



Government of
Khyber Pakhtunkhwa
FINANCE DEPARTMENT

DEMANDS FOR GRANTS 2025-26

Current Expenditure Vol-III (Part-H)

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DEMANDS FOR GRANTS CURRENT EXPENDITURE FOR 2025-26

VOL-III (PART-H)

**GOVERNMENT OF
KHYBER PAKHTUNKHWA
FINANCE DEPARTMENT**

REFERENCE TO PAGES DFG PART- H

GRANT #	DEPARTMENT NAME	PAGE #
25	INDUSTRIES	1 – 218
26	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	219 – 448
27	STATIONERY AND PRINTING	449 – 463
28	POPULATION WELFARE	464 – 518
29	TECHNICAL EDUCATION & MANPOWER TRAINING	519 – 716
30	LABOUR	717 – 952
31	INFORMATION & PUBLIC RELATIONS	953 – 1042
32	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	1043 – 1313
33	ZAKAT & USHER	1314 – 1445

**GENERAL ABSTRACT OF BUDGET ESTIMATES
CURRENT EXPENDITURE**

DEMAND NO	DEPARTMENTS	BUDGET ESTIMATES 2024-25	REVISED ESTIMATES 2024-25	POSTS 2025-26	BUDGET ESTIMATES 2025-26		
					SALARY	NON SALARY	TOTAL
1	PROVINCIAL ASSEMBLY	3,006,090,000	3,108,092,000	713	2,990,900,000	1,277,055,000	4,267,955,000
2	GENERAL ADMINISTRATION	7,920,725,000	9,375,910,000	3,121	4,936,631,000	4,614,731,000	9,551,362,000
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	3,784,966,000	3,591,338,000	1,562	2,233,931,000	2,132,231,000	4,366,162,000
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	1,193,831,000	1,257,894,000	706	1,125,894,000	265,881,000	1,391,775,000
5	INFORMATION TECHNOLOGY	1,654,938,000	1,676,474,000	143	181,643,000	2,391,238,000	2,572,881,000
6	REVENUE & ESTATE	2,256,630,000	2,123,013,000	1,491	1,691,514,000	908,953,000	2,600,467,000
7	EXCISE, TAXATION & NARCOTICS CONTROL	1,673,058,000	1,565,064,000	1,623	1,594,769,000	308,133,000	1,902,902,000
8	HOME & TRIBAL AFFAIRS	2,774,751,000	3,041,918,000	1,911	2,406,055,000	1,229,408,000	3,635,463,000
9	JAILS & CONVICTS SETTLEMENT	6,951,888,000	8,540,458,000	6,468	4,594,549,000	4,287,160,000	8,881,709,000
10	POLICE	96,157,481,000	96,410,490,000	101,680	98,884,055,000	22,121,348,000	121,005,403,000
11	ADMINISTRATION OF JUSTICE	15,118,275,000	17,854,195,000	9,330	13,428,605,000	2,645,217,000	16,073,822,000
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	28,530,519,000	30,470,493,000	19,732	26,865,668,000	13,536,620,000	40,402,288,000
13	HEALTH	181,453,955,000	174,022,802,000	61,884	72,753,538,000	138,347,923,000	211,101,461,000
14	COMMUNICATION & WORKS	5,524,391,000	5,456,488,000	6,355	5,619,255,000	968,121,000	6,587,376,000
15	ROADS HIGHWAYS & BRIDGES (REPAIR) AND BUILDINGS & STRUCTURES (REPAIR)	6,134,600,000	9,068,886,000	-		7,837,000,000	7,837,000,000
16	PUBLIC HEALTH ENGINEERING	14,633,054,000	15,728,992,000	12,494	9,377,564,000	7,409,742,000	16,787,306,000
17	LOCAL GOVERNMENT *	7,785,337,000	10,657,605,000	198	498,667,000	13,103,005,000	13,601,672,000
18	AGRICULTURE	6,001,035,500	5,655,632,000	3,948	3,975,006,000	2,892,910,000	6,867,916,000
19	ANIMAL HUSBANDRY	3,915,886,500	4,020,277,000	2,856	2,667,854,000	2,014,353,000	4,682,207,000
20	CO-OPERATION	71,619,000	53,105,000	45	56,407,000	26,324,000	82,731,000
21	ENVIRONMENT & FORESTRY	4,811,558,000	5,276,970,000	6,989	4,633,445,000	591,070,000	5,224,515,000
22	FORESTRY (WILDLIFE)	1,539,700,000	1,766,168,000	1,708	1,352,400,000	333,027,000	1,685,427,000
23	FISHERIES	431,859,000	385,983,000	511	374,347,000	121,951,000	496,298,000
24	IRRIGATION	8,534,216,000	9,355,126,000	8,172	6,631,977,000	3,296,023,000	9,928,000,000
25	INDUSTRIES	968,129,000	856,195,000	740	805,083,000	1,135,037,000	1,940,120,000
26	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	1,687,460,000	2,098,395,000	1,404	1,094,271,000	978,738,000	2,073,009,000
27	STATIONERY AND PRINTING	340,485,000	330,702,000	235	184,314,000	198,604,000	382,918,000
28	POPULATION WELFARE	828,704,000	799,012,000	357	497,435,000	421,867,000	919,302,000
29	TECHNICAL EDUCATION AND MANPOWER	3,552,090,000	3,596,216,000	2,360	2,490,522,000	1,607,995,000	4,098,517,000
30	LABOUR	778,205,000	738,689,000	695	667,061,000	249,266,000	916,327,000
31	INFORMATION & PUBLIC RELATIONS	665,862,000	1,170,709,000	375	435,460,000	410,466,000	845,926,000
32	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	3,608,588,000	14,476,152,000	1,450	1,831,524,000	12,283,073,000	14,114,597,000
33	ZAKAT & USHER	480,041,000	461,375,000	375	459,000,000	103,469,000	562,469,000
34	PENSION	162,402,956,000	162,889,197,000	-		190,296,832,000	190,296,832,000
35	FOOD SECURITY NET	25,199,013,000	25,799,008,000	-		10,600,012,000	10,600,012,000
36	GOVERNMENT INVESTMENT & COMMITTED CONTRIBUTION	23,000,000,000	173,000,000,000	-		42,000,000,000	42,000,000,000
37	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	2,550,583,000	2,646,905,000	49	86,121,000	2,420,321,000	2,506,442,000
38	SPORTS, CULTURE, TOURISM & MUSEUMS	741,241,000	1,370,792,000	548	651,428,000	415,746,000	1,067,174,000

**GENERAL ABSTRACT OF BUDGET ESTIMATES
CURRENT EXPENDITURE**

DEMAND NO	DEPARTMENTS	BUDGET ESTIMATES 2024-25	REVISED ESTIMATES 2024-25	POSTS 2025-26	BUDGET ESTIMATES 2025-26		
					SALARY	NON SALARY	TOTAL
39	TEHSIL GOVERNMENT NON SALARY	29,587,390,000	29,587,390,000	-		37,545,000,000	37,545,000,000
40	GRANT TO LOCAL COUNCILS	11,065,551,000	11,065,551,000	-		12,686,662,000	12,686,662,000
41	HOUSING	198,120,000	110,604,000	49	100,268,000	1,329,625,000	1,429,893,000
42	TEHSIL GOVERNMENT SALARY	263,072,910,000	263,072,910,000	298,349	288,608,933,000	-	288,608,933,000
43	INTER PROVINCIAL COORDINATION	98,135,000	103,899,000	56	93,328,000	21,390,000	114,718,000
44	ENERGY AND POWER	381,706,000	365,952,000	225	299,976,000	134,067,000	434,043,000
45	TRANSPORT & MASS TRANSIT	3,689,026,000	4,739,454,000	661	619,395,000	8,170,569,000	8,789,964,000
46	ELEMENTARY & SECONDARY EDUCATION	17,447,106,000	18,742,446,000	1,281	3,581,130,000	14,685,131,000	18,266,261,000
47	RELIEF REHABILITATION AND SETTLEMENT	11,335,664,000	11,265,956,000	7,442	5,180,129,000	6,966,169,000	12,146,298,000
62	COVID-19 CONTINGENCIES	300,000,000	300,000,000	-		330,000,000	330,000,000
64	VIABILITY GAP FUND	10,000,000	-	-	-	-	-
65	TOURISM	1,278,096,000	1,479,118,000	787	563,244,000	1,577,241,000	2,140,485,000
--	DEBT SERVICING (INTEREST PAYMENT)	44,300,000,000	41,300,000,000	-		48,300,000,000	48,300,000,000
TOTAL (REVENUE BUDGET)		1,021,427,424,000	1,192,830,000,000	571,078	577,123,296,000	627,526,704,000	1,204,650,000,000
C A P I T A L E X P E N D I T U R E							
48	LOANS AND ADVANCES	360,000,000	3,465,000,000	-	-	350,000,000	350,000,000
--	DEBT SERVICING (LOAN FROM FEDERAL GOVT.DISCHARGED)	71,300,000,000	47,500,000,000	-	-	50,000,000,000	50,000,000,000
TOTAL (Capital Budget)		71,660,000,000	50,965,000,000	-	-	50,350,000,000	50,350,000,000
GRAND TOTAL (Revenue + Capital)		1,093,087,424,000	1,243,795,000,000	571,078	577,123,296,000	677,876,704,000	1,255,000,000,000
N E W L Y M E R G E D A R E A S (M D s)							
61	PROVINCIAL	89,955,983,000	88,327,552,000	68,921	56,842,044,000	43,806,556,000	100,648,600,000
61	DISTRICT	52,524,448,000	52,524,448,000	47,409	46,864,877,000	10,338,578,000	57,203,455,000
61	GRANT TO LOCAL COUNCILS	2,148,000,000	2,148,000,000	-	-	2,147,945,000	2,147,945,000
TOTAL NMAs		144,628,431,000	143,000,000,000	116,330	103,706,921,000	56,293,079,000	160,000,000,000
GRAND TOTAL (Provincial + MDs)		1,237,715,855,000	1,386,795,000,000	687,408	680,830,217,000	734,169,783,000	1,415,000,000,000
C A P I T A L E X P E N D I T U R E - F O O D (A C C O U N T - I I)							
49	STATE TRADING IN FOOD GRAINS AND SUGAR	102,973,118,000	102,804,084,000	1,447	1,032,132,000	112,072,642,000	113,104,774,000
66	STATE TRADING IN FOOD GRAINS AND SUGAR	353,776,000	263,542,000	120	113,134,000	257,773,000	370,907,000
TOTAL Capital Budget (Account-II)		103,326,894,000	103,067,626,000	1,567	1,145,266,000	112,330,415,000	113,475,681,000

* 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 2024-25	REVISED ESTIMATES 2024-25	POSTS 2025-26	BUDGET ESTIMATES 2025-26		
					SALARY	NON SALARY	TOTAL
61	GENERAL ADMINISTRATION	147,702,000	408,292,000	100	67,673,000	91,516,000	159,189,000
61	TREASURIES	129,064,000	100,527,000	114	139,313,000	5,744,000	145,057,000
61	FINANCE	8,871,962,000	4,621,891,000	78	2,548,383,000	8,027,208,000	10,575,591,000
61	PLANNING & DEVELOPMENT	315,991,000	373,497,000	295	403,370,000	5,651,000	409,021,000
61	BUREAU OF STATISTICS	7,374,000	4,922,000	10	6,967,000	430,000	7,397,000
61	REVENUE & ESTATE	13,384,000	84,873,000	8	12,247,000	3,341,000	15,588,000
61	EXCISE AND TAXATION DEPARTMENT	58,421,000	57,740,000	173	65,426,000	8,538,000	73,964,000
61	HOME & TRIBAL AFFAIRS	750,728,000	1,340,361,000	546	799,561,000	71,345,000	870,906,000
61	JAILS & CONVICTS SETTLEMENT	454,634,000	461,889,000	594	472,158,000	36,531,000	508,689,000
61	ADMINISTRATION OF JUSTICE	1,032,660,000	1,028,165,000	1,056	1,061,294,000	93,175,000	1,154,469,000
61	HIGHER EDUCATION, ARCHIVES & LIBRARIES	2,623,087,000	2,324,554,000	2,333	2,939,153,000	67,417,000	3,006,570,000
61	HEALTH	14,559,189,000	15,095,833,000	15,717	12,132,291,000	4,389,135,000	16,521,426,000
61	COMMUNICATION & WORKS	1,858,833,000	1,816,457,000	2,529	1,967,948,000	141,628,000	2,109,576,000
61	ROADS HIGHWAYS & BRIDGES (REPAIR)	233,905,000	233,981,000			250,978,000	250,978,000
61	BUILDINGS & STRUCTURES (REPAIR)	161,800,000	198,416,000			202,408,000	202,408,000
61	PUBLIC HEALTH ENGINEERING	1,579,091,000	1,845,645,000	2,492	1,498,344,000	310,399,000	1,808,743,000
61	LOCAL GOVERNMENT	84,127,000	96,825,000	66	91,631,000	25,644,000	117,275,000
61	AGRICULTURE	434,294,000	417,281,000	516	435,026,000	69,424,000	504,450,000
61	ANIMAL HUSBANDRY	471,968,000	537,956,000	151	138,029,000	390,069,000	528,098,000
61	FORESTRY (WILDLIFE)	1,482,846,000	1,420,419,000	2,036	1,548,255,000	130,671,000	1,678,926,000
61	FISHERIES	64,971,000	58,605,000	78	62,034,000	10,951,000	72,985,000
61	IRRIGATION	368,301,000	335,014,000	345	356,951,000	61,872,000	418,823,000
61	INDUSTRIES	41,785,000	40,001,000	56	41,916,000	4,851,000	46,767,000
61	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	153,200,000	174,972,000	295	168,352,000	23,877,000	192,229,000
61	POPULATION WELFARE	31,597,000	32,142,000	15	18,126,000	18,219,000	36,345,000
61	TECHNICAL EDUCATION AND MANPOWER	405,002,000	455,940,000	398	432,102,000	21,387,000	453,489,000
61	LABOUR	47,208,000	61,280,000	109	52,978,000	12,482,000	65,460,000
61	INFORMATION & PUBLIC RELATIONS	47,642,000	106,488,000	39	51,787,000	5,284,000	57,071,000
61	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	695,036,000	721,424,000	100	106,226,000	607,317,000	713,543,000
61	ZAKAT & USHER	38,568,000	48,147,000	70	42,450,000	4,627,000	47,077,000
61	AUQAF DEPARTMENT RELIGIOUS MINORITY	-	-	-	-	237,820,000	237,820,000
61	SPORTS, CULTURE, TOURISM & MUSEUMS	41,631,000	45,119,000	42	45,867,000	2,300,000	48,167,000
61	ENERGY & POWER	25,013,000	42,650,000	28	32,659,000	387,000	33,046,000
61	TRANSPORT & MASS TRANSIT DEPARTMENT	21,109,000	20,221,000	104	24,731,000	3,027,000	27,758,000
61	ELEMENTARY & SECONDARY EDUCATION	1,533,632,000	1,773,720,000	280	344,294,000	1,754,234,000	2,098,528,000
61	RELIEF REHABILITATION AND SETTLEMENT	18,220,556,000	18,360,898,000	1,989	1,350,966,000	17,101,830,000	18,452,796,000
61	POLICE	27,010,760,000	27,489,025,000	36,159	27,383,441,000	3,444,915,000	30,828,356,000
61	GRANT TO LOCAL COUNCILS	2,148,000,000	2,148,000,000	-	-	2,147,945,000	2,147,945,000
61	PENSION	4,438,912,000	4,592,382,000	-	95,000	4,669,924,000	4,670,019,000
61	TEHSIL SALARY	42,637,897,000	42,637,897,000	47,409	46,864,877,000	-	46,864,877,000
61	TEHSIL NON SALARY	9,886,551,000	9,886,551,000	-	-	10,338,578,000	10,338,578,000
61	FOOD SECURITY NET	1,500,000,000	1,500,000,000	-	-	1,500,000,000	1,500,000,000
TOTAL (REVENUE BUDGET)		144,628,431,000	143,000,000,000	116,330	103,706,921,000	56,293,079,000	160,000,000,000
CAPITAL EXPENDITURE - FOOD (ACCOUNT-II)							
66	STATE TRADING IN FOOD GRAINS AND SUGAR	353,776,000	263,542,000	120	113,134,000	257,773,000	370,907,000

DEPARTMENT AND BPS WISE POSTS 2025-26 INCLUDING MERGED DISTRICTS (PROVINCIAL + DISTRICTS)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
1	PROVINCIAL ASSEMBLY	-	-	201	66	3	11	3	1	28	2	58	19	-	81	4	87	65	49	24	6	2	1	-	2	713
2	GENERAL ADMINISTRATION	-	-	690	200	16	331	270	64	88	12	304	24	-	232	3	465	321	62	24	28	12	1	20	54	3,221
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	337	78	5	67	16	3	2	-	140	-	-	89	132	448	344	70	18	3	2	-	-	-	1,754
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	232	30	4	146	10	3	-	-	37	-	-	36	-	224	167	82	30	9	1	-	-	-	1,011
5	INFORMATION TECHNOLOGY	-	-	32	6	-	11	1	1	-	-	11	-	-	9	-	29	27	9	5	2	-	-	-	-	143
6	REVENUE & ESTATE	317	-	2,326	462	46	407	277	74	2,217	21	1,326	72	5	463	216	1,887	586	163	51	12	1	-	1	6	10,936
7	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	142	6	-	113	633	1	-	-	279	-	-	99	5	335	106	60	13	4	-	-	-	-	1,796
8	HOME & TRIBAL AFFAIRS	-	-	478	38	254	106	50	10	47	-	170	-	5	137	-	442	452	130	121	13	-	-	1	3	2,457
9	JAILS & CONVICTS SETTLEMENT	-	-	835	4	66	64	4,470	4	460	-	288	119	-	98	4	410	181	39	18	1	-	-	1	-	7,062
10	POLICE	-	1	2,240	220	133	58	107,433	7	13,400	-	7,412	12	2	4,285	-	1,766	606	166	66	25	6	1	-	-	137,839
11	ADMINISTRATION OF JUSTICE	-	2	2,218	191	774	858	8	5	4	2	2,068	16	-	1,352	1	1,609	199	573	148	182	62	1	71	42	10,386
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	5,322	466	1	260	853	3	387	3	675	36	2	680	-	615	6,492	3,616	2,073	539	41	-	-	1	22,065
13	HEALTH	-	-	11,978	10,371	14,524	1,794	610	55	98	86	1,058	11,319	-	4,110	13	6,305	9,218	4,070	1,595	390	-	-	3	4	77,601
14	COMMUNICATION & WORKS	-	-	2,605	1,605	444	699	899	46	25	23	515	581	23	478	1	396	387	110	36	11	-	-	-	-	8,884
15	PUBLIC HEALTH ENGINEERING	-	-	11,298	88	216	1,198	787	43	1	18	309	232	33	274	-	213	190	60	21	5	-	-	-	-	14,986
16	LOCAL GOVERNMENT	-	-	4,862	99	-	267	22	-	3,223	28	1,054	314	-	172	3	543	235	83	10	7	-	-	-	-	10,922
17	AGRICULTURE	-	-	3,542	174	97	466	581	37	1,085	19	1,027	203	4	423	-	512	692	341	140	16	-	-	-	-	9,359
18	LIVESTOCK (ANIMAL HUSBANDRY)	-	52	5,271	20	17	315	72	3	117	1,918	198	663	4	110	404	243	757	215	81	8	-	-	-	1	10,469
19	CO-OPERATION	-	-	71	-	-	3	2	-	-	-	127	1	-	14	-	59	29	3	1	-	-	-	-	-	310
20	ENVIRONMENT & FORESTRY	-	-	1,292	161	10	259	127	2,921	45	703	327	95	11	196	3	382	296	121	26	11	2	-	-	1	6,989
21	FORESTRY (WILDLIFE)	-	-	602	77	2	157	1,142	662	165	203	297	16	2	64	-	194	97	52	9	1	-	-	-	2	3,744
22	FISHERIES	-	-	243	1,018	-	69	721	-	77	-	100	59	-	30	-	91	69	18	7	2	-	-	-	-	2,504
23	IRRIGATION	-	16	4,264	466	633	905	150	6	541	209	462	54	27	213	60	206	223	58	17	5	-	-	-	2	8,517
24	INDUSTRIES	-	-	243	40	-	39	2	1	-	20	61	10	-	87	-	170	82	14	7	3	17	-	-	-	796
25	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	701	44	-	116	24	2	14	56	116	80	-	65	5	228	175	44	22	7	-	-	-	-	1,699
26	STATIONERY AND PRINTING	-	-	16	74	47	2	29	25	-	1	11	-	-	11	-	15	3	1	-	-	-	-	-	-	235
27	POPULATION WELFARE	-	-	1,648	11	2	184	1,418	1	592	-	100	208	31	160	9	246	205	58	16	4	-	-	-	-	4,893
28	TECHNICAL EDUCATION AND MANPOWER	-	-	723	159	1	36	333	1	9	23	275	14	1	81	250	99	360	222	134	37	-	-	-	-	2,758
29	LABOUR	-	-	201	21	-	67	7	1	-	57	81	25	-	69	-	173	77	15	3	1	6	-	-	-	804

DEPARTMENT AND BPS WISE POSTS 2025-26 INCLUDING MERGED DISTRICTS (PROVINCIAL + DISTRICTS)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
30	INFORMATION & PUBLIC RELATIONS	-	-	87	7	1	35	2	6	-	-	21	5	-	53	2	107	61	20	5	2	-	-	-	-	414
31	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	1,104	82	29	136	156	19	233	90	330	180	9	133	49	285	395	49	8	1	-	-	-	-	3,288
32	ZAKAT & USHER DEPARTMENT	-	-	166	1	4	49	2	-	-	-	38	-	-	53	-	82	38	11	1	-	-	-	-	-	445
33	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	-	-	11	5	-	2	1	1	-	-	5	-	-	5	-	9	7	1	1	1	-	-	-	-	49
34	SPORTS, CULTURE & MUSEUMS	6	-	1,465	22	44	76	23	38	4	102	128	10	-	107	15	277	150	22	10	3	-	-	-	-	2,502
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	-	-	28	17	-	18	-	42	47	11	5	3	-	-	-	-	253
38	TRANSPORT & MASS TRANSIT	-	-	241	7	18	41	11	7	4	-	69	33	1	56	-	202	58	14	2	1	-	-	-	-	765
39	ELEMENTARY & SECONDARY EDUCATION	7	1	59,581	356	71	446	1,127	20	391	28	4,475	73,774	3	25,105	72,898	49,540	12,891	2,619	1,083	66	-	-	-	7	304,489
40	RELIEF REHABILITATION AND SETTLEMENT	18	-	1,089	77	134	1,911	177	196	-	5	1,506	2,594	-	184	78	1,140	224	106	15	4	-	-	-	-	9,458
41	TOURISM	-	-	303	70	35	26	28	8	15	4	46	39	1	37	1	105	47	13	7	2	-	-	-	-	787
42	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	-	858	6	1	48	78	6	86	-	117	-	-	73	-	201	74	14	4	1	-	-	-	-	1,567
GRAND TOTAL		348	72	129,596	16,841	17,632	11,805	122,557	4,283	23,358	3,633	25,663	90,824	164	39,954	74,156	70,399	36,648	13,387	5,859	1,418	152	4	97	125	688,975

DEPARTMENT AND BPS WISE POSTS 2025-26 INCLUDING MERGED DISTRICTS (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
1	PROVINCIAL ASSEMBLY	-	-	201	66	3	11	3	1	28	2	58	19	-	81	4	87	65	49	24	6	2	1	-	2	713
2	GENERAL ADMINISTRATION	-	-	690	200	16	331	270	64	88	12	304	24	-	232	3	465	321	62	24	28	12	1	20	54	3,221
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	337	78	5	67	16	3	2	-	140	-	-	89	132	448	344	70	18	3	2	-	-	-	1,754
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	232	30	4	146	10	3	-	-	37	-	-	36	-	224	167	82	30	9	1	-	-	-	1,011
5	INFORMATION TECHNOLOGY	-	-	32	6	-	11	1	1	-	-	11	-	-	9	-	29	27	9	5	2	-	-	-	-	143
6	REVENUE & ESTATE DEPARTMENT	317	-	264	8	2	80	6	2	215	-	162	27	-	65	22	198	71	26	14	12	1	-	1	6	1,499
7	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	142	6	-	113	633	1	-	-	279	-	-	99	5	335	106	60	13	4	-	-	-	-	1,796
8	HOME & TRIBAL AFFAIRS	-	-	478	38	254	106	50	10	47	-	170	-	5	137	-	442	452	130	121	13	-	-	1	3	2,457
9	JAILS & CONVICTS SETTLEMENT	-	-	835	4	66	64	4,470	4	460	-	288	119	-	98	4	410	181	39	18	1	-	-	1	-	7,062
10	POLICE	-	1	2,240	220	133	58	107,433	7	13,400	-	7,412	12	2	4,285	-	1,766	606	166	66	25	6	1	-	-	137,839
11	ADMINISTRATION OF JUSTICE	-	2	2,218	191	774	858	8	5	4	2	2,068	16	-	1,352	1	1,609	199	573	148	182	62	1	71	42	10,386
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	5,322	466	1	260	853	3	387	3	675	36	2	680	-	615	6,492	3,616	2,073	539	41	-	-	1	22,065
13	HEALTH	-	-	11,978	10,371	14,524	1,794	610	55	98	86	1,058	11,319	-	4,110	13	6,305	9,218	4,070	1,595	390	-	-	3	4	77,601
14	COMMUNICATION AND WORKS	-	-	2,605	1,605	444	699	899	46	25	23	515	581	23	478	1	396	387	110	36	11	-	-	-	-	8,884
15	PUBLIC HEALTH ENGINEERING	-	-	11,298	88	216	1,198	787	43	1	18	309	232	33	274	-	213	190	60	21	5	-	-	-	-	14,986
16	LOCAL GOVERNMENT	-	-	60	7	-	25	2	-	-	-	18	1	-	22	-	56	40	16	10	7	-	-	-	-	264
17	AGRICULTURE	-	-	1,489	56	85	289	311	34	170	17	656	44	4	206	-	374	423	203	87	16	-	-	-	-	4,464
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	COOPERATION	-	-	13	-	-	3	-	-	-	-	6	-	-	2	-	6	11	3	1	-	-	-	-	-	45
20	ENVIRONMENT AND FORESTRY	-	-	1,292	161	10	259	127	2,921	45	703	327	95	11	196	3	382	296	121	26	11	2	-	-	1	6,989
21	FORESTRY (WILDLIFE)	-	-	602	77	2	157	1,142	662	165	203	297	16	2	64	-	194	97	52	9	1	-	-	-	2	3,744
22	FISHERIES	-	-	90	132	-	37	174	-	11	-	34	8	-	12	-	39	30	14	6	2	-	-	-	-	589
23	IRRIGATION	-	16	4,264	466	633	905	150	6	541	209	462	54	27	213	60	206	223	58	17	5	-	-	-	2	8,517
24	INDUSTRIES	-	-	243	40	-	39	2	1	-	20	61	10	-	87	-	170	82	14	7	3	17	-	-	-	796
25	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	701	44	-	116	24	2	14	56	116	80	-	65	5	228	175	44	22	7	-	-	-	-	1,699
26	STATIONERY AND PRINTING	-	-	16	74	47	2	29	25	-	1	11	-	-	11	-	15	3	1	-	-	-	-	-	-	235
27	POPULATION WELFARE	-	-	94	4	2	39	12	1	12	-	22	11	3	34	9	43	52	22	8	4	-	-	-	-	372
28	TECHNICAL EDUCATION AND MANPOWER	-	-	723	159	1	36	333	1	9	23	275	14	1	81	250	99	360	222	134	37	-	-	-	-	2,758
29	LABOUR	-	-	201	21	-	67	7	1	-	57	81	25	-	69	-	173	77	15	3	1	6	-	-	-	804

DEPARTMENT AND BPS WISE POSTS 2025-26 INCLUDING MERGED DISTRICTS (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
30	INFORMATION & PUBLIC RELATIONS	-	-	87	7	1	35	2	6	-	-	21	5	-	53	2	107	61	20	5	2	-	-	-	-	414
31	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	406	81	21	67	55	16	95	33	140	66	3	82	41	179	221	36	7	1	-	-	-	-	1,550
32	ZAKAT & USHER	-	-	166	1	4	49	2	-	-	-	38	-	-	53	-	82	38	11	1	-	-	-	-	-	445
33	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	-	-	11	5	-	2	1	1	-	-	5	-	-	5	-	9	7	1	1	1	-	-	-	-	49
34	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	258	8	8	26	6	14	3	19	36	9	-	31	3	69	66	21	10	3	-	-	-	-	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	-	-	28	17	-	18	-	42	47	11	5	3	-	-	-	-	253
38	TRANSPORT & MASS TRANSIT	-	-	241	7	18	41	11	7	4	-	69	33	1	56	-	202	58	14	2	1	-	-	-	-	765
39	ELEMENTARY AND SECONDARY EDUCATION	-	-	362	92	2	56	10	3	24	22	99	25	-	116	18	237	180	176	103	34	-	-	-	2	1,561
40	RELIEF REHABILITATION AND SETTLEMENT	18	-	1,085	77	134	1,911	177	187	-	5	1,503	2,590	-	182	75	1,139	223	106	15	4	-	-	-	-	9,431
41	TOURISM	-	-	303	70	35	26	28	8	15	4	46	39	1	37	1	105	47	13	7	2	-	-	-	-	787
42	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	-	858	6	1	48	78	6	86	-	117	-	-	73	-	201	74	14	4	1	-	-	-	-	1,567
GRAND TOTAL		335	19	53,743	15,004	17,462	10,302	118,806	4,155	16,033	1,671	18,088	15,646	122	13,873	785	18,071	22,183	10,421	4,741	1,385	152	4	97	119	343,217

DEPARTMENT AND BPS WISE POSTS 2025-26 INCLUDING MERGED DISTRICTS (DISTRICTS)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	Special	TOTAL
1	REVENUE & ESTATE	-	-	2,062	454	44	327	271	72	2,002	21	1,164	45	5	398	194	1,689	515	137	37	-	-	9,437
2	LOCAL GOVERNMENT	-	-	4,802	92	-	242	20	-	3,223	28	1,036	313	-	150	3	487	195	67	-	-	-	10,658
3	AGRICULTURE	-	-	2,053	118	12	177	270	3	915	2	371	159	-	217	-	138	269	138	53	-	-	4,895
4	LIVESTOCK (ANIMAL HUSBANDRY)	-	52	4,043	1	1	71	-	-	33	1,765	78	544	-	42	271	88	306	127	38	1	1	7,462
5	COOPERATION	-	-	58	-	-	-	2	-	-	-	121	1	-	12	-	53	18	-	-	-	-	265
6	FISHERIES	-	-	153	886	-	32	547	-	66	-	66	51	-	18	-	52	39	4	1	-	-	1,915
7	POPULATION WELFARE	-	-	1,554	7	-	145	1,406	-	580	-	78	197	28	126	-	203	153	36	8	-	-	4,521
8	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	698	1	8	69	101	3	138	57	190	114	6	51	8	106	174	13	1	-	-	1,738
9	SPORTS, CULTURE, TOURISM & MUSE	6	-	1,207	14	36	50	17	24	1	83	92	1	-	76	12	208	84	1	-	-	-	1,912
10	ELEMENTARY AND SECONDARY EDUCATION	7	1	59,219	264	69	390	1,117	17	367	6	4,376	73,749	3	24,989	72,880	49,303	12,711	2,443	980	32	5	302,928
11	RELIEF REHABILITATION AND SETTLEMENT	-	-	4	-	-	-	-	9	-	-	3	4	-	2	3	1	1	-	-	-	-	27
TOTAL		13	53	75,853	1,837	170	1,503	3,751	128	7,325	1,962	7,575	75,178	42	26,081	73,371	52,328	14,465	2,966	1,118	33	6	345,758

DEPARTMENT AND BPS WISE POSTS 2025-26 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	-	-	672	187	16	304	260	61	88	12	297	24	-	228	3	455	317	61	23	27	11	1	20	54	3,121
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	306	70	-	61	13	3	1	-	123	-	-	78	132	388	306	59	18	2	2	-	-	-	1,562
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	168	15	3	107	5	3	-	-	25	-	-	27	-	150	112	57	25	8	1	-	-	-	706
5	INFORMATION TECHNOLOGY	-	-	32	6	-	11	1	1	-	-	11	-	-	9	-	29	27	9	5	2	-	-	-	-	143
6	REVENUE & ESTATE	317	-	1,978	203	2	370	211	68	2,155	2	1,058	50	-	352	170	1,687	469	146	43	12	1	-	1	6	9,301
7	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	109	6	-	101	577	1	-	-	262	-	-	78	5	312	103	52	13	4	-	-	-	-	1,623
8	HOME & TRIBAL AFFAIRS	-	-	335	32	250	62	16	10	-	-	110	-	5	108	-	362	394	110	104	12	-	-	1	-	1,911
9	JAILS & CONVICTS SETTLEMENT	-	-	790	4	52	64	4,079	4	431	-	255	86	-	98	4	371	171	39	18	1	-	-	1	-	6,468
10	POLICE	-	-	2,068	98	2	39	75,617	-	11,220	-	6,511	10	-	3,776	-	1,587	511	151	58	25	6	1	-	-	101,680
11	ADMINISTRATION OF JUSTICE	-	2	1,930	163	695	745	8	5	4	2	1,869	16	-	1,251	1	1,450	183	539	132	167	54	1	71	42	9,330
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	5,098	15	1	247	763	3	336	-	609	33	2	594	-	545	5,898	3,167	1,880	499	41	-	-	1	19,732
13	HEALTH	-	-	8,488	7,804	12,426	1,534	443	50	69	84	872	7,061	-	3,961	13	5,429	8,008	3,685	1,560	390	-	-	3	4	61,884
14	COMMUNICATION AND WORKS	-	-	2,199	647	154	612	717	40	18	17	376	504	21	364	1	251	307	88	30	9	-	-	-	-	6,355
15	PUBLIC HEALTH ENGINEERING	-	-	10,003	81	1	1,168	51	41	-	13	273	214	31	221	-	170	156	50	17	4	-	-	-	-	12,494
16	LOCAL GOVERNMENT	-	-	4,170	3	-	236	2	-	2,651	-	992	253	-	134	-	469	187	68	8	6	-	-	-	-	9,179
17	AGRICULTURE	-	-	2,785	27	95	356	381	32	727	19	897	175	4	359	-	417	580	290	125	15	-	-	-	-	7,284
18	LIVESTOCK (ANIMAL HUSBANDRY)	-	-	3,851	13	17	267	72	3	88	1,354	163	470	4	93	304	203	663	182	67	7	-	-	-	1	7,822
19	COOPERATION	-	-	71	-	-	3	2	-	-	-	127	1	-	14	-	59	29	3	1	-	-	-	-	-	310
20	ENVIRONMENT AND FORESTRY	-	-	1,292	161	10	259	127	2,921	45	703	327	95	11	196	3	382	296	121	26	11	2	-	-	1	6,989
21	FORESTRY (WILDLIFE)	-	-	414	-	2	61	734	1	82	4	182	3	2	31	-	101	57	26	5	1	-	-	-	2	1,708
22	FISHERIES	-	-	219	1,007	-	64	674	-	70	-	84	50	-	28	-	75	58	16	6	2	-	-	-	-	2,353
23	IRRIGATION	-	16	4,179	466	633	877	121	6	540	209	424	51	19	191	59	154	166	42	13	4	-	-	-	2	8,172
24	INDUSTRIES	-	-	222	40	-	35	2	1	-	13	54	10	-	87	-	160	75	14	7	3	17	-	-	-	740
25	MINERAL DEVELOPMENT	-	-	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

DEPARTMENT AND BPS WISE POSTS 2025-26 SETTLED (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
27	POPULATION WELFARE	-	-	1,541	10	2	162	1,304	1	538	-	87	203	31	149	9	222	193	47	16	4	-	-	-	-	4,519
28	TECHNICAL EDUCATION AND MANPOWER	-	-	719	4	1	36	279	1	2	14	228	13	-	69	206	84	326	212	129	37	-	-	-	-	2,360
29	LABOUR	-	-	169	18	-	58	6	1	-	49	67	17	-	68	-	152	66	15	3	1	5	-	-	-	695
30	INFORMATION & PUBLIC RELATIONS	-	-	76	7	1	30	2	6	-	-	19	5	-	50	2	97	55	19	4	2	-	-	-	-	375
31	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	1,064	82	29	134	148	7	227	90	317	180	9	127	37	278	372	49	7	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	-	1,365	22	38	66	10	38	4	91	125	10	-	106	15	234	123	20	9	3	-	-	-	-	2,285
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	-	-	28	13	-	18	-	37	35	11	5	3	-	-	-	-	225
38	TRANSPORT & MASS TRANSIT	-	-	220	7	18	31	1	7	4	-	69	26	1	35	-	177	48	14	2	1	-	-	-	-	661
39	ELEMENTARY AND SECONDARY EDUCATION	7	1	48,231	64	58	373	793	2	233	22	3,936	67,321	-	24,764	58,958	44,485	12,064	2,427	989	61	-	-	-	7	264,796
40	RELIEF REHABILITATION AND SETTLEMENT	-	-	777	75	99	1,635	119	180	-	1	1,129	2,157	-	104	58	867	167	84	14	3	-	-	-	-	7,469
41	TOURISM	-	-	303	70	35	26	28	8	15	4	46	39	1	37	1	105	47	13	7	2	-	-	-	-	787
TOTAL		330	19	106,858	11,585	14,694	10,303	87,627	3,536	19,589	2,754	22,176	79,175	141	38,022	59,990	62,331	32,830	11,992	5,416	1,345	142	4	97	122	571,078
42	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	-	806	6	1	47	71	1	77	-	106	-	-	65	-	182	66	14	4	1	-	-	-	-	1,447
GRAND TOTAL		330	19	107,664	11,591	14,695	10,350	87,698	3,537	19,666	2,754	22,282	79,175	141	38,087	59,990	62,513	32,896	12,006	5,420	1,346	142	4	97	122	572,525

DEPARTMENT AND BPS WISE POSTS 2025-26 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	-	-	672	187	16	304	260	61	88	12	297	24	-	228	3	455	317	61	23	27	11	1	20	54	3,121
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	306	70	-	61	13	3	1	-	123	-	-	78	132	388	306	59	18	2	2	-	-	-	1,562
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	168	15	3	107	5	3	-	-	25	-	-	27	-	150	112	57	25	8	1	-	-	-	706
5	INFORMATION TECHNOLOGY	-	-	32	6	-	11	1	1	-	-	11	-	-	9	-	29	27	9	5	2	-	-	-	-	143
6	REVENUE & ESTATE DEPARTMENT	317	-	260	8	2	79	6	2	215	-	162	27	-	64	22	198	70	25	14	12	1	-	1	6	1,491
7	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	109	6	-	101	577	1	-	-	262	-	-	78	5	312	103	52	13	4	-	-	-	-	1,623
8	HOME & TRIBAL AFFAIRS	-	-	335	32	250	62	16	10	-	-	110	-	5	108	-	362	394	110	104	12	-	-	1	-	1,911
9	JAILS & CONVICTS SETTLEMENT	-	-	790	4	52	64	4,079	4	431	-	255	86	-	98	4	371	171	39	18	1	-	-	1	-	6,468
10	POLICE	-	-	2,068	98	2	39	75,617	-	11,220	-	6,511	10	-	3,776	-	1,587	511	151	58	25	6	1	-	-	101,680
11	ADMINISTRATION OF JUSTICE	-	2	1,930	163	695	745	8	5	4	2	1,869	16	-	1,251	1	1,450	183	539	132	167	54	1	71	42	9,330
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	5,098	15	1	247	763	3	336	-	609	33	2	594	-	545	5,898	3,167	1,880	499	41	-	-	1	19,732
13	HEALTH	-	-	8,488	7,804	12,426	1,534	443	50	69	84	872	7,061	-	3,961	13	5,429	8,008	3,685	1,560	390	-	-	3	4	61,884
14	COMMUNICATION AND WORKS	-	-	2,199	647	154	612	717	40	18	17	376	504	21	364	1	251	307	88	30	9	-	-	-	-	6,355
15	PUBLIC HEALTH ENGINEERING	-	-	10,003	81	1	1,168	51	41	-	13	273	214	31	221	-	170	156	50	17	4	-	-	-	-	12,494
16	LOCAL GOVERNMENT	-	-	49	3	-	18	2	-	-	-	10	1	-	13	-	46	29	13	8	6	-	-	-	-	198
17	AGRICULTURE	-	-	1,382	23	85	226	247	30	164	17	593	35	4	181	-	309	378	179	80	15	-	-	-	-	3,948
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	COOPERATION	-	-	13	-	-	3	-	-	-	-	6	-	-	2	-	6	11	3	1	-	-	-	-	-	45
20	ENVIRONMENT AND FORESTRY	-	-	1,292	161	10	259	127	2,921	45	703	327	95	11	196	3	382	296	121	26	11	2	-	-	1	6,989
21	FORESTRY (WILDLIFE)	-	-	414	-	2	61	734	1	82	4	182	3	2	31	-	101	57	26	5	1	-	-	-	2	1,708
22	FISHERIES	-	-	75	132	-	32	147	-	10	-	27	4	-	10	-	30	25	12	5	2	-	-	-	-	511
23	IRRIGATION	-	16	4,179	466	633	877	121	6	540	209	424	51	19	191	59	154	166	42	13	4	-	-	-	2	8,172
24	INDUSTRIES	-	-	222	40	-	35	2	1	-	13	54	10	-	87	-	160	75	14	7	3	17	-	-	-	740
25	MINERAL DEVELOPMENT	-	-	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	36	12	1	12	-	21	11	3	32	9	42	49	21	8	4	-	-	-	-	357
28	TECHNICAL EDUCATION AND MANPOWER	-	-	719	4	1	36	279	1	2	14	228	13	-	69	206	84	326	212	129	37	-	-	-	-	2,360
29	LABOUR	-	-	169	18	-	58	6	1	-	49	67	17	-	68	-	152	66	15	3	1	5	-	-	-	695

DEPARTMENT AND BPS WISE POSTS 2025-26 SETTLED (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
30	INFORMATION & PUBLIC RELATIONS	-	-	76	7	1	30	2	6	-	-	19	5	-	50	2	97	55	19	4	2	-	-	-	-	375
31	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	373	81	21	66	49	4	89	33	132	66	3	76	29	177	208	36	6	1	-	-	-	-	1,450
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	-	-	243	8	8	23	6	14	3	19	35	9	-	30	3	61	55	19	9	3	-	-	-	-	548
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	-	-	28	13	-	18	-	37	35	11	5	3	-	-	-	-	225
38	TRANSPORT & MASS TRANSIT	-	-	220	7	18	31	1	7	4	-	69	26	1	35	-	177	48	14	2	1	-	-	-	-	661
39	ELEMENTARY AND SECONDARY EDUCATION	-	-	338	18	-	54	3	2	23	22	77	23	-	89	13	200	143	148	96	30	-	-	-	2	1,281
40	RELIEF REHABILITATION AND SETTLEMENT	-	-	773	75	99	1,635	119	171	-	1	1,126	2,153	-	102	55	866	166	84	14	3	-	-	-	-	7,442
41	TOURISM	-	-	303	70	35	26	28	8	15	4	46	39	1	37	1	105	47	13	7	2	-	-	-	-	787
TOTAL		317	18	45,571	10,444	14,587	9,036	84,574	3,432	13,496	1,403	15,565	10,753	107	12,453	703	15,410	19,493	9,283	4,412	1,313	142	4	97	116	272,729
42	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	-	806	6	1	47	71	1	77	-	106	-	-	65	-	182	66	14	4	1	-	-	-	-	1,447
GRAND TOTAL		317	18	46,377	10,450	14,588	9,083	84,645	3,433	13,573	1,403	15,671	10,753	107	12,518	703	15,592	19,559	9,297	4,416	1,314	142	4	97	116	274,176

DEPARTMENT AND BPS WISE POSTS 2025-26 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	23	-	288	148	1,489	399	121	29	-	-	7,810
2	LOCAL GOVERNMENT	-	-	4,121	-	-	218	-	-	2,651	-	982	252	-	121	-	423	158	55	-	-	-	8,981
3	AGRICULTURE	-	-	1,403	4	10	130	134	2	563	2	304	140	-	178	-	108	202	111	45	-	-	3,336
4	ANIMAL HUSBANDRY	-	-	2,682	-	1	40	-	-	4	1,218	48	351	-	31	171	63	229	99	27	1	1	4,966
5	COOPERATION	-	-	58	-	-	-	2	-	-	-	121	1	-	12	-	53	18	-	-	-	-	265
6	FISHERIES	-	-	144	875	-	32	527	-	60	-	57	46	-	18	-	45	33	4	1	-	-	1,842
7	POPULATION WELFARE	-	-	1,451	6	-	126	1,292	-	526	-	66	192	28	117	-	180	144	26	8	-	-	4,162
8	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	691	1	8	68	99	3	138	57	185	114	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	47,893	46	58	319	790	-	210	-	3,859	67,298	-	24,675	58,945	44,285	11,921	2,279	893	31	5	263,515
11	RELIEF REHABILITATION AND SETTLEMENT	-	-	4	-	-	-	-	9	-	-	3	4	-	2	3	1	1	-	-	-	-	27
TOTAL		13	1	61,287	1,141	107	1,267	3,053	104	6,093	1,351	6,611	68,422	34	25,569	59,287	46,921	13,337	2,709	1,004	32	6	298,349

DEPARTMENT AND BPS WISE POSTS 2025-26 OF MERGED DISTRICTS (PROVINCIAL + DISTRICTS)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	Fixed	TOTAL
1	GENERAL ADMINISTRATION	-	-	18	13	-	27	10	3	-	-	7	-	-	4	-	10	4	1	1	1	1	-	100
2	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	31	8	5	6	3	-	1	-	17	-	-	11	-	60	38	11	-	1	-	-	192
3	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	64	15	1	39	5	-	-	-	12	-	-	9	-	74	55	25	5	1	-	-	305
4	REVENUE & ESTATE	-	-	348	259	44	37	66	6	62	19	268	22	5	111	46	200	117	17	8	-	-	-	1,635
5	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	33	-	-	12	56	-	-	-	17	-	-	21	-	23	3	8	-	-	-	-	173
6	HOME & TRIBAL AFFAIRS	-	-	143	6	4	44	34	-	47	-	60	-	-	29	-	80	58	20	17	1	-	3	546
7	JAILS & CONVICTS SETTLEMENT	-	-	45	-	14	-	391	-	29	-	33	33	-	-	-	39	10	-	-	-	-	-	594
8	POLICE	-	1	172	122	131	19	31,816	7	2,180	-	901	2	2	509	-	179	95	15	8	-	-	-	36,159
9	ADMINISTRATION OF JUSTICE	-	-	288	28	79	113	-	-	-	-	199	-	-	101	-	159	16	34	16	15	8	-	1,056
10	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	224	451	-	13	90	-	51	3	66	3	-	86	-	70	594	449	193	40	-	-	2,333
11	HEALTH	-	-	3,490	2,567	2,098	260	167	5	29	2	186	4,258	-	149	-	876	1,210	385	35	-	-	-	15,717
12	COMMUNICATION & WORKS	-	-	406	958	290	87	182	6	7	6	139	77	2	114	-	145	80	22	6	2	-	-	2,529
13	PUBLIC HEALTH ENGINEERING	-	-	1,295	7	215	30	736	2	1	5	36	18	2	53	-	43	34	10	4	1	-	-	2,492
14	LOCAL GOVERNMENT	-	-	692	96	-	31	20	-	572	28	62	61	-	38	3	74	48	15	2	1	-	-	1,743
15	AGRICULTURE	-	-	757	147	2	110	200	5	358	-	130	28	-	64	-	95	112	51	15	1	-	-	2,075
16	LIVESTOCK (ANIMAL HUSBANDRY)	-	52	1,420	7	-	48	-	-	29	564	35	193	-	17	100	40	94	33	14	1	-	-	2,647
17	FORESTRY (WILDLIFE)	-	-	188	77	-	96	408	661	83	199	115	13	-	33	-	93	40	26	4	-	-	-	2,036
18	FISHERIES	-	-	24	11	-	5	47	-	7	-	16	9	-	2	-	16	11	2	1	-	-	-	151
19	IRRIGATION	-	-	85	-	-	28	29	-	1	-	38	3	8	22	1	52	57	16	4	1	-	-	345
20	INDUSTRIES	-	-	21	-	-	4	-	-	-	7	7	-	-	-	-	10	7	-	-	-	-	-	56
21	MINERAL DEVELOPMENT	-	-	125	25	-	26	-	-	1	8	14	14	-	5	-	36	35	3	3	-	-	-	295
22	POPULATION WELFARE	-	-	107	1	-	22	114	-	54	-	13	5	-	11	-	24	12	11	-	-	-	-	374
23	TECHNICAL EDUCATION AND MANPOWER	-	-	4	155	-	-	54	-	7	9	47	1	1	12	44	15	34	10	5	-	-	-	398
24	LABOUR	-	-	32	3	-	9	1	-	-	8	14	8	-	1	-	21	11	-	-	-	1	-	109
25	INFORMATION & PUBLIC RELATIONS	-	-	11	-	-	5	-	-	-	-	2	-	-	3	-	10	6	1	1	-	-	-	39
26	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	40	-	-	2	8	12	6	-	13	-	-	6	12	7	23	-	1	-	-	-	130

DEPARTMENT AND BPS WISE POSTS 2025-26 OF MERGED DISTRICTS (PROVINCIAL + DISTRICTS)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	Fixed	TOTAL
27	ZAKAT & USHER DEPARTMENT	-	-	29	-	-	10	-	-	-	-	4	-	-	5	-	15	7	-	-	-	-	-	70
28	SPORTS, CULTURE & MUSEUMS	-	-	100	-	6	10	13	-	-	11	3	-	-	1	-	43	27	2	1	-	-	-	217
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	-	-	11,350	292	13	73	334	18	158	6	539	6,453	3	341	13,940	5,055	827	192	94	5	-	-	39,693
32	RELIEF REHABILITATION AND SETTLEMENT	18	-	312	2	35	276	58	16	-	4	377	437	-	80	20	273	57	22	1	1	-	-	1,989
33	STATE TRADING IN FOOD GRAINS AND SUGAR	-	-	52	-	-	1	7	5	9	-	11	-	-	8	-	19	8	-	-	-	-	-	120
GRAND TOTAL		18	53	21,932	5,250	2,937	1,455	34,859	746	3,692	879	3,381	11,649	23	1,867	14,166	7,886	3,752	1,381	439	72	10	3	116,450

DEPARTMENT AND BPS WISE POSTS 2025-26 OF MERGED DISTRICTS (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	Fixed	TOTAL
1	GENERAL ADMINISTRATION	-	-	18	13	-	27	10	3	-	-	7	-	-	4	-	10	4	1	1	1	1	-	100
2	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	31	8	5	6	3	-	1	-	17	-	-	11	-	60	38	11	-	1	-	-	192
3	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	64	15	1	39	5	-	-	-	12	-	-	9	-	74	55	25	5	1	-	-	305
4	REVENUE & ESTATE	-	-	4	-	-	1	-	-	-	-	-	-	-	1	-	-	1	1	-	-	-	-	8
5	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	33	-	-	12	56	-	-	-	17	-	-	21	-	23	3	8	-	-	-	-	173
6	HOME & TRIBAL AFFAIRS	-	-	143	6	4	44	34	-	47	-	60	-	-	29	-	80	58	20	17	1	-	3	546
7	JAILS & CONVICTS SETTLEMENT	-	-	45	-	14	-	391	-	29	-	33	33	-	-	-	39	10	-	-	-	-	-	594
8	POLICE	-	1	172	122	131	19	31,816	7	2,180	-	901	2	2	509	-	179	95	15	8	-	-	-	36,159
9	ADMINISTRATION OF JUSTICE	-	-	288	28	79	113	-	-	-	-	199	-	-	101	-	159	16	34	16	15	8	-	1,056
10	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	224	451	-	13	90	-	51	3	66	3	-	86	-	70	594	449	193	40	-	-	2,333
11	HEALTH	-	-	3,490	2,567	2,098	260	167	5	29	2	186	4,258	-	149	-	876	1,210	385	35	-	-	-	15,717
12	COMMUNICATION & WORKS	-	-	406	958	290	87	182	6	7	6	139	77	2	114	-	145	80	22	6	2	-	-	2,529
13	PUBLIC HEALTH ENGINEERING	-	-	1,295	7	215	30	736	2	1	5	36	18	2	53	-	43	34	10	4	1	-	-	2,492
14	LOCAL GOVERNMENT	-	-	11	4	-	7	-	-	-	-	8	-	-	9	-	10	11	3	2	1	-	-	66
15	AGRICULTURE	-	-	107	33	-	63	64	4	6	-	63	9	-	25	-	65	45	24	7	1	-	-	516
16	LIVESTOCK (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	-	38	3	8	22	1	52	57	16	4	1	-	-	345
20	INDUSTRIES	-	-	21	-	-	4	-	-	-	7	7	-	-	-	-	10	7	-	-	-	-	-	56
21	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	125	25	-	26	-	-	1	8	14	14	-	5	-	36	35	3	3	-	-	-	295
22	POPULATION WELFARE	-	-	4	-	-	3	-	-	-	-	1	-	-	2	-	1	3	1	-	-	-	-	15
23	TECHNICAL EDUCATION AND MANPOWER	-	-	4	155	-	-	54	-	7	9	47	1	1	12	44	15	34	10	5	-	-	-	398
24	LABOUR	-	-	32	3	-	9	1	-	-	8	14	8	-	1	-	21	11	-	-	-	1	-	109
25	INFORMATION & PUBLIC RELATIONS	-	-	11	-	-	5	-	-	-	-	2	-	-	3	-	10	6	1	1	-	-	-	39
26	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	33	-	-	1	6	12	6	-	8	-	-	6	12	2	13	-	1	-	-	-	100
27	ZAKAT & USHER DEPARTMENT	-	-	29	-	-	10	-	-	-	-	4	-	-	5	-	15	7	-	-	-	-	-	70
28	SPORTS, CULTURE & MUSEUMS	-	-	15	-	-	3	-	-	-	-	1	-	-	1	-	8	11	2	1	-	-	-	42
29	ENERGY AND POWER	-	-	5	-	-	2	-	-	-	-	-	4	-	-	-	5	12	-	-	-	-	-	28

DEPARTMENT AND BPS WISE POSTS 2025-26 OF MERGED DISTRICTS (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	Fixed	TOTAL
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	-	27	5	37	37	28	7	4	-	-	280
32	RELIEF REHABILITATION AND SETTLEMENT	18	-	312	2	35	276	58	16	-	4	377	437	-	80	20	273	57	22	1	1	-	-	1,989
33	STATE TRADING IN FOOD GRAINS AND SUGAR	-	-	52	-	-	1	7	5	9	-	11	-	-	8	-	19	8	-	-	-	-	-	120
GRAND TOTAL		18	1	7,366	4,554	2,874	1,219	34,161	722	2,460	268	2,417	4,893	15	1,355	82	2,479	2,624	1,124	325	71	10	3	69,041

DEPARTMENT AND BPS WISE POSTS 2025-26 OF MERGED DISTRICTS (DISTRICTS)

S.No	DEPARTMENT	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	TOTAL
1	REVENUE & ESTATE	-	344	259	44	36	66	6	62	19	268	22	5	110	46	200	116	16	8	-	1,627
2	LOCAL GOVERNMENT	-	681	92	-	24	20	-	572	28	54	61	-	29	3	64	37	12	-	-	1,677
3	AGRICULTURE	-	650	114	2	47	136	1	352	-	67	19	-	39	-	30	67	27	8	-	1,559
4	LIVESTOCK (ANIMAL HUSBANDRY)	52	1,361	1	-	31	-	-	29	547	30	193	-	11	100	25	77	28	11	-	2,496
5	FISHERIES	-	9	11	-	-	20	-	6	-	9	5	-	-	-	7	6	-	-	-	73
6	POPULATION WELFARE	-	103	1	-	19	114	-	54	-	12	5	-	9	-	23	9	10	-	-	359
7	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	7	-	-	1	2	-	-	-	5	-	-	-	-	5	10	-	-	-	30
8	SPORTS, CULTURE & MUSEUMS	-	85	-	6	7	13	-	-	11	2	-	-	-	-	35	16	-	-	-	175
9	ELEMENTARY & SECONDARY EDUCATION	-	11,326	218	11	71	327	17	157	6	517	6,451	3	314	13,935	5,018	790	164	87	1	39,413
TOTAL		52	14,566	696	63	236	698	24	1,232	611	964	6,756	8	512	14,084	5,407	1,128	257	114	1	47,409

DEPARTMENT AND BPS WISE FRESH POSTS 2025-26 INCLUDING MERGED DISTRICTS (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	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	TOTAL
1	ADMINISTRATION OF JUSTICE	6	6	19	-	-	-	17	-	5	-	35	1	22	-	111
2	ELEMENTARY AND SECONDARY EDUCATION	-	-	-	2	-	-	-	18	2	12	1	22	2	-	59
3	FORESTRY (WILDLIFE)	-	-	-	2	1	1	1	-	-	-	-	-	-	-	5
4	HEALTH	-	-	-	-	-	-	-	19	-	-	-	9	-	-	28
5	JAILS & CONVICTS SETTLEMENT	-	-	-	-	-	-	-	-	3	-	-	2	2	1	8
6	LABOUR	-	-	4	-	-	-	-	-	-	-	10	20	5	-	39
7	PLANNING & DEVELOPMENT DEPARTMENT	-	-	-	-	-	-	-	-	-	-	1	1	-	-	2
8	POLICE	-	-	-	200	-	-	-	-	-	-	-	-	-	-	200
9	POPULATION WELFARE	-	-	2	-	28	-	1	-	-	-	1	17	1	1	51
10	TRANSPORT & MASS TRANSIT DEPARTMENT	1	-	-	-	1	-	-	-	-	-	-	-	-	-	2
11	ZAKAT & USHER DEPARTMENT	-	-	1	-	-	-	-	-	-	-	-	1	-	-	2
TOTAL		7	6	26	204	30	1	19	37	10	12	48	73	32	2	507

DEPARTMENT AND BPS WISE FRESH POSTS 2025-26 INCLUDING MERGED DISTRICTS (PROVINCIAL)

S.No	DEPARTMENT	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	TOTAL
1	ADMINISTRATION OF JUSTICE	6	6	19	-	-	-	17	-	5	35	1	22	-	111
2	FORESTRY (WILDLIFE)	-	-	-	2	1	1	1	-	-	-	-	-	-	5
3	HEALTH	-	-	-	-	-	-	-	19	-	-	9	-	-	28
4	JAILS & CONVICTS SETTLEMENT	-	-	-	-	-	-	-	-	3	-	2	2	1	8
5	LABOUR	-	-	4	-	-	-	-	-	-	10	20	5	-	39
6	PLANNING & DEVELOPMENT DEPARTMENT	-	-	-	-	-	-	-	-	-	1	1	-	-	2
7	POLICE	-	-	-	200	-	-	-	-	-	-	-	-	-	200
8	POPULATION WELFARE	-	-	2	-	2	-	1	-	-	1	4	1	1	12
9	TRANSPORT & MASS TRANSIT DEPARTMENT	1	-	-	-	1	-	-	-	-	-	-	-	-	2
10	ZAKAT & USHER DEPARTMENT	-	-	1	-	-	-	-	-	-	-	1	-	-	2
TOTAL		7	6	26	202	4	1	19	19	8	47	38	30	2	409

DEPARTMENT AND BPS WISE FRESH POSTS 2025-26 INCLUDING MERGED DISTRICTS (DISTRICT)

S.No	DEPARTMENT	BPS-07	BPS-09	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	TOTAL
1	ELEMENTARY AND SECONDARY EDUCATION	2	-	18	2	12	1	22	2	59
2	POPULATION WELFARE	-	26	-	-	-	-	13	-	39
TOTAL		2	26	18	2	12	1	35	2	98

DEPARTMENT AND BPS WISE FRESH POSTS 2025-26 SETTLED (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	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	ADMINISTRATION OF JUSTICE	6	14	-	-	-	10	-	-	-	28	-	22	-	80
2	ELEMENTARY AND SECONDARY EDUCATION	-	-	2	-	-	-	11	2	9	1	22	2	-	49
3	FORESTRY (WILDLIFE)	-	-	2	1	1	1	-	-	-	-	-	-	-	5
4	HEALTH	-	-	-	-	-	-	11	-	-	-	7	-	-	18
5	JAILS & CONVICTS SETTLEMENT	-	-	-	-	-	-	-	3	-	-	2	2	1	8
6	LABOUR	-	4	-	-	-	-	-	-	-	10	18	5	-	37
7	POLICE	-	-	200	-	-	-	-	-	-	-	-	-	-	200
8	POPULATION WELFARE	-	2	-	28	-	1	-	-	-	1	17	1	1	51
9	TRANSPORT & MASS TRANSIT DEPARTMENT	1	-	-	1	-	-	-	-	-	-	-	-	-	2
TOTAL		7	20	204	30	1	12	22	5	9	40	66	32	2	450

DEPARTMENT AND BPS WISE FRESH POSTS 2025-26 MERGED DISTRICTS (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-05	BPS-06	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	TOTAL
1	ADMINISTRATION OF JUSTICE	6	5	7	-	5	-	7	1	31
2	ELEMENTARY AND SECONDARY EDUCATION	-	-	-	7	-	3	-	-	10
3	HEALTH	-	-	-	8	-	-	-	2	10
4	LABOUR	-	-	-	-	-	-	-	2	2
5	PLANNING & DEVELOPMENT DEPARTMENT	-	-	-	-	-	-	1	1	2
6	ZAKAT & USHER DEPARTMENT	-	1	-	-	-	-	-	1	2
TOTAL		6	6	7	15	5	3	8	7	57

DISTRICT AND BPS WISE FRESH POSTS 2025-26 (PROVINCIAL + DISTRICTS)

S.No	DISTRICT	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	TOTAL
1	1 Provincial	7	6	26	202	4	1	19	19	8	-	47	38	30	2	409
2	CHARSADDA	-	-	-	1	2	-	-	1	1	1	-	12	1	-	19
3	CHITRAL	-	-	-	-	2	-	-	-	-	-	-	1	-	-	3
4	D.I.KHAN	-	-	-	-	2	-	-	-	-	-	-	1	-	-	3
5	DIR LOWER	-	-	-	-	2	-	-	-	-	-	-	1	-	-	3
6	HARIPUR	-	-	-	-	2	-	-	-	-	-	-	1	-	-	3
7	KOHAT	-	-	-	-	2	-	-	-	-	-	-	1	-	-	3
8	KOLAI PALLAS KOHITSAN	-	-	-	-	-	-	-	1	-	1	-	-	-	-	2
9	LAKKI MARWAT	-	-	-	-	2	-	-	5	-	1	-	1	-	-	9
10	MALAKAND	-	-	-	-	2	-	-	-	-	-	-	1	-	-	3
11	MANSEHRA	-	-	-	-	2	-	-	-	-	-	-	1	-	-	3
12	MARDAN	-	-	-	1	2	-	-	-	1	-	-	12	1	-	17
13	NORTH WAZIRISTAN	-	-	-	-	-	-	-	5	-	1	-	-	-	-	6
14	NOWSHERA	-	-	-	-	2	-	-	-	-	5	1	1	-	-	9
15	ORAKZAI	-	-	-	-	-	-	-	1	-	1	-	-	-	-	2
16	SOUTH WAZIRISTAN	-	-	-	-	-	-	-	1	-	1	-	-	-	-	2
17	SWABI	-	-	-	-	2	-	-	-	-	-	-	1	-	-	3
18	SWAT	-	-	-	-	2	-	-	-	-	-	-	1	-	-	3

DISTRICT AND BPS WISE FRESH POSTS 2025-26 (PROVINCIAL + DISTRICTS)

S.No	DISTRICT	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	TOTAL
19	TANK	-	-	-	-	-	-	-	4	-	1	-	-	-	-	5
TOTAL		7	6	26	204	30	1	19	37	10	12	48	73	32	2	507

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2024-25 INCLUDING MERGED DISTRICTS (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	Fixed	TOTAL
1	COOPERATION	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	-	1
2	ELEMENTARY & SECONDARY EDUCATION DEPARTMENT	96	-	-	-	20	-	-	14	87	20	115	61	232	13	-	-	-	-	658
3	GENERAL ADMINISTRATION	8	-	-	-	3	-	-	4	-	2	-	7	5	1	1	-	3	3	37
4	HEALTH	678	172	106	87	5	-	18	27	478	22	-	51	83	29	10	21	-	-	1,787
5	HIGHER EDUCATION, ARCHIVES & LIBRARIES	9	-	-	-	2	-	-	2	-	-	-	1	14	3	3	-	-	-	34
6	HOME DEPARTMENT	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	-	1
7	INFORMATION & PUBLIC RELATIONS	-	-	-	-	-	-	-	1	-	1	-	-	-	-	-	-	-	-	2
8	IRRIGATION	60	-	-	40	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100
9	POLICE	11	-	-	-	1,641	-	317	86	-	48	-	32	22	29	2	-	-	-	2,188
10	PUBLIC HEALTH ENGINEERING	251	-	-	1	-	2	-	-	-	-	-	-	-	-	-	-	-	-	254
11	REVENUE & ESTATE DEPARTMENT	-	-	-	-	-	1	-	-	-	-	-	-	-	-	-	2	-	-	3
12	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	-	-	-	-	-	-	-	-	-	4	-	-	-	-	-	-	4
13	TOURISM DEPARTMNT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	1
14	ZAKAT & USHER DEPARTMENT	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	-	-	1
GRAND TOTAL		1,113	172	106	128	1,671	3	335	134	565	93	115	157	358	75	16	24	3	3	5,071

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2024-25 INCLUDING MERGED DISTRICTS (PROVINCIAL)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-11	BPS-12	BPS-14	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	Fixed	TOTAL
1	COOPERATION	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	-	1
2	GENERAL ADMINISTRATION	8	-	-	-	3	-	-	4	-	2	7	5	1	1	-	3	3	37
3	HEALTH	678	172	106	87	5	-	18	27	478	22	51	83	29	10	21	-	-	1,787
4	HIGHER EDUCATION, ARCHIVES & LIBRARIES	9	-	-	-	2	-	-	2	-	-	1	14	3	3	-	-	-	34
5	HOME DEPARTMENT	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	-	1
6	INFORMATION & PUBLIC RELATIONS	-	-	-	-	-	-	-	1	-	1	-	-	-	-	-	-	-	2
7	IRRIGATION	60	-	-	40	-	-	-	-	-	-	-	-	-	-	-	-	-	100
8	POLICE	11	-	-	-	1,641	-	317	86	-	48	32	22	29	2	-	-	-	2,188
9	PUBLIC HEALTH ENGINEERING	251	-	-	1	-	2	-	-	-	-	-	-	-	-	-	-	-	254
10	REVENUE & ESTATE DEPARTMENT	-	-	-	-	-	1	-	-	-	-	-	-	-	-	2	-	-	3
11	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	-	-	-	-	-	-	-	-	4	-	-	-	-	-	-	4
12	TOURISM DEPARTMNT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	1
13	ZAKAT & USHER DEPARTMENT	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	-	-	1
GRAND TOTAL		1,017	172	106	128	1,651	3	335	120	478	73	96	126	62	16	24	3	3	4,413

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

S.No	DEPARTMENT	BPS-03	BPS-07	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	TOTAL
1	ELEMENTARY & SECONDARY EDUCATION	96	20	14	87	20	115	61	232	13	658
GRAND TOTAL		96	20	14	87	20	115	61	232	13	658

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2024-25 SETTLED (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	Fixed	TOTAL
1	COOPERATION	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	-	1
2	ELEMENTARY & SECONDARY EDUCATION DEPARTMENT	96	-	-	-	20	-	-	12	80	20	79	48	230	13	-	-	-	-	598
3	GENERAL ADMINISTRATION	8	-	-	-	3	-	-	4	-	2	-	7	5	1	1	-	3	3	37
4	HEALTH	79	39	11	11	5	-	4	2	48	-	-	20	50	23	10	21	-	-	323
5	HIGHER EDUCATION, ARCHIVES & LIBRARIES	9	-	-	-	2	-	-	2	-	-	-	1	14	3	3	-	-	-	34
6	HOME DEPARTMENT	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	-	1
7	IRRIGATION	60	-	-	40	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100
8	POLICE	11	-	-	-	1,641	-	317	86	-	48	-	32	22	29	2	-	-	-	2,188
9	PUBLIC HEALTH ENGINEERING	231	-	-	1	-	2	-	-	-	-	-	-	-	-	-	-	-	-	234
10	REVENUE & ESTATE DEPARTMENT	-	-	-	-	-	1	-	-	-	-	-	-	-	-	-	2	-	-	3
11	TOURISM DEPARTMNT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	1
GRAND TOTAL		494	39	11	52	1,671	3	321	106	128	70	79	108	323	69	16	24	3	3	3,520

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2024-25 MERGED DISTRICTS (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-09	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	TOTAL
1	ELEMENTARY & SECONDARY EDUCATION DEPARTMENT	-	-	-	-	-	2	7	-	36	13	2	-	60
2	HEALTH	599	133	95	76	14	25	430	22	-	31	33	6	1,464
3	INFORMATION & PUBLIC RELATIONS	-	-	-	-	-	1	-	1	-	-	-	-	2
4	PUBLIC HEALTH ENGINEERING	20	-	-	-	-	-	-	-	-	-	-	-	20
5	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	-	-	-	-	-	-	-	4	-	-	4
6	ZAKAT & USHER DEPARTMENT	-	-	-	-	-	-	-	-	-	1	-	-	1
GRAND TOTAL		619	133	95	76	14	28	437	23	36	49	35	6	1,551

NC21030 (025)
INDUSTRIES
BUDGET ESTIMATES 2025-2026

	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	740	968,129,000	856,195,000	805,083,000	1,135,037,000	1,940,120,000
TOTAL	740	968,129,000	856,195,000	805,083,000	1,135,037,000	1,940,120,000

NC21030 (025)
INDUSTRIES

	Rs
Charged:	0
Voted:	1,940,120,000
Total:	1,940,120,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
044301 ADMINISTRATION	968,129,000	856,195,000	1,940,120,000
TOTAL	968,129,000	856,195,000	1,940,120,000

NC21030 (025)
INDUSTRIES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
AD7177	Assistant Director Industries & Consumer Protection Officer Abbottabad	10,318,000	10,076,000	10,622,000
CL7127	Assistant Director Industries & Consumer Protection Officer Chitral	6,667,000	6,559,000	6,249,000
DI7210	Assistant Director Industries & Consumer Protection Officer DIKhan	8,795,000	8,893,000	8,571,000
HR7176	Assistant Director Industries & Consumer Protection Officer Haripur	9,806,000	9,054,000	9,997,000
PR7238	Assistant Director Industries & Consumer Protection Officer Peshawar	11,869,000	10,593,000	12,278,000
PR7239	Consumer Protection Council in the Direc torate of Industries Peshawar.	42,000		
AD4422	Consumer Protection Court Abbottabad	22,433,000	28,009,000	26,321,000
AD4510	Deputy Director Industries Commerce and Trade Hazara Region	7,803,000	4,046,000	6,539,000
BD7127	Assistant Director Industries & Consumer Protection Officer Bunner	6,393,000	5,210,000	6,171,000
BM7084	Assistant Director Industries & Consumer Protection Officer Battagram	6,128,000	5,266,000	5,855,000
BU4450	Consumer Protection Court Bannu	19,873,000	17,327,000	21,263,000
BU4656	Deputy Director Industries Commerce and Trade Bannu Region	5,092,000	4,059,000	5,376,000
BU7032	Industries Development Officer Bannu	719,000		
BU7033	Assistant Director Industries & Consumer Protection Officer Bannu	8,544,000	11,052,000	10,245,000
CA4285	Consumer Protection Court Charsadda	26,319,000	26,239,000	28,106,000

**NC21030 (025)
INDUSTRIES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
CL4293	Consumer Protection Court Chitral	21,356,000	16,332,000	22,465,000
CL7034	Industrial Development Officer Chitral	42,000		
DA7200	Assistant Director Industries & Consumer Protection Officer Dir Lower	5,889,000	5,245,000	5,609,000
DI4389	Consumer Protection Court D.I.Khan	21,623,000	24,407,000	24,814,000
DI7033	Industrial Development Officer D.I.K	1,000		
HG7076	Assistant Director Industries & Consumer Protection Officer Hangu	3,938,000	3,894,000	3,580,000
HR4341	Consumer Protection Court Haripur	20,662,000	21,370,000	21,488,000
KK4257	Consumer Protection Court Karak	26,070,000	26,503,000	27,974,000
KK7145	Assistant Director Industries & Consumer Protection Officer Karak	4,427,000	5,968,000	5,077,000
KT4422	Consumer Protection Court Kohat	20,129,000	24,231,000	22,315,000
KT4550	Deputy Director Industries Commerce and Trade Kohat Region	7,720,000	6,388,000	7,309,000
KT7034	Assistant Director Industries & Consumer Protection Officer Kohat	8,186,000	5,253,000	8,176,000
KT7035	Industrial Dev: Officer Kohat	42,000		
LK4221	Consumer Protection Court Lakki Marwat	19,113,000	10,514,000	19,898,000
MA4354	Consumer Protection Court Mansehra	23,949,000	23,549,000	24,795,000
MA7034	Assistant Director Industries & Consumer Protection Officer Mansehra	6,672,000	6,023,000	6,409,000

**NC21030 (025)
INDUSTRIES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
MD4285	Consumer Protection Court Malakand	22,770,000	24,608,000	24,570,000
MD7030	Assistant Director Industries & Consumer Protection Officer Malakand	5,561,000	4,153,000	4,928,000
MR4727	Consumer Protection Court Mardan	26,754,000	22,655,000	29,368,000
MR7033	Industries Development Officer Mardan	2,000		
MR7034	Assistant Director Industries & Consumer	12,906,000	16,505,000	13,227,000
NR4294	Consumer Protection Court Nowshera	30,597,000	24,940,000	31,817,000
NR7028	Assistant Director Industries & Consumer	9,204,000	10,872,000	9,767,000
NR7029	Industries Development Officer Nowshera	40,000		
PR5744	Consumer Protection Court Peshawar	26,314,000	30,575,000	32,361,000
PR5857	Lump Sum Allocation	122,892,000	50,000,000	961,085,000
PR7040	Industrial Development Officer Peshawar	41,000		
PR8663	Deputy Director Industries Commerce and Trade Peshawar Region	7,714,000	7,256,000	8,123,000
SU4327	Consumer Protection Court Swabi	20,326,000	19,864,000	22,107,000
SU7033	Industrial Development Officer Swabi	12,490,000		
SW4504	Consumer Protection Court Swat	24,772,000	25,989,000	25,168,000
SW4595	Deputy Director Industries Commerce and Trade Malakand Region	7,642,000	8,257,000	7,676,000

**NC21030 (025)
INDUSTRIES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SW7034	Industrial Development Officer Swat	41,000		
TK4168	Consumer Protection Court Tank	12,347,000	9,194,000	12,972,000
PR4441	Industries,Commerce and Technical Education(Secretariat)	147,183,000	134,316,000	160,665,000
PR7344	KP Board of Investment & Trade			68,597,000
PR4443	Headquarter office Peshawar Directorate (Directorate of Industries)	111,605,000	115,513,000	142,681,000
CA7179	Assistant Director Industries & Consumer Protection Officer Charsadda	10,130,000	10,172,000	10,056,000
SU7215	AD Industries & Consumer Protection Council Swabi	7,700,000	8,373,000	9,446,000
SW7204	Assistant Director Industries & Consumer Protection Officer Swat	8,478,000	6,893,000	8,004,000
TOTAL		968,129,000	856,195,000	1,940,120,000

**NC21030 (025)
INDUSTRIES**

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>692,192,000</u>	<u>653,088,000</u>	<u>805,083,000</u>
A011	PAY	<u>289,415,000</u>	<u>264,717,000</u>	<u>302,828,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>193,608,000</u>	<u>169,296,000</u>	<u>202,983,000</u>
A01101	Basic Pay Of Officer	188,049,000	164,259,000	197,012,000
A01102	Personal pay	5,306,000	4,679,000	5,680,000
A01103	Special Pay	134,000	64,000	141,000
A01105	Qualification Pay	119,000	269,000	124,000
A01150	Others		25,000	26,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>95,807,000</u>	<u>95,421,000</u>	<u>99,845,000</u>
A01151	Basic Pay Other Staff	95,777,000	95,372,000	99,814,000
A01152	Personal pay	30,000	49,000	31,000
A012	ALLOWANCES	<u>402,777,000</u>	<u>388,371,000</u>	<u>502,255,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>401,234,000</u>	<u>382,877,000</u>	<u>501,078,000</u>
A01201	Senior Post Allowance	375,000	291,000	395,000
A01202	House Rent Allowance	36,532,000	31,132,000	37,080,000
A01203	Conveyance Allowance	21,540,000	18,545,000	21,397,000
A01207	Washing Allowance	3,766,000	3,275,000	3,787,000
A01208	Dress Allowance	3,767,000	3,275,000	3,788,000
A0120D	Integrated Allowance	2,357,000	1,991,000	2,281,000
A0120E	Housing Subsidy Allowance	896,000	891,000	940,000
A0120K	Special Judicial Allowance	51,088,000	40,878,000	53,642,000
A0120N	Special allowances @ 30% of basic pay for Secretar	447,000	104,000	469,000
A01217	Medical Allowance	13,447,000	11,304,000	13,472,000
A0121P	Superior Judicial Allowance		128,000	
A0121Q	Audit and Accounts Allowance	340,000	389,000	357,000
A0121T	Adhoc Relief Allowance 2013	2,603,000	1,902,000	2,646,000
A01224	Entertainment Allowance	205,000	181,000	208,000
A01226	Computer Allowance	359,000	325,000	406,000
A01228	Orderly Allowance	639,000	700,000	671,000
A0122C	Adhoc Relief Allowance - 2015	1,704,000	1,299,000	1,736,000
A0122M	Adhoc Releif Allowance 2016	11,000		11,000
A0122N	Special Conveyance Allowance to Disbale Employees	834,000	720,000	876,000
A0122S	Utility Allowance	407,000	6,722,000	7,276,000
A0122Y	Ad-hoc Relief Allowance 2017	29,000		30,000
A01233	Unattractive Area Allowance	1,476,000	1,344,000	1,539,000

NC21030 (025)
INDUSTRIES

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01236	Deputation Allowance	785,000	559,000	991,000
A01239	Special allowance	63,000	119,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)	14,599,000	844,000	32,000,000
A0123K	Superior Executive Allowance		13,563,000	
A0123U	Planning Performance Allowance	1,771,000	1,992,000	1,860,000
A0123V	Secretariat Performance Allowance	28,654,000	25,466,000	28,387,000
A01240	Utility allowance for gas	3,000		3,000
A01241	Utility allowance for electricity	16,797,000	11,096,000	17,662,000
A01248	Judicial Allowance	12,559,000	7,848,000	13,211,000
A0124C	Disparity Reduction Allowance	28,000	25,000	29,000
A0124H	Special Allowance-2021	14,451,000	12,343,000	14,278,000
A0124L	Weather Allowance	1,808,000	1,368,000	1,886,000
A0124N	Disparity Reduction Allowance 2022- 15%	19,506,000	16,347,000	19,228,000
A0124R	Adhoc Relief Allowance 2022	28,277,000	23,733,000	28,437,000
A0124X	Adhoc Relief Allowance 2023	95,644,000	81,032,000	96,219,000
A01250	Incentive Allowance	99,000	105,000	104,000
A0125E	Adhoc Relief Allowance 2024		60,498,000	63,525,000
A01270	Other	23,368,000	543,000	30,251,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,543,000</u>	<u>5,494,000</u>	<u>1,177,000</u>
A01271	Overtime Allowance	84,000	92,000	100,000
A01274	Medical Charges	1,266,000	5,237,000	954,000
A01284	Firewood Allowance	193,000	165,000	123,000
A03	TOTAL OPERATING EXPENSES	<u>206,603,000</u>	<u>162,796,000</u>	<u>1,030,309,000</u>
A032	COMMUNICATIONS	<u>6,514,000</u>	<u>5,941,000</u>	<u>6,708,000</u>
A03201	Postage and Telegraph	1,028,000	871,000	1,132,000
A03202	Telephone and Trunk Call	5,486,000	5,070,000	5,576,000
A033	UTILITIES	<u>22,156,000</u>	<u>12,347,000</u>	<u>12,952,000</u>
A03301	Gas	2,449,000	1,582,000	1,621,000
A03302	Water	293,000	285,000	298,000
A03303	Electricity	19,064,000	9,980,000	10,623,000
A03305	POL fore Generator	350,000	500,000	410,000
A034	OCCUPANCY COSTS	<u>24,834,000</u>	<u>26,354,000</u>	<u>24,414,000</u>
A03402	Rent for Office Building	24,834,000	26,354,000	24,414,000

NC21030 (025)
INDUSTRIES

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
OBJECT	SUMMARY			
A036	MOTOR VEHICLES	<u>68,000</u>	<u>136,000</u>	<u>73,000</u>
A03670	Others	68,000	136,000	73,000
A038	TRAVEL & TRANSPORTATION	<u>36,447,000</u>	<u>46,061,000</u>	<u>37,178,000</u>
A03805	Travelling Allowance	10,590,000	14,928,000	11,035,000
A03806	Transportation of Goods	7,000	70,000	6,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	25,096,000	29,800,000	25,166,000
A03808	Conveyance Charges	754,000	1,093,000	971,000
A03821	Training - domestic		170,000	
A039	GENERAL	<u>116,584,000</u>	<u>71,957,000</u>	<u>948,984,000</u>
A03901	Stationery	5,808,000	7,285,000	5,816,000
A03902	Printing and Publication	2,514,000	2,835,000	2,595,000
A03905	Newspapers Periodicals and Books	620,000	696,000	738,000
A03906	Uniforms and Protective Clothing	171,000	468,000	482,000
A03907	Advertising & Publicity	3,056,000	4,986,000	3,240,000
A03917	Law Charges	150,000	200,000	210,000
A03919	Payments to Other for Service Rendered	1,338,000	1,837,000	1,401,000
A03942	Cost of Other Stores	1,000		1,000
A03970	Others	102,926,000	53,650,000	934,501,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>29,600,000</u>	<u>11,411,000</u>	<u>20,860,000</u>
A041	PENSION	<u>29,600,000</u>	<u>11,411,000</u>	<u>20,860,000</u>
A04114	Superannuation Encashment of L.P.R	29,600,000	11,411,000	20,860,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>28,200,000</u>	<u>6,000,000</u>	<u>71,437,000</u>
A052	GRANTS-DOMESTIC	<u>28,200,000</u>	<u>6,000,000</u>	<u>71,437,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	28,200,000	6,000,000	2,840,000
A05270	To Others			68,597,000

NC21030 (025)
INDUSTRIES

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
OBJECT	SUMMARY			
A06	TOTAL TRANSFERS	<u>151,000</u>	<u>300,000</u>	<u>250,000</u>
A063	ENTERTAINMENT & GIFTS	<u>151,000</u>	<u>300,000</u>	<u>250,000</u>
A06301	Entertainments & Gifts	151,000	300,000	250,000
A09	TOTAL PHYSICAL ASSETS	<u>2,445,000</u>	<u>11,347,000</u>	<u>2,816,000</u>
A092	COMPUTER EQUIPMENT	<u>2,321,000</u>	<u>4,180,000</u>	<u>2,735,000</u>
A09201	Hardware	2,321,000	4,180,000	2,735,000
A095	PURCHASE OF TRANSPORT	<u>5,000</u>		<u>4,000</u>
A09501	Transport	5,000		4,000
A096	PURCHASE OF PLANT & MACHINERY	<u>62,000</u>	<u>4,506,000</u>	<u>39,000</u>
A09601	Plant and Machinery	62,000	4,506,000	39,000
A097	PURCHASE FURNITURE & FIXTURE	<u>57,000</u>	<u>2,661,000</u>	<u>38,000</u>
A09701	Furniture and fixtures	57,000	2,661,000	38,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>8,938,000</u>	<u>11,253,000</u>	<u>9,365,000</u>
A130	TRANSPORT	<u>4,721,000</u>	<u>6,275,000</u>	<u>5,500,000</u>
A13001	Transport	4,721,000	6,275,000	5,500,000
A131	MACHINERY AND EQUIPMENT	<u>1,187,000</u>	<u>1,737,000</u>	<u>1,326,000</u>
A13101	Machinery and Equipment	1,187,000	1,737,000	1,326,000
A132	FURNITURE AND FIXTURE	<u>1,136,000</u>	<u>1,717,000</u>	<u>1,308,000</u>
A13201	Furniture and Fixture	1,136,000	1,717,000	1,308,000
A133	BUILDINGS AND STRUCTURE	<u>802,000</u>		<u>3,000</u>
A13301	Office Buildings	802,000		3,000
A137	COMPUTER EQUIPMENT	<u>1,092,000</u>	<u>1,524,000</u>	<u>1,228,000</u>
A13701	Hardware	1,092,000	1,524,000	1,228,000

NC21030 (025)
INDUSTRIES

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
OBJECT	SUMMARY			
NET TOTAL		968,129,000	856,195,000	1,940,120,000

NC21030 (025)
INDUSTRIES
SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	222			222	37,270,000
04	40			40	6,973,000
06	35			35	6,743,000
07	2			2	749,000
08	1			1	471,000
10	13			13	3,412,000
11	54			54	14,088,000
12	10			10	3,161,000
14	87			87	26,947,000
16	160			160	80,614,000
17	75			75	52,004,000
18	14			14	15,661,000
19	7			7	8,427,000
20	3			3	4,437,000
21	17			17	35,869,000
TOTAL	740			740	296,826,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0443	ADMINISTRATION						
044301	ADMINISTRATION						
AD7177	Assistant Director Industries & Consumer Protection Officer Abbottabad						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,358,000</u>	<u>7,425,000</u>	<u>8,573,000</u>
A011	TOTAL PAY		10	10	<u>4,026,000</u>	<u>3,473,000</u>	<u>4,227,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,521,000</u>	<u>1,787,000</u>	<u>2,647,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>2,521,000</u>	<u>1,787,000</u>	<u>2,647,000</u>
A079	Assistant Director (BPS-17)		1	1	1,280,000		1,344,000
A057	Assistant (BPS-16)		1	1	673,000		707,000
I005	Industrial Development Officer (BPS-16)		1	1	568,000		596,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>1,505,000</u>	<u>1,686,000</u>	<u>1,580,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>1,505,000</u>	<u>1,686,000</u>	<u>1,580,000</u>
S035	Senior Clerk (BPS-14)		1	1	409,000		429,000
J013	Junior Clerk (BPS-11)		2	2	396,000		416,000
I012	Inspector (BPS-10)		1	1	198,000		208,000
C057	Chowkidar (BPS-03)		2	2	264,000		277,000
N005	Naib Qasid (BPS-03)		1	1	238,000		250,000
A012	TOTAL ALLOWANCES				<u>3,332,000</u>	<u>3,952,000</u>	<u>4,346,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,332,000</u>	<u>3,952,000</u>	<u>4,346,000</u>
A01202	House Rent Allowance				388,000	372,000	407,000
A01203	Conveyance Allowance				304,000	290,000	319,000
A01207	Washing Allowance				40,000	36,000	42,000
A01208	Dress Allowance				40,000	36,000	42,000
A0120D	Integrated Allowance				24,000	22,000	25,000
A01217	Medical Allowance				183,000	177,000	192,000
A0121T	Adhoc Relief Allowance 2013				20,000	18,000	21,000
A0122C	Adhoc Relief Allowance - 2015				12,000	11,000	13,000
A01236	Deputation Allowance				138,000	125,000	145,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
AD7177	Assistant Director Industries & Consumer Protection Officer Abbottabad					
A0124H	Special Allowance-2021			311,000	308,000	327,000
A0124L	Weather Allowance			73,000	15,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%			322,000	310,000	338,000
A0124R	Adhoc Relief Allowance 2022			322,000	310,000	338,000
A0124X	Adhoc Relief Allowance 2023			1,155,000	1,090,000	1,213,000
A0125E	Adhoc Relief Allowance 2024				832,000	874,000
A03	TOTAL OPERATING EXPENSES			<u>1,456,000</u>	<u>2,021,000</u>	<u>1,556,000</u>
A032	TOTAL COMMUNICATIONS			<u>89,000</u>	<u>75,000</u>	<u>95,000</u>
A03201	Postage and Telegraph			10,000	5,000	15,000
A03202	Telephone and Trunk Call			79,000	70,000	80,000
A033	TOTAL UTILITIES			<u>154,000</u>	<u>134,000</u>	<u>150,000</u>
A03302	Water			30,000	10,000	10,000
A03303	Electricity			<u>124,000</u>	<u>124,000</u>	<u>140,000</u>
001	Electricity			124,000	124,000	140,000
A034	TOTAL OCCUPANCY COSTS			<u>600,000</u>	<u>780,000</u>	<u>700,000</u>
A03402	Rent for Office Building			600,000	780,000	700,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>380,000</u>	<u>570,000</u>	<u>360,000</u>
A03805	Travelling Allowance			<u>150,000</u>	<u>200,000</u>	<u>120,000</u>
001	Travelling Allowance			150,000	200,000	120,000
A03807	P.O.L Charges A.planes			<u>220,000</u>	<u>350,000</u>	<u>220,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			220,000	350,000	220,000
A03808	Conveyance Charges			<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges			10,000	20,000	20,000
A039	TOTAL GENERAL			<u>233,000</u>	<u>462,000</u>	<u>251,000</u>

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
AD7177	Assistant Director Industries & Consumer Protection Officer Abbottabad					
A03901	Stationery			<u>50,000</u>	<u>100,000</u>	<u>70,000</u>
001	Stationery			50,000	100,000	70,000
A03902	Printing and Publication			<u>30,000</u>	<u>70,000</u>	<u>40,000</u>
001	Printing and publication			30,000	70,000	40,000
A03907	Advertising & Publicity			<u>50,000</u>	<u>150,000</u>	<u>50,000</u>
001	Advertising and Publicity			50,000	150,000	50,000
A03919	Payments to Other for Service Rendered			<u>72,000</u>	<u>72,000</u>	<u>50,000</u>
001	Payments to Others for Service Rendered			72,000	72,000	50,000
A03942	Cost of Other Stores			<u>1,000</u>		<u>1,000</u>
001	Cost of other Stores			1,000		1,000
A03970	Others			<u>30,000</u>	<u>70,000</u>	<u>40,000</u>
001	Others			30,000	70,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>		<u>250,000</u>
A041	TOTAL PENSION			<u>600,000</u>		<u>250,000</u>
A04114	Superannuation Encashment of L.P.R			600,000		250,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			600,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>84,000</u>	<u>340,000</u>	<u>52,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>80,000</u>	<u>100,000</u>	<u>50,000</u>
A09201	Hardware			<u>80,000</u>	<u>100,000</u>	<u>50,000</u>
001	Hardware			80,000	100,000	50,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>	<u>120,000</u>	<u>1,000</u>

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
AD7177	Assistant Director Industries & Consumer Protection Officer Abbottabad					
A09601	Plant and Machinery			<u>2,000</u>	<u>120,000</u>	<u>1,000</u>
001	Plant and Machinery			2,000	120,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>	<u>120,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>2,000</u>	<u>120,000</u>	<u>1,000</u>
001	Furniture & Fixture			2,000	120,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>220,000</u>	<u>290,000</u>	<u>190,000</u>
A130	TOTAL TRANSPORT			<u>130,000</u>	<u>150,000</u>	<u>100,000</u>
A13001	Transport			<u>130,000</u>	<u>150,000</u>	<u>100,000</u>
001	Transport			130,000	150,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>70,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>70,000</u>	<u>30,000</u>
001	Machinery and Equipment			30,000	70,000	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>40,000</u>	<u>30,000</u>
A13701	Hardware			30,000	40,000	30,000
Assistant Director Industries & Consumer Protection Officer Abbottabad				10,318,000	10,076,000	10,622,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0443	ADMINISTRATION						
044301	ADMINISTRATION						
CL7127	Assistant Director Industries & Consumer Protection Officer Chitral						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,551,000</u>	<u>4,029,000</u>	<u>4,186,000</u>
A011	TOTAL PAY		9	9	<u>1,571,000</u>	<u>1,745,000</u>	<u>1,650,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,003,000</u>	<u>570,000</u>	<u>1,054,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,003,000</u>	<u>570,000</u>	<u>1,054,000</u>
A079	Assistant Director	(BPS-17)	1	1	238,000		250,000
A057	Assistant	(BPS-16)	1	1	211,000		222,000
I005	Industrial Development Officer	(BPS-16)	1	1	554,000		582,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>568,000</u>	<u>1,175,000</u>	<u>596,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>568,000</u>	<u>1,175,000</u>	<u>596,000</u>
S035	Senior Clerk	(BPS-14)	1	1	106,000		111,000
J013	Junior Clerk	(BPS-11)	2	2	251,000		264,000
C057	Chowkidar	(BPS-03)	2	2	145,000		152,000
N005	Naib Qasid	(BPS-03)	1	1	66,000		69,000
A012	TOTAL ALLOWANCES				<u>1,980,000</u>	<u>2,284,000</u>	<u>2,536,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,930,000</u>	<u>2,239,000</u>	<u>2,483,000</u>
A01202	House Rent Allowance				211,000	193,000	222,000
A01203	Conveyance Allowance				212,000	193,000	223,000
A01207	Washing Allowance				40,000	36,000	42,000
A01208	Dress Allowance				40,000	36,000	42,000
A0120D	Integrated Allowance				24,000	22,000	25,000
A01217	Medical Allowance				119,000	108,000	125,000
A0121T	Adhoc Relief Allowance 2013				9,000	9,000	9,000
A0122C	Adhoc Relief Allowance - 2015				6,000	6,000	6,000
A01233	Unattractive Area Allowance				<u>152,000</u>	<u>138,000</u>	<u>160,000</u>
001	Unattractive Area Allowance				152,000	138,000	160,000
A0124H	Special Allowance-2021				139,000	126,000	146,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
CL7127	Assistant Director Industries & Consumer Protection Officer Chitral					
A0124L	Weather Allowance			62,000	56,000	62,000
A0124N	Disparity Reduction Allowance 2022- 15%			162,000	156,000	170,000
A0124R	Adhoc Relief Allowance 2022			162,000	156,000	170,000
A0124X	Adhoc Relief Allowance 2023			592,000	567,000	622,000
A0125E	Adhoc Relief Allowance 2024				437,000	459,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>50,000</u>	<u>45,000</u>	<u>53,000</u>
A01284	Firewood Allowance			50,000	45,000	53,000
A03	TOTAL OPERATING EXPENSES			<u>1,814,000</u>	<u>2,220,000</u>	<u>1,600,000</u>
A032	TOTAL COMMUNICATIONS			<u>37,000</u>	<u>80,000</u>	<u>65,000</u>
A03201	Postage and Telegraph			12,000	20,000	15,000
A03202	Telephone and Trunk Call			25,000	60,000	50,000
A033	TOTAL UTILITIES			<u>372,000</u>	<u>700,000</u>	<u>400,000</u>
A03303	Electricity			<u>372,000</u>	<u>700,000</u>	<u>400,000</u>
001	Electricity			372,000	700,000	400,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000,000</u>	<u>630,000</u>	<u>630,000</u>
A03402	Rent for Office Building			1,000,000	630,000	630,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>195,000</u>	<u>420,000</u>	<u>270,000</u>
A03805	Travelling Allowance			<u>80,000</u>	<u>200,000</u>	<u>100,000</u>
001	Travelling Allowance			80,000	200,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>200,000</u>	<u>150,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			100,000	200,000	150,000
A03808	Conveyance Charges			<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges			15,000	20,000	20,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
CL7127	Assistant Director Industries & Consumer Protection Officer Chitral					
A039	TOTAL GENERAL			210,000	390,000	235,000
A03901	Stationery			80,000	120,000	70,000
001	Stationery			80,000	120,000	70,000
A03902	Printing and Publication			10,000	70,000	40,000
001	Printing and publication			10,000	70,000	40,000
A03907	Advertising & Publicity			50,000	100,000	50,000
001	Advertising and Publicity			50,000	100,000	50,000
A03919	Payments to Other for Service Rendered			30,000	40,000	35,000
001	Payments to Others for Service Rendered			30,000	40,000	35,000
A03970	Others			40,000	60,000	40,000
001	Others			40,000	60,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			600,000		250,000
A041	TOTAL PENSION			600,000		250,000
A04114	Superannuation Encashment of L.P.R			600,000		250,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			600,000		1,000
A052	TOTAL GRANTS-DOMESTIC			600,000		1,000
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000		1,000
001	Fin. Assis. to the families of G.Serv. who exp			600,000		1,000
A09	TOTAL PHYSICAL ASSETS			42,000	150,000	52,000
A092	TOTAL COMPUTER EQUIPMENT			40,000	150,000	50,000
A09201	Hardware			40,000	150,000	50,000
001	Hardware			40,000	150,000	50,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			1,000		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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
CL7127	Assistant Director Industries & Consumer Protection Officer Chitral					
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>	<u>160,000</u>	<u>160,000</u>
A130	TOTAL TRANSPORT			<u>30,000</u>	<u>70,000</u>	<u>100,000</u>
A13001	Transport			<u>30,000</u>	<u>70,000</u>	<u>100,000</u>
001	Transport			30,000	70,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>30,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>30,000</u>	<u>20,000</u>
001	Machinery and Equipment			10,000	30,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>30,000</u>	<u>20,000</u>
A13201	Furniture and Fixture			10,000	30,000	20,000
A137	TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>30,000</u>	<u>20,000</u>
A13701	Hardware			10,000	30,000	20,000
Assistant Director Industries & Consumer Protection Officer Chitral				6,667,000	6,559,000	6,249,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0443	ADMINISTRATION						
044301	ADMINISTRATION						
DI7210	Assistant Director Industries & Consumer Protection Officer DIKhan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,442,000</u>	<u>6,893,000</u>	<u>6,677,000</u>
A011	TOTAL PAY		12	12	<u>2,653,000</u>	<u>3,244,000</u>	<u>2,814,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>766,000</u>	<u>1,533,000</u>	<u>831,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>766,000</u>	<u>1,508,000</u>	<u>805,000</u>
A079	Assistant Director	(BPS-17)	1	1	370,000		389,000
A057	Assistant	(BPS-16)	1	1	132,000		139,000
I005	Industrial Development Officer	(BPS-16)	1	1	264,000		277,000
A01150	Others					<u>25,000</u>	<u>26,000</u>
001	Others					25,000	26,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>1,887,000</u>	<u>1,711,000</u>	<u>1,983,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>1,887,000</u>	<u>1,711,000</u>	<u>1,983,000</u>
S035	Senior Clerk	(BPS-14)	1	1	330,000		347,000
A175	Assistant Industrial Development Officer	(BPS-12)	1	1	330,000		347,000
J013	Junior Clerk	(BPS-11)	2	2	343,000		360,000
I012	Inspector	(BPS-10)	1	1	251,000		264,000
C057	Chowkidar	(BPS-03)	2	2	251,000		264,000
M010	Mali	(BPS-03)	1	1	224,000		235,000
N005	Naib Qasid	(BPS-03)	1	1	158,000		166,000
A012	TOTAL ALLOWANCES				<u>2,789,000</u>	<u>3,649,000</u>	<u>3,863,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,789,000</u>	<u>3,649,000</u>	<u>3,863,000</u>
A01202	House Rent Allowance				310,000	322,000	326,000
A01203	Conveyance Allowance				318,000	290,000	334,000
A01207	Washing Allowance				53,000	48,000	56,000
A01208	Dress Allowance				53,000	48,000	56,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
DI7210	Assistant Director Industries & Consumer Protection Officer DIKhan					
A0120D	Integrated Allowance			32,000	29,000	34,000
A01217	Medical Allowance			158,000	151,000	166,000
A0121T	Adhoc Relief Allowance 2013			20,000	25,000	21,000
A0122C	Adhoc Relief Allowance - 2015			14,000	18,000	15,000
A01236	Deputation Allowance				100,000	105,000
A01241	Utility allowance for electricity				24,000	25,000
A01248	Judicial Allowance				27,000	28,000
A0124H	Special Allowance-2021			185,000	214,000	194,000
A0124L	Weather Allowance			11,000		11,000
A0124N	Disparity Reduction Allowance 2022- 15%			283,000	288,000	297,000
A0124R	Adhoc Relief Allowance 2022			283,000	288,000	297,000
A0124X	Adhoc Relief Allowance 2023			1,036,000	1,026,000	1,088,000
A0125E	Adhoc Relief Allowance 2024				738,000	775,000
A01270	Other			<u>33,000</u>	<u>13,000</u>	<u>35,000</u>
001	Others			33,000	13,000	35,000
A03	TOTAL OPERATING EXPENSES			<u>1,711,000</u>	<u>1,635,000</u>	<u>1,401,000</u>
A032	TOTAL COMMUNICATIONS			<u>79,000</u>	<u>88,000</u>	<u>95,000</u>
A03201	Postage and Telegraph			5,000	8,000	10,000
A03202	Telephone and Trunk Call			74,000	80,000	85,000
A033	TOTAL UTILITIES			<u>120,000</u>	<u>50,000</u>	<u>56,000</u>
A03301	Gas			74,000		1,000
A03303	Electricity			<u>46,000</u>	<u>50,000</u>	<u>55,000</u>
001	Electricity			46,000	50,000	55,000
A034	TOTAL OCCUPANCY COSTS			<u>672,000</u>	<u>672,000</u>	<u>680,000</u>
A03402	Rent for Office Building			672,000	672,000	680,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>460,000</u>	<u>465,000</u>	<u>340,000</u>
A03805	Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>120,000</u>

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
DI7210	Assistant Director Industries & Consumer Protection Officer DIKhan					
001	Travelling Allowance			200,000	200,000	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>10,000</u>	<u>15,000</u>	<u>20,000</u>
001	Conveyance Charges			10,000	15,000	20,000
A039	TOTAL GENERAL			<u>380,000</u>	<u>360,000</u>	<u>230,000</u>
A03901	Stationery			<u>50,000</u>	<u>60,000</u>	<u>60,000</u>
001	Stationery			50,000	60,000	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>80,000</u>	<u>100,000</u>	<u>50,000</u>
001	Advertising and Publicity			80,000	100,000	50,000
A03970	Others			<u>200,000</u>	<u>150,000</u>	<u>70,000</u>
001	Others			200,000	150,000	70,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>		<u>250,000</u>
A041	TOTAL PENSION			<u>600,000</u>		<u>250,000</u>
A04114	Superannuation Encashment of L.P.R			600,000		250,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			600,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>42,000</u>	<u>40,000</u>	<u>52,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A09201	Hardware			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001	Hardware			40,000	40,000	50,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
DI7210	Assistant Director Industries & Consumer Protection Officer DIKhan					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>400,000</u>	<u>325,000</u>	<u>190,000</u>
A130	TOTAL TRANSPORT			<u>200,000</u>	<u>150,000</u>	<u>100,000</u>
A13001	Transport			<u>200,000</u>	<u>150,000</u>	<u>100,000</u>
001	Transport			200,000	150,000	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>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>75,000</u>	<u>30,000</u>
A13701	Hardware			100,000	75,000	30,000

NC21030 (025)
INDUSTRIES

044301		ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
DI7210	Assistant Director Industries & Consumer Protection Officer DIKhan					
Assistant Director Industries & Consumer Protection Officer DIKhan				8,795,000	8,893,000	8,571,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0443	ADMINISTRATION						
044301	ADMINISTRATION						
HR7176	Assistant Director Industries & Consumer Protection Officer Haripur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,602,000</u>	<u>6,287,000</u>	<u>7,679,000</u>
A011	TOTAL PAY		12	12	<u>3,564,000</u>	<u>3,029,000</u>	<u>3,742,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,439,000</u>	<u>1,734,000</u>	<u>1,511,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,439,000</u>	<u>1,734,000</u>	<u>1,511,000</u>
A079	Assistant Director (BPS-17)		1	1	779,000		818,000
A057	Assistant (BPS-16)		1	1	634,000		666,000
I005	Industrial Development Officer (BPS-16)		1	1	26,000		27,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>2,125,000</u>	<u>1,295,000</u>	<u>2,231,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>2,125,000</u>	<u>1,295,000</u>	<u>2,231,000</u>
S035	Senior Clerk (BPS-14)		2	2	686,000		720,000
A175	Assistant Industrial Development Officer (BPS-12)		1	1	304,000		319,000
J013	Junior Clerk (BPS-11)		2	2	502,000		527,000
I012	Inspector (BPS-10)		1	1	251,000		264,000
C057	Chowkidar (BPS-03)		2	2	224,000		235,000
N005	Naib Qasid (BPS-03)		1	1	158,000		166,000
A012	TOTAL ALLOWANCES				<u>3,038,000</u>	<u>3,258,000</u>	<u>3,937,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,038,000</u>	<u>3,258,000</u>	<u>3,937,000</u>
A01202	House Rent Allowance				352,000	313,000	370,000
A01203	Conveyance Allowance				266,000	236,000	279,000
A01207	Washing Allowance				40,000	36,000	42,000
A01208	Dress Allowance				40,000	36,000	42,000
A0120D	Integrated Allowance				24,000	22,000	25,000
A01217	Medical Allowance				163,000	144,000	171,000
A0121T	Adhoc Relief Allowance 2013				18,000	13,000	19,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
HR7176	Assistant Director Industries & Consumer Protection Officer Haripur					
A0122C	Adhoc Relief Allowance - 2015			14,000	10,000	15,000
A01236	Deputation Allowance			155,000	24,000	163,000
A0124H	Special Allowance-2021			265,000	231,000	278,000
A0124L	Weather Allowance			11,000		11,000
A0124N	Disparity Reduction Allowance 2022- 15%			308,000	269,000	323,000
A0124R	Adhoc Relief Allowance 2022			308,000	269,000	323,000
A0124X	Adhoc Relief Allowance 2023			1,074,000	943,000	1,128,000
A0125E	Adhoc Relief Allowance 2024				712,000	748,000
A03	TOTAL OPERATING EXPENSES			<u>1,730,000</u>	<u>2,487,000</u>	<u>1,840,000</u>
A032	TOTAL COMMUNICATIONS			<u>196,000</u>	<u>206,000</u>	<u>215,000</u>
A03201	Postage and Telegraph			10,000	20,000	15,000
A03202	Telephone and Trunk Call			186,000	186,000	200,000
A033	TOTAL UTILITIES			<u>372,000</u>	<u>350,000</u>	<u>350,000</u>
A03301	Gas			124,000	150,000	150,000
A03303	Electricity			<u>248,000</u>	<u>200,000</u>	<u>200,000</u>
001	Electricity			248,000	200,000	200,000
A034	TOTAL OCCUPANCY COSTS			<u>616,000</u>	<u>1,100,000</u>	<u>700,000</u>
A03402	Rent for Office Building			616,000	1,100,000	700,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>190,000</u>	<u>375,000</u>	<u>295,000</u>
A03805	Travelling Allowance				<u>160,000</u>	<u>100,000</u>
001	Travelling Allowance				160,000	100,000
A03807	P.O.L Charges A.planes			<u>180,000</u>	<u>200,000</u>	<u>180,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			180,000	200,000	180,000
A03808	Conveyance Charges			<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
001	Conveyance Charges			10,000	15,000	15,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
HR7176	Assistant Director Industries & Consumer Protection Officer Haripur					
A039	TOTAL GENERAL			356,000	456,000	280,000
A03901	Stationery			80,000	120,000	70,000
001	Stationery			80,000	120,000	70,000
A03902	Printing and Publication			100,000	100,000	50,000
001	Printing and publication			100,000	100,000	50,000
A03907	Advertising & Publicity			100,000	150,000	80,000
001	Advertising and Publicity			100,000	150,000	80,000
A03919	Payments to Other for Service Rendered			36,000	36,000	40,000
001	Payments to Others for Service Rendered			36,000	36,000	40,000
A03970	Others			40,000	50,000	40,000
001	Others			40,000	50,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			600,000		250,000
A041	TOTAL PENSION			600,000		250,000
A04114	Superannuation Encashment of L.P.R			600,000		250,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			600,000		1,000
A052	TOTAL GRANTS-DOMESTIC			600,000		1,000
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000		1,000
001	Fin. Assis. to the families of G.Serv. who exp			600,000		1,000
A09	TOTAL PHYSICAL ASSETS			84,000	40,000	52,000
A092	TOTAL COMPUTER EQUIPMENT			80,000	40,000	50,000
A09201	Hardware			80,000	40,000	50,000
001	Hardware			80,000	40,000	50,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			2,000		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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
HR7176	Assistant Director Industries & Consumer Protection Officer Haripur					
A09601	Plant and Machinery			<u>2,000</u>		<u>1,000</u>
001	Plant and Machinery			2,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>2,000</u>		<u>1,000</u>
001	Furniture & Fixture			2,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>190,000</u>	<u>240,000</u>	<u>175,000</u>
A130	TOTAL TRANSPORT			<u>130,000</u>	<u>150,000</u>	<u>100,000</u>
A13001	Transport			<u>130,000</u>	<u>150,000</u>	<u>100,000</u>
001	Transport			130,000	150,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>30,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>30,000</u>	<u>25,000</u>
001	Machinery and Equipment			20,000	30,000	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>30,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			20,000	30,000	25,000
A137	TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>30,000</u>	<u>25,000</u>
A13701	Hardware			20,000	30,000	25,000
Assistant Director Industries & Consumer Protection Officer Haripur				9,806,000	9,054,000	9,997,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0443	ADMINISTRATION						
044301	ADMINISTRATION						
PR7238	Assistant Director Industries & Consumer Protection Officer Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,254,000</u>	<u>8,042,000</u>	<u>9,580,000</u>
A011	TOTAL PAY		12	12	<u>4,040,000</u>	<u>3,630,000</u>	<u>4,243,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,676,000</u>	<u>1,414,000</u>	<u>1,760,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,676,000</u>	<u>1,414,000</u>	<u>1,760,000</u>
A079	Assistant Director (BPS-17)		1	1	726,000		762,000
A057	Assistant (BPS-16)		1	1	620,000		651,000
I005	Industrial Development Officer (BPS-16)		1	1	330,000		347,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>2,364,000</u>	<u>2,216,000</u>	<u>2,483,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>2,362,000</u>	<u>2,213,000</u>	<u>2,481,000</u>
S035	Senior Clerk (BPS-14)		1	1	343,000		360,000
A175	Assistant Industrial Development Officer (BPS-12)		2	2	581,000		610,000
J013	Junior Clerk (BPS-11)		2	2	554,000		582,000
I012	Inspector (BPS-10)		1	1	251,000		264,000
C057	Chowkidar (BPS-03)		2	2	422,000		443,000
N005	Naib Qasid (BPS-03)		1	1	211,000		222,000
A01152	Personal pay				2,000	3,000	2,000
A012	TOTAL ALLOWANCES				<u>4,214,000</u>	<u>4,412,000</u>	<u>5,337,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,214,000</u>	<u>4,412,000</u>	<u>5,337,000</u>
A01202	House Rent Allowance				934,000	768,000	981,000
A01203	Conveyance Allowance				353,000	312,000	371,000
A01207	Washing Allowance				40,000	36,000	42,000
A01208	Dress Allowance				40,000	36,000	42,000
A0120D	Integrated Allowance				24,000	22,000	25,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
PR7238	Assistant Director Industries & Consumer Protection Officer Peshawar					
A01217	Medical Allowance			198,000	170,000	208,000
A0121T	Adhoc Relief Allowance 2013			28,000	22,000	29,000
A0122C	Adhoc Relief Allowance - 2015			19,000	15,000	20,000
A0124H	Special Allowance-2021			358,000	294,000	376,000
A0124L	Weather Allowance			33,000		33,000
A0124N	Disparity Reduction Allowance 2022- 15%			388,000	323,000	407,000
A0124R	Adhoc Relief Allowance 2022			387,000	321,000	406,000
A0124X	Adhoc Relief Allowance 2023			1,379,000	1,145,000	1,448,000
A0125E	Adhoc Relief Allowance 2024				870,000	914,000
A01270	Other			<u>33,000</u>	<u>78,000</u>	<u>35,000</u>
001	Others			33,000	78,000	35,000
A03	TOTAL OPERATING EXPENSES			<u>2,187,000</u>	<u>2,411,000</u>	<u>2,085,000</u>
A032	TOTAL COMMUNICATIONS			<u>201,000</u>	<u>135,000</u>	<u>167,000</u>
A03201	Postage and Telegraph			15,000	15,000	17,000
A03202	Telephone and Trunk Call			186,000	120,000	150,000
A033	TOTAL UTILITIES			<u>532,000</u>	<u>532,000</u>	<u>585,000</u>
A03302	Water			32,000	32,000	35,000
A03303	Electricity			<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
001	Electricity			500,000	500,000	550,000
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>370,000</u>	<u>620,000</u>	<u>325,000</u>
A03805	Travelling Allowance			<u>150,000</u>	<u>200,000</u>	<u>100,000</u>
001	Travelling Allowance			150,000	200,000	100,000
A03807	P.O.L Charges A.planes			<u>200,000</u>	<u>400,000</u>	<u>200,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	400,000	200,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
PR7238	Assistant Director Industries & Consumer Protection Officer Peshawar					
A03808	Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001	Conveyance Charges			20,000	20,000	25,000
A039	TOTAL GENERAL			<u>290,000</u>	<u>330,000</u>	<u>214,000</u>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>70,000</u>
001	Stationery			100,000	100,000	70,000
A03902	Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Printing and publication			50,000	50,000	50,000
A03907	Advertising & Publicity			<u>100,000</u>	<u>150,000</u>	<u>50,000</u>
001	Advertising and Publicity			100,000	150,000	50,000
A03970	Others			<u>40,000</u>	<u>30,000</u>	<u>44,000</u>
001	Others			40,000	30,000	44,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>		<u>385,000</u>
A041	TOTAL PENSION			<u>600,000</u>		<u>385,000</u>
A04114	Superannuation Encashment of L.P.R			600,000		385,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			600,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>83,000</u>	<u>50,000</u>	<u>52,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>80,000</u>	<u>50,000</u>	<u>50,000</u>
A09201	Hardware			<u>80,000</u>	<u>50,000</u>	<u>50,000</u>
001	Hardware			80,000	50,000	50,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>		<u>1,000</u>

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
PR7238	Assistant Director Industries & Consumer Protection Officer Peshawar					
A09601	Plant and Machinery			<u>2,000</u>		<u>1,000</u>
001	Plant and Machinery			2,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>145,000</u>	<u>90,000</u>	<u>175,000</u>
A130	TOTAL TRANSPORT			<u>80,000</u>	<u>60,000</u>	<u>100,000</u>
A13001	Transport			<u>80,000</u>	<u>60,000</u>	<u>100,000</u>
001	Transport			80,000	60,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>10,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>10,000</u>	<u>25,000</u>
001	Machinery and Equipment			25,000	10,000	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>10,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			20,000	10,000	25,000
A137	TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>10,000</u>	<u>25,000</u>
A13701	Hardware			20,000	10,000	25,000
Assistant Director Industries & Consumer Protection Officer Peshawar				11,869,000	10,593,000	12,278,000

NC21030 (025)
INDUSTRIES

044301		ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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			42,000		
A092	TOTAL COMPUTER EQUIPMENT			40,000		
A09201	Hardware			40,000		
001	Hardware			40,000		
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			1,000		
A09701	Furniture and fixtures			1,000		
001	Furniture & Fixture			1,000		
Consumer Protection Council in the Directorate of Industries Peshawar.				42,000		

**NC21030 (025)
INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>18,471,000</u>	<u>21,493,000</u>	<u>21,596,000</u>
A011	TOTAL PAY		20	20	<u>8,094,000</u>	<u>9,419,000</u>	<u>8,499,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>5,203,000</u>	<u>6,523,000</u>	<u>5,463,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>4,976,000</u>	<u>5,465,000</u>	<u>5,225,000</u>
S294	Sessions Judge	(BPS-21)	1	1	2,284,000		2,398,000
R022	Registrar	(BPS-17)	1	1	554,000		582,000
A057	Assistant	(BPS-16)	3	3	1,333,000		1,400,000
C082	Computer Operator	(BPS-16)	1	1	449,000		471,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	356,000		374,000
A01102	Personal pay				227,000	1,058,000	238,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>2,891,000</u>	<u>2,896,000</u>	<u>3,036,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>2,891,000</u>	<u>2,896,000</u>	<u>3,036,000</u>
R010	Reader	(BPS-14)	1	1	396,000		416,000
S035	Senior Clerk	(BPS-14)	2	2	620,000		651,000
D112	Driver	(BPS-06)	1	1	185,000		194,000
B057	Bailiff	(BPS-04)	2	2	422,000		443,000
C057	Chowkidar	(BPS-03)	2	2	330,000		347,000
N005	Naib Qasid	(BPS-03)	3	3	568,000		596,000
P081	Process Server	(BPS-03)	2	2	370,000		389,000
A012	TOTAL ALLOWANCES				<u>10,377,000</u>	<u>12,074,000</u>	<u>13,097,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,377,000</u>	<u>12,074,000</u>	<u>13,097,000</u>
A01201	Senior Post Allowance				18,000	15,000	19,000
A01202	House Rent Allowance				683,000	651,000	717,000
A01203	Conveyance Allowance				502,000	496,000	527,000
A01207	Washing Allowance				132,000	120,000	139,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
AD4422	Consumer Protection Court Abbottabad					
A01208	Dress Allowance			132,000	120,000	139,000
A0120D	Integrated Allowance			79,000	72,000	83,000
A0120E	Housing Subsidy Allowance			129,000	118,000	135,000
A0120K	Special Judicial Allowance			3,016,000	2,802,000	3,167,000
A01217	Medical Allowance			359,000	371,000	377,000
A0121T	Adhoc Relief Allowance 2013			85,000	81,000	89,000
A01224	Entertainment Allowance			9,000	8,000	9,000
A01226	Computer Allowance			20,000	18,000	21,000
A0122C	Adhoc Relief Allowance - 2015			50,000	54,000	53,000
A01241	Utility allowance for electricity			396,000	330,000	416,000
A01248	Judicial Allowance			185,000	154,000	194,000
A0124H	Special Allowance-2021			219,000	248,000	230,000
A0124L	Weather Allowance			55,000		55,000
A0124N	Disparity Reduction Allowance 2022- 15%			568,000	581,000	596,000
A0124R	Adhoc Relief Allowance 2022			858,000	864,000	901,000
A0124X	Adhoc Relief Allowance 2023			2,882,000	2,872,000	3,026,000
A0125E	Adhoc Relief Allowance 2024				2,099,000	2,204,000
A03	TOTAL OPERATING EXPENSES			<u>2,481,000</u>	<u>2,676,000</u>	<u>2,653,000</u>
A032	TOTAL COMMUNICATIONS			<u>200,000</u>	<u>195,000</u>	<u>225,000</u>
A03201	Postage and Telegraph			20,000	15,000	25,000
A03202	Telephone and Trunk Call			180,000	180,000	200,000
A033	TOTAL UTILITIES			<u>350,000</u>	<u>350,000</u>	<u>355,000</u>
A03301	Gas			50,000	50,000	55,000
A03303	Electricity			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Electricity			300,000	300,000	300,000
A036	TOTAL MOTOR VEHICLES				<u>4,000</u>	
A03670	Others				<u>4,000</u>	
001	Others				4,000	

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
AD4422	Consumer Protection Court Abbottabad					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,530,000</u>	<u>1,620,000</u>	<u>1,580,000</u>
A03805	Travelling Allowance			<u>500,000</u>	<u>600,000</u>	<u>550,000</u>
001	Travelling Allowance			500,000	600,000	550,000
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
A03808	Conveyance Charges			<u>30,000</u>	<u>20,000</u>	<u>30,000</u>
001	Conveyance Charges			30,000	20,000	30,000
A039	TOTAL GENERAL			<u>401,000</u>	<u>507,000</u>	<u>493,000</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>14,000</u>	<u>14,000</u>	<u>40,000</u>
001	Printing and publication			14,000	14,000	40,000
A03905	Newspapers Periodicals and Books			20,000	23,000	25,000
A03906	Uniforms and Protective Clothing			1,000		40,000
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>36,000</u>	<u>120,000</u>	<u>50,000</u>
001	Payments to Others for Service Rendered			36,000	120,000	50,000
A03970	Others			<u>80,000</u>	<u>100,000</u>	<u>88,000</u>
001	Others			80,000	100,000	88,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>	<u>3,500,000</u>	<u>1,750,000</u>
A041	TOTAL PENSION			<u>600,000</u>	<u>3,500,000</u>	<u>1,750,000</u>
A04114	Superannuation Encashment of L.P.R			600,000	3,500,000	1,750,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>1,000</u>

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
AD4422	Consumer Protection Court Abbottabad					
001	Fin. Assis. to the families of G.Serv. who exp			600,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>41,000</u>	<u>100,000</u>	<u>81,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>40,000</u>	<u>100,000</u>	<u>80,000</u>
A09201	Hardware			<u>40,000</u>	<u>100,000</u>	<u>80,000</u>
001	Hardware			40,000	100,000	80,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
A130	TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A13001	Transport			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Transport			150,000	150,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>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>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13701	Hardware			30,000	30,000	30,000

04	ECONOMIC AFFAIRS
044	MINING AND MANUFACTURING
0443	ADMINISTRATION
044301	ADMINISTRATION
AD4422	Consumer Protection Court Abbottabad

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>3,964,000</u>	<u>1,444,000</u>	<u>4,321,000</u>
A011	TOTAL PAY		2	2	<u>2,798,000</u>	<u>657,000</u>	<u>2,940,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,966,000</u>	<u>657,000</u>	<u>2,065,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,966,000</u>	<u>657,000</u>	<u>2,065,000</u>
D779	Deputy Director Industries Commerce and Trade	(BPS-18)	1	1	620,000		651,000
A872	Assistant Director Statistics	(BPS-17)	1	1	475,000		499,000
S166	Superintendent	(BPS-17)	1	1	475,000		499,000
A057	Assistant	(BPS-16)	1	1	396,000		416,000
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>832,000</u>		<u>875,000</u>
A01151	Total Basic Pay Other Staff		3	3	<u>832,000</u>		<u>875,000</u>
J013	Junior Clerk	(BPS-11)	1	1	330,000		347,000
D112	Driver	(BPS-06)	1	1	251,000		264,000
N005	Naib Qasid	(BPS-03)	1	1	251,000		264,000
A012	TOTAL ALLOWANCES				<u>1,166,000</u>	<u>787,000</u>	<u>1,381,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,166,000</u>	<u>787,000</u>	<u>1,381,000</u>
A01202	House Rent Allowance				142,000	83,000	149,000
A01203	Conveyance Allowance				132,000	85,000	139,000
A01217	Medical Allowance				44,000	28,000	46,000
A0121T	Adhoc Relief Allowance 2013				7,000	3,000	7,000
A0122C	Adhoc Relief Allowance - 2015				6,000	2,000	6,000
A0124H	Special Allowance-2021				127,000	73,000	133,000
A0124L	Weather Allowance				37,000		37,000
A0124N	Disparity Reduction Allowance 2022- 15%				99,000	58,000	104,000
A0124R	Adhoc Relief Allowance 2022				99,000	58,000	104,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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			341,000	196,000	358,000
A0125E	Adhoc Relief Allowance 2024				151,000	159,000
A01270	Other			<u>132,000</u>	<u>50,000</u>	<u>139,000</u>
001	Others			132,000	50,000	139,000
A03	TOTAL OPERATING EXPENSES			<u>2,365,000</u>	<u>1,962,000</u>	<u>1,725,000</u>
A032	TOTAL COMMUNICATIONS			<u>72,000</u>	<u>70,000</u>	<u>85,000</u>
A03201	Postage and Telegraph			10,000	10,000	15,000
A03202	Telephone and Trunk Call			62,000	60,000	70,000
A033	TOTAL UTILITIES			<u>361,000</u>	<u>250,000</u>	<u>265,000</u>
A03301	Gas			74,000	60,000	60,000
A03302	Water			37,000	40,000	45,000
A03303	Electricity			<u>250,000</u>	<u>150,000</u>	<u>160,000</u>
001	Electricity			250,000	150,000	160,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000,000</u>	<u>520,000</u>	<u>520,000</u>
A03402	Rent for Office Building			1,000,000	520,000	520,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>420,000</u>	<u>485,000</u>	<u>425,000</u>
A03805	Travelling Allowance			<u>150,000</u>	<u>165,000</u>	<u>150,000</u>
001	Travelling Allowance			150,000	165,000	150,000
A03807	P.O.L Charges A.planes			<u>250,000</u>	<u>300,000</u>	<u>250,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			250,000	300,000	250,000
A03808	Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001	Conveyance Charges			20,000	20,000	25,000
A039	TOTAL GENERAL			<u>512,000</u>	<u>637,000</u>	<u>430,000</u>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
001	Stationery			150,000	150,000	100,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
AD4510	Deputy Director Industries Commerce and Trade Hazara Region					
A03902	Printing and Publication			<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
001	Printing and publication			100,000	150,000	100,000
A03905	Newspapers Periodicals and Books			10,000	5,000	10,000
A03907	Advertising & Publicity			<u>120,000</u>	<u>200,000</u>	<u>80,000</u>
001	Advertising and Publicity			120,000	200,000	80,000
A03919	Payments to Other for Service Rendered			<u>32,000</u>	<u>32,000</u>	<u>40,000</u>
001	Payments to Others for Service Rendered			32,000	32,000	40,000
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>		<u>250,000</u>
A041	TOTAL PENSION			<u>600,000</u>		<u>250,000</u>
A04114	Superannuation Encashment of L.P.R			600,000		250,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			600,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>84,000</u>	<u>450,000</u>	<u>52,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>80,000</u>	<u>150,000</u>	<u>50,000</u>
A09201	Hardware			<u>80,000</u>	<u>150,000</u>	<u>50,000</u>
001	Hardware			80,000	150,000	50,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>	<u>150,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>2,000</u>	<u>150,000</u>	<u>1,000</u>
001	Plant and Machinery			2,000	150,000	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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>2,000</u>	<u>150,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>2,000</u>	<u>150,000</u>	<u>1,000</u>
001	Furniture & Fixture			2,000	150,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>190,000</u>	<u>190,000</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>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>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13701	Hardware			30,000	30,000	30,000
Deputy Director Industries Commerce and Trade Hazara Region				7,803,000	4,046,000	6,539,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>3,429,000</u>	<u>3,135,000</u>	<u>4,037,000</u>
A011	TOTAL PAY	4	4	<u>2,112,000</u>	<u>1,414,000</u>	<u>2,217,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,650,000</u>	<u>787,000</u>	<u>1,732,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>1,650,000</u>	<u>787,000</u>	<u>1,732,000</u>
A079	Assistant Director (BPS-17)	1	1	884,000		928,000
A057	Assistant (BPS-16)	1	1	766,000		804,000
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>462,000</u>	<u>627,000</u>	<u>485,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>462,000</u>	<u>627,000</u>	<u>485,000</u>
C057	Chowkidar (BPS-03)	1	1	224,000		235,000
N005	Naib Qasid (BPS-03)	1	1	238,000		250,000
A012	TOTAL ALLOWANCES			<u>1,317,000</u>	<u>1,721,000</u>	<u>1,820,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,317,000</u>	<u>1,721,000</u>	<u>1,820,000</u>
A01202	House Rent Allowance			111,000	101,000	117,000
A01203	Conveyance Allowance			113,000	103,000	119,000
A01207	Washing Allowance			26,000	24,000	27,000
A01208	Dress Allowance			26,000	24,000	27,000
A0120D	Integrated Allowance			15,000	15,000	16,000
A01217	Medical Allowance			59,000	54,000	62,000
A0121T	Adhoc Relief Allowance 2013			21,000	19,000	22,000
A0122C	Adhoc Relief Allowance - 2015			13,000	13,000	14,000
A01233	Unattractive Area Allowance			<u>46,000</u>	<u>42,000</u>	<u>48,000</u>
001	Unattractive Area Allowance			46,000	42,000	48,000
A0124H	Special Allowance-2021			46,000	42,000	48,000
A0124L	Weather Allowance			33,000	194,000	100,000
A0124N	Disparity Reduction Allowance 2022- 15%			145,000	132,000	152,000
A0124R	Adhoc Relief Allowance 2022			145,000	132,000	152,000
A0124X	Adhoc Relief Allowance 2023			518,000	472,000	544,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
BD7127	Assistant Director Industries & Consumer Protection Officer Bunner					
A0125E	Adhoc Relief Allowance 2024				354,000	372,000
A03	TOTAL OPERATING EXPENSES			<u>1,623,000</u>	<u>1,725,000</u>	<u>1,671,000</u>
A032	TOTAL COMMUNICATIONS			<u>42,000</u>	<u>55,000</u>	<u>60,000</u>
A03201	Postage and Telegraph			5,000	5,000	10,000
A03202	Telephone and Trunk Call			37,000	50,000	50,000
A033	TOTAL UTILITIES			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
A03303	Electricity			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001	Electricity			350,000	350,000	350,000
A034	TOTAL OCCUPANCY COSTS			<u>702,000</u>	<u>702,000</u>	<u>700,000</u>
A03402	Rent for Office Building			702,000	702,000	700,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>361,000</u>	<u>390,000</u>	<u>341,000</u>
A03805	Travelling Allowance			<u>150,000</u>	<u>300,000</u>	<u>120,000</u>
001	Travelling Allowance			150,000	300,000	120,000
A03806	Transportation of Goods			<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes			<u>200,000</u>	<u>80,000</u>	<u>200,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	80,000	200,000
A03808	Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001	Conveyance Charges			10,000	10,000	20,000
A039	TOTAL GENERAL			<u>168,000</u>	<u>228,000</u>	<u>220,000</u>
A03901	Stationery			<u>60,000</u>	<u>70,000</u>	<u>70,000</u>
001	Stationery			60,000	70,000	70,000
A03902	Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
001	Printing and publication			10,000	10,000	40,000
A03907	Advertising & Publicity			<u>50,000</u>	<u>100,000</u>	<u>50,000</u>

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
BD7127	Assistant Director Industries & Consumer Protection Officer Bunner					
001	Advertising and Publicity			50,000	100,000	50,000
A03919	Payments to Other for Service Rendered			<u>18,000</u>	<u>18,000</u>	<u>20,000</u>
001	Payments to Others for Service Rendered			18,000	18,000	20,000
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>		<u>250,000</u>
A041	TOTAL PENSION			<u>600,000</u>		<u>250,000</u>
A04114	Superannuation Encashment of L.P.R			600,000		250,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			600,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>43,000</u>	<u>240,000</u>	<u>52,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A09201	Hardware			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001	Hardware			40,000	40,000	50,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>	<u>200,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>2,000</u>	<u>200,000</u>	<u>1,000</u>
001	Plant and Machinery			2,000	200,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
BD7127	Assistant Director Industries & Consumer Protection Officer Bunner					
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>98,000</u>	<u>110,000</u>	<u>160,000</u>
A130	TOTAL TRANSPORT			<u>62,000</u>	<u>20,000</u>	<u>100,000</u>
A13001	Transport			<u>62,000</u>	<u>20,000</u>	<u>100,000</u>
001	Transport			62,000	20,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>12,000</u>	<u>30,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>12,000</u>	<u>30,000</u>	<u>20,000</u>
001	Machinery and Equipment			12,000	30,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>12,000</u>	<u>30,000</u>	<u>20,000</u>
A13201	Furniture and Fixture			12,000	30,000	20,000
A137	TOTAL COMPUTER EQUIPMENT			<u>12,000</u>	<u>30,000</u>	<u>20,000</u>
A13701	Hardware			12,000	30,000	20,000
Assistant Director Industries & Consumer Protection Officer Bunner				6,393,000	5,210,000	6,171,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>3,637,000</u>	<u>3,738,000</u>	<u>4,403,000</u>
A011	TOTAL PAY	4	4	<u>1,968,000</u>	<u>1,629,000</u>	<u>2,067,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,492,000</u>	<u>1,167,000</u>	<u>1,567,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>1,492,000</u>	<u>1,167,000</u>	<u>1,567,000</u>
A079	Assistant Director (BPS-17)	1	1	990,000		1,040,000
A057	Assistant (BPS-16)	1	1	502,000		527,000
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>476,000</u>	<u>462,000</u>	<u>500,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>476,000</u>	<u>462,000</u>	<u>500,000</u>
C057	Chowkidar (BPS-03)	1	1	238,000		250,000
N005	Naib Qasid (BPS-03)	1	1	238,000		250,000
A012	TOTAL ALLOWANCES			<u>1,669,000</u>	<u>2,109,000</u>	<u>2,336,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,669,000</u>	<u>2,109,000</u>	<u>2,336,000</u>
A01202	House Rent Allowance			190,000	150,000	200,000
A01203	Conveyance Allowance			174,000	163,000	183,000
A01207	Washing Allowance			26,000	24,000	27,000
A01208	Dress Allowance			26,000	24,000	27,000
A0120D	Integrated Allowance			15,000	15,000	16,000
A01217	Medical Allowance			81,000	72,000	85,000
A0121T	Adhoc Relief Allowance 2013			15,000	14,000	16,000
A0122C	Adhoc Relief Allowance - 2015			11,000	10,000	12,000
A01233	Unattractive Area Allowance			<u>70,000</u>	<u>60,000</u>	<u>74,000</u>
001	Unattractive Area Allowance			70,000	60,000	74,000
A0124H	Special Allowance-2021			120,000	84,000	126,000
A0124L	Weather Allowance			44,000	258,000	200,000
A0124N	Disparity Reduction Allowance 2022- 15%			162,000	147,000	170,000
A0124R	Adhoc Relief Allowance 2022			162,000	147,000	170,000
A0124X	Adhoc Relief Allowance 2023			573,000	533,000	602,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
BM7084	Assistant Director Industries & Consumer Protection Officer Battagram					
A0125E	Adhoc Relief Allowance 2024				408,000	428,000
A03	TOTAL OPERATING EXPENSES			<u>1,076,000</u>	<u>1,138,000</u>	<u>959,000</u>
A032	TOTAL COMMUNICATIONS			<u>60,000</u>	<u>40,000</u>	<u>65,000</u>
A03201	Postage and Telegraph			10,000	10,000	15,000
A03202	Telephone and Trunk Call			50,000	30,000	50,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>30,000</u>	<u>50,000</u>
A03303	Electricity			<u>100,000</u>	<u>30,000</u>	<u>50,000</u>
001	Electricity			100,000	30,000	50,000
A034	TOTAL OCCUPANCY COSTS			<u>270,000</u>	<u>234,000</u>	<u>270,000</u>
A03402	Rent for Office Building			270,000	234,000	270,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>330,000</u>	<u>500,000</u>	<u>320,000</u>
A03805	Travelling Allowance			<u>150,000</u>	<u>200,000</u>	<u>120,000</u>
001	Travelling Allowance			150,000	200,000	120,000
A03807	P.O.L Charges A.planes			<u>180,000</u>	<u>300,000</u>	<u>200,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			180,000	300,000	200,000
A039	TOTAL GENERAL			<u>316,000</u>	<u>334,000</u>	<u>254,000</u>
A03901	Stationery			<u>50,000</u>	<u>80,000</u>	<u>70,000</u>
001	Stationery			50,000	80,000	70,000
A03902	Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
001	Printing and publication			30,000	30,000	40,000
A03907	Advertising & Publicity			<u>150,000</u>	<u>150,000</u>	<u>80,000</u>
001	Advertising and Publicity			150,000	150,000	80,000
A03919	Payments to Other for Service Rendered			<u>36,000</u>	<u>24,000</u>	<u>24,000</u>
001	Payments to Others for Service Rendered			36,000	24,000	24,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
BM7084	Assistant Director Industries & Consumer Protection Officer Battagram					
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>600,000</u>		<u>250,000</u>
A041	TOTAL PENSION			<u>600,000</u>		<u>250,000</u>
A04114	Superannuation Encashment of L.P.R			600,000		250,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			600,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>45,000</u>	<u>200,000</u>	<u>52,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>41,000</u>	<u>100,000</u>	<u>50,000</u>
A09201	Hardware			<u>41,000</u>	<u>100,000</u>	<u>50,000</u>
001	Hardware			41,000	100,000	50,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>	<u>100,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>2,000</u>	<u>100,000</u>	<u>1,000</u>
001	Plant and Machinery			2,000	100,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>2,000</u>		<u>1,000</u>
001	Furniture & Fixture			2,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>170,000</u>	<u>190,000</u>	<u>190,000</u>

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>80,000</u>	<u>100,000</u>	<u>100,000</u>
A13001	Transport			<u>80,000</u>	<u>100,000</u>	<u>100,000</u>
001	Transport			80,000	100,000	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
A137	TOTAL COMPUTER EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13701	Hardware			30,000	30,000	30,000
Assistant Director Industries & Consumer Protection Officer Battagram				6,128,000	5,266,000	5,855,000

**NC21030 (025)
INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>16,526,000</u>	<u>14,820,000</u>	<u>18,750,000</u>
A011	TOTAL PAY		<u>20</u>	<u>20</u>	<u>6,493,000</u>	<u>5,991,000</u>	<u>6,817,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>4,501,000</u>	<u>3,766,000</u>	<u>4,725,000</u>
A01101	Total Basic Pay Of Officer		<u>2</u>	<u>2</u>	<u>4,501,000</u>	<u>3,766,000</u>	<u>4,725,000</u>
S294	Sessions Judge	(BPS-21)	1	1	1,888,000		1,982,000
R022	Registrar	(BPS-17)	1	1	488,000		512,000
A057	Assistant	(BPS-16)	3	3	1,294,000		1,359,000
C082	Computer Operator	(BPS-16)	1	1	224,000		235,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	607,000		637,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>13</u>	<u>13</u>	<u>1,992,000</u>	<u>2,225,000</u>	<u>2,092,000</u>
A01151	Total Basic Pay Other Staff		<u>13</u>	<u>13</u>	<u>1,992,000</u>	<u>2,225,000</u>	<u>2,092,000</u>
R010	Reader	(BPS-14)	1	1	264,000		277,000
S035	Senior Clerk	(BPS-14)	2	2	475,000		499,000
D112	Driver	(BPS-06)	1	1	132,000		139,000
B057	Bailiff	(BPS-04)	2	2	277,000		291,000
C057	Chowkidar	(BPS-03)	2	2	224,000		235,000
N005	Naib Qasid	(BPS-03)	3	3	356,000		374,000
P081	Process Server	(BPS-03)	2	2	264,000		277,000
A012	TOTAL ALLOWANCES				<u>10,033,000</u>	<u>8,829,000</u>	<u>11,933,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,033,000</u>	<u>8,829,000</u>	<u>11,933,000</u>
A01201	Senior Post Allowance				18,000	17,000	19,000
A01202	House Rent Allowance				758,000	609,000	796,000
A01203	Conveyance Allowance				458,000	348,000	481,000
A01207	Washing Allowance				119,000	108,000	125,000
A01208	Dress Allowance				119,000	108,000	125,000
A0120D	Integrated Allowance				72,000	65,000	76,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
BU4450	Consumer Protection Court Bannu					
A0120K	Special Judicial Allowance			2,869,000	2,538,000	3,012,000
A01217	Medical Allowance			354,000	267,000	372,000
A0121T	Adhoc Relief Allowance 2013			48,000	38,000	50,000
A01224	Entertainment Allowance			9,000	9,000	9,000
A01226	Computer Allowance			20,000	18,000	21,000
A0122C	Adhoc Relief Allowance - 2015			34,000	26,000	36,000
A01241	Utility allowance for electricity			867,000	360,000	910,000
A01248	Judicial Allowance			647,000	168,000	679,000
A0124H	Special Allowance-2021			265,000	157,000	278,000
A0124L	Weather Allowance			19,000		19,000
A0124N	Disparity Reduction Allowance 2022- 15%			414,000	308,000	435,000
A0124R	Adhoc Relief Allowance 2022			675,000	545,000	709,000
A0124X	Adhoc Relief Allowance 2023			2,268,000	1,807,000	2,381,000
A0125E	Adhoc Relief Allowance 2024				1,333,000	1,400,000
A03	TOTAL OPERATING EXPENSES			<u>1,915,000</u>	<u>1,917,000</u>	<u>1,970,000</u>
A032	TOTAL COMMUNICATIONS			<u>134,000</u>	<u>129,000</u>	<u>145,000</u>
A03201	Postage and Telegraph			10,000	5,000	15,000
A03202	Telephone and Trunk Call			124,000	124,000	130,000
A033	TOTAL UTILITIES			<u>496,000</u>	<u>200,000</u>	<u>200,000</u>
A03303	Electricity			<u>496,000</u>	<u>200,000</u>	<u>200,000</u>
001	Electricity			496,000	200,000	200,000
A036	TOTAL MOTOR VEHICLES				<u>15,000</u>	<u>5,000</u>
A03670	Others				<u>15,000</u>	<u>5,000</u>
001	Others				15,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>970,000</u>	<u>1,265,000</u>	<u>1,222,000</u>
A03805	Travelling Allowance			<u>150,000</u>	<u>450,000</u>	<u>400,000</u>
001	Travelling Allowance			150,000	450,000	400,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
BU4450	Consumer Protection Court Bannu					
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>20,000</u>	<u>15,000</u>	<u>22,000</u>
001	Conveyance Charges			20,000	15,000	22,000
A039	TOTAL GENERAL			<u>315,000</u>	<u>308,000</u>	<u>398,000</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>1,000</u>	<u>40,000</u>
001	Printing and publication			10,000	1,000	40,000
A03905	Newspapers Periodicals and Books			5,000	7,000	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>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>88,000</u>
001	Others			80,000	80,000	88,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>		<u>250,000</u>
A041	TOTAL PENSION			<u>600,000</u>		<u>250,000</u>
A04114	Superannuation Encashment of L.P.R			600,000		250,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			600,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>42,000</u>	<u>400,000</u>	<u>82,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>40,000</u>	<u>50,000</u>	<u>80,000</u>

044301		ADMINISTRATION					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF		BUDGET	REVISED	BUDGET
			POSTS		ESTIMATES	ESTIMATES	ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0443	ADMINISTRATION						
044301	ADMINISTRATION						
BU4450			Consumer Protection Court Bannu				
A09201	Hardware				40,000	50,000	80,000
001	Hardware				40,000	50,000	80,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				1,000	200,000	1,000
A09601	Plant and Machinery				1,000	200,000	1,000
001	Plant and Machinery				1,000	200,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				1,000	150,000	1,000
A09701	Furniture and fixtures				1,000	150,000	1,000
001	Furniture & Fixture				1,000	150,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				190,000	190,000	210,000
A130	TOTAL TRANSPORT				100,000	100,000	120,000
A13001	Transport				100,000	100,000	120,000
001	Transport				100,000	100,000	120,000
A131	TOTAL MACHINERY AND EQUIPMENT				30,000	30,000	30,000
A13101	Machinery and Equipment				30,000	30,000	30,000
001	Machinery and Equipment				30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE				30,000	30,000	30,000
A13201	Furniture and Fixture				30,000	30,000	30,000
A137	TOTAL COMPUTER EQUIPMENT				30,000	30,000	30,000
A13701	Hardware				30,000	30,000	30,000

044301 ADMINISTRATION						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
BU4450	Consumer Protection Court Bannu					
Consumer Protection Court Bannu				19,873,000	17,327,000	21,263,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>3,493,000</u>	<u>2,793,000</u>	<u>3,980,000</u>
A011	TOTAL PAY		2	2	<u>2,956,000</u>	<u>1,308,000</u>	<u>3,105,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,966,000</u>	<u>1,073,000</u>	<u>2,065,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,966,000</u>	<u>1,073,000</u>	<u>2,065,000</u>
D778	Deputy Director Industries Commerce and Trade	(BPS-18)	1	1	620,000		651,000
A872	Assistant Director Statistics	(BPS-17)	1	1	475,000		499,000
S166	Superintendent	(BPS-17)	1	1	475,000		499,000
A057	Assistant	(BPS-16)	1	1	396,000		416,000
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>990,000</u>	<u>235,000</u>	<u>1,040,000</u>
A01151	Total Basic Pay Other Staff		3	3	<u>990,000</u>	<u>235,000</u>	<u>1,040,000</u>
J013	Junior Clerk	(BPS-11)	1	1	409,000		429,000
D112	Driver	(BPS-06)	1	1	330,000		347,000
N005	Naib Qasid	(BPS-03)	1	1	251,000		264,000
A012	TOTAL ALLOWANCES				<u>537,000</u>	<u>1,485,000</u>	<u>875,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>537,000</u>	<u>1,485,000</u>	<u>875,000</u>
A01202	House Rent Allowance				54,000	144,000	57,000
A01203	Conveyance Allowance				66,000	171,000	69,000
A01217	Medical Allowance				20,000	58,000	21,000
A0121T	Adhoc Relief Allowance 2013				7,000	6,000	7,000
A0122C	Adhoc Relief Allowance - 2015				4,000	4,000	4,000
A0124H	Special Allowance-2021				46,000	135,000	48,000
A0124L	Weather Allowance				11,000		11,000
A0124N	Disparity Reduction Allowance 2022- 15%				58,000	120,000	61,000
A0124R	Adhoc Relief Allowance 2022				58,000	120,000	61,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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			213,000	430,000	224,000
A0125E	Adhoc Relief Allowance 2024				297,000	312,000
A03	TOTAL OPERATING EXPENSES			<u>277,000</u>	<u>1,150,000</u>	<u>1,049,000</u>
A032	TOTAL COMMUNICATIONS			<u>48,000</u>	<u>50,000</u>	<u>60,000</u>
A03201	Postage and Telegraph			6,000	20,000	10,000
A03202	Telephone and Trunk Call			42,000	30,000	50,000
A033	TOTAL UTILITIES			<u>62,000</u>	<u>80,000</u>	<u>68,000</u>
A03303	Electricity			<u>62,000</u>	<u>80,000</u>	<u>68,000</u>
001	Electricity			62,000	80,000	68,000
A034	TOTAL OCCUPANCY COSTS				<u>600,000</u>	<u>600,000</u>
A03402	Rent for Office Building				600,000	600,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>	<u>170,000</u>	<u>120,000</u>
A03805	Travelling Allowance			<u>50,000</u>	<u>100,000</u>	<u>70,000</u>
001	Travelling Allowance			50,000	100,000	70,000
A03806	Transportation of Goods				<u>10,000</u>	
001	Transportation of Goods				10,000	
A03807	P.O.L Charges A.planes				<u>50,000</u>	<u>40,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				50,000	40,000
A03808	Conveyance Charges				<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges				10,000	10,000
A039	TOTAL GENERAL			<u>117,000</u>	<u>250,000</u>	<u>201,000</u>
A03901	Stationery			<u>37,000</u>	<u>100,000</u>	<u>70,000</u>
001	Stationery			37,000	100,000	70,000
A03902	Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
001	Printing and publication			10,000	10,000	40,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
BU4656	Deputy Director Industries Commerce and Trade Bannu Region					
A03906	Uniforms and Protective Clothing				50,000	1,000
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>20,000</u>	<u>40,000</u>	<u>40,000</u>
001	Others			20,000	40,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>		<u>250,000</u>
A041	TOTAL PENSION			<u>600,000</u>		<u>250,000</u>
A04114	Superannuation Encashment of L.P.R			600,000		250,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			600,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>86,000</u>	<u>80,000</u>	<u>43,000</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
A095	TOTAL PURCHASE OF TRANSPORT			<u>2,000</u>		<u>1,000</u>
A09501	Transport			<u>2,000</u>		<u>1,000</u>
001	Transport			2,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>2,000</u>		<u>1,000</u>
001	Plant and Machinery			2,000		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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
BU4656	Deputy Director Industries Commerce and Trade Bannu Region					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>2,000</u>		<u>1,000</u>
001	Furniture & Fixture			2,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>36,000</u>	<u>36,000</u>	<u>53,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
A13101	Machinery and Equipment			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
001	Machinery and Equipment			12,000	12,000	13,000
A132	TOTAL FURNITURE AND FIXTURE			<u>12,000</u>	<u>12,000</u>	<u>20,000</u>
A13201	Furniture and Fixture			12,000	12,000	20,000
A137	TOTAL COMPUTER EQUIPMENT			<u>12,000</u>	<u>12,000</u>	<u>20,000</u>
A13701	Hardware			12,000	12,000	20,000
Deputy Director Industries Commerce and Trade Bannu Region				5,092,000	4,059,000	5,376,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>677,000</u>		
A012	TOTAL ALLOWANCES			<u>677,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES			<u>677,000</u>		
A01202	House Rent Allowance			121,000		
A01203	Conveyance Allowance			31,000		
A01207	Washing Allowance			8,000		
A01208	Dress Allowance			8,000		
A0120D	Integrated Allowance			88,000		
A01217	Medical Allowance			22,000		
A0121T	Adhoc Relief Allowance 2013			3,000		
A0122C	Adhoc Relief Allowance - 2015			2,000		
A0124H	Special Allowance-2021			23,000		
A0124N	Disparity Reduction Allowance 2022- 15%			121,000		
A0124R	Adhoc Relief Allowance 2022			121,000		
A0124X	Adhoc Relief Allowance 2023			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		

719,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0443	ADMINISTRATION						
044301	ADMINISTRATION						
BU7033	Assistant Director Industries & Consumer Protection Officer Bannu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,762,000</u>	<u>8,011,000</u>	<u>7,732,000</u>
A011	TOTAL PAY		12	11	<u>3,314,000</u>	<u>3,827,000</u>	<u>3,160,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,083,000</u>	<u>1,521,000</u>	<u>1,137,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,083,000</u>	<u>1,521,000</u>	<u>1,137,000</u>
A079	Assistant Director (BPS-17)		1	1	304,000		319,000
A057	Assistant (BPS-16)		1	1	172,000		181,000
I005	Industrial Development Officer (BPS-16)		1	1	607,000		637,000
A011-2	TOTAL PAY OF OTHER STAFF		9	8	<u>2,231,000</u>	<u>2,306,000</u>	<u>2,023,000</u>
A01151	Total Basic Pay Other Staff		9	8	<u>2,231,000</u>	<u>2,306,000</u>	<u>2,023,000</u>
S035	Senior Clerk (BPS-14)		1	1	449,000		471,000
A175	Assistant Industrial Development Officer (BPS-12)		1	1	370,000		389,000
J013	Junior Clerk (BPS-11)		2	2	409,000		429,000
I012	Inspector (BPS-10)		1	1	158,000		166,000
B006	Behishti (BPS-03)		1		304,000		
C057	Chowkidar (BPS-03)		2	2	264,000		277,000
N005	Naib Qasid (BPS-03)		1	1	277,000		291,000
A012	TOTAL ALLOWANCES				<u>3,448,000</u>	<u>4,184,000</u>	<u>4,572,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,448,000</u>	<u>4,184,000</u>	<u>4,572,000</u>
A01202	House Rent Allowance				410,000	387,000	431,000
A01203	Conveyance Allowance				371,000	350,000	390,000
A01207	Washing Allowance				33,000	36,000	35,000
A01208	Dress Allowance				33,000	36,000	35,000
A0120D	Integrated Allowance				20,000	22,000	21,000
A01217	Medical Allowance				190,000	186,000	200,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
BU7033	Assistant Director Industries & Consumer Protection Officer Bannu					
A0121T	Adhoc Relief Allowance 2013			28,000	27,000	29,000
A0122C	Adhoc Relief Allowance - 2015			18,000	19,000	19,000
A0122N	Special Conveyance Allowance to Disbalded Employees			7,000		7,000
A0124H	Special Allowance-2021			325,000	331,000	341,000
A0124L	Weather Allowance			11,000		11,000
A0124N	Disparity Reduction Allowance 2022- 15%			436,000	339,000	458,000
A0124R	Adhoc Relief Allowance 2022			361,000	339,000	379,000
A0124X	Adhoc Relief Allowance 2023			1,202,000	1,206,000	1,262,000
A0125E	Adhoc Relief Allowance 2024				906,000	951,000
A01270	Other			<u>3,000</u>		<u>3,000</u>
001	Others			3,000		3,000
A03	TOTAL OPERATING EXPENSES			<u>494,000</u>	<u>2,451,000</u>	<u>1,915,000</u>
A032	TOTAL COMMUNICATIONS			<u>28,000</u>	<u>43,000</u>	<u>60,000</u>
A03201	Postage and Telegraph			3,000	3,000	10,000
A03202	Telephone and Trunk Call			25,000	40,000	50,000
A033	TOTAL UTILITIES				<u>116,000</u>	<u>115,000</u>
A03301	Gas				10,000	10,000
A03302	Water				6,000	5,000
A03303	Electricity				<u>100,000</u>	<u>100,000</u>
001	Electricity				100,000	100,000
A034	TOTAL OCCUPANCY COSTS			<u>109,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A03402	Rent for Office Building			109,000	1,200,000	1,200,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>220,000</u>	<u>732,000</u>	<u>320,000</u>
A03805	Travelling Allowance			<u>60,000</u>	<u>350,000</u>	<u>100,000</u>
001	Travelling Allowance			60,000	350,000	100,000
A03806	Transportation of Goods				<u>20,000</u>	

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
BU7033	Assistant Director Industries & Consumer Protection Officer Bannu					
001	Transportation of Goods				20,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>350,000</u>	<u>200,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			150,000	350,000	200,000
A03808	Conveyance Charges			<u>10,000</u>	<u>12,000</u>	<u>20,000</u>
001	Conveyance Charges			10,000	12,000	20,000
A039	TOTAL GENERAL			<u>137,000</u>	<u>360,000</u>	<u>220,000</u>
A03901	Stationery			<u>62,000</u>	<u>120,000</u>	<u>70,000</u>
001	Stationery			62,000	120,000	70,000
A03902	Printing and Publication			<u>20,000</u>	<u>50,000</u>	<u>40,000</u>
001	Printing and publication			20,000	50,000	40,000
A03907	Advertising & Publicity			<u>20,000</u>	<u>100,000</u>	<u>50,000</u>
001	Advertising and Publicity			20,000	100,000	50,000
A03919	Payments to Other for Service Rendered			<u>25,000</u>	<u>20,000</u>	<u>20,000</u>
001	Payments to Others for Service Rendered			25,000	20,000	20,000
A03970	Others			<u>10,000</u>	<u>70,000</u>	<u>40,000</u>
001	Others			10,000	70,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>	<u>250,000</u>	<u>385,000</u>
A041	TOTAL PENSION			<u>600,000</u>	<u>250,000</u>	<u>385,000</u>
A04114	Superannuation Encashment of L.P.R			600,000	250,000	385,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			600,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>42,000</u>	<u>240,000</u>	<u>52,000</u>

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
BU7033	Assistant Director Industries & Consumer Protection Officer Bannu					
A092	TOTAL COMPUTER EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A09201	Hardware			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001	Hardware			40,000	40,000	50,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	200,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>46,000</u>	<u>100,000</u>	<u>160,000</u>
A130	TOTAL TRANSPORT			<u>25,000</u>	<u>40,000</u>	<u>100,000</u>
A13001	Transport			<u>25,000</u>	<u>40,000</u>	<u>100,000</u>
001	Transport			25,000	40,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>7,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment			7,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture			7,000	20,000	20,000
A137	TOTAL COMPUTER EQUIPMENT			<u>7,000</u>	<u>20,000</u>	<u>20,000</u>
A13701	Hardware			7,000	20,000	20,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
BU7033	Assistant Director Industries & Consumer Protection Officer Bannu					
Assistant Director Industries & Consumer Protection Officer Bannu				8,544,000	11,052,000	10,245,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>22,300,000</u>	<u>20,249,000</u>	<u>25,159,000</u>
A011	TOTAL PAY		19	19	<u>8,144,000</u>	<u>7,390,000</u>	<u>8,551,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>5,847,000</u>	<u>4,821,000</u>	<u>6,139,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>5,202,000</u>	<u>4,687,000</u>	<u>5,462,000</u>
S294	Sessions Judge	(BPS-21)	1	1	2,099,000		2,204,000
R022	Registrar	(BPS-17)	1	1	502,000		527,000
A057	Assistant	(BPS-16)	2	2	1,043,000		1,095,000
C082	Computer Operator	(BPS-16)	1	1	779,000		818,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	779,000		818,000
A01102	Personal pay				645,000	134,000	677,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>2,297,000</u>	<u>2,569,000</u>	<u>2,412,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>2,297,000</u>	<u>2,569,000</u>	<u>2,412,000</u>
R010	Reader	(BPS-14)	1	1	264,000		277,000
S035	Senior Clerk	(BPS-14)	2	2	449,000		471,000
D112	Driver	(BPS-06)	1	1	132,000		139,000
B057	Bailiff	(BPS-04)	2	2	475,000		499,000
C057	Chowkidar	(BPS-03)	2	2	238,000		250,000
N005	Naib Qasid	(BPS-03)	3	3	290,000		305,000
P081	Process Server	(BPS-03)	2	2	449,000		471,000
A012	TOTAL ALLOWANCES				<u>14,156,000</u>	<u>12,859,000</u>	<u>16,608,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,156,000</u>	<u>12,859,000</u>	<u>16,608,000</u>
A01201	Senior Post Allowance				18,000	15,000	19,000
A01202	House Rent Allowance				790,000	671,000	830,000
A01203	Conveyance Allowance				506,000	434,000	531,000
A01207	Washing Allowance				106,000	96,000	111,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
CA4285	Consumer Protection Court Charsadda					
A01208	Dress Allowance			106,000	96,000	111,000
A0120D	Integrated Allowance			64,000	58,000	67,000
A0120K	Special Judicial Allowance			3,233,000	2,516,000	3,395,000
A01217	Medical Allowance			364,000	310,000	382,000
A0121T	Adhoc Relief Allowance 2013			81,000	56,000	85,000
A01224	Entertainment Allowance			9,000	8,000	9,000
A01226	Computer Allowance			21,000	18,000	22,000
A0122C	Adhoc Relief Allowance - 2015			53,000	37,000	56,000
A0122N	Special Conveyance Allowance to Disbalded Employees			79,000	72,000	83,000
A0122S	Utility Allowance			407,000	200,000	427,000
A01241	Utility allowance for electricity			1,947,000	1,500,000	2,044,000
A01248	Judicial Allowance			1,846,000	1,500,000	1,938,000
A0124H	Special Allowance-2021			314,000	255,000	330,000
A0124L	Weather Allowance			11,000		11,000
A0124N	Disparity Reduction Allowance 2022- 15%			514,000	439,000	540,000
A0124R	Adhoc Relief Allowance 2022			854,000	664,000	897,000
A0124X	Adhoc Relief Allowance 2023			2,833,000	2,252,000	2,975,000
A0125E	Adhoc Relief Allowance 2024				1,662,000	1,745,000
A03	TOTAL OPERATING EXPENSES			<u>2,526,000</u>	<u>2,680,000</u>	<u>2,374,000</u>
A032	TOTAL COMMUNICATIONS			<u>191,000</u>	<u>150,000</u>	<u>195,000</u>
A03201	Postage and Telegraph			30,000	30,000	35,000
A03202	Telephone and Trunk Call			161,000	120,000	160,000
A033	TOTAL UTILITIES			<u>670,000</u>	<u>420,000</u>	<u>400,000</u>
A03301	Gas			298,000	100,000	100,000
A03303	Electricity			<u>372,000</u>	<u>320,000</u>	<u>300,000</u>
001	Electricity			372,000	320,000	300,000
A036	TOTAL MOTOR VEHICLES			<u>5,000</u>	<u>30,000</u>	<u>6,000</u>
A03670	Others			<u>5,000</u>	<u>30,000</u>	<u>6,000</u>
001	Others			5,000	30,000	6,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
CA4285	Consumer Protection Court Charsadda					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,270,000</u>	<u>1,520,000</u>	<u>1,362,000</u>
A03805	Travelling Allowance			<u>400,000</u>	<u>500,000</u>	<u>440,000</u>
001	Travelling Allowance			400,000	500,000	440,000
A03807	P.O.L Charges A.planes			<u>850,000</u>	<u>1,000,000</u>	<u>900,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			850,000	1,000,000	900,000
A03808	Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001	Conveyance Charges			20,000	20,000	22,000
A039	TOTAL GENERAL			<u>390,000</u>	<u>560,000</u>	<u>411,000</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>115,000</u>	<u>50,000</u>
001	Printing and publication			50,000	115,000	50,000
A03905	Newspapers Periodicals and Books			50,000	50,000	50,000
A03907	Advertising & Publicity			<u>50,000</u>	<u>75,000</u>	<u>50,000</u>
001	Advertising and Publicity			50,000	75,000	50,000
A03919	Payments to Other for Service Rendered			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001	Payments to Others for Service Rendered			10,000	10,000	11,000
A03970	Others			<u>80,000</u>	<u>160,000</u>	<u>100,000</u>
001	Others			80,000	160,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>	<u>2,500,000</u>	<u>250,000</u>
A041	TOTAL PENSION			<u>600,000</u>	<u>2,500,000</u>	<u>250,000</u>
A04114	Superannuation Encashment of L.P.R			600,000	2,500,000	250,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			600,000		1,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
CA4285	Consumer Protection Court Charsadda					
A09	TOTAL PHYSICAL ASSETS			<u>82,000</u>	<u>600,000</u>	<u>81,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>80,000</u>	<u>100,000</u>	<u>80,000</u>
A09201	Hardware			<u>80,000</u>	<u>100,000</u>	<u>80,000</u>
001	Hardware			80,000	100,000	80,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>	<u>500,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>2,000</u>	<u>500,000</u>	<u>1,000</u>
001	Furniture & Fixture			2,000	500,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>211,000</u>	<u>210,000</u>	<u>241,000</u>
A130	TOTAL TRANSPORT			<u>150,000</u>	<u>100,000</u>	<u>150,000</u>
A13001	Transport			<u>150,000</u>	<u>100,000</u>	<u>150,000</u>
001	Transport			150,000	100,000	150,000
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>70,000</u>	<u>30,000</u>
A13201	Furniture and Fixture			30,000	70,000	30,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		<u>1,000</u>
A13301	Office Buildings			<u>1,000</u>		<u>1,000</u>
001	Office Buildings			1,000		1,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2025-2026
			Rs	Rs
04 ECONOMIC AFFAIRS				
044 MINING AND MANUFACTURING				
0443 ADMINISTRATION				
044301 ADMINISTRATION				
CA4285 Consumer Protection Court Charsadda				
A137 TOTAL COMPUTER EQUIPMENT			10,000	30,000
A13701 Hardware			10,000	30,000
Consumer Protection Court Charsadda			26,319,000	28,106,000

**NC21030 (025)
INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>16,861,000</u>	<u>13,064,000</u>	<u>18,888,000</u>
A011	TOTAL PAY		<u>19</u>	<u>19</u>	<u>6,716,000</u>	<u>5,159,000</u>	<u>7,053,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>4,498,000</u>	<u>2,539,000</u>	<u>4,722,000</u>
A01101	Total Basic Pay Of Officer		<u>6</u>	<u>6</u>	<u>4,211,000</u>	<u>2,539,000</u>	<u>4,421,000</u>
S294	Sessions Judge	(BPS-21)	1	1	2,297,000		2,412,000
R022	Registrar	(BPS-17)	1	1	449,000		471,000
A057	Assistant	(BPS-16)	2	2	686,000		720,000
C082	Computer Operator	(BPS-16)	1	1	370,000		389,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	409,000		429,000
A01102	Personal pay				287,000		301,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>13</u>	<u>13</u>	<u>2,218,000</u>	<u>2,620,000</u>	<u>2,331,000</u>
A01151	Total Basic Pay Other Staff		<u>13</u>	<u>13</u>	<u>2,218,000</u>	<u>2,620,000</u>	<u>2,331,000</u>
R010	Reader	(BPS-14)	1	1	370,000		389,000
S035	Senior Clerk	(BPS-14)	2	2	462,000		485,000
D112	Driver	(BPS-06)	1	1	132,000		139,000
B057	Bailiff	(BPS-04)	2	2	290,000		305,000
C057	Chowkidar	(BPS-03)	2	2	238,000		250,000
N005	Naib Qasid	(BPS-03)	3	3	436,000		458,000
P081	Process Server	(BPS-03)	2	2	290,000		305,000
A012	TOTAL ALLOWANCES				<u>10,145,000</u>	<u>7,905,000</u>	<u>11,835,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,002,000</u>	<u>7,785,000</u>	<u>11,765,000</u>
A01201	Senior Post Allowance				18,000	12,000	19,000
A01202	House Rent Allowance				605,000	421,000	635,000
A01203	Conveyance Allowance				446,000	336,000	468,000
A01207	Washing Allowance				132,000	120,000	139,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
CL4293	Consumer Protection Court Chitral					
A01208	Dress Allowance			132,000	120,000	139,000
A0120D	Integrated Allowance			79,000	72,000	83,000
A0120K	Special Judicial Allowance			3,082,000	1,685,000	3,236,000
A01217	Medical Allowance			342,000	263,000	359,000
A0121T	Adhoc Relief Allowance 2013			66,000	42,000	69,000
A01224	Entertainment Allowance			9,000	6,000	9,000
A0122C	Adhoc Relief Allowance - 2015			46,000	29,000	48,000
A01233	Unattractive Area Allowance			<u>408,000</u>	<u>316,000</u>	<u>428,000</u>
001	Unattractive Area Allowance			408,000	316,000	428,000
A01236	Deputation Allowance			158,000	108,000	166,000
A01241	Utility allowance for electricity			396,000	270,000	416,000
A01248	Judicial Allowance			185,000	126,000	194,000
A0124H	Special Allowance-2021			185,000	102,000	194,000
A0124L	Weather Allowance			152,000	150,000	152,000
A0124N	Disparity Reduction Allowance 2022- 15%			414,000	328,000	435,000
A0124R	Adhoc Relief Allowance 2022			724,000	464,000	760,000
A0124X	Adhoc Relief Allowance 2023			2,423,000	1,604,000	2,544,000
A0125E	Adhoc Relief Allowance 2024				1,211,000	1,272,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>143,000</u>	<u>120,000</u>	<u>70,000</u>
A01284	Firewood Allowance			143,000	120,000	70,000
A03	TOTAL OPERATING EXPENSES			<u>3,153,000</u>	<u>3,118,000</u>	<u>3,094,000</u>
A032	TOTAL COMMUNICATIONS			<u>181,000</u>	<u>110,000</u>	<u>180,000</u>
A03201	Postage and Telegraph			28,000	10,000	30,000
A03202	Telephone and Trunk Call			153,000	100,000	150,000
A033	TOTAL UTILITIES			<u>379,000</u>	<u>305,000</u>	<u>305,000</u>
A03302	Water			7,000	5,000	5,000
A03303	Electricity			<u>372,000</u>	<u>300,000</u>	<u>300,000</u>
001	Electricity			372,000	300,000	300,000
A034	TOTAL OCCUPANCY COSTS			<u>966,000</u>	<u>966,000</u>	<u>970,000</u>

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
CL4293	Consumer Protection Court Chitral					
A03402	Rent for Office Building			966,000	966,000	970,000
A036	TOTAL MOTOR VEHICLES			<u>2,000</u>	<u>2,000</u>	<u>5,000</u>
A03670	Others			<u>2,000</u>	<u>2,000</u>	<u>5,000</u>
001	Others			2,000	2,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,230,000</u>	<u>1,330,000</u>	<u>1,230,000</u>
A03805	Travelling Allowance			<u>400,000</u>	<u>500,000</u>	<u>400,000</u>
001	Travelling Allowance			400,000	500,000	400,000
A03807	P.O.L Charges A.planes			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
	H.coptors S.Cars M/Cycle					
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
A039	TOTAL GENERAL			<u>395,000</u>	<u>405,000</u>	<u>404,000</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			25,000	25,000	28,000
A03907	Advertising & Publicity			<u>50,000</u>	<u>60,000</u>	<u>50,000</u>
001	Advertising and Publicity			50,000	60,000	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>66,000</u>
001	Others			60,000	60,000	66,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>		<u>250,000</u>
A041	TOTAL PENSION			<u>600,000</u>		<u>250,000</u>
A04114	Superannuation Encashment of L.P.R			600,000		250,000

**NC21030 (025)
INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			600,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>42,000</u>	<u>40,000</u>	<u>82,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>80,000</u>
A09201	Hardware			<u>40,000</u>	<u>40,000</u>	<u>80,000</u>
001	Hardware			40,000	40,000	80,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>110,000</u>	<u>150,000</u>
A130	TOTAL TRANSPORT			<u>60,000</u>	<u>70,000</u>	<u>100,000</u>
A13001	Transport			<u>60,000</u>	<u>70,000</u>	<u>100,000</u>
001	Transport			60,000	70,000	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

NC21030 (025)
INDUSTRIES

044301		ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
CL4293	Consumer Protection Court Chitral					
A132	TOTAL FURNITURE AND FIXTURE		20,000		20,000	25,000
A13201	Furniture and Fixture		20,000		20,000	25,000
Consumer Protection Court Chitral		21,356,000		16,332,000	22,465,000	

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
		2024-2025	2025-2026	2024-2025	2025-2026
				Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
CL7034 Industrial Development Officer Chitral					
A09	TOTAL PHYSICAL ASSETS			42,000	
A092	TOTAL COMPUTER EQUIPMENT			40,000	
A09201	Hardware			40,000	
001	Hardware			40,000	
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			1,000	
A09701	Furniture and fixtures			1,000	
001	Furniture & Fixture			1,000	
Industrial Development Officer Chitral				42,000	

**NC21030 (025)
INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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>3,258,000</u>	<u>3,331,000</u>	<u>3,816,000</u>
A011	TOTAL PAY	5	5	<u>1,941,000</u>	<u>1,510,000</u>	<u>2,039,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,267,000</u>	<u>780,000</u>	<u>1,330,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>1,267,000</u>	<u>780,000</u>	<u>1,330,000</u>
A079	Assistant Director (BPS-17)	1	1	818,000		859,000
A057	Assistant (BPS-16)	1	1	449,000		471,000
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>674,000</u>	<u>730,000</u>	<u>709,000</u>
A01151	Total Basic Pay Other Staff	3	3	<u>674,000</u>	<u>730,000</u>	<u>709,000</u>
I012	Inspector (BPS-10)	1	1	330,000		347,000
C057	Chowkidar (BPS-03)	1	1	172,000		181,000
N005	Naib Qasid (BPS-03)	1	1	172,000		181,000
A012	TOTAL ALLOWANCES			<u>1,317,000</u>	<u>1,821,000</u>	<u>1,777,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,317,000</u>	<u>1,821,000</u>	<u>1,777,000</u>
A01202	House Rent Allowance			145,000	172,000	152,000
A01203	Conveyance Allowance			73,000	141,000	77,000
A01207	Washing Allowance			26,000	24,000	27,000
A01208	Dress Allowance			26,000	24,000	27,000
A0120D	Integrated Allowance			15,000	15,000	16,000
A01217	Medical Allowance			79,000	90,000	83,000
A0121T	Adhoc Relief Allowance 2013			7,000	5,000	7,000
A0122C	Adhoc Relief Allowance - 2015			4,000	2,000	4,000
A01233	Unattractive Area Allowance			<u>59,000</u>	<u>66,000</u>	<u>62,000</u>
001	Unattractive Area Allowance			59,000	66,000	62,000
A0124H	Special Allowance-2021			92,000	126,000	97,000
A0124L	Weather Allowance			51,000		51,000
A0124N	Disparity Reduction Allowance 2022- 15%			125,000	131,000	131,000

**NC21030 (025)
INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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			125,000	131,000	131,000
A0124X	Adhoc Relief Allowance 2023			457,000	486,000	480,000
A0125E	Adhoc Relief Allowance 2024				378,000	397,000
A01270	Other			<u>33,000</u>	<u>30,000</u>	<u>35,000</u>
001	Others			33,000	30,000	35,000
A03	TOTAL OPERATING EXPENSES			<u>1,269,000</u>	<u>1,569,000</u>	<u>1,285,000</u>
A032	TOTAL COMMUNICATIONS			<u>84,000</u>	<u>84,000</u>	<u>95,000</u>
A03201	Postage and Telegraph			10,000	10,000	15,000
A03202	Telephone and Trunk Call			74,000	74,000	80,000
A033	TOTAL UTILITIES			<u>99,000</u>	<u>250,000</u>	<u>150,000</u>
A03303	Electricity			<u>99,000</u>	<u>250,000</u>	<u>150,000</u>
001	Electricity			99,000	250,000	150,000
A034	TOTAL OCCUPANCY COSTS			<u>560,000</u>	<u>500,000</u>	<u>500,000</u>
A03402	Rent for Office Building			560,000	500,000	500,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>346,000</u>	<u>465,000</u>	<u>319,000</u>
A03805	Travelling Allowance			<u>150,000</u>	<u>200,000</u>	<u>100,000</u>
001	Travelling Allowance			150,000	200,000	100,000
A03806	Transportation of Goods			<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>180,000</u>	<u>250,000</u>	<u>198,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			180,000	250,000	198,000
A03808	Conveyance Charges			<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001	Conveyance Charges			15,000	15,000	20,000
A039	TOTAL GENERAL			<u>180,000</u>	<u>270,000</u>	<u>221,000</u>
A03901	Stationery			<u>60,000</u>	<u>100,000</u>	<u>66,000</u>

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
DA7200	Assistant Director Industries & Consumer Protection Officer Dir Lower					
001	Stationery			60,000	100,000	66,000
A03902	Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
001	Printing and publication			10,000	10,000	40,000
A03907	Advertising & Publicity			<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
001	Advertising and Publicity			50,000	100,000	50,000
A03919	Payments to Other for Service Rendered			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001	Payments to Others for Service Rendered			20,000	20,000	25,000
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>		<u>250,000</u>
A041	TOTAL PENSION			<u>600,000</u>		<u>250,000</u>
A04114	Superannuation Encashment of L.P.R			600,000		250,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			600,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>42,000</u>	<u>200,000</u>	<u>82,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>40,000</u>	<u>100,000</u>	<u>80,000</u>
A09201	Hardware			<u>40,000</u>	<u>100,000</u>	<u>80,000</u>
001	Hardware			40,000	100,000	80,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	100,000	1,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>120,000</u>	<u>145,000</u>	<u>175,000</u>
A130	TOTAL TRANSPORT			<u>60,000</u>	<u>80,000</u>	<u>100,000</u>
A13001	Transport			<u>60,000</u>	<u>80,000</u>	<u>100,000</u>
001	Transport			60,000	80,000	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
A137	TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>25,000</u>	<u>25,000</u>
A13701	Hardware			20,000	25,000	25,000
Assistant Director Industries & Consumer Protection Officer Dir Lower				5,889,000	5,245,000	5,609,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>16,161,000</u>	<u>19,496,000</u>	<u>18,921,000</u>
A011	TOTAL PAY		20	20	<u>6,923,000</u>	<u>8,203,000</u>	<u>7,269,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>5,141,000</u>	<u>6,190,000</u>	<u>5,398,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>5,108,000</u>	<u>5,870,000</u>	<u>5,363,000</u>
S294	Sessions Judge	(BPS-21)	1	1	2,165,000		2,273,000
R022	Registrar	(BPS-17)	1	1	541,000		568,000
A057	Assistant	(BPS-16)	3	3	1,254,000		1,317,000
C082	Computer Operator	(BPS-16)	1	1	488,000		512,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	660,000		693,000
A01102	Personal pay				33,000	320,000	35,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>1,782,000</u>	<u>2,013,000</u>	<u>1,871,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>1,782,000</u>	<u>2,013,000</u>	<u>1,871,000</u>
R010	Reader	(BPS-14)	1	1	238,000		250,000
S035	Senior Clerk	(BPS-14)	2	2	409,000		429,000
D112	Driver	(BPS-06)	1	1	119,000		125,000
B057	Bailiff	(BPS-04)	2	2	251,000		264,000
C057	Chowkidar	(BPS-03)	2	2	198,000		208,000
N005	Naib Qasid	(BPS-03)	3	3	343,000		360,000
P081	Process Server	(BPS-03)	2	2	224,000		235,000
A012	TOTAL ALLOWANCES				<u>9,238,000</u>	<u>11,293,000</u>	<u>11,652,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,238,000</u>	<u>11,293,000</u>	<u>11,652,000</u>
A01201	Senior Post Allowance				18,000	17,000	19,000
A01202	House Rent Allowance				737,000	763,000	774,000
A01203	Conveyance Allowance				479,000	546,000	503,000
A01207	Washing Allowance				119,000	108,000	125,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
DI4389	Consumer Protection Court D.I.Khan					
A01208	Dress Allowance			119,000	108,000	125,000
A0120D	Integrated Allowance			72,000	65,000	76,000
A0120K	Special Judicial Allowance			2,869,000	2,816,000	3,012,000
A01217	Medical Allowance			322,000	328,000	338,000
A0121T	Adhoc Relief Allowance 2013			61,000	60,000	64,000
A01224	Entertainment Allowance			9,000	9,000	9,000
A0122C	Adhoc Relief Allowance - 2015			43,000	42,000	45,000
A0122N	Special Conveyance Allowance to Disbaleed Employees			79,000	72,000	83,000
A01241	Utility allowance for electricity			396,000	360,000	416,000
A01248	Judicial Allowance			185,000	168,000	194,000
A0124H	Special Allowance-2021			219,000	280,000	230,000
A0124L	Weather Allowance			11,000		11,000
A0124N	Disparity Reduction Allowance 2022- 15%			439,000	476,000	461,000
A0124R	Adhoc Relief Allowance 2022			710,000	722,000	746,000
A0124X	Adhoc Relief Allowance 2023			2,351,000	2,494,000	2,469,000
A0125E	Adhoc Relief Allowance 2024				1,859,000	1,952,000
A03	TOTAL OPERATING EXPENSES			<u>4,008,000</u>	<u>4,046,000</u>	<u>4,680,000</u>
A032	TOTAL COMMUNICATIONS			<u>228,000</u>	<u>180,000</u>	<u>235,000</u>
A03201	Postage and Telegraph			30,000	30,000	35,000
A03202	Telephone and Trunk Call			198,000	150,000	200,000
A033	TOTAL UTILITIES			<u>472,000</u>	<u>401,000</u>	<u>710,000</u>
A03301	Gas			100,000	1,000	10,000
A03303	Electricity			<u>372,000</u>	<u>400,000</u>	<u>700,000</u>
001	Electricity			372,000	400,000	700,000
A034	TOTAL OCCUPANCY COSTS			<u>1,500,000</u>	<u>1,200,000</u>	<u>1,800,000</u>
A03402	Rent for Office Building			1,500,000	1,200,000	1,800,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,320,000</u>	<u>1,625,000</u>	<u>1,455,000</u>

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
DI4389	Consumer Protection Court D.I.Khan					
A03805	Travelling Allowance			<u>400,000</u>	<u>700,000</u>	<u>440,000</u>
001	Travelling Allowance			400,000	700,000	440,000
A03807	P.O.L Charges A.planes			<u>900,000</u>	<u>900,000</u>	<u>990,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			900,000	900,000	990,000
A03808	Conveyance Charges			<u>20,000</u>	<u>25,000</u>	<u>25,000</u>
001	Conveyance Charges			20,000	25,000	25,000
A039	TOTAL GENERAL			<u>488,000</u>	<u>640,000</u>	<u>480,000</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>80,000</u>	<u>100,000</u>	<u>50,000</u>
001	Printing and publication			80,000	100,000	50,000
A03905	Newspapers Periodicals and Books			50,000	70,000	50,000
A03906	Uniforms and Protective Clothing			22,000	60,000	40,000
A03907	Advertising & Publicity			<u>50,000</u>	<u>80,000</u>	<u>50,000</u>
001	Advertising and Publicity			50,000	80,000	50,000
A03919	Payments to Other for Service			<u>36,000</u>	<u>60,000</u>	<u>40,000</u>
	Rendered					
001	Payments to Others for Service Rendered			36,000	60,000	40,000
A03970	Others			<u>100,000</u>	<u>120,000</u>	<u>100,000</u>
001	Others			100,000	120,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>		<u>920,000</u>
A041	TOTAL PENSION			<u>600,000</u>		<u>920,000</u>
A04114	Superannuation Encashment of L.P.R			600,000		920,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of			<u>600,000</u>		<u>1,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			600,000		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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
DI4389	Consumer Protection Court D.I.Khan					
A09	TOTAL PHYSICAL ASSETS			<u>42,000</u>	<u>600,000</u>	<u>82,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>40,000</u>	<u>150,000</u>	<u>80,000</u>
A09201	Hardware			<u>40,000</u>	<u>150,000</u>	<u>80,000</u>
001	Hardware			40,000	150,000	80,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>400,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>400,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	400,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	50,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>212,000</u>	<u>265,000</u>	<u>210,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>120,000</u>	<u>120,000</u>
A13001	Transport			<u>100,000</u>	<u>120,000</u>	<u>120,000</u>
001	Transport			100,000	120,000	120,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>62,000</u>	<u>80,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>62,000</u>	<u>80,000</u>	<u>30,000</u>
001	Machinery and Equipment			62,000	80,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>40,000</u>	<u>30,000</u>
A13201	Furniture and Fixture			25,000	40,000	30,000
A137	TOTAL COMPUTER EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>30,000</u>

NC21030 (025)
INDUSTRIES

044301		ADMINISTRATION		
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025
				2024-2025
				2025-2026
				Rs
				Rs
				Rs
04	ECONOMIC AFFAIRS			
044	MINING AND MANUFACTURING			
0443	ADMINISTRATION			
044301	ADMINISTRATION			
DI4389 Consumer Protection Court D.I.Khan				
A13701	Hardware			25,000
				25,000
				30,000
Consumer Protection Court D.I.Khan				21,623,000
				24,407,000
				24,814,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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		

**NC21030 (025)
INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>1,689,000</u>	<u>2,652,000</u>	<u>2,117,000</u>
A011	TOTAL PAY		4	4	<u>951,000</u>	<u>1,274,000</u>	<u>999,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>291,000</u>	<u>1,043,000</u>	<u>305,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>291,000</u>	<u>1,043,000</u>	<u>305,000</u>
A079	Assistant Director	(BPS-17)	1	1	185,000		194,000
A057	Assistant	(BPS-16)	1	1	106,000		111,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>660,000</u>	<u>231,000</u>	<u>694,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>660,000</u>	<u>231,000</u>	<u>694,000</u>
C057	Chowkidar	(BPS-03)	1	1	330,000		347,000
N005	Naib Qasid	(BPS-03)	1	1	330,000		347,000
A012	TOTAL ALLOWANCES				<u>738,000</u>	<u>1,378,000</u>	<u>1,118,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>738,000</u>	<u>1,378,000</u>	<u>1,118,000</u>
A01202	House Rent Allowance				83,000	116,000	87,000
A01203	Conveyance Allowance				89,000	132,000	93,000
A01207	Washing Allowance				13,000	12,000	14,000
A01208	Dress Allowance				13,000	12,000	14,000
A0120D	Integrated Allowance				8,000	8,000	8,000
A01217	Medical Allowance				40,000	51,000	42,000
A0121T	Adhoc Relief Allowance 2013					5,000	5,000
A0122C	Adhoc Relief Allowance - 2015					4,000	4,000
A0124H	Special Allowance-2021				46,000	77,000	48,000
A0124L	Weather Allowance				17,000		17,000
A0124N	Disparity Reduction Allowance 2022- 15%				76,000	110,000	80,000
A0124R	Adhoc Relief Allowance 2022				76,000	118,000	80,000
A0124X	Adhoc Relief Allowance 2023				277,000	414,000	291,000
A0125E	Adhoc Relief Allowance 2024					319,000	335,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
HG7076	Assistant Director Industries & Consumer Protection Officer Hangu					
A03	TOTAL OPERATING EXPENSES			902,000	1,015,000	1,000,000
A032	TOTAL COMMUNICATIONS			36,000	36,000	60,000
A03201	Postage and Telegraph			6,000	6,000	10,000
A03202	Telephone and Trunk Call			30,000	30,000	50,000
A033	TOTAL UTILITIES			151,000	300,000	250,000
A03303	Electricity			151,000	300,000	250,000
001	Electricity			151,000	300,000	250,000
A034	TOTAL OCCUPANCY COSTS			450,000	414,000	420,000
A03402	Rent for Office Building			450,000	414,000	420,000
A038	TOTAL TRAVEL & TRANSPORTATION			220,000	190,000	150,000
A03805	Travelling Allowance			40,000	40,000	50,000
001	Travelling Allowance			40,000	40,000	50,000
A03807	P.O.L Charges A.planes			180,000	150,000	100,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			180,000	150,000	100,000
A039	TOTAL GENERAL			45,000	75,000	120,000
A03901	Stationery			25,000	25,000	50,000
001	Stationery			25,000	25,000	50,000
A03907	Advertising & Publicity			10,000	40,000	50,000
001	Advertising and Publicity			10,000	40,000	50,000
A03970	Others			10,000	10,000	20,000
001	Others			10,000	10,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			600,000		250,000
A041	TOTAL PENSION			600,000		250,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
HG7076	Assistant Director Industries & Consumer Protection Officer Hangu					
A04114	Superannuation Encashment of L.P.R			600,000		250,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			600,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>42,000</u>	<u>52,000</u>	<u>52,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
A09201	Hardware			<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
001	Hardware			40,000	50,000	50,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>105,000</u>	<u>175,000</u>	<u>160,000</u>
A130	TOTAL TRANSPORT			<u>60,000</u>	<u>100,000</u>	<u>100,000</u>
A13001	Transport			<u>60,000</u>	<u>100,000</u>	<u>100,000</u>
001	Transport			60,000	100,000	100,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
		2024-2025	2025-2026	2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0443	ADMINISTRATION				
044301	ADMINISTRATION				
HG7076	Assistant Director Industries & Consumer Protection Officer Hangu				
A131	TOTAL MACHINERY AND EQUIPMENT			15,000	25,000
A13101	Machinery and Equipment			15,000	25,000
001	Machinery and Equipment			15,000	25,000
A132	TOTAL FURNITURE AND FIXTURE			15,000	25,000
A13201	Furniture and Fixture			15,000	25,000
A137	TOTAL COMPUTER EQUIPMENT			15,000	25,000
A13701	Hardware			15,000	25,000
Assistant Director Industries & Consumer Protection Officer Hangu				3,938,000	3,894,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0443	ADMINISTRATION						
044301	ADMINISTRATION						
HR4341	Consumer Protection Court Haripur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,558,000</u>	<u>17,683,000</u>	<u>17,914,000</u>
A011	TOTAL PAY		19	19	<u>6,920,000</u>	<u>6,629,000</u>	<u>7,266,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>4,002,000</u>	<u>4,524,000</u>	<u>4,201,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>3,749,000</u>	<u>4,115,000</u>	<u>3,935,000</u>
S294	Sessions Judge	(BPS-21)	1	1	1,729,000		1,815,000
R022	Registrar	(BPS-17)	1	1	449,000		471,000
A057	Assistant	(BPS-16)	2	2	726,000		762,000
C082	Computer Operator	(BPS-16)	1	1	396,000		416,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	449,000		471,000
A01102	Personal pay				253,000	409,000	266,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>2,918,000</u>	<u>2,105,000</u>	<u>3,065,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>2,918,000</u>	<u>2,105,000</u>	<u>3,065,000</u>
R010	Reader	(BPS-14)	1	1	370,000		389,000
S035	Senior Clerk	(BPS-14)	2	2	634,000		666,000
D112	Driver	(BPS-06)	1	1	238,000		250,000
B057	Bailiff	(BPS-04)	2	2	396,000		416,000
C057	Chowkidar	(BPS-03)	2	2	396,000		416,000
N005	Naib Qasid	(BPS-03)	3	3	541,000		568,000
P081	Process Server	(BPS-03)	2	2	343,000		360,000
A012	TOTAL ALLOWANCES				<u>8,638,000</u>	<u>11,054,000</u>	<u>10,648,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,638,000</u>	<u>9,744,000</u>	<u>10,647,000</u>
A01201	Senior Post Allowance				18,000	17,000	19,000
A01202	House Rent Allowance				389,000	405,000	408,000
A01203	Conveyance Allowance				388,000	390,000	407,000
A01207	Washing Allowance				106,000	111,000	111,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
HR4341	Consumer Protection Court Haripur					
A01208	Dress Allowance			106,000	111,000	111,000
A0120D	Integrated Allowance			64,000	67,000	67,000
A0120K	Special Judicial Allowance			2,988,000	2,832,000	3,137,000
A01217	Medical Allowance			287,000	287,000	301,000
A0121T	Adhoc Relief Allowance 2013			62,000	48,000	65,000
A01224	Entertainment Allowance			9,000	9,000	9,000
A01226	Computer Allowance				28,000	29,000
A0122C	Adhoc Relief Allowance - 2015			41,000	32,000	43,000
A01233	Unattractive Area Allowance				<u>12,000</u>	
001	Unattractive Area Allowance				12,000	
A01236	Deputation Allowance			158,000	144,000	166,000
A01239	Special allowance				<u>3,000</u>	
001	Special Allowance				3,000	
A01241	Utility allowance for electricity			396,000	360,000	416,000
A01248	Judicial Allowance			185,000	317,000	194,000
A0124H	Special Allowance-2021			139,000	126,000	146,000
A0124L	Weather Allowance			11,000		11,000
A0124N	Disparity Reduction Allowance 2022- 15%			363,000	325,000	381,000
A0124R	Adhoc Relief Allowance 2022			663,000	598,000	696,000
A0124X	Adhoc Relief Allowance 2023			2,232,000	2,015,000	2,344,000
A0125E	Adhoc Relief Allowance 2024				1,477,000	1,551,000
A01270	Other			<u>33,000</u>	<u>30,000</u>	<u>35,000</u>
001	Others			33,000	30,000	35,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,310,000</u>	<u>1,000</u>
A01274	Medical Charges				<u>1,310,000</u>	<u>1,000</u>
001	Medical Charges				1,310,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,842,000</u>	<u>3,237,000</u>	<u>3,015,000</u>
A032	TOTAL COMMUNICATIONS			<u>276,000</u>	<u>330,000</u>	<u>280,000</u>
A03201	Postage and Telegraph			28,000	30,000	30,000
A03202	Telephone and Trunk Call			248,000	300,000	250,000
A033	TOTAL UTILITIES			<u>682,000</u>	<u>682,000</u>	<u>730,000</u>

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
HR4341	Consumer Protection Court Haripur					
A03301	Gas			248,000	248,000	250,000
A03303	Electricity			<u>434,000</u>	<u>434,000</u>	<u>480,000</u>
001	Electricity			434,000	434,000	480,000
A036	TOTAL MOTOR VEHICLES				<u>10,000</u>	
A03670	Others				<u>10,000</u>	
001	Others				10,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,330,000</u>	<u>1,340,000</u>	<u>1,425,000</u>
A03805	Travelling Allowance			<u>400,000</u>	<u>400,000</u>	<u>440,000</u>
001	Travelling Allowance			400,000	400,000	440,000
A03807	P.O.L Charges A.planes			<u>900,000</u>	<u>900,000</u>	<u>950,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			900,000	900,000	950,000
A03808	Conveyance Charges			<u>30,000</u>	<u>40,000</u>	<u>35,000</u>
001	Conveyance Charges			30,000	40,000	35,000
A039	TOTAL GENERAL			<u>554,000</u>	<u>875,000</u>	<u>580,000</u>
A03901	Stationery			<u>150,000</u>	<u>250,000</u>	<u>150,000</u>
001	Stationery			150,000	250,000	150,000
A03902	Printing and Publication			<u>100,000</u>	<u>10,000</u>	<u>100,000</u>
001	Printing and publication			100,000	10,000	100,000
A03905	Newspapers Periodicals and Books			10,000	15,000	20,000
A03906	Uniforms and Protective Clothing			10,000	50,000	40,000
A03907	Advertising & Publicity			<u>100,000</u>	<u>200,000</u>	<u>90,000</u>
001	Advertising and Publicity			100,000	200,000	90,000
A03919	Payments to Other for Service Rendered			<u>84,000</u>	<u>100,000</u>	<u>80,000</u>
001	Payments to Others for Service Rendered			84,000	100,000	80,000
A03970	Others			<u>100,000</u>	<u>250,000</u>	<u>100,000</u>
001	Others			100,000	250,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>		<u>250,000</u>

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
HR4341	Consumer Protection Court Haripur					
A041	TOTAL PENSION			<u>600,000</u>		<u>250,000</u>
A04114	Superannuation Encashment of L.P.R			600,000		250,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			600,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>42,000</u>	<u>150,000</u>	<u>82,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>40,000</u>	<u>150,000</u>	<u>80,000</u>
A09201	Hardware			<u>40,000</u>	<u>150,000</u>	<u>80,000</u>
001	Hardware			40,000	150,000	80,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,020,000</u>	<u>300,000</u>	<u>226,000</u>
A130	TOTAL TRANSPORT			<u>130,000</u>	<u>150,000</u>	<u>130,000</u>
A13001	Transport			<u>130,000</u>	<u>150,000</u>	<u>130,000</u>
001	Transport			130,000	150,000	130,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
HR4341	Consumer Protection Court Haripur					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>50,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>50,000</u>	<u>35,000</u>
001	Machinery and Equipment			30,000	50,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
A13201	Furniture and Fixture			30,000	50,000	30,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>800,000</u>		<u>1,000</u>
A13301	Office Buildings			<u>800,000</u>		<u>1,000</u>
001	Office Buildings			800,000		1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
A13701	Hardware			30,000	50,000	30,000
Consumer Protection Court Haripur				20,662,000	21,370,000	21,488,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>20,717,000</u>	<u>21,911,000</u>	<u>23,923,000</u>
A011	TOTAL PAY		19	19	<u>6,380,000</u>	<u>8,934,000</u>	<u>6,700,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>4,598,000</u>	<u>5,956,000</u>	<u>4,828,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>3,855,000</u>	<u>5,457,000</u>	<u>4,048,000</u>
S294	Sessions Judge	(BPS-21)	1	1	1,914,000		2,010,000
R022	Registrar	(BPS-17)	1	1	502,000		527,000
A057	Assistant	(BPS-16)	2	2	713,000		749,000
C082	Computer Operator	(BPS-16)	1	1	317,000		333,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	409,000		429,000
A01102	Personal pay				743,000	499,000	780,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>1,782,000</u>	<u>2,978,000</u>	<u>1,872,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>1,782,000</u>	<u>2,978,000</u>	<u>1,872,000</u>
R010	Reader	(BPS-14)	1	1	264,000		277,000
S035	Senior Clerk	(BPS-14)	2	2	370,000		389,000
D112	Driver	(BPS-06)	1	1	132,000		139,000
B057	Bailiff	(BPS-04)	2	2	264,000		277,000
C057	Chowkidar	(BPS-03)	2	2	224,000		235,000
N005	Naib Qasid	(BPS-03)	3	3	290,000		305,000
P081	Process Server	(BPS-03)	2	2	238,000		250,000
A012	TOTAL ALLOWANCES				<u>14,337,000</u>	<u>12,977,000</u>	<u>17,223,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,337,000</u>	<u>12,977,000</u>	<u>17,223,000</u>
A01201	Senior Post Allowance				18,000	17,000	19,000
A01202	House Rent Allowance				853,000	821,000	896,000
A01203	Conveyance Allowance				578,000	583,000	607,000
A01207	Washing Allowance				132,000	120,000	139,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
KK4257	Consumer Protection Court Karak					
A01208	Dress Allowance			132,000	120,000	139,000
A0120D	Integrated Allowance			79,000	72,000	83,000
A0120K	Special Judicial Allowance			3,281,000	2,680,000	3,445,000
A01217	Medical Allowance			397,000	369,000	417,000
A0121P	Superior Judicial Allowance				128,000	
A0121T	Adhoc Relief Allowance 2013			94,000	72,000	99,000
A01224	Entertainment Allowance			9,000	9,000	9,000
A01226	Computer Allowance			20,000	18,000	21,000
A0122C	Adhoc Relief Allowance - 2015			61,000	48,000	64,000
A0122S	Utility Allowance				30,000	32,000
A01239	Special allowance				<u>6,000</u>	
001	Special Allowance				6,000	
A01241	Utility allowance for electricity			2,160,000	781,000	2,268,000
A01248	Judicial Allowance			1,779,000	690,000	1,868,000
A0124H	Special Allowance-2021			311,000	318,000	327,000
A0124L	Weather Allowance			6,000		6,000
A0124N	Disparity Reduction Allowance 2022- 15%			542,000	526,000	569,000
A0124R	Adhoc Relief Allowance 2022			892,000	808,000	937,000
A0124X	Adhoc Relief Allowance 2023			2,993,000	2,728,000	3,143,000
A0125E	Adhoc Relief Allowance 2024				2,033,000	2,135,000
A03	TOTAL OPERATING EXPENSES			<u>3,821,000</u>	<u>4,222,000</u>	<u>3,469,000</u>
A032	TOTAL COMMUNICATIONS			<u>164,000</u>	<u>140,000</u>	<u>169,000</u>
A03201	Postage and Telegraph			40,000	40,000	44,000
A03202	Telephone and Trunk Call			124,000	100,000	125,000
A033	TOTAL UTILITIES			<u>521,000</u>	<u>452,000</u>	<u>450,000</u>
A03301	Gas			62,000	62,000	70,000
A03302	Water			87,000	90,000	80,000
A03303	Electricity			<u>372,000</u>	<u>300,000</u>	<u>300,000</u>
001	Electricity			372,000	300,000	300,000
A034	TOTAL OCCUPANCY COSTS			<u>1,230,000</u>	<u>900,000</u>	<u>900,000</u>
A03402	Rent for Office Building			1,230,000	900,000	900,000

**NC21030 (025)
INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
KK4257	Consumer Protection Court Karak					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,450,000</u>	<u>2,050,000</u>	<u>1,470,000</u>
A03805	Travelling Allowance			<u>400,000</u>	<u>1,000,000</u>	<u>440,000</u>
001	Travelling Allowance			400,000	1,000,000	440,000
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>30,000</u>
001	Conveyance Charges			50,000	50,000	30,000
A039	TOTAL GENERAL			<u>456,000</u>	<u>680,000</u>	<u>480,000</u>
A03901	Stationery			<u>150,000</u>	<u>200,000</u>	<u>150,000</u>
001	Stationery			150,000	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			10,000	20,000	20,000
A03906	Uniforms and Protective Clothing			10,000	50,000	40,000
A03907	Advertising & Publicity			<u>100,000</u>	<u>200,000</u>	<u>80,000</u>
001	Advertising and Publicity			100,000	200,000	80,000
A03919	Payments to Other for Service Rendered			<u>36,000</u>	<u>60,000</u>	<u>40,000</u>
001	Payments to Others for Service Rendered			36,000	60,000	40,000
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>		<u>250,000</u>
A041	TOTAL PENSION			<u>600,000</u>		<u>250,000</u>
A04114	Superannuation Encashment of L.P.R			600,000		250,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>1,000</u>

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
KK4257	Consumer Protection Court Karak					
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			600,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>42,000</u>	<u>40,000</u>	<u>82,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>80,000</u>
A09201	Hardware			<u>40,000</u>	<u>40,000</u>	<u>80,000</u>
001	Hardware			40,000	40,000	80,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>290,000</u>	<u>330,000</u>	<u>249,000</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>50,000</u>	<u>33,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>50,000</u>	<u>33,000</u>
001	Machinery and Equipment			30,000	50,000	33,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>50,000</u>	<u>33,000</u>

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
KK4257	Consumer Protection Court Karak					
A13201	Furniture and Fixture			30,000	50,000	33,000
A137	TOTAL COMPUTER EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
A13701	Hardware			30,000	30,000	33,000
Consumer Protection Court Karak				26,070,000	26,503,000	27,974,000

**NC21030 (025)
INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>3,034,000</u>	<u>3,821,000</u>	<u>3,640,000</u>
A011	TOTAL PAY		4	4	<u>1,360,000</u>	<u>1,874,000</u>	<u>1,428,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>938,000</u>	<u>1,353,000</u>	<u>985,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>938,000</u>	<u>1,353,000</u>	<u>985,000</u>
A079	Assistant Director	(BPS-17)	1	1	502,000		527,000
A057	Assistant	(BPS-16)	1	1	436,000		458,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>422,000</u>	<u>521,000</u>	<u>443,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>422,000</u>	<u>521,000</u>	<u>443,000</u>
I012	Inspector	(BPS-10)	1	1	277,000		291,000
C057	Chowkidar	(BPS-03)	1	1	145,000		152,000
A012	TOTAL ALLOWANCES				<u>1,674,000</u>	<u>1,947,000</u>	<u>2,212,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,674,000</u>	<u>1,947,000</u>	<u>2,212,000</u>
A01202	House Rent Allowance				205,000	187,000	215,000
A01203	Conveyance Allowance				182,000	165,000	191,000
A01207	Washing Allowance				13,000	12,000	14,000
A01208	Dress Allowance				13,000	12,000	14,000
A0120D	Integrated Allowance				8,000	8,000	8,000
A01217	Medical Allowance				84,000	77,000	88,000
A0121T	Adhoc Relief Allowance 2013				13,000	12,000	14,000
A0122C	Adhoc Relief Allowance - 2015				9,000	8,000	9,000
A0124C	Disparity Reduction Allowance				28,000	25,000	29,000
A0124H	Special Allowance-2021				173,000	157,000	182,000
A0124L	Weather Allowance				11,000		11,000
A0124N	Disparity Reduction Allowance 2022- 15%				92,000	84,000	97,000
A0124R	Adhoc Relief Allowance 2022				180,000	165,000	189,000
A0124X	Adhoc Relief Allowance 2023				630,000	573,000	662,000
A0125E	Adhoc Relief Allowance 2024					432,000	454,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
KK7145	Assistant Director Industries & Consumer Protection Officer Karak					
A01270	Other			33,000	30,000	35,000
001	Others			33,000	30,000	35,000
A03	TOTAL OPERATING EXPENSES			1,141,000	1,547,000	1,210,000
A032	TOTAL COMMUNICATIONS			77,000	77,000	90,000
A03201	Postage and Telegraph			15,000	15,000	20,000
A03202	Telephone and Trunk Call			62,000	62,000	70,000
A033	TOTAL UTILITIES			118,000	110,000	130,000
A03301	Gas			25,000	30,000	30,000
A03302	Water			50,000	60,000	55,000
A03303	Electricity			43,000	20,000	45,000
001	Electricity			43,000	20,000	45,000
A034	TOTAL OCCUPANCY COSTS			340,000	440,000	400,000
A03402	Rent for Office Building			340,000	440,000	400,000
A038	TOTAL TRAVEL & TRANSPORTATION			300,000	480,000	310,000
A03805	Travelling Allowance			110,000	160,000	100,000
001	Travelling Allowance			110,000	160,000	100,000
A03807	P.O.L Charges A.planes			180,000	300,000	190,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			180,000	300,000	190,000
A03808	Conveyance Charges			10,000	20,000	20,000
001	Conveyance Charges			10,000	20,000	20,000
A039	TOTAL GENERAL			306,000	440,000	280,000
A03901	Stationery			80,000	100,000	70,000
001	Stationery			80,000	100,000	70,000
A03902	Printing and Publication			50,000	60,000	50,000
001	Printing and publication			50,000	60,000	50,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
KK7145	Assistant Director Industries & Consumer Protection Officer Karak					
A03907	Advertising & Publicity			<u>100,000</u>	<u>160,000</u>	<u>80,000</u>
001	Advertising and Publicity			100,000	160,000	80,000
A03919	Payments to Other for Service Rendered			<u>36,000</u>	<u>60,000</u>	<u>40,000</u>
001	Payments to Others for Service Rendered			36,000	60,000	40,000
A03970	Others			<u>40,000</u>	<u>60,000</u>	<u>40,000</u>
001	Others				60,000	
002	Other Contingencies			40,000		40,000
A09	TOTAL PHYSICAL ASSETS			<u>42,000</u>	<u>240,000</u>	<u>52,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A09201	Hardware			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001	Hardware			40,000	40,000	50,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	200,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>210,000</u>	<u>360,000</u>	<u>175,000</u>
A130	TOTAL TRANSPORT			<u>150,000</u>	<u>200,000</u>	<u>100,000</u>
A13001	Transport			<u>150,000</u>	<u>200,000</u>	<u>100,000</u>
001	Transport			150,000	200,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>60,000</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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
KK7145	Assistant Director Industries & Consumer Protection Officer Karak					
A13101	Machinery and Equipment			<u>20,000</u>	<u>60,000</u>	<u>25,000</u>
001	Machinery and Equipment			20,000	60,000	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>50,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			20,000	50,000	25,000
A137	TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>50,000</u>	<u>25,000</u>
A13701	Hardware			20,000	50,000	25,000
Assistant Director Industries & Consumer Protection Officer Karak				4,427,000	5,968,000	5,077,000

**NC21030 (025)
INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>15,084,000</u>	<u>19,187,000</u>	<u>17,846,000</u>
A011	TOTAL PAY		<u>20</u>	<u>20</u>	<u>6,019,000</u>	<u>8,131,000</u>	<u>6,376,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>4,251,000</u>	<u>5,237,000</u>	<u>4,519,000</u>
A01101	Total Basic Pay Of Officer		<u>2</u>	<u>2</u>	<u>4,251,000</u>	<u>5,185,000</u>	<u>4,464,000</u>
S294	Sessions Judge	(BPS-21)	1	1	1,861,000		1,954,000
R022	Registrar	(BPS-17)	1	1	502,000		527,000
A057	Assistant	(BPS-16)	3	3	1,175,000		1,234,000
C082	Computer Operator	(BPS-16)	1	1	343,000		360,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	370,000		389,000
A01102	Personal pay					52,000	55,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>13</u>	<u>13</u>	<u>1,768,000</u>	<u>2,894,000</u>	<u>1,857,000</u>
A01151	Total Basic Pay Other Staff		<u>13</u>	<u>13</u>	<u>1,768,000</u>	<u>2,894,000</u>	<u>1,857,000</u>
R010	Reader	(BPS-14)	1	1	251,000		264,000
S035	Senior Clerk	(BPS-14)	2	2	356,000		374,000
D112	Driver	(BPS-06)	1	1	119,000		125,000
B057	Bailiff	(BPS-04)	2	2	251,000		264,000
C057	Chowkidar	(BPS-03)	2	2	224,000		235,000
N005	Naib Qasid	(BPS-03)	3	3	343,000		360,000
P081	Process Server	(BPS-03)	2	2	224,000		235,000
A012	TOTAL ALLOWANCES				<u>9,065,000</u>	<u>11,056,000</u>	<u>11,470,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,065,000</u>	<u>11,056,000</u>	<u>11,470,000</u>
A01201	Senior Post Allowance				18,000	17,000	19,000
A01202	House Rent Allowance				717,000	769,000	753,000
A01203	Conveyance Allowance				453,000	514,000	476,000
A01207	Washing Allowance				132,000	97,000	139,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
KT4422	Consumer Protection Court Kohat					
A01208	Dress Allowance			132,000	97,000	139,000
A0120D	Integrated Allowance			79,000	59,000	83,000
A0120K	Special Judicial Allowance			2,869,000	2,698,000	3,012,000
A01217	Medical Allowance			323,000	314,000	339,000
A0121T	Adhoc Relief Allowance 2013			56,000	64,000	59,000
A01224	Entertainment Allowance			9,000	9,000	9,000
A0122C	Adhoc Relief Allowance - 2015			39,000	44,000	41,000
A01241	Utility allowance for electricity			396,000	360,000	416,000
A01248	Judicial Allowance			185,000	168,000	194,000
A0124H	Special Allowance-2021			185,000	313,000	194,000
A0124L	Weather Allowance			37,000		37,000
A0124N	Disparity Reduction Allowance 2022- 15%			425,000	490,000	446,000
A0124R	Adhoc Relief Allowance 2022			668,000	712,000	701,000
A0124X	Adhoc Relief Allowance 2023			2,342,000	2,470,000	2,459,000
A0125E	Adhoc Relief Allowance 2024				1,861,000	1,954,000
A03	TOTAL OPERATING EXPENSES			<u>3,521,000</u>	<u>4,279,000</u>	<u>3,896,000</u>
A032	TOTAL COMMUNICATIONS			<u>181,000</u>	<u>150,000</u>	<u>135,000</u>
A03201	Postage and Telegraph			28,000	50,000	35,000
A03202	Telephone and Trunk Call			153,000	100,000	100,000
A033	TOTAL UTILITIES			<u>508,000</u>	<u>712,000</u>	<u>615,000</u>
A03301	Gas			124,000	100,000	100,000
A03302	Water			12,000	12,000	15,000
A03303	Electricity			<u>372,000</u>	<u>600,000</u>	<u>500,000</u>
001	Electricity			372,000	600,000	500,000
A034	TOTAL OCCUPANCY COSTS			<u>910,000</u>	<u>1,500,000</u>	<u>1,200,000</u>
A03402	Rent for Office Building			910,000	1,500,000	1,200,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,421,000</u>	<u>1,387,000</u>	<u>1,466,000</u>
A03805	Travelling Allowance			<u>400,000</u>	<u>350,000</u>	<u>440,000</u>

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
KT4422	Consumer Protection Court Kohat					
001	Travelling Allowance			400,000	350,000	440,000
A03806	Transportation of Goods			<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
001	Transportation of Goods			1,000	5,000	1,000
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>32,000</u>	<u>25,000</u>
001	Conveyance Charges			20,000	32,000	25,000
A039	TOTAL GENERAL			<u>501,000</u>	<u>530,000</u>	<u>480,000</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	40,000	20,000
A03906	Uniforms and Protective Clothing			15,000	50,000	40,000
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>36,000</u>	<u>40,000</u>	<u>40,000</u>
001	Payments to Others for Service Rendered			36,000	40,000	40,000
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>		<u>250,000</u>
A041	TOTAL PENSION			<u>600,000</u>		<u>250,000</u>
A04114	Superannuation Encashment of L.P.R			600,000		250,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			600,000		1,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
KT4422	Consumer Protection Court Kohat					
A09	TOTAL PHYSICAL ASSETS			<u>84,000</u>	<u>500,000</u>	<u>82,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>80,000</u>	<u>100,000</u>	<u>80,000</u>
A09201	Hardware			<u>80,000</u>	<u>100,000</u>	<u>80,000</u>
001	Hardware			80,000	100,000	80,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>	<u>300,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>2,000</u>	<u>300,000</u>	<u>1,000</u>
001	Plant and Machinery			2,000	300,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>	<u>100,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>2,000</u>	<u>100,000</u>	<u>1,000</u>
001	Furniture & Fixture			2,000	100,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>240,000</u>	<u>265,000</u>	<u>240,000</u>
A130	TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A13001	Transport			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Transport			150,000	150,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>40,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>40,000</u>	<u>30,000</u>
001	Machinery and Equipment			30,000	40,000	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>45,000</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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
KT4422	Consumer Protection Court Kohat					
A13701	Hardware			30,000	45,000	30,000
Consumer Protection Court Kohat				20,129,000	24,231,000	22,315,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>4,240,000</u>	<u>3,096,000</u>	<u>4,826,000</u>
A011	TOTAL PAY		2	2	<u>2,761,000</u>	<u>1,548,000</u>	<u>2,901,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,929,000</u>	<u>1,448,000</u>	<u>2,026,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,887,000</u>	<u>1,438,000</u>	<u>1,982,000</u>
D780	Deputy Director	(BPS-18)	1	1	620,000		651,000
	Industries Commerce and Trade						
A872	Assistant Director	(BPS-17)	1	1	475,000		499,000
	Statistics						
S166	Superintendent	(BPS-17)	1	1	475,000		499,000
A057	Assistant	(BPS-16)	1	1	317,000		333,000
A01105	Qualification Pay				42,000	10,000	44,000
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>832,000</u>	<u>100,000</u>	<u>875,000</u>
A01151	Total Basic Pay Other Staff		3	3	<u>832,000</u>	<u>100,000</u>	<u>875,000</u>
J013	Junior Clerk	(BPS-11)	1	1	330,000		347,000
D112	Driver	(BPS-06)	1	1	251,000		264,000
N005	Naib Qasid	(BPS-03)	1	1	251,000		264,000
A012	TOTAL ALLOWANCES				<u>1,479,000</u>	<u>1,548,000</u>	<u>1,925,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,479,000</u>	<u>1,548,000</u>	<u>1,925,000</u>
A01202	House Rent Allowance				206,000	168,000	216,000
A01203	Conveyance Allowance				103,000	75,000	108,000
A01217	Medical Allowance				64,000	53,000	67,000
A0121T	Adhoc Relief Allowance 2013				11,000	11,000	12,000
A0122C	Adhoc Relief Allowance - 2015				8,000	8,000	8,000
A0124H	Special Allowance-2021				194,000	152,000	204,000
A0124L	Weather Allowance				11,000		11,000
A0124N	Disparity Reduction Allowance				178,000	141,000	187,000
	2022- 15%						

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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			178,000	141,000	187,000
A0124X	Adhoc Relief Allowance 2023			526,000	444,000	552,000
A0125E	Adhoc Relief Allowance 2024				332,000	349,000
A01270	Other				<u>23,000</u>	<u>24,000</u>
001	Others				23,000	24,000
A03	TOTAL OPERATING EXPENSES			<u>2,116,000</u>	<u>2,562,000</u>	<u>2,040,000</u>
A032	TOTAL COMMUNICATIONS			<u>76,000</u>	<u>70,000</u>	<u>75,000</u>
A03201	Postage and Telegraph			20,000	20,000	25,000
A03202	Telephone and Trunk Call			56,000	50,000	50,000
A033	TOTAL UTILITIES			<u>336,000</u>	<u>314,000</u>	<u>305,000</u>
A03301	Gas			51,000	40,000	40,000
A03302	Water			12,000	1,000	15,000
A03303	Electricity			<u>273,000</u>	<u>273,000</u>	<u>250,000</u>
001	Electricity			273,000	273,000	250,000
A034	TOTAL OCCUPANCY COSTS			<u>1,200,000</u>	<u>1,020,000</u>	<u>1,020,000</u>
A03402	Rent for Office Building			1,200,000	1,020,000	1,020,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>306,000</u>	<u>710,000</u>	<u>370,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>350,000</u>	<u>100,000</u>
001	Travelling Allowance			100,000	350,000	100,000
A03807	P.O.L Charges A.planes			<u>196,000</u>	<u>350,000</u>	<u>250,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			196,000	350,000	250,000
A03808	Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001	Conveyance Charges			10,000	10,000	20,000
A039	TOTAL GENERAL			<u>198,000</u>	<u>448,000</u>	<u>270,000</u>
A03901	Stationery			<u>50,000</u>	<u>150,000</u>	<u>50,000</u>

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
KT4550	Deputy Director Industries Commerce and Trade Kohat Region					
001	Stationery			50,000	150,000	50,000
A03902	Printing and Publication			<u>20,000</u>	<u>50,000</u>	<u>40,000</u>
001	Printing and publication			20,000	50,000	40,000
A03905	Newspapers Periodicals and Books			12,000	12,000	20,000
A03907	Advertising & Publicity			<u>50,000</u>	<u>100,000</u>	<u>80,000</u>
001	Advertising and Publicity			50,000	100,000	80,000
A03919	Payments to Other for Service Rendered			<u>36,000</u>	<u>36,000</u>	<u>40,000</u>
001	Payments to Others for Service Rendered			36,000	36,000	40,000
A03970	Others			<u>30,000</u>	<u>100,000</u>	<u>40,000</u>
001	Others			30,000	100,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>		<u>250,000</u>
A041	TOTAL PENSION			<u>600,000</u>		<u>250,000</u>
A04114	Superannuation Encashment of L.P.R			600,000		250,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			600,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>84,000</u>	<u>500,000</u>	<u>52,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>80,000</u>	<u>50,000</u>	<u>50,000</u>
A09201	Hardware			<u>80,000</u>	<u>50,000</u>	<u>50,000</u>
001	Hardware			80,000	50,000	50,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>	<u>300,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>2,000</u>	<u>300,000</u>	<u>1,000</u>
001	Plant and Machinery			2,000	300,000	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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>	<u>150,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>2,000</u>	<u>150,000</u>	<u>1,000</u>
001	Furniture & Fixture			2,000	150,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>230,000</u>	<u>140,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>150,000</u>	<u>100,000</u>
A13001	Transport			<u>50,000</u>	<u>150,000</u>	<u>100,000</u>
001	Transport			50,000	150,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>30,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>15,000</u>	<u>30,000</u>	<u>20,000</u>
001	Machinery and Equipment			15,000	30,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>50,000</u>	<u>20,000</u>
A13201	Furniture and Fixture			15,000	50,000	20,000
Deputy Director Industries Commerce and Trade Kohat Region				7,720,000	6,388,000	7,309,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0443	ADMINISTRATION						
044301	ADMINISTRATION						
KT7034	Assistant Director Industries & Consumer Protection Officer Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,168,000</u>	<u>4,017,000</u>	<u>6,962,000</u>
A011	TOTAL PAY		11	11	<u>2,917,000</u>	<u>1,842,000</u>	<u>3,064,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,321,000</u>	<u>546,000</u>	<u>1,387,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,321,000</u>	<u>546,000</u>	<u>1,387,000</u>
A079	Assistant Director	(BPS-17)	1	1	502,000		527,000
A057	Assistant	(BPS-16)	1	1	304,000		319,000
I005	Industrial Development Officer	(BPS-16)	1	1	515,000		541,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>1,596,000</u>	<u>1,296,000</u>	<u>1,677,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>1,596,000</u>	<u>1,296,000</u>	<u>1,677,000</u>
S035	Senior Clerk	(BPS-14)	1	1	290,000		305,000
A175	Assistant Industrial Development Officer	(BPS-12)	1	1	224,000		235,000
J013	Junior Clerk	(BPS-11)	2	2	528,000		554,000
I012	Inspector	(BPS-10)	1	1	211,000		222,000
C057	Chowkidar	(BPS-03)	2	2	251,000		264,000
N005	Naib Qasid	(BPS-03)	1	1	92,000		97,000
A012	TOTAL ALLOWANCES				<u>3,251,000</u>	<u>2,175,000</u>	<u>3,898,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,251,000</u>	<u>2,175,000</u>	<u>3,898,000</u>
A01202	House Rent Allowance				382,000	206,000	401,000
A01203	Conveyance Allowance				370,000	199,000	389,000
A01207	Washing Allowance				40,000	36,000	42,000
A01208	Dress Allowance				40,000	36,000	42,000
A0120D	Integrated Allowance				24,000	22,000	25,000
A01217	Medical Allowance				178,000	116,000	187,000
A0121T	Adhoc Relief Allowance 2013				24,000	14,000	25,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
KT7034	Assistant Director Industries & Consumer Protection Officer Kohat					
A0122C	Adhoc Relief Allowance - 2015			17,000	10,000	18,000
A01236	Deputation Allowance			176,000		185,000
A0124H	Special Allowance-2021			256,000	144,000	269,000
A0124L	Weather Allowance			11,000		11,000
A0124N	Disparity Reduction Allowance 2022- 15%			309,000	166,000	324,000
A0124R	Adhoc Relief Allowance 2022			310,000	166,000	326,000
A0124X	Adhoc Relief Allowance 2023			1,114,000	599,000	1,170,000
A0125E	Adhoc Relief Allowance 2024				461,000	484,000
A03	TOTAL OPERATING EXPENSES			601,000	896,000	736,000
A032	TOTAL COMMUNICATIONS			65,000	65,000	75,000
A03201	Postage and Telegraph			15,000	5,000	20,000
A03202	Telephone and Trunk Call			50,000	60,000	55,000
A033	TOTAL UTILITIES			12,000	150,000	120,000
A03303	Electricity			12,000	150,000	120,000
001	Electricity			12,000	150,000	120,000
A038	TOTAL TRAVEL & TRANSPORTATION			320,000	415,000	315,000
A03805	Travelling Allowance			120,000	150,000	100,000
001	Travelling Allowance			120,000	150,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			200,000	250,000	200,000
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	250,000	200,000
A03808	Conveyance Charges				15,000	15,000
001	Conveyance Charges				15,000	15,000
A039	TOTAL GENERAL			204,000	266,000	226,000
A03901	Stationery			50,000	70,000	60,000
001	Stationery			50,000	70,000	60,000
A03902	Printing and Publication			50,000	50,000	50,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
KT7034	Assistant Director Industries & Consumer Protection Officer Kohat					
001	Printing and publication			50,000	50,000	50,000
A03907	Advertising & Publicity			<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
001	Advertising and Publicity			30,000	50,000	50,000
A03919	Payments to Other for Service Rendered			<u>24,000</u>	<u>36,000</u>	<u>26,000</u>
001	Payments to Others for Service Rendered			24,000	36,000	26,000
A03970	Others			<u>50,000</u>	<u>60,000</u>	<u>40,000</u>
001	Others			50,000	60,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>		<u>250,000</u>
A041	TOTAL PENSION			<u>600,000</u>		<u>250,000</u>
A04114	Superannuation Encashment of L.P.R			600,000		250,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			600,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>42,000</u>	<u>120,000</u>	<u>52,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>40,000</u>	<u>120,000</u>	<u>50,000</u>
A09201	Hardware			<u>40,000</u>	<u>120,000</u>	<u>50,000</u>
001	Hardware			40,000	120,000	50,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
KT7034	Assistant Director Industries & Consumer Protection Officer Kohat					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>175,000</u>	<u>220,000</u>	<u>175,000</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>15,000</u>	<u>30,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>15,000</u>	<u>30,000</u>	<u>25,000</u>
001	Machinery and Equipment			15,000	30,000	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>30,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			15,000	30,000	25,000
A137	TOTAL COMPUTER EQUIPMENT			<u>15,000</u>	<u>30,000</u>	<u>25,000</u>
A13701	Hardware			15,000	30,000	25,000
Assistant Director Industries & Consumer Protection Officer Kohat				8,186,000	5,253,000	8,176,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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		

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>15,117,000</u>	<u>7,744,000</u>	<u>16,775,000</u>
A011	TOTAL PAY		<u>19</u>	<u>19</u>	<u>5,702,000</u>	<u>3,431,000</u>	<u>5,988,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>4,144,000</u>	<u>977,000</u>	<u>4,351,000</u>
A01101	Total Basic Pay Of Officer		<u>6</u>	<u>6</u>	<u>4,144,000</u>	<u>977,000</u>	<u>4,351,000</u>
S294	Sessions Judge	(BPS-21)	1	1	1,874,000		1,968,000
R022	Registrar	(BPS-17)	1	1	581,000		610,000
A057	Assistant	(BPS-16)	2	2	805,000		845,000
C082	Computer Operator	(BPS-16)	1	1	409,000		429,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	475,000		499,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>13</u>	<u>13</u>	<u>1,558,000</u>	<u>2,454,000</u>	<u>1,637,000</u>
A01151	Total Basic Pay Other Staff		<u>13</u>	<u>13</u>	<u>1,558,000</u>	<u>2,454,000</u>	<u>1,637,000</u>
R010	Reader	(BPS-14)	1	1	211,000		222,000
S035	Senior Clerk	(BPS-14)	2	2	330,000		347,000
D112	Driver	(BPS-06)	1	1	106,000		111,000
B057	Bailiff	(BPS-04)	2	2	224,000		235,000
C057	Chowkidar	(BPS-03)	2	2	172,000		181,000
N005	Naib Qasid	(BPS-03)	3	3	304,000		319,000
P081	Process Server	(BPS-03)	2	2	211,000		222,000
A012	TOTAL ALLOWANCES				<u>9,415,000</u>	<u>4,313,000</u>	<u>10,787,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,415,000</u>	<u>4,313,000</u>	<u>10,787,000</u>
A01201	Senior Post Allowance				18,000		19,000
A01202	House Rent Allowance				662,000	396,000	695,000
A01203	Conveyance Allowance				410,000	376,000	431,000
A01207	Washing Allowance				132,000	120,000	139,000
A01208	Dress Allowance				132,000	120,000	139,000
A0120D	Integrated Allowance				79,000	72,000	83,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
LK4221	Consumer Protection Court Lakki Marwat					
A0120K	Special Judicial Allowance			2,890,000		3,035,000
A01217	Medical Allowance			320,000	237,000	336,000
A0121T	Adhoc Relief Allowance 2013			61,000	22,000	64,000
A01224	Entertainment Allowance			9,000		9,000
A0122C	Adhoc Relief Allowance - 2015			41,000	14,000	43,000
A01241	Utility allowance for electricity			796,000	96,000	836,000
A01248	Judicial Allowance			716,000	129,000	752,000
A0124H	Special Allowance-2021			143,000	133,000	150,000
A0124L	Weather Allowance			11,000		11,000
A0124N	Disparity Reduction Allowance 2022- 15%			339,000	310,000	356,000
A0124R	Adhoc Relief Allowance 2022			609,000	310,000	639,000
A0124X	Adhoc Relief Allowance 2023			2,047,000	1,120,000	2,149,000
A0125E	Adhoc Relief Allowance 2024				858,000	901,000
A03	TOTAL OPERATING EXPENSES			<u>2,564,000</u>	<u>2,440,000</u>	<u>2,600,000</u>
A032	TOTAL COMMUNICATIONS			<u>82,000</u>	<u>70,000</u>	<u>75,000</u>
A03201	Postage and Telegraph			20,000	20,000	25,000
A03202	Telephone and Trunk Call			62,000	50,000	50,000
A033	TOTAL UTILITIES			<u>112,000</u>	<u>150,000</u>	<u>130,000</u>
A03301	Gas			25,000	50,000	50,000
A03303	Electricity			<u>87,000</u>	<u>100,000</u>	<u>80,000</u>
001	Electricity			87,000	100,000	80,000
A034	TOTAL OCCUPANCY COSTS			<u>600,000</u>	<u>700,000</u>	<u>660,000</u>
A03402	Rent for Office Building			600,000	700,000	660,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,420,000</u>	<u>1,230,000</u>	<u>1,365,000</u>
A03805	Travelling Allowance			<u>400,000</u>	<u>300,000</u>	<u>440,000</u>
001	Travelling Allowance			400,000	300,000	440,000
A03807	P.O.L Charges A.planes			<u>1,000,000</u>	<u>900,000</u>	<u>900,000</u>
	H.coptors S.Cars M/Cycle					

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
LK4221	Consumer Protection Court Lakki Marwat					
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	900,000	900,000
A03808	Conveyance Charges			<u>20,000</u>	<u>30,000</u>	<u>25,000</u>
001	Conveyance Charges			20,000	30,000	25,000
A039	TOTAL GENERAL			<u>350,000</u>	<u>290,000</u>	<u>370,000</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>10,000</u>	<u>50,000</u>
001	Printing and publication			50,000	10,000	50,000
A03905	Newspapers Periodicals and Books			20,000	20,000	20,000
A03907	Advertising & Publicity			<u>30,000</u>	<u>10,000</u>	<u>50,000</u>
001	Advertising and Publicity			30,000	10,000	50,000
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>		<u>250,000</u>
A041	TOTAL PENSION			<u>600,000</u>		<u>250,000</u>
A04114	Superannuation Encashment of L.P.R			600,000		250,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			600,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>42,000</u>	<u>120,000</u>	<u>82,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>80,000</u>
A09201	Hardware			<u>40,000</u>	<u>40,000</u>	<u>80,000</u>
001	Hardware			40,000	40,000	80,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
LK4221	Consumer Protection Court Lakki Marwat					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>80,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>80,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	80,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>190,000</u>	<u>210,000</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>30,000</u>	<u>50,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
001	Machinery and Equipment			30,000	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>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13701	Hardware			30,000	30,000	30,000
Consumer Protection Court Lakki Marwat				19,113,000	10,514,000	19,898,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0443	ADMINISTRATION						
044301	ADMINISTRATION						
MA4354	Consumer Protection Court Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				17,820,000	18,822,000	20,625,000
A011	TOTAL PAY		19	19	6,931,000	7,826,000	7,276,000
A011-1	TOTAL PAY OF OFFICERS		6	6	4,185,000	4,847,000	4,393,000
A01101	Total Basic Pay Of Officer		6	6	3,736,000	4,349,000	3,922,000
S294	Sessions Judge	(BPS-21)	1	1	1,346,000		1,413,000
R022	Registrar	(BPS-17)	1	1	700,000		735,000
A057	Assistant	(BPS-16)	2	2	528,000		554,000
C082	Computer Operator	(BPS-16)	1	1	581,000		610,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	581,000		610,000
A01102	Personal pay				449,000	498,000	471,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	2,746,000	2,979,000	2,883,000
A01151	Total Basic Pay Other Staff		13	13	2,746,000	2,979,000	2,883,000
R010	Reader	(BPS-14)	1	1	304,000		319,000
S035	Senior Clerk	(BPS-14)	2	2	488,000		512,000
D112	Driver	(BPS-06)	1	1	317,000		333,000
B057	Bailiff	(BPS-04)	2	2	304,000		319,000
C057	Chowkidar	(BPS-03)	2	2	330,000		347,000
N005	Naib Qasid	(BPS-03)	3	3	739,000		776,000
P081	Process Server	(BPS-03)	2	2	264,000		277,000
A012	TOTAL ALLOWANCES				10,889,000	10,996,000	13,349,000
A012-1	TOTAL REGULAR ALLOWANCES				10,889,000	10,996,000	13,349,000
A01201	Senior Post Allowance				18,000	17,000	19,000
A01202	House Rent Allowance				853,000	695,000	896,000
A01203	Conveyance Allowance				578,000	465,000	607,000
A01207	Washing Allowance				132,000	120,000	139,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
MA4354	Consumer Protection Court Mansehra					
A01208	Dress Allowance			132,000	120,000	139,000
A0120D	Integrated Allowance			79,000	72,000	83,000
A0120K	Special Judicial Allowance			3,212,000	2,850,000	3,373,000
A01217	Medical Allowance			394,000	338,000	414,000
A0121T	Adhoc Relief Allowance 2013			69,000	52,000	72,000
A01224	Entertainment Allowance			9,000	9,000	9,000
A01226	Computer Allowance			20,000	18,000	21,000
A0122C	Adhoc Relief Allowance - 2015			50,000	37,000	53,000
A01241	Utility allowance for electricity			396,000	360,000	416,000
A01248	Judicial Allowance			123,000	168,000	129,000
A0124H	Special Allowance-2021			311,000	210,000	327,000
A0124L	Weather Allowance			55,000	100,000	80,000
A0124N	Disparity Reduction Allowance 2022- 15%			573,000	425,000	602,000
A0124R	Adhoc Relief Allowance 2022			883,000	707,000	927,000
A0124X	Adhoc Relief Allowance 2023			3,002,000	2,432,000	3,152,000
A0125E	Adhoc Relief Allowance 2024				1,801,000	1,891,000
A03	TOTAL OPERATING EXPENSES			<u>4,012,000</u>	<u>3,418,000</u>	<u>3,612,000</u>
A032	TOTAL COMMUNICATIONS			<u>191,000</u>	<u>130,000</u>	<u>130,000</u>
A03201	Postage and Telegraph			30,000	30,000	30,000
A03202	Telephone and Trunk Call			161,000	100,000	100,000
A033	TOTAL UTILITIES			<u>265,000</u>	<u>288,000</u>	<u>270,000</u>
A03301	Gas			124,000	124,000	125,000
A03302	Water			17,000	17,000	20,000
A03303	Electricity			<u>124,000</u>	<u>147,000</u>	<u>125,000</u>
001	Electricity			124,000	147,000	125,000
A034	TOTAL OCCUPANCY COSTS			<u>1,680,000</u>	<u>1,440,000</u>	<u>1,500,000</u>
A03402	Rent for Office Building			1,680,000	1,440,000	1,500,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,420,000</u>	<u>1,030,000</u>	<u>1,262,000</u>

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
MA4354	Consumer Protection Court Mansehra					
A03805	Travelling Allowance			<u>400,000</u>	<u>300,000</u>	<u>440,000</u>
001	Travelling Allowance			400,000	300,000	440,000
A03807	P.O.L Charges A.planes			<u>1,000,000</u>	<u>700,000</u>	<u>800,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	700,000	800,000
A03808	Conveyance Charges			<u>20,000</u>	<u>30,000</u>	<u>22,000</u>
001	Conveyance Charges			20,000	30,000	22,000
A039	TOTAL GENERAL			<u>456,000</u>	<u>530,000</u>	<u>450,000</u>
A03901	Stationery			<u>150,000</u>	<u>170,000</u>	<u>150,000</u>
001	Stationery			150,000	170,000	150,000
A03902	Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
001	Printing and publication			30,000	30,000	40,000
A03905	Newspapers Periodicals and Books			30,000	20,000	30,000
A03906	Uniforms and Protective Clothing			30,000	50,000	40,000
A03907	Advertising & Publicity			<u>80,000</u>	<u>90,000</u>	<u>50,000</u>
001	Advertising and Publicity			80,000	90,000	50,000
A03919	Payments to Other for Service			<u>36,000</u>	<u>70,000</u>	<u>40,000</u>
	Rendered					
001	Payments to Others for Service Rendered			36,000	70,000	40,000
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>	<u>1,034,000</u>	<u>250,000</u>
A041	TOTAL PENSION			<u>600,000</u>	<u>1,034,000</u>	<u>250,000</u>
A04114	Superannuation Encashment of L.P.R			600,000	1,034,000	250,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of			<u>1,200,000</u>		<u>1,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000		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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
MA4354	Consumer Protection Court Mansehra					
A09	TOTAL PHYSICAL ASSETS			<u>42,000</u>		<u>82,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>40,000</u>		<u>80,000</u>
A09201	Hardware			<u>40,000</u>		<u>80,000</u>
001	Hardware			40,000		80,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>275,000</u>	<u>275,000</u>	<u>225,000</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>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Machinery and Equipment			25,000	25,000	25,000
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
A137	TOTAL COMPUTER EQUIPMENT			<u>25,000</u>	<u>25,000</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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
MA4354	Consumer Protection Court Mansehra					
A13701	Hardware			25,000	25,000	25,000
Consumer Protection Court Mansehra				23,949,000	23,549,000	24,795,000

**NC21030 (025)
INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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>3,996,000</u>	<u>4,347,000</u>	<u>4,693,000</u>
A011	TOTAL PAY	4	4	<u>2,151,000</u>	<u>2,037,000</u>	<u>2,258,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,650,000</u>	<u>1,543,000</u>	<u>1,732,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>1,650,000</u>	<u>1,543,000</u>	<u>1,732,000</u>
A079	Assistant Director (BPS-17)	1	1	1,043,000		1,095,000
A057	Assistant (BPS-16)	1	1	607,000		637,000
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>501,000</u>	<u>494,000</u>	<u>526,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>501,000</u>	<u>494,000</u>	<u>526,000</u>
J013	Junior Clerk (BPS-11)	1	1	343,000		360,000
C057	Chowkidar (BPS-03)	1	1	158,000		166,000
A012	TOTAL ALLOWANCES			<u>1,845,000</u>	<u>2,310,000</u>	<u>2,435,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,845,000</u>	<u>2,153,000</u>	<u>2,434,000</u>
A01202	House Rent Allowance			207,000	188,000	217,000
A01203	Conveyance Allowance			128,000	116,000	134,000
A01207	Washing Allowance			13,000	12,000	14,000
A01208	Dress Allowance			13,000	12,000	14,000
A0120D	Integrated Allowance			8,000	8,000	8,000
A01217	Medical Allowance			84,000	77,000	88,000
A0121T	Adhoc Relief Allowance 2013			21,000	19,000	22,000
A0122C	Adhoc Relief Allowance - 2015			14,000	13,000	15,000
A0122N	Special Conveyance Allowance to Disbalded Employees			79,000	72,000	83,000
A0124H	Special Allowance-2021			173,000	157,000	182,000
A0124L	Weather Allowance			11,000	10,000	11,000
A0124N	Disparity Reduction Allowance 2022- 15%			201,000	183,000	211,000
A0124R	Adhoc Relief Allowance 2022			201,000	183,000	211,000
A0124X	Adhoc Relief Allowance 2023			692,000	630,000	727,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
MA7034	Assistant Director Industries & Consumer Protection Officer Mansehra					
A0125E	Adhoc Relief Allowance 2024				473,000	497,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				157,000	1,000
A01274	Medical Charges				157,000	1,000
001	Medical Charges				157,000	1,000
A03	TOTAL OPERATING EXPENSES			1,314,000	1,446,000	1,238,000
A032	TOTAL COMMUNICATIONS			47,000	73,000	70,000
A03201	Postage and Telegraph			10,000	23,000	20,000
A03202	Telephone and Trunk Call			37,000	50,000	50,000
A033	TOTAL UTILITIES			61,000	67,000	68,000
A03301	Gas			37,000	40,000	40,000
A03302	Water			7,000	10,000	8,000
A03303	Electricity			17,000	17,000	20,000
001	Electricity			17,000	17,000	20,000
A034	TOTAL OCCUPANCY COSTS			640,000	516,000	520,000
A03402	Rent for Office Building			640,000	516,000	520,000
A038	TOTAL TRAVEL & TRANSPORTATION			280,000	420,000	300,000
A03805	Travelling Allowance			100,000	150,000	100,000
001	Travelling Allowance			100,000	150,000	100,000
A03807	P.O.L Charges A.planes			170,000	250,000	180,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			170,000	250,000	180,000
A03808	Conveyance Charges			10,000	20,000	20,000
001	Conveyance Charges			10,000	20,000	20,000
A039	TOTAL GENERAL			286,000	370,000	280,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
MA7034	Assistant Director Industries & Consumer Protection Officer Mansehra					
A03901	Stationery			<u>50,000</u>	<u>100,000</u>	<u>70,000</u>
001	Stationery			50,000	100,000	70,000
A03902	Printing and Publication			<u>100,000</u>	<u>80,000</u>	<u>50,000</u>
001	Printing and publication			100,000	80,000	50,000
A03907	Advertising & Publicity			<u>50,000</u>	<u>100,000</u>	<u>80,000</u>
001	Advertising and Publicity			50,000	100,000	80,000
A03919	Payments to Other for Service Rendered			<u>36,000</u>	<u>40,000</u>	<u>40,000</u>
001	Payments to Others for Service Rendered			36,000	40,000	40,000
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>600,000</u>		<u>250,000</u>
A041	TOTAL PENSION			<u>600,000</u>		<u>250,000</u>
A04114	Superannuation Encashment of L.P.R			600,000		250,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			600,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>42,000</u>	<u>40,000</u>	<u>52,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A09201	Hardware			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001	Hardware			40,000	40,000	50,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
MA7034	Assistant Director Industries & Consumer Protection Officer Mansehra					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>120,000</u>	<u>190,000</u>	<u>175,000</u>
A130	TOTAL TRANSPORT			<u>60,000</u>	<u>80,000</u>	<u>100,000</u>
A13001	Transport			<u>60,000</u>	<u>80,000</u>	<u>100,000</u>
001	Transport			60,000	80,000	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>60,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			20,000	60,000	25,000
A137	TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>30,000</u>	<u>25,000</u>
A13701	Hardware			20,000	30,000	25,000
Assistant Director Industries & Consumer Protection Officer Mansehra				6,672,000	6,023,000	6,409,000

**NC21030 (025)
INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0443	ADMINISTRATION						
044301	ADMINISTRATION						
MD4285	Consumer Protection Court Malakand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				18,847,000	21,088,000	21,560,000
A011	TOTAL PAY		20	20	7,025,000	7,502,000	7,377,000
A011-1	TOTAL PAY OF OFFICERS		2	2	5,084,000	4,712,000	5,337,000
A01101	Total Basic Pay Of Officer		2	2	4,937,000	4,392,000	5,183,000
S294	Sessions Judge	(BPS-21)	1	1	2,204,000		2,314,000
R022	Registrar	(BPS-17)	1	1	528,000		554,000
A057	Assistant	(BPS-16)	3	3	1,267,000		1,330,000
C082	Computer Operator	(BPS-16)	1	1	436,000		458,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	502,000		527,000
A01102	Personal pay				147,000	320,000	154,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	1,941,000	2,790,000	2,040,000
A01151	Total Basic Pay Other Staff		13	13	1,941,000	2,790,000	2,040,000
R010	Reader	(BPS-14)	1	1	290,000		305,000
S035	Senior Clerk	(BPS-14)	2	2	370,000		389,000
D112	Driver	(BPS-06)	1	1	132,000		139,000
B057	Bailiff	(BPS-04)	2	2	304,000		319,000
C057	Chowkidar	(BPS-03)	2	2	251,000		264,000
N005	Naib Qasid	(BPS-03)	3	3	317,000		333,000
P081	Process Server	(BPS-03)	2	2	277,000		291,000
A012	TOTAL ALLOWANCES				11,822,000	13,586,000	14,183,000
A012-1	TOTAL REGULAR ALLOWANCES				11,822,000	13,586,000	14,183,000
A01201	Senior Post Allowance				17,000	17,000	18,000
A01202	House Rent Allowance				718,000	738,000	754,000
A01203	Conveyance Allowance				446,000	490,000	468,000
A01207	Washing Allowance				132,000	108,000	139,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
MD4285	Consumer Protection Court Malakand					
A01208	Dress Allowance			132,000	108,000	139,000
A0120D	Integrated Allowance			79,000	65,000	83,000
A0120K	Special Judicial Allowance			2,768,000	2,832,000	2,906,000
A01217	Medical Allowance			333,000	331,000	350,000
A0121T	Adhoc Relief Allowance 2013			48,000	47,000	50,000
A01224	Entertainment Allowance			9,000	9,000	9,000
A01226	Computer Allowance			20,000	18,000	21,000
A0122C	Adhoc Relief Allowance - 2015			33,000	32,000	35,000
A0122N	Special Conveyance Allowance to Disbaleed Employees			79,000	72,000	83,000
A01233	Unattractive Area Allowance			<u>229,000</u>	<u>232,000</u>	<u>240,000</u>
001	Unattractive Area Allowance			229,000	232,000	240,000
A01241	Utility allowance for electricity			1,683,000	1,592,000	1,767,000
A01248	Judicial Allowance			1,582,000	1,497,000	1,661,000
A0124H	Special Allowance-2021			219,000	294,000	230,000
A0124L	Weather Allowance			55,000	39,000	55,000
A0124N	Disparity Reduction Allowance 2022- 15%			388,000	413,000	407,000
A0124R	Adhoc Relief Allowance 2022			655,000	677,000	688,000
A0124X	Adhoc Relief Allowance 2023			2,197,000	2,286,000	2,307,000
A0125E	Adhoc Relief Allowance 2024				1,689,000	1,773,000
A03	TOTAL OPERATING EXPENSES			<u>2,430,000</u>	<u>3,020,000</u>	<u>2,436,000</u>
A032	TOTAL COMMUNICATIONS			<u>62,000</u>	<u>65,000</u>	<u>80,000</u>
A03201	Postage and Telegraph			25,000	25,000	30,000
A03202	Telephone and Trunk Call			37,000	40,000	50,000
A033	TOTAL UTILITIES			<u>422,000</u>	<u>500,000</u>	<u>410,000</u>
A03303	Electricity			<u>372,000</u>	<u>450,000</u>	<u>400,000</u>
001	Electricity			372,000	450,000	400,000
A03305	POL fore Generator			50,000	50,000	10,000
A036	TOTAL MOTOR VEHICLES			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A03670	Others			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001	Others			10,000	10,000	11,000

**NC21030 (025)
INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
MD4285	Consumer Protection Court Malakand					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,520,000</u>	<u>1,880,000</u>	<u>1,475,000</u>
A03805	Travelling Allowance			<u>500,000</u>	<u>750,000</u>	<u>450,000</u>
001	Travelling Allowance			500,000	750,000	450,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>1,100,000</u>	<u>1,000,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,100,000	1,000,000
A03808	Conveyance Charges			<u>20,000</u>	<u>30,000</u>	<u>25,000</u>
001	Conveyance Charges			20,000	30,000	25,000
A039	TOTAL GENERAL			<u>416,000</u>	<u>565,000</u>	<u>460,000</u>
A03901	Stationery			<u>150,000</u>	<u>180,000</u>	<u>150,000</u>
001	Stationery			150,000	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
A03906	Uniforms and Protective Clothing				10,000	40,000
A03907	Advertising & Publicity			<u>50,000</u>	<u>75,000</u>	<u>50,000</u>
001	Advertising and Publicity			50,000	75,000	50,000
A03919	Payments to Other for Service Rendered			<u>36,000</u>	<u>120,000</u>	<u>40,000</u>
001	Payments to Others for Service Rendered			36,000	120,000	40,000
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>		<u>250,000</u>
A041	TOTAL PENSION			<u>600,000</u>		<u>250,000</u>
A04114	Superannuation Encashment of L.P.R			600,000		250,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>1,000</u>

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
MD4285	Consumer Protection Court Malakand					
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			600,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>42,000</u>	<u>200,000</u>	<u>82,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>40,000</u>	<u>200,000</u>	<u>80,000</u>
A09201	Hardware			<u>40,000</u>	<u>200,000</u>	<u>80,000</u>
001	Hardware			40,000	200,000	80,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>251,000</u>	<u>300,000</u>	<u>241,000</u>
A130	TOTAL TRANSPORT			<u>150,000</u>	<u>200,000</u>	<u>150,000</u>
A13001	Transport			<u>150,000</u>	<u>200,000</u>	<u>150,000</u>
001	Transport			150,000	200,000	150,000
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>

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
MD4285	Consumer Protection Court Malakand					
A13201	Furniture and Fixture			25,000	25,000	30,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		<u>1,000</u>
A13301	Office Buildings			<u>1,000</u>		<u>1,000</u>
001	Office Buildings			1,000		1,000
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 Malakand				22,770,000	24,608,000	24,570,000

**NC21030 (025)
INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>2,902,000</u>	<u>2,535,000</u>	<u>3,322,000</u>
A011	TOTAL PAY	4	4	<u>1,637,000</u>	<u>1,182,000</u>	<u>1,719,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,360,000</u>	<u>688,000</u>	<u>1,428,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>1,360,000</u>	<u>688,000</u>	<u>1,428,000</u>
A079	Assistant Director (BPS-17)	1	1	647,000		679,000
A057	Assistant (BPS-16)	1	1	713,000		749,000
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>277,000</u>	<u>494,000</u>	<u>291,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>277,000</u>	<u>494,000</u>	<u>291,000</u>
J013	Junior Clerk (BPS-11)	1	1	158,000		166,000
C057	Chowkidar (BPS-03)	1	1	119,000		125,000
A012	TOTAL ALLOWANCES			<u>1,265,000</u>	<u>1,353,000</u>	<u>1,603,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,265,000</u>	<u>1,353,000</u>	<u>1,603,000</u>
A01202	House Rent Allowance			65,000	139,000	68,000
A01203	Conveyance Allowance			62,000	116,000	65,000
A01207	Washing Allowance			13,000	12,000	14,000
A01208	Dress Allowance			13,000	12,000	14,000
A0120D	Integrated Allowance			8,000	8,000	8,000
A01217	Medical Allowance			67,000	59,000	70,000
A0121T	Adhoc Relief Allowance 2013			18,000	8,000	19,000
A0122C	Adhoc Relief Allowance - 2015			11,000	6,000	12,000
A01233	Unattractive Area Allowance			<u>53,000</u>	<u>48,000</u>	<u>56,000</u>
001	Unattractive Area Allowance			53,000	48,000	56,000
A0124H	Special Allowance-2021			127,000	115,000	133,000
A0124L	Weather Allowance			11,000	12,000	11,000
A0124N	Disparity Reduction Allowance 2022- 15%			155,000	104,000	163,000
A0124R	Adhoc Relief Allowance 2022			155,000	104,000	163,000
A0124X	Adhoc Relief Allowance 2023			507,000	348,000	532,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
MD7030	Assistant Director Industries & Consumer Protection Officer Malakand					
A0125E	Adhoc Relief Allowance 2024				262,000	275,000
A03	TOTAL OPERATING EXPENSES			<u>1,297,000</u>	<u>1,391,000</u>	<u>1,125,000</u>
A032	TOTAL COMMUNICATIONS			<u>72,000</u>	<u>55,000</u>	<u>65,000</u>
A03201	Postage and Telegraph			10,000	15,000	15,000
A03202	Telephone and Trunk Call			62,000	40,000	50,000
A033	TOTAL UTILITIES			<u>143,000</u>	<u>150,000</u>	<u>130,000</u>
A03301	Gas			69,000	50,000	50,000
A03303	Electricity			<u>74,000</u>	<u>100,000</u>	<u>80,000</u>
001	Electricity			74,000	100,000	80,000
A034	TOTAL OCCUPANCY COSTS			<u>500,000</u>	<u>350,000</u>	<u>350,000</u>
A03402	Rent for Office Building			500,000	350,000	350,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>360,000</u>	<u>530,000</u>	<u>300,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>170,000</u>	<u>100,000</u>
001	Travelling Allowance			100,000	170,000	100,000
A03807	P.O.L Charges A.planes			<u>250,000</u>	<u>350,000</u>	<u>180,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			250,000	350,000	180,000
A03808	Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001	Conveyance Charges			10,000	10,000	20,000
A039	TOTAL GENERAL			<u>222,000</u>	<u>306,000</u>	<u>280,000</u>
A03901	Stationery			<u>56,000</u>	<u>70,000</u>	<u>70,000</u>
001	Stationery			56,000	70,000	70,000
A03902	Printing and Publication			<u>50,000</u>	<u>60,000</u>	<u>50,000</u>
001	Printing and publication			50,000	60,000	50,000
A03907	Advertising & Publicity			<u>50,000</u>	<u>100,000</u>	<u>80,000</u>
001	Advertising and Publicity			50,000	100,000	80,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>40,000</u>
001	Payments to Others for Service Rendered			36,000	36,000	40,000
A03970	Others			<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
001	Others			30,000	40,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>		<u>250,000</u>
A041	TOTAL PENSION			<u>600,000</u>		<u>250,000</u>
A04114	Superannuation Encashment of L.P.R			600,000		250,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			600,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A09201	Hardware			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001	Hardware			40,000	40,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>122,000</u>	<u>187,000</u>	<u>180,000</u>
A130	TOTAL TRANSPORT			<u>60,000</u>	<u>100,000</u>	<u>100,000</u>
A13001	Transport			<u>60,000</u>	<u>100,000</u>	<u>100,000</u>
001	Transport			60,000	100,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>25,000</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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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			25,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>45,000</u>	<u>30,000</u>
A13201	Furniture and Fixture			25,000	45,000	30,000
A137	TOTAL COMPUTER EQUIPMENT			<u>12,000</u>	<u>12,000</u>	<u>20,000</u>
A13701	Hardware			12,000	12,000	20,000
Assistant Director Industries & Consumer Protection Officer Malakand				5,561,000	4,153,000	4,928,000

**NC21030 (025)
INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>22,281,000</u>	<u>18,718,000</u>	<u>25,308,000</u>
A011	TOTAL PAY		20	20	<u>9,223,000</u>	<u>7,780,000</u>	<u>9,684,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>7,520,000</u>	<u>5,036,000</u>	<u>7,896,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>6,680,000</u>	<u>5,036,000</u>	<u>7,014,000</u>
S294	Sessions Judge	(BPS-21)	1	1	2,508,000		2,633,000
R022	Registrar	(BPS-17)	1	1	634,000		666,000
A057	Assistant	(BPS-16)	3	3	2,152,000		2,260,000
C082	Computer Operator	(BPS-16)	1	1	409,000		429,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	977,000		1,026,000
A01102	Personal pay				840,000		882,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>1,703,000</u>	<u>2,744,000</u>	<u>1,788,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>1,703,000</u>	<u>2,744,000</u>	<u>1,788,000</u>
R010	Reader	(BPS-14)	1	1	224,000		235,000
S035	Senior Clerk	(BPS-14)	2	2	370,000		389,000
D112	Driver	(BPS-06)	1	1	119,000		125,000
B057	Bailiff	(BPS-04)	2	2	224,000		235,000
C057	Chowkidar	(BPS-03)	2	2	106,000		111,000
N005	Naib Qasid	(BPS-03)	3	3	449,000		471,000
P081	Process Server	(BPS-03)	2	2	211,000		222,000
A012	TOTAL ALLOWANCES				<u>13,058,000</u>	<u>10,938,000</u>	<u>15,624,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,058,000</u>	<u>10,938,000</u>	<u>15,624,000</u>
A01201	Senior Post Allowance				18,000	17,000	19,000
A01202	House Rent Allowance				737,000	706,000	774,000
A01203	Conveyance Allowance				485,000	491,000	509,000
A01207	Washing Allowance				132,000	120,000	139,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
MR4727	Consumer Protection Court Mardan					
A01208	Dress Allowance			132,000	120,000	139,000
A0120D	Integrated Allowance			79,000	72,000	83,000
A0120K	Special Judicial Allowance			3,331,000	2,590,000	3,498,000
A01217	Medical Allowance			366,000	308,000	384,000
A0121T	Adhoc Relief Allowance 2013			80,000	61,000	84,000
A01224	Entertainment Allowance			9,000	9,000	9,000
A0122C	Adhoc Relief Allowance - 2015			54,000	43,000	57,000
A01241	Utility allowance for electricity			1,882,000	470,000	1,976,000
A01248	Judicial Allowance			1,486,000	264,000	1,560,000
A0124H	Special Allowance-2021			199,000	210,000	209,000
A0124N	Disparity Reduction Allowance 2022- 15%			472,000	482,000	496,000
A0124R	Adhoc Relief Allowance 2022			832,000	710,000	874,000
A0124X	Adhoc Relief Allowance 2023			2,764,000	2,444,000	2,902,000
A0125E	Adhoc Relief Allowance 2024				1,821,000	1,912,000
A03	TOTAL OPERATING EXPENSES			<u>3,041,000</u>	<u>3,527,000</u>	<u>3,487,000</u>
A032	TOTAL COMMUNICATIONS			<u>177,000</u>	<u>129,000</u>	<u>180,000</u>
A03201	Postage and Telegraph			28,000	25,000	30,000
A03202	Telephone and Trunk Call			149,000	104,000	150,000
A033	TOTAL UTILITIES			<u>351,000</u>	<u>418,000</u>	<u>350,000</u>
A03303	Electricity			<u>351,000</u>	<u>418,000</u>	<u>350,000</u>
001	Electricity			351,000	418,000	350,000
A034	TOTAL OCCUPANCY COSTS			<u>899,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A03402	Rent for Office Building			899,000	1,200,000	1,200,000
A036	TOTAL MOTOR VEHICLES				<u>20,000</u>	<u>7,000</u>
A03670	Others				<u>20,000</u>	<u>7,000</u>
001	Others				20,000	7,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
MR4727	Consumer Protection Court Mardan					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,300,000</u>	<u>1,350,000</u>	<u>1,360,000</u>
A03805	Travelling Allowance			<u>400,000</u>	<u>400,000</u>	<u>440,000</u>
001	Travelling Allowance			400,000	400,000	440,000
A03807	P.O.L Charges A.planes			<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			900,000	900,000	900,000
A03808	Conveyance Charges				<u>50,000</u>	<u>20,000</u>
001	Conveyance Charges				50,000	20,000
A039	TOTAL GENERAL			<u>314,000</u>	<u>410,000</u>	<u>390,000</u>
A03901	Stationery			<u>150,000</u>	<u>170,000</u>	<u>150,000</u>
001	Stationery			150,000	170,000	150,000
A03905	Newspapers Periodicals and Books			20,000	20,000	25,000
A03906	Uniforms and Protective Clothing				30,000	40,000
A03907	Advertising & Publicity			<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
001	Advertising and Publicity			30,000	50,000	50,000
A03919	Payments to Other for Service Rendered			<u>37,000</u>	<u>60,000</u>	<u>40,000</u>
001	Payments to Others for Service Rendered			37,000	60,000	40,000
A03970	Others			<u>77,000</u>	<u>80,000</u>	<u>85,000</u>
001	Others			77,000	80,000	85,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>		<u>250,000</u>
A041	TOTAL PENSION			<u>600,000</u>		<u>250,000</u>
A04114	Superannuation Encashment of L.P.R			600,000		250,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			600,000		1,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
MR4727	Consumer Protection Court Mardan					
A09	TOTAL PHYSICAL ASSETS			<u>42,000</u>	<u>70,000</u>	<u>82,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>40,000</u>	<u>70,000</u>	<u>80,000</u>
A09201	Hardware			<u>40,000</u>	<u>70,000</u>	<u>80,000</u>
001	Hardware			40,000	70,000	80,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>190,000</u>	<u>340,000</u>	<u>240,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
A13001	Transport			<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
001	Transport			100,000	150,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>60,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>60,000</u>	<u>30,000</u>
001	Machinery and Equipment			30,000	60,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>60,000</u>	<u>30,000</u>
A13201	Furniture and Fixture			30,000	60,000	30,000
A137	TOTAL COMPUTER EQUIPMENT			<u>30,000</u>	<u>70,000</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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
MR4727	Consumer Protection Court Mardan					
A13701	Hardware			30,000	70,000	30,000
Consumer Protection Court Mardan				26,754,000	22,655,000	29,368,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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				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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0443	ADMINISTRATION						
044301	ADMINISTRATION						
MR7034	Assistant Director Industries & Consumer						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				9,412,000	11,549,000	10,957,000
A011	TOTAL PAY		13	13	5,175,000	4,034,000	5,434,000
A011-1	TOTAL PAY OF OFFICERS		3	3	3,023,000	1,499,000	3,175,000
A01101	Total Basic Pay Of Officer		3	3	3,023,000	1,499,000	3,175,000
A079	Assistant Director	(BPS-17)	1	1	1,254,000		1,317,000
A057	Assistant	(BPS-16)	1	1	779,000		818,000
I005	Industrial Development Officer	(BPS-16)	1	1	990,000		1,040,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	2,152,000	2,535,000	2,259,000
A01151	Total Basic Pay Other Staff		10	10	2,152,000	2,535,000	2,259,000
S035	Senior Clerk	(BPS-14)	1	1	317,000		333,000
A175	Assistant Industrial Development Officer	(BPS-12)	1	1	304,000		319,000
J013	Junior Clerk	(BPS-11)	3	3	726,000		762,000
I012	Inspector	(BPS-10)	1	1	185,000		194,000
C057	Chowkidar	(BPS-03)	2	2	356,000		374,000
N005	Naib Qasid	(BPS-03)	2	2	264,000		277,000
A012	TOTAL ALLOWANCES				4,237,000	7,515,000	5,523,000
A012-1	TOTAL REGULAR ALLOWANCES				4,237,000	4,530,000	5,522,000
A01202	House Rent Allowance				527,000	433,000	553,000
A01203	Conveyance Allowance				435,000	380,000	457,000
A01207	Washing Allowance				53,000	48,000	56,000
A01208	Dress Allowance				53,000	48,000	56,000
A0120D	Integrated Allowance				32,000	29,000	34,000
A01217	Medical Allowance				259,000	221,000	272,000
A0121T	Adhoc Relief Allowance 2013				23,000	22,000	24,000
A0122C	Adhoc Relief Allowance - 2015				17,000	16,000	18,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
MR7034	Assistant Director Industries & Consumer					
A01236	Deputation Allowance				58,000	61,000
A0124H	Special Allowance-2021			441,000	351,000	463,000
A0124L	Weather Allowance			33,000	20,000	33,000
A0124N	Disparity Reduction Allowance 2022- 15%			421,000	343,000	442,000
A0124R	Adhoc Relief Allowance 2022			424,000	344,000	445,000
A0124X	Adhoc Relief Allowance 2023			1,519,000	1,252,000	1,595,000
A0125E	Adhoc Relief Allowance 2024				965,000	1,013,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,985,000</u>	<u>1,000</u>
A01274	Medical Charges				<u>2,985,000</u>	<u>1,000</u>
001	Medical Charges				2,985,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,170,000</u>	<u>2,976,000</u>	<u>1,842,000</u>
A032	TOTAL COMMUNICATIONS			<u>80,000</u>	<u>66,000</u>	<u>85,000</u>
A03201	Postage and Telegraph			6,000	6,000	10,000
A03202	Telephone and Trunk Call			74,000	60,000	75,000
A033	TOTAL UTILITIES			<u>149,000</u>	<u>180,000</u>	<u>166,000</u>
A03301	Gas			25,000	30,000	30,000
A03303	Electricity			<u>124,000</u>	<u>150,000</u>	<u>136,000</u>
001	Electricity			124,000	150,000	136,000
A034	TOTAL OCCUPANCY COSTS			<u>1,440,000</u>	<u>1,800,000</u>	<u>1,000,000</u>
A03402	Rent for Office Building			1,440,000	1,800,000	1,000,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>351,000</u>	<u>570,000</u>	<u>326,000</u>
A03805	Travelling Allowance			<u>150,000</u>	<u>300,000</u>	<u>100,000</u>
001	Travelling Allowance			150,000	300,000	100,000
A03806	Transportation of Goods			<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods			1,000		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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
MR7034	Assistant Director Industries & Consumer					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>180,000</u>	<u>250,000</u>	<u>200,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			180,000	250,000	200,000
A03808	Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001	Conveyance Charges			20,000	20,000	25,000
A039	TOTAL GENERAL			<u>150,000</u>	<u>360,000</u>	<u>265,000</u>
A03901	Stationery			<u>50,000</u>	<u>150,000</u>	<u>70,000</u>
001	Stationery			50,000	150,000	70,000
A03902	Printing and Publication			<u>10,000</u>	<u>50,000</u>	<u>40,000</u>
001	Printing and publication			10,000	50,000	40,000
A03907	Advertising & Publicity			<u>30,000</u>	<u>80,000</u>	<u>80,000</u>
001	Advertising and Publicity			30,000	80,000	80,000
A03919	Payments to Other for Service Rendered			<u>30,000</u>	<u>50,000</u>	<u>35,000</u>
001	Payments to Others for Service Rendered			30,000	50,000	35,000
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>		<u>250,000</u>
A041	TOTAL PENSION			<u>600,000</u>		<u>250,000</u>
A04114	Superannuation Encashment of L.P.R			600,000		250,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>1,500,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>1,500,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>1,500,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			600,000	1,500,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>100,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>	<u>100,000</u>	<u>1,000</u>

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
MR7034	Assistant Director Industries & Consumer					
A09601	Plant and Machinery			<u>2,000</u>	<u>100,000</u>	<u>1,000</u>
001	Plant and Machinery			2,000	100,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>2,000</u>		<u>1,000</u>
001	Furniture & Fixture			2,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>120,000</u>	<u>380,000</u>	<u>175,000</u>
A130	TOTAL TRANSPORT			<u>60,000</u>	<u>250,000</u>	<u>100,000</u>
A13001	Transport			<u>60,000</u>	<u>250,000</u>	<u>100,000</u>
001	Transport			60,000	250,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>30,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>30,000</u>	<u>25,000</u>
001	Machinery and Equipment			20,000	30,000	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>50,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			20,000	50,000	25,000
A137	TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>50,000</u>	<u>25,000</u>
A13701	Hardware			20,000	50,000	25,000
Assistant Director Industries & Consumer				12,906,000	16,505,000	13,227,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0443	ADMINISTRATION						
044301	ADMINISTRATION						
NR4294	Consumer Protection Court Nowshera						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				24,023,000	20,210,000	27,123,000
A011	TOTAL PAY		19	19	8,584,000	7,683,000	9,014,000
A011-1	TOTAL PAY OF OFFICERS		6	6	6,380,000	5,121,000	6,699,000
A01101	Total Basic Pay Of Officer		6	6	5,637,000	5,121,000	5,919,000
S294	Sessions Judge	(BPS-21)	1	1	2,521,000		2,647,000
R022	Registrar	(BPS-17)	1	1	634,000		666,000
A057	Assistant	(BPS-16)	2	2	977,000		1,026,000
C082	Computer Operator	(BPS-16)	1	1	528,000		554,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	977,000		1,026,000
A01102	Personal pay				743,000		780,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	2,204,000	2,562,000	2,315,000
A01151	Total Basic Pay Other Staff		13	13	2,204,000	2,562,000	2,315,000
R010	Reader	(BPS-14)	1	1	304,000		319,000
S035	Senior Clerk	(BPS-14)	2	2	515,000		541,000
D112	Driver	(BPS-06)	1	1	145,000		152,000
B057	Bailiff	(BPS-04)	2	2	317,000		333,000
C057	Chowkidar	(BPS-03)	2	2	277,000		291,000
N005	Naib Qasid	(BPS-03)	3	3	356,000		374,000
P081	Process Server	(BPS-03)	2	2	290,000		305,000
A012	TOTAL ALLOWANCES				15,439,000	12,527,000	18,109,000
A012-1	TOTAL REGULAR ALLOWANCES				15,439,000	12,527,000	18,109,000
A01201	Senior Post Allowance				67,000	17,000	70,000
A01202	House Rent Allowance				1,041,000	744,000	1,093,000
A01203	Conveyance Allowance				519,000	484,000	545,000
A01207	Washing Allowance				119,000	108,000	125,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
NR4294	Consumer Protection Court Nowshera					
A01208	Dress Allowance			119,000	108,000	125,000
A0120D	Integrated Allowance			72,000	65,000	76,000
A0120K	Special Judicial Allowance			5,414,000	3,355,000	5,685,000
A01217	Medical Allowance			735,000	322,000	772,000
A0121T	Adhoc Relief Allowance 2013			178,000	63,000	187,000
A01224	Entertainment Allowance			41,000	9,000	43,000
A01226	Computer Allowance			20,000	18,000	21,000
A0122C	Adhoc Relief Allowance - 2015			63,000	46,000	66,000
A0122M	Adhoc Releif Allowance 2016			3,000		3,000
A0122N	Special Conveyance Allowance to Disbaled Employees			79,000	72,000	83,000
A0122Y	Ad-hoc Relief Allowance 2017			29,000		30,000
A01241	Utility allowance for electricity			1,345,000	1,101,000	1,412,000
A01248	Judicial Allowance			1,009,000	510,000	1,059,000
A0124H	Special Allowance-2021			268,000	259,000	281,000
A0124L	Weather Allowance			33,000		100,000
A0124N	Disparity Reduction Allowance 2022- 15%			528,000	494,000	554,000
A0124R	Adhoc Relief Allowance 2022			868,000	675,000	911,000
A0124X	Adhoc Relief Allowance 2023			2,889,000	2,329,000	3,033,000
A0125E	Adhoc Relief Allowance 2024				1,748,000	1,835,000
A03	TOTAL OPERATING EXPENSES			<u>5,156,000</u>	<u>4,475,000</u>	<u>3,980,000</u>
A032	TOTAL COMMUNICATIONS			<u>142,000</u>	<u>105,000</u>	<u>130,000</u>
A03201	Postage and Telegraph			30,000	5,000	30,000
A03202	Telephone and Trunk Call			112,000	100,000	100,000
A033	TOTAL UTILITIES			<u>1,550,000</u>	<u>550,000</u>	<u>550,000</u>
A03301	Gas			310,000	250,000	250,000
A03303	Electricity			<u>1,240,000</u>	<u>300,000</u>	<u>300,000</u>
001	Electricity			1,240,000	300,000	300,000
A034	TOTAL OCCUPANCY COSTS			<u>1,600,000</u>	<u>2,000,000</u>	<u>1,600,000</u>
A03402	Rent for Office Building			1,600,000	2,000,000	1,600,000

**NC21030 (025)
INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
NR4294	Consumer Protection Court Nowshera					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,420,000</u>	<u>1,270,000</u>	<u>1,225,000</u>
A03805	Travelling Allowance			<u>400,000</u>	<u>500,000</u>	<u>400,000</u>
001	Travelling Allowance			400,000	500,000	400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>750,000</u>	<u>800,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	750,000	800,000
A03808	Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001	Conveyance Charges			20,000	20,000	25,000
A039	TOTAL GENERAL			<u>444,000</u>	<u>550,000</u>	<u>475,000</u>
A03901	Stationery			<u>150,000</u>	<u>200,000</u>	<u>150,000</u>
001	Stationery			150,000	200,000	150,000
A03902	Printing and Publication			<u>60,000</u>	<u>80,000</u>	<u>50,000</u>
001	Printing and publication			60,000	80,000	50,000
A03905	Newspapers Periodicals and Books			24,000	40,000	30,000
A03906	Uniforms and Protective Clothing			20,000	10,000	40,000
A03907	Advertising & Publicity			<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
001	Advertising and Publicity			40,000	50,000	50,000
A03919	Payments to Other for Service Rendered			<u>50,000</u>	<u>70,000</u>	<u>55,000</u>
001	Payments to Others for Service Rendered			50,000	70,000	55,000
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>		<u>420,000</u>
A041	TOTAL PENSION			<u>600,000</u>		<u>420,000</u>
A04114	Superannuation Encashment of L.P.R			600,000		420,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>1,000</u>

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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		1,000
A09	TOTAL PHYSICAL ASSETS			<u>43,000</u>	<u>50,000</u>	<u>83,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>40,000</u>	<u>50,000</u>	<u>80,000</u>
A09201	Hardware			<u>40,000</u>	<u>50,000</u>	<u>80,000</u>
001	Hardware			40,000	50,000	80,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>175,000</u>	<u>205,000</u>	<u>210,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>75,000</u>	<u>120,000</u>
A13001	Transport			<u>100,000</u>	<u>75,000</u>	<u>120,000</u>
001	Transport			100,000	75,000	120,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>50,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>50,000</u>	<u>30,000</u>
001	Machinery and Equipment			25,000	50,000	30,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>25,000</u>	<u>50,000</u>	<u>30,000</u>
A13201	Furniture and Fixture			25,000	50,000	30,000
A137	TOTAL COMPUTER EQUIPMENT			<u>25,000</u>	<u>30,000</u>	<u>30,000</u>
A13701	Hardware			25,000	30,000	30,000
Consumer Protection Court Nowshera				30,597,000	24,940,000	31,817,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>7,021,000</u>	<u>8,424,000</u>	<u>8,377,000</u>
A011	TOTAL PAY		10	10	<u>3,578,000</u>	<u>4,167,000</u>	<u>3,756,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,350,000</u>	<u>2,448,000</u>	<u>2,467,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>2,350,000</u>	<u>2,448,000</u>	<u>2,467,000</u>
A079	Assistant Director (BPS-17)		1	1	1,109,000		1,164,000
A057	Assistant (BPS-16)		1	1	581,000		610,000
I005	Industrial Development Officer (BPS-16)		1	1	660,000		693,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>1,228,000</u>	<u>1,719,000</u>	<u>1,289,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>1,228,000</u>	<u>1,719,000</u>	<u>1,289,000</u>
S035	Senior Clerk (BPS-14)		1	1	198,000		208,000
A175	Assistant Industrial Development Officer (BPS-12)		1	1	198,000		208,000
J013	Junior Clerk (BPS-11)		2	2	449,000		471,000
C057	Chowkidar (BPS-03)		2	2	238,000		250,000
N005	Naib Qasid (BPS-03)		1	1	145,000		152,000
A012	TOTAL ALLOWANCES				<u>3,443,000</u>	<u>4,257,000</u>	<u>4,621,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,443,000</u>	<u>4,257,000</u>	<u>4,621,000</u>
A01202	House Rent Allowance				344,000	341,000	361,000
A01203	Conveyance Allowance				316,000	329,000	332,000
A01207	Washing Allowance				40,000	36,000	42,000
A01208	Dress Allowance				40,000	36,000	42,000
A0120D	Integrated Allowance				24,000	22,000	25,000
A01217	Medical Allowance				163,000	153,000	171,000
A0121T	Adhoc Relief Allowance 2013				30,000	24,000	32,000
A0122C	Adhoc Relief Allowance - 2015				21,000	8,000	22,000
A0124H	Special Allowance-2021				265,000	252,000	278,000
A0124L	Weather Allowance				11,000		11,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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%			402,000	386,000	422,000
A0124R	Adhoc Relief Allowance 2022			402,000	386,000	422,000
A0124X	Adhoc Relief Allowance 2023			1,385,000	1,325,000	1,454,000
A0125E	Adhoc Relief Allowance 2024				959,000	1,007,000
A03	TOTAL OPERATING EXPENSES			<u>823,000</u>	<u>1,338,000</u>	<u>914,000</u>
A032	TOTAL COMMUNICATIONS			<u>53,000</u>	<u>58,000</u>	<u>65,000</u>
A03201	Postage and Telegraph			10,000	15,000	15,000
A03202	Telephone and Trunk Call			43,000	43,000	50,000
A033	TOTAL UTILITIES			<u>62,000</u>	<u>129,000</u>	<u>110,000</u>
A03301	Gas			25,000	49,000	50,000
A03303	Electricity			<u>37,000</u>	<u>80,000</u>	<u>60,000</u>
001	Electricity			37,000	80,000	60,000
A034	TOTAL OCCUPANCY COSTS			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A03402	Rent for Office Building			150,000	150,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>310,000</u>	<u>560,000</u>	<u>295,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>250,000</u>	<u>100,000</u>
001	Travelling Allowance			100,000	250,000	100,000
A03807	P.O.L Charges A.planes			<u>200,000</u>	<u>300,000</u>	<u>180,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	300,000	180,000
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>248,000</u>	<u>441,000</u>	<u>294,000</u>
A03901	Stationery			<u>62,000</u>	<u>100,000</u>	<u>70,000</u>
001	Stationery			62,000	100,000	70,000
A03902	Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>40,000</u>

**NC21030 (025)
INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
NR7028	Assistant Director Industries & Consumer					
001	Printing and publication			10,000	10,000	40,000
A03907	Advertising & Publicity			<u>100,000</u>	<u>250,000</u>	<u>100,000</u>
001	Advertising and Publicity			100,000	250,000	100,000
A03919	Payments to Other for Service Rendered			<u>36,000</u>	<u>36,000</u>	<u>40,000</u>
001	Payments to Others for Service Rendered			36,000	36,000	40,000
A03970	Others			<u>40,000</u>	<u>45,000</u>	<u>44,000</u>
001	Others			40,000	45,000	44,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>	<u>800,000</u>	<u>250,000</u>
A041	TOTAL PENSION			<u>600,000</u>	<u>800,000</u>	<u>250,000</u>
A04114	Superannuation Encashment of L.P.R			600,000	800,000	250,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			600,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>40,000</u>	<u>120,000</u>	<u>50,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>40,000</u>	<u>120,000</u>	<u>50,000</u>
A09201	Hardware			<u>40,000</u>	<u>120,000</u>	<u>50,000</u>
001	Hardware			40,000	120,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>120,000</u>	<u>190,000</u>	<u>175,000</u>
A130	TOTAL TRANSPORT			<u>60,000</u>	<u>100,000</u>	<u>100,000</u>
A13001	Transport			<u>60,000</u>	<u>100,000</u>	<u>100,000</u>
001	Transport			60,000	100,000	100,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
NR7028	Assistant Director Industries & Consumer					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>30,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>30,000</u>	<u>25,000</u>
001	Machinery and Equipment			20,000	30,000	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>30,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			20,000	30,000	25,000
A137	TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>30,000</u>	<u>25,000</u>
A13701	Hardware			20,000	30,000	25,000
Assistant Director Industries & Consumer				9,204,000	10,872,000	9,767,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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		

**NC21030 (025)
INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>22,587,000</u>	<u>24,194,000</u>	<u>26,118,000</u>
A011	TOTAL PAY		<u>20</u>	<u>20</u>	<u>9,598,000</u>	<u>9,976,000</u>	<u>10,079,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>7,102,000</u>	<u>6,635,000</u>	<u>7,458,000</u>
A01101	Total Basic Pay Of Officer		<u>2</u>	<u>2</u>	<u>6,653,000</u>	<u>5,974,000</u>	<u>6,987,000</u>
S294	Sessions Judge	(BPS-21)	1	1	2,614,000		2,745,000
R022	Registrar	(BPS-17)	1	1	713,000		749,000
A057	Assistant	(BPS-16)	3	3	1,676,000		1,760,000
C082	Computer Operator	(BPS-16)	1	1	673,000		707,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	977,000		1,026,000
A01102	Personal pay				449,000	661,000	471,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>13</u>	<u>13</u>	<u>2,496,000</u>	<u>3,341,000</u>	<u>2,621,000</u>
A01151	Total Basic Pay Other Staff		<u>13</u>	<u>13</u>	<u>2,496,000</u>	<u>3,341,000</u>	<u>2,621,000</u>
R010	Reader	(BPS-14)	1	1	304,000		319,000
S035	Senior Clerk	(BPS-14)	2	2	568,000		596,000
D112	Driver	(BPS-06)	1	1	185,000		194,000
B057	Bailiff	(BPS-04)	2	2	330,000		347,000
C057	Chowkidar	(BPS-03)	2	2	370,000		389,000
N005	Naib Qasid	(BPS-03)	3	3	449,000		471,000
P081	Process Server	(BPS-03)	2	2	290,000		305,000
A012	TOTAL ALLOWANCES				<u>12,989,000</u>	<u>14,218,000</u>	<u>16,039,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,989,000</u>	<u>14,188,000</u>	<u>16,038,000</u>
A01201	Senior Post Allowance				18,000	17,000	19,000
A01202	House Rent Allowance				1,929,000	1,712,000	2,025,000
A01203	Conveyance Allowance				747,000	665,000	784,000
A01207	Washing Allowance				132,000	120,000	139,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
PR5744	Consumer Protection Court Peshawar					
A01208	Dress Allowance			132,000	120,000	139,000
A0120D	Integrated Allowance			79,000	72,000	83,000
A0120K	Special Judicial Allowance			3,164,000	3,002,000	3,322,000
A01217	Medical Allowance			453,000	405,000	476,000
A0121T	Adhoc Relief Allowance 2013			91,000	74,000	96,000
A01224	Entertainment Allowance			9,000	9,000	9,000
A01226	Computer Allowance			40,000	36,000	42,000
A0122C	Adhoc Relief Allowance - 2015			63,000	52,000	66,000
A01239	Special allowance				<u>110,000</u>	
001	Special Allowance				110,000	
A01241	Utility allowance for electricity			396,000	360,000	416,000
A01248	Judicial Allowance			185,000	168,000	194,000
A0124H	Special Allowance-2021			450,000	392,000	473,000
A0124L	Weather Allowance			39,000	40,000	39,000
A0124N	Disparity Reduction Allowance 2022- 15%			675,000	600,000	709,000
A0124R	Adhoc Relief Allowance 2022			996,000	899,000	1,046,000
A0124X	Adhoc Relief Allowance 2023			3,391,000	3,049,000	3,561,000
A0125E	Adhoc Relief Allowance 2024				2,286,000	2,400,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>30,000</u>	<u>1,000</u>
A01274	Medical Charges				<u>30,000</u>	<u>1,000</u>
001	Medical Charges				30,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,274,000</u>	<u>3,271,000</u>	<u>2,400,000</u>
A032	TOTAL COMMUNICATIONS			<u>258,000</u>	<u>230,000</u>	<u>270,000</u>
A03201	Postage and Telegraph			10,000	10,000	20,000
A03202	Telephone and Trunk Call			248,000	220,000	250,000
A036	TOTAL MOTOR VEHICLES			<u>2,000</u>	<u>5,000</u>	<u>5,000</u>
A03670	Others			<u>2,000</u>	<u>5,000</u>	<u>5,000</u>
001	Others			2,000	5,000	5,000

**NC21030 (025)
INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
PR5744	Consumer Protection Court Peshawar					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,450,000</u>	<u>1,968,000</u>	<u>1,490,000</u>
A03805	Travelling Allowance			<u>400,000</u>	<u>523,000</u>	<u>440,000</u>
001	Travelling Allowance			400,000	523,000	440,000
A03807	P.O.L Charges A.planes			<u>1,000,000</u>	<u>1,200,000</u>	<u>1,000,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,200,000	1,000,000
A03808	Conveyance Charges			<u>50,000</u>	<u>75,000</u>	<u>50,000</u>
001	Conveyance Charges			50,000	75,000	50,000
A03821	Training - domestic				170,000	
A039	TOTAL GENERAL			<u>564,000</u>	<u>1,068,000</u>	<u>635,000</u>
A03901	Stationery			<u>200,000</u>	<u>300,000</u>	<u>200,000</u>
001	Stationery			200,000	300,000	200,000
A03902	Printing and Publication			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
001	Printing and publication			100,000	200,000	100,000
A03905	Newspapers Periodicals and Books			30,000	75,000	50,000
A03906	Uniforms and Protective Clothing			24,000	18,000	40,000
A03907	Advertising & Publicity			<u>60,000</u>	<u>200,000</u>	<u>80,000</u>
001	Advertising and Publicity			60,000	200,000	80,000
A03919	Payments to Other for Service Rendered			<u>50,000</u>	<u>125,000</u>	<u>55,000</u>
001	Payments to Others for Service Rendered			50,000	125,000	55,000
A03970	Others			<u>100,000</u>	<u>150,000</u>	<u>110,000</u>
001	Others			100,000	150,000	110,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>		<u>3,500,000</u>
A041	TOTAL PENSION			<u>600,000</u>		<u>3,500,000</u>
A04114	Superannuation Encashment of L.P.R			600,000		3,500,000
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>

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
PR5744	Consumer Protection Court Peshawar					
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
A09	TOTAL PHYSICAL ASSETS			<u>43,000</u>	<u>2,100,000</u>	<u>87,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>40,000</u>	<u>300,000</u>	<u>85,000</u>
A09201	Hardware			<u>40,000</u>	<u>300,000</u>	<u>85,000</u>
001	Hardware			40,000	300,000	85,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>	<u>1,000,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>2,000</u>	<u>1,000,000</u>	<u>1,000</u>
001	Plant and Machinery			2,000	1,000,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>800,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>800,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	800,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>210,000</u>	<u>410,000</u>	<u>255,000</u>
A130	TOTAL TRANSPORT			<u>120,000</u>	<u>260,000</u>	<u>150,000</u>
A13001	Transport			<u>120,000</u>	<u>260,000</u>	<u>150,000</u>
001	Transport			120,000	260,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>50,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>50,000</u>	<u>35,000</u>
001	Machinery and Equipment			30,000	50,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>50,000</u>	<u>35,000</u>

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
PR5744	Consumer Protection Court Peshawar					
A13201	Furniture and Fixture			30,000	50,000	35,000
A137	TOTAL COMPUTER EQUIPMENT			<u>30,000</u>	<u>50,000</u>	<u>35,000</u>
A13701	Hardware			30,000	50,000	35,000
Consumer Protection Court Peshawar				26,314,000	30,575,000	32,361,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>		<u>29,682,000</u>
A012	TOTAL ALLOWANCES			<u>22,892,000</u>		<u>29,682,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>22,892,000</u>		<u>29,682,000</u>
A01270	Other			<u>22,892,000</u>		<u>29,682,000</u>
086	L.S. for Pay increase			22,892,000		29,682,000
A03	TOTAL OPERATING EXPENSES			<u>100,000,000</u>	<u>50,000,000</u>	<u>931,403,000</u>
A039	TOTAL GENERAL			<u>100,000,000</u>	<u>50,000,000</u>	<u>931,403,000</u>
A03970	Others			<u>100,000,000</u>	<u>50,000,000</u>	<u>931,403,000</u>
037	L.S. at the disposal of F.D.			100,000,000	50,000,000	231,403,000
376	Offsite infrastructure for security enablers and Right of way payments for Rashkai Economic Zone					200,000,000
377	Reform Initiatives (Including institutional strengthening for Industries Department)					500,000,000
Lump Sum Allocation				122,892,000	50,000,000	961,085,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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		

**NC21030 (025)
INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>5,461,000</u>	<u>5,453,000</u>	<u>6,332,000</u>
A011	TOTAL PAY		2	2	<u>2,956,000</u>	<u>2,626,000</u>	<u>3,105,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,966,000</u>	<u>2,195,000</u>	<u>2,065,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,966,000</u>	<u>2,195,000</u>	<u>2,065,000</u>
D782	Deputy Director Industries Commerce and Trade	(BPS-18)	1	1	620,000		651,000
A872	Assistant Director Statistics	(BPS-17)	1	1	475,000		499,000
S166	Superintendent	(BPS-17)	1	1	475,000		499,000
A057	Assistant	(BPS-16)	1	1	396,000		416,000
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>990,000</u>	<u>431,000</u>	<u>1,040,000</u>
A01151	Total Basic Pay Other Staff		3	3	<u>990,000</u>	<u>431,000</u>	<u>1,040,000</u>
J013	Junior Clerk	(BPS-11)	1	1	409,000		429,000
D112	Driver	(BPS-06)	1	1	330,000		347,000
N005	Naib Qasid	(BPS-03)	1	1	251,000		264,000
A012	TOTAL ALLOWANCES				<u>2,505,000</u>	<u>2,827,000</u>	<u>3,227,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,505,000</u>	<u>2,827,000</u>	<u>3,227,000</u>
A01202	House Rent Allowance				427,000	364,000	448,000
A01203	Conveyance Allowance				262,000	176,000	275,000
A01207	Washing Allowance				14,000	12,000	15,000
A01208	Dress Allowance				14,000	12,000	15,000
A0120D	Integrated Allowance				9,000	8,000	9,000
A01217	Medical Allowance				106,000	212,000	111,000
A0121T	Adhoc Relief Allowance 2013				18,000	19,000	19,000
A0122C	Adhoc Relief Allowance - 2015				12,000	13,000	13,000
A0124H	Special Allowance-2021				253,000	231,000	266,000
A0124L	Weather Allowance				37,000		37,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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%			259,000	233,000	272,000
A0124R	Adhoc Relief Allowance 2022			259,000	233,000	272,000
A0124X	Adhoc Relief Allowance 2023			835,000	744,000	877,000
A0125E	Adhoc Relief Allowance 2024				547,000	574,000
A01270	Other				<u>23,000</u>	<u>24,000</u>
001	Others				23,000	24,000
A03	TOTAL OPERATING EXPENSES			<u>862,000</u>	<u>1,483,000</u>	<u>1,328,000</u>
A032	TOTAL COMMUNICATIONS			<u>92,000</u>	<u>85,000</u>	<u>106,000</u>
A03201	Postage and Telegraph			5,000		10,000
A03202	Telephone and Trunk Call			87,000	85,000	96,000
A033	TOTAL UTILITIES			<u>248,000</u>	<u>64,000</u>	<u>80,000</u>
A03303	Electricity			<u>248,000</u>	<u>64,000</u>	<u>80,000</u>
001	Electricity			248,000	64,000	80,000
A034	TOTAL OCCUPANCY COSTS				<u>600,000</u>	<u>600,000</u>
A03402	Rent for Office Building				600,000	600,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>320,000</u>	<u>530,000</u>	<u>325,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>180,000</u>	<u>100,000</u>
001	Travelling Allowance			100,000	180,000	100,000
A03807	P.O.L Charges A.planes			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	200,000
A03808	Conveyance Charges			<u>20,000</u>	<u>150,000</u>	<u>25,000</u>
001	Conveyance Charges			20,000	150,000	25,000
A039	TOTAL GENERAL			<u>202,000</u>	<u>204,000</u>	<u>217,000</u>
A03901	Stationery			<u>74,000</u>	<u>70,000</u>	<u>70,000</u>

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
PR8663	Deputy Director Industries Commerce and Trade Peshawar Region					
001	Stationery			74,000	70,000	70,000
A03902	Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
001	Printing and publication			30,000	30,000	40,000
A03905	Newspapers Periodicals and Books			14,000	14,000	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>34,000</u>	<u>40,000</u>	<u>37,000</u>
001	Others			34,000	40,000	37,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>		<u>250,000</u>
A041	TOTAL PENSION			<u>600,000</u>		<u>250,000</u>
A04114	Superannuation Encashment of L.P.R			600,000		250,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			600,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>84,000</u>	<u>185,000</u>	<u>52,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>80,000</u>	<u>150,000</u>	<u>50,000</u>
A09201	Hardware			<u>80,000</u>	<u>150,000</u>	<u>50,000</u>
001	Hardware			80,000	150,000	50,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>	<u>35,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>2,000</u>	<u>35,000</u>	<u>1,000</u>
001	Plant and Machinery			2,000	35,000	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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
PR8663	Deputy Director Industries Commerce and Trade Peshawar Region					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>2,000</u>		<u>1,000</u>
001	Furniture & Fixture			2,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>107,000</u>	<u>135,000</u>	<u>160,000</u>
A130	TOTAL TRANSPORT			<u>62,000</u>	<u>90,000</u>	<u>100,000</u>
A13001	Transport			<u>62,000</u>	<u>90,000</u>	<u>100,000</u>
001	Transport			62,000	90,000	100,000
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
Deputy Director Industries Commerce and Trade Peshawar Region				7,714,000	7,256,000	8,123,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>17,064,000</u>	<u>17,638,000</u>	<u>19,633,000</u>
A011	TOTAL PAY		19	19	<u>7,709,000</u>	<u>7,438,000</u>	<u>8,095,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>5,862,000</u>	<u>4,944,000</u>	<u>6,155,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>5,372,000</u>	<u>4,268,000</u>	<u>5,640,000</u>
S294	Sessions Judge	(BPS-21)	1	1	2,363,000		2,481,000
R022	Registrar	(BPS-17)	1	1	752,000		790,000
A057	Assistant	(BPS-16)	2	2	1,069,000		1,122,000
C082	Computer Operator	(BPS-16)	1	1	568,000		596,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	620,000		651,000
A01102	Personal pay				490,000	676,000	515,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>1,847,000</u>	<u>2,494,000</u>	<u>1,940,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>1,847,000</u>	<u>2,494,000</u>	<u>1,940,000</u>
R010	Reader	(BPS-14)	1	1	290,000		305,000
S035	Senior Clerk	(BPS-14)	2	2	409,000		429,000
D112	Driver	(BPS-06)	1	1	132,000		139,000
B057	Bailiff	(BPS-04)	2	2	251,000		264,000
C057	Chowkidar	(BPS-03)	2	2	145,000		152,000
N005	Naib Qasid	(BPS-03)	3	3	396,000		416,000
P081	Process Server	(BPS-03)	2	2	224,000		235,000
A012	TOTAL ALLOWANCES				<u>9,355,000</u>	<u>10,200,000</u>	<u>11,538,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,355,000</u>	<u>10,200,000</u>	<u>11,538,000</u>
A01201	Senior Post Allowance				18,000	17,000	19,000
A01202	House Rent Allowance				498,000	428,000	523,000
A01203	Conveyance Allowance				407,000	371,000	427,000
A01207	Washing Allowance				132,000	120,000	139,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
SU4327	Consumer Protection Court Swabi					
A01208	Dress Allowance			132,000	120,000	139,000
A0120D	Integrated Allowance			79,000	72,000	83,000
A0120K	Special Judicial Allowance			3,183,000	2,984,000	3,342,000
A01217	Medical Allowance			341,000	311,000	358,000
A0121T	Adhoc Relief Allowance 2013			66,000	60,000	69,000
A01224	Entertainment Allowance			9,000	9,000	9,000
A0122C	Adhoc Relief Allowance - 2015			43,000	40,000	45,000
A0122N	Special Conveyance Allowance to Disbalded Employees			79,000	72,000	83,000
A01241	Utility allowance for electricity			396,000	360,000	416,000
A01248	Judicial Allowance			185,000	168,000	194,000
A0124H	Special Allowance-2021			173,000	157,000	182,000
A0124L	Weather Allowance			11,000		11,000
A0124N	Disparity Reduction Allowance 2022- 15%			415,000	378,000	436,000
A0124R	Adhoc Relief Allowance 2022			745,000	678,000	782,000
A0124X	Adhoc Relief Allowance 2023			2,443,000	2,221,000	2,565,000
A0125E	Adhoc Relief Allowance 2024				1,634,000	1,716,000
A03	TOTAL OPERATING EXPENSES			<u>1,844,000</u>	<u>1,731,000</u>	<u>1,931,000</u>
A032	TOTAL COMMUNICATIONS			<u>86,000</u>	<u>110,000</u>	<u>113,000</u>
A03201	Postage and Telegraph			30,000	10,000	33,000
A03202	Telephone and Trunk Call			56,000	100,000	80,000
A036	TOTAL MOTOR VEHICLES			<u>10,000</u>	<u>20,000</u>	<u>8,000</u>
A03670	Others			<u>10,000</u>	<u>20,000</u>	<u>8,000</u>
001	Others			10,000	20,000	8,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,341,000</u>	<u>1,141,000</u>	<u>1,385,000</u>
A03805	Travelling Allowance			<u>400,000</u>	<u>200,000</u>	<u>440,000</u>
001	Travelling Allowance			400,000	200,000	440,000
A03807	P.O.L Charges A.planes			<u>920,000</u>	<u>920,000</u>	<u>920,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			920,000	920,000	920,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
SU4327	Consumer Protection Court Swabi					
A03808	Conveyance Charges			<u>21,000</u>	<u>21,000</u>	<u>25,000</u>
001	Conveyance Charges			21,000	21,000	25,000
A039	TOTAL GENERAL			<u>407,000</u>	<u>460,000</u>	<u>425,000</u>
A03901	Stationery			<u>200,000</u>	<u>220,000</u>	<u>150,000</u>
001	Stationery			200,000	220,000	150,000
A03902	Printing and Publication			<u>50,000</u>	<u>70,000</u>	<u>50,000</u>
001	Printing and publication			50,000	70,000	50,000
A03905	Newspapers Periodicals and Books			20,000	20,000	25,000
A03906	Uniforms and Protective Clothing			15,000	20,000	40,000
A03919	Payments to Other for Service Rendered			<u>72,000</u>	<u>80,000</u>	<u>60,000</u>
001	Payments to Others for Service Rendered			72,000	80,000	60,000
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001	Others			50,000	50,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>		<u>250,000</u>
A041	TOTAL PENSION			<u>600,000</u>		<u>250,000</u>
A04114	Superannuation Encashment of L.P.R			600,000		250,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			600,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>43,000</u>	<u>270,000</u>	<u>82,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>40,000</u>	<u>120,000</u>	<u>80,000</u>
A09201	Hardware			<u>40,000</u>	<u>120,000</u>	<u>80,000</u>
001	Hardware			40,000	120,000	80,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>2,000</u>	<u>150,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>2,000</u>	<u>150,000</u>	<u>1,000</u>
001	Plant and Machinery			2,000	150,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>175,000</u>	<u>225,000</u>	<u>210,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
A13001	Transport			<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
001	Transport			100,000	100,000	120,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>50,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>50,000</u>	<u>30,000</u>
001	Machinery and Equipment			25,000	50,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>50,000</u>	<u>30,000</u>
A13201	Furniture and Fixture			25,000	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
Consumer Protection Court Swabi				20,326,000	19,864,000	22,107,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0443	ADMINISTRATION						
044301	ADMINISTRATION						
SU7033	Industrial Development Officer Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				12,241,000		
A011	TOTAL PAY		5		2,006,000		
A011-1	TOTAL PAY OF OFFICERS		1		990,000		
A01101	Total Basic Pay Of Officer		1		990,000		
I005	Industrial Development Officer	(BPS-16)	1		990,000		
A011-2	TOTAL PAY OF OTHER STAFF		4		1,016,000		
A01151	Total Basic Pay Other Staff		4		1,016,000		
S035	Senior Clerk	(BPS-14)	1		330,000		
J013	Junior Clerk	(BPS-11)	1		224,000		
C057	Chowkidar	(BPS-03)	1		185,000		
N005	Naib Qasid	(BPS-03)	1		277,000		
A012	TOTAL ALLOWANCES				10,235,000		
A012-1	TOTAL REGULAR ALLOWANCES				10,235,000		
A01202	House Rent Allowance				1,099,000		
A01203	Conveyance Allowance				1,132,000		
A01207	Washing Allowance				158,000		
A01208	Dress Allowance				158,000		
A0120D	Integrated Allowance				96,000		
A01217	Medical Allowance				594,000		
A0121T	Adhoc Relief Allowance 2013				83,000		
A0122C	Adhoc Relief Allowance - 2015				56,000		
A0124H	Special Allowance-2021				832,000		
A0124N	Disparity Reduction Allowance 2022- 15%				1,073,000		
A0124R	Adhoc Relief Allowance 2022				1,073,000		
A0124X	Adhoc Relief Allowance 2023				3,881,000		

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
SU7033	Industrial Development Officer Swabi					
A03	TOTAL OPERATING EXPENSES			<u>247,000</u>		
A032	TOTAL COMMUNICATIONS			<u>25,000</u>		
A03202	Telephone and Trunk Call			25,000		
A033	TOTAL UTILITIES			<u>100,000</u>		
A03303	Electricity			<u>100,000</u>		
001	Electricity			100,000		
A038	TOTAL TRAVEL & TRANSPORTATION			<u>10,000</u>		
A03808	Conveyance Charges			<u>10,000</u>		
001	Conveyance Charges			10,000		
A039	TOTAL GENERAL			<u>112,000</u>		
A03901	Stationery			<u>62,000</u>		
001	Stationery			62,000		
A03907	Advertising & Publicity			<u>50,000</u>		
001	Advertising and Publicity			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		

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
SU7033 Industrial Development Officer Swabi					
Industrial Development Officer Swabi			12,490,000		

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>18,204,000</u>	<u>21,831,000</u>	<u>20,967,000</u>
A011	TOTAL PAY		19	19	<u>4,249,000</u>	<u>7,789,000</u>	<u>4,516,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>2,838,000</u>	<u>4,866,000</u>	<u>3,035,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>2,838,000</u>	<u>4,814,000</u>	<u>2,980,000</u>
S294	Sessions Judge	(BPS-21)	1	1	1,162,000		1,220,000
R022	Registrar	(BPS-17)	1	1	290,000		305,000
A057	Assistant	(BPS-16)	2	2	647,000		679,000
C082	Computer Operator	(BPS-16)	1	1	290,000		305,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	449,000		471,000
A01102	Personal pay					52,000	55,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>1,411,000</u>	<u>2,923,000</u>	<u>1,481,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>1,411,000</u>	<u>2,923,000</u>	<u>1,481,000</u>
R010	Reader	(BPS-14)	1	1	158,000		166,000
S035	Senior Clerk	(BPS-14)	2	2	198,000		208,000
D112	Driver	(BPS-06)	1	1	119,000		125,000
B057	Bailiff	(BPS-04)	2	2	158,000		166,000
C057	Chowkidar	(BPS-03)	2	2	224,000		235,000
N005	Naib Qasid	(BPS-03)	3	3	409,000		429,000
P081	Process Server	(BPS-03)	2	2	145,000		152,000
A012	TOTAL ALLOWANCES				<u>13,955,000</u>	<u>14,042,000</u>	<u>16,451,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,955,000</u>	<u>14,042,000</u>	<u>16,451,000</u>
A01201	Senior Post Allowance				18,000	17,000	19,000
A01202	House Rent Allowance				642,000	554,000	674,000
A01203	Conveyance Allowance				604,000	519,000	634,000
A01207	Washing Allowance				132,000	114,000	139,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
SW4504	Consumer Protection Court Swat					
A01208	Dress Allowance			132,000	114,000	139,000
A0120D	Integrated Allowance			91,000	80,000	96,000
A0120K	Special Judicial Allowance			2,919,000	2,698,000	3,065,000
A01217	Medical Allowance			377,000	328,000	396,000
A0121T	Adhoc Relief Allowance 2013			54,000	50,000	57,000
A01224	Entertainment Allowance			9,000	9,000	9,000
A01226	Computer Allowance			36,000	27,000	38,000
A0122C	Adhoc Relief Allowance - 2015			35,000	30,000	37,000
A0122M	Adhoc Releif Allowance 2016			8,000		8,000
A01233	Unattractive Area Allowance			<u>281,000</u>	<u>243,000</u>	<u>295,000</u>
001	Unattractive Area Allowance			281,000	243,000	295,000
A01241	Utility allowance for electricity			2,226,000	1,932,000	2,337,000
A01248	Judicial Allowance			1,868,000	1,626,000	1,961,000
A0124H	Special Allowance-2021			350,000	304,000	368,000
A0124L	Weather Allowance			187,000	138,000	140,000
A0124N	Disparity Reduction Allowance 2022- 15%			530,000	459,000	557,000
A0124R	Adhoc Relief Allowance 2022			774,000	681,000	813,000
A0124X	Adhoc Relief Allowance 2023			2,682,000	2,354,000	2,816,000
A0125E	Adhoc Relief Allowance 2024				1,765,000	1,853,000
A03	TOTAL OPERATING EXPENSES			<u>3,938,000</u>	<u>3,928,000</u>	<u>3,645,000</u>
A032	TOTAL COMMUNICATIONS			<u>154,000</u>	<u>125,000</u>	<u>158,000</u>
A03201	Postage and Telegraph			30,000	15,000	33,000
A03202	Telephone and Trunk Call			124,000	110,000	125,000
A033	TOTAL UTILITIES			<u>96,000</u>	<u>125,000</u>	<u>106,000</u>
A03301	Gas			5,000	5,000	6,000
A03303	Electricity			<u>91,000</u>	<u>120,000</u>	<u>100,000</u>
001	Electricity			91,000	120,000	100,000
A034	TOTAL OCCUPANCY COSTS			<u>2,000,000</u>	<u>1,440,000</u>	<u>1,500,000</u>
A03402	Rent for Office Building			2,000,000	1,440,000	1,500,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
SW4504	Consumer Protection Court Swat					
A036	TOTAL MOTOR VEHICLES			<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
A03670	Others			<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
001	Others			5,000	5,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,318,000</u>	<u>1,918,000</u>	<u>1,450,000</u>
A03805	Travelling Allowance			<u>400,000</u>	<u>700,000</u>	<u>440,000</u>
001	Travelling Allowance			400,000	700,000	440,000
A03807	P.O.L Charges A.planes			<u>900,000</u>	<u>1,200,000</u>	<u>990,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			900,000	1,200,000	990,000
A03808	Conveyance Charges			<u>18,000</u>	<u>18,000</u>	<u>20,000</u>
001	Conveyance Charges			18,000	18,000	20,000
A039	TOTAL GENERAL			<u>365,000</u>	<u>315,000</u>	<u>425,000</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>25,000</u>	<u>25,000</u>	<u>40,000</u>
001	Printing and publication			25,000	25,000	40,000
A03905	Newspapers Periodicals and Books			10,000	10,000	20,000
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>60,000</u>	<u>60,000</u>	<u>65,000</u>
001	Payments to Others for Service Rendered			60,000	60,000	65,000
A03970	Others			<u>100,000</u>	<u>50,000</u>	<u>100,000</u>
001	Others			100,000	50,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,200,000</u>		<u>250,000</u>
A041	TOTAL PENSION			<u>1,200,000</u>		<u>250,000</u>
A04114	Superannuation Encashment of L.P.R			1,200,000		250,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>		<u>1,000</u>

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
SW4504	Consumer Protection Court Swat					
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>40,000</u>	<u>40,000</u>	<u>80,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>80,000</u>
A09201	Hardware			<u>40,000</u>	<u>40,000</u>	<u>80,000</u>
001	Hardware			40,000	40,000	80,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>190,000</u>	<u>190,000</u>	<u>225,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
A13001	Transport			<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
001	Transport			100,000	100,000	120,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>35,000</u>
001	Machinery and Equipment			30,000	30,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>35,000</u>
A13201	Furniture and Fixture			30,000	30,000	35,000
A137	TOTAL COMPUTER EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>35,000</u>
A13701	Hardware			30,000	30,000	35,000
Consumer Protection Court Swat				24,772,000	25,989,000	25,168,000

**NC21030 (025)
INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>4,957,000</u>	<u>6,060,000</u>	<u>5,801,000</u>
A011	TOTAL PAY		2	2	<u>3,088,000</u>	<u>3,021,000</u>	<u>3,244,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,098,000</u>	<u>2,831,000</u>	<u>2,204,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>2,098,000</u>	<u>2,831,000</u>	<u>2,204,000</u>
D781	Deputy Director	(BPS-18)	1	1	752,000		790,000
	Industries Commerce and Trade						
A872	Assistant Director	(BPS-17)	1	1	475,000		499,000
	Statistics						
S166	Superintendent	(BPS-17)	1	1	475,000		499,000
A057	Assistant	(BPS-16)	1	1	396,000		416,000
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>990,000</u>	<u>190,000</u>	<u>1,040,000</u>
A01151	Total Basic Pay Other Staff		3	3	<u>990,000</u>	<u>190,000</u>	<u>1,040,000</u>
J013	Junior Clerk	(BPS-11)	1	1	409,000		429,000
D112	Driver	(BPS-06)	1	1	330,000		347,000
N005	Naib Qasid	(BPS-03)	1	1	251,000		264,000
A012	TOTAL ALLOWANCES				<u>1,869,000</u>	<u>3,039,000</u>	<u>2,557,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,869,000</u>	<u>3,039,000</u>	<u>2,557,000</u>
A01202	House Rent Allowance				231,000	305,000	243,000
A01203	Conveyance Allowance				89,000	167,000	93,000
A01207	Washing Allowance				13,000	12,000	14,000
A01208	Dress Allowance				13,000	12,000	14,000
A0120D	Integrated Allowance				8,000	8,000	8,000
A01217	Medical Allowance				68,000	92,000	71,000
A0121T	Adhoc Relief Allowance 2013				21,000	27,000	22,000
A0122C	Adhoc Relief Allowance - 2015				14,000	18,000	15,000
A01233	Unattractive Area Allowance				<u>66,000</u>	<u>91,000</u>	<u>69,000</u>
001	Unattractive Area Allowance				66,000	91,000	69,000

**NC21030 (025)
INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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			182,000	251,000	191,000
A0124L	Weather Allowance			110,000	46,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%			198,000	260,000	208,000
A0124R	Adhoc Relief Allowance 2022			205,000	266,000	215,000
A0124X	Adhoc Relief Allowance 2023			651,000	855,000	684,000
A0125E	Adhoc Relief Allowance 2024				629,000	660,000
A03	TOTAL OPERATING EXPENSES			<u>1,299,000</u>	<u>1,977,000</u>	<u>1,412,000</u>
A032	TOTAL COMