248,000</u>

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
KK5173	Center for Intellectually & Physically Challenged Children Karak				
001	Electricity		200,000	200,000	248,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>766,000</u>	<u>766,000</u>	<u>566,000</u>
A03805	Travelling Allowance		<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
001	Travelling Allowance		66,000	66,000	66,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>700,000</u>	<u>700,000</u>	<u>500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		700,000	700,000	500,000
A039	TOTAL GENERAL		<u>134,000</u>	<u>134,000</u>	<u>146,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
001	Stationery		50,000	50,000	62,000
A03942	Cost of Other Stores		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Cost of other Stores		50,000	50,000	50,000
A03970	Others		<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
001	Others		34,000	34,000	34,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000
A09	TOTAL PHYSICAL ASSETS				<u>6,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>3,000</u>

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
KK5173	Center for Intellectually & Physically Challenged Children Karak				
A09201	Hardware				<u>1,000</u>
001	Hardware				1,000
A09202	Software				<u>1,000</u>
001	Software				1,000
A09203	I.T. Equipment				<u>1,000</u>
003	I.T. Equipment				1,000
A095	TOTAL PURCHASE OF TRANSPORT				<u>1,000</u>
A09501	Transport				<u>1,000</u>
001	Transport				1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>
001	Plant and Machinery				1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>
001	Furniture & Fixture				1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>278,000</u>	<u>278,000</u>	<u>344,000</u>
A130	TOTAL TRANSPORT		<u>250,000</u>	<u>250,000</u>	<u>310,000</u>
A13001	Transport		<u>250,000</u>	<u>250,000</u>	<u>310,000</u>
001	Transport		250,000	250,000	310,000
A132	TOTAL FURNITURE AND FIXTURE		<u>14,000</u>	<u>14,000</u>	<u>17,000</u>
A13201	Furniture and Fixture		14,000	14,000	17,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
KK5173	Center for Intellectually & Physically Challenged Children Karak				
A137	TOTAL COMPUTER EQUIPMENT		<u>14,000</u>	<u>14,000</u>	<u>17,000</u>
A13703	I.T. Equipment		14,000	14,000	17,000
Center for Intellectually & Physically Challenged Children Karak			13,935,000	13,935,000	15,132,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
KT4758	Center for Intellectually and Physically Challenged Children Kohat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>33,003,000</u>
A011	TOTAL PAY		32		<u>14,620,000</u>
A011-1	TOTAL PAY OF OFFICERS		12		<u>6,870,000</u>
A01101	Total Basic Pay Of Officer		<u>12</u>		<u>6,720,000</u>
D028	Deputy Director	(BPS-18)	1		800,000
V011	Vice Principal	(BPS-18)	2		1,700,000
M033	Medical Officer	(BPS-17)	1		500,000
S063	Senior Teacher	(BPS-17)	5		2,500,000
S087	Social Case Worker	(BPS-17)	1		500,000
A057	Assistant	(BPS-16)	1		360,000
C082	Computer Operator	(BPS-16)	1		360,000
A01102	Personal pay				150,000
A011-2	TOTAL PAY OF OTHER STAFF		20		<u>7,750,000</u>
A01151	Total Basic Pay Other Staff		<u>20</u>		<u>7,750,000</u>
J024	Junior Scale Stenographer	(BPS-14)	1		900,000
M079	Music Teacher	(BPS-14)	1		170,000
S035	Senior Clerk	(BPS-14)	1		500,000
V038	Vocational Computer Instructor	(BPS-14)	1		420,000
B109	Braillist	(BPS-11)	1		480,000
J013	Junior Clerk	(BPS-11)	1		430,000
V013	Vocational Teacher	(BPS-11)	2		1,200,000
Q001	Qari	(BPS-09)	1		720,000
D112	Driver	(BPS-06)	2		420,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
KT4758	Center for Intellectually and Physically Challenged Children Kohat				
A161	Attendant	(BPS-03)	3		850,000
C057	Chowkidar	(BPS-03)	2		710,000
N005	Naib Qasid	(BPS-03)	2		570,000
S224	Sanitary Worker	(BPS-03)	2		380,000
A012	TOTAL ALLOWANCES				<u>18,383,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>18,382,000</u>
A01202	House Rent Allowance				1,150,000
A01203	Conveyance Allowance				1,150,000
A01207	Washing Allowance				132,000
A01208	Dress Allowance				132,000
A0120D	Integrated Allowance				65,000
A01217	Medical Allowance				720,000
A0121B	Health Professional Allowance				800,000
A0121T	Adhoc Relief Allowance 2013				500,000
A01226	Computer Allowance				18,000
A0122C	Adhoc Relief Allowance - 2015				560,000
A0122F	Health Allowance				7,200,000
A0122N	Special Conveyance Allowance to Disbalded Employees				200,000
A01239	Special allowance				<u>1,000,000</u>
001	Special Allowance				1,000,000
A0124H	Special Allowance-2021				300,000
A0124L	Weather Allowance				25,000
A0124N	Disparity Reduction Allowance 2022- 15%				900,000
A0124R	Adhoc Relief Allowance 2022				1,500,000
A0124X	Adhoc Relief Allowance 2023				1,950,000
A01270	Other				<u>80,000</u>
084	Science & Technology Allowance				80,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,000</u>
A01274	Medical Charges				<u>1,000</u>

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
KT4758	Center for Intellectually and Physically Challenged Children Kohat				
001	Medical Charges				1,000
A03	TOTAL OPERATING EXPENSES				<u>2,958,000</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>1,001,000</u>
A03301	Gas				300,000
A03302	Water				1,000
A03303	Electricity				<u>700,000</u>
001	Electricity				700,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>1,571,000</u>
A03805	Travelling Allowance				<u>60,000</u>
001	Travelling Allowance				60,000
A03806	Transportation of Goods				<u>1,000</u>
001	Transportation of Goods				1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>1,500,000</u>
002	POL Charges				1,500,000
A03808	Conveyance Charges				<u>10,000</u>
001	Conveyance Charges				10,000
A039	TOTAL GENERAL				<u>326,000</u>
A03901	Stationery				<u>50,000</u>
001	Stationery				50,000
A03902	Printing and Publication				<u>40,000</u>
001	Printing and publication				40,000
A03905	Newspapers Periodicals and Books				15,000
A03907	Advertising & Publicity				<u>1,000</u>

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
KT4758	Center for Intellectually and Physically Challenged Children Kohat				
001	Advertising and Publicity				1,000
A03927	Purchase of Drug and Medicines				<u>20,000</u>
001	Purchase of drug and Medicines				20,000
A03942	Cost of Other Stores				<u>150,000</u>
001	Cost of other Stores				150,000
A03970	Others				<u>50,000</u>
002	Other Contingencies				50,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>
001	Plant and Machinery				1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>
001	Furniture & Fixture				1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>190,000</u>
A130	TOTAL TRANSPORT				<u>100,000</u>
A13001	Transport				<u>100,000</u>
001	Transport				100,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>50,000</u>
A13101	Machinery and Equipment				<u>50,000</u>
001	Machinery and Equipment				50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024 2024-2025	2023-2024	2023-2024	2024-2025

		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL			
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL			
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON			

**KT4758 Center for Intellectually and
Physically Challenged Children
Kohat**

**A132 TOTAL FURNITURE AND
FIXTURE**

40,000

A13201 Furniture and Fixture

40,000

**Center for Intellectually and
Physically Challenged Children
Kohat**

36,153,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
KT4759	Government Institute for Children with Hearing and Speech Impairments Kohat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>20,966,000</u>
A011	TOTAL PAY	32			<u>16,127,000</u>
A011-1	TOTAL PAY OF OFFICERS	8			<u>4,080,000</u>
A01101	Total Basic Pay Of Officer	8			<u>4,080,000</u>
P070	Principal (BPS-18)	1			1,150,000
A188	Audiologist (BPS-16)	1			430,000
J026	Junior Teacher (BPS-16)	1			430,000
S353	Speech Therapist (BPS-16)	1			430,000
S680	Senior Professor (BPS-16)	4			1,640,000
A011-2	TOTAL PAY OF OTHER STAFF	24			<u>12,047,000</u>
A01151	Total Basic Pay Other Staff	24			<u>12,047,000</u>
S056	Senior Oral Master (BPS-15)	3			3,350,000
S035	Senior Clerk (BPS-14)	1			730,000
J013	Junior Clerk (BPS-11)	1			580,000
A125	Assistant Oral Master (BPS-09)	1			150,000
C356	Carpentary Teacher (BPS-09)	1			475,000
C357	Computer Teacher (BPS-09)	1			725,000
D106	Drawing Master (BPS-09)	1			830,000
J021	Junior Oral Master (BPS-09)	2			530,000
P032	Physical Training Instructor (BPS-09)	1			150,000
R028	Religious Teacher (BPS-09)	1			150,000
V013	Vocational Teacher (BPS-09)	2			1,250,000
D112	Driver (BPS-06)	2			552,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
KT4759	Government Institute for Children with Hearing and Speech Impairments Kohat				
A171	Aya	(BPS-03)	1		350,000
B072	Bus Conductor	(BPS-03)	1		350,000
C057	Chowkidar	(BPS-03)	2		620,000
N005	Naib Qasid	(BPS-03)	1		520,000
S162	Sweeper	(BPS-03)	1		450,000
W032	Workshop Attendant	(BPS-03)	1		285,000
A012	TOTAL ALLOWANCES				<u>4,839,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,473,000</u>
A01202	House Rent Allowance				995,000
A01203	Conveyance Allowance				850,000
A01207	Washing Allowance				108,000
A01208	Dress Allowance				108,000
A0120D	Integrated Allowance				65,000
A01217	Medical Allowance				450,000
A0121T	Adhoc Relief Allowance 2013				108,000
A0122C	Adhoc Relief Allowance - 2015				10,000
A0122N	Special Conveyance Allowance to Disbalded Employees				216,000
A0124H	Special Allowance-2021				285,000
A0124L	Weather Allowance				18,000
A0124N	Disparity Reduction Allowance 2022- 15%				450,000
A0124R	Adhoc Relief Allowance 2022				450,000
A0124X	Adhoc Relief Allowance 2023				360,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>366,000</u>
A01274	Medical Charges				<u>1,000</u>
001	Medical Charges				1,000
A01289	Teaching Allowance				365,000
A03	TOTAL OPERATING EXPENSES				<u>2,253,000</u>

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
KT4759	Government Institute for Children with Hearing and Speech Impairments Kohat				
A032	TOTAL COMMUNICATIONS				<u>57,000</u>
A03201	Postage and Telegraph				7,000
A03202	Telephone and Trunk Call				50,000
A033	TOTAL UTILITIES				<u>850,000</u>
A03301	Gas				200,000
A03302	Water				150,000
A03303	Electricity				<u>500,000</u>
001	Electricity				500,000
A036	TOTAL MOTOR VEHICLES				<u>1,000</u>
A03603	Registration				1,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>1,235,000</u>
A03805	Travelling Allowance				<u>25,000</u>
001	Travelling Allowance				25,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>1,200,000</u>
002	POL Charges				1,200,000
A03808	Conveyance Charges				<u>10,000</u>
001	Conveyance Charges				10,000
A039	TOTAL GENERAL				<u>110,000</u>
A03901	Stationery				<u>30,000</u>
001	Stationery				30,000
A03907	Advertising & Publicity				<u>10,000</u>
001	Advertising and Publicity				10,000
A03942	Cost of Other Stores				<u>40,000</u>
001	Cost of other Stores				40,000
A03970	Others				<u>30,000</u>
002	Other Contingencies				30,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025

Rs

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
094 EDUCATION SERVICES NONDEFINABLE BY LEVEL
0941 EDUCATION SERVICES NONDEFINABLE BY LEVEL
094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

KT4759 Government Institute for Children with
Hearing and Speech Impairments
Kohat

A13	TOTAL REPAIRS AND MAINTENANCE				<u>140,000</u>
A130	TOTAL TRANSPORT				<u>80,000</u>
A13001	Transport				<u>80,000</u>
001	Transport				80,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>30,000</u>
A13101	Machinery and Equipment				<u>30,000</u>
001	Machinery and Equipment				30,000
A132	TOTAL FURNITURE AND FIXTURE				<u>30,000</u>
A13201	Furniture and Fixture				30,000

Government Institute for Children with
Hearing and Speech Impairments
Kohat

23,359,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
KT4760	Government Institute for Children with Hearing and Speech Impairments (Female)Kohat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,389,000</u>
A011	TOTAL PAY		10		<u>2,540,000</u>
A011-1	TOTAL PAY OF OFFICERS		3		<u>1,220,000</u>
A01101	Total Basic Pay Of Officer		3		<u>1,220,000</u>
P070	Principal	(BPS-17)	1		500,000
A069	Assistant Audiologist	(BPS-16)	1		360,000
S056	Senior Oral Master	(BPS-16)	1		360,000
A011-2	TOTAL PAY OF OTHER STAFF		7		<u>1,320,000</u>
A01151	Total Basic Pay Other Staff		7		<u>1,320,000</u>
D106	Drawing Master	(BPS-11)	1		130,000
J013	Junior Clerk	(BPS-11)	1		130,000
J021	Junior Oral Master	(BPS-11)	1		130,000
P032	Physical Training Instructor	(BPS-11)	1		130,000
R028	Religious Teacher	(BPS-11)	1		130,000
V013	Vocational Teacher	(BPS-11)	1		400,000
N005	Naib Qasid	(BPS-03)	1		270,000
A012	TOTAL ALLOWANCES				<u>1,849,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,848,000</u>
A01202	House Rent Allowance				270,000
A01203	Conveyance Allowance				270,000
A01207	Washing Allowance				12,000
A01208	Dress Allowance				12,000
A0120D	Integrated Allowance				7,000
A01217	Medical Allowance				150,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
KT4760	Government Institute for Children with Hearing and Speech Impairments (Female)Kohat				
A0121T	Adhoc Relief Allowance 2013				8,000
A0122C	Adhoc Relief Allowance - 2015				6,000
A01239	Special allowance				<u>50,000</u>
001	Special Allowance				50,000
A0124H	Special Allowance-2021				640,000
A0124L	Weather Allowance				3,000
A0124N	Disparity Reduction Allowance 2022- 15%				210,000
A0124R	Adhoc Relief Allowance 2022				210,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,000</u>
A01274	Medical Charges				<u>1,000</u>
001	Medical Charges				1,000
A03	TOTAL OPERATING EXPENSES				<u>674,000</u>
A032	TOTAL COMMUNICATIONS				<u>45,000</u>
A03201	Postage and Telegraph				5,000
A03202	Telephone and Trunk Call				40,000
A033	TOTAL UTILITIES				<u>22,000</u>
A03301	Gas				1,000
A03302	Water				1,000
A03303	Electricity				<u>20,000</u>
001	Electricity				20,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>326,000</u>
A03805	Travelling Allowance				<u>20,000</u>
001	Travelling Allowance				20,000
A03806	Transportation of Goods				<u>1,000</u>
001	Transportation of Goods				1,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
KT4760	Government Institute for Children with Hearing and Speech Impairments (Female)Kohat				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>300,000</u>
002	POL Charges				300,000
A03808	Conveyance Charges				<u>5,000</u>
001	Conveyance Charges				5,000
A039	TOTAL GENERAL				
					<u>281,000</u>
A03901	Stationery				<u>30,000</u>
001	Stationery				30,000
A03902	Printing and Publication				<u>30,000</u>
001	Printing and publication				30,000
A03907	Advertising & Publicity				<u>1,000</u>
001	Advertising and Publicity				1,000
A03927	Purchase of Drug and Medicines				<u>20,000</u>
001	Purchase of drug and Medicines				20,000
A03942	Cost of Other Stores				<u>150,000</u>
001	Cost of other Stores				150,000
A03970	Others				<u>50,000</u>
002	Other Contingencies				50,000
A09	TOTAL PHYSICAL ASSETS				
					<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				
					<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>
001	Plant and Machinery				1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				
					<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>
001	Furniture & Fixture				1,000
A13	TOTAL REPAIRS AND MAINTENANCE				
					<u>80,000</u>

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025

Rs

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
094 EDUCATION SERVICES NONDEFINABLE BY LEVEL
0941 EDUCATION SERVICES NONDEFINABLE BY LEVEL
094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

KT4760 Government Institute for Children with
Hearing and Speech Impairments
(Female)Kohat

A130	TOTAL TRANSPORT				<u>40,000</u>
A13001	Transport				<u>40,000</u>
001	Transport				40,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>20,000</u>
A13101	Machinery and Equipment				<u>20,000</u>
001	Machinery and Equipment				20,000
A132	TOTAL FURNITURE AND FIXTURE				<u>20,000</u>
A13201	Furniture and Fixture				20,000

Government Institute for Children with
Hearing and Speech Impairments
(Female)Kohat

5,145,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
MA5356	Centre for Intellectually & Physically Challenged Children Mansehra				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>18,647,000</u>	<u>18,647,000</u>	<u>20,512,000</u>
A011	TOTAL PAY	2	2	<u>10,836,000</u>	<u>11,919,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>5,496,000</u>	<u>6,046,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>5,496,000</u>	<u>6,046,000</u>
P070	Principal (BPS-17)	1	1	5,496,000	6,046,000
A011-2	TOTAL PAY OF OTHER STAFF	6	6	<u>5,340,000</u>	<u>5,873,000</u>
A01151	Total Basic Pay Other Staff	6	6	<u>5,340,000</u>	<u>5,873,000</u>
V060	Vocational Teacher (BPS-12)	1	1	1,524,000	1,676,000
J013	Junior Clerk (BPS-11)	1	1	912,000	1,003,000
J021	Junior Oral Master (BPS-10)	1	1	912,000	1,003,000
D112	Driver (BPS-07)	1	1	768,000	845,000
C057	Chowkidar (BPS-04)	1	1	612,000	673,000
N005	Naib Qasid (BPS-04)	1	1	612,000	673,000
A012	TOTAL ALLOWANCES			<u>7,811,000</u>	<u>8,593,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,779,000</u>	<u>8,557,000</u>
A01202	House Rent Allowance			682,000	750,000
A01203	Conveyance Allowance			615,000	677,000
A01207	Washing Allowance			84,000	92,000
A01208	Dress Allowance			84,000	92,000
A0120D	Integrated Allowance			51,000	56,000
A01217	Medical Allowance			344,000	378,000
A0121T	Adhoc Relief Allowance 2013			110,000	121,000
A0122C	Adhoc Relief Allowance - 2015			77,000	85,000
A0122F	Health Allowance			1,000	1,000
A01239	Special allowance			<u>273,000</u>	<u>300,000</u>
001	Special Allowance			273,000	300,000
A0124H	Special Allowance-2021			513,000	564,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
MA5356	Centre for Intellectually & Physically Challenged Children Mansehra				
A0124L	Weather Allowance		45,000	45,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%		900,000	900,000	990,000
A0124R	Adhoc Relief Allowance 2022		900,000	900,000	990,000
A0124X	Adhoc Relief Allowance 2023		3,100,000	3,100,000	3,410,000
A01270	Other				<u>1,000</u>
001	Others				1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>32,000</u>	<u>32,000</u>	<u>36,000</u>
A01274	Medical Charges				<u>1,000</u>
001	Medical Charges				1,000
A01289	Teaching Allowance		32,000	32,000	35,000
A03	TOTAL OPERATING EXPENSES		<u>1,232,000</u>	<u>1,232,000</u>	<u>1,163,000</u>
A032	TOTAL COMMUNICATIONS		<u>31,000</u>	<u>31,000</u>	<u>43,000</u>
A03201	Postage and Telegraph		4,000	4,000	10,000
A03202	Telephone and Trunk Call		26,000	26,000	32,000
A03205	Courier and pilot service		1,000	1,000	1,000
A033	TOTAL UTILITIES		<u>210,000</u>	<u>210,000</u>	<u>260,000</u>
A03301	Gas		1,000	1,000	1,000
A03302	Water		9,000	9,000	11,000
A03303	Electricity		<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
001	Electricity		200,000	200,000	248,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>781,000</u>	<u>781,000</u>	<u>631,000</u>
A03805	Travelling Allowance		<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
001	Travelling Allowance		66,000	66,000	66,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>700,000</u>	<u>700,000</u>	<u>550,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		700,000	700,000	550,000
A03808	Conveyance Charges		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
MA5356	Centre for Intellectually & Physically Challenged Children Mansehra				
001	Conveyance Charges		15,000	15,000	15,000
A039	TOTAL GENERAL		<u>210,000</u>	<u>210,000</u>	<u>229,000</u>
A03901	Stationery		<u>80,000</u>	<u>80,000</u>	<u>99,000</u>
001	Stationery		80,000	80,000	99,000
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
A03942	Cost of Other Stores		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Cost of other Stores		20,000	20,000	20,000
A03970	Others		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Others		60,000	60,000	60,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000
A09	TOTAL PHYSICAL ASSETS				<u>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>

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
MA5356	Centre for Intellectually & Physically Challenged Children Mansehra				
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>540,000</u>	<u>540,000</u>	<u>330,000</u>
A130	TOTAL TRANSPORT		<u>400,000</u>	<u>400,000</u>	<u>150,000</u>
A13001	Transport		<u>400,000</u>	<u>400,000</u>	<u>150,000</u>
001	Transport		400,000	400,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001	Machinery and Equipment		40,000	40,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		40,000	40,000	50,000
A137	TOTAL COMPUTER EQUIPMENT		<u>60,000</u>	<u>60,000</u>	<u>80,000</u>
A13701	Hardware		10,000	10,000	40,000
A13702	Software		50,000	50,000	40,000
Centre for Intellectually & Physically Challenged Children Mansehra			20,419,000	20,419,000	22,010,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
MA5357	Government Institute for Children with Hearing & Speech Impairments Mansehra				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>13,502,000</u>	<u>13,502,000</u>	<u>14,857,000</u>
A011	TOTAL PAY	19	19	<u>4,590,000</u>	<u>5,052,000</u>
A011-1	TOTAL PAY OF OFFICERS	4	4	<u>690,000</u>	<u>759,000</u>
A01101	Total Basic Pay Of Officer	4	4	<u>690,000</u>	<u>759,000</u>
M012	Manager (BPS-18)	1	1	212,000	233,000
S402	Senior Special Education Teacher (BPS-17)	1	1	210,000	231,000
J168	Junior Special Education Teacher (BPS-16)	1	1	156,000	172,000
S087	Social Case Worker (BPS-16)	1	1	112,000	123,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>3,900,000</u>	<u>4,293,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>3,900,000</u>	<u>4,293,000</u>
J024	Junior Scale Stenographer (BPS-14)	1	1	456,000	502,000
J013	Junior Clerk (BPS-11)	1	1	552,000	607,000
J026	Junior Teacher (BPS-11)	3	3	456,000	502,000
R028	Religious Teacher (BPS-11)	1	1	156,000	172,000
M079	Music Teacher (BPS-10)	1	1	456,000	502,000
N062	NC Instructor (BPS-09)	1	1	456,000	502,000
A171	Aya (BPS-03)	3	3	456,000	502,000
C057	Chowkidar (BPS-03)	1	1	228,000	251,000
M010	Mali (BPS-03)	1	1	228,000	251,000
N005	Naib Qasid (BPS-03)	1	1	228,000	251,000
S162	Sweeper (BPS-03)	1	1	228,000	251,000
A012	TOTAL ALLOWANCES			<u>8,912,000</u>	<u>9,805,000</u>

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
MA5357	Government Institute for Children with Hearing & Speech Impairments Mansehra				
A012-1	TOTAL REGULAR ALLOWANCES		<u>8,882,000</u>	<u>8,882,000</u>	<u>9,771,000</u>
A01202	House Rent Allowance		740,000	740,000	814,000
A01203	Conveyance Allowance		668,000	668,000	735,000
A01207	Washing Allowance		84,000	84,000	92,000
A01208	Dress Allowance		84,000	84,000	92,000
A0120D	Integrated Allowance		50,000	50,000	55,000
A01217	Medical Allowance		371,000	371,000	408,000
A0121T	Adhoc Relief Allowance 2013		133,000	133,000	146,000
A0122C	Adhoc Relief Allowance - 2015		86,000	86,000	95,000
A0122F	Health Allowance		300,000	300,000	330,000
A01239	Special allowance		<u>305,000</u>	<u>305,000</u>	<u>336,000</u>
001	Special Allowance		305,000	305,000	336,000
A0124H	Special Allowance-2021		581,000	581,000	639,000
A0124L	Weather Allowance		13,000	13,000	14,000
A0124N	Disparity Reduction Allowance 2022- 15%		944,000	944,000	1,038,000
A0124R	Adhoc Relief Allowance 2022		1,018,000	1,018,000	1,120,000
A0124X	Adhoc Relief Allowance 2023		3,505,000	3,505,000	3,856,000
A01270	Other				<u>1,000</u>
001	Others				1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>30,000</u>	<u>30,000</u>	<u>34,000</u>
A01274	Medical Charges				<u>1,000</u>
001	Medical Charges				1,000
A01289	Teaching Allowance		30,000	30,000	33,000
A03	TOTAL OPERATING EXPENSES		<u>1,024,000</u>	<u>1,024,000</u>	<u>1,139,000</u>
A032	TOTAL COMMUNICATIONS		<u>3,000</u>	<u>3,000</u>	<u>51,000</u>
A03201	Postage and Telegraph		1,000	1,000	10,000
A03202	Telephone and Trunk Call		1,000	1,000	40,000
A03205	Courier and pilot service		1,000	1,000	1,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
MA5357	Government Institute for Children with Hearing & Speech Impairments Mansehra				
A033	TOTAL UTILITIES		<u>191,000</u>	<u>191,000</u>	<u>341,000</u>
A03301	Gas		1,000	1,000	20,000
A03302	Water		20,000	20,000	10,000
A03303	Electricity		<u>170,000</u>	<u>170,000</u>	<u>311,000</u>
001	Electricity		170,000	170,000	311,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>674,000</u>	<u>674,000</u>	<u>574,000</u>
A03805	Travelling Allowance		<u>54,000</u>	<u>54,000</u>	<u>54,000</u>
001	Travelling Allowance		54,000	54,000	54,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>600,000</u>	<u>600,000</u>	<u>500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		600,000	600,000	500,000
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>156,000</u>	<u>156,000</u>	<u>173,000</u>
A03901	Stationery		<u>70,000</u>	<u>70,000</u>	<u>87,000</u>
001	Stationery		70,000	70,000	87,000
A03902	Printing and Publication		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Printing and publication		10,000	10,000	10,000
A03942	Cost of Other Stores		<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
001	Cost of other Stores		16,000	16,000	16,000
A03970	Others		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Others		60,000	60,000	60,000
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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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
MA5357	Government Institute for Children with Hearing & Speech Impairments Mansehra				
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>122,000</u>
A130	TOTAL TRANSPORT				<u>80,000</u>
A13001	Transport				<u>80,000</u>
001	Transport				80,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>14,000</u>
A13101	Machinery and Equipment				<u>14,000</u>
001	Machinery and Equipment				14,000

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SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
MA5357	Government Institute for Children with Hearing & Speech Impairments Mansehra				
A132	TOTAL FURNITURE AND FIXTURE		<u>14,000</u>	<u>14,000</u>	<u>17,000</u>
A13201	Furniture and Fixture		14,000	14,000	17,000
A137	TOTAL COMPUTER EQUIPMENT		<u>14,000</u>	<u>14,000</u>	<u>17,000</u>
A13701	Hardware		14,000	14,000	17,000
	Government Institute for Children with Hearing & Speech Impairments Mansehra		14,648,000	14,648,000	16,151,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
MD4302	Government Institute for Children with Hearing & Speech Impairment Dargai Malakand				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>12,075,000</u>	<u>12,075,000</u>	<u>13,286,000</u>
A011	TOTAL PAY	12	12	<u>6,960,000</u>	<u>7,656,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>3,672,000</u>	<u>4,039,000</u>
A01101	Total Basic Pay Of Officer	5	5	<u>3,672,000</u>	<u>4,039,000</u>
J021	Junior Oral Master (BPS-17)	2	2	1,524,000	1,676,000
P070	Principal (BPS-17)	1	1	768,000	845,000
S056	Senior Oral Master (BPS-17)	1	1	768,000	845,000
S087	Social Case Worker (BPS-16)	1	1	612,000	673,000
A011-2	TOTAL PAY OF OTHER STAFF	7	7	<u>3,288,000</u>	<u>3,617,000</u>
A01151	Total Basic Pay Other Staff	7	7	<u>3,288,000</u>	<u>3,617,000</u>
J013	Junior Clerk (BPS-11)	1	1	768,000	845,000
C605	Certified Teacher (BPS-10)	1	1	552,000	607,000
V013	Vocational Teacher (BPS-09)	1	1	456,000	502,000
D112	Driver (BPS-06)	1	1	396,000	436,000
C057	Chowkidar (BPS-03)	1	1	372,000	409,000
N005	Naib Qasid (BPS-03)	1	1	372,000	409,000
S162	Sweeper (BPS-03)	1	1	372,000	409,000
A012	TOTAL ALLOWANCES			<u>5,115,000</u>	<u>5,630,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,115,000</u>	<u>5,629,000</u>
A01202	House Rent Allowance			505,000	556,000
A01203	Conveyance Allowance			417,000	459,000
A01207	Washing Allowance			48,000	53,000
A01208	Dress Allowance			48,000	53,000
A0120D	Integrated Allowance			29,000	32,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
MD4302	Government Institute for Children with Hearing & Speech Impairment Dargai Malakand				
A01217	Medical Allowance		218,000	218,000	240,000
A0121T	Adhoc Relief Allowance 2013		58,000	58,000	64,000
A0122C	Adhoc Relief Allowance - 2015		41,000	41,000	45,000
A01233	Unattractive Area Allowance		<u>179,000</u>	<u>179,000</u>	<u>197,000</u>
001	Unattractive Area Allowance		179,000	179,000	197,000
A01239	Special allowance		<u>171,000</u>	<u>171,000</u>	<u>188,000</u>
001	Special Allowance		171,000	171,000	188,000
A0124H	Special Allowance-2021		411,000	411,000	452,000
A0124L	Weather Allowance		20,000	20,000	22,000
A0124N	Disparity Reduction Allowance 2022- 15%		569,000	569,000	626,000
A0124R	Adhoc Relief Allowance 2022		569,000	569,000	626,000
A0124X	Adhoc Relief Allowance 2023		1,832,000	1,832,000	2,015,000
A01270	Other				<u>1,000</u>
001	Others				1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,000</u>
A01274	Medical Charges				<u>1,000</u>
001	Medical Charges				1,000
A03	TOTAL OPERATING EXPENSES		<u>1,034,000</u>	<u>1,034,000</u>	<u>876,000</u>
A032	TOTAL COMMUNICATIONS				<u>6,000</u>
A03201	Postage and Telegraph				5,000
A03202	Telephone and Trunk Call				1,000
A033	TOTAL UTILITIES		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A03303	Electricity		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Electricity		80,000	80,000	80,000
A034	TOTAL OCCUPANCY COSTS		<u>334,000</u>	<u>334,000</u>	<u>300,000</u>
A03402	Rent for Office Building		330,000	330,000	300,000
A03404	Rent for other building		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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
MD4302	Government Institute for Children with Hearing & Speech Impairment Dargai Malakand				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>320,000</u>	<u>320,000</u>	<u>270,000</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>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
A03809	CNG Charges (Govt)		120,000	120,000	120,000
A039	TOTAL GENERAL		<u>300,000</u>	<u>300,000</u>	<u>220,000</u>
A03901	Stationery		<u>80,000</u>	<u>80,000</u>	<u>99,000</u>
001	Stationery		80,000	80,000	99,000
A03906	Uniforms and Protective Clothing		100,000	100,000	1,000
A03942	Cost of Other Stores		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Cost of other Stores		70,000	70,000	70,000
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>
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>6,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
MD4302	Government Institute for Children with Hearing & Speech Impairment Dargai Malakand				
A092	TOTAL COMPUTER EQUIPMENT				
					<u>2,000</u>
A09201	Hardware				<u>2,000</u>
001	Hardware				2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				
					<u>2,000</u>
A09601	Plant and Machinery				<u>2,000</u>
001	Plant and Machinery				2,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				
					<u>2,000</u>
A09701	Furniture and fixtures				<u>2,000</u>
001	Furniture & Fixture				2,000
A13	TOTAL REPAIRS AND MAINTENANCE				
			<u>160,000</u>	<u>160,000</u>	<u>198,000</u>
A130	TOTAL TRANSPORT				
			<u>80,000</u>	<u>80,000</u>	<u>99,000</u>
A13001	Transport				<u>80,000</u>
001	Transport				80,000
A131	TOTAL MACHINERY AND EQUIPMENT				
			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
A13101	Machinery and Equipment				<u>50,000</u>
001	Machinery and Equipment				50,000
A132	TOTAL FURNITURE AND FIXTURE				
			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
A13201	Furniture and Fixture				30,000
			30,000	30,000	37,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025

			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				

MD4302 Government Institute for Children with
Hearing & Speech Impairment Dargai
Malakand

Government Institute for Children with Hearing & Speech Impairment Dargai Malakand	13,269,000	13,269,000	14,368,000
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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
MD4303	Government Institute for Children with Hearing & Speech Impairments Thana Malakand				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>8,516,000</u>	<u>8,516,000</u>	<u>9,371,000</u>
A011	TOTAL PAY	10	10	<u>4,892,000</u>	<u>5,381,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>3,060,000</u>	<u>3,366,000</u>
A01101	Total Basic Pay Of Officer	3	3	<u>3,060,000</u>	<u>3,366,000</u>
P070	Principal (BPS-17)	1	1	1,836,000	2,020,000
A069	Assistant Audiologist (BPS-16)	1	1	612,000	673,000
S056	Senior Oral Master (BPS-16)	1	1	612,000	673,000
A011-2	TOTAL PAY OF OTHER STAFF	7	7	<u>1,832,000</u>	<u>2,015,000</u>
A01151	Total Basic Pay Other Staff	7	7	<u>1,832,000</u>	<u>2,015,000</u>
D106	Drawing Master (BPS-15)	1	1	256,000	282,000
J013	Junior Clerk (BPS-11)	1	1	112,000	123,000
J021	Junior Oral Master (BPS-11)	1	1	312,000	343,000
P231	Physical Training Instructor (Replace with (BPS-11)	1	1	312,000	343,000
R028	Religious Teacher (BPS-11)	1	1	312,000	343,000
V013	Vocational Teacher (BPS-11)	1	1	312,000	343,000
N005	Naib Qasid (BPS-03)	1	1	216,000	238,000
A012	TOTAL ALLOWANCES			<u>3,624,000</u>	<u>3,990,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,624,000</u>	<u>3,989,000</u>
A01202	House Rent Allowance			379,000	417,000
A01203	Conveyance Allowance			351,000	386,000
A01207	Washing Allowance			12,000	13,000
A01208	Dress Allowance			12,000	13,000
A0120D	Integrated Allowance			7,000	8,000
A01217	Medical Allowance			168,000	185,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
MD4303	Government Institute for Children with Hearing & Speech Impairments Thana Malakand				
A0121T	Adhoc Relief Allowance 2013		30,000	30,000	33,000
A0122C	Adhoc Relief Allowance - 2015		20,000	20,000	22,000
A01233	Unattractive Area Allowance		<u>136,000</u>	<u>136,000</u>	<u>150,000</u>
001	Unattractive Area Allowance		136,000	136,000	150,000
A01239	Special allowance		<u>118,000</u>	<u>118,000</u>	<u>130,000</u>
001	Special Allowance		118,000	118,000	130,000
A0124H	Special Allowance-2021		352,000	352,000	387,000
A0124L	Weather Allowance		6,000	6,000	7,000
A0124N	Disparity Reduction Allowance 2022- 15%		418,000	418,000	460,000
A0124R	Adhoc Relief Allowance 2022		375,000	375,000	413,000
A0124X	Adhoc Relief Allowance 2023		1,240,000	1,240,000	1,364,000
A01270	Other				<u>1,000</u>
001	Others				1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,000</u>
A01274	Medical Charges				<u>1,000</u>
001	Medical Charges				1,000
A03	TOTAL OPERATING EXPENSES		<u>540,000</u>	<u>540,000</u>	<u>482,000</u>
A033	TOTAL UTILITIES		<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
001	Electricity		100,000	100,000	124,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>170,000</u>	<u>170,000</u>	<u>150,000</u>
A03805	Travelling Allowance		<u>70,000</u>	<u>70,000</u>	<u>50,000</u>
001	Travelling Allowance		70,000	70,000	50,000
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
MD4303	Government Institute for Children with Hearing & Speech Impairments Thana Malakand				
A039	TOTAL GENERAL		<u>270,000</u>	<u>270,000</u>	<u>208,000</u>
A03901	Stationery		<u>70,000</u>	<u>70,000</u>	<u>87,000</u>
001	Stationery		70,000	70,000	87,000
A03902	Printing and Publication				<u>20,000</u>
001	Printing and publication				20,000
A03906	Uniforms and Protective Clothing		100,000	100,000	1,000
A03942	Cost of Other Stores		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Cost of other Stores		50,000	50,000	50,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others		50,000	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>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>4,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>2,000</u>
A09601	Plant and Machinery				<u>2,000</u>
001	Plant and Machinery				2,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
MD4303	Government Institute for Children with Hearing & Speech Impairments Thana Malakand				
A09701	Furniture and fixtures				<u>2,000</u>
001	Furniture & Fixture				2,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>55,000</u>	<u>55,000</u>	<u>68,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
001	Machinery and Equipment		30,000	30,000	37,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13201	Furniture and Fixture		20,000	20,000	25,000
A138	TOTAL GENERAL		<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
A13801	Maintenance of gardens		5,000	5,000	6,000
Government Institute for Children with Hearing & Speech Impairments Thana Malakand			9,111,000	9,111,000	9,927,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
MD4304	Government Institute for Visually Children Thana Malakand				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>2,169,000</u>	<u>2,169,000</u>	<u>2,386,000</u>
A011	TOTAL PAY	9	9	<u>1,260,000</u>	<u>1,386,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>156,000</u>	<u>172,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>156,000</u>	<u>172,000</u>
S166	Superintendent (BPS-17)	1	1	156,000	172,000
A011-2	TOTAL PAY OF OTHER STAFF	8	8	<u>1,104,000</u>	<u>1,214,000</u>
A01151	Total Basic Pay Other Staff	8	8	<u>1,104,000</u>	<u>1,214,000</u>
J013	Junior Clerk (BPS-11)	1	1	112,000	123,000
B045	Braile Teacher (BPS-10)	1	1	112,000	123,000
I018	Instructor (BPS-10)	1	1	112,000	123,000
M111	Munj Instructor (BPS-10)	1	1	112,000	123,000
Q001	Qari (BPS-10)	1	1	112,000	123,000
C057	Chowkidar (BPS-03)	1	1	112,000	123,000
N005	Naib Qasid (BPS-03)	1	1	216,000	238,000
S162	Sweeper (BPS-03)	1	1	216,000	238,000
A012	TOTAL ALLOWANCES			<u>909,000</u>	<u>1,000,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>909,000</u>	<u>1,000,000</u>
A01202	House Rent Allowance			176,000	194,000
A01203	Conveyance Allowance			164,000	180,000
A01207	Washing Allowance			36,000	40,000
A01208	Dress Allowance			36,000	40,000
A0120D	Integrated Allowance			22,000	24,000
A01217	Medical Allowance			54,000	59,000
A01233	Unattractive Area Allowance			<u>36,000</u>	<u>40,000</u>
001	Unattractive Area Allowance			36,000	40,000
A01239	Special allowance			<u>31,000</u>	<u>34,000</u>

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
MD4304	Government Institute for Visually Children Thana Malakand				
001	Special Allowance		31,000	31,000	34,000
A0124N	Disparity Reduction Allowance 2022- 15%		80,000	80,000	88,000
A0124R	Adhoc Relief Allowance 2022		80,000	80,000	88,000
A0124X	Adhoc Relief Allowance 2023		194,000	194,000	213,000
Government Institute for Visually Children Thana Malakand			2,169,000	2,169,000	2,386,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
MD4305	Center for Intellectually & Physically Challenged Children Malakand				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,562,000</u>	<u>1,562,000</u>	<u>1,721,000</u>
A011	TOTAL PAY	2	2	<u>956,000</u>	<u>1,051,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>716,000</u>	<u>787,000</u>
A01101	Total Basic Pay Of Officer	5	5	<u>716,000</u>	<u>787,000</u>
P070	Principal (BPS-17)	1	1	108,000	119,000
A057	Assistant (BPS-16)	1	1	152,000	167,000
A126	Assistant Physiotherapist (BPS-16)	1	1	152,000	167,000
S063	Senior Teacher (BPS-16)	1	1	152,000	167,000
S087	Social Case Worker (BPS-16)	1	1	152,000	167,000
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>240,000</u>	<u>264,000</u>
A01151	Total Basic Pay Other Staff	4	4	<u>240,000</u>	<u>264,000</u>
J026	Junior Teacher (BPS-11)	1	1	60,000	66,000
M079	Music Teacher (BPS-11)	1	1	60,000	66,000
R028	Religious Teacher (BPS-11)	1	1	60,000	66,000
V013	Vocational Teacher (BPS-11)	1	1	60,000	66,000
A012	TOTAL ALLOWANCES			<u>606,000</u>	<u>670,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>606,000</u>	<u>669,000</u>
A01202	House Rent Allowance			60,000	66,000
A01203	Conveyance Allowance			60,000	66,000
A01207	Washing Allowance			36,000	40,000
A01208	Dress Allowance			36,000	40,000
A0120D	Integrated Allowance			22,000	24,000
A01217	Medical Allowance			60,000	66,000
A01233	Unattractive Area Allowance			<u>60,000</u>	<u>66,000</u>
001	Unattractive Area Allowance			60,000	66,000
A01239	Special allowance			<u>26,000</u>	<u>29,000</u>

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
MD4305	Center for Intellectually & Physically Challenged Children Malakand				
001	Special Allowance		26,000	26,000	29,000
A0124H	Special Allowance-2021		60,000	60,000	66,000
A0124L	Weather Allowance		6,000	6,000	7,000
A0124N	Disparity Reduction Allowance 2022- 15%		60,000	60,000	66,000
A0124R	Adhoc Relief Allowance 2022		60,000	60,000	66,000
A0124X	Adhoc Relief Allowance 2023		60,000	60,000	66,000
A01270	Other				<u>1,000</u>
001	Others				1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,000</u>
A01274	Medical Charges				<u>1,000</u>
001	Medical Charges				1,000
A03	TOTAL OPERATING EXPENSES		<u>129,000</u>	<u>129,000</u>	<u>154,000</u>
A032	TOTAL COMMUNICATIONS		<u>12,000</u>	<u>12,000</u>	<u>14,000</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and Trunk Call		10,000	10,000	12,000
A033	TOTAL UTILITIES		<u>41,000</u>	<u>41,000</u>	<u>51,000</u>
A03303	Electricity		<u>41,000</u>	<u>41,000</u>	<u>51,000</u>
001	Electricity		41,000	41,000	51,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
A03805	Travelling Allowance		<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
001	Travelling Allowance		34,000	34,000	34,000
A039	TOTAL GENERAL		<u>42,000</u>	<u>42,000</u>	<u>55,000</u>
A03901	Stationery		<u>14,000</u>	<u>14,000</u>	<u>17,000</u>
001	Stationery		14,000	14,000	17,000
A03902	Printing and Publication				<u>10,000</u>

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
MD4305	Center for Intellectually & Physically Challenged Children Malakand				
001	Printing and publication				10,000
A03942	Cost of Other Stores		<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
001	Cost of other Stores		14,000	14,000	14,000
A03970	Others		<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
001	Others		14,000	14,000	14,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				
	<u>1,000</u>				
A041	TOTAL PENSION				
	<u>1,000</u>				
A04114	Superannuation Encashment of L.P.R				1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				
	<u>1,000</u>				
A052	TOTAL GRANTS-DOMESTIC				
	<u>1,000</u>				
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000
A09	TOTAL PHYSICAL ASSETS				
	<u>4,000</u>				
A096	TOTAL PURCHASE OF PLANT & MACHINERY				
	<u>2,000</u>				
A09601	Plant and Machinery				<u>2,000</u>
001	Plant and Machinery				2,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				
	<u>2,000</u>				
A09701	Furniture and fixtures				<u>2,000</u>
001	Furniture & Fixture				2,000
Center for Intellectually & Physically Challenged Children Malakand			1,691,000	1,691,000	1,881,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
MR4791	Special Education Complex Mardan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>108,866,000</u>	<u>108,866,000</u>	<u>119,500,000</u>
A011	TOTAL PAY	92	92	<u>37,860,000</u>	<u>41,642,000</u>
A011-1	TOTAL PAY OF OFFICERS	34	34	<u>18,960,000</u>	<u>20,853,000</u>
A01101	Total Basic Pay Of Officer	<u>34</u>	<u>34</u>	<u>18,960,000</u>	<u>20,853,000</u>
P070	Principal (BPS-19)	1	1	984,000	1,082,000
D028	Deputy Director (BPS-18)	1	1	852,000	937,000
P070	Principal (BPS-18)	1	1	852,000	937,000
A188	Audiologist (BPS-17)	1	1	672,000	739,000
M033	Medical Officer (BPS-17)	1	1	672,000	739,000
P112	Physiotherapist (BPS-17)	1	1	672,000	739,000
S063	Senior Teacher (BPS-17)	17	17	8,100,000	8,910,000
S087	Social Case Worker (BPS-17)	1	1	768,000	845,000
S353	Speech Therapist (BPS-17)	2	2	1,524,000	1,676,000
A057	Assistant (BPS-16)	1	1	552,000	607,000
C082	Computer Operator (BPS-16)	3	3	1,104,000	1,214,000
S679	Supervisor Work Shop (BPS-16)	2	2	1,104,000	1,214,000
S680	Senior Professor (BPS-16)	2	2	1,104,000	1,214,000
A011-2	TOTAL PAY OF OTHER STAFF	58	58	<u>18,900,000</u>	<u>20,789,000</u>
A01151	Total Basic Pay Other Staff	<u>58</u>	<u>58</u>	<u>18,900,000</u>	<u>20,789,000</u>
J024	Junior Scale Stenographer (BPS-14)	1	1	552,000	607,000
S035	Senior Clerk (BPS-14)	1	1	552,000	607,000
V013	Vocational Teacher (BPS-12)	9	9	5,040,000	5,544,000
B109	Brailist (BPS-11)	4	4	1,596,000	1,756,000
J013	Junior Clerk (BPS-11)	3	3	1,068,000	1,175,000
P032	Physical Training Instructor (BPS-11)	1	1	264,000	290,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
MR4791	Special Education Complex Mardan						
P249	Primary Health Care Technician (M.P)	(BPS-09)	1	1	312,000	343,000	
W006	Warden	(BPS-09)	1	1	312,000	343,000	
D112	Driver	(BPS-06)	4	4	768,000	845,000	
A161	Attendant	(BPS-03)	8	8	1,380,000	1,518,000	
A171	Aya	(BPS-03)	4	4	1,068,000	1,175,000	
C057	Chowkidar	(BPS-03)	8	8	2,136,000	2,350,000	
C065	Cleaner	(BPS-03)	1	1	240,000	264,000	
C095	Cook	(BPS-03)	1	1	240,000	264,000	
M010	Mali	(BPS-03)	3	3	984,000	1,082,000	
N005	Naib Qasid	(BPS-03)	3	3	984,000	1,082,000	
S162	Sweeper	(BPS-03)	1	1	240,000	264,000	
S224	Sanitary Worker	(BPS-03)	4	4	1,164,000	1,280,000	
A012	TOTAL ALLOWANCES				<u>71,006,000</u>	<u>71,006,000</u>	<u>77,858,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>70,637,000</u>	<u>70,637,000</u>	<u>77,701,000</u>
A01202	House Rent Allowance				2,921,000	2,921,000	3,213,000
A01203	Conveyance Allowance				2,410,000	2,410,000	2,651,000
A01207	Washing Allowance				411,000	411,000	452,000
A01208	Dress Allowance				412,000	412,000	453,000
A0120D	Integrated Allowance				302,000	302,000	332,000
A01217	Medical Allowance				1,534,000	1,534,000	1,687,000
A0121B	Health Professional Allowance				6,154,000	6,154,000	6,769,000
A0121T	Adhoc Relief Allowance 2013				659,000	659,000	725,000
A01226	Computer Allowance				69,000	69,000	76,000
A01229	Special compensatory allowance				50,000	50,000	55,000
A0122C	Adhoc Relief Allowance - 2015				409,000	409,000	450,000
A0122F	Health Allowance				34,065,000	34,065,000	37,472,000
A0122N	Special Conveyance Allowance to Disbaled Employees				360,000	360,000	396,000
A01236	Deputation Allowance				235,000	235,000	259,000
A01239	Special allowance				<u>3,398,000</u>	<u>3,398,000</u>	<u>3,738,000</u>
001	Special Allowance				3,398,000	3,398,000	3,738,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
MR4791	Special Education Complex Mardan				
A0124H	Special Allowance-2021		640,000	640,000	704,000
A0124L	Weather Allowance		100,000	100,000	110,000
A0124N	Disparity Reduction Allowance 2022- 15%		840,000	840,000	924,000
A0124R	Adhoc Relief Allowance 2022		3,568,000	3,568,000	3,925,000
A0124X	Adhoc Relief Allowance 2023		11,950,000	11,950,000	13,145,000
A01270	Other		<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001	Others		150,000	150,000	165,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>369,000</u>	<u>369,000</u>	<u>157,000</u>
A01274	Medical Charges		<u>227,000</u>	<u>227,000</u>	<u>1,000</u>
001	Medical Charges		227,000	227,000	1,000
A01289	Teaching Allowance		142,000	142,000	156,000
A03	TOTAL OPERATING EXPENSES		<u>17,208,000</u>	<u>17,208,000</u>	<u>15,491,000</u>
A032	TOTAL COMMUNICATIONS		<u>76,000</u>	<u>76,000</u>	<u>93,000</u>
A03201	Postage and Telegraph		6,000	6,000	6,000
A03202	Telephone and Trunk Call		70,000	70,000	87,000
A033	TOTAL UTILITIES		<u>1,860,000</u>	<u>1,860,000</u>	<u>2,306,000</u>
A03301	Gas		560,000	560,000	694,000
A03303	Electricity		<u>1,300,000</u>	<u>1,300,000</u>	<u>1,612,000</u>
001	Electricity		1,300,000	1,300,000	1,612,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>7,460,000</u>	<u>7,460,000</u>	<u>7,080,000</u>
A03805	Travelling Allowance		<u>180,000</u>	<u>180,000</u>	<u>50,000</u>
001	Travelling Allowance		180,000	180,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>7,250,000</u>	<u>7,250,000</u>	<u>7,000,000</u>
002	POL Charges		7,250,000	7,250,000	7,000,000
A03808	Conveyance Charges		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Conveyance Charges		30,000	30,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
MR4791	Special Education Complex Mardan				
A039	TOTAL GENERAL		<u>7,812,000</u>	<u>7,812,000</u>	<u>6,012,000</u>
A03901	Stationery		<u>650,000</u>	<u>650,000</u>	<u>350,000</u>
001	Stationery		650,000	650,000	350,000
A03902	Printing and Publication		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Printing and publication		60,000	60,000	60,000
A03905	Newspapers Periodicals and Books		2,000	2,000	2,000
A03942	Cost of Other Stores		<u>6,500,000</u>	<u>6,500,000</u>	<u>5,000,000</u>
001	Cost of other Stores		6,500,000	6,500,000	5,000,000
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>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>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000
A09	TOTAL PHYSICAL ASSETS				<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>1,000</u>
A09201	Hardware				<u>1,000</u>
001	Hardware				1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>
001	Plant and Machinery				1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
MR4791	Special Education Complex Mardan				
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>2,040,000</u>	<u>2,104,000</u>
A130	TOTAL TRANSPORT			<u>1,200,000</u>	<u>1,488,000</u>
A13001	Transport			<u>1,200,000</u>	<u>1,488,000</u>
001	Transport			1,200,000	1,488,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>600,000</u>	<u>318,000</u>
A13101	Machinery and Equipment			<u>600,000</u>	<u>318,000</u>
001	Machinery and Equipment			600,000	318,000
A132	TOTAL FURNITURE AND FIXTURE			<u>200,000</u>	<u>248,000</u>
A13201	Furniture and Fixture			200,000	248,000
A137	TOTAL COMPUTER EQUIPMENT			<u>40,000</u>	<u>50,000</u>
A13701	Hardware			40,000	50,000
Special Education Complex Mardan			128,114,000	128,114,000	139,099,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
MR4792	Vocational Training Center for Differently-abled Persons Mardan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>37,640,000</u>	<u>37,640,000</u>	<u>41,407,000</u>
A011	TOTAL PAY	19	19	<u>10,800,000</u>	<u>11,880,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>2,775,000</u>	<u>3,052,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>2,592,000</u>	<u>2,851,000</u>
D028	Deputy Director (BPS-18)	1	1	1,524,000	1,676,000
C082	Computer Operator (BPS-16)	1	1	1,068,000	1,175,000
A01102	Personal pay			183,000	201,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>8,025,000</u>	<u>8,828,000</u>
A01151	Total Basic Pay Other Staff	17	17	<u>7,908,000</u>	<u>8,699,000</u>
J024	Junior Scale Stenographer (BPS-14)	1	1	912,000	1,003,000
V037	Vocational Instructor (BPS-14)	5	5	1,992,000	2,191,000
W051	Workshop Technician (BPS-11)	2	2	1,068,000	1,175,000
D112	Driver (BPS-06)	1	1	768,000	845,000
A161	Attendant (BPS-03)	3	3	912,000	1,003,000
C057	Chowkidar (BPS-03)	1	1	612,000	673,000
M010	Mali (BPS-03)	1	1	396,000	436,000
N005	Naib Qasid (BPS-03)	1	1	396,000	436,000
S224	Sanitary Worker (BPS-03)	2	2	852,000	937,000
A01152	Personal pay			117,000	129,000
A012	TOTAL ALLOWANCES			<u>26,840,000</u>	<u>29,527,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>26,724,000</u>	<u>29,398,000</u>
A01202	House Rent Allowance			778,000	856,000
A01203	Conveyance Allowance			632,000	695,000
A01207	Washing Allowance			141,000	155,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
MR4792	Vocational Training Center for Differently-abled Persons Mardan				
A01208	Dress Allowance		141,000	141,000	155,000
A0120D	Integrated Allowance		74,000	74,000	81,000
A01217	Medical Allowance		651,000	651,000	716,000
A0121B	Health Professional Allowance		908,000	908,000	999,000
A0121T	Adhoc Relief Allowance 2013		148,000	148,000	163,000
A01226	Computer Allowance		36,000	36,000	40,000
A0122C	Adhoc Relief Allowance - 2015		131,000	131,000	144,000
A0122F	Health Allowance		16,858,000	16,858,000	18,544,000
A01239	Special allowance		<u>1,360,000</u>	<u>1,360,000</u>	<u>1,496,000</u>
001	Special Allowance		1,360,000	1,360,000	1,496,000
A0124H	Special Allowance-2021		135,000	135,000	149,000
A0124L	Weather Allowance		50,000	50,000	55,000
A0124N	Disparity Reduction Allowance 2022- 15%		148,000	148,000	163,000
A0124R	Adhoc Relief Allowance 2022		981,000	981,000	1,079,000
A0124X	Adhoc Relief Allowance 2023		3,552,000	3,552,000	3,907,000
A01270	Other				<u>1,000</u>
001	Others				1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>116,000</u>	<u>116,000</u>	<u>129,000</u>
A01274	Medical Charges				<u>1,000</u>
001	Medical Charges				1,000
A01289	Teaching Allowance		116,000	116,000	128,000
A03	TOTAL OPERATING EXPENSES		<u>4,798,000</u>	<u>4,798,000</u>	<u>4,728,000</u>
A032	TOTAL COMMUNICATIONS		<u>69,000</u>	<u>69,000</u>	<u>85,000</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and Trunk Call		67,000	67,000	83,000
A033	TOTAL UTILITIES		<u>1,100,000</u>	<u>1,100,000</u>	<u>1,364,000</u>
A03301	Gas		300,000	300,000	372,000
A03303	Electricity		<u>800,000</u>	<u>800,000</u>	<u>992,000</u>
001	Electricity		800,000	800,000	992,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
MR4792	Vocational Training Center for Differently-abled Persons Mardan				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,427,000</u>	<u>2,427,000</u>	<u>2,377,000</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
A03806	Transportation of Goods		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001	Transportation of Goods		7,000	7,000	7,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>2,300,000</u>	<u>2,300,000</u>	<u>2,300,000</u>
002	POL Charges		2,300,000	2,300,000	2,300,000
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>1,202,000</u>	<u>1,202,000</u>	<u>902,000</u>
A03901	Stationery		<u>650,000</u>	<u>650,000</u>	<u>350,000</u>
001	Stationery		650,000	650,000	350,000
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		2,000	2,000	2,000
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>2,200,000</u>	<u>2,200,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>2,200,000</u>	<u>2,200,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		2,200,000	2,200,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
MR4792	Vocational Training Center for Differently-abled Persons Mardan				
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>1,100,000</u>	<u>1,100,000</u>	<u>1,364,000</u>
A130	TOTAL TRANSPORT		<u>600,000</u>	<u>600,000</u>	<u>744,000</u>
A13001	Transport		<u>600,000</u>	<u>600,000</u>	<u>744,000</u>
001	Transport		600,000	600,000	744,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>300,000</u>	<u>300,000</u>	<u>372,000</u>
A13101	Machinery and Equipment		<u>300,000</u>	<u>300,000</u>	<u>372,000</u>
001	Machinery and Equipment		300,000	300,000	372,000
A132	TOTAL FURNITURE AND FIXTURE		<u>150,000</u>	<u>150,000</u>	<u>186,000</u>
A13201	Furniture and Fixture		150,000	150,000	186,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025

	Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES			
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL			
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL			
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON			

**MR4792 Vocational Training Center for
Differently-abled Persons Mardan**

A137	TOTAL COMPUTER EQUIPMENT	<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
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A13701	Hardware	50,000	50,000	62,000
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Vocational Training Center for Differently-abled Persons Mardan	45,738,000	45,738,000	47,504,000
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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
MR4793	Government Institute for Visually Impaired Children Mardan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>31,917,000</u>	<u>31,917,000</u>	<u>35,116,000</u>
A011	TOTAL PAY	34	34	<u>16,303,000</u>	<u>17,938,000</u>
A011-1	TOTAL PAY OF OFFICERS	6	6	<u>8,124,000</u>	<u>8,936,000</u>
A01101	Total Basic Pay Of Officer	6	6	<u>7,932,000</u>	<u>8,725,000</u>
S166	Superintendent (BPS-17)	1	1	1,836,000	2,020,000
S402	Senior Special Education Teacher (BPS-17)	2	2	3,060,000	3,366,000
J096	Junior Special Education Teacher (BPS-16)	1	1	1,012,000	1,113,000
P032	Physical Training Instructor (BPS-16)	1	1	1,012,000	1,113,000
S152	Supervisor (BPS-16)	1	1	1,012,000	1,113,000
A01102	Personal pay			192,000	211,000
A011-2	TOTAL PAY OF OTHER STAFF	28	28	<u>8,179,000</u>	<u>9,002,000</u>
A01151	Total Basic Pay Other Staff	28	28	<u>8,116,000</u>	<u>8,933,000</u>
J024	Junior Scale Stenographer (BPS-14)	1	1	456,000	502,000
S035	Senior Clerk (BPS-14)	1	1	456,000	502,000
J013	Junior Clerk (BPS-11)	1	1	456,000	502,000
C020	Certificated Teacher (BPS-09)	1	1	240,000	264,000
M079	Music Teacher (BPS-09)	1	1	356,000	392,000
Q001	Qari (BPS-09)	1	1	356,000	392,000
R028	Religious Teacher (BPS-09)	1	1	356,000	392,000
S152	Supervisor (BPS-09)	2	2	356,000	392,000
W028	Work Overseer (BPS-07)	1	1	372,000	409,000
D112	Driver (BPS-06)	1	1	356,000	392,000
S005	Saleman (BPS-06)	1	1	356,000	392,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
MR4793	Government Institute for Visually Impaired Children Mardan						
S127	Store Keeper	(BPS-06)	1	1	312,000	343,000	
C237	Cane Worker	(BPS-05)	3	3	768,000	845,000	
D078	Dispensor	(BPS-05)	1	1	356,000	392,000	
C057	Chowkidar	(BPS-03)	2	2	356,000	392,000	
C095	Cook	(BPS-03)	2	2	356,000	392,000	
M010	Mali	(BPS-03)	1	1	356,000	392,000	
N005	Naib Qasid	(BPS-03)	2	2	356,000	392,000	
S162	Sweeper	(BPS-03)	1	1	372,000	409,000	
W013	Waterman	(BPS-03)	1	1	372,000	409,000	
W032	Workshop Attendant	(BPS-03)	2	2	396,000	436,000	
A01152	Personal pay				63,000	63,000	69,000
A012	TOTAL ALLOWANCES				15,614,000	15,614,000	17,178,000
A012-1	TOTAL REGULAR ALLOWANCES				15,614,000	15,614,000	17,177,000
A01202	House Rent Allowance				1,222,000	1,222,000	1,344,000
A01203	Conveyance Allowance				1,054,000	1,054,000	1,159,000
A01207	Washing Allowance				156,000	156,000	172,000
A01208	Dress Allowance				156,000	156,000	172,000
A0120D	Integrated Allowance				95,000	95,000	105,000
A01217	Medical Allowance				639,000	639,000	703,000
A0121T	Adhoc Relief Allowance 2013				187,000	187,000	206,000
A01229	Special compensatory allowance				124,000	124,000	136,000
A0122C	Adhoc Relief Allowance - 2015				127,000	127,000	140,000
A0122N	Special Conveyance Allowance to Disabled Employees				814,000	814,000	895,000
A01239	Special allowance				1,507,000	1,507,000	1,658,000
001	Special Allowance				1,507,000	1,507,000	1,658,000
A0124H	Special Allowance-2021				919,000	919,000	1,011,000
A0124L	Weather Allowance				21,000	21,000	23,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,624,000	1,624,000	1,786,000
A0124R	Adhoc Relief Allowance 2022				1,629,000	1,629,000	1,792,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
MR4793	Government Institute for Visually Impaired Children Mardan				
A0124X	Adhoc Relief Allowance 2023		5,340,000	5,340,000	5,874,000
A01270	Other				<u>1,000</u>
001	Others				1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,000</u>
A01274	Medical Charges				<u>1,000</u>
001	Medical Charges				1,000
A03	TOTAL OPERATING EXPENSES		<u>1,158,000</u>	<u>1,158,000</u>	<u>1,134,000</u>
A032	TOTAL COMMUNICATIONS		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A03202	Telephone and Trunk Call		40,000	40,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>213,000</u>	<u>213,000</u>	<u>213,000</u>
A03805	Travelling Allowance		<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
001	Travelling Allowance		13,000	13,000	13,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
002	POL Charges		130,000	130,000	130,000
A03809	CNG Charges (Govt)		70,000	70,000	70,000
A039	TOTAL GENERAL		<u>905,000</u>	<u>905,000</u>	<u>871,000</u>
A03901	Stationery		<u>25,000</u>	<u>25,000</u>	<u>31,000</u>
001	Stationery		25,000	25,000	31,000
A03902	Printing and Publication				<u>10,000</u>
001	Printing and publication				10,000
A03942	Cost of Other Stores		<u>850,000</u>	<u>850,000</u>	<u>800,000</u>
001	Cost of other Stores		850,000	850,000	800,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		30,000	30,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
MR4793	Government Institute for Visually Impaired Children Mardan				
A041	TOTAL PENSION				
A04114	Superannuation Encashment of L.P.R				
					<u>1,000</u>
A04114					1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				
A052	TOTAL GRANTS-DOMESTIC				
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				
A092	TOTAL COMPUTER EQUIPMENT				
A09201	Hardware				
					<u>1,000</u>
001	Hardware				
					1,000
A095	TOTAL PURCHASE OF TRANSPORT				
A09501	Transport				
					<u>1,000</u>
001	Transport				
					1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				
A09601	Plant and Machinery				
					<u>1,000</u>
001	Plant and Machinery				
					1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				
A09701	Furniture and fixtures				
					<u>1,000</u>
001	Furniture & Fixture				
					1,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
MR4793	Government Institute for Visually Impaired Children Mardan				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>70,000</u>	<u>70,000</u>	<u>87,000</u>
A130	TOTAL TRANSPORT		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A13001	Transport		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001	Transport		40,000	40,000	50,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001	Machinery and Equipment		20,000	20,000	25,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
A13201	Furniture and Fixture		10,000	10,000	12,000
Government Institute for Visually Impaired Children Mardan			33,145,000	33,145,000	36,343,000

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SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
MR4809	Government Institute for Children with Hearing and Speech Impairments Mardan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,807,000</u>
A011	TOTAL PAY		11		<u>3,912,000</u>
A011-1	TOTAL PAY OF OFFICERS		2		<u>860,000</u>
A01101	Total Basic Pay Of Officer		2		<u>860,000</u>
P070	Principal	(BPS-17)	1		500,000
S087	Social Case Worker	(BPS-16)	1		360,000
A011-2	TOTAL PAY OF OTHER STAFF		9		<u>3,052,000</u>
A01151	Total Basic Pay Other Staff		9		<u>3,052,000</u>
S056	Senior Oral Master	(BPS-12)	1		469,000
V013	Vocational Teacher	(BPS-12)	1		469,000
J013	Junior Clerk	(BPS-11)	1		269,000
J021	Junior Oral Master	(BPS-09)	2		869,000
D112	Driver	(BPS-06)	1		319,000
C057	Chowkidar	(BPS-03)	1		219,000
N005	Naib Qasid	(BPS-03)	1		219,000
S126	Store Cooli	(BPS-03)	1		219,000
A012	TOTAL ALLOWANCES				<u>4,895,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,893,000</u>
A01202	House Rent Allowance				504,000
A01203	Conveyance Allowance				417,000
A01207	Washing Allowance				25,000
A01208	Dress Allowance				25,000
A0120D	Integrated Allowance				25,000
A01217	Medical Allowance				217,000

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SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
MR4809	Government Institute for Children with Hearing and Speech Impairments Mardan				
A0121T	Adhoc Relief Allowance 2013				51,000
A0122C	Adhoc Relief Allowance - 2015				40,000
A01239	Special allowance				<u>180,000</u>
001	Special Allowance				180,000
A0124H	Special Allowance-2021				420,000
A0124L	Weather Allowance				20,000
A0124N	Disparity Reduction Allowance 2022- 15%				568,000
A0124R	Adhoc Relief Allowance 2022				568,000
A0124X	Adhoc Relief Allowance 2023				1,832,000
A01270	Other				<u>1,000</u>
083	NIPA Allowance				1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</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
A03	TOTAL OPERATING EXPENSES				<u>517,000</u>
A032	TOTAL COMMUNICATIONS				<u>78,000</u>
A03201	Postage and Telegraph				8,000
A03202	Telephone and Trunk Call				70,000
A033	TOTAL UTILITIES				<u>101,000</u>
A03301	Gas				1,000
A03303	Electricity				<u>100,000</u>
001	Electricity				100,000
A034	TOTAL OCCUPANCY COSTS				<u>1,000</u>
A03402	Rent for Office Building				1,000

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SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
MR4809	Government Institute for Children with Hearing and Speech Impairments Mardan				
A038	TOTAL TRAVEL & TRANSPORTATION				<u>186,000</u>
A03805	Travelling Allowance				<u>25,000</u>
001	Travelling Allowance				25,000
A03806	Transportation of Goods				<u>1,000</u>
001	Transportation of Goods				1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>150,000</u>
002	POL Charges				150,000
A03808	Conveyance Charges				<u>10,000</u>
001	Conveyance Charges				10,000
A039	TOTAL GENERAL				<u>151,000</u>
A03901	Stationery				<u>40,000</u>
001	Stationery				40,000
A03902	Printing and Publication				<u>10,000</u>
001	Printing and publication				10,000
A03907	Advertising & Publicity				<u>1,000</u>
001	Advertising and Publicity				1,000
A03942	Cost of Other Stores				<u>50,000</u>
001	Cost of other Stores				50,000
A03970	Others				<u>50,000</u>
001	Others				50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>

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SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
MR4809	Government Institute for Children with Hearing and Speech Impairments Mardan				
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				
A096	TOTAL PURCHASE OF PLANT & MACHINERY				
A09601	Plant and Machinery				<u>1,000</u>
001	Plant and Machinery				1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				
A09701	Furniture and fixtures				<u>1,000</u>
001	Furniture & Fixture				1,000
A13	TOTAL REPAIRS AND MAINTENANCE				
A130	TOTAL TRANSPORT				
A13001	Transport				<u>40,000</u>
001	Transport				40,000
A131	TOTAL MACHINERY AND EQUIPMENT				
A13101	Machinery and Equipment				<u>25,000</u>
001	Machinery and Equipment				25,000
A132	TOTAL FURNITURE AND FIXTURE				
A13201	Furniture and Fixture				25,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025

09	EDUCATION AFFAIRS AND SERVICES		Rs		Rs
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				

**MR4809 Government Institute for Children with
Hearing and Speech Impairments
Mardan**

Government Institute for Children with Hearing and Speech Impairments Mardan	9,418,000
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SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
MR4810	Government Institute for Children with Hearing and Speech Impairments (Female) Mardan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,604,000</u>
A011	TOTAL PAY		10		<u>2,744,000</u>
A011-1	TOTAL PAY OF OFFICERS		3		<u>1,220,000</u>
A01101	Total Basic Pay Of Officer		3		<u>1,220,000</u>
P070	Principal	(BPS-17)	1		500,000
A126	Assistant Physiotherapist	(BPS-16)	1		360,000
S063	Senior Teacher	(BPS-16)	1		360,000
A011-2	TOTAL PAY OF OTHER STAFF		7		<u>1,524,000</u>
A01151	Total Basic Pay Other Staff		7		<u>1,524,000</u>
D106	Drawing Master	(BPS-11)	1		192,000
J013	Junior Clerk	(BPS-11)	1		222,000
J021	Junior Oral Master	(BPS-11)	1		222,000
P032	Physical Training Instructor	(BPS-11)	1		262,000
R028	Religious Teacher	(BPS-11)	1		262,000
V013	Vocational Teacher	(BPS-11)	1		222,000
N005	Naib Qasid	(BPS-03)	1		142,000
A012	TOTAL ALLOWANCES				<u>2,860,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,858,000</u>
A01202	House Rent Allowance				402,000
A01203	Conveyance Allowance				360,000
A01207	Washing Allowance				42,000
A01208	Dress Allowance				42,000
A0120D	Integrated Allowance				25,000
A01217	Medical Allowance				202,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
MR4810	Government Institute for Children with Hearing and Speech Impairments (Female) Mardan				
A0121T	Adhoc Relief Allowance 2013				28,000
A0122C	Adhoc Relief Allowance - 2015				19,000
A01239	Special allowance				<u>508,000</u>
001	Special Allowance				508,000
A0124H	Special Allowance-2021				79,000
A0124L	Weather Allowance				10,000
A0124N	Disparity Reduction Allowance 2022- 15%				345,000
A0124R	Adhoc Relief Allowance 2022				345,000
A0124X	Adhoc Relief Allowance 2023				450,000
A01270	Other				<u>1,000</u>
083	NIPA Allowance				1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</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
A03	TOTAL OPERATING EXPENSES				<u>390,000</u>
A032	TOTAL COMMUNICATIONS				<u>8,000</u>
A03201	Postage and Telegraph				8,000
A033	TOTAL UTILITIES				<u>40,000</u>
A03303	Electricity				<u>40,000</u>
001	Electricity				40,000
A034	TOTAL OCCUPANCY COSTS				<u>200,000</u>
A03402	Rent for Office Building				200,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
MR4810	Government Institute for Children with Hearing and Speech Impairments (Female) Mardan				
A038	TOTAL TRAVEL & TRANSPORTATION				<u>81,000</u>
A03805	Travelling Allowance				<u>20,000</u>
001	Travelling Allowance				20,000
A03806	Transportation of Goods				<u>1,000</u>
001	Transportation of Goods				1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>50,000</u>
002	POL Charges				50,000
A03808	Conveyance Charges				<u>10,000</u>
001	Conveyance Charges				10,000
A039	TOTAL GENERAL				<u>61,000</u>
A03901	Stationery				<u>30,000</u>
001	Stationery				30,000
A03902	Printing and Publication				<u>10,000</u>
001	Printing and publication				10,000
A03907	Advertising & Publicity				<u>1,000</u>
001	Advertising and Publicity				1,000
A03942	Cost of Other Stores				<u>20,000</u>
001	Cost of other Stores				20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000

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SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
MR4810	Government Institute for Children with Hearing and Speech Impairments (Female) Mardan				
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>41,000</u>
A130	TOTAL TRANSPORT				<u>1,000</u>
A13001	Transport				<u>1,000</u>
001	Transport				1,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>20,000</u>
A13101	Machinery and Equipment				<u>20,000</u>
001	Machinery and Equipment				20,000
A132	TOTAL FURNITURE AND FIXTURE				<u>20,000</u>
A13201	Furniture and Fixture				20,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025

09	EDUCATION AFFAIRS AND SERVICES		Rs	Rs	Rs
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				

**MR4810 Government Institute for Children with
Hearing and Speech Impairments
(Female) Mardan**

Government Institute for Children with Hearing and Speech Impairments (Female) Mardan	6,039,000
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SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
NR4662	Center for Intellectually and Physically Challenged Children Nowshera				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,455,000</u>
A011	TOTAL PAY		13		<u>3,224,000</u>
A011-1	TOTAL PAY OF OFFICERS		2		<u>860,000</u>
A01101	Total Basic Pay Of Officer		2		<u>860,000</u>
M012	Manager	(BPS-17)	1		500,000
S087	Social Case Worker	(BPS-16)	1		360,000
A011-2	TOTAL PAY OF OTHER STAFF		11		<u>2,364,000</u>
A01151	Total Basic Pay Other Staff		11		<u>2,364,000</u>
S063	Senior Teacher	(BPS-15)	1		420,000
A126	Assistant Physiotherapist	(BPS-12)	1		264,000
V013	Vocational Teacher	(BPS-12)	1		300,000
J013	Junior Clerk	(BPS-11)	1		264,000
R028	Religious Teacher	(BPS-10)	1		240,000
D112	Driver	(BPS-06)	1		204,000
C057	Chowkidar	(BPS-03)	2		240,000
C083	Conductor	(BPS-03)	1		144,000
N005	Naib Qasid	(BPS-03)	1		144,000
S162	Sweeper	(BPS-03)	1		144,000
A012	TOTAL ALLOWANCES				<u>3,231,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,229,000</u>
A01202	House Rent Allowance				339,000
A01203	Conveyance Allowance				293,000
A01207	Washing Allowance				72,000
A01208	Dress Allowance				72,000

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SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
NR4662	Center for Intellectually and Physically Challenged Children Nowshera				
A0120D	Integrated Allowance				43,000
A01217	Medical Allowance				180,000
A0121T	Adhoc Relief Allowance 2013				36,000
A0122C	Adhoc Relief Allowance - 2015				25,000
A0122N	Special Conveyance Allowance to Disbalded Employees				72,000
A01239	Special allowance				<u>101,000</u>
001	Special Allowance				101,000
A0124H	Special Allowance-2021				199,000
A0124N	Disparity Reduction Allowance 2022- 15%				326,000
A0124R	Adhoc Relief Allowance 2022				326,000
A0124X	Adhoc Relief Allowance 2023				1,145,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</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
A03	TOTAL OPERATING EXPENSES				<u>1,296,000</u>
A032	TOTAL COMMUNICATIONS				<u>45,000</u>
A03201	Postage and Telegraph				5,000
A03202	Telephone and Trunk Call				40,000
A033	TOTAL UTILITIES				<u>200,000</u>
A03301	Gas				80,000
A03303	Electricity				<u>120,000</u>
001	Electricity				120,000
A034	TOTAL OCCUPANCY COSTS				<u>340,000</u>
A03402	Rent for Office Building				340,000

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SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
NR4662	Center for Intellectually and Physically Challenged Children Nowshera				
A038	TOTAL TRAVEL & TRANSPORTATION				<u>530,000</u>
A03805	Travelling Allowance				<u>20,000</u>
001	Travelling Allowance				20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				500,000
A03808	Conveyance Charges				<u>10,000</u>
001	Conveyance Charges				10,000
A039	TOTAL GENERAL				<u>181,000</u>
A03901	Stationery				<u>30,000</u>
001	Stationery				30,000
A03902	Printing and Publication				<u>10,000</u>
001	Printing and publication				10,000
A03905	Newspapers Periodicals and Books				1,000
A03942	Cost of Other Stores				<u>100,000</u>
001	Cost of other Stores				100,000
A03970	Others				<u>40,000</u>
001	Others				40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000

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SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
NR4662	Center for Intellectually and Physically Challenged Children Nowshera				
A09	TOTAL PHYSICAL ASSETS				
					<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				
					<u>1,000</u>
A09601	Plant and Machinery				
001	Plant and Machinery				
					<u>1,000</u>
A13	TOTAL REPAIRS AND MAINTENANCE				
					<u>56,000</u>
A130	TOTAL TRANSPORT				
					<u>30,000</u>
A13001	Transport				
001	Transport				
					<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				
					<u>15,000</u>
A13101	Machinery and Equipment				
001	Machinery and Equipment				
					<u>15,000</u>
A132	TOTAL FURNITURE AND FIXTURE				
					<u>11,000</u>
A13201	Furniture and Fixture				
					11,000
Center for Intellectually and Physically Challenged Children Nowshera					7,810,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
PR7306	Government Institute for Visually Impaired Children (Boys) Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>56,015,000</u>	<u>56,015,000</u>	<u>61,619,000</u>
A011	TOTAL PAY		<u>30,319,000</u>	<u>30,319,000</u>	<u>33,351,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>16,524,000</u>	<u>16,524,000</u>	<u>18,178,000</u>
A01101	Total Basic Pay Of Officer		<u>15,948,000</u>	<u>15,948,000</u>	<u>17,544,000</u>
B045	Braille Teacher	(BPS-17)	1	1	576,000
S166	Superintendent	(BPS-17)	1	1	984,000
S402	Senior Special Education Teacher	(BPS-17)	10	10	11,736,000
B045	Braille Teacher	(BPS-16)	2	2	1,680,000
C082	Computer Operator	(BPS-16)	1	1	576,000
S152	Supervisor	(BPS-16)	1	1	396,000
A01102	Personal pay		576,000	576,000	634,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>13,795,000</u>	<u>13,795,000</u>	<u>15,173,000</u>
A01151	Total Basic Pay Other Staff		<u>13,684,000</u>	<u>13,684,000</u>	<u>15,051,000</u>
S035	Senior Clerk	(BPS-14)	1	1	852,000
J013	Junior Clerk	(BPS-11)	1	1	672,000
W104	Work Overseer	(BPS-08)	1	1	612,000
B032	Blind Worker	(BPS-07)	19	19	6,556,000
D078	Dispensor	(BPS-07)	1	1	612,000
D112	Driver	(BPS-07)	1	1	612,000
S005	Saleman	(BPS-07)	1	1	312,000
S127	Store Keeper	(BPS-07)	1	1	312,000
W105	Water Man	(BPS-04)	4	4	204,000
C057	Chowkidar	(BPS-03)	2	2	456,000
C095	Cook	(BPS-03)	2	2	456,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
PR7306	Government Institute for Visually Impaired Children (Boys) Peshawar				
M010 Mali	(BPS-03)	1	1	312,000	343,000
N005 Naib Qasid	(BPS-03)	1	1	264,000	290,000
S162 Sweeper	(BPS-03)	2	2	540,000	594,000
W106 Workshop Attendant	(BPS-03)	3	3	912,000	1,003,000
A01152 Personal pay				111,000	122,000
A012	TOTAL ALLOWANCES			<u>25,696,000</u>	<u>28,268,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>25,696,000</u>	<u>28,267,000</u>
A01202 House Rent Allowance				3,010,000	3,311,000
A01203 Conveyance Allowance				1,500,000	1,650,000
A01207 Washing Allowance				165,000	182,000
A01208 Dress Allowance				165,000	182,000
A0120D Integrated Allowance				100,000	110,000
A0120E Housing Subsidy Allowance				480,000	528,000
A01217 Medical Allowance				1,200,000	1,320,000
A0121T Adhoc Relief Allowance 2013				300,000	330,000
A01226 Computer Allowance				18,000	20,000
A0122C Adhoc Relief Allowance - 2015				200,000	220,000
A0122N Special Conveyance Allowance to Disbalded Employees				1,600,000	1,760,000
A01239 Special allowance				<u>800,000</u>	<u>880,000</u>
001 Special Allowance				800,000	880,000
A0124H Special Allowance-2021				2,000,000	2,200,000
A0124L Weather Allowance				43,000	47,000
A0124N Disparity Reduction Allowance 2022- 15%				2,500,000	2,750,000
A0124R Adhoc Relief Allowance 2022				2,500,000	2,750,000
A0124X Adhoc Relief Allowance 2023				9,055,000	9,961,000
A01270 Other				<u>60,000</u>	<u>66,000</u>
001 Others				60,000	66,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,000</u>
A01274 Medical Charges					<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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
PR7306	Government Institute for Visually Impaired Children (Boys) Peshawar				
001	Medical Charges				1,000
A03	TOTAL OPERATING EXPENSES		<u>20,097,000</u>	<u>20,097,000</u>	<u>16,127,000</u>
A032	TOTAL COMMUNICATIONS		<u>120,000</u>	<u>120,000</u>	<u>154,000</u>
A03201	Postage and Telegraph				5,000
A03202	Telephone and Trunk Call		120,000	120,000	149,000
A033	TOTAL UTILITIES		<u>2,510,000</u>	<u>2,510,000</u>	<u>3,112,000</u>
A03301	Gas		1,000,000	1,000,000	1,240,000
A03302	Water		10,000	10,000	12,000
A03303	Electricity		<u>1,500,000</u>	<u>1,500,000</u>	<u>1,860,000</u>
001	Electricity		1,500,000	1,500,000	1,860,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>617,000</u>	<u>617,000</u>	<u>617,000</u>
A03805	Travelling Allowance		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001	Travelling Allowance		7,000	7,000	7,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		600,000	600,000	600,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>16,850,000</u>	<u>16,850,000</u>	<u>12,244,000</u>
A03901	Stationery		<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
001	Stationery		100,000	100,000	124,000
A03927	Purchase of Drug and Medicines		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Purchase of drug and Medicines		40,000	40,000	40,000
A03942	Cost of Other Stores		<u>16,630,000</u>	<u>16,630,000</u>	<u>12,000,000</u>
001	Cost of other Stores		16,630,000	16,630,000	12,000,000
A03970	Others		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Others		80,000	80,000	80,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
PR7306	Government Institute for Visually Impaired Children (Boys) Peshawar				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>3,624,000</u>	<u>3,624,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>3,624,000</u>	<u>3,624,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		3,624,000	3,624,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000
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>170,000</u>	<u>170,000</u>	<u>211,000</u>
A130	TOTAL TRANSPORT		<u>150,000</u>	<u>150,000</u>	<u>186,000</u>
A13001	Transport		<u>150,000</u>	<u>150,000</u>	<u>186,000</u>
001	Transport		150,000	150,000	186,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>25,000</u>

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
PR7306	Government Institute for Visually Impaired Children (Boys) Peshawar				
A13201 Furniture and Fixture			20,000	20,000	25,000
Government Institute for Visually Impaired Children (Boys) Peshawar			79,906,000	79,906,000	78,960,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
PR7307	Government Institute for Children Hearing and Speech Impairments (Girls) Yakatoot Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>20,375,000</u>	<u>20,375,000</u>	<u>22,415,000</u>
A011	TOTAL PAY	<u>37</u>	<u>37</u>	<u>9,196,000</u>	<u>10,116,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>8</u>	<u>8</u>	<u>3,236,000</u>	<u>3,560,000</u>
A01101	Total Basic Pay Of Officer	<u>8</u>	<u>8</u>	<u>3,236,000</u>	<u>3,560,000</u>
P070	Principal (BPS-18)	1	1	648,000	713,000
A069	Assistant Audiologist (BPS-17)	1	1	816,000	898,000
A057	Assistant (BPS-16)	1	1	768,000	845,000
C082	Computer Operator (BPS-16)	1	1	372,000	409,000
S579	Secondary School Teacher (BPS-16)	4	4	632,000	695,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>29</u>	<u>29</u>	<u>5,960,000</u>	<u>6,556,000</u>
A01151	Total Basic Pay Other Staff	<u>29</u>	<u>29</u>	<u>5,960,000</u>	<u>6,556,000</u>
A047	Arabic Teacher (BPS-15)	1	1	288,000	317,000
C020	Certificated Teacher (BPS-15)	2	2	576,000	634,000
D106	Drawing Master (BPS-15)	1	1	384,000	422,000
S057	Senior Oral Mistress (BPS-15)	2	2	284,000	312,000
J013	Junior Clerk (BPS-11)	1	1	288,000	317,000
A125	Assistant Oral Master (BPS-09)	1	1	744,000	818,000
J021	Junior Oral Master (BPS-09)	3	3	288,000	317,000
R028	Religious Teacher (BPS-09)	1	1	528,000	581,000
V060	Vocational Teacher (BPS-09)	2	2	528,000	581,000
D112	Driver (BPS-06)	2	2	180,000	198,000
V060	Vocational Teacher (BPS-06)	2	2	180,000	198,000
B072	Bus Conductor (BPS-03)	2	2	180,000	198,000
C057	Chowkidar (BPS-03)	2	2	180,000	198,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
PR7307	Government Institute for Children Hearing and Speech Impairments (Girls) Yakatoot Peshawar						
F007	Female Caller	(BPS-03)	1	1	372,000	409,000	
M010	Mali	(BPS-03)	1	1	180,000	198,000	
N005	Naib Qasid	(BPS-03)	3	3	288,000	317,000	
S162	Sweeper	(BPS-03)	2	2	492,000	541,000	
A012	TOTAL ALLOWANCES				11,179,000	11,179,000	12,299,000
A012-1	TOTAL REGULAR ALLOWANCES				11,179,000	11,179,000	12,298,000
A01202	House Rent Allowance				1,446,000	1,446,000	1,591,000
A01203	Conveyance Allowance				737,000	737,000	811,000
A01207	Washing Allowance				151,000	151,000	166,000
A01208	Dress Allowance				151,000	151,000	166,000
A0120D	Integrated Allowance				91,000	91,000	100,000
A0120E	Housing Subsidy Allowance				126,000	126,000	139,000
A01217	Medical Allowance				413,000	413,000	454,000
A0121T	Adhoc Relief Allowance 2013				259,000	259,000	285,000
A01226	Computer Allowance				11,000	11,000	12,000
A0122C	Adhoc Relief Allowance - 2015				100,000	100,000	110,000
A01238	Charge allowance				1,000	1,000	1,000
A01239	Special allowance				<u>637,000</u>	<u>637,000</u>	<u>701,000</u>
001	Special Allowance				637,000	637,000	701,000
A0124H	Special Allowance-2021				690,000	690,000	759,000
A0124L	Weather Allowance				20,000	20,000	22,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,014,000	1,014,000	1,115,000
A0124R	Adhoc Relief Allowance 2022				1,098,000	1,098,000	1,208,000
A0124X	Adhoc Relief Allowance 2023				4,234,000	4,234,000	4,657,000
A01270	Other						<u>1,000</u>
001	Others						1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)						1,000
A01274	Medical Charges						<u>1,000</u>
001	Medical Charges						1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
PR7307	Government Institute for Children Hearing and Speech Impairments (Girls) Yakatoot Peshawar				
A03	TOTAL OPERATING EXPENSES		<u>1,808,000</u>	<u>1,808,000</u>	<u>1,948,000</u>
A032	TOTAL COMMUNICATIONS		<u>81,000</u>	<u>81,000</u>	<u>99,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		76,000	76,000	94,000
A033	TOTAL UTILITIES		<u>637,000</u>	<u>637,000</u>	<u>790,000</u>
A03301	Gas		37,000	37,000	46,000
A03303	Electricity		<u>600,000</u>	<u>600,000</u>	<u>744,000</u>
001	Electricity		600,000	600,000	744,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>780,000</u>	<u>780,000</u>	<u>780,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>750,000</u>	<u>750,000</u>	<u>750,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		750,000	750,000	750,000
A03808	Conveyance Charges		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Conveyance Charges		30,000	30,000	30,000
A039	TOTAL GENERAL		<u>310,000</u>	<u>310,000</u>	<u>279,000</u>
A03901	Stationery		<u>80,000</u>	<u>80,000</u>	<u>99,000</u>
001	Stationery		80,000	80,000	99,000
A03942	Cost of Other Stores		<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
001	Cost of other Stores		150,000	150,000	100,000
A03970	Others		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Others		80,000	80,000	80,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>400,000</u>	<u>400,000</u>	<u>520,000</u>
A041	TOTAL PENSION		<u>400,000</u>	<u>400,000</u>	<u>520,000</u>
A04114	Superannuation Encashment of L.P.R		400,000	400,000	520,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
PR7307	Government Institute for Children Hearing and Speech Impairments (Girls) Yakatoot Peshawar				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>
001	Plant and Machinery				1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>
001	Furniture & Fixture				1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>230,000</u>	<u>230,000</u>
A130	TOTAL TRANSPORT			<u>150,000</u>	<u>186,000</u>
A13001	Transport			<u>150,000</u>	<u>186,000</u>
001	Transport			150,000	186,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>62,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>62,000</u>
001	Machinery and Equipment			50,000	62,000

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SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
PR7307	Government Institute for Children Hearing and Speech Impairments (Girls) Yakatoot Peshawar				
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
A13201	Furniture and Fixture		30,000	30,000	37,000
Government Institute for Children Hearing and Speech Impairments (Girls) Yakatoot Peshawar			22,813,000	22,813,000	25,171,000

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SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
PR7308	Center for Intellectually & Physically Challenged Children Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>29,392,000</u>	<u>29,392,000</u>	<u>32,335,000</u>
A011	TOTAL PAY	31	31	<u>16,432,000</u>	<u>18,075,000</u>
A011-1	TOTAL PAY OF OFFICERS	10	10	<u>8,500,000</u>	<u>9,351,000</u>
A01101	Total Basic Pay Of Officer	10	10	<u>8,220,000</u>	<u>9,043,000</u>
M012	Manager (BPS-17)	1	1	888,000	977,000
S402	Senior Special Education Teacher (BPS-17)	4	4	4,956,000	5,452,000
J096	Junior Special Education Teacher (BPS-16)	3	3	1,656,000	1,822,000
S063	Senior Teacher (BPS-16)	1	1	360,000	396,000
S087	Social Case Worker (BPS-16)	1	1	360,000	396,000
A01102	Personal pay			280,000	308,000
A011-2	TOTAL PAY OF OTHER STAFF	21	21	<u>7,932,000</u>	<u>8,724,000</u>
A01151	Total Basic Pay Other Staff	21	21	<u>7,932,000</u>	<u>8,724,000</u>
J024	Junior Scale Stenographer (BPS-14)	1	1	312,000	343,000
S035	Senior Clerk (BPS-14)	1	1	660,000	726,000
A126	Assistant Physiotherapist (BPS-11)	1	1	1,092,000	1,201,000
J013	Junior Clerk (BPS-11)	1	1	288,000	317,000
V060	Vocational Teacher (BPS-10)	1	1	240,000	264,000
M079	Music Teacher (BPS-09)	1	1	972,000	1,069,000
N001	N.C Instructor (BPS-09)	1	1	228,000	251,000
D112	Driver (BPS-05)	1	1	228,000	251,000
A171	Aya (BPS-03)	4	4	984,000	1,082,000
B072	Bus Conductor (BPS-03)	1	1	480,000	528,000
C057	Chowkidar (BPS-03)	2	2	444,000	488,000
M010	Mali (BPS-03)	1	1	192,000	211,000

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SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
PR7308	Center for Intellectually & Physically Challenged Children Peshawar						
N005	Naib Qasid	(BPS-03)	2	2	768,000	845,000	
S162	Sweeper	(BPS-03)	2	2	612,000	673,000	
W106	Workshop Attendant	(BPS-03)	1	1	432,000	475,000	
A012	TOTAL ALLOWANCES				<u>12,960,000</u>	<u>12,960,000</u>	<u>14,260,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,960,000</u>	<u>12,960,000</u>	<u>14,259,000</u>
A01202	House Rent Allowance				2,124,000	2,124,000	2,336,000
A01203	Conveyance Allowance				987,000	987,000	1,086,000
A01207	Washing Allowance				166,000	166,000	183,000
A01208	Dress Allowance				166,000	166,000	183,000
A0120D	Integrated Allowance				100,000	100,000	110,000
A0120E	Housing Subsidy Allowance				222,000	222,000	244,000
A01217	Medical Allowance				588,000	588,000	647,000
A0121T	Adhoc Relief Allowance 2013				135,000	135,000	149,000
A0122C	Adhoc Relief Allowance - 2015				92,000	92,000	101,000
A0122N	Special Conveyance Allowance to Disbalded Employees				81,000	81,000	89,000
A01239	Special allowance				<u>540,000</u>	<u>540,000</u>	<u>594,000</u>
001	Special Allowance				540,000	540,000	594,000
A0124H	Special Allowance-2021				837,000	837,000	921,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,085,000	1,085,000	1,194,000
A0124R	Adhoc Relief Allowance 2022				1,321,000	1,321,000	1,453,000
A0124X	Adhoc Relief Allowance 2023				4,516,000	4,516,000	4,968,000
A01270	Other						<u>1,000</u>
001	Others						1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)						<u>1,000</u>
A01274	Medical Charges						<u>1,000</u>
001	Medical Charges						1,000
A03	TOTAL OPERATING EXPENSES				<u>1,748,000</u>	<u>1,748,000</u>	<u>1,752,000</u>

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
PR7308	Center for Intellectually & Physically Challenged Children Peshawar				
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
A03202	Telephone and Trunk Call		30,000	30,000	37,000
A033	TOTAL UTILITIES		<u>513,000</u>	<u>513,000</u>	<u>636,000</u>
A03301	Gas		80,000	80,000	99,000
A03303	Electricity		<u>433,000</u>	<u>433,000</u>	<u>537,000</u>
001	Electricity		433,000	433,000	537,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>925,000</u>	<u>925,000</u>	<u>825,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>900,000</u>	<u>900,000</u>	<u>800,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		900,000	900,000	800,000
A03808	Conveyance Charges		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Conveyance Charges		25,000	25,000	25,000
A039	TOTAL GENERAL		<u>280,000</u>	<u>280,000</u>	<u>254,000</u>
A03901	Stationery		<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
001	Stationery		100,000	100,000	124,000
A03942	Cost of Other Stores		<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
001	Cost of other Stores		150,000	150,000	100,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		30,000	30,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>751,000</u>	<u>751,000</u>	<u>55,000</u>
A041	TOTAL PENSION		<u>751,000</u>	<u>751,000</u>	<u>55,000</u>
A04114	Superannuation Encashment of L.P.R		751,000	751,000	55,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
PR7308	Center for Intellectually & Physically Challenged Children Peshawar				
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				
A096	TOTAL PURCHASE OF PLANT & MACHINERY				
A09601	Plant and Machinery				<u>1,000</u>
001	Plant and Machinery				1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				
A09701	Furniture and fixtures				<u>1,000</u>
001	Furniture & Fixture				1,000
A13	TOTAL REPAIRS AND MAINTENANCE				
			<u>150,000</u>	<u>150,000</u>	<u>186,000</u>
A130	TOTAL TRANSPORT				
			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
A13001	Transport		<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
001	Transport		100,000	100,000	124,000
A131	TOTAL MACHINERY AND EQUIPMENT				
			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001	Machinery and Equipment		20,000	20,000	25,000
A132	TOTAL FURNITURE AND FIXTURE				
			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
A13201	Furniture and Fixture		30,000	30,000	37,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025

09	EDUCATION AFFAIRS AND SERVICES		Rs	Rs	Rs
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				

**PR7308 Center for Intellectually & Physically
Challenged Children Peshawar**

Center for Intellectually & Physically Challenged Children Peshawar	32,041,000	32,041,000	34,331,000
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SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
PR7309	Govt. Institute for Visually Impaired Children (Girls) Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>36,066,000</u>	<u>36,066,000</u>	<u>39,676,000</u>
A011	TOTAL PAY	33	33	<u>19,202,000</u>	<u>21,122,000</u>
A011-1	TOTAL PAY OF OFFICERS	8	8	<u>7,854,000</u>	<u>8,637,000</u>
A01101	Total Basic Pay Of Officer	8	8	<u>7,620,000</u>	<u>8,380,000</u>
C020	Certificated Teacher (BPS-17)	1	1	1,224,000	1,346,000
M111	Munj Instructor (BPS-17)	1	1	1,224,000	1,346,000
S166	Superintendent (BPS-17)	1	1	972,000	1,069,000
S402	Senior Special Education Teacher (BPS-17)	1	1	1,704,000	1,874,000
A057	Assistant (BPS-16)	1	1	780,000	858,000
J096	Junior Special Education Teacher (BPS-16)	1	1	768,000	845,000
R028	Religious Teacher (BPS-16)	1	1	624,000	686,000
S115	Stenographer (BPS-16)	1	1	324,000	356,000
A01102	Personal pay			234,000	257,000
A011-2	TOTAL PAY OF OTHER STAFF	25	25	<u>11,348,000</u>	<u>12,485,000</u>
A01151	Total Basic Pay Other Staff	25	25	<u>11,348,000</u>	<u>12,485,000</u>
B045	Braille Teacher (BPS-15)	2	2	1,680,000	1,848,000
C020	Certificated Teacher (BPS-15)	1	1	380,000	418,000
S152	Supervisor (BPS-15)	1	1	552,000	607,000
D078	Dispensor (BPS-14)	1	1	768,000	845,000
S035	Senior Clerk (BPS-14)	1	1	552,000	607,000
J013	Junior Clerk (BPS-11)	1	1	552,000	607,000
M079	Music Teacher (BPS-10)	1	1	576,000	634,000
W104	Work Overseer (BPS-08)	1	1	456,000	502,000
B032	Blind Worker (BPS-07)	2	2	1,068,000	1,175,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
PR7309	Govt. Institute for Visually Impaired Children (Girls) Peshawar						
S005	Saleman	(BPS-07)	1	1	456,000		502,000
S127	Store Keeper	(BPS-07)	1	1	456,000		502,000
D112	Driver	(BPS-06)	1	1	456,000		502,000
C095	Cook	(BPS-04)	2	2	492,000		541,000
C057	Chowkidar	(BPS-03)	2	2	600,000		660,000
M010	Mali	(BPS-03)	1	1	396,000		436,000
N005	Naib Qasid	(BPS-03)	2	2	648,000		713,000
S162	Sweeper	(BPS-03)	2	2	492,000		541,000
W106	Workshop Attendant	(BPS-03)	2	2	768,000		845,000
A012	TOTAL ALLOWANCES				16,864,000	16,864,000	18,554,000
A012-1	TOTAL REGULAR ALLOWANCES				16,864,000	16,864,000	18,553,000
A01202	House Rent Allowance				2,236,000	2,236,000	2,460,000
A01203	Conveyance Allowance				1,003,000	1,003,000	1,103,000
A01207	Washing Allowance				156,000	156,000	172,000
A01208	Dress Allowance				156,000	156,000	172,000
A0120D	Integrated Allowance				100,000	100,000	110,000
A01217	Medical Allowance				688,000	688,000	757,000
A0121T	Adhoc Relief Allowance 2013				200,000	200,000	220,000
A0122C	Adhoc Relief Allowance - 2015				150,000	150,000	165,000
A0122N	Special Conveyance Allowance to Disbalded Employees				576,000	576,000	634,000
A01239	Special allowance				<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
001	Special Allowance				500,000	500,000	550,000
A0124H	Special Allowance-2021				1,000,000	1,000,000	1,100,000
A0124L	Weather Allowance				39,000	39,000	43,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,500,000	2,500,000	2,750,000
A0124R	Adhoc Relief Allowance 2022				2,000,000	2,000,000	2,200,000
A0124X	Adhoc Relief Allowance 2023				5,560,000	5,560,000	6,116,000
A01270	Other						<u>1,000</u>
001	Others						1,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
PR7309	Govt. Institute for Visually Impaired Children (Girls) Peshawar				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,000</u>
A01274	Medical Charges				<u>1,000</u>
001	Medical Charges				1,000
A03	TOTAL OPERATING EXPENSES				<u>7,340,000</u>
A032	TOTAL COMMUNICATIONS				<u>50,000</u>
A03202	Telephone and Trunk Call				50,000
A033	TOTAL UTILITIES				<u>600,000</u>
A03301	Gas				250,000
A03303	Electricity				<u>350,000</u>
001	Electricity				350,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>110,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>100,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				100,000
A03808	Conveyance Charges				<u>10,000</u>
001	Conveyance Charges				10,000
A039	TOTAL GENERAL				<u>6,580,000</u>
A03901	Stationery				<u>100,000</u>
001	Stationery				100,000
A03927	Purchase of Drug and Medicines				<u>30,000</u>
001	Purchase of drug and Medicines				30,000
A03942	Cost of Other Stores				<u>6,400,000</u>
001	Cost of other Stores				6,400,000
A03970	Others				<u>50,000</u>
001	Others				50,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
PR7309	Govt. Institute for Visually Impaired Children (Girls) Peshawar				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000
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>70,000</u>	<u>70,000</u>
A130	TOTAL TRANSPORT			<u>30,000</u>	<u>37,000</u>
A13001	Transport			<u>30,000</u>	<u>37,000</u>
001	Transport			30,000	37,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>25,000</u>

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
PR7309	Govt. Institute for Visually Impaired Children (Girls) Peshawar				
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001	Machinery and Equipment		20,000	20,000	25,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13201	Furniture and Fixture		20,000	20,000	25,000
	Govt. Institute for Visually Impaired Children (Girls) Peshawar		43,476,000	43,476,000	46,887,000

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SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
PR7310	Vocational Training Center for Differently-abled Persons Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>27,782,000</u>	<u>27,782,000</u>	<u>30,564,000</u>
A011	TOTAL PAY	20	20	<u>11,420,000</u>	<u>12,563,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>2,904,000</u>	<u>3,195,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>2,904,000</u>	<u>3,195,000</u>
D028	Deputy Director (BPS-18)	1	1	1,836,000	2,020,000
A057	Assistant (BPS-16)	1	1	1,068,000	1,175,000
A011-2	TOTAL PAY OF OTHER STAFF	18	18	<u>8,516,000</u>	<u>9,368,000</u>
A01151	Total Basic Pay Other Staff	18	18	<u>8,516,000</u>	<u>9,368,000</u>
J015	Junior Instructor (BPS-15)	5	5	3,152,000	3,467,000
J024	Junior Scale Stenographer (BPS-14)	1	1	564,000	620,000
W107	Workshop Technician (BPS-12)	2	2	1,296,000	1,426,000
J013	Junior Clerk (BPS-11)	1	1	636,000	700,000
D112	Driver (BPS-06)	2	2	756,000	832,000
A161	Attendant (BPS-03)	2	2	660,000	726,000
A171	Aya (BPS-03)	1	1	180,000	198,000
C057	Chowkidar (BPS-03)	1	1	240,000	264,000
N005	Naib Qasid (BPS-03)	2	2	660,000	726,000
S224	Sanitary Worker (BPS-03)	1	1	372,000	409,000
A012	TOTAL ALLOWANCES			<u>16,362,000</u>	<u>18,001,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>16,362,000</u>	<u>18,000,000</u>
A01202	House Rent Allowance			1,581,000	1,739,000
A01203	Conveyance Allowance			617,000	679,000
A01207	Washing Allowance			81,000	89,000
A01208	Dress Allowance			81,000	89,000
A0120D	Integrated Allowance			54,000	59,000

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SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
PR7310	Vocational Training Center for Differently-abled Persons Peshawar				
A0120E	Housing Subsidy Allowance		189,000	189,000	208,000
A01217	Medical Allowance		433,000	433,000	476,000
A0121T	Adhoc Relief Allowance 2013		140,000	140,000	154,000
A0122C	Adhoc Relief Allowance - 2015		86,000	86,000	95,000
A0122F	Health Allowance		4,721,000	4,721,000	5,193,000
A0122N	Special Conveyance Allowance to Disbalded Employees		76,000	76,000	84,000
A01239	Special allowance		<u>2,864,000</u>	<u>2,864,000</u>	<u>3,150,000</u>
001	Special Allowance		2,864,000	2,864,000	3,150,000
A0124H	Special Allowance-2021		630,000	630,000	693,000
A0124N	Disparity Reduction Allowance 2022- 15%		376,000	376,000	414,000
A0124R	Adhoc Relief Allowance 2022		1,046,000	1,046,000	1,151,000
A0124X	Adhoc Relief Allowance 2023		3,387,000	3,387,000	3,726,000
A01270	Other				<u>1,000</u>
001	Others				1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,000</u>
A01274	Medical Charges				<u>1,000</u>
001	Medical Charges				1,000
A03	TOTAL OPERATING EXPENSES		<u>2,674,000</u>	<u>2,674,000</u>	<u>3,026,000</u>
A032	TOTAL COMMUNICATIONS		<u>123,000</u>	<u>123,000</u>	<u>151,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		118,000	118,000	146,000
A033	TOTAL UTILITIES		<u>1,250,000</u>	<u>1,250,000</u>	<u>1,550,000</u>
A03301	Gas		250,000	250,000	310,000
A03303	Electricity		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,240,000</u>
001	Electricity		1,000,000	1,000,000	1,240,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,160,000</u>	<u>1,160,000</u>	<u>1,160,000</u>

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
PR7310	Vocational Training Center for Differently-abled Persons Peshawar				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		1,000,000	1,000,000	1,000,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	10,000	10,000
A03809	CNG Charges (Govt)		150,000	150,000	150,000
A039	TOTAL GENERAL		<u>141,000</u>	<u>141,000</u>	<u>165,000</u>
A03901	Stationery		<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
001	Stationery		100,000	100,000	124,000
A03905	Newspapers Periodicals and Books		1,000	1,000	1,000
A03970	Others		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Others		40,000	40,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000
A09	TOTAL PHYSICAL ASSETS				<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>1,000</u>
A09203	I.T. Equipment				<u>1,000</u>
003	I.T. Equipment				1,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
PR7310	Vocational Training Center for Differently-abled Persons Peshawar				
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>
001	Plant and Machinery				1,000
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>173,000</u>	<u>173,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>124,000</u>
A13001	Transport			<u>100,000</u>	<u>124,000</u>
001	Transport			100,000	124,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>37,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>37,000</u>
001	Machinery and Equipment			30,000	37,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			20,000	25,000
A137	TOTAL COMPUTER EQUIPMENT			<u>23,000</u>	<u>29,000</u>
A13701	Hardware			20,000	25,000
A13702	Software			3,000	4,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025

09	EDUCATION AFFAIRS AND SERVICES		Rs		Rs
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				

**PR7310 Vocational Training Center for
Differently-abled Persons Peshawar**

Vocational Training Center for Differently-abled Persons Peshawar		30,629,000		30,629,000	33,810,000
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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
PR7311	Provision of Hostel Facilities Special Education Complex Hayatabad Peshawa				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>17,145,000</u>	<u>17,145,000</u>	<u>18,861,000</u>
A011	TOTAL PAY	16	16	<u>5,896,000</u>	<u>6,486,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,036,000</u>	<u>1,140,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>1,036,000</u>	<u>1,140,000</u>
A057	Assistant (BPS-16)	1	1	468,000	515,000
H292	Hostel Warden (BPS-16)	1	1	568,000	625,000
A011-2	TOTAL PAY OF OTHER STAFF	14	14	<u>4,860,000</u>	<u>5,346,000</u>
A01151	Total Basic Pay Other Staff	14	14	<u>4,860,000</u>	<u>5,346,000</u>
J024	Junior Scale Stenographer (BPS-14)	1	1	900,000	990,000
C095	Cook (BPS-05)	2	2	720,000	792,000
B013	Bearer (BPS-04)	4	4	1,224,000	1,346,000
C057	Chowkidar (BPS-04)	2	2	648,000	713,000
H087	Helper/Sr.Cook (BPS-04)	1	1	372,000	409,000
N005	Naib Qasid (BPS-04)	1	1	336,000	370,000
S224	Sanitary Worker (BPS-04)	3	3	660,000	726,000
A012	TOTAL ALLOWANCES			<u>11,249,000</u>	<u>12,375,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>11,249,000</u>	<u>12,374,000</u>
A01202	House Rent Allowance			642,000	706,000
A01203	Conveyance Allowance			362,000	398,000
A01207	Washing Allowance			139,000	153,000
A01208	Dress Allowance			139,000	153,000
A0120D	Integrated Allowance			83,000	91,000
A0120E	Housing Subsidy Allowance			215,000	237,000
A01217	Medical Allowance			259,000	285,000
A0121T	Adhoc Relief Allowance 2013			63,000	69,000
A0122C	Adhoc Relief Allowance - 2015			47,000	52,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
PR7311	Provision of Hostel Facilities Special Education Complex Hayatabad Peshawa				
A0122F	Health Allowance		4,154,000	4,154,000	4,569,000
A0122N	Special Conveyance Allowance to Disbalded Employees		72,000	72,000	79,000
A01239	Special allowance		<u>2,543,000</u>	<u>2,543,000</u>	<u>2,797,000</u>
001	Special Allowance		2,543,000	2,543,000	2,797,000
A0124H	Special Allowance-2021		126,000	126,000	139,000
A0124L	Weather Allowance		39,000	39,000	43,000
A0124N	Disparity Reduction Allowance 2022- 15%		191,000	191,000	210,000
A0124R	Adhoc Relief Allowance 2022		513,000	513,000	564,000
A0124X	Adhoc Relief Allowance 2023		1,662,000	1,662,000	1,828,000
A01270	Other				<u>1,000</u>
001	Others				1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,000</u>
A01274	Medical Charges				<u>1,000</u>
001	Medical Charges				1,000
A03	TOTAL OPERATING EXPENSES		<u>24,185,000</u>	<u>24,185,000</u>	<u>17,573,000</u>
A032	TOTAL COMMUNICATIONS		<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
A03202	Telephone and Trunk Call		50,000	50,000	62,000
A033	TOTAL UTILITIES		<u>2,300,000</u>	<u>2,300,000</u>	<u>2,852,000</u>
A03301	Gas		800,000	800,000	992,000
A03303	Electricity		<u>1,500,000</u>	<u>1,500,000</u>	<u>1,860,000</u>
001	Electricity		1,500,000	1,500,000	1,860,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>115,000</u>	<u>115,000</u>	<u>115,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		80,000	80,000	80,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
PR7311	Provision of Hostel Facilities Special Education Complex Hayatabad Peshawa				
001	Conveyance Charges		10,000	10,000	10,000
A03809	CNG Charges (Govt)		25,000	25,000	25,000
A039	TOTAL GENERAL		<u>21,720,000</u>	<u>21,720,000</u>	<u>14,544,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
001	Stationery		50,000	50,000	62,000
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
A03942	Cost of Other Stores		<u>21,500,000</u>	<u>21,500,000</u>	<u>14,312,000</u>
001	Cost of other Stores		21,500,000	21,500,000	14,312,000
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</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>5,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>3,000</u>
A09201	Hardware				<u>1,000</u>
001	Hardware				1,000
A09202	Software				<u>1,000</u>
001	Software				1,000
A09203	I.T. Equipment				<u>1,000</u>
003	I.T. Equipment				1,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
PR7311	Provision of Hostel Facilities Special Education Complex Hayatabad Peshawa				
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>110,000</u>	<u>110,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>62,000</u>
001	Machinery and Equipment			50,000	62,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture			50,000	62,000
A137	TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>10,000</u>
A13701	Hardware			10,000	12,000
Provision of Hostel Facilities Special Education Complex Hayatabad Peshawa			41,440,000	41,440,000	36,577,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
PR7312	Special Education Complex Peshawar PESHAWAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				207,103,000	207,103,000	227,809,000
A011	TOTAL PAY		143	143	93,549,000	93,549,000	102,897,000
A011-1	TOTAL PAY OF OFFICERS		62	62	58,678,000	58,678,000	64,541,000
A01101	Total Basic Pay Of Officer		62	62	57,924,000	57,924,000	63,712,000
D063	Director	(BPS-19)	1	1	2,064,000		2,270,000
P070	Principal	(BPS-19)	1	1	1,092,000		1,201,000
D028	Deputy Director	(BPS-18)	1	1	1,152,000		1,267,000
P112	Physiotherapist	(BPS-18)	1	1	744,000		818,000
V062	Vice Principal	(BPS-18)	7	7	6,684,000		7,352,000
A188	Audiologist	(BPS-17)	1	1	624,000		686,000
M033	Medical Officer	(BPS-17)	1	1	624,000		686,000
O064	Occupational Therapist	(BPS-17)	1	1	612,000		673,000
P112	Physiotherapist	(BPS-17)	5	5	4,944,000		5,438,000
S063	Senior Teacher	(BPS-17)	22	22	23,016,000		25,318,000
S087	Social Case Worker	(BPS-17)	1	1	744,000		818,000
S144	Subject Specialist	(BPS-17)	6	6	3,708,000		4,079,000
S353	Speech Therapist	(BPS-17)	3	3	2,268,000		2,495,000
A021	Administrative Officer	(BPS-16)	2	2	2,328,000		2,561,000
A057	Assistant	(BPS-16)	2	2	2,004,000		2,204,000
A188	Audiologist	(BPS-16)	1	1	672,000		739,000
C082	Computer Operator	(BPS-16)	3	3	1,932,000		2,125,000
D072	Director Of Physical Education	(BPS-16)	1	1	384,000		422,000
M079	Music Teacher	(BPS-16)	1	1	1,164,000		1,280,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	1,164,000		1,280,000
A01102	Personal pay				754,000	754,000	829,000

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SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
PR7312	Special Education Complex Peshawar PESHAWAR					
A011-2	TOTAL PAY OF OTHER STAFF	81	81	<u>34,871,000</u>	<u>34,871,000</u>	<u>38,356,000</u>
A01151	Total Basic Pay Other Staff	81	81	<u>34,848,000</u>	<u>34,848,000</u>	<u>38,331,000</u>
V061	Vocational Instructor (BPS-15)	3	3	900,000		990,000
J024	Junior Scale Stenographer (BPS-14)	1	1	960,000		1,056,000
S035	Senior Clerk (BPS-14)	1	1	828,000		911,000
B045	Braille Teacher (BPS-13)	3	3	2,712,000		2,983,000
B109	Brailist (BPS-12)	1	1	792,000		871,000
J107	junior Computer Instructor (BPS-12)	2	2	1,428,000		1,571,000
V060	Vocational Teacher (BPS-12)	8	8	4,488,000		4,937,000
J013	Junior Clerk (BPS-11)	2	2	900,000		990,000
P032	Physical Training Instructor (BPS-09)	2	2	744,000		818,000
D112	Driver (BPS-07)	7	7	3,072,000		3,379,000
A161	Attendant (BPS-04)	20	20	7,404,000		8,144,000
A717	Assistant Director (Repair & Maintenance) (BPS-04)	4	4	924,000		1,016,000
C057	Chowkidar (BPS-04)	7	7	2,640,000		2,904,000
M010	Mali (BPS-04)	6	6	2,172,000		2,389,000
N005	Naib Qasid (BPS-04)	5	5	2,040,000		2,244,000
S224	Sanitary Worker (BPS-04)	9	9	2,844,000		3,128,000
A01152	Personal pay			23,000	23,000	25,000
A012	TOTAL ALLOWANCES			<u>113,554,000</u>	<u>113,554,000</u>	<u>124,912,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>113,554,000</u>	<u>113,554,000</u>	<u>124,911,000</u>
A01202	House Rent Allowance			9,437,000	9,437,000	10,381,000
A01203	Conveyance Allowance			4,540,000	4,540,000	4,994,000
A01207	Washing Allowance			637,000	637,000	701,000

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SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
PR7312	Special Education Complex Peshawar PESHAWAR				
A01208	Dress Allowance		637,000	637,000	701,000
A0120D	Integrated Allowance		379,000	379,000	417,000
A0120E	Housing Subsidy Allowance		443,000	443,000	487,000
A01217	Medical Allowance		2,548,000	2,548,000	2,803,000
A0121B	Health Professional Allowance		182,000	182,000	200,000
A0121T	Adhoc Relief Allowance 2013		789,000	789,000	868,000
A01226	Computer Allowance		54,000	54,000	59,000
A0122C	Adhoc Relief Allowance - 2015		550,000	550,000	605,000
A0122F	Health Allowance		39,063,000	39,063,000	42,969,000
A0122N	Special Conveyance Allowance to Disbalded Employees		576,000	576,000	634,000
A01239	Special allowance		<u>19,920,000</u>	<u>19,920,000</u>	<u>21,912,000</u>
001	Special Allowance		19,920,000	19,920,000	21,912,000
A0124H	Special Allowance-2021		1,511,000	1,511,000	1,662,000
A0124L	Weather Allowance		200,000	200,000	220,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,055,000	1,055,000	1,161,000
A0124R	Adhoc Relief Allowance 2022		7,098,000	7,098,000	7,808,000
A0124X	Adhoc Relief Allowance 2023		23,875,000	23,875,000	26,263,000
A01270	Other		<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
001	Others		60,000	60,000	66,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,000</u>
A01274	Medical Charges				<u>1,000</u>
001	Medical Charges				1,000
A03	TOTAL OPERATING EXPENSES		<u>12,626,000</u>	<u>12,626,000</u>	<u>13,509,000</u>
A032	TOTAL COMMUNICATIONS		<u>133,000</u>	<u>133,000</u>	<u>164,000</u>
A03201	Postage and Telegraph		3,000	3,000	3,000
A03202	Telephone and Trunk Call		130,000	130,000	161,000
A033	TOTAL UTILITIES		<u>4,500,000</u>	<u>4,500,000</u>	<u>5,580,000</u>
A03301	Gas		1,000,000	1,000,000	1,240,000
A03302	Water		500,000	500,000	620,000

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SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
PR7312	Special Education Complex Peshawar PESHAWAR				
A03303	Electricity		<u>3,000,000</u>	<u>3,000,000</u>	<u>3,720,000</u>
001	Electricity		3,000,000	3,000,000	3,720,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>7,408,000</u>	<u>7,408,000</u>	<u>7,108,000</u>
A03805	Travelling Allowance		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Travelling Allowance		20,000	20,000	20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>7,300,000</u>	<u>7,300,000</u>	<u>7,000,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		7,300,000	7,300,000	7,000,000
A03808	Conveyance Charges		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Conveyance Charges		30,000	30,000	30,000
A03809	CNG Charges (Govt)		58,000	58,000	58,000
A039	TOTAL GENERAL		<u>585,000</u>	<u>585,000</u>	<u>657,000</u>
A03901	Stationery		<u>300,000</u>	<u>300,000</u>	<u>372,000</u>
001	Stationery		300,000	300,000	372,000
A03902	Printing and Publication		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Printing and publication		60,000	60,000	60,000
A03903	Conference/Seminars/Workshops/ Symposia		25,000	25,000	25,000
A03970	Others		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Others		200,000	200,000	200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>4,800,000</u>	<u>4,800,000</u>	<u>2,000,000</u>
A041	TOTAL PENSION		<u>4,800,000</u>	<u>4,800,000</u>	<u>2,000,000</u>
A04114	Superannuation Encashment of L.P.R		4,800,000	4,800,000	2,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>900,000</u>	<u>900,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>900,000</u>	<u>900,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>900,000</u>	<u>900,000</u>	<u>1,000</u>

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
PR7312	Special Education Complex Peshawar PESHAWAR				
001	Fin. Assis. to the families of G.Serv. who exp		900,000	900,000	1,000
A06	TOTAL TRANSFERS		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A06301	Entertainments & Gifts		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Entertainment & Gifts		2,000	2,000	2,000
A09	TOTAL PHYSICAL ASSETS				<u>5,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>3,000</u>
A09201	Hardware				<u>1,000</u>
001	Hardware				1,000
A09202	Software				<u>1,000</u>
001	Software				1,000
A09203	I.T. Equipment				<u>1,000</u>
003	I.T. Equipment				1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>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>1,170,000</u>	<u>1,170,000</u>	<u>1,450,000</u>
A130	TOTAL TRANSPORT		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,240,000</u>
A13001	Transport		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,240,000</u>

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
PR7312	Special Education Complex Peshawar PESHAWAR				
001	Transport		1,000,000	1,000,000	1,240,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>60,000</u>	<u>60,000</u>	<u>74,000</u>
A13101	Machinery and Equipment		<u>60,000</u>	<u>60,000</u>	<u>74,000</u>
001	Machinery and Equipment		60,000	60,000	74,000
A132	TOTAL FURNITURE AND FIXTURE		<u>60,000</u>	<u>60,000</u>	<u>74,000</u>
A13201	Furniture and Fixture		60,000	60,000	74,000
A137	TOTAL COMPUTER EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
A13701	Hardware		50,000	50,000	62,000
Special Education Complex Peshawar PESHAWAR			226,601,000	226,601,000	244,776,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
PR8915	Government Institute for Children with Hearing and Speech Impairments Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>30,471,000</u>
A011	TOTAL PAY		37		<u>13,632,000</u>
A011-1	TOTAL PAY OF OFFICERS		13		<u>5,733,000</u>
A01101	Total Basic Pay Of Officer		<u>13</u>		<u>5,733,000</u>
P070	Principal	(BPS-18)	1		893,000
J021	Junior Oral Master	(BPS-17)	2		1,000,000
J026	Junior Teacher	(BPS-17)	2		1,000,000
S353	Speech Therapist	(BPS-17)	1		500,000
A069	Assistant Audiologist	(BPS-16)	1		360,000
C448	Computer Instructor	(BPS-16)	1		360,000
S056	Senior Oral Master	(BPS-16)	1		360,000
S087	Social Case Worker	(BPS-16)	1		360,000
S680	Senior Professor	(BPS-16)	3		900,000
A011-2	TOTAL PAY OF OTHER STAFF		24		<u>7,899,000</u>
A01151	Total Basic Pay Other Staff		<u>24</u>		<u>7,849,000</u>
R028	Religious Teacher	(BPS-15)	1		325,000
T013	Technician (Floourescin Angiogoaphy)	(BPS-15)	1		515,000
J024	Junior Scale Stenographer	(BPS-14)	1		303,000
D106	Drawing Master	(BPS-12)	1		350,000
P032	Physical Training Instructor	(BPS-12)	1		299,000
J013	Junior Clerk	(BPS-11)	1		422,000
J021	Junior Oral Master	(BPS-10)	1		239,000
J026	Junior Teacher	(BPS-10)	1		468,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
PR8915	Government Institute for Children with Hearing and Speech Impairments Peshawar				
S127	Store Keeper	(BPS-09)	1		230,000
V013	Vocational Teacher	(BPS-07)	3		1,298,000
D112	Driver	(BPS-06)	2		749,000
B072	Bus Conductor	(BPS-03)	2		559,000
C057	Chowkidar	(BPS-03)	2		448,000
F007	Female Caller	(BPS-03)	2		399,000
M010	Mali	(BPS-03)	1		259,000
N005	Naib Qasid	(BPS-03)	2		734,000
S162	Sweeper	(BPS-03)	1		252,000
A01152	Personal pay				50,000
A012	TOTAL ALLOWANCES				<u>16,839,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,739,000</u>
A01202	House Rent Allowance				2,742,000
A01203	Conveyance Allowance				1,293,000
A01207	Washing Allowance				140,000
A01208	Dress Allowance				14,000
A0120D	Integrated Allowance				100,000
A0120E	Housing Subsidy Allowance				150,000
A01217	Medical Allowance				800,000
A0121T	Adhoc Relief Allowance 2013				200,000
A0122C	Adhoc Relief Allowance - 2015				200,000
A0122N	Special Conveyance Allowance to Disbalded Employees				200,000
A0124H	Special Allowance-2021				1,000,000
A0124L	Weather Allowance				40,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,400,000
A0124R	Adhoc Relief Allowance 2022				2,400,000
A0124X	Adhoc Relief Allowance 2023				5,000,000
A01270	Other				<u>60,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
PR8915	Government Institute for Children with Hearing and Speech Impairments Peshawar				
083	NIPA Allowance				60,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>100,000</u>
A01274	Medical Charges				<u>100,000</u>
001	Medical Charges				100,000
A03	TOTAL OPERATING EXPENSES				<u>1,740,000</u>
A032	TOTAL COMMUNICATIONS				<u>200,000</u>
A03202	Telephone and Trunk Call				200,000
A033	TOTAL UTILITIES				<u>580,000</u>
A03301	Gas				100,000
A03302	Water				80,000
A03303	Electricity				<u>400,000</u>
001	Electricity				400,000
A036	TOTAL MOTOR VEHICLES				<u>150,000</u>
A03603	Registration				150,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>120,000</u>
A03805	Travelling Allowance				<u>50,000</u>
001	Travelling Allowance				50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>50,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				50,000
A03808	Conveyance Charges				<u>20,000</u>
001	Conveyance Charges				20,000
A039	TOTAL GENERAL				<u>690,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
PR8915	Government Institute for Children with Hearing and Speech Impairments Peshawar				
A03901	Stationery				<u>150,000</u>
001	Stationery				150,000
A03902	Printing and Publication				<u>20,000</u>
001	Printing and publication				20,000
A03905	Newspapers Periodicals and Books				20,000
A03942	Cost of Other Stores				<u>250,000</u>
001	Cost of other Stores				250,000
A03970	Others				<u>250,000</u>
001	Others				250,000
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>300,000</u>
A130	TOTAL TRANSPORT				<u>150,000</u>
A13001	Transport				<u>150,000</u>
001	Transport				150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025

Rs

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
094 EDUCATION SERVICES NONDEFINABLE BY LEVEL
0941 EDUCATION SERVICES NONDEFINABLE BY LEVEL
094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

PR8915 Government Institute for Children with
Hearing and Speech Impairments
Peshawar

A131 TOTAL MACHINERY AND
EQUIPMENT

100,000

A13101 Machinery and Equipment
001 Machinery and Equipment

100,000

100,000

A132 TOTAL FURNITURE AND
FIXTURE

50,000

A13201 Furniture and Fixture

50,000

Government Institute for Children with
Hearing and Speech Impairments
Peshawar

32,514,000

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SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
SU5229	Government Institute for Visually Impaired Children Swabi				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>18,688,000</u>	<u>18,688,000</u>	<u>20,558,000</u>
A011	TOTAL PAY	21	21	<u>11,144,000</u>	<u>12,257,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>3,560,000</u>	<u>3,916,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>3,560,000</u>	<u>3,916,000</u>
S166	Superintendent (BPS-17)	1	1	1,836,000	2,020,000
J096	Junior Special Education Teacher (BPS-16)	1	1	1,724,000	1,896,000
A011-2	TOTAL PAY OF OTHER STAFF	19	19	<u>7,584,000</u>	<u>8,341,000</u>
A01151	Total Basic Pay Other Staff	19	19	<u>7,584,000</u>	<u>8,341,000</u>
J013	Junior Clerk (BPS-11)	1	1	348,000	383,000
B045	Braile Teacher (BPS-09)	2	2	804,000	884,000
P032	Physical Training Instructor (BPS-09)	1	1	1,176,000	1,294,000
R028	Religious Teacher (BPS-09)	1	1	492,000	541,000
S152	Supervisor (BPS-09)	1	1	624,000	686,000
W104	Work Overseer (BPS-07)	1	1	204,000	224,000
C237	Cane Worker (BPS-06)	3	3	1,032,000	1,135,000
S005	Saleman (BPS-06)	1	1	540,000	594,000
S127	Store Keeper (BPS-06)	1	1	312,000	343,000
D078	Dispensor (BPS-05)	1	1	600,000	660,000
C057	Chowkidar (BPS-03)	2	2	504,000	554,000
C095	Cook (BPS-03)	1	1	312,000	343,000
N005	Naib Qasid (BPS-03)	1	1	240,000	264,000
S162	Sweeper (BPS-03)	1	1	168,000	185,000
W105	Water Man (BPS-03)	1	1	228,000	251,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
SU5229	Government Institute for Visually Impaired Children Swabi				
A012	TOTAL ALLOWANCES		<u>7,544,000</u>	<u>7,544,000</u>	<u>8,301,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,327,000</u>	<u>7,327,000</u>	<u>8,061,000</u>
A01202	House Rent Allowance		661,000	661,000	727,000
A01203	Conveyance Allowance		512,000	512,000	563,000
A01207	Washing Allowance		72,000	72,000	79,000
A01208	Dress Allowance		72,000	72,000	79,000
A0120D	Integrated Allowance		43,000	43,000	47,000
A01217	Medical Allowance		352,000	352,000	387,000
A0121T	Adhoc Relief Allowance 2013		77,000	77,000	85,000
A01229	Special compensatory allowance		38,000	38,000	42,000
A0122C	Adhoc Relief Allowance - 2015		55,000	55,000	61,000
A0122N	Special Conveyance Allowance to Disabled Employees		360,000	360,000	396,000
A01239	Special allowance		<u>329,000</u>	<u>329,000</u>	<u>362,000</u>
001	Special Allowance		329,000	329,000	362,000
A0124H	Special Allowance-2021		308,000	308,000	339,000
A0124N	Disparity Reduction Allowance 2022- 15%		801,000	801,000	881,000
A0124R	Adhoc Relief Allowance 2022		801,000	801,000	881,000
A0124X	Adhoc Relief Allowance 2023		2,846,000	2,846,000	3,131,000
A01270	Other				<u>1,000</u>
001	Others				1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>217,000</u>	<u>217,000</u>	<u>240,000</u>
A01274	Medical Charges				<u>1,000</u>
001	Medical Charges				1,000
A01289	Teaching Allowance		217,000	217,000	239,000
A03	TOTAL OPERATING EXPENSES		<u>4,580,000</u>	<u>4,580,000</u>	<u>3,676,000</u>
A032	TOTAL COMMUNICATIONS		<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
A03202	Telephone and Trunk Call		50,000	50,000	62,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
SU5229	Government Institute for Visually Impaired Children Swabi				
A033	TOTAL UTILITIES		<u>300,000</u>	<u>300,000</u>	<u>372,000</u>
A03303	Electricity		<u>300,000</u>	<u>300,000</u>	<u>372,000</u>
001	Electricity		300,000	300,000	372,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
A03805	Travelling Allowance		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Travelling Allowance		20,000	20,000	20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		150,000	150,000	150,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>4,050,000</u>	<u>4,050,000</u>	<u>3,062,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
001	Stationery		50,000	50,000	62,000
A03942	Cost of Other Stores		<u>4,000,000</u>	<u>4,000,000</u>	<u>3,000,000</u>
001	Cost of other Stores		4,000,000	4,000,000	3,000,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
SU5229	Government Institute for Visually Impaired Children Swabi				
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>90,000</u>	<u>90,000</u>	<u>112,000</u>
A130	TOTAL TRANSPORT				
			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
A13001	Transport				<u>62,000</u>
001	Transport				62,000
A131	TOTAL MACHINERY AND EQUIPMENT				
			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13101	Machinery and Equipment				<u>25,000</u>
001	Machinery and Equipment				25,000
A132	TOTAL FURNITURE AND FIXTURE				
			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13201	Furniture and Fixture				25,000
			20,000	20,000	25,000
Government Institute for Visually Impaired Children Swabi			23,358,000	23,358,000	24,350,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
SU5230	Center for Intellectually & Physically Challenged Children Swabi				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>10,093,000</u>	<u>10,093,000</u>	<u>11,108,000</u>
A011	TOTAL PAY	23	23	<u>5,544,000</u>	<u>6,101,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>2,208,000</u>	<u>2,428,000</u>
A01101	Total Basic Pay Of Officer	5	5	<u>2,208,000</u>	<u>2,428,000</u>
P070	Principal (BPS-17)	1	1	480,000	528,000
A057	Assistant (BPS-16)	1	1	480,000	528,000
A126	Assistant Physiotherapist (BPS-16)	1	1	480,000	528,000
S063	Senior Teacher (BPS-16)	1	1	384,000	422,000
S087	Social Case Worker (BPS-16)	1	1	384,000	422,000
A011-2	TOTAL PAY OF OTHER STAFF	18	18	<u>3,336,000</u>	<u>3,673,000</u>
A01151	Total Basic Pay Other Staff	18	18	<u>3,336,000</u>	<u>3,673,000</u>
J026	Junior Teacher (BPS-12)	3	3	648,000	713,000
M079	Music Teacher (BPS-12)	1	1	228,000	251,000
E019	Electrician (BPS-11)	1	1	216,000	238,000
J013	Junior Clerk (BPS-11)	1	1	216,000	238,000
R028	Religious Teacher (BPS-11)	1	1	216,000	238,000
V060	Vocational Teacher (BPS-09)	2	2	396,000	436,000
D112	Driver (BPS-06)	1	1	216,000	238,000
A171	Aya (BPS-03)	2	2	348,000	383,000
C083	Conductor (BPS-03)	1	1	168,000	185,000
M010	Mali (BPS-03)	1	1	168,000	185,000
N005	Naib Qasid (BPS-03)	2	2	348,000	383,000
S162	Sweeper (BPS-03)	2	2	168,000	185,000
A012	TOTAL ALLOWANCES			<u>4,549,000</u>	<u>5,007,000</u>

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
SU5230	Center for Intellectually & Physically Challenged Children Swabi				
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,549,000</u>	<u>4,549,000</u>	<u>5,006,000</u>
A01202	House Rent Allowance		572,000	572,000	629,000
A01203	Conveyance Allowance		523,000	523,000	575,000
A01207	Washing Allowance		91,000	91,000	100,000
A01208	Dress Allowance		91,000	91,000	100,000
A0120D	Integrated Allowance		55,000	55,000	61,000
A01217	Medical Allowance		316,000	316,000	348,000
A01239	Special allowance		<u>245,000</u>	<u>245,000</u>	<u>270,000</u>
001	Special Allowance		245,000	245,000	270,000
A0124H	Special Allowance-2021		389,000	389,000	428,000
A0124N	Disparity Reduction Allowance 2022- 15%		410,000	410,000	451,000
A0124R	Adhoc Relief Allowance 2022		410,000	410,000	451,000
A0124X	Adhoc Relief Allowance 2023		1,447,000	1,447,000	1,592,000
A01270	Other				<u>1,000</u>
001	Others				1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,000</u>
A01274	Medical Charges				<u>1,000</u>
001	Medical Charges				1,000
A03	TOTAL OPERATING EXPENSES		<u>627,000</u>	<u>627,000</u>	<u>723,000</u>
A032	TOTAL COMMUNICATIONS		<u>60,000</u>	<u>60,000</u>	<u>72,000</u>
A03201	Postage and Telegraph		10,000	10,000	10,000
A03202	Telephone and Trunk Call		50,000	50,000	62,000
A033	TOTAL UTILITIES		<u>300,000</u>	<u>300,000</u>	<u>372,000</u>
A03303	Electricity		<u>300,000</u>	<u>300,000</u>	<u>372,000</u>
001	Electricity		300,000	300,000	372,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>180,000</u>	<u>180,000</u>	<u>180,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
SU5230	Center for Intellectually & Physically Challenged Children Swabi				
A03805	Travelling Allowance		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Travelling Allowance		20,000	20,000	20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		150,000	150,000	150,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>87,000</u>	<u>87,000</u>	<u>99,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery		50,000	50,000	50,000
A03902	Printing and Publication				<u>12,000</u>
001	Printing and publication				12,000
A03942	Cost of Other Stores		<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
001	Cost of other Stores		17,000	17,000	17,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
037	L.S. at the disposal of F.D.		20,000	20,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
SU5230	Center for Intellectually & Physically Challenged Children Swabi				
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>100,000</u>	<u>100,000</u>	<u>124,000</u>
A130	TOTAL TRANSPORT		<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
A13001	Transport		<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
001	Transport		50,000	50,000	62,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
001	Machinery and Equipment		30,000	30,000	37,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13201	Furniture and Fixture		20,000	20,000	25,000
Center for Intellectually & Physically Challenged Children Swabi			10,820,000	10,820,000	11,959,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
SU5231	Government Institute for Children with Hearing & Speech Impairments Swabi				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>11,179,000</u>	<u>11,179,000</u>	<u>12,301,000</u>
A011	TOTAL PAY	22	22	<u>5,660,000</u>	<u>6,226,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>1,780,000</u>	<u>1,957,000</u>
A01101	Total Basic Pay Of Officer	5	5	<u>1,780,000</u>	<u>1,957,000</u>
P070	Principal (BPS-17)	1	1	612,000	673,000
A057	Assistant (BPS-16)	1	1	292,000	321,000
A069	Assistant Audiologist (BPS-16)	1	1	292,000	321,000
S056	Senior Oral Master (BPS-16)	1	1	292,000	321,000
S087	Social Case Worker (BPS-16)	1	1	292,000	321,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>3,880,000</u>	<u>4,269,000</u>
A01151	Total Basic Pay Other Staff	17	17	<u>3,880,000</u>	<u>4,269,000</u>
D106	Drawing Master (BPS-12)	1	1	576,000	634,000
P032	Physical Training Instructor (BPS-12)	1	1	576,000	634,000
J013	Junior Clerk (BPS-11)	1	1	232,000	255,000
R028	Religious Teacher (BPS-11)	1	1	232,000	255,000
J021	Junior Oral Master (BPS-10)	3	3	432,000	475,000
V060	Vocational Teacher (BPS-09)	2	2	232,000	255,000
D112	Driver (BPS-06)	1	1	216,000	238,000
A171	Aya (BPS-03)	2	2	232,000	255,000
C083	Conductor (BPS-03)	1	1	216,000	238,000
M010	Mali (BPS-03)	1	1	216,000	238,000
N005	Naib Qasid (BPS-03)	2	2	504,000	554,000
S162	Sweeper (BPS-03)	1	1	216,000	238,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
SU5231	Government Institute for Children with Hearing & Speech Impairments Swabi				
A012	TOTAL ALLOWANCES		<u>5,519,000</u>	<u>5,519,000</u>	<u>6,075,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,465,000</u>	<u>5,465,000</u>	<u>6,015,000</u>
A01202	House Rent Allowance		629,000	629,000	692,000
A01203	Conveyance Allowance		583,000	583,000	641,000
A01207	Washing Allowance		96,000	96,000	106,000
A01208	Dress Allowance		96,000	96,000	106,000
A0120D	Integrated Allowance		58,000	58,000	64,000
A01217	Medical Allowance		338,000	338,000	372,000
A0121T	Adhoc Relief Allowance 2013		17,000	17,000	19,000
A0122C	Adhoc Relief Allowance - 2015		12,000	12,000	13,000
A01239	Special allowance		<u>345,000</u>	<u>345,000</u>	<u>380,000</u>
001	Special Allowance		345,000	345,000	380,000
A0124H	Special Allowance-2021		406,000	406,000	447,000
A0124N	Disparity Reduction Allowance 2022- 15%		517,000	517,000	569,000
A0124R	Adhoc Relief Allowance 2022		517,000	517,000	569,000
A0124X	Adhoc Relief Allowance 2023		1,851,000	1,851,000	2,036,000
A01270	Other				<u>1,000</u>
001	Others				1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>54,000</u>	<u>54,000</u>	<u>60,000</u>
A01274	Medical Charges				<u>1,000</u>
001	Medical Charges				1,000
A01289	Teaching Allowance		54,000	54,000	59,000
A03	TOTAL OPERATING EXPENSES		<u>1,257,000</u>	<u>1,257,000</u>	<u>1,360,000</u>
A032	TOTAL COMMUNICATIONS		<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
A03202	Telephone and Trunk Call		50,000	50,000	62,000
A033	TOTAL UTILITIES		<u>300,000</u>	<u>300,000</u>	<u>372,000</u>
A03303	Electricity		<u>300,000</u>	<u>300,000</u>	<u>372,000</u>
001	Electricity		300,000	300,000	372,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
SU5231	Government Institute for Children with Hearing & Speech Impairments Swabi				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>750,000</u>	<u>750,000</u>	<u>750,000</u>
A03805	Travelling Allowance		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Travelling Allowance		20,000	20,000	20,000
A03806	Transportation of Goods		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Transportation of Goods		20,000	20,000	20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		700,000	700,000	700,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>157,000</u>	<u>157,000</u>	<u>176,000</u>
A03901	Stationery		<u>80,000</u>	<u>80,000</u>	<u>99,000</u>
001	Stationery		80,000	80,000	99,000
A03942	Cost of Other Stores		<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
001	Cost of other Stores		27,000	27,000	27,000
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>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
SU5231	Government Institute for Children with Hearing & Speech Impairments Swabi				
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>140,000</u>
A130	TOTAL TRANSPORT				<u>124,000</u>
A13001	Transport				<u>124,000</u>
001	Transport				124,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>25,000</u>
A13101	Machinery and Equipment				<u>25,000</u>
001	Machinery and Equipment				25,000
A132	TOTAL FURNITURE AND FIXTURE				<u>25,000</u>
A13201	Furniture and Fixture				25,000
Government Institute for Children with Hearing & Speech Impairments Swabi			12,576,000	12,576,000	14,838,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
SW4569	Government Institute for Visually Impaired Children Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>33,764,000</u>	<u>33,764,000</u>	<u>37,143,000</u>
A011	TOTAL PAY	35	35	<u>18,851,000</u>	<u>20,737,000</u>
A011-1	TOTAL PAY OF OFFICERS	4	4	<u>8,751,000</u>	<u>9,626,000</u>
A01101	Total Basic Pay Of Officer	4	4	<u>8,568,000</u>	<u>9,425,000</u>
S166	Superintendent (BPS-17)	1	1	2,448,000	2,693,000
S402	Senior Special Education Teacher (BPS-17)	1	1	2,448,000	2,693,000
J096	Junior Special Education Teacher (BPS-16)	2	2	3,672,000	4,039,000
A01102	Personal pay			183,000	201,000
A011-2	TOTAL PAY OF OTHER STAFF	31	31	<u>10,100,000</u>	<u>11,111,000</u>
A01151	Total Basic Pay Other Staff	31	31	<u>10,100,000</u>	<u>11,111,000</u>
J024	Junior Scale Stenographer (BPS-14)	1	1	276,000	304,000
S035	Senior Clerk (BPS-14)	1	1	636,000	700,000
J131	Junior Primary Health Care Technician (BPS-12)	1	1	300,000	330,000
J013	Junior Clerk (BPS-11)	1	1	372,000	409,000
W006	Warden (BPS-11)	1	1	300,000	330,000
C020	Certificated Teacher (BPS-09)	2	2	800,000	880,000
P032	Physical Training Instructor (BPS-09)	1	1	264,000	290,000
Q001	Qari (BPS-09)	1	1	616,000	678,000
R028	Religious Teacher (BPS-09)	1	1	756,000	832,000
S152	Supervisor (BPS-09)	3	3	492,000	541,000
W028	Work Overseer (BPS-07)	1	1	480,000	528,000
D112	Driver (BPS-06)	1	1	288,000	317,000
S005	Saleman (BPS-06)	1	1	444,000	488,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
SW4569	Government Institute for Visually Impaired Children Swat					
S127	Store Keeper	(BPS-06)	1	1	468,000	515,000
B087	Blind Worker	(BPS-05)	3	3	612,000	673,000
C057	Chowkidar	(BPS-03)	2	2	504,000	554,000
C095	Cook	(BPS-03)	2	2	428,000	471,000
M010	Mali	(BPS-03)	1	1	336,000	370,000
N005	Naib Qasid	(BPS-03)	2	2	600,000	660,000
S162	Sweeper	(BPS-03)	2	2	528,000	581,000
W032	Workshop Attendant	(BPS-03)	2	2	600,000	660,000
A012	TOTAL ALLOWANCES		<u>14,913,000</u>			<u>16,406,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>14,913,000</u>			<u>16,405,000</u>
A01202	House Rent Allowance				1,096,000	1,206,000
A01203	Conveyance Allowance				951,000	1,046,000
A01207	Washing Allowance				156,000	172,000
A01208	Dress Allowance				156,000	172,000
A0120D	Integrated Allowance				94,000	103,000
A01217	Medical Allowance				671,000	738,000
A0121T	Adhoc Relief Allowance 2013				190,000	209,000
A0122C	Adhoc Relief Allowance - 2015				149,000	164,000
A0122N	Special Conveyance Allowance to Disbalded Employees				804,000	884,000
A01233	Unattractive Area Allowance				<u>494,000</u>	<u>543,000</u>
001	Unattractive Area Allowance				494,000	543,000
A01239	Special allowance				<u>894,000</u>	<u>983,000</u>
001	Special Allowance				894,000	983,000
A0124H	Special Allowance-2021				851,000	936,000
A0124L	Weather Allowance				180,000	198,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,586,000	1,745,000
A0124R	Adhoc Relief Allowance 2022				1,486,000	1,635,000
A0124X	Adhoc Relief Allowance 2023				5,035,000	5,539,000
A01270	Other				<u>120,000</u>	<u>132,000</u>
001	Others				120,000	132,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
SW4569	Government Institute for Visually Impaired Children Swat				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,000</u>
A01274	Medical Charges				<u>1,000</u>
001	Medical Charges				1,000
A03	TOTAL OPERATING EXPENSES				<u>3,756,000</u>
A032	TOTAL COMMUNICATIONS				<u>1,000</u>
A03205	Courier and pilot service				1,000
A033	TOTAL UTILITIES				<u>240,000</u>
A03301	Gas				70,000
A03303	Electricity				<u>170,000</u>
001	Electricity				170,000
A034	TOTAL OCCUPANCY COSTS				<u>1,104,000</u>
A03402	Rent for Office Building				1,104,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>296,000</u>
A03805	Travelling Allowance				<u>34,000</u>
001	Travelling Allowance				34,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>250,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				250,000
A03808	Conveyance Charges				<u>12,000</u>
001	Conveyance Charges				12,000
A039	TOTAL GENERAL				<u>2,115,000</u>
A03901	Stationery				<u>35,000</u>
001	Stationery				35,000
A03902	Printing and Publication				<u>13,000</u>

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
SW4569	Government Institute for Visually Impaired Children Swat				
001	Printing and publication				13,000
A03942	Cost of Other Stores		<u>2,050,000</u>	<u>2,050,000</u>	<u>1,500,000</u>
001	Cost of other Stores		2,050,000	2,050,000	1,500,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
002	Other Contingencies		30,000	30,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				
	<u>1,000</u>				
A041	TOTAL PENSION				
	<u>1,000</u>				
A04114	Superannuation Encashment of L.P.R				1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				
	<u>1,000</u>				
A052	TOTAL GRANTS-DOMESTIC				
	<u>1,000</u>				
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000
A09	TOTAL PHYSICAL ASSETS				
	<u>2,000</u>				
A096	TOTAL PURCHASE OF PLANT & MACHINERY				
	<u>1,000</u>				
A09601	Plant and Machinery				<u>1,000</u>
001	Plant and Machinery				1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				
	<u>1,000</u>				
A09701	Furniture and fixtures				<u>1,000</u>
001	Furniture & Fixture				1,000
A13	TOTAL REPAIRS AND MAINTENANCE				
	<u>96,000</u>				
A130	TOTAL TRANSPORT				
	<u>80,000</u>				
	<u>99,000</u>				

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
SW4569	Government Institute for Visually Impaired Children Swat				
A13001	Transport		<u>80,000</u>	<u>80,000</u>	<u>99,000</u>
001	Transport		80,000	80,000	99,000
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>14,000</u>	<u>14,000</u>	<u>17,000</u>
A13201	Furniture and Fixture		14,000	14,000	17,000
A137	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13701	Hardware		1,000	1,000	1,000
Government Institute for Visually Impaired Children Swat			37,616,000	37,616,000	40,543,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
SW5259	Government Institute for Children with Hearing & Speech Impairments Swat.				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>31,513,000</u>	<u>31,513,000</u>	<u>34,668,000</u>
A011	TOTAL PAY	37	37	<u>14,792,000</u>	<u>16,274,000</u>
A011-1	TOTAL PAY OF OFFICERS	15	15	<u>7,148,000</u>	<u>7,863,000</u>
A01101	Total Basic Pay Of Officer	15	15	<u>7,148,000</u>	<u>7,863,000</u>
D028	Deputy Director (BPS-18)	1	1	1,000,000	1,100,000
V062	Vice Principal (BPS-18)	1	1	1,000,000	1,100,000
A188	Audiologist (BPS-17)	2	2	980,000	1,078,000
S035	Senior Clerk (BPS-17)	1	1	512,000	563,000
S063	Senior Teacher (BPS-17)	6	6	2,060,000	2,266,000
S087	Social Case Worker (BPS-17)	1	1	336,000	370,000
A057	Assistant (BPS-16)	1	1	912,000	1,003,000
V064	Senior Education Teacher (BPS-16)	2	2	348,000	383,000
A011-2	TOTAL PAY OF OTHER STAFF	22	22	<u>7,644,000</u>	<u>8,411,000</u>
A01151	Total Basic Pay Other Staff	22	22	<u>7,644,000</u>	<u>8,411,000</u>
J024	Junior Scale Stenographer (BPS-14)	1	1	780,000	858,000
S035	Senior Clerk (BPS-14)	1	1	612,000	673,000
V061	Vocational Instructor (BPS-14)	1	1	300,000	330,000
V063	Vocational Computer Instructor (BPS-14)	1	1	300,000	330,000
V060	Vocational Teacher (BPS-12)	2	2	1,008,000	1,109,000
J021	Junior Oral Master (BPS-11)	1	1	288,000	317,000
P032	Physical Training Instructor (BPS-11)	1	1	288,000	317,000
R028	Religious Teacher (BPS-11)	1	1	288,000	317,000
D112	Driver (BPS-06)	2	2	288,000	317,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
SW5259	Government Institute for Children with Hearing & Speech Impairments Swat.					
A161	Attendant	(BPS-03)	4	4	1,476,000	1,624,000
C057	Chowkidar	(BPS-03)	2	2	576,000	634,000
M010	Mali	(BPS-03)	1	1	288,000	317,000
N005	Naib Qasid	(BPS-03)	2	2	576,000	634,000
S224	Sanitary Worker	(BPS-03)	2	2	576,000	634,000
A012	TOTAL ALLOWANCES		<u>16,721,000</u>			<u>18,394,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>16,721,000</u>			<u>18,393,000</u>
A01202	House Rent Allowance		868,000		868,000	955,000
A01203	Conveyance Allowance		764,000		764,000	840,000
A01207	Washing Allowance		156,000		156,000	172,000
A01208	Dress Allowance		156,000		156,000	172,000
A0120D	Integrated Allowance		94,000		94,000	103,000
A01217	Medical Allowance		529,000		529,000	582,000
A0121B	Health Professional Allowance		162,000		162,000	178,000
A0121T	Adhoc Relief Allowance 2013		102,000		102,000	112,000
A0122C	Adhoc Relief Allowance - 2015		77,000		77,000	85,000
A0122F	Health Allowance		7,573,000		7,573,000	8,330,000
A01233	Unattractive Area Allowance		<u>373,000</u>		<u>373,000</u>	<u>410,000</u>
001	Unattractive Area Allowance		373,000		373,000	410,000
A01239	Special allowance		<u>551,000</u>		<u>551,000</u>	<u>606,000</u>
001	Special Allowance		551,000		551,000	606,000
A0123G	Ad-hoc Relief Allowance-2018		10,000		10,000	11,000
A0124H	Special Allowance-2021		266,000		266,000	293,000
A0124L	Weather Allowance		157,000		157,000	173,000
A0124N	Disparity Reduction Allowance 2022- 15%		401,000		401,000	441,000
A0124R	Adhoc Relief Allowance 2022		1,032,000		1,032,000	1,135,000
A0124X	Adhoc Relief Allowance 2023		3,420,000		3,420,000	3,762,000
A01270	Other		<u>30,000</u>		<u>30,000</u>	<u>33,000</u>
001	Others		30,000		30,000	33,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,000</u>
A01274	Medical Charges					<u>1,000</u>

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
SW5259	Government Institute for Children with Hearing & Speech Impairments Swat.				
001	Medical Charges				1,000
A03	TOTAL OPERATING EXPENSES		<u>3,586,000</u>	<u>3,586,000</u>	<u>3,424,000</u>
A032	TOTAL COMMUNICATIONS		<u>69,000</u>	<u>69,000</u>	<u>85,000</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and Trunk Call		66,000	66,000	82,000
A03205	Courier and pilot service		1,000	1,000	1,000
A033	TOTAL UTILITIES		<u>99,000</u>	<u>99,000</u>	<u>133,000</u>
A03301	Gas		30,000	30,000	37,000
A03302	Water		9,000	9,000	11,000
A03303	Electricity		<u>60,000</u>	<u>60,000</u>	<u>85,000</u>
001	Electricity		60,000	60,000	85,000
A034	TOTAL OCCUPANCY COSTS		<u>1,724,000</u>	<u>1,724,000</u>	<u>1,500,000</u>
A03402	Rent for Office Building		1,724,000	1,724,000	1,500,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,548,000</u>	<u>1,548,000</u>	<u>1,548,000</u>
A03805	Travelling Allowance		<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
001	Travelling Allowance		36,000	36,000	36,000
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		<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001	Conveyance Charges		12,000	12,000	12,000
A039	TOTAL GENERAL		<u>146,000</u>	<u>146,000</u>	<u>158,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery		50,000	50,000	50,000
A03902	Printing and Publication				<u>12,000</u>
001	Printing and publication				12,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
SW5259	Government Institute for Children with Hearing & Speech Impairments Swat.				
A03905	Newspapers Periodicals and Books		1,000	1,000	1,000
A03942	Cost of Other Stores		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Cost of other Stores		15,000	15,000	15,000
A03970	Others		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Others		80,000	80,000	80,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>414,000</u>
A041	TOTAL PENSION				<u>414,000</u>
A04114	Superannuation Encashment of L.P.R				414,000
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
SW5259	Government Institute for Children with Hearing & Speech Impairments Swat.				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>501,000</u>	<u>501,000</u>	<u>620,000</u>
A130	TOTAL TRANSPORT		<u>400,000</u>	<u>400,000</u>	<u>496,000</u>
A13001	Transport		<u>400,000</u>	<u>400,000</u>	<u>496,000</u>
001	Transport		400,000	400,000	496,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
001	Machinery and Equipment		30,000	30,000	37,000
A132	TOTAL FURNITURE AND FIXTURE		<u>60,000</u>	<u>60,000</u>	<u>74,000</u>
A13201	Furniture and Fixture		60,000	60,000	74,000
A137	TOTAL COMPUTER EQUIPMENT		<u>11,000</u>	<u>11,000</u>	<u>13,000</u>
A13701	Hardware		10,000	10,000	12,000
A13702	Software		1,000	1,000	1,000
Government Institute for Children with Hearing & Speech Impairments Swat.			35,600,000	35,600,000	39,130,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107104 ADMINISTRATION					
PR4357 Social Welfare Secretariat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>98,893,000</u>	<u>98,893,000</u>	<u>108,784,000</u>
A011 TOTAL PAY	88	88	<u>38,033,000</u>	<u>38,033,000</u>	<u>41,835,000</u>
A011-1 TOTAL PAY OF OFFICERS	38	38	<u>28,453,000</u>	<u>28,453,000</u>	<u>31,298,000</u>
A01101 Total Basic Pay Of Officer	38	38	<u>28,340,000</u>	<u>28,340,000</u>	<u>31,174,000</u>
S014 Secretary (BPS-20)	1	1	1,848,000		2,033,000
A018 Additional Secretary (BPS-19)	1	1	1,632,000		1,795,000
D052 Deputy Secretary (BPS-18)	2	2	2,196,000		2,416,000
D401 Deputy Director - IT (BPS-18)	1	1	1,392,000		1,531,000
G045 Gender Specialist (BPS-18)	2	2	2,376,000		2,614,000
S058 Senior Planning Officer (BPS-18)	1	1	592,000		651,000
A513 Assistant Director (IT) (BPS-17)	1	1	600,000		660,000
G046 Gender Analyst (BPS-17)	1	1	544,000		598,000
M084 Monitoring Officer (BPS-17)	1	1	792,000		871,000
P038 Planning Officer (BPS-17)	1	1	792,000		871,000
P075 Private Secretary (BPS-17)	1	1	948,000		1,043,000
P084 Programmer (BPS-17)	1	1	624,000		686,000
S022 Section Officer (BPS-17)	6	6	5,196,000		5,716,000
S166 Superintendent (BPS-17)	3	3	1,992,000		2,191,000
A057 Assistant (BPS-16)	8	8	3,228,000		3,551,000
C082 Computer Operator (BPS-16)	4	4	2,364,000		2,600,000
P021 Personal Assistant (BPS-16)	1	1	408,000		449,000
S061 Senior Scale Stenographer (BPS-16)	2	2	816,000		898,000
A01102 Personal pay			41,000	41,000	45,000
A01103 Special Pay			40,000	40,000	44,000
A01105 Qualification Pay			32,000	32,000	35,000
A011-2 TOTAL PAY OF OTHER STAFF	50	50	<u>9,580,000</u>	<u>9,580,000</u>	<u>10,537,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107104 ADMINISTRATION					
PR4357 Social Welfare Secretariat					
A01151 Total Basic Pay Other Staff	<u>50</u>	<u>50</u>	<u>9,580,000</u>	<u>9,580,000</u>	<u>10,537,000</u>
J024 Junior Scale Stenographer (BPS-14)	8	8	1,412,000		1,553,000
S035 Senior Clerk (BPS-14)	3	3	532,000		585,000
J013 Junior Clerk (BPS-11)	9	9	1,160,000		1,276,000
D482 Driver cum Supervisor (BPS-07)	1	1	468,000		515,000
S396 Senior Driver (BPS-07)	2	2	612,000		673,000
D112 Driver (BPS-06)	4	4	972,000		1,069,000
D006 Daftari (BPS-04)	7	7	1,704,000		1,874,000
Q004 Qasid (BPS-04)	1	1	180,000		198,000
C057 Chowkidar (BPS-03)	2	2	288,000		317,000
N005 Naib Qasid (BPS-03)	11	11	1,928,000		2,121,000
S162 Sweeper (BPS-03)	2	2	324,000		356,000
A012 TOTAL ALLOWANCES			<u>60,860,000</u>	<u>60,860,000</u>	<u>66,949,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>60,783,000</u>	<u>60,783,000</u>	<u>66,863,000</u>
A01201 Senior Post Allowance			18,000	18,000	20,000
A01202 House Rent Allowance			4,806,000	4,806,000	5,287,000
A01203 Conveyance Allowance			2,146,000	2,146,000	2,361,000
A01207 Washing Allowance			274,000	274,000	301,000
A01208 Dress Allowance			271,000	271,000	298,000
A0120D Integrated Allowance			163,000	163,000	179,000
A0120E Housing Subsidy Allowance			576,000	576,000	634,000
A01217 Medical Allowance			1,229,000	1,229,000	1,352,000
A0121T Adhoc Relief Allowance 2013			266,000	266,000	293,000
A01224 Entertainment Allowance			9,000	9,000	10,000
A01226 Computer Allowance			36,000	36,000	40,000
A01228 Orderly Allowance			360,000	360,000	396,000
A0122C Adhoc Relief Allowance - 2015			185,000	185,000	204,000
A0122N Special Conveyance Allowance to Disbalded Employees			144,000	144,000	158,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			10,660,000	10,660,000	11,726,000
A0123U Planning Performance Allowance			1,381,000	1,381,000	1,519,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107104 ADMINISTRATION					
PR4357 Social Welfare Secretariat					
A0123V Secretariat Performance Allowance			22,432,000	22,432,000	24,675,000
A01241 Utility allowance for electricity			288,000	288,000	317,000
A0124G IT Professional Allowance			1,189,000	1,189,000	1,308,000
A0124H Special Allowance-2021			1,033,000	1,033,000	1,136,000
A0124L Weather Allowance			65,000	65,000	72,000
A0124N Disparity Reduction Allowance 2022- 15%			10,000	10,000	11,000
A0124R Adhoc Relief Allowance 2022			3,013,000	3,013,000	3,314,000
A0124X Adhoc Relief Allowance 2023			10,191,000	10,191,000	11,210,000
A01250 Incentive Allowance			<u>33,000</u>	<u>33,000</u>	<u>36,000</u>
001 Incentive Allowance			33,000	33,000	36,000
A01270 Other			<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
001 Others			5,000	5,000	6,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>77,000</u>	<u>77,000</u>	<u>86,000</u>
A01271 Overtime Allowance			77,000	77,000	85,000
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A03 TOTAL OPERATING EXPENSES			<u>13,580,000</u>	<u>13,580,000</u>	<u>14,760,000</u>
A032 TOTAL COMMUNICATIONS			<u>850,000</u>	<u>850,000</u>	<u>950,000</u>
A03201 Postage and Telegraph			50,000	50,000	50,000
A03202 Telephone and Trunk Call			800,000	800,000	900,000
A033 TOTAL UTILITIES			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,860,000</u>
A03303 Electricity			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,860,000</u>
001 Electricity			1,500,000	1,500,000	1,860,000
A034 TOTAL OCCUPANCY COSTS			<u>7,500,000</u>	<u>7,500,000</u>	<u>7,500,000</u>
A03402 Rent for Office Building			7,500,000	7,500,000	7,500,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,930,000</u>	<u>2,930,000</u>	<u>3,530,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107104 ADMINISTRATION					
PR4357 Social Welfare Secretariat					
A03805 Travelling Allowance			<u>600,000</u>	<u>600,000</u>	<u>400,000</u>
001 Travelling Allowance			600,000	600,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,200,000</u>	<u>2,200,000</u>	<u>3,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,200,000	2,200,000	3,000,000
A03808 Conveyance Charges			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Conveyance Charges			30,000	30,000	30,000
A03809 CNG Charges (Govt)			100,000	100,000	100,000
A039 TOTAL GENERAL			<u>800,000</u>	<u>800,000</u>	<u>920,000</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>50,000</u>	<u>50,000</u>	<u>150,000</u>
001 Printing and publication			50,000	50,000	150,000
A03907 Advertising & Publicity					<u>20,000</u>
001 Advertising and Publicity					20,000
A03917 Law Charges			50,000	50,000	50,000
A03970 Others			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Others			300,000	300,000	300,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>2,500,000</u>
A041 TOTAL PENSION					<u>2,500,000</u>
A04114 Superannuation Encashment of L.P.R					2,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>264,999,000</u>	<u>264,999,000</u>	<u>265,001,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>264,999,000</u>	<u>264,999,000</u>	<u>265,001,000</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
A05270 To Others			<u>264,999,000</u>	<u>264,999,000</u>	<u>265,000,000</u>
171 GIA for Provl: Council for Children Protection & Welfare Commission			54,999,000	54,999,000	55,000,000
292 GIA to Model Institute for State Children (Zamong Kor)			210,000,000	210,000,000	210,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107104 ADMINISTRATION					
PR4357 Social Welfare Secretariat					
A06 TOTAL TRANSFERS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Entertainment & Gifts			200,000	200,000	200,000
A09 TOTAL PHYSICAL ASSETS					<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09201 Hardware					<u>1,000</u>
001 Hardware					1,000
A095 TOTAL PURCHASE OF TRANSPORT					<u>1,000</u>
A09501 Transport					<u>1,000</u>
001 Transport					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,050,000</u>	<u>1,050,000</u>	<u>1,000,000</u>
A130 TOTAL TRANSPORT			<u>700,000</u>	<u>700,000</u>	<u>600,000</u>
A13001 Transport			<u>700,000</u>	<u>700,000</u>	<u>600,000</u>
001 Transport			700,000	700,000	600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107104 ADMINISTRATION					
PR4357 Social Welfare Secretariat					
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>150,000</u>	<u>150,000</u>	<u>150,000</u>
A13201 Furniture and Fixture			150,000	150,000	150,000
Social Welfare Secretariat			378,722,000	378,722,000	392,249,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
PR4988 Braille Printing Press Special Education Complex Hayat Abad, Peshawar.					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A011 TOTAL PAY	3	3	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
M013 Manager Printing Press (BPS-17)	1	1	2,000		2,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
P387 Press Operator (BPS-14)	1	1	2,000		2,000
P090 Proof Reader (BPS-11)	1	1	2,000		2,000
Braille Printing Press Special Education Complex Hayat Abad, Peshawar.			6,000	6,000	6,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
PR5862 Lump Sum Allocation					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>40,059,000</u>
A012 TOTAL ALLOWANCES					<u>40,059,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>40,059,000</u>
A01270 Other					<u>40,059,000</u>
086 L.S. for Pay increase					40,059,000
A03 TOTAL OPERATING EXPENSES			<u>500,000,000</u>	<u>500,000,000</u>	<u>1,000,000,000</u>
A039 TOTAL GENERAL			<u>500,000,000</u>	<u>500,000,000</u>	<u>1,000,000,000</u>
A03970 Others			<u>500,000,000</u>	<u>500,000,000</u>	<u>1,000,000,000</u>
037 L.S. at the disposal of F.D.			100,000,000	100,000,000	700,000,000
355 LS for Panagahain			400,000,000	400,000,000	300,000,000
Lump Sum Allocation			500,000,000	500,000,000	1,040,059,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
PR4359	Social Welfare Provincial						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				86,325,000	86,325,000	94,955,000
A011	TOTAL PAY		93	93	46,246,000	46,246,000	50,869,000
A011-1	TOTAL PAY OF OFFICERS		39	39	30,166,000	30,166,000	33,181,000
A01101	Total Basic Pay Of Officer		39	39	30,108,000	30,108,000	33,117,000
D063	Director	(BPS-19)	1	1	2,448,000		2,693,000
D028	Deputy Director	(BPS-18)	2	2	2,748,000		3,023,000
A079	Assistant Director	(BPS-17)	8	8	7,644,000		8,408,000
A383	Assistant Director Women Development	(BPS-17)	1	1	984,000		1,082,000
P038	Planning Officer	(BPS-17)	1	1	984,000		1,082,000
P087	Project Manager	(BPS-17)	1	1	984,000		1,082,000
S090	Social Welfare Officer	(BPS-17)	1	1	984,000		1,082,000
S166	Superintendent	(BPS-17)	3	3	2,016,000		2,218,000
A057	Assistant	(BPS-16)	10	10	5,040,000		5,544,000
C082	Computer Operator	(BPS-16)	4	4	1,992,000		2,191,000
F043	Field Officer	(BPS-16)	1	1	612,000		673,000
I024	Investigator	(BPS-16)	1	1	612,000		673,000
M161	Marketing Officer	(BPS-16)	1	1	612,000		673,000
S061	Senior Scale Stenographer	(BPS-16)	3	3	1,836,000		2,020,000
S152	Supervisor	(BPS-16)	1	1	612,000		673,000
A01102	Personal pay				58,000	58,000	64,000
A011-2	TOTAL PAY OF OTHER STAFF		54	54	16,080,000	16,080,000	17,688,000
A01151	Total Basic Pay Other Staff		54	54	16,080,000	16,080,000	17,688,000
J024	Junior Scale Stenographer	(BPS-14)	7	7	1,992,000		2,191,000
S035	Senior Clerk	(BPS-14)	5	5	2,412,000		2,653,000
J013	Junior Clerk	(BPS-11)	11	11	3,672,000		4,039,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
PR4359	Social Welfare Provincial						
S318	Sale Assistant	(BPS-11)	1	1	456,000		502,000
F018	Field Inspector	(BPS-09)	1	1	540,000		594,000
D112	Driver	(BPS-06)	3	3	1,116,000		1,228,000
D006	Daftari	(BPS-04)	1	1	204,000		224,000
C057	Chowkidar	(BPS-03)	3	3	636,000		700,000
M010	Mali	(BPS-03)	1	1	168,000		185,000
N005	Naib Qasid	(BPS-03)	19	19	4,584,000		5,042,000
S162	Sweeper	(BPS-03)	2	2	300,000		330,000
A012	TOTAL ALLOWANCES				40,079,000	40,079,000	44,086,000
A012-1	TOTAL REGULAR ALLOWANCES				40,075,000	40,075,000	44,083,000
A01202	House Rent Allowance				6,982,000	6,982,000	7,680,000
A01203	Conveyance Allowance				3,063,000	3,063,000	3,369,000
A01207	Washing Allowance				348,000	348,000	383,000
A01208	Dress Allowance				348,000	348,000	383,000
A0120D	Integrated Allowance				209,000	209,000	230,000
A0120E	Housing Subsidy Allowance				145,000	145,000	160,000
A01217	Medical Allowance				1,570,000	1,570,000	1,727,000
A0121T	Adhoc Relief Allowance 2013				417,000	417,000	459,000
A01224	Entertainment Allowance				6,000	6,000	7,000
A01226	Computer Allowance				72,000	72,000	79,000
A01229	Special compensatory allowance				52,000	52,000	57,000
A0122C	Adhoc Relief Allowance - 2015				278,000	278,000	306,000
A0122N	Special Conveyance Allowance to Disabled Employees				288,000	288,000	317,000
A01236	Deputation Allowance				133,000	133,000	146,000
A01239	Special allowance				144,000	144,000	158,000
001	Special Allowance				144,000	144,000	158,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				1,362,000	1,362,000	1,498,000
A0123P	Ad-hoc Relief Allowance 2019				11,000	11,000	12,000
A01243	Special travelling allowance				144,000	144,000	158,000
A0124H	Special Allowance-2021				2,649,000	2,649,000	2,914,000
A0124L	Weather Allowance				91,000	91,000	100,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
PR4359 Social Welfare Provincial					
A0124N Disparity Reduction Allowance 2022- 15%			3,900,000	3,900,000	4,290,000
A0124R Adhoc Relief Allowance 2022			4,016,000	4,016,000	4,418,000
A0124X Adhoc Relief Allowance 2023			13,817,000	13,817,000	15,199,000
A01270 Other			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001 Others			30,000	30,000	33,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>4,000</u>	<u>3,000</u>
A01274 Medical Charges			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Medical Charges			2,000	2,000	1,000
A01278 Leave Salary			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Leave Salary			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>4,100,000</u>	<u>4,100,000</u>	<u>4,170,000</u>
A032 TOTAL COMMUNICATIONS			<u>270,000</u>	<u>270,000</u>	<u>300,000</u>
A03201 Postage and Telegraph			100,000	100,000	100,000
A03202 Telephone and Trunk Call			170,000	170,000	200,000
A033 TOTAL UTILITIES			<u>1,400,000</u>	<u>1,400,000</u>	<u>1,690,000</u>
A03301 Gas			400,000	400,000	450,000
A03303 Electricity			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,240,000</u>
001 Electricity			1,000,000	1,000,000	1,240,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,620,000</u>	<u>1,620,000</u>	<u>1,320,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>500,000</u>	<u>200,000</u>
001 Travelling Allowance			500,000	500,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,000,000	1,000,000
A03808 Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Conveyance Charges			20,000	20,000	20,000
A03809 CNG Charges (Govt)			100,000	100,000	100,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
PR4359 Social Welfare Provincial					
A039 TOTAL GENERAL			<u>810,000</u>	<u>810,000</u>	<u>860,000</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>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Printing and publication			250,000	250,000	250,000
A03905 Newspapers Periodicals and Books			10,000	10,000	10,000
A03907 Advertising & Publicity					<u>50,000</u>
001 Advertising and Publicity					50,000
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>
A041 TOTAL PENSION					<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R					1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,776,500,000</u>	<u>1,776,500,000</u>	<u>326,001,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,776,500,000</u>	<u>1,776,500,000</u>	<u>326,001,000</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
A05270 To Others			<u>1,776,500,000</u>	<u>1,776,500,000</u>	<u>326,000,000</u>
195 GIA To Provincial council for P.C.R.D.P			6,000,000	6,000,000	7,000,000
197 GIA To Provincial Social Welfare Council			8,000,000	8,000,000	8,000,000
212 GIA Financial Assistance for Disable Persons			40,000,000	40,000,000	39,000,000
278 G.I.A.to Umeed Special Education School Peshawar			15,000,000	15,000,000	10,000,000
280 G.I.A Senior Citizen Council			10,000,000	10,000,000	10,000,000
319 GIA for Panahgahain/Langarkhane			100,000,000	100,000,000	50,000,000
334 G.I.A to KP Commission Status of Women			100,000,000	100,000,000	152,000,000
352 Ehsas Package			1,480,000,000	1,480,000,000	50,000,000
353 GIA for Medical Treatment of Mr Yasir			2,500,000	2,500,000	
354 GIA for Maskan Institute Swat			10,000,000	10,000,000	
355 GIA for Muhammad Azam Khan Institute			5,000,000	5,000,000	

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
PR4359 Social Welfare Provincial					
A09 TOTAL PHYSICAL ASSETS					<u>2,000</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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>350,000</u>	<u>350,000</u>	<u>600,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
A13001 Transport			<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
001 Transport			200,000	200,000	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>50,000</u>	<u>50,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			50,000	50,000	100,000
Social Welfare Provincial			1,867,275,000	1,867,275,000	426,728,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
PR4361	Social Welfare (Artificial Limbs Workshop) Provincial						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,356,000</u>	<u>16,356,000</u>	<u>17,992,000</u>
A011	TOTAL PAY		23	23	<u>10,294,000</u>	<u>10,294,000</u>	<u>11,323,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>2,829,000</u>	<u>2,829,000</u>	<u>3,112,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>2,748,000</u>	<u>2,748,000</u>	<u>3,023,000</u>
M012	Manager	(BPS-17)	1	1	1,680,000		1,848,000
S087	Social Case Worker	(BPS-16)	1	1	1,068,000		1,175,000
A01102	Personal pay				81,000	81,000	89,000
A011-2	TOTAL PAY OF OTHER STAFF		21	21	<u>7,465,000</u>	<u>7,465,000</u>	<u>8,211,000</u>
A01151	Total Basic Pay Other Staff		<u>21</u>	<u>21</u>	<u>7,276,000</u>	<u>7,276,000</u>	<u>8,003,000</u>
J024	Junior Scale Stenographer	(BPS-14)	1	1	828,000		911,000
S035	Senior Clerk	(BPS-14)	1	1	384,000		422,000
A352	Assistant Technician	(BPS-12)	10	10	2,968,000		3,265,000
O045	Orthopedic Female Technician	(BPS-11)	1	1	648,000		713,000
S127	Store Keeper	(BPS-07)	1	1	444,000		488,000
D112	Driver	(BPS-06)	1	1	444,000		488,000
C057	Chowkidar	(BPS-03)	2	2	564,000		620,000
N005	Naib Qasid	(BPS-03)	2	2	588,000		647,000
S162	Sweeper	(BPS-03)	2	2	408,000		449,000
A01152	Personal pay				189,000	189,000	208,000
A012	TOTAL ALLOWANCES				<u>6,062,000</u>	<u>6,062,000</u>	<u>6,669,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,062,000</u>	<u>6,062,000</u>	<u>6,668,000</u>
A01202	House Rent Allowance				1,086,000	1,086,000	1,195,000
A01203	Conveyance Allowance				558,000	558,000	614,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
PR4361	Social Welfare (Artificial Limbs Workshop) Provincial				
A01207	Washing Allowance		84,000	84,000	92,000
A01208	Dress Allowance		84,000	84,000	92,000
A0120D	Integrated Allowance		51,000	51,000	56,000
A0120E	Housing Subsidy Allowance		203,000	203,000	223,000
A01217	Medical Allowance		338,000	338,000	372,000
A0121T	Adhoc Relief Allowance 2013		112,000	112,000	123,000
A0122C	Adhoc Relief Allowance - 2015		107,000	107,000	118,000
A0122N	Special Conveyance Allowance to Disbalded Employees		72,000	72,000	79,000
A0124H	Special Allowance-2021		484,000	484,000	532,000
A0124L	Weather Allowance		23,000	23,000	25,000
A0124N	Disparity Reduction Allowance 2022- 15%		880,000	880,000	968,000
A0124R	Adhoc Relief Allowance 2022		880,000	880,000	968,000
A0124X	Adhoc Relief Allowance 2023		1,100,000	1,100,000	1,210,000
A01270	Other				<u>1,000</u>
001	Others				1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,000</u>
A01274	Medical Charges				<u>1,000</u>
001	Medical Charges				1,000
A03	TOTAL OPERATING EXPENSES		<u>20,725,000</u>	<u>20,725,000</u>	<u>20,800,000</u>
A032	TOTAL COMMUNICATIONS		<u>50,000</u>	<u>50,000</u>	<u>67,000</u>
A03201	Postage and Telegraph				5,000
A03202	Telephone and Trunk Call		50,000	50,000	62,000
A033	TOTAL UTILITIES		<u>150,000</u>	<u>150,000</u>	<u>300,000</u>
A03303	Electricity		<u>150,000</u>	<u>150,000</u>	<u>300,000</u>
001	Electricity		150,000	150,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>195,000</u>	<u>195,000</u>	<u>195,000</u>

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
PR4361	Social Welfare (Artificial Limbs Workshop) Provincial				
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>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>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges		20,000	20,000	20,000
A03809	CNG Charges (Govt)		75,000	75,000	75,000
A039	TOTAL GENERAL		<u>20,330,000</u>	<u>20,330,000</u>	<u>20,238,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
001	Stationery		30,000	30,000	37,000
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
A03907	Advertising & Publicity		<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001	Advertising and Publicity		100,000	100,000	1,000
A03942	Cost of Other Stores		<u>20,000,000</u>	<u>20,000,000</u>	<u>20,000,000</u>
001	Cost of other Stores		20,000,000	20,000,000	20,000,000
A03970	Others		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Others		100,000	100,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,748,000</u>	<u>2,748,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>2,748,000</u>	<u>2,748,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		2,748,000	2,748,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
PR4361 Social Welfare (Artificial Limbs Workshop) Provincial					
A092 TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09201 Hardware					<u>1,000</u>
001 Hardware					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>194,000</u>	<u>194,000</u>	<u>240,000</u>
A130 TOTAL TRANSPORT			<u>80,000</u>	<u>80,000</u>	<u>99,000</u>
A13001 Transport			<u>80,000</u>	<u>80,000</u>	<u>99,000</u>
001 Transport			80,000	80,000	99,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
001 Machinery and Equipment			100,000	100,000	124,000
A132 TOTAL FURNITURE AND FIXTURE			<u>14,000</u>	<u>14,000</u>	<u>17,000</u>
A13201 Furniture and Fixture			14,000	14,000	17,000
Social Welfare (Artificial Limbs Workshop) Provincial			40,023,000	40,023,000	40,035,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
PR8647	Lissail-e-Wal Mahroom Foundation Peshawa				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>100,000,000</u>	<u>100,000,000</u>	<u>250,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>100,000,000</u>	<u>100,000,000</u>	<u>250,000,000</u>
A05270	To Others		<u>100,000,000</u>	<u>100,000,000</u>	<u>250,000,000</u>
260	GIA Lisail Wal Mahroom		100,000,000	100,000,000	250,000,000
Lissail-e-Wal Mahroom Foundation Peshawa			100,000,000	100,000,000	250,000,000

1250

NC21040 (033)
ZAKAT & USHER DEPARTMENT
BUDGET ESTIMATES 2024-2025

	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	375	412,216,000	412,216,000	387,865,000	92,176,000	480,041,000
TOTAL	375	412,216,000	412,216,000	387,865,000	92,176,000	480,041,000

1251

NC21040 (033)
ZAKAT & USHER DEPARTMENT

	Rs
Charged:	<u>0</u>
Voted:	<u>480,041,000</u>
Total:	<u>480,041,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
084120 OTHERS	412,216,000	412,216,000	480,041,000
TOTAL	412,216,000	412,216,000	480,041,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
AD4179	Zakat & Usher Department Abbottabad	10,908,000	10,908,000	12,011,000
BD4097	Zakat & Usher Department Buner	8,550,000	8,550,000	9,338,000
BM4015	Zakat & Usher Department Battagram	11,557,000	11,557,000	12,589,000
BU4395	Zakat & Usher Department Bannu	14,117,000	14,117,000	15,322,000
CA4139	Zakat & Usher Department Charsadda	9,352,000	9,352,000	10,078,000
CL4004	Zakat & Usher Department Chitral	6,184,000	6,184,000	6,707,000
DA4002	Zakat & Usher Department Lower Dir	10,609,000	10,609,000	10,860,000
DI4007	Zakat & Usher Department D I Khan	7,293,000	7,293,000	8,413,000
DP4002	Zakat & Usher Department Upper Dir	11,312,000	11,312,000	11,157,000
HG4008	Zakat & Usher Department Hangu	7,675,000	7,675,000	8,590,000
HR4018	Zakat & Usher Department Haripur	9,702,000	9,702,000	10,498,000
KD4004	Zakat & Usher Department Kohistan	4,531,000	4,531,000	4,420,000
KK4023	Zakat & Usher Department Karak	10,342,000	10,342,000	11,404,000
KT4224	Zakat & Usher Department Kohat	12,093,000	12,093,000	13,227,000
LK4001	Zakat & Usher Department Lakki	10,637,000	10,637,000	11,584,000
MA4009	Zakat & Usher Department Mansehra	11,950,000	11,950,000	11,553,000
MD4146	Zakat & Usher Department Malakand	12,701,000	12,701,000	12,999,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
MR4225	Zakat & Usher Department Mardan	13,903,000	13,903,000	12,476,000
NR4146	Zakat & Usher Department Nowshera	17,466,000	17,466,000	18,619,000
PR4367	Zakat & Usher Department Provincial	120,760,000	120,760,000	130,777,000
PR4368	Zakat & Usher Department Peshawar	9,625,000	9,625,000	10,365,000
PR5863	Lump Sum Allocation	20,000,000	20,000,000	62,195,000
SH4093	Zakat & Usher Department Shangla	9,384,000	9,384,000	10,363,000
SU4164	Zakat & Usher Department Swabi	11,997,000	11,997,000	13,365,000
SW4350	Zakat & Usher Department Swat	10,597,000	10,597,000	11,588,000
TG4007	District Zakat Officer Tor Ghar	8,188,000	8,188,000	9,124,000
TK4001	Zakat & Usher Department Tank	9,047,000	9,047,000	8,864,000
CU4351	District Zakat Officer Chitral Upper	2,855,000	2,855,000	2,976,000
KO4061	District Zakat Officer Kohistan Lower	4,283,000	4,283,000	4,033,000
PA4051	District Zakat Officer Kolai Pallas Kohi	4,598,000	4,598,000	4,546,000
TOTAL		412,216,000	412,216,000	480,041,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>340,812,000</u>	<u>340,812,000</u>	<u>387,865,000</u>
A011	PAY	<u>171,252,000</u>	<u>171,252,000</u>	<u>188,379,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>81,984,000</u>	<u>81,984,000</u>	<u>90,182,000</u>
A01101	Basic Pay Of Officer	81,264,000	81,264,000	89,390,000
A01102	Personal pay	666,000	666,000	732,000
A01103	Special Pay	45,000	45,000	50,000
A01105	Qualification Pay	9,000	9,000	10,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>89,268,000</u>	<u>89,268,000</u>	<u>98,197,000</u>
A01151	Basic Pay Other Staff	89,048,000	89,048,000	97,955,000
A01152	Personal pay	220,000	220,000	242,000
A012	ALLOWANCES	<u>169,560,000</u>	<u>169,560,000</u>	<u>199,486,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>168,183,000</u>	<u>168,183,000</u>	<u>197,243,000</u>
A01202	House Rent Allowance	16,126,000	16,126,000	17,741,000
A01203	Conveyance Allowance	11,331,000	11,331,000	12,465,000
A01207	Washing Allowance	1,980,000	1,980,000	2,179,000
A01208	Dress Allowance	1,953,000	1,953,000	2,149,000
A0120D	Integrated Allowance	1,205,000	1,205,000	1,326,000
A0120E	Housing Subsidy Allowance	255,000	255,000	281,000
A01217	Medical Allowance	6,506,000	6,506,000	7,156,000
A0121Q	Audit and Accounts Allowance	200,000	200,000	220,000
A0121T	Adhoc Relief Allowance 2013	1,478,000	1,478,000	1,625,000
A01224	Entertainment Allowance	6,000	6,000	7,000
A01226	Computer Allowance	392,000	392,000	433,000
A0122C	Adhoc Relief Allowance - 2015	1,117,000	1,117,000	1,234,000
A0122N	Special Conveyance Allowance to Disbalded Employees	292,000	292,000	321,000
A01233	Unattractive Area Allowance	1,572,000	1,572,000	1,730,000
A01236	Deputation Allowance	62,000	62,000	68,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	4,129,000	4,129,000	4,542,000
A0123V	Secretariat Performance Allowance	34,410,000	34,410,000	37,851,000
A0124G	IT Professional Allowance	365,000	365,000	402,000
A0124H	Special Allowance-2021	7,349,000	7,349,000	8,084,000
A0124L	Weather Allowance	1,252,000	1,252,000	1,379,000
A0124N	Disparity Reduction Allowance 2022- 15%	11,050,000	11,050,000	12,156,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0124R	Adhoc Relief Allowance 2022	14,543,000	14,543,000	15,998,000
A0124X	Adhoc Relief Allowance 2023	50,610,000	50,610,000	55,674,000
A01270	Other			12,222,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,377,000</u>	<u>1,377,000</u>	<u>2,243,000</u>
A01271	Overtime Allowance	120,000	120,000	132,000
A01273	Honoraria	217,000	217,000	1,044,000
A01274	Medical Charges	97,000	97,000	29,000
A01278	Leave Salary	730,000	730,000	803,000
A01284	Firewood Allowance	213,000	213,000	235,000
A03	TOTAL OPERATING EXPENSES	<u>57,578,000</u>	<u>57,578,000</u>	<u>83,483,000</u>
A032	COMMUNICATIONS	<u>1,995,000</u>	<u>1,995,000</u>	<u>1,688,000</u>
A03201	Postage and Telegraph	233,000	233,000	226,000
A03202	Telephone and Trunk Call	1,762,000	1,762,000	1,462,000
A033	UTILITIES	<u>3,807,000</u>	<u>3,807,000</u>	<u>4,097,000</u>
A03301	Gas	510,000	510,000	631,000
A03302	Water	21,000	21,000	23,000
A03303	Electricity	3,276,000	3,276,000	3,443,000
A034	OCCUPANCY COSTS	<u>20,508,000</u>	<u>20,508,000</u>	<u>15,464,000</u>
A03402	Rent for Office Building	20,508,000	20,508,000	15,464,000
A036	MOTOR VEHICLES	<u>27,000</u>	<u>27,000</u>	<u>4,000</u>
A03603	Registration	27,000	27,000	4,000
A038	TRAVEL & TRANSPORTATION	<u>7,494,000</u>	<u>7,494,000</u>	<u>8,057,000</u>
A03805	Travelling Allowance	3,265,000	3,265,000	1,520,000
A03806	Transportation of Goods	124,000	124,000	16,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	3,951,000	3,951,000	6,380,000
A03808	Conveyance Charges	145,000	145,000	140,000
A03809	CNG Charges (Govt)	9,000	9,000	1,000
A039	GENERAL	<u>23,747,000</u>	<u>23,747,000</u>	<u>54,173,000</u>
A03901	Stationery	1,836,000	1,836,000	1,815,000
A03902	Printing and Publication	312,000	312,000	870,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A03903	Conference/Seminars/Workshops/ Symposia	14,000	14,000	1,000
A03907	Advertising & Publicity	75,000	75,000	52,000
A03917	Law Charges	25,000	25,000	25,000
A03970	Others	21,485,000	21,485,000	51,410,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>10,759,000</u>	<u>10,759,000</u>	<u>5,651,000</u>
A041	PENSION	<u>10,759,000</u>	<u>10,759,000</u>	<u>5,651,000</u>
A04101	Pension	10,000	10,000	
A04114	Superannuation Encashment of L.P.R	10,749,000	10,749,000	5,651,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>25,000</u>
A052	GRANTS-DOMESTIC			<u>25,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			25,000
A06	TOTAL TRANSFERS	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A063	ENTERTAINMENT & GIFTS	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A06301	Entertainments & Gifts	50,000	50,000	50,000
A09	TOTAL PHYSICAL ASSETS	<u>431,000</u>	<u>431,000</u>	<u>89,000</u>
A092	COMPUTER EQUIPMENT	<u>50,000</u>	<u>50,000</u>	<u>29,000</u>
A09201	Hardware	50,000	50,000	29,000
A095	PURCHASE OF TRANSPORT			<u>1,000</u>
A09501	Transport			1,000
A096	PURCHASE OF PLANT & MACHINERY	<u>131,000</u>	<u>131,000</u>	<u>27,000</u>
A09601	Plant and Machinery	131,000	131,000	27,000
A097	PURCHASE FURNITURE & FIXTURE	<u>250,000</u>	<u>250,000</u>	<u>32,000</u>
A09701	Furniture and fixtures	250,000	250,000	32,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A13	TOTAL REPAIRS AND MAINTENANCE	<u>2,586,000</u>	<u>2,586,000</u>	<u>2,878,000</u>
A130	TRANSPORT	<u>1,142,000</u>	<u>1,142,000</u>	<u>1,116,000</u>
A13001	Transport	1,142,000	1,142,000	1,116,000
A131	MACHINERY AND EQUIPMENT	<u>826,000</u>	<u>826,000</u>	<u>996,000</u>
A13101	Machinery and Equipment	826,000	826,000	996,000
A132	FURNITURE AND FIXTURE	<u>618,000</u>	<u>618,000</u>	<u>766,000</u>
A13201	Furniture and Fixture	618,000	618,000	766,000
NET TOTAL		412,216,000	412,216,000	480,041,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	137			137	41,626,000
04	1			1	581,000
05	4			4	1,201,000
06	39			39	14,064,000
07	2			2	673,000
11	34			34	13,528,000
14	48			48	26,282,000
16	67			67	41,257,000
17	31			31	31,783,000
18	11			11	14,674,000
19	1			1	1,676,000
TOTAL	375			375	187,345,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
AD4179 Zakat & Usher Department Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,434,000</u>	<u>9,434,000</u>	<u>10,416,000</u>
A011 TOTAL PAY	12	12	<u>5,484,000</u>	<u>5,484,000</u>	<u>6,032,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>2,904,000</u>	<u>2,904,000</u>	<u>3,194,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>2,904,000</u>	<u>2,904,000</u>	<u>3,194,000</u>
S605 Senior District Zakat Officer (BPS-18)	1	1	1,224,000		1,346,000
A057 Assistant (BPS-16)	1	1	912,000		1,003,000
C082 Computer Operator (BPS-16)	1	1	768,000		845,000
A011-2 TOTAL PAY OF OTHER STAFF	9	9	<u>2,580,000</u>	<u>2,580,000</u>	<u>2,838,000</u>
A01151 Total Basic Pay Other Staff	9	9	<u>2,580,000</u>	<u>2,580,000</u>	<u>2,838,000</u>
S035 Senior Clerk (BPS-14)	1	1	648,000		713,000
J013 Junior Clerk (BPS-11)	1	1	324,000		356,000
D112 Driver (BPS-06)	2	2	324,000		356,000
C057 Chowkidar (BPS-03)	1	1	216,000		238,000
N005 Naib Qasid (BPS-03)	3	3	852,000		937,000
S162 Sweeper (BPS-03)	1	1	216,000		238,000
A012 TOTAL ALLOWANCES			<u>3,950,000</u>	<u>3,950,000</u>	<u>4,384,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,950,000</u>	<u>3,950,000</u>	<u>4,347,000</u>
A01202 House Rent Allowance			371,000	371,000	408,000
A01203 Conveyance Allowance			357,000	357,000	393,000
A01207 Washing Allowance			60,000	60,000	66,000
A01208 Dress Allowance			60,000	60,000	66,000
A0120D Integrated Allowance			36,000	36,000	40,000
A01217 Medical Allowance			182,000	182,000	200,000
A0121T Adhoc Relief Allowance 2013			63,000	63,000	69,000
A01226 Computer Allowance			18,000	18,000	20,000
A0122C Adhoc Relief Allowance - 2015			45,000	45,000	50,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
AD4179 Zakat & Usher Department Abbottabad					
A0124H Special Allowance-2021			241,000	241,000	265,000
A0124L Weather Allowance			44,000	44,000	48,000
A0124N Disparity Reduction Allowance 2022- 15%			448,000	448,000	493,000
A0124R Adhoc Relief Allowance 2022			448,000	448,000	493,000
A0124X Adhoc Relief Allowance 2023			1,577,000	1,577,000	1,735,000
A01270 Other					<u>1,000</u>
001 Others					1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>37,000</u>
A01273 Honoraria					<u>36,000</u>
001 Honoraria					36,000
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A03 TOTAL OPERATING EXPENSES			<u>1,344,000</u>	<u>1,344,000</u>	<u>1,460,000</u>
A032 TOTAL COMMUNICATIONS			<u>104,000</u>	<u>104,000</u>	<u>104,000</u>
A03201 Postage and Telegraph			4,000	4,000	4,000
A03202 Telephone and Trunk Call			100,000	100,000	100,000
A033 TOTAL UTILITIES			<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
A03301 Gas			150,000	150,000	150,000
A03303 Electricity			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Electricity			300,000	300,000	300,000
A034 TOTAL OCCUPANCY COSTS			<u>350,000</u>	<u>350,000</u>	<u>276,000</u>
A03402 Rent for Office Building			350,000	350,000	276,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>300,000</u>	<u>300,000</u>	<u>450,000</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

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
AD4179 Zakat & Usher Department Abbottabad					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>250,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	250,000	400,000
A039 TOTAL GENERAL			<u>140,000</u>	<u>140,000</u>	<u>180,000</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>30,000</u>
001 Printing and publication					30,000
A03970 Others			<u>60,000</u>	<u>60,000</u>	<u>50,000</u>
001 Others			60,000	60,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>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>2,000</u>
A09601 Plant and Machinery					<u>2,000</u>
001 Plant and Machinery					2,000

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
AD4179 Zakat & Usher Department Abbottabad					
A13 TOTAL REPAIRS AND MAINTENANCE			130,000	130,000	130,000
A130 TOTAL TRANSPORT			60,000	60,000	50,000
A13001 Transport			60,000	60,000	50,000
001 Transport			60,000	60,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			40,000	40,000	50,000
A13101 Machinery and Equipment			40,000	40,000	50,000
001 Machinery and Equipment			40,000	40,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			30,000	30,000	30,000
A13201 Furniture and Fixture			30,000	30,000	30,000
Zakat & Usher Department Abbottabad			10,908,000	10,908,000	12,011,000

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
BD4097 Zakat & Usher Department Buner					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,652,000</u>	<u>7,652,000</u>	<u>8,455,000</u>
A011 TOTAL PAY	11	11	<u>4,044,000</u>	<u>4,044,000</u>	<u>4,448,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,824,000</u>	<u>1,824,000</u>	<u>2,006,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,824,000</u>	<u>1,824,000</u>	<u>2,006,000</u>
D360 District Zakat Officer (BPS-17)	1	1	1,068,000		1,175,000
A057 Assistant (BPS-16)	1	1	504,000		554,000
C082 Computer Operator (BPS-16)	1	1	252,000		277,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>2,220,000</u>	<u>2,220,000</u>	<u>2,442,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>2,220,000</u>	<u>2,220,000</u>	<u>2,442,000</u>
S035 Senior Clerk (BPS-14)	1	1	576,000		634,000
J013 Junior Clerk (BPS-11)	1	1	300,000		330,000
D112 Driver (BPS-06)	1	1	336,000		370,000
C057 Chowkidar (BPS-03)	1	1	192,000		211,000
N005 Naib Qasid (BPS-03)	3	3	624,000		686,000
S162 Sweeper (BPS-03)	1	1	192,000		211,000
A012 TOTAL ALLOWANCES			<u>3,608,000</u>	<u>3,608,000</u>	<u>4,007,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,608,000</u>	<u>3,608,000</u>	<u>3,970,000</u>
A01202 House Rent Allowance			376,000	376,000	414,000
A01203 Conveyance Allowance			342,000	342,000	376,000
A01207 Washing Allowance			72,000	72,000	79,000
A01208 Dress Allowance			72,000	72,000	79,000
A0120D Integrated Allowance			43,000	43,000	47,000
A01217 Medical Allowance			191,000	191,000	210,000
A0121T Adhoc Relief Allowance 2013			33,000	33,000	36,000
A01226 Computer Allowance			6,000	6,000	7,000
A0122C Adhoc Relief Allowance - 2015			21,000	21,000	23,000
A01233 Unattractive Area Allowance			<u>145,000</u>	<u>145,000</u>	<u>160,000</u>

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
BD4097 Zakat & Usher Department Buner					
001 Unattractive Area Allowance			145,000	145,000	160,000
A0124H Special Allowance-2021			215,000	215,000	237,000
A0124L Weather Allowance			101,000	101,000	111,000
A0124N Disparity Reduction Allowance 2022- 15%			372,000	372,000	409,000
A0124R Adhoc Relief Allowance 2022			372,000	372,000	409,000
A0124X Adhoc Relief Allowance 2023			1,247,000	1,247,000	1,372,000
A01270 Other					<u>1,000</u>
001 Others					1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>37,000</u>
A01273 Honoraria					<u>36,000</u>
001 Honoraria					36,000
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A03 TOTAL OPERATING EXPENSES			<u>823,000</u>	<u>823,000</u>	<u>827,000</u>
A032 TOTAL COMMUNICATIONS			<u>58,000</u>	<u>58,000</u>	<u>51,000</u>
A03201 Postage and Telegraph			8,000	8,000	1,000
A03202 Telephone and Trunk Call			50,000	50,000	50,000
A033 TOTAL UTILITIES			<u>60,000</u>	<u>60,000</u>	<u>74,000</u>
A03303 Electricity			<u>60,000</u>	<u>60,000</u>	<u>74,000</u>
001 Electricity			60,000	60,000	74,000
A034 TOTAL OCCUPANCY COSTS			<u>360,000</u>	<u>360,000</u>	<u>360,000</u>
A03402 Rent for Office Building			360,000	360,000	360,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>245,000</u>	<u>245,000</u>	<u>200,000</u>
A03805 Travelling Allowance			<u>180,000</u>	<u>180,000</u>	<u>50,000</u>
001 Travelling Allowance			180,000	180,000	50,000

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
BD4097 Zakat & Usher Department Buner					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>65,000</u>	<u>65,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			65,000	65,000	150,000
A039 TOTAL GENERAL			<u>100,000</u>	<u>100,000</u>	<u>142,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
001 Stationery			50,000	50,000	62,000
A03902 Printing and Publication					<u>30,000</u>
001 Printing and publication					30,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			50,000	50,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>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>35,000</u>	<u>35,000</u>	<u>4,000</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>35,000</u>	<u>35,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>35,000</u>	<u>35,000</u>	<u>1,000</u>
001 Plant and Machinery			35,000	35,000	1,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
BD4097 Zakat & Usher Department Buner					
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>2,000</u>
A09701 Furniture and fixtures					<u>2,000</u>
001 Furniture & Fixture					2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001 Machinery and Equipment			20,000	20,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			20,000	20,000	25,000
Zakat & Usher Department Buner			8,550,000	8,550,000	9,338,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
BM4015 Zakat & Usher Department Battagram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,752,000</u>	<u>10,752,000</u>	<u>11,865,000</u>
A011 TOTAL PAY	11	11	<u>6,468,000</u>	<u>6,468,000</u>	<u>7,114,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>3,660,000</u>	<u>3,660,000</u>	<u>4,026,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>3,660,000</u>	<u>3,660,000</u>	<u>4,026,000</u>
D360 District Zakat Officer (BPS-17)	1	1	1,836,000		2,020,000
A057 Assistant (BPS-16)	1	1	912,000		1,003,000
C082 Computer Operator (BPS-16)	1	1	912,000		1,003,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>2,808,000</u>	<u>2,808,000</u>	<u>3,088,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>2,808,000</u>	<u>2,808,000</u>	<u>3,088,000</u>
S035 Senior Clerk (BPS-14)	1	1	672,000		739,000
J013 Junior Clerk (BPS-11)	1	1	612,000		673,000
D112 Driver (BPS-06)	1	1	312,000		343,000
C057 Chowkidar (BPS-03)	1	1	240,000		264,000
N005 Naib Qasid (BPS-03)	3	3	732,000		805,000
S162 Sweeper (BPS-03)	1	1	240,000		264,000
A012 TOTAL ALLOWANCES			<u>4,284,000</u>	<u>4,284,000</u>	<u>4,751,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,284,000</u>	<u>4,284,000</u>	<u>4,714,000</u>
A01202 House Rent Allowance			385,000	385,000	424,000
A01203 Conveyance Allowance			359,000	359,000	395,000
A01207 Washing Allowance			59,000	59,000	65,000
A01208 Dress Allowance			57,000	57,000	63,000
A0120D Integrated Allowance			34,000	34,000	37,000
A01217 Medical Allowance			189,000	189,000	208,000
A0121T Adhoc Relief Allowance 2013			52,000	52,000	57,000
A0122C Adhoc Relief Allowance - 2015			36,000	36,000	40,000
A01233 Unattractive Area Allowance			<u>141,000</u>	<u>141,000</u>	<u>155,000</u>
001 Unattractive Area Allowance			141,000	141,000	155,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
BM4015 Zakat & Usher Department Battagram					
A0124H Special Allowance-2021			265,000	265,000	292,000
A0124L Weather Allowance			100,000	100,000	110,000
A0124N Disparity Reduction Allowance 2022- 15%			474,000	474,000	521,000
A0124R Adhoc Relief Allowance 2022			474,000	474,000	521,000
A0124X Adhoc Relief Allowance 2023			1,659,000	1,659,000	1,825,000
A01270 Other					<u>1,000</u>
001 Others					1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>37,000</u>
A01273 Honoraria					<u>36,000</u>
001 Honoraria					36,000
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A03 TOTAL OPERATING EXPENSES			<u>765,000</u>	<u>765,000</u>	<u>669,000</u>
A032 TOTAL COMMUNICATIONS			<u>39,000</u>	<u>39,000</u>	<u>52,000</u>
A03201 Postage and Telegraph			5,000	5,000	10,000
A03202 Telephone and Trunk Call			34,000	34,000	42,000
A033 TOTAL UTILITIES			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A03303 Electricity			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001 Electricity			20,000	20,000	25,000
A034 TOTAL OCCUPANCY COSTS			<u>358,000</u>	<u>358,000</u>	<u>240,000</u>
A03402 Rent for Office Building			358,000	358,000	240,000
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>218,000</u>	<u>218,000</u>	<u>210,000</u>

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
BM4015 Zakat & Usher Department Battagram					
A03805 Travelling Allowance			<u>170,000</u>	<u>170,000</u>	<u>60,000</u>
001 Travelling Allowance			170,000	170,000	60,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>48,000</u>	<u>48,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			48,000	48,000	150,000
A039 TOTAL GENERAL			<u>128,000</u>	<u>128,000</u>	<u>140,000</u>
A03901 Stationery			<u>60,000</u>	<u>60,000</u>	<u>50,000</u>
001 Stationery			60,000	60,000	50,000
A03902 Printing and Publication			<u>8,000</u>	<u>8,000</u>	<u>30,000</u>
001 Printing and publication			8,000	8,000	30,000
A03970 Others			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Others			60,000	60,000	60,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09201 Hardware					<u>1,000</u>
001 Hardware					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
BM4015 Zakat & Usher Department Battagram					
A09701 Furniture and fixtures					<u>2,000</u>
001 Furniture & Fixture					2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001 Machinery and Equipment			20,000	20,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			20,000	20,000	25,000
Zakat & Usher Department Battagram			11,557,000	11,557,000	12,589,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
084	RELIGIOUS AFFAIRS						
0841	RELIGIOUS AFFAIRS						
084120	OTHERS						
BU4395	Zakat & Usher Department Bannu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,950,000</u>	<u>12,950,000</u>	<u>14,266,000</u>
A011	TOTAL PAY		12	12	<u>8,135,000</u>	<u>8,135,000</u>	<u>8,950,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>4,158,000</u>	<u>4,158,000</u>	<u>4,574,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>3,924,000</u>	<u>3,924,000</u>	<u>4,317,000</u>
S605	Senior District Zakat Officer	(BPS-18)	1	1	1,308,000		1,439,000
A057	Assistant	(BPS-16)	1	1	1,308,000		1,439,000
C082	Computer Operator	(BPS-16)	1	1	1,308,000		1,439,000
A01102	Personal pay				234,000	234,000	257,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>3,977,000</u>	<u>3,977,000</u>	<u>4,376,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>3,960,000</u>	<u>3,960,000</u>	<u>4,357,000</u>
S035	Senior Clerk	(BPS-14)	1	1	912,000		1,003,000
J013	Junior Clerk	(BPS-11)	1	1	456,000		502,000
D112	Driver	(BPS-06)	2	2	456,000		502,000
C057	Chowkidar	(BPS-03)	1	1	456,000		502,000
N005	Naib Qasid	(BPS-03)	3	3	1,224,000		1,346,000
S162	Sweeper	(BPS-03)	1	1	456,000		502,000
A01152	Personal pay				17,000	17,000	19,000
A012	TOTAL ALLOWANCES				<u>4,815,000</u>	<u>4,815,000</u>	<u>5,316,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,797,000</u>	<u>4,797,000</u>	<u>5,279,000</u>
A01202	House Rent Allowance				452,000	452,000	497,000
A01203	Conveyance Allowance				376,000	376,000	414,000
A01207	Washing Allowance				56,000	56,000	62,000
A01208	Dress Allowance				56,000	56,000	62,000
A0120D	Integrated Allowance				50,000	50,000	55,000
A01217	Medical Allowance				247,000	247,000	272,000

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
BU4395 Zakat & Usher Department Bannu					
A0121T Adhoc Relief Allowance 2013			74,000	74,000	81,000
A0122C Adhoc Relief Allowance - 2015			49,000	49,000	54,000
A0124H Special Allowance-2021			260,000	260,000	286,000
A0124L Weather Allowance			5,000	5,000	6,000
A0124N Disparity Reduction Allowance 2022- 15%			583,000	583,000	641,000
A0124R Adhoc Relief Allowance 2022			583,000	583,000	641,000
A0124X Adhoc Relief Allowance 2023			2,006,000	2,006,000	2,207,000
A01270 Other					<u>1,000</u>
001 Others					1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>18,000</u>	<u>18,000</u>	<u>37,000</u>
A01273 Honoraria			<u>18,000</u>	<u>18,000</u>	<u>36,000</u>
001 Honoraria			18,000	18,000	36,000
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A03 TOTAL OPERATING EXPENSES			<u>1,087,000</u>	<u>1,087,000</u>	<u>945,000</u>
A032 TOTAL COMMUNICATIONS			<u>45,000</u>	<u>45,000</u>	<u>55,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call			40,000	40,000	50,000
A033 TOTAL UTILITIES			<u>32,000</u>	<u>32,000</u>	<u>40,000</u>
A03303 Electricity			<u>32,000</u>	<u>32,000</u>	<u>40,000</u>
001 Electricity			32,000	32,000	40,000
A034 TOTAL OCCUPANCY COSTS			<u>375,000</u>	<u>375,000</u>	<u>250,000</u>
A03402 Rent for Office Building			375,000	375,000	250,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>505,000</u>	<u>505,000</u>	<u>470,000</u>
A03805 Travelling Allowance			<u>285,000</u>	<u>285,000</u>	<u>60,000</u>
001 Travelling Allowance			285,000	285,000	60,000

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
BU4395 Zakat & Usher Department Bannu					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>210,000</u>	<u>210,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			210,000	210,000	400,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
A03901 Stationery			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Stationery			60,000	60,000	60,000
A03902 Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Printing and publication			30,000	30,000	30,000
A03970 Others			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Others			40,000	40,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>4,000</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>2,000</u>

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
BU4395 Zakat & Usher Department Bannu					
A09601 Plant and Machinery					<u>2,000</u>
001 Plant and Machinery					2,000
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>80,000</u>	<u>80,000</u>	<u>105,000</u>
A130 TOTAL TRANSPORT			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
A13001 Transport			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001 Transport			30,000	30,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Machinery and Equipment			30,000	30,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			20,000	20,000	25,000
Zakat & Usher Department Bannu			14,117,000	14,117,000	15,322,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
CA4139 Zakat & Usher Department Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,056,000</u>	<u>8,056,000</u>	<u>8,882,000</u>
A011 TOTAL PAY	12	12	<u>5,088,000</u>	<u>5,088,000</u>	<u>5,598,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,944,000</u>	<u>1,944,000</u>	<u>2,139,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,944,000</u>	<u>1,944,000</u>	<u>2,139,000</u>
D360 District Zakat Officer (BPS-17)	1	1	1,008,000		1,109,000
A057 Assistant (BPS-16)	1	1	528,000		581,000
C082 Computer Operator (BPS-16)	1	1	408,000		449,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>3,144,000</u>	<u>3,144,000</u>	<u>3,459,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>3,144,000</u>	<u>3,144,000</u>	<u>3,459,000</u>
S035 Senior Clerk (BPS-14)	2	2	552,000		607,000
J013 Junior Clerk (BPS-11)	1	1	456,000		502,000
D112 Driver (BPS-06)	1	1	456,000		502,000
C057 Chowkidar (BPS-03)	1	1	612,000		673,000
N005 Naib Qasid (BPS-03)	3	3	612,000		673,000
S162 Sweeper (BPS-03)	1	1	456,000		502,000
A012 TOTAL ALLOWANCES			<u>2,968,000</u>	<u>2,968,000</u>	<u>3,284,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,950,000</u>	<u>2,950,000</u>	<u>3,247,000</u>
A01202 House Rent Allowance			307,000	307,000	338,000
A01203 Conveyance Allowance			304,000	304,000	334,000
A01207 Washing Allowance			48,000	48,000	53,000
A01208 Dress Allowance			48,000	48,000	53,000
A0120D Integrated Allowance			29,000	29,000	32,000
A01217 Medical Allowance			158,000	158,000	174,000
A0121T Adhoc Relief Allowance 2013			22,000	22,000	24,000
A01226 Computer Allowance			18,000	18,000	20,000
A0122C Adhoc Relief Allowance - 2015			16,000	16,000	18,000
A0124H Special Allowance-2021			202,000	202,000	222,000

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
CA4139 Zakat & Usher Department Charsadda					
A0124L Weather Allowance			5,000	5,000	6,000
A0124N Disparity Reduction Allowance 2022- 15%			301,000	301,000	331,000
A0124R Adhoc Relief Allowance 2022			323,000	323,000	355,000
A0124X Adhoc Relief Allowance 2023			1,169,000	1,169,000	1,286,000
A01270 Other					<u>1,000</u>
001 Others					1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>18,000</u>	<u>18,000</u>	<u>37,000</u>
A01273 Honoraria			<u>18,000</u>	<u>18,000</u>	<u>36,000</u>
001 Honoraria			18,000	18,000	36,000
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A03 TOTAL OPERATING EXPENSES			<u>1,196,000</u>	<u>1,196,000</u>	<u>1,070,000</u>
A032 TOTAL COMMUNICATIONS			<u>88,000</u>	<u>88,000</u>	<u>68,000</u>
A03201 Postage and Telegraph			8,000	8,000	8,000
A03202 Telephone and Trunk Call			80,000	80,000	60,000
A033 TOTAL UTILITIES			<u>140,000</u>	<u>140,000</u>	<u>130,000</u>
A03303 Electricity			<u>140,000</u>	<u>140,000</u>	<u>130,000</u>
001 Electricity			140,000	140,000	130,000
A034 TOTAL OCCUPANCY COSTS			<u>782,000</u>	<u>782,000</u>	<u>552,000</u>
A03402 Rent for Office Building			782,000	782,000	552,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>80,000</u>	<u>80,000</u>	<u>200,000</u>
A03805 Travelling Allowance			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Travelling Allowance			30,000	30,000	30,000
A03806 Transportation of Goods			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Transportation of Goods			10,000	10,000	10,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
CA4139 Zakat & Usher Department Charsadda					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>30,000</u>	<u>30,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			30,000	30,000	150,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>106,000</u>	<u>106,000</u>	<u>120,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery			50,000	50,000	50,000
A03902 Printing and Publication			<u>6,000</u>	<u>6,000</u>	<u>20,000</u>
001 Printing and publication			6,000	6,000	20,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			50,000	50,000	50,000
A09 TOTAL PHYSICAL ASSETS					<u>1,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09201 Hardware					<u>1,000</u>
001 Hardware					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>100,000</u>	<u>125,000</u>
A130 TOTAL TRANSPORT			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A13001 Transport			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001 Transport			40,000	40,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001 Machinery and Equipment			20,000	20,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			40,000	40,000	50,000

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
CA4139 Zakat & Usher Department Charsadda					
Zakat & Usher Department Charsadda			9,352,000	9,352,000	10,078,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
CL4004 Zakat & Usher Department Chitral					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,232,000</u>	<u>5,232,000</u>	<u>5,775,000</u>
A011 TOTAL PAY	11	11	<u>3,252,000</u>	<u>3,252,000</u>	<u>3,577,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,224,000</u>	<u>1,224,000</u>	<u>1,346,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,224,000</u>	<u>1,224,000</u>	<u>1,346,000</u>
D360 District Zakat Officer (BPS-17)	1	1	660,000		726,000
A057 Assistant (BPS-16)	1	1	360,000		396,000
C082 Computer Operator (BPS-16)	1	1	204,000		224,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>2,028,000</u>	<u>2,028,000</u>	<u>2,231,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>2,028,000</u>	<u>2,028,000</u>	<u>2,231,000</u>
S035 Senior Clerk (BPS-14)	1	1	444,000		488,000
J013 Junior Clerk (BPS-11)	1	1	288,000		317,000
D112 Driver (BPS-07)	1	1	288,000		317,000
C057 Chowkidar (BPS-03)	1	1	264,000		290,000
N005 Naib Qasid (BPS-03)	3	3	516,000		568,000
S162 Sweeper (BPS-03)	1	1	228,000		251,000
A012 TOTAL ALLOWANCES			<u>1,980,000</u>	<u>1,980,000</u>	<u>2,198,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,894,000</u>	<u>1,894,000</u>	<u>2,086,000</u>
A01202 House Rent Allowance			179,000	179,000	197,000
A01203 Conveyance Allowance			169,000	169,000	186,000
A01207 Washing Allowance			60,000	60,000	66,000
A01208 Dress Allowance			60,000	60,000	66,000
A0120D Integrated Allowance			36,000	36,000	40,000
A01217 Medical Allowance			108,000	108,000	119,000
A0121T Adhoc Relief Allowance 2013			13,000	13,000	14,000
A01226 Computer Allowance			18,000	18,000	20,000
A0122C Adhoc Relief Allowance - 2015			9,000	9,000	10,000
A01233 Unattractive Area Allowance			<u>138,000</u>	<u>138,000</u>	<u>152,000</u>

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
CL4004 Zakat & Usher Department Chitral					
001 Unattractive Area Allowance			138,000	138,000	152,000
A0124H Special Allowance-2021			42,000	42,000	46,000
A0124L Weather Allowance			83,000	83,000	91,000
A0124N Disparity Reduction Allowance 2022- 15%			175,000	175,000	193,000
A0124R Adhoc Relief Allowance 2022			175,000	175,000	193,000
A0124X Adhoc Relief Allowance 2023			629,000	629,000	692,000
A01270 Other					<u>1,000</u>
001 Others					1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>86,000</u>	<u>86,000</u>	<u>112,000</u>
A01273 Honoraria			<u>18,000</u>	<u>18,000</u>	<u>36,000</u>
001 Honoraria			18,000	18,000	36,000
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01284 Firewood Allowance			68,000	68,000	75,000
A03 TOTAL OPERATING EXPENSES			<u>912,000</u>	<u>912,000</u>	<u>876,000</u>
A032 TOTAL COMMUNICATIONS			<u>49,000</u>	<u>49,000</u>	<u>58,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			39,000	39,000	48,000
A033 TOTAL UTILITIES			<u>84,000</u>	<u>84,000</u>	<u>85,000</u>
A03302 Water			4,000	4,000	5,000
A03303 Electricity			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Electricity			80,000	80,000	80,000
A034 TOTAL OCCUPANCY COSTS			<u>489,000</u>	<u>489,000</u>	<u>402,000</u>
A03402 Rent for Office Building			489,000	489,000	402,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>180,000</u>	<u>180,000</u>	<u>211,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>60,000</u>

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
CL4004 Zakat & Usher Department Chitral					
001 Travelling Allowance			150,000	150,000	60,000
A03806 Transportation of Goods			<u>30,000</u>	<u>30,000</u>	<u>1,000</u>
001 Transportation of Goods			30,000	30,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					150,000
A039 TOTAL GENERAL			<u>110,000</u>	<u>110,000</u>	<u>120,000</u>
A03901 Stationery			<u>60,000</u>	<u>60,000</u>	<u>40,000</u>
001 Stationery			60,000	60,000	40,000
A03902 Printing and Publication					<u>30,000</u>
001 Printing and publication					30,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			50,000	50,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>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>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09201 Hardware					<u>1,000</u>
001 Hardware					1,000

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
CL4004 Zakat & Usher Department Chitral					
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>2,000</u>
A09601 Plant and Machinery					<u>2,000</u>
001 Plant and Machinery					2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001 Machinery and Equipment			20,000	20,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			20,000	20,000	25,000
Zakat & Usher Department Chitral			6,184,000	6,184,000	6,707,000

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
DA4002 Zakat & Usher Department Lower Dir					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,087,000</u>	<u>9,087,000</u>	<u>10,036,000</u>
A011 TOTAL PAY	12	12	<u>5,004,000</u>	<u>5,004,000</u>	<u>5,506,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,524,000</u>	<u>1,524,000</u>	<u>1,677,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,524,000</u>	<u>1,524,000</u>	<u>1,677,000</u>
D360 District Zakat Officer (BPS-17)	1	1	816,000		898,000
A057 Assistant (BPS-16)	1	1	708,000		779,000
A011-2 TOTAL PAY OF OTHER STAFF	10	10	<u>3,480,000</u>	<u>3,480,000</u>	<u>3,829,000</u>
A01151 Total Basic Pay Other Staff	10	10	<u>3,480,000</u>	<u>3,480,000</u>	<u>3,829,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	312,000		343,000
S035 Senior Clerk (BPS-14)	2	2	720,000		792,000
J013 Junior Clerk (BPS-11)	1	1	456,000		502,000
D112 Driver (BPS-06)	1	1	396,000		436,000
C057 Chowkidar (BPS-03)	1	1	372,000		409,000
N005 Naib Qasid (BPS-03)	3	3	768,000		845,000
S162 Sweeper (BPS-03)	1	1	456,000		502,000
A012 TOTAL ALLOWANCES			<u>4,083,000</u>	<u>4,083,000</u>	<u>4,530,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,925,000</u>	<u>3,925,000</u>	<u>4,319,000</u>
A01202 House Rent Allowance			391,000	391,000	430,000
A01203 Conveyance Allowance			326,000	326,000	359,000
A01207 Washing Allowance			69,000	69,000	76,000
A01208 Dress Allowance			57,000	57,000	63,000
A0120D Integrated Allowance			35,000	35,000	39,000
A01217 Medical Allowance			202,000	202,000	222,000
A0121T Adhoc Relief Allowance 2013			36,000	36,000	40,000
A0122C Adhoc Relief Allowance - 2015			25,000	25,000	28,000
A0122N Special Conveyance Allowance to Disbaled Employees			72,000	72,000	79,000

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
DA4002 Zakat & Usher Department Lower Dir					
A01233 Unattractive Area Allowance			<u>143,000</u>	<u>143,000</u>	<u>157,000</u>
001 Unattractive Area Allowance			143,000	143,000	157,000
A0124H Special Allowance-2021			258,000	258,000	284,000
A0124L Weather Allowance			110,000	110,000	121,000
A0124N Disparity Reduction Allowance 2022- 15%			432,000	432,000	475,000
A0124R Adhoc Relief Allowance 2022			432,000	432,000	475,000
A0124X Adhoc Relief Allowance 2023			1,337,000	1,337,000	1,471,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>158,000</u>	<u>158,000</u>	<u>211,000</u>
A01273 Honoraria					<u>36,000</u>
001 Honoraria					36,000
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary			<u>108,000</u>	<u>108,000</u>	<u>119,000</u>
001 Leave Salary			108,000	108,000	119,000
A01284 Firewood Allowance			50,000	50,000	55,000
A03 TOTAL OPERATING EXPENSES			<u>982,000</u>	<u>982,000</u>	<u>757,000</u>
A032 TOTAL COMMUNICATIONS			<u>76,000</u>	<u>76,000</u>	<u>56,000</u>
A03201 Postage and Telegraph			6,000	6,000	6,000
A03202 Telephone and Trunk Call			70,000	70,000	50,000
A033 TOTAL UTILITIES			<u>56,000</u>	<u>56,000</u>	<u>60,000</u>
A03303 Electricity			<u>56,000</u>	<u>56,000</u>	<u>60,000</u>
001 Electricity			56,000	56,000	60,000
A034 TOTAL OCCUPANCY COSTS			<u>680,000</u>	<u>680,000</u>	<u>480,000</u>
A03402 Rent for Office Building			680,000	680,000	480,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>70,000</u>	<u>70,000</u>	<u>51,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
DA4002 Zakat & Usher Department Lower Dir					
001 Travelling Allowance			50,000	50,000	50,000
A03806 Transportation of Goods			<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
001 Transportation of Goods			20,000	20,000	1,000
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>40,000</u>
001 Stationery			50,000	50,000	40,000
A03902 Printing and Publication					<u>30,000</u>
001 Printing and publication					30,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>40,000</u>
001 Others			50,000	50,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>490,000</u>	<u>490,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>490,000</u>	<u>490,000</u>	<u>1,000</u>
A04101 Pension			<u>10,000</u>	<u>10,000</u>	
001 Pension			10,000	10,000	
A04114 Superannuation Encashment of L.P.R			480,000	480,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09201 Hardware					<u>1,000</u>
001 Hardware					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>2,000</u>

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
DA4002 Zakat & Usher Department Lower Dir					
A09601 Plant and Machinery					<u>2,000</u>
001 Plant and Machinery					2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001 Machinery and Equipment			20,000	20,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
A13201 Furniture and Fixture			30,000	30,000	37,000
Zakat & Usher Department Lower Dir			10,609,000	10,609,000	10,860,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
DI4007 Zakat & Usher Department D I Khan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,687,000</u>	<u>6,687,000</u>	<u>7,395,000</u>
A011 TOTAL PAY	13	13	<u>4,120,000</u>	<u>4,120,000</u>	<u>4,532,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,372,000</u>	<u>1,372,000</u>	<u>1,509,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,372,000</u>	<u>1,372,000</u>	<u>1,509,000</u>
S605 Senior District Zakat Officer (BPS-18)	1	1	512,000		563,000
A057 Assistant (BPS-16)	1	1	512,000		563,000
C082 Computer Operator (BPS-16)	1	1	348,000		383,000
A011-2 TOTAL PAY OF OTHER STAFF	10	10	<u>2,748,000</u>	<u>2,748,000</u>	<u>3,023,000</u>
A01151 Total Basic Pay Other Staff	10	10	<u>2,748,000</u>	<u>2,748,000</u>	<u>3,023,000</u>
S035 Senior Clerk (BPS-14)	2	2	888,000		977,000
J013 Junior Clerk (BPS-11)	1	1	192,000		211,000
D112 Driver (BPS-06)	2	2	528,000		581,000
C057 Chowkidar (BPS-03)	1	1	168,000		185,000
N005 Naib Qasid (BPS-03)	3	3	828,000		911,000
S162 Sweeper (BPS-03)	1	1	144,000		158,000
A012 TOTAL ALLOWANCES			<u>2,567,000</u>	<u>2,567,000</u>	<u>2,863,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,567,000</u>	<u>2,567,000</u>	<u>2,826,000</u>
A01202 House Rent Allowance			251,000	251,000	276,000
A01203 Conveyance Allowance			236,000	236,000	260,000
A01207 Washing Allowance			60,000	60,000	66,000
A01208 Dress Allowance			60,000	60,000	66,000
A0120D Integrated Allowance			36,000	36,000	40,000
A01217 Medical Allowance			144,000	144,000	158,000
A0121T Adhoc Relief Allowance 2013			29,000	29,000	32,000
A01226 Computer Allowance			18,000	18,000	20,000
A0122C Adhoc Relief Allowance - 2015			20,000	20,000	22,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
DI4007 Zakat & Usher Department D I Khan					
A0124H Special Allowance-2021			126,000	126,000	139,000
A0124L Weather Allowance			20,000	20,000	22,000
A0124N Disparity Reduction Allowance 2022- 15%			281,000	281,000	309,000
A0124R Adhoc Relief Allowance 2022			281,000	281,000	309,000
A0124X Adhoc Relief Allowance 2023			1,005,000	1,005,000	1,106,000
A01270 Other					<u>1,000</u>
001 Others					1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>37,000</u>
A01273 Honoraria					<u>36,000</u>
001 Honoraria					36,000
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A03 TOTAL OPERATING EXPENSES			<u>506,000</u>	<u>506,000</u>	<u>866,000</u>
A032 TOTAL COMMUNICATIONS			<u>128,000</u>	<u>128,000</u>	<u>128,000</u>
A03201 Postage and Telegraph			8,000	8,000	8,000
A03202 Telephone and Trunk Call			120,000	120,000	120,000
A033 TOTAL UTILITIES			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03303 Electricity			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001 Electricity			70,000	70,000	70,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>228,000</u>	<u>228,000</u>	<u>458,000</u>
A03805 Travelling Allowance			<u>130,000</u>	<u>130,000</u>	<u>50,000</u>
001 Travelling Allowance			130,000	130,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>90,000</u>	<u>90,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			90,000	90,000	400,000
A03808 Conveyance Charges			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001 Conveyance Charges			8,000	8,000	8,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
DI4007 Zakat & Usher Department D I Khan					
A039 TOTAL GENERAL			<u>80,000</u>	<u>80,000</u>	<u>210,000</u>
A03901 Stationery			<u>30,000</u>	<u>30,000</u>	<u>80,000</u>
001 Stationery			30,000	30,000	80,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>80,000</u>
001 Others			50,000	50,000	80,000
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>1,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09201 Hardware					<u>1,000</u>
001 Hardware					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
A130 TOTAL TRANSPORT			<u>30,000</u>	<u>30,000</u>	<u>80,000</u>
A13001 Transport			<u>30,000</u>	<u>30,000</u>	<u>80,000</u>
001 Transport			30,000	30,000	80,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Machinery and Equipment			40,000	40,000	40,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
DI4007 Zakat & Usher Department D I Khan					
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
Zakat & Usher Department D I Khan			7,293,000	7,293,000	8,413,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
DP4002 Zakat & Usher Department Upper Dir					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,129,000</u>	<u>9,129,000</u>	<u>10,080,000</u>
A011 TOTAL PAY	12	12	<u>5,340,000</u>	<u>5,340,000</u>	<u>5,874,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>2,352,000</u>	<u>2,352,000</u>	<u>2,588,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>2,352,000</u>	<u>2,352,000</u>	<u>2,588,000</u>
D360 District Zakat Officer (BPS-17)	1	1	1,008,000		1,109,000
A057 Assistant (BPS-16)	1	1	816,000		898,000
C082 Computer Operator (BPS-16)	1	1	528,000		581,000
A011-2 TOTAL PAY OF OTHER STAFF	9	9	<u>2,988,000</u>	<u>2,988,000</u>	<u>3,286,000</u>
A01151 Total Basic Pay Other Staff	9	9	<u>2,988,000</u>	<u>2,988,000</u>	<u>3,286,000</u>
S035 Senior Clerk (BPS-14)	2	2	996,000		1,096,000
J013 Junior Clerk (BPS-11)	1	1	432,000		475,000
D112 Driver (BPS-06)	1	1	264,000		290,000
C057 Chowkidar (BPS-05)	1	1	300,000		330,000
N005 Naib Qasid (BPS-05)	3	3	792,000		871,000
S162 Sweeper (BPS-03)	1	1	204,000		224,000
A012 TOTAL ALLOWANCES			<u>3,789,000</u>	<u>3,789,000</u>	<u>4,206,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,739,000</u>	<u>3,739,000</u>	<u>4,114,000</u>
A01202 House Rent Allowance			373,000	373,000	410,000
A01203 Conveyance Allowance			353,000	353,000	388,000
A01207 Washing Allowance			69,000	69,000	76,000
A01208 Dress Allowance			69,000	69,000	76,000
A0120D Integrated Allowance			41,000	41,000	45,000
A01217 Medical Allowance			191,000	191,000	210,000
A0121T Adhoc Relief Allowance 2013			36,000	36,000	40,000
A01226 Computer Allowance			18,000	18,000	20,000
A0122C Adhoc Relief Allowance - 2015			32,000	32,000	35,000
A01233 Unattractive Area Allowance			<u>144,000</u>	<u>144,000</u>	<u>158,000</u>

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
DP4002 Zakat & Usher Department Upper Dir					
001 Unattractive Area Allowance			144,000	144,000	158,000
A0124H Special Allowance-2021			217,000	217,000	239,000
A0124L Weather Allowance			110,000	110,000	121,000
A0124N Disparity Reduction Allowance 2022- 15%			376,000	376,000	414,000
A0124R Adhoc Relief Allowance 2022			376,000	376,000	414,000
A0124X Adhoc Relief Allowance 2023			1,334,000	1,334,000	1,467,000
A01270 Other					<u>1,000</u>
001 Others					1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>50,000</u>	<u>50,000</u>	<u>92,000</u>
A01273 Honoraria					<u>36,000</u>
001 Honoraria					36,000
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01284 Firewood Allowance			50,000	50,000	55,000
A03 TOTAL OPERATING EXPENSES			<u>1,024,000</u>	<u>1,024,000</u>	<u>1,000,000</u>
A032 TOTAL COMMUNICATIONS			<u>55,000</u>	<u>55,000</u>	<u>45,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call			50,000	50,000	40,000
A033 TOTAL UTILITIES			<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
A03302 Water			1,000	1,000	1,000
A03303 Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Electricity			50,000	50,000	50,000
A034 TOTAL OCCUPANCY COSTS			<u>748,000</u>	<u>748,000</u>	<u>614,000</u>
A03402 Rent for Office Building			748,000	748,000	614,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>80,000</u>	<u>80,000</u>	<u>170,000</u>
A03805 Travelling Allowance			<u>80,000</u>	<u>80,000</u>	<u>50,000</u>

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
DP4002 Zakat & Usher Department Upper Dir					
001 Travelling Allowance			80,000	80,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>120,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					120,000
A039 TOTAL GENERAL			<u>90,000</u>	<u>90,000</u>	<u>120,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery			50,000	50,000	50,000
A03902 Printing and Publication					<u>30,000</u>
001 Printing and publication					30,000
A03970 Others			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Others			40,000	40,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,074,000</u>	<u>1,074,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,074,000</u>	<u>1,074,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,074,000	1,074,000	1,000
A09 TOTAL PHYSICAL ASSETS					<u>1,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09201 Hardware					<u>1,000</u>
001 Hardware					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>85,000</u>	<u>85,000</u>	<u>75,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>60,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>60,000</u>	<u>60,000</u>	<u>50,000</u>
001 Machinery and Equipment			60,000	60,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			25,000	25,000	25,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
DP4002 Zakat & Usher Department Upper Dir					
Zakat & Usher Department Upper Dir			11,312,000	11,312,000	11,157,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
HG4008 Zakat & Usher Department Hangu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,217,000</u>	<u>7,217,000</u>	<u>7,979,000</u>
A011 TOTAL PAY	11	11	<u>4,284,000</u>	<u>4,284,000</u>	<u>4,713,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>2,136,000</u>	<u>2,136,000</u>	<u>2,349,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>2,136,000</u>	<u>2,136,000</u>	<u>2,349,000</u>
D360 District Zakat Officer (BPS-17)	1	1	912,000		1,003,000
A057 Assistant (BPS-16)	1	1	612,000		673,000
C082 Computer Operator (BPS-16)	1	1	612,000		673,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>2,148,000</u>	<u>2,148,000</u>	<u>2,364,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>2,148,000</u>	<u>2,148,000</u>	<u>2,364,000</u>
S035 Senior Clerk (BPS-14)	1	1	528,000		581,000
J013 Junior Clerk (BPS-11)	1	1	216,000		238,000
D112 Driver (BPS-06)	1	1	276,000		304,000
C057 Chowkidar (BPS-03)	1	1	168,000		185,000
N005 Naib Qasid (BPS-03)	3	3	804,000		884,000
S162 Sweeper (BPS-03)	1	1	156,000		172,000
A012 TOTAL ALLOWANCES			<u>2,933,000</u>	<u>2,933,000</u>	<u>3,266,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,933,000</u>	<u>2,933,000</u>	<u>3,229,000</u>
A01202 House Rent Allowance			251,000	251,000	276,000
A01203 Conveyance Allowance			263,000	263,000	289,000
A01207 Washing Allowance			48,000	48,000	53,000
A01208 Dress Allowance			48,000	48,000	53,000
A0120D Integrated Allowance			25,000	25,000	28,000
A01217 Medical Allowance			150,000	150,000	165,000
A0121T Adhoc Relief Allowance 2013			37,000	37,000	41,000
A0122C Adhoc Relief Allowance - 2015			26,000	26,000	29,000
A0124H Special Allowance-2021			168,000	168,000	185,000
A0124L Weather Allowance			17,000	17,000	19,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
HG4008 Zakat & Usher Department Hangu					
A0124N Disparity Reduction Allowance 2022- 15%			339,000	339,000	373,000
A0124R Adhoc Relief Allowance 2022			339,000	339,000	373,000
A0124X Adhoc Relief Allowance 2023			1,222,000	1,222,000	1,344,000
A01270 Other					<u>1,000</u>
001 Others					1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>37,000</u>
A01273 Honoraria					<u>36,000</u>
001 Honoraria					36,000
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A03 TOTAL OPERATING EXPENSES			<u>328,000</u>	<u>328,000</u>	<u>448,000</u>
A032 TOTAL COMMUNICATIONS			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
A03201 Postage and Telegraph			3,000	3,000	3,000
A03202 Telephone and Trunk Call			25,000	25,000	25,000
A033 TOTAL UTILITIES			<u>140,000</u>	<u>140,000</u>	<u>120,000</u>
A03303 Electricity			<u>140,000</u>	<u>140,000</u>	<u>120,000</u>
001 Electricity			140,000	140,000	120,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>60,000</u>	<u>60,000</u>	<u>180,000</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>120,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					120,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>100,000</u>	<u>100,000</u>	<u>120,000</u>

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
	Rs			Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
HG4008 Zakat & Usher Department Hangu					
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery			50,000	50,000	50,000
A03902 Printing and Publication					<u>30,000</u>
001 Printing and publication					30,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>40,000</u>
001 Others			50,000	50,000	40,000
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>1,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09201 Hardware					<u>1,000</u>
001 Hardware					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>130,000</u>	<u>130,000</u>	<u>161,000</u>
A130 TOTAL TRANSPORT			<u>80,000</u>	<u>80,000</u>	<u>99,000</u>
A13001 Transport			<u>80,000</u>	<u>80,000</u>	<u>99,000</u>
001 Transport			80,000	80,000	99,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>31,000</u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>31,000</u>
001 Machinery and Equipment			25,000	25,000	31,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>31,000</u>
A13201 Furniture and Fixture			25,000	25,000	31,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
HG4008 Zakat & Usher Department Hangu					
Zakat & Usher Department Hangu			7,675,000	7,675,000	8,590,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
HR4018 Zakat & Usher Department Haripur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,681,000</u>	<u>8,681,000</u>	<u>9,587,000</u>
A011 TOTAL PAY	11	11	<u>4,968,000</u>	<u>4,968,000</u>	<u>5,464,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,284,000</u>	<u>1,284,000</u>	<u>1,412,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,284,000</u>	<u>1,284,000</u>	<u>1,412,000</u>
D360 District Zakat Officer (BPS-17)	1	1	780,000		858,000
A057 Assistant (BPS-16)	1	1	504,000		554,000
A011-2 TOTAL PAY OF OTHER STAFF	9	9	<u>3,684,000</u>	<u>3,684,000</u>	<u>4,052,000</u>
A01151 Total Basic Pay Other Staff	9	9	<u>3,684,000</u>	<u>3,684,000</u>	<u>4,052,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	312,000		343,000
S035 Senior Clerk (BPS-14)	1	1	612,000		673,000
J013 Junior Clerk (BPS-11)	1	1	456,000		502,000
D112 Driver (BPS-06)	1	1	456,000		502,000
C057 Chowkidar (BPS-03)	1	1	312,000		343,000
N005 Naib Qasid (BPS-03)	3	3	1,224,000		1,346,000
S162 Sweeper (BPS-03)	1	1	312,000		343,000
A012 TOTAL ALLOWANCES			<u>3,713,000</u>	<u>3,713,000</u>	<u>4,123,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,713,000</u>	<u>3,713,000</u>	<u>4,086,000</u>
A01202 House Rent Allowance			365,000	365,000	402,000
A01203 Conveyance Allowance			326,000	326,000	359,000
A01207 Washing Allowance			57,000	57,000	63,000
A01208 Dress Allowance			55,000	55,000	61,000
A0120D Integrated Allowance			33,000	33,000	36,000
A01217 Medical Allowance			192,000	192,000	211,000
A0121T Adhoc Relief Allowance 2013			46,000	46,000	51,000
A0122C Adhoc Relief Allowance - 2015			32,000	32,000	35,000
A0122N Special Conveyance Allowance to Disbaled Employees			72,000	72,000	79,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
HR4018 Zakat & Usher Department Haripur					
A0124H Special Allowance-2021			260,000	260,000	286,000
A0124L Weather Allowance			3,000	3,000	3,000
A0124N Disparity Reduction Allowance 2022- 15%			412,000	412,000	453,000
A0124R Adhoc Relief Allowance 2022			412,000	412,000	453,000
A0124X Adhoc Relief Allowance 2023			1,448,000	1,448,000	1,593,000
A01270 Other					<u>1,000</u>
001 Others					1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>37,000</u>
A01273 Honoraria					<u>36,000</u>
001 Honoraria					36,000
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A03 TOTAL OPERATING EXPENSES			<u>971,000</u>	<u>971,000</u>	<u>852,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	<u>50,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			50,000	50,000	40,000
A033 TOTAL UTILITIES			<u>105,000</u>	<u>105,000</u>	<u>96,000</u>
A03301 Gas			40,000	40,000	40,000
A03302 Water			5,000	5,000	6,000
A03303 Electricity			<u>60,000</u>	<u>60,000</u>	<u>50,000</u>
001 Electricity			60,000	60,000	50,000
A034 TOTAL OCCUPANCY COSTS			<u>561,000</u>	<u>561,000</u>	<u>396,000</u>
A03402 Rent for Office Building			561,000	561,000	396,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>120,000</u>	<u>120,000</u>	<u>190,000</u>
A03805 Travelling Allowance			<u>120,000</u>	<u>120,000</u>	<u>40,000</u>
001 Travelling Allowance			120,000	120,000	40,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
HR4018 Zakat & Usher Department Haripur					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					150,000
A039 TOTAL GENERAL			<u>125,000</u>	<u>125,000</u>	<u>120,000</u>
A03901 Stationery			<u>60,000</u>	<u>60,000</u>	<u>50,000</u>
001 Stationery			60,000	60,000	50,000
A03902 Printing and Publication			<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001 Printing and publication			15,000	15,000	20,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			50,000	50,000	50,000
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
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>2,000</u>
A09701 Furniture and fixtures					<u>2,000</u>
001 Furniture & Fixture					2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>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>30,000</u>

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
HR4018 Zakat & Usher Department Haripur					
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>25,000</u>
A13201 Furniture and Fixture			20,000	20,000	25,000
Zakat & Usher Department Haripur			9,702,000	9,702,000	10,498,000

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
KD4004 Zakat & Usher Department Kohistan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,145,000</u>	<u>3,145,000</u>	<u>3,498,000</u>
A011 TOTAL PAY	11	11	<u>2,184,000</u>	<u>2,184,000</u>	<u>2,404,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>996,000</u>	<u>996,000</u>	<u>1,096,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>996,000</u>	<u>996,000</u>	<u>1,096,000</u>
D360 District Zakat Officer (BPS-17)	1	1	696,000		766,000
A057 Assistant (BPS-16)	1	1	300,000		330,000
A011-2 TOTAL PAY OF OTHER STAFF	9	9	<u>1,188,000</u>	<u>1,188,000</u>	<u>1,308,000</u>
A01151 Total Basic Pay Other Staff	9	9	<u>1,188,000</u>	<u>1,188,000</u>	<u>1,308,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	236,000		260,000
S035 Senior Clerk (BPS-14)	1	1	248,000		273,000
J013 Junior Clerk (BPS-11)	1	1	108,000		119,000
D112 Driver (BPS-06)	1	1	120,000		132,000
C057 Chowkidar (BPS-03)	1	1	144,000		158,000
N005 Naib Qasid (BPS-03)	3	3	236,000		260,000
S162 Sweeper (BPS-03)	1	1	96,000		106,000
A012 TOTAL ALLOWANCES			<u>961,000</u>	<u>961,000</u>	<u>1,094,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>961,000</u>	<u>961,000</u>	<u>1,057,000</u>
A01202 House Rent Allowance			100,000	100,000	110,000
A01203 Conveyance Allowance			103,000	103,000	113,000
A01207 Washing Allowance			24,000	24,000	26,000
A01208 Dress Allowance			24,000	24,000	26,000
A0120D Integrated Allowance			14,000	14,000	15,000
A01217 Medical Allowance			113,000	113,000	124,000
A0121T Adhoc Relief Allowance 2013			3,000	3,000	3,000
A0122C Adhoc Relief Allowance - 2015			2,000	2,000	2,000
A01233 Unattractive Area Allowance			<u>66,000</u>	<u>66,000</u>	<u>73,000</u>
001 Unattractive Area Allowance			66,000	66,000	73,000

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
KD4004 Zakat & Usher Department Kohistan					
A0124H Special Allowance-2021			42,000	42,000	46,000
A0124L Weather Allowance			28,000	28,000	31,000
A0124N Disparity Reduction Allowance 2022- 15%			78,000	78,000	86,000
A0124R Adhoc Relief Allowance 2022			78,000	78,000	86,000
A0124X Adhoc Relief Allowance 2023			286,000	286,000	315,000
A01270 Other					<u>1,000</u>
001 Others					1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>37,000</u>
A01273 Honoraria					<u>36,000</u>
001 Honoraria					36,000
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A03 TOTAL OPERATING EXPENSES			<u>932,000</u>	<u>932,000</u>	<u>867,000</u>
A032 TOTAL COMMUNICATIONS			<u>30,000</u>	<u>30,000</u>	<u>35,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			20,000	20,000	25,000
A033 TOTAL UTILITIES			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03303 Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Electricity			30,000	30,000	30,000
A034 TOTAL OCCUPANCY COSTS			<u>665,000</u>	<u>665,000</u>	<u>480,000</u>
A03402 Rent for Office Building			665,000	665,000	480,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>90,000</u>	<u>90,000</u>	<u>201,000</u>
A03805 Travelling Allowance			<u>60,000</u>	<u>60,000</u>	<u>50,000</u>
001 Travelling Allowance			60,000	60,000	50,000
A03806 Transportation of Goods			<u>30,000</u>	<u>30,000</u>	<u>1,000</u>
001 Transportation of Goods			30,000	30,000	1,000

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
KD4004 Zakat & Usher Department Kohistan					
A03807 P.O.L Charges A.planes					<u>150,000</u>
H.coptors S.Cars M/Cycle					
001 POL Charges A.planes H.coptors S.cars for Generator					150,000
A039 TOTAL GENERAL			<u>117,000</u>	<u>117,000</u>	<u>121,000</u>
A03901 Stationery			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001 Stationery			30,000	30,000	50,000
A03902 Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Printing and publication			30,000	30,000	30,000
A03907 Advertising & Publicity			<u>7,000</u>	<u>7,000</u>	<u>1,000</u>
001 Advertising and Publicity			7,000	7,000	1,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>40,000</u>
001 Others			50,000	50,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>414,000</u>	<u>414,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>414,000</u>	<u>414,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			414,000	414,000	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					<u>1,000</u>
G. Serv. who expire					
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>

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
KD4004 Zakat & Usher Department Kohistan					
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>40,000</u>	<u>40,000</u>	<u>50,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001 Machinery and Equipment			20,000	20,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			20,000	20,000	25,000
Zakat & Usher Department Kohistan			4,531,000	4,531,000	4,420,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
KK4023 Zakat & Usher Department Karak					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,674,000</u>	<u>9,674,000</u>	<u>10,662,000</u>
A011 TOTAL PAY	12	12	<u>5,733,000</u>	<u>5,733,000</u>	<u>6,307,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,992,000</u>	<u>1,992,000</u>	<u>2,191,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,992,000</u>	<u>1,992,000</u>	<u>2,191,000</u>
D360 District Zakat Officer (BPS-17)	1	1	1,224,000		1,346,000
A057 Assistant (BPS-16)	1	1	768,000		845,000
A011-2 TOTAL PAY OF OTHER STAFF	10	10	<u>3,741,000</u>	<u>3,741,000</u>	<u>4,116,000</u>
A01151 Total Basic Pay Other Staff	10	10	<u>3,708,000</u>	<u>3,708,000</u>	<u>4,080,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	576,000		634,000
S035 Senior Clerk (BPS-14)	2	2	1,068,000		1,175,000
J013 Junior Clerk (BPS-11)	1	1	228,000		251,000
D112 Driver (BPS-06)	1	1	240,000		264,000
C057 Chowkidar (BPS-03)	1	1	372,000		409,000
N005 Naib Qasid (BPS-03)	3	3	768,000		845,000
S162 Sweeper (BPS-03)	1	1	456,000		502,000
A01152 Personal pay			33,000	33,000	36,000
A012 TOTAL ALLOWANCES			<u>3,941,000</u>	<u>3,941,000</u>	<u>4,355,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,923,000</u>	<u>3,923,000</u>	<u>4,318,000</u>
A01202 House Rent Allowance			407,000	407,000	448,000
A01203 Conveyance Allowance			359,000	359,000	395,000
A01207 Washing Allowance			72,000	72,000	79,000
A01208 Dress Allowance			72,000	72,000	79,000
A0120D Integrated Allowance			43,000	43,000	47,000
A01217 Medical Allowance			205,000	205,000	226,000
A0121T Adhoc Relief Allowance 2013			37,000	37,000	41,000
A0122C Adhoc Relief Allowance - 2015			25,000	25,000	28,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
KK4023 Zakat & Usher Department Karak					
A0124H Special Allowance-2021			248,000	248,000	273,000
A0124N Disparity Reduction Allowance 2022- 15%			445,000	445,000	490,000
A0124R Adhoc Relief Allowance 2022			443,000	443,000	487,000
A0124X Adhoc Relief Allowance 2023			1,567,000	1,567,000	1,724,000
A01270 Other					<u>1,000</u>
001 Others					1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>18,000</u>	<u>18,000</u>	<u>37,000</u>
A01273 Honoraria			<u>18,000</u>	<u>18,000</u>	<u>36,000</u>
001 Honoraria			18,000	18,000	36,000
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A03 TOTAL OPERATING EXPENSES			<u>598,000</u>	<u>598,000</u>	<u>658,000</u>
A032 TOTAL COMMUNICATIONS			<u>26,000</u>	<u>26,000</u>	<u>31,000</u>
A03201 Postage and Telegraph			6,000	6,000	6,000
A03202 Telephone and Trunk Call			20,000	20,000	25,000
A033 TOTAL UTILITIES			<u>68,000</u>	<u>68,000</u>	<u>70,000</u>
A03301 Gas			30,000	30,000	30,000
A03302 Water			8,000	8,000	10,000
A03303 Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Electricity			30,000	30,000	30,000
A034 TOTAL OCCUPANCY COSTS			<u>316,000</u>	<u>316,000</u>	<u>237,000</u>
A03402 Rent for Office Building			316,000	316,000	237,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>55,000</u>	<u>55,000</u>	<u>200,000</u>
A03805 Travelling Allowance			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Travelling Allowance			40,000	40,000	40,000

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
KK4023 Zakat & Usher Department Karak					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					150,000
A03808 Conveyance Charges			<u>15,000</u>	<u>15,000</u>	<u>10,000</u>
001 Conveyance Charges			15,000	15,000	10,000
A039 TOTAL GENERAL			<u>133,000</u>	<u>133,000</u>	<u>120,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery			50,000	50,000	50,000
A03902 Printing and Publication			<u>13,000</u>	<u>13,000</u>	<u>20,000</u>
001 Printing and publication			13,000	13,000	20,000
A03970 Others			<u>70,000</u>	<u>70,000</u>	<u>50,000</u>
001 Others			70,000	70,000	50,000
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>

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
KK4023 Zakat & Usher Department Karak					
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>70,000</u>	<u>80,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001 Machinery and Equipment			40,000	40,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			30,000	30,000	30,000
Zakat & Usher Department Karak			10,342,000	10,342,000	11,404,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
KT4224 Zakat & Usher Department Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,247,000</u>	<u>9,247,000</u>	<u>10,188,000</u>
A011 TOTAL PAY	12	12	<u>5,584,000</u>	<u>5,584,000</u>	<u>6,141,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>2,620,000</u>	<u>2,620,000</u>	<u>2,882,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>2,620,000</u>	<u>2,620,000</u>	<u>2,882,000</u>
S605 Senior District Zakat Officer (BPS-18)	1	1	1,636,000		1,800,000
A057 Assistant (BPS-16)	1	1	984,000		1,082,000
A011-2 TOTAL PAY OF OTHER STAFF	10	10	<u>2,964,000</u>	<u>2,964,000</u>	<u>3,259,000</u>
A01151 Total Basic Pay Other Staff	10	10	<u>2,964,000</u>	<u>2,964,000</u>	<u>3,259,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	444,000		488,000
S035 Senior Clerk (BPS-14)	1	1	528,000		581,000
J013 Junior Clerk (BPS-11)	1	1	360,000		396,000
D112 Driver (BPS-07)	1	1	324,000		356,000
D112 Driver (BPS-06)	1	1	192,000		211,000
C057 Chowkidar (BPS-03)	1	1	192,000		211,000
N005 Naib Qasid (BPS-03)	3	3	732,000		805,000
S162 Sweeper (BPS-03)	1	1	192,000		211,000
A012 TOTAL ALLOWANCES			<u>3,663,000</u>	<u>3,663,000</u>	<u>4,047,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,645,000</u>	<u>3,645,000</u>	<u>4,010,000</u>
A01202 House Rent Allowance			397,000	397,000	437,000
A01203 Conveyance Allowance			272,000	272,000	299,000
A01207 Washing Allowance			48,000	48,000	53,000
A01208 Dress Allowance			48,000	48,000	53,000
A0120D Integrated Allowance			29,000	29,000	32,000
A01217 Medical Allowance			191,000	191,000	210,000
A0121T Adhoc Relief Allowance 2013			42,000	42,000	46,000
A0122C Adhoc Relief Allowance - 2015			30,000	30,000	33,000

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
KT4224 Zakat & Usher Department Kohat					
A0124H Special Allowance-2021			302,000	302,000	332,000
A0124L Weather Allowance			3,000	3,000	3,000
A0124N Disparity Reduction Allowance 2022- 15%			421,000	421,000	463,000
A0124R Adhoc Relief Allowance 2022			421,000	421,000	463,000
A0124X Adhoc Relief Allowance 2023			1,441,000	1,441,000	1,585,000
A01270 Other					<u>1,000</u>
001 Others					1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>18,000</u>	<u>18,000</u>	<u>37,000</u>
A01273 Honoraria			<u>18,000</u>	<u>18,000</u>	<u>36,000</u>
001 Honoraria			18,000	18,000	36,000
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A03 TOTAL OPERATING EXPENSES			<u>717,000</u>	<u>717,000</u>	<u>434,000</u>
A032 TOTAL COMMUNICATIONS			<u>73,000</u>	<u>73,000</u>	<u>53,000</u>
A03201 Postage and Telegraph			3,000	3,000	3,000
A03202 Telephone and Trunk Call			70,000	70,000	50,000
A033 TOTAL UTILITIES			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03301 Gas			40,000	40,000	40,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>439,000</u>	<u>439,000</u>	<u>201,000</u>
A03805 Travelling Allowance			<u>45,000</u>	<u>45,000</u>	<u>40,000</u>
001 Travelling Allowance			45,000	45,000	40,000
A03806 Transportation of Goods			<u>14,000</u>	<u>14,000</u>	<u>1,000</u>
001 Transportation of Goods			14,000	14,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>370,000</u>	<u>370,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			370,000	370,000	150,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			10,000	10,000	10,000

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
KT4224 Zakat & Usher Department Kohat					
A039 TOTAL GENERAL			<u>165,000</u>	<u>165,000</u>	<u>140,000</u>
A03901 Stationery			<u>80,000</u>	<u>80,000</u>	<u>60,000</u>
001 Stationery			80,000	80,000	60,000
A03902 Printing and Publication			<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
001 Printing and publication			25,000	25,000	30,000
A03970 Others			<u>60,000</u>	<u>60,000</u>	<u>50,000</u>
001 Others			60,000	60,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,019,000</u>	<u>2,019,000</u>	<u>2,500,000</u>
A041 TOTAL PENSION			<u>2,019,000</u>	<u>2,019,000</u>	<u>2,500,000</u>
A04114 Superannuation Encashment of L.P.R			2,019,000	2,019,000	2,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09201 Hardware					<u>1,000</u>
001 Hardware					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
KT4224 Zakat & Usher Department Kohat					
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>2,000</u>
A09701 Furniture and fixtures					<u>2,000</u>
001 Furniture & Fixture					2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>110,000</u>	<u>110,000</u>	<u>100,000</u>
A130 TOTAL TRANSPORT			<u>70,000</u>	<u>70,000</u>	<u>50,000</u>
A13001 Transport			<u>70,000</u>	<u>70,000</u>	<u>50,000</u>
001 Transport			70,000	70,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001 Machinery and Equipment			20,000	20,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			20,000	20,000	25,000
Zakat & Usher Department Kohat			12,093,000	12,093,000	13,227,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
LK4001 Zakat & Usher Department Lakki					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,695,000</u>	<u>9,695,000</u>	<u>10,683,000</u>
A011 TOTAL PAY	11	11	<u>5,741,000</u>	<u>5,741,000</u>	<u>6,316,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>2,292,000</u>	<u>2,292,000</u>	<u>2,521,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>2,292,000</u>	<u>2,292,000</u>	<u>2,521,000</u>
D360 District Zakat Officer (BPS-17)	1	1	1,380,000		1,518,000
A057 Assistant (BPS-16)	1	1	912,000		1,003,000
A011-2 TOTAL PAY OF OTHER STAFF	9	9	<u>3,449,000</u>	<u>3,449,000</u>	<u>3,795,000</u>
A01151 Total Basic Pay Other Staff	9	9	<u>3,432,000</u>	<u>3,432,000</u>	<u>3,776,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	456,000		502,000
S035 Senior Clerk (BPS-14)	1	1	612,000		673,000
J013 Junior Clerk (BPS-11)	1	1	456,000		502,000
D112 Driver (BPS-06)	1	1	456,000		502,000
C057 Chowkidar (BPS-03)	1	1	372,000		409,000
N005 Naib Qasid (BPS-03)	3	3	768,000		845,000
S162 Sweeper (BPS-03)	1	1	312,000		343,000
A01152 Personal pay			17,000	17,000	19,000
A012 TOTAL ALLOWANCES			<u>3,954,000</u>	<u>3,954,000</u>	<u>4,367,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,936,000</u>	<u>3,936,000</u>	<u>4,330,000</u>
A01202 House Rent Allowance			368,000	368,000	405,000
A01203 Conveyance Allowance			353,000	353,000	388,000
A01207 Washing Allowance			61,000	61,000	67,000
A01208 Dress Allowance			60,000	60,000	66,000
A0120D Integrated Allowance			36,000	36,000	40,000
A01217 Medical Allowance			203,000	203,000	223,000
A0121T Adhoc Relief Allowance 2013			43,000	43,000	47,000
A0122C Adhoc Relief Allowance - 2015			30,000	30,000	33,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
LK4001 Zakat & Usher Department Lakki					
A01236 Deputation Allowance			62,000	62,000	68,000
A0124H Special Allowance-2021			252,000	252,000	277,000
A0124L Weather Allowance			5,000	5,000	6,000
A0124N Disparity Reduction Allowance 2022- 15%			442,000	442,000	486,000
A0124R Adhoc Relief Allowance 2022			442,000	442,000	486,000
A0124X Adhoc Relief Allowance 2023			1,579,000	1,579,000	1,737,000
A01270 Other					<u>1,000</u>
001 Others					1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>18,000</u>	<u>18,000</u>	<u>37,000</u>
A01273 Honoraria			<u>18,000</u>	<u>18,000</u>	<u>36,000</u>
001 Honoraria			18,000	18,000	36,000
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A03 TOTAL OPERATING EXPENSES			<u>872,000</u>	<u>872,000</u>	<u>828,000</u>
A032 TOTAL COMMUNICATIONS			<u>46,000</u>	<u>46,000</u>	<u>46,000</u>
A03201 Postage and Telegraph			6,000	6,000	6,000
A03202 Telephone and Trunk Call			40,000	40,000	40,000
A033 TOTAL UTILITIES			<u>131,000</u>	<u>131,000</u>	<u>141,000</u>
A03301 Gas			15,000	15,000	20,000
A03302 Water			3,000	3,000	1,000
A03303 Electricity			<u>113,000</u>	<u>113,000</u>	<u>120,000</u>
001 Electricity			113,000	113,000	120,000
A034 TOTAL OCCUPANCY COSTS			<u>412,000</u>	<u>412,000</u>	<u>330,000</u>
A03402 Rent for Office Building			412,000	412,000	330,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>123,000</u>	<u>123,000</u>	<u>181,000</u>
A03805 Travelling Allowance			<u>80,000</u>	<u>80,000</u>	<u>50,000</u>

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
LK4001 Zakat & Usher Department Lakki					
001 Travelling Allowance			80,000	80,000	50,000
A03806 Transportation of Goods			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
001 Transportation of Goods			10,000	10,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>23,000</u>	<u>23,000</u>	<u>120,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			23,000	23,000	120,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>160,000</u>	<u>160,000</u>	<u>130,000</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>30,000</u>
001 Printing and publication					30,000
A03970 Others			<u>80,000</u>	<u>80,000</u>	<u>50,000</u>
001 Others			80,000	80,000	50,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09201 Hardware					<u>1,000</u>
001 Hardware					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
LK4001 Zakat & Usher Department Lakki					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Machinery and Equipment			40,000	40,000	40,000
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
Zakat & Usher Department Lakki			10,637,000	10,637,000	11,584,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
MA4009 Zakat & Usher Department Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,319,000</u>	<u>9,319,000</u>	<u>10,288,000</u>
A011 TOTAL PAY	11	11	<u>5,722,000</u>	<u>5,722,000</u>	<u>6,294,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>2,292,000</u>	<u>2,292,000</u>	<u>2,521,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>2,292,000</u>	<u>2,292,000</u>	<u>2,521,000</u>
D360 District Zakat Officer (BPS-17)	1	1	1,380,000		1,518,000
A057 Assistant (BPS-16)	1	1	912,000		1,003,000
A011-2 TOTAL PAY OF OTHER STAFF	9	9	<u>3,430,000</u>	<u>3,430,000</u>	<u>3,773,000</u>
A01151 Total Basic Pay Other Staff	9	9	<u>3,388,000</u>	<u>3,388,000</u>	<u>3,727,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	612,000		673,000
S035 Senior Clerk (BPS-14)	1	1	568,000		625,000
J013 Junior Clerk (BPS-11)	1	1	336,000		370,000
D112 Driver (BPS-06)	1	1	456,000		502,000
C057 Chowkidar (BPS-03)	1	1	264,000		290,000
N005 Naib Qasid (BPS-03)	3	3	912,000		1,003,000
S162 Sweeper (BPS-03)	1	1	240,000		264,000
A01152 Personal pay			42,000	42,000	46,000
A012 TOTAL ALLOWANCES			<u>3,597,000</u>	<u>3,597,000</u>	<u>3,994,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,597,000</u>	<u>3,597,000</u>	<u>3,957,000</u>
A01202 House Rent Allowance			338,000	338,000	372,000
A01203 Conveyance Allowance			298,000	298,000	328,000
A01207 Washing Allowance			72,000	72,000	79,000
A01208 Dress Allowance			72,000	72,000	79,000
A0120D Integrated Allowance			43,000	43,000	47,000
A01217 Medical Allowance			177,000	177,000	195,000
A0121T Adhoc Relief Allowance 2013			44,000	44,000	48,000
A0122C Adhoc Relief Allowance - 2015			30,000	30,000	33,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
MA4009 Zakat & Usher Department Mansehra					
A0124H Special Allowance-2021			174,000	174,000	191,000
A0124L Weather Allowance			26,000	26,000	29,000
A0124N Disparity Reduction Allowance 2022- 15%			424,000	424,000	466,000
A0124R Adhoc Relief Allowance 2022			425,000	425,000	468,000
A0124X Adhoc Relief Allowance 2023			1,474,000	1,474,000	1,621,000
A01270 Other					<u>1,000</u>
001 Others					1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>37,000</u>
A01273 Honoraria					<u>36,000</u>
001 Honoraria					36,000
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A03 TOTAL OPERATING EXPENSES			<u>1,211,000</u>	<u>1,211,000</u>	<u>1,190,000</u>
A032 TOTAL COMMUNICATIONS			<u>39,000</u>	<u>39,000</u>	<u>30,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			29,000	29,000	20,000
A033 TOTAL UTILITIES			<u>87,000</u>	<u>87,000</u>	<u>270,000</u>
A03301 Gas			40,000	40,000	150,000
A03303 Electricity			<u>47,000</u>	<u>47,000</u>	<u>120,000</u>
001 Electricity			47,000	47,000	120,000
A034 TOTAL OCCUPANCY COSTS			<u>675,000</u>	<u>675,000</u>	<u>540,000</u>
A03402 Rent for Office Building			675,000	675,000	540,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>260,000</u>	<u>260,000</u>	<u>220,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>60,000</u>
001 Travelling Allowance			150,000	150,000	60,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
MA4009 Zakat & Usher Department Mansehra					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000	150,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>150,000</u>	<u>150,000</u>	<u>130,000</u>
A03901 Stationery			<u>80,000</u>	<u>80,000</u>	<u>60,000</u>
001 Stationery			80,000	80,000	60,000
A03902 Printing and Publication			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Printing and publication			20,000	20,000	20,000
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>1,350,000</u>	<u>1,350,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,350,000</u>	<u>1,350,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,350,000	1,350,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09201 Hardware					<u>1,000</u>
001 Hardware					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
MA4009 Zakat & Usher Department Mansehra					
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>70,000</u>	<u>70,000</u>	<u>70,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	50,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			20,000	20,000	20,000
Zakat & Usher Department Mansehra			11,950,000	11,950,000	11,553,000

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
MD4146 Zakat & Usher Department Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,815,000</u>	<u>10,815,000</u>	<u>11,936,000</u>
A011 TOTAL PAY	12	12	<u>6,348,000</u>	<u>6,348,000</u>	<u>6,983,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>2,688,000</u>	<u>2,688,000</u>	<u>2,957,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>2,688,000</u>	<u>2,688,000</u>	<u>2,957,000</u>
D360 District Zakat Officer (BPS-17)	1	1	1,464,000		1,610,000
A057 Assistant (BPS-16)	1	1	768,000		845,000
C082 Computer Operator (BPS-16)	1	1	456,000		502,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>3,660,000</u>	<u>3,660,000</u>	<u>4,026,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>3,660,000</u>	<u>3,660,000</u>	<u>4,026,000</u>
S035 Senior Clerk (BPS-14)	2	2	1,524,000		1,676,000
J013 Junior Clerk (BPS-11)	1	1	384,000		422,000
D112 Driver (BPS-06)	1	1	336,000		370,000
C057 Chowkidar (BPS-03)	1	1	216,000		238,000
N005 Naib Qasid (BPS-03)	3	3	984,000		1,082,000
S162 Sweeper (BPS-03)	1	1	216,000		238,000
A012 TOTAL ALLOWANCES			<u>4,467,000</u>	<u>4,467,000</u>	<u>4,953,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,467,000</u>	<u>4,467,000</u>	<u>4,916,000</u>
A01202 House Rent Allowance			404,000	404,000	444,000
A01203 Conveyance Allowance			403,000	403,000	443,000
A01207 Washing Allowance			66,000	66,000	73,000
A01208 Dress Allowance			66,000	66,000	73,000
A0120D Integrated Allowance			40,000	40,000	44,000
A01217 Medical Allowance			209,000	209,000	230,000
A0121T Adhoc Relief Allowance 2013			57,000	57,000	63,000
A01226 Computer Allowance			18,000	18,000	20,000
A0122C Adhoc Relief Allowance - 2015			39,000	39,000	43,000
A01233 Unattractive Area Allowance			<u>156,000</u>	<u>156,000</u>	<u>172,000</u>

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
MD4146 Zakat & Usher Department Malakand					
001 Unattractive Area Allowance			156,000	156,000	172,000
A0124H Special Allowance-2021			252,000	252,000	277,000
A0124L Weather Allowance			30,000	30,000	33,000
A0124N Disparity Reduction Allowance 2022- 15%			491,000	491,000	540,000
A0124R Adhoc Relief Allowance 2022			491,000	491,000	540,000
A0124X Adhoc Relief Allowance 2023			1,745,000	1,745,000	1,920,000
A01270 Other					<u>1,000</u>
001 Others					1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>37,000</u>
A01273 Honoraria					<u>36,000</u>
001 Honoraria					36,000
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A03 TOTAL OPERATING EXPENSES			<u>844,000</u>	<u>844,000</u>	<u>1,007,000</u>
A032 TOTAL COMMUNICATIONS			<u>45,000</u>	<u>45,000</u>	<u>60,000</u>
A03201 Postage and Telegraph			5,000	5,000	10,000
A03202 Telephone and Trunk Call			40,000	40,000	50,000
A033 TOTAL UTILITIES			<u>24,000</u>	<u>24,000</u>	<u>30,000</u>
A03303 Electricity			<u>24,000</u>	<u>24,000</u>	<u>30,000</u>
001 Electricity			24,000	24,000	30,000
A034 TOTAL OCCUPANCY COSTS			<u>471,000</u>	<u>471,000</u>	<u>350,000</u>
A03402 Rent for Office Building			471,000	471,000	350,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>186,000</u>	<u>186,000</u>	<u>456,000</u>
A03805 Travelling Allowance			<u>130,000</u>	<u>130,000</u>	<u>50,000</u>
001 Travelling Allowance			130,000	130,000	50,000

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
MD4146 Zakat & Usher Department Malakand					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>	<u>50,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			50,000	50,000	400,000
A03808 Conveyance Charges			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001 Conveyance Charges			6,000	6,000	6,000
A039 TOTAL GENERAL			<u>118,000</u>	<u>118,000</u>	<u>111,000</u>
A03901 Stationery			<u>60,000</u>	<u>60,000</u>	<u>40,000</u>
001 Stationery			60,000	60,000	40,000
A03902 Printing and Publication					<u>30,000</u>
001 Printing and publication					30,000
A03907 Advertising & Publicity			<u>8,000</u>	<u>8,000</u>	<u>1,000</u>
001 Advertising and Publicity			8,000	8,000	1,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>40,000</u>
001 Others			50,000	50,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>900,000</u>	<u>900,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>900,000</u>	<u>900,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			900,000	900,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>100,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
A09201 Hardware			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001 Hardware			50,000	50,000	1,000

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
MD4146 Zakat & Usher Department Malakand					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>2,000</u>
A09701 Furniture and fixtures			<u>50,000</u>	<u>50,000</u>	<u>2,000</u>
001 Furniture & Fixture			50,000	50,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>42,000</u>	<u>42,000</u>	<u>51,000</u>
A130 TOTAL TRANSPORT			<u>14,000</u>	<u>14,000</u>	<u>17,000</u>
A13001 Transport			<u>14,000</u>	<u>14,000</u>	<u>17,000</u>
001 Transport			14,000	14,000	17,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>14,000</u>	<u>14,000</u>	<u>17,000</u>
A13101 Machinery and Equipment			<u>14,000</u>	<u>14,000</u>	<u>17,000</u>
001 Machinery and Equipment			14,000	14,000	17,000
A132 TOTAL FURNITURE AND FIXTURE			<u>14,000</u>	<u>14,000</u>	<u>17,000</u>
A13201 Furniture and Fixture			14,000	14,000	17,000
Zakat & Usher Department Malakand			12,701,000	12,701,000	12,999,000

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
MR4225 Zakat & Usher Department Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,184,000</u>	<u>10,184,000</u>	<u>11,221,000</u>
A011 TOTAL PAY	13	13	<u>5,844,000</u>	<u>5,844,000</u>	<u>6,429,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>2,244,000</u>	<u>2,244,000</u>	<u>2,468,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>2,244,000</u>	<u>2,244,000</u>	<u>2,468,000</u>
S605 Senior District Zakat Officer (BPS-18)	1	1	1,572,000		1,729,000
A057 Assistant (BPS-16)	1	1	672,000		739,000
A011-2 TOTAL PAY OF OTHER STAFF	11	11	<u>3,600,000</u>	<u>3,600,000</u>	<u>3,961,000</u>
A01151 Total Basic Pay Other Staff	11	11	<u>3,600,000</u>	<u>3,600,000</u>	<u>3,961,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	348,000		383,000
S035 Senior Clerk (BPS-14)	2	2	1,356,000		1,492,000
J013 Junior Clerk (BPS-11)	1	1	408,000		449,000
D112 Driver (BPS-06)	2	2	372,000		409,000
C057 Chowkidar (BPS-03)	1	1	288,000		317,000
N005 Naib Qasid (BPS-03)	3	3	612,000		673,000
S162 Sweeper (BPS-03)	1	1	216,000		238,000
A012 TOTAL ALLOWANCES			<u>4,340,000</u>	<u>4,340,000</u>	<u>4,792,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,322,000</u>	<u>4,322,000</u>	<u>4,755,000</u>
A01202 House Rent Allowance			444,000	444,000	488,000
A01203 Conveyance Allowance			308,000	308,000	339,000
A01207 Washing Allowance			74,000	74,000	81,000
A01208 Dress Allowance			74,000	74,000	81,000
A0120D Integrated Allowance			44,000	44,000	48,000
A01217 Medical Allowance			226,000	226,000	249,000
A0121T Adhoc Relief Allowance 2013			52,000	52,000	57,000
A0122C Adhoc Relief Allowance - 2015			35,000	35,000	39,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
MR4225 Zakat & Usher Department Mardan					
A0122N Special Conveyance Allowance to Disbaled Employees			76,000	76,000	84,000
A0124H Special Allowance-2021			253,000	253,000	278,000
A0124L Weather Allowance			16,000	16,000	18,000
A0124N Disparity Reduction Allowance 2022- 15%			509,000	509,000	560,000
A0124R Adhoc Relief Allowance 2022			509,000	509,000	560,000
A0124X Adhoc Relief Allowance 2023			1,702,000	1,702,000	1,872,000
A01270 Other					<u>1,000</u>
001 Others					1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>18,000</u>	<u>18,000</u>	<u>37,000</u>
A01273 Honoraria			<u>18,000</u>	<u>18,000</u>	<u>36,000</u>
001 Honoraria			18,000	18,000	36,000
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A03 TOTAL OPERATING EXPENSES			<u>1,309,000</u>	<u>1,309,000</u>	<u>1,183,000</u>
A032 TOTAL COMMUNICATIONS			<u>57,000</u>	<u>57,000</u>	<u>68,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			47,000	47,000	58,000
A033 TOTAL UTILITIES			<u>82,000</u>	<u>82,000</u>	<u>95,000</u>
A03301 Gas			20,000	20,000	25,000
A03303 Electricity			<u>62,000</u>	<u>62,000</u>	<u>70,000</u>
001 Electricity			62,000	62,000	70,000
A034 TOTAL OCCUPANCY COSTS			<u>560,000</u>	<u>560,000</u>	<u>500,000</u>
A03402 Rent for Office Building			560,000	560,000	500,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>520,000</u>	<u>520,000</u>	<u>400,000</u>
A03805 Travelling Allowance			<u>65,000</u>	<u>65,000</u>	<u>40,000</u>

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
MR4225 Zakat & Usher Department Mardan					
001 Travelling Allowance			65,000	65,000	40,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>445,000</u>	<u>445,000</u>	<u>350,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			445,000	445,000	350,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>90,000</u>	<u>90,000</u>	<u>120,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery			50,000	50,000	50,000
A03902 Printing and Publication					<u>30,000</u>
001 Printing and publication					30,000
A03970 Others			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Others			40,000	40,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,356,000</u>	<u>2,356,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>2,356,000</u>	<u>2,356,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			2,356,000	2,356,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09201 Hardware					<u>1,000</u>
001 Hardware					1,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
MR4225 Zakat & Usher Department Mardan					
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>54,000</u>	<u>54,000</u>	<u>67,000</u>
A130 TOTAL TRANSPORT			<u>25,000</u>	<u>25,000</u>	<u>31,000</u>
A13001 Transport			<u>25,000</u>	<u>25,000</u>	<u>31,000</u>
001 Transport			25,000	25,000	31,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>14,000</u>	<u>14,000</u>	<u>17,000</u>
A13101 Machinery and Equipment			<u>14,000</u>	<u>14,000</u>	<u>17,000</u>
001 Machinery and Equipment			14,000	14,000	17,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>19,000</u>
A13201 Furniture and Fixture			15,000	15,000	19,000
Zakat & Usher Department Mardan			13,903,000	13,903,000	12,476,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
NR4146 Zakat & Usher Department Nowshera					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>16,143,000</u>	<u>16,143,000</u>	<u>17,776,000</u>
A011 TOTAL PAY	11	11	<u>4,824,000</u>	<u>4,824,000</u>	<u>5,306,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>2,364,000</u>	<u>2,364,000</u>	<u>2,601,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>2,364,000</u>	<u>2,364,000</u>	<u>2,601,000</u>
D360 District Zakat Officer (BPS-17)	1	1	1,128,000		1,241,000
A057 Assistant (BPS-16)	1	1	780,000		858,000
C082 Computer Operator (BPS-16)	1	1	456,000		502,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>2,460,000</u>	<u>2,460,000</u>	<u>2,705,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>2,460,000</u>	<u>2,460,000</u>	<u>2,705,000</u>
S035 Senior Clerk (BPS-14)	1	1	72,000		79,000
J013 Junior Clerk (BPS-11)	1	1	612,000		673,000
D112 Driver (BPS-06)	1	1	372,000		409,000
C057 Chowkidar (BPS-03)	1	1	372,000		409,000
N005 Naib Qasid (BPS-03)	3	3	828,000		911,000
S162 Sweeper (BPS-03)	1	1	204,000		224,000
A012 TOTAL ALLOWANCES			<u>11,319,000</u>	<u>11,319,000</u>	<u>12,470,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,301,000</u>	<u>11,301,000</u>	<u>12,433,000</u>
A01202 House Rent Allowance			1,089,000	1,089,000	1,198,000
A01203 Conveyance Allowance			1,052,000	1,052,000	1,157,000
A01207 Washing Allowance			240,000	240,000	264,000
A01208 Dress Allowance			240,000	240,000	264,000
A0120D Integrated Allowance			144,000	144,000	158,000
A01217 Medical Allowance			593,000	593,000	652,000
A0121T Adhoc Relief Allowance 2013			147,000	147,000	162,000
A01226 Computer Allowance			60,000	60,000	66,000
A0122C Adhoc Relief Allowance - 2015			148,000	148,000	163,000
A0124H Special Allowance-2021			547,000	547,000	602,000

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
NR4146 Zakat & Usher Department Nowshera					
A0124N Disparity Reduction Allowance 2022- 15%			1,257,000	1,257,000	1,383,000
A0124R Adhoc Relief Allowance 2022			1,239,000	1,239,000	1,363,000
A0124X Adhoc Relief Allowance 2023			4,545,000	4,545,000	5,000,000
A01270 Other					<u>1,000</u>
001 Others					1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>18,000</u>	<u>18,000</u>	<u>37,000</u>
A01273 Honoraria			<u>18,000</u>	<u>18,000</u>	<u>36,000</u>
001 Honoraria			18,000	18,000	36,000
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A03 TOTAL OPERATING EXPENSES			<u>578,000</u>	<u>578,000</u>	<u>754,000</u>
A032 TOTAL COMMUNICATIONS			<u>45,000</u>	<u>45,000</u>	<u>53,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			35,000	35,000	43,000
A033 TOTAL UTILITIES			<u>51,000</u>	<u>51,000</u>	<u>64,000</u>
A03301 Gas			11,000	11,000	14,000
A03303 Electricity			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001 Electricity			40,000	40,000	50,000
A034 TOTAL OCCUPANCY COSTS			<u>337,000</u>	<u>337,000</u>	<u>480,000</u>
A03402 Rent for Office Building			337,000	337,000	480,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A03805 Travelling Allowance			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001 Travelling Allowance			45,000	45,000	45,000
A039 TOTAL GENERAL			<u>100,000</u>	<u>100,000</u>	<u>112,000</u>

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
NR4146 Zakat & Usher Department Nowshera					
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
001 Stationery			50,000	50,000	62,000
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>382,000</u>	<u>382,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>382,000</u>	<u>382,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			382,000	382,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS			<u>296,000</u>	<u>296,000</u>	<u>4,000</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>96,000</u>	<u>96,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>96,000</u>	<u>96,000</u>	<u>1,000</u>
001 Plant and Machinery			96,000	96,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>2,000</u>
A09701 Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	<u>2,000</u>
001 Furniture & Fixture			200,000	200,000	2,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
NR4146 Zakat & Usher Department Nowshera					
A13 TOTAL REPAIRS AND MAINTENANCE			67,000	67,000	83,000
A130 TOTAL TRANSPORT			33,000	33,000	41,000
A13001 Transport			33,000	33,000	41,000
001 Transport			33,000	33,000	41,000
A131 TOTAL MACHINERY AND EQUIPMENT			14,000	14,000	17,000
A13101 Machinery and Equipment			14,000	14,000	17,000
001 Machinery and Equipment			14,000	14,000	17,000
A132 TOTAL FURNITURE AND FIXTURE			20,000	20,000	25,000
A13201 Furniture and Fixture			20,000	20,000	25,000
Zakat & Usher Department Nowshera			17,466,000	17,466,000	18,619,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
PR4367 Zakat & Usher Department Provincial					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>106,108,000</u>	<u>106,108,000</u>	<u>116,759,000</u>
A011 TOTAL PAY	73	73	<u>37,794,000</u>	<u>37,794,000</u>	<u>41,573,000</u>
A011-1 TOTAL PAY OF OFFICERS	40	40	<u>26,350,000</u>	<u>26,350,000</u>	<u>28,984,000</u>
A01101 Total Basic Pay Of Officer	40	40	<u>25,864,000</u>	<u>25,864,000</u>	<u>28,449,000</u>
A023 Additional Secretary-Cum-Administrator (BPS-19)	1	1	1,524,000		1,676,000
A166 Audit Officer (BPS-18)	1	1	1,012,000		1,113,000
D024 Deputy Administration-Cum-Deputy (BPS-18)	2	2	2,388,000		2,627,000
D534 Deputy Administrator (BPS-18)	1	1	1,524,000		1,676,000
A061 Assistant Administrator Cum Sec: Officer (BPS-17)	4	4	4,284,000		4,712,000
A682 Assistant Administrator (BPS-17)	2	2	1,224,000		1,346,000
P084 Programmer (BPS-17)	1	1	768,000		845,000
S166 Superintendent (BPS-17)	3	3	2,136,000		2,350,000
A005 Accountant (BPS-16)	1	1	1,056,000		1,162,000
A057 Assistant (BPS-16)	10	10	4,584,000		5,042,000
A168 Auditor (BPS-16)	1	1	312,000		343,000
C082 Computer Operator (BPS-16)	9	9	3,060,000		3,366,000
P021 Personal Assistant (BPS-16)	2	2	1,224,000		1,346,000
S061 Senior Scale Stenographer (BPS-16)	2	2	768,000		845,000
A01102 Personal pay			432,000	432,000	475,000
A01103 Special Pay			45,000	45,000	50,000
A01105 Qualification Pay			9,000	9,000	10,000
A011-2 TOTAL PAY OF OTHER STAFF	33	33	<u>11,444,000</u>	<u>11,444,000</u>	<u>12,589,000</u>
A01151 Total Basic Pay Other Staff	33	33	<u>11,416,000</u>	<u>11,416,000</u>	<u>12,558,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	432,000		475,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
PR4367 Zakat & Usher Department Provincial					
S035 Senior Clerk (BPS-14)	3	3	1,076,000		1,184,000
J013 Junior Clerk (BPS-11)	9	9	2,900,000		3,190,000
D112 Driver (BPS-06)	6	6	2,460,000		2,706,000
D006 Daftari (BPS-04)	1	1	528,000		581,000
C057 Chowkidar (BPS-03)	1	1	468,000		515,000
N005 Naib Qasid (BPS-03)	11	11	3,120,000		3,432,000
S162 Sweeper (BPS-03)	1	1	432,000		475,000
A01152 Personal pay			28,000	28,000	31,000
A012 TOTAL ALLOWANCES			<u>68,314,000</u>	<u>68,314,000</u>	<u>75,186,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>67,573,000</u>	<u>67,573,000</u>	<u>74,334,000</u>
A01202 House Rent Allowance			6,022,000	6,022,000	6,624,000
A01203 Conveyance Allowance			2,544,000	2,544,000	2,798,000
A01207 Washing Allowance			220,000	220,000	242,000
A01208 Dress Allowance			218,000	218,000	240,000
A0120D Integrated Allowance			137,000	137,000	151,000
A0120E Housing Subsidy Allowance			255,000	255,000	281,000
A01217 Medical Allowance			1,324,000	1,324,000	1,456,000
A0121Q Audit and Accounts Allowance			200,000	200,000	220,000
A0121T Adhoc Relief Allowance 2013			305,000	305,000	336,000
A01224 Entertainment Allowance			6,000	6,000	7,000
A01226 Computer Allowance			164,000	164,000	180,000
A0122C Adhoc Relief Allowance - 2015			216,000	216,000	238,000
A0122N Special Conveyance Allowance to Disabled Employees			72,000	72,000	79,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			4,129,000	4,129,000	4,542,000
A0123V Secretariat Performance Allowance			34,410,000	34,410,000	37,851,000
A0124G IT Professional Allowance			365,000	365,000	402,000
A0124H Special Allowance-2021			1,498,000	1,498,000	1,648,000
A0124L Weather Allowance			59,000	59,000	65,000
A0124N Disparity Reduction Allowance 2022- 15%			6,000	6,000	7,000
A0124R Adhoc Relief Allowance 2022			3,475,000	3,475,000	3,823,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
PR4367 Zakat & Usher Department Provincial					
A0124X Adhoc Relief Allowance 2023			11,948,000	11,948,000	13,143,000
A01270 Other					<u>1,000</u>
001 Others					1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>741,000</u>	<u>741,000</u>	<u>852,000</u>
A01271 Overtime Allowance			120,000	120,000	132,000
A01273 Honoraria					<u>36,000</u>
001 Honoraria					36,000
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary			<u>621,000</u>	<u>621,000</u>	<u>683,000</u>
001 Leave Salary			621,000	621,000	683,000
A03 TOTAL OPERATING EXPENSES			<u>14,052,000</u>	<u>14,052,000</u>	<u>10,377,000</u>
A032 TOTAL COMMUNICATIONS			<u>430,000</u>	<u>430,000</u>	<u>60,000</u>
A03201 Postage and Telegraph			30,000	30,000	20,000
A03202 Telephone and Trunk Call			400,000	400,000	40,000
A033 TOTAL UTILITIES			<u>1,754,000</u>	<u>1,754,000</u>	<u>1,750,000</u>
A03301 Gas			154,000	154,000	150,000
A03303 Electricity			<u>1,600,000</u>	<u>1,600,000</u>	<u>1,600,000</u>
001 Electricity			1,600,000	1,600,000	1,600,000
A034 TOTAL OCCUPANCY COSTS			<u>9,000,000</u>	<u>9,000,000</u>	<u>6,500,000</u>
A03402 Rent for Office Building			9,000,000	9,000,000	6,500,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,219,000</u>	<u>2,219,000</u>	<u>1,511,000</u>
A03805 Travelling Allowance			<u>700,000</u>	<u>700,000</u>	<u>200,000</u>
001 Travelling Allowance			700,000	700,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,500,000	1,500,000	1,300,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
PR4367 Zakat & Usher Department Provincial					
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			10,000	10,000	10,000
A03809 CNG Charges (Govt)			9,000	9,000	1,000
A039 TOTAL GENERAL			<u>649,000</u>	<u>649,000</u>	<u>556,000</u>
A03901 Stationery			<u>400,000</u>	<u>400,000</u>	<u>300,000</u>
001 Stationery			400,000	400,000	300,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>80,000</u>
001 Printing and publication			50,000	50,000	80,000
A03903 Conference/Seminars/Workshops/ Symposia			14,000	14,000	1,000
A03907 Advertising & Publicity			<u>60,000</u>	<u>60,000</u>	<u>50,000</u>
001 Advertising and Publicity			60,000	60,000	50,000
A03917 Law Charges			25,000	25,000	25,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Others			100,000	100,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>3,136,000</u>
A041 TOTAL PENSION					<u>3,136,000</u>
A04114 Superannuation Encashment of L.P.R					3,136,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A06 TOTAL TRANSFERS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A06301 Entertainments & Gifts			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Entertainment & Gifts			50,000	50,000	50,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
PR4367 Zakat & Usher Department Provincial					
A09 TOTAL PHYSICAL ASSETS					<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09201 Hardware					<u>1,000</u>
001 Hardware					1,000
A095 TOTAL PURCHASE OF TRANSPORT					<u>1,000</u>
A09501 Transport					<u>1,000</u>
001 Transport					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>550,000</u>	<u>550,000</u>	<u>450,000</u>
A130 TOTAL TRANSPORT			<u>400,000</u>	<u>400,000</u>	<u>200,000</u>
A13001 Transport			<u>400,000</u>	<u>400,000</u>	<u>200,000</u>
001 Transport			400,000	400,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>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

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
PR4367 Zakat & Usher Department Provincial					
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			50,000	50,000	100,000
Zakat & Usher Department Provincial			120,760,000	120,760,000	130,777,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
PR4368 Zakat & Usher Department Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,649,000</u>	<u>7,649,000</u>	<u>8,433,000</u>
A011 TOTAL PAY	12	12	<u>4,519,000</u>	<u>4,519,000</u>	<u>4,971,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,732,000</u>	<u>1,732,000</u>	<u>1,906,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,732,000</u>	<u>1,732,000</u>	<u>1,906,000</u>
S605 Senior District Zakat Officer (BPS-18)	1	1	1,096,000		1,206,000
A057 Assistant (BPS-16)	1	1	636,000		700,000
A011-2 TOTAL PAY OF OTHER STAFF	10	10	<u>2,787,000</u>	<u>2,787,000</u>	<u>3,065,000</u>
A01151 Total Basic Pay Other Staff	10	10	<u>2,704,000</u>	<u>2,704,000</u>	<u>2,974,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	312,000		343,000
S035 Senior Clerk (BPS-14)	1	1	492,000		541,000
J013 Junior Clerk (BPS-11)	1	1	312,000		343,000
D112 Driver (BPS-06)	2	2	456,000		502,000
C057 Chowkidar (BPS-03)	1	1	312,000		343,000
N005 Naib Qasid (BPS-03)	3	3	508,000		559,000
S162 Sweeper (BPS-03)	1	1	312,000		343,000
A01152 Personal pay			83,000	83,000	91,000
A012 TOTAL ALLOWANCES			<u>3,130,000</u>	<u>3,130,000</u>	<u>3,462,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,112,000</u>	<u>3,112,000</u>	<u>3,425,000</u>
A01202 House Rent Allowance			624,000	624,000	686,000
A01203 Conveyance Allowance			233,000	233,000	256,000
A01207 Washing Allowance			47,000	47,000	52,000
A01208 Dress Allowance			45,000	45,000	50,000
A0120D Integrated Allowance			47,000	47,000	52,000
A01217 Medical Allowance			151,000	151,000	166,000
A0121T Adhoc Relief Allowance 2013			24,000	24,000	26,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
PR4368 Zakat & Usher Department Peshawar					
A0122C Adhoc Relief Allowance - 2015			16,000	16,000	18,000
A0124H Special Allowance-2021			211,000	211,000	232,000
A0124L Weather Allowance			20,000	20,000	22,000
A0124N Disparity Reduction Allowance 2022- 15%			305,000	305,000	336,000
A0124R Adhoc Relief Allowance 2022			305,000	305,000	336,000
A0124X Adhoc Relief Allowance 2023			1,084,000	1,084,000	1,192,000
A01270 Other					<u>1,000</u>
001 Others					1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>18,000</u>	<u>18,000</u>	<u>37,000</u>
A01273 Honoraria			<u>18,000</u>	<u>18,000</u>	<u>36,000</u>
001 Honoraria			18,000	18,000	36,000
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A03 TOTAL OPERATING EXPENSES			<u>1,866,000</u>	<u>1,866,000</u>	<u>1,792,000</u>
A032 TOTAL COMMUNICATIONS			<u>150,000</u>	<u>150,000</u>	<u>184,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			140,000	140,000	174,000
A033 TOTAL UTILITIES			<u>116,000</u>	<u>116,000</u>	<u>144,000</u>
A03303 Electricity			<u>116,000</u>	<u>116,000</u>	<u>144,000</u>
001 Electricity			116,000	116,000	144,000
A034 TOTAL OCCUPANCY COSTS			<u>1,200,000</u>	<u>1,200,000</u>	<u>900,000</u>
A03402 Rent for Office Building			1,200,000	1,200,000	900,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>290,000</u>	<u>290,000</u>	<u>410,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>280,000</u>	<u>280,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			280,000	280,000	400,000

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
PR4368 Zakat & Usher Department Peshawar					
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>110,000</u>	<u>110,000</u>	<u>154,000</u>
A03901 Stationery			<u>60,000</u>	<u>60,000</u>	<u>74,000</u>
001 Stationery			60,000	60,000	74,000
A03902 Printing and Publication					<u>30,000</u>
001 Printing and publication					30,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			50,000	50,000	50,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09201 Hardware					<u>1,000</u>
001 Hardware					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>110,000</u>	<u>110,000</u>	<u>137,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
A13001 Transport			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
001 Transport			50,000	50,000	62,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
PR4368 Zakat & Usher Department Peshawar					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001 Machinery and Equipment			40,000	40,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			20,000	20,000	25,000
Zakat & Usher Department Peshawar			9,625,000	9,625,000	10,365,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
PR5863 Lump Sum Allocation					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>12,195,000</u>
A012 TOTAL ALLOWANCES					<u>12,195,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>12,195,000</u>
A01270 Other					<u>12,195,000</u>
086 L.S. for Pay increase					12,195,000
A03 TOTAL OPERATING EXPENSES			<u>20,000,000</u>	<u>20,000,000</u>	<u>50,000,000</u>
A039 TOTAL GENERAL			<u>20,000,000</u>	<u>20,000,000</u>	<u>50,000,000</u>
A03970 Others			<u>20,000,000</u>	<u>20,000,000</u>	<u>50,000,000</u>
037 L.S. at the disposal of F.D.			20,000,000	20,000,000	50,000,000
Lump Sum Allocation			20,000,000	20,000,000	62,195,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
SH4093 Zakat & Usher Department Shangla					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,793,000</u>	<u>8,793,000</u>	<u>9,710,000</u>
A011 TOTAL PAY	11	11	<u>4,944,000</u>	<u>4,944,000</u>	<u>5,438,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,968,000</u>	<u>1,968,000</u>	<u>2,165,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,968,000</u>	<u>1,968,000</u>	<u>2,165,000</u>
D360 District Zakat Officer (BPS-17)	1	1	1,068,000		1,175,000
A057 Assistant (BPS-16)	1	1	528,000		581,000
C082 Computer Operator (BPS-16)	1	1	372,000		409,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>2,976,000</u>	<u>2,976,000</u>	<u>3,273,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>2,976,000</u>	<u>2,976,000</u>	<u>3,273,000</u>
S035 Senior Clerk (BPS-14)	1	1	912,000		1,003,000
J013 Junior Clerk (BPS-11)	1	1	372,000		409,000
D112 Driver (BPS-06)	1	1	372,000		409,000
C057 Chowkidar (BPS-03)	1	1	372,000		409,000
N005 Naib Qasid (BPS-03)	3	3	576,000		634,000
S162 Sweeper (BPS-03)	1	1	372,000		409,000
A012 TOTAL ALLOWANCES			<u>3,849,000</u>	<u>3,849,000</u>	<u>4,272,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,849,000</u>	<u>3,849,000</u>	<u>4,235,000</u>
A01202 House Rent Allowance			368,000	368,000	405,000
A01203 Conveyance Allowance			346,000	346,000	381,000
A01207 Washing Allowance			60,000	60,000	66,000
A01208 Dress Allowance			60,000	60,000	66,000
A0120D Integrated Allowance			36,000	36,000	40,000
A01217 Medical Allowance			191,000	191,000	210,000
A0121T Adhoc Relief Allowance 2013			53,000	53,000	58,000
A01226 Computer Allowance			18,000	18,000	20,000
A0122C Adhoc Relief Allowance - 2015			28,000	28,000	31,000
A01233 Unattractive Area Allowance			<u>143,000</u>	<u>143,000</u>	<u>157,000</u>

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
SH4093 Zakat & Usher Department Shangla					
001 Unattractive Area Allowance			143,000	143,000	157,000
A0124H Special Allowance-2021			254,000	254,000	279,000
A0124L Weather Allowance			100,000	100,000	110,000
A0124N Disparity Reduction Allowance 2022- 15%			410,000	410,000	451,000
A0124R Adhoc Relief Allowance 2022			413,000	413,000	454,000
A0124X Adhoc Relief Allowance 2023			1,369,000	1,369,000	1,506,000
A01270 Other					<u>1,000</u>
001 Others					1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>37,000</u>
A01273 Honoraria					<u>36,000</u>
001 Honoraria					36,000
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A03 TOTAL OPERATING EXPENSES			<u>563,000</u>	<u>563,000</u>	<u>613,000</u>
A032 TOTAL COMMUNICATIONS			<u>44,000</u>	<u>44,000</u>	<u>52,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			34,000	34,000	42,000
A033 TOTAL UTILITIES			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
A03303 Electricity			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
001 Electricity			10,000	10,000	12,000
A034 TOTAL OCCUPANCY COSTS			<u>259,000</u>	<u>259,000</u>	<u>207,000</u>
A03402 Rent for Office Building			259,000	259,000	207,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
001 Travelling Allowance			150,000	150,000	50,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
SH4093 Zakat & Usher Department Shangla					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					150,000
A039 TOTAL GENERAL			<u>100,000</u>	<u>100,000</u>	<u>142,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
001 Stationery			50,000	50,000	62,000
A03902 Printing and Publication					<u>30,000</u>
001 Printing and publication					30,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			50,000	50,000	50,000
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>5,000</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>2,000</u>
A09601 Plant and Machinery					<u>2,000</u>
001 Plant and Machinery					2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>2,000</u>
A09701 Furniture and fixtures					<u>2,000</u>
001 Furniture & Fixture					2,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
SH4093 Zakat & Usher Department Shangla					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>28,000</u>	<u>28,000</u>	<u>34,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>14,000</u>	<u>14,000</u>	<u>17,000</u>
A13101 Machinery and Equipment			<u>14,000</u>	<u>14,000</u>	<u>17,000</u>
001 Machinery and Equipment			14,000	14,000	17,000
A132 TOTAL FURNITURE AND FIXTURE			<u>14,000</u>	<u>14,000</u>	<u>17,000</u>
A13201 Furniture and Fixture			14,000	14,000	17,000
Zakat & Usher Department Shangla			9,384,000	9,384,000	10,363,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
SU4164 Zakat & Usher Department Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,588,000</u>	<u>11,588,000</u>	<u>12,765,000</u>
A011 TOTAL PAY	12	12	<u>6,780,000</u>	<u>6,780,000</u>	<u>7,458,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>2,760,000</u>	<u>2,760,000</u>	<u>3,036,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>2,760,000</u>	<u>2,760,000</u>	<u>3,036,000</u>
D360 District Zakat Officer (BPS-17)	1	1	1,436,000		1,580,000
A057 Assistant (BPS-16)	1	1	712,000		783,000
C082 Computer Operator (BPS-16)	1	1	612,000		673,000
A011-2 TOTAL PAY OF OTHER STAFF	9	9	<u>4,020,000</u>	<u>4,020,000</u>	<u>4,422,000</u>
A01151 Total Basic Pay Other Staff	9	9	<u>4,020,000</u>	<u>4,020,000</u>	<u>4,422,000</u>
S035 Senior Clerk (BPS-14)	2	2	1,380,000		1,518,000
J013 Junior Clerk (BPS-11)	1	1	456,000		502,000
D112 Driver (BPS-06)	1	1	372,000		409,000
C057 Chowkidar (BPS-03)	1	1	372,000		409,000
N005 Naib Qasid (BPS-03)	3	3	1,068,000		1,175,000
S162 Sweeper (BPS-03)	1	1	372,000		409,000
A012 TOTAL ALLOWANCES			<u>4,808,000</u>	<u>4,808,000</u>	<u>5,307,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,790,000</u>	<u>4,790,000</u>	<u>5,270,000</u>
A01202 House Rent Allowance			436,000	436,000	480,000
A01203 Conveyance Allowance			406,000	406,000	447,000
A01207 Washing Allowance			72,000	72,000	79,000
A01208 Dress Allowance			72,000	72,000	79,000
A0120D Integrated Allowance			43,000	43,000	47,000
A01217 Medical Allowance			216,000	216,000	238,000
A0121T Adhoc Relief Allowance 2013			73,000	73,000	80,000
A01226 Computer Allowance			18,000	18,000	20,000
A0122C Adhoc Relief Allowance - 2015			50,000	50,000	55,000
A0124H Special Allowance-2021			237,000	237,000	261,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
SU4164 Zakat & Usher Department Swabi					
A0124L Weather Allowance			10,000	10,000	11,000
A0124N Disparity Reduction Allowance 2022- 15%			562,000	562,000	618,000
A0124R Adhoc Relief Allowance 2022			571,000	571,000	628,000
A0124X Adhoc Relief Allowance 2023			2,024,000	2,024,000	2,226,000
A01270 Other					<u>1,000</u>
001 Others					1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>18,000</u>	<u>18,000</u>	<u>37,000</u>
A01273 Honoraria			<u>18,000</u>	<u>18,000</u>	<u>36,000</u>
001 Honoraria			18,000	18,000	36,000
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A03 TOTAL OPERATING EXPENSES			<u>289,000</u>	<u>289,000</u>	<u>444,000</u>
A032 TOTAL COMMUNICATIONS			<u>45,000</u>	<u>45,000</u>	<u>55,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call			40,000	40,000	50,000
A033 TOTAL UTILITIES			<u>44,000</u>	<u>44,000</u>	<u>55,000</u>
A03303 Electricity			<u>44,000</u>	<u>44,000</u>	<u>55,000</u>
001 Electricity			44,000	44,000	55,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>90,000</u>	<u>90,000</u>	<u>180,000</u>
A03805 Travelling Allowance			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Travelling Allowance			30,000	30,000	30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>60,000</u>	<u>60,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			60,000	60,000	150,000
A039 TOTAL GENERAL			<u>110,000</u>	<u>110,000</u>	<u>154,000</u>
A03901 Stationery			<u>60,000</u>	<u>60,000</u>	<u>74,000</u>

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
SU4164 Zakat & Usher Department Swabi					
001 Stationery			60,000	60,000	74,000
A03902 Printing and Publication					<u>30,000</u>
001 Printing and publication					30,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			50,000	50,000	50,000
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>5,000</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>2,000</u>
A09601 Plant and Machinery					<u>2,000</u>
001 Plant and Machinery					2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>2,000</u>
A09701 Furniture and fixtures					<u>2,000</u>
001 Furniture & Fixture					2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>120,000</u>	<u>120,000</u>	<u>150,000</u>
A130 TOTAL TRANSPORT			<u>80,000</u>	<u>80,000</u>	<u>100,000</u>
A13001 Transport			<u>80,000</u>	<u>80,000</u>	<u>100,000</u>
001 Transport			80,000	80,000	100,000

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
SU4164 Zakat & Usher Department Swabi					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001 Machinery and Equipment			20,000	20,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			20,000	20,000	25,000
Zakat & Usher Department Swabi			11,997,000	11,997,000	13,365,000

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
SW4350 Zakat & Usher Department Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,055,000</u>	<u>10,055,000</u>	<u>11,099,000</u>
A011 TOTAL PAY	12	12	<u>5,928,000</u>	<u>5,928,000</u>	<u>6,521,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>2,052,000</u>	<u>2,052,000</u>	<u>2,257,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>2,052,000</u>	<u>2,052,000</u>	<u>2,257,000</u>
S605 Senior District Zakat Officer (BPS-18)	1	1	1,068,000		1,175,000
A057 Assistant (BPS-16)	1	1	984,000		1,082,000
A011-2 TOTAL PAY OF OTHER STAFF	10	10	<u>3,876,000</u>	<u>3,876,000</u>	<u>4,264,000</u>
A01151 Total Basic Pay Other Staff	10	10	<u>3,876,000</u>	<u>3,876,000</u>	<u>4,264,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	456,000		502,000
S035 Senior Clerk (BPS-14)	1	1	600,000		660,000
J013 Junior Clerk (BPS-11)	1	1	456,000		502,000
D112 Driver (BPS-06)	2	2	768,000		845,000
C057 Chowkidar (BPS-03)	1	1	372,000		409,000
N005 Naib Qasid (BPS-03)	3	3	912,000		1,003,000
S162 Sweeper (BPS-03)	1	1	312,000		343,000
A012 TOTAL ALLOWANCES			<u>4,127,000</u>	<u>4,127,000</u>	<u>4,578,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,127,000</u>	<u>4,127,000</u>	<u>4,541,000</u>
A01202 House Rent Allowance			385,000	385,000	424,000
A01203 Conveyance Allowance			280,000	280,000	308,000
A01207 Washing Allowance			60,000	60,000	66,000
A01208 Dress Allowance			60,000	60,000	66,000
A0120D Integrated Allowance			36,000	36,000	40,000
A01217 Medical Allowance			202,000	202,000	222,000
A0121T Adhoc Relief Allowance 2013			40,000	40,000	44,000
A0122C Adhoc Relief Allowance - 2015			29,000	29,000	32,000
A01233 Unattractive Area Allowance			<u>146,000</u>	<u>146,000</u>	<u>161,000</u>

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
SW4350 Zakat & Usher Department Swat					
001 Unattractive Area Allowance			146,000	146,000	161,000
A0124H Special Allowance-2021			294,000	294,000	323,000
A0124L Weather Allowance			150,000	150,000	165,000
A0124N Disparity Reduction Allowance 2022- 15%			444,000	444,000	488,000
A0124R Adhoc Relief Allowance 2022			444,000	444,000	488,000
A0124X Adhoc Relief Allowance 2023			1,557,000	1,557,000	1,713,000
A01270 Other					1,000
001 Others					1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					37,000
A01273 Honoraria					36,000
001 Honoraria					36,000
A01274 Medical Charges					1,000
001 Medical Charges					1,000
A03 TOTAL OPERATING EXPENSES			472,000	472,000	401,000
A032 TOTAL COMMUNICATIONS			71,000	71,000	87,000
A03201 Postage and Telegraph			6,000	6,000	6,000
A03202 Telephone and Trunk Call			65,000	65,000	81,000
A036 TOTAL MOTOR VEHICLES			15,000	15,000	1,000
A03603 Registration			15,000	15,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			286,000	286,000	206,000
A03805 Travelling Allowance			50,000	50,000	50,000
001 Travelling Allowance			50,000	50,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			230,000	230,000	150,000
001 POL Charges A.planes H.coptors S.cars for Generator			230,000	230,000	150,000
A03808 Conveyance Charges			6,000	6,000	6,000
001 Conveyance Charges			6,000	6,000	6,000

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
SW4350 Zakat & Usher Department Swat					
A039 TOTAL GENERAL			<u>100,000</u>	<u>100,000</u>	<u>107,000</u>
A03901 Stationery			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
001 Stationery			30,000	30,000	37,000
A03902 Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Printing and publication			30,000	30,000	30,000
A03970 Others			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Others			40,000	40,000	40,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09201 Hardware					<u>1,000</u>
001 Hardware					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>70,000</u>	<u>70,000</u>	<u>86,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>60,000</u>	<u>74,000</u>
A13101 Machinery and Equipment			<u>60,000</u>	<u>60,000</u>	<u>74,000</u>
001 Machinery and Equipment			60,000	60,000	74,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
A13201 Furniture and Fixture			10,000	10,000	12,000
Zakat & Usher Department Swat			10,597,000	10,597,000	11,588,000

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
TG4007 District Zakat Officer Tor Ghar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,764,000</u>	<u>7,764,000</u>	<u>8,577,000</u>
A011 TOTAL PAY	11	11	<u>4,332,000</u>	<u>4,332,000</u>	<u>4,763,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,836,000</u>	<u>1,836,000</u>	<u>2,019,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,836,000</u>	<u>1,836,000</u>	<u>2,019,000</u>
D360 District Zakat Officer (BPS-17)	1	1	912,000		1,003,000
A057 Assistant (BPS-16)	1	1	612,000		673,000
C082 Computer Operator (BPS-16)	1	1	312,000		343,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>2,496,000</u>	<u>2,496,000</u>	<u>2,744,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>2,496,000</u>	<u>2,496,000</u>	<u>2,744,000</u>
S035 Senior Clerk (BPS-14)	1	1	612,000		673,000
J013 Junior Clerk (BPS-11)	1	1	372,000		409,000
D112 Driver (BPS-06)	1	1	264,000		290,000
C057 Chowkidar (BPS-03)	1	1	264,000		290,000
N005 Naib Qasid (BPS-03)	3	3	612,000		673,000
S162 Sweeper (BPS-03)	1	1	372,000		409,000
A012 TOTAL ALLOWANCES			<u>3,432,000</u>	<u>3,432,000</u>	<u>3,814,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,432,000</u>	<u>3,432,000</u>	<u>3,777,000</u>
A01202 House Rent Allowance			346,000	346,000	381,000
A01203 Conveyance Allowance			328,000	328,000	361,000
A01207 Washing Allowance			76,000	76,000	84,000
A01208 Dress Allowance			72,000	72,000	79,000
A0120D Integrated Allowance			43,000	43,000	47,000
A01217 Medical Allowance			180,000	180,000	198,000
A0121T Adhoc Relief Allowance 2013			42,000	42,000	46,000
A01226 Computer Allowance			18,000	18,000	20,000
A0122C Adhoc Relief Allowance - 2015			78,000	78,000	86,000
A01233 Unattractive Area Allowance			<u>134,000</u>	<u>134,000</u>	<u>147,000</u>

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
TG4007 District Zakat Officer Tor Ghar					
001 Unattractive Area Allowance			134,000	134,000	147,000
A0124H Special Allowance-2021			137,000	137,000	151,000
A0124L Weather Allowance			74,000	74,000	81,000
A0124N Disparity Reduction Allowance 2022- 15%			358,000	358,000	394,000
A0124R Adhoc Relief Allowance 2022			367,000	367,000	404,000
A0124X Adhoc Relief Allowance 2023			1,179,000	1,179,000	1,297,000
A01270 Other					<u>1,000</u>
001 Others					1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>37,000</u>
A01273 Honoraria					<u>36,000</u>
001 Honoraria					36,000
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A03 TOTAL OPERATING EXPENSES			<u>254,000</u>	<u>254,000</u>	<u>333,000</u>
A032 TOTAL COMMUNICATIONS			<u>19,000</u>	<u>19,000</u>	<u>22,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call			14,000	14,000	17,000
A036 TOTAL MOTOR VEHICLES			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
A03603 Registration			10,000	10,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
001 Travelling Allowance			150,000	150,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					150,000
A039 TOTAL GENERAL			<u>75,000</u>	<u>75,000</u>	<u>110,000</u>

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
TG4007 District Zakat Officer Tor Ghar					
A03901 Stationery			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001 Stationery			30,000	30,000	50,000
A03902 Printing and Publication			<u>15,000</u>	<u>15,000</u>	<u>30,000</u>
001 Printing and publication			15,000	15,000	30,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
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>2,000</u>
A09601 Plant and Machinery					<u>2,000</u>
001 Plant and Machinery					2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>170,000</u>	<u>170,000</u>	<u>210,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>186,000</u>
A13001 Transport			<u>150,000</u>	<u>150,000</u>	<u>186,000</u>
001 Transport			150,000	150,000	186,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
TG4007 District Zakat Officer Tor Ghar					
001 Machinery and Equipment			10,000	10,000	12,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
A13201 Furniture and Fixture			10,000	10,000	12,000
District Zakat Officer Tor Ghar			8,188,000	8,188,000	9,124,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
TK4001 Zakat & Usher Department Tank					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,348,000</u>	<u>7,348,000</u>	<u>8,117,000</u>
A011 TOTAL PAY	11	11	<u>4,136,000</u>	<u>4,136,000</u>	<u>4,550,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,536,000</u>	<u>1,536,000</u>	<u>1,690,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,536,000</u>	<u>1,536,000</u>	<u>1,690,000</u>
D360 District Zakat Officer (BPS-17)	1	1	768,000		845,000
A057 Assistant (BPS-16)	1	1	768,000		845,000
A011-2 TOTAL PAY OF OTHER STAFF	9	9	<u>2,600,000</u>	<u>2,600,000</u>	<u>2,860,000</u>
A01151 Total Basic Pay Other Staff	9	9	<u>2,600,000</u>	<u>2,600,000</u>	<u>2,860,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	480,000		528,000
S035 Senior Clerk (BPS-14)	1	1	320,000		352,000
J013 Junior Clerk (BPS-11)	1	1	348,000		383,000
D112 Driver (BPS-06)	1	1	240,000		264,000
C057 Chowkidar (BPS-03)	1	1	216,000		238,000
N005 Naib Qasid (BPS-03)	3	3	792,000		871,000
S162 Sweeper (BPS-03)	1	1	204,000		224,000
A012 TOTAL ALLOWANCES			<u>3,212,000</u>	<u>3,212,000</u>	<u>3,567,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,209,000</u>	<u>3,209,000</u>	<u>3,529,000</u>
A01202 House Rent Allowance			343,000	343,000	377,000
A01203 Conveyance Allowance			314,000	314,000	345,000
A01207 Washing Allowance			67,000	67,000	74,000
A01208 Dress Allowance			67,000	67,000	74,000
A0120D Integrated Allowance			36,000	36,000	40,000
A01217 Medical Allowance			179,000	179,000	197,000
A0121T Adhoc Relief Allowance 2013			43,000	43,000	47,000
A0122C Adhoc Relief Allowance - 2015			29,000	29,000	32,000
A0124H Special Allowance-2021			182,000	182,000	200,000
A0124L Weather Allowance			4,000	4,000	4,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
TK4001 Zakat & Usher Department Tank					
A0124N Disparity Reduction Allowance 2022- 15%			344,000	344,000	378,000
A0124R Adhoc Relief Allowance 2022			344,000	344,000	378,000
A0124X Adhoc Relief Allowance 2023			1,257,000	1,257,000	1,383,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,000</u>	<u>3,000</u>	<u>38,000</u>
A01273 Honoraria			<u>1,000</u>	<u>1,000</u>	<u>36,000</u>
001 Honoraria			1,000	1,000	36,000
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
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>645,000</u>	<u>645,000</u>	<u>579,000</u>
A032 TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>24,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call			15,000	15,000	19,000
A033 TOTAL UTILITIES			<u>30,000</u>	<u>30,000</u>	<u>44,000</u>
A03301 Gas			10,000	10,000	12,000
A03303 Electricity			<u>20,000</u>	<u>20,000</u>	<u>32,000</u>
001 Electricity			20,000	20,000	32,000
A034 TOTAL OCCUPANCY COSTS			<u>414,000</u>	<u>414,000</u>	<u>220,000</u>
A03402 Rent for Office Building			414,000	414,000	220,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>130,000</u>	<u>130,000</u>	<u>181,000</u>
A03805 Travelling Allowance			<u>110,000</u>	<u>110,000</u>	<u>50,000</u>
001 Travelling Allowance			110,000	110,000	50,000
A03806 Transportation of Goods			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
001 Transportation of Goods			10,000	10,000	1,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
TK4001 Zakat & Usher Department Tank					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>120,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					120,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>51,000</u>	<u>51,000</u>	<u>110,000</u>
A03901 Stationery			<u>26,000</u>	<u>26,000</u>	<u>50,000</u>
001 Stationery			26,000	26,000	50,000
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>30,000</u>
001 Printing and publication			10,000	10,000	30,000
A03970 Others			<u>15,000</u>	<u>15,000</u>	<u>30,000</u>
001 Others			15,000	15,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>934,000</u>	<u>934,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>934,000</u>	<u>934,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			934,000	934,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>1,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09201 Hardware					<u>1,000</u>
001 Hardware					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>120,000</u>	<u>120,000</u>	<u>165,000</u>

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
TK4001 Zakat & Usher Department Tank					
A130 TOTAL TRANSPORT			80,000	80,000	100,000
A13001 Transport			80,000	80,000	100,000
001 Transport			80,000	80,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			20,000	20,000	40,000
A13101 Machinery and Equipment			20,000	20,000	40,000
001 Machinery and Equipment			20,000	20,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			20,000	20,000	25,000
A13201 Furniture and Fixture			20,000	20,000	25,000
Zakat & Usher Department Tank			9,047,000	9,047,000	8,864,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
CU4351 District Zakat Officer Chitral Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,029,000</u>	<u>2,029,000</u>	<u>2,164,000</u>
A011 TOTAL PAY	4	4	<u>948,000</u>	<u>948,000</u>	<u>1,042,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>672,000</u>	<u>672,000</u>	<u>739,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>672,000</u>	<u>672,000</u>	<u>739,000</u>
D360 District Zakat Officer (BPS-17)	1	1	408,000		449,000
C082 Computer Operator (BPS-16)	1	1	264,000		290,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>276,000</u>	<u>276,000</u>	<u>303,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>276,000</u>	<u>276,000</u>	<u>303,000</u>
D112 Driver (BPS-06)	1	1	144,000		158,000
C057 Chowkidar (BPS-03)	1	1	132,000		145,000
A012 TOTAL ALLOWANCES			<u>1,081,000</u>	<u>1,081,000</u>	<u>1,122,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>940,000</u>	<u>940,000</u>	<u>1,035,000</u>
A01202 House Rent Allowance			85,000	85,000	94,000
A01203 Conveyance Allowance			77,000	77,000	85,000
A01207 Washing Allowance			24,000	24,000	26,000
A01208 Dress Allowance			24,000	24,000	26,000
A0120D Integrated Allowance			14,000	14,000	15,000
A01217 Medical Allowance			54,000	54,000	59,000
A0121T Adhoc Relief Allowance 2013			9,000	9,000	10,000
A0122C Adhoc Relief Allowance - 2015			6,000	6,000	7,000
A01233 Unattractive Area Allowance			<u>61,000</u>	<u>61,000</u>	<u>67,000</u>
001 Unattractive Area Allowance			61,000	61,000	67,000
A0124H Special Allowance-2021			42,000	42,000	46,000
A0124L Weather Allowance			55,000	55,000	61,000
A0124N Disparity Reduction Allowance 2022- 15%			88,000	88,000	97,000
A0124R Adhoc Relief Allowance 2022			88,000	88,000	97,000
A0124X Adhoc Relief Allowance 2023			313,000	313,000	344,000
A01270 Other					<u>1,000</u>

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
CU4351 District Zakat Officer Chitral Upper					
001 Others					1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			141,000	141,000	87,000
A01273 Honoraria					36,000
001 Honoraria					36,000
A01274 Medical Charges			96,000	96,000	1,000
001 Medical Charges			96,000	96,000	1,000
A01284 Firewood Allowance			45,000	45,000	50,000
A03 TOTAL OPERATING EXPENSES			806,000	806,000	782,000
A032 TOTAL COMMUNICATIONS			40,000	40,000	40,000
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			30,000	30,000	30,000
A033 TOTAL UTILITIES			25,000	25,000	30,000
A03303 Electricity			25,000	25,000	30,000
001 Electricity			25,000	25,000	30,000
A034 TOTAL OCCUPANCY COSTS			416,000	416,000	400,000
A03402 Rent for Office Building			416,000	416,000	400,000
A038 TOTAL TRAVEL & TRANSPORTATION			245,000	245,000	195,000
A03805 Travelling Allowance			45,000	45,000	45,000
001 Travelling Allowance			45,000	45,000	45,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			200,000	200,000	150,000
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	150,000
A039 TOTAL GENERAL			80,000	80,000	117,000
A03901 Stationery			30,000	30,000	37,000
001 Stationery			30,000	30,000	37,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
CU4351 District Zakat Officer Chitral Upper					
A03902 Printing and Publication					<u>30,000</u>
001 Printing and publication					30,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			50,000	50,000	50,000
A09 TOTAL PHYSICAL ASSETS					<u>5,000</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>2,000</u>
A09601 Plant and Machinery					<u>2,000</u>
001 Plant and Machinery					2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>2,000</u>
A09701 Furniture and fixtures					<u>2,000</u>
001 Furniture & Fixture					2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001 Machinery and Equipment			20,000	20,000	25,000
District Zakat Officer Chitral Upper			2,855,000	2,855,000	2,976,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
KO4061 District Zakat Officer Kohistan Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,983,000</u>	<u>2,983,000</u>	<u>3,281,000</u>
A011 TOTAL PAY	4	4	<u>1,612,000</u>	<u>1,612,000</u>	<u>1,773,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>340,000</u>	<u>340,000</u>	<u>374,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>340,000</u>	<u>340,000</u>	<u>374,000</u>
D360 District Zakat Officer (BPS-17)	1	1	116,000		128,000
C082 Computer Operator (BPS-16)	1	1	224,000		246,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>1,272,000</u>	<u>1,272,000</u>	<u>1,399,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>1,272,000</u>	<u>1,272,000</u>	<u>1,399,000</u>
D112 Driver (BPS-06)	1	1	592,000		651,000
C057 Chowkidar (BPS-03)	1	1	680,000		748,000
A012 TOTAL ALLOWANCES			<u>1,371,000</u>	<u>1,371,000</u>	<u>1,508,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,335,000</u>	<u>1,335,000</u>	<u>1,471,000</u>
A01202 House Rent Allowance			152,000	152,000	167,000
A01203 Conveyance Allowance			126,000	126,000	139,000
A01207 Washing Allowance			26,000	26,000	29,000
A01208 Dress Allowance			24,000	24,000	26,000
A0120D Integrated Allowance			14,000	14,000	15,000
A01217 Medical Allowance			82,000	82,000	90,000
A0121T Adhoc Relief Allowance 2013			8,000	8,000	9,000
A0122C Adhoc Relief Allowance - 2015			5,000	5,000	6,000
A01233 Unattractive Area Allowance			<u>87,000</u>	<u>87,000</u>	<u>96,000</u>
001 Unattractive Area Allowance			87,000	87,000	96,000
A0124H Special Allowance-2021			86,000	86,000	95,000
A0124L Weather Allowance			37,000	37,000	41,000
A0124N Disparity Reduction Allowance 2022- 15%			138,000	138,000	152,000
A0124R Adhoc Relief Allowance 2022			138,000	138,000	152,000
A0124X Adhoc Relief Allowance 2023			412,000	412,000	453,000
A01270 Other					<u>1,000</u>

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
KO4061 District Zakat Officer Kohistan Lower					
001 Others					1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>36,000</u>	<u>36,000</u>	<u>37,000</u>
A01273 Honoraria			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
001 Honoraria			36,000	36,000	36,000
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A03 TOTAL OPERATING EXPENSES			<u>860,000</u>	<u>860,000</u>	<u>720,000</u>
A032 TOTAL COMMUNICATIONS			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			30,000	30,000	30,000
A033 TOTAL UTILITIES			<u>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
A034 TOTAL OCCUPANCY COSTS			<u>630,000</u>	<u>630,000</u>	<u>350,000</u>
A03402 Rent for Office Building			630,000	630,000	350,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>20,000</u>	<u>20,000</u>	<u>170,000</u>
A03805 Travelling Allowance			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Travelling Allowance			20,000	20,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					150,000
A039 TOTAL GENERAL			<u>120,000</u>	<u>120,000</u>	<u>110,000</u>
A03901 Stationery			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Stationery			40,000	40,000	40,000
A03902 Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
KO4061 District Zakat Officer Kohistan Lower					
001 Printing and publication			30,000	30,000	30,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>40,000</u>
001 Others			50,000	50,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>420,000</u>	<u>420,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>420,000</u>	<u>420,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			420,000	420,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>5,000</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>2,000</u>
A09601 Plant and Machinery					<u>2,000</u>
001 Plant and Machinery					2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>2,000</u>
A09701 Furniture and fixtures					<u>2,000</u>
001 Furniture & Fixture					2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
KO4061 District Zakat Officer Kohistan Lower					
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			20,000	20,000	25,000
District Zakat Officer Kohistan Lower			4,283,000	4,283,000	4,033,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
PA4051 District Zakat Officer Kolai Pallas Kohi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,396,000</u>	<u>3,396,000</u>	<u>3,777,000</u>
A011 TOTAL PAY	4	4	<u>2,092,000</u>	<u>2,092,000</u>	<u>2,302,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>868,000</u>	<u>868,000</u>	<u>955,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>868,000</u>	<u>868,000</u>	<u>955,000</u>
D360 District Zakat Officer (BPS-17)	1	1	412,000		453,000
C082 Computer Operator (BPS-16)	1	1	456,000		502,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>1,224,000</u>	<u>1,224,000</u>	<u>1,347,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>1,224,000</u>	<u>1,224,000</u>	<u>1,347,000</u>
D112 Driver (BPS-06)	1	1	768,000		845,000
C057 Chowkidar (BPS-03)	1	1	456,000		502,000
A012 TOTAL ALLOWANCES			<u>1,304,000</u>	<u>1,304,000</u>	<u>1,475,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,304,000</u>	<u>1,304,000</u>	<u>1,438,000</u>
A01202 House Rent Allowance			117,000	117,000	129,000
A01203 Conveyance Allowance			118,000	118,000	130,000
A01207 Washing Allowance			13,000	13,000	14,000
A01208 Dress Allowance			13,000	13,000	14,000
A0120D Integrated Allowance			8,000	8,000	9,000
A01217 Medical Allowance			56,000	56,000	62,000
A0121T Adhoc Relief Allowance 2013			15,000	15,000	17,000
A0122C Adhoc Relief Allowance - 2015			10,000	10,000	11,000
A01233 Unattractive Area Allowance			<u>68,000</u>	<u>68,000</u>	<u>75,000</u>
001 Unattractive Area Allowance			68,000	68,000	75,000
A0124H Special Allowance-2021			84,000	84,000	92,000
A0124L Weather Allowance			37,000	37,000	41,000
A0124N Disparity Reduction Allowance 2022- 15%			135,000	135,000	149,000
A0124R Adhoc Relief Allowance 2022			135,000	135,000	149,000
A0124X Adhoc Relief Allowance 2023			495,000	495,000	545,000
A01270 Other					<u>1,000</u>

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
PA4051 District Zakat Officer Kolai Pallas Kohi					
001 Others					1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>37,000</u>
A01273 Honoraria					<u>36,000</u>
001 Honoraria					36,000
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A03 TOTAL OPERATING EXPENSES			<u>772,000</u>	<u>772,000</u>	<u>751,000</u>
A032 TOTAL COMMUNICATIONS			<u>45,000</u>	<u>45,000</u>	<u>53,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			35,000	35,000	43,000
A033 TOTAL UTILITIES			<u>57,000</u>	<u>57,000</u>	<u>71,000</u>
A03303 Electricity			<u>57,000</u>	<u>57,000</u>	<u>71,000</u>
001 Electricity			57,000	57,000	71,000
A034 TOTAL OCCUPANCY COSTS			<u>450,000</u>	<u>450,000</u>	<u>400,000</u>
A03402 Rent for Office Building			450,000	450,000	400,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>110,000</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>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>110,000</u>	<u>110,000</u>	<u>117,000</u>
A03901 Stationery			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
001 Stationery			30,000	30,000	37,000
A03902 Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Printing and publication			30,000	30,000	30,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
PA4051 District Zakat Officer Kolai Pallas Kohi					
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>420,000</u>	<u>420,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>420,000</u>	<u>420,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			420,000	420,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>4,000</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>2,000</u>
A09701 Furniture and fixtures					<u>2,000</u>
001 Furniture & Fixture					2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
PA4051 District Zakat Officer Kolai Pallas Kohi					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
001 Machinery and Equipment			5,000	5,000	6,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
A13201 Furniture and Fixture			5,000	5,000	6,000
District Zakat Officer Kolai Pallas Kohi			4,598,000	4,598,000	4,546,000

For more information and feedback:

FINANCE DEPARTMENT

GOVERNMENT OF KHYBER PAKHTUNKHWA



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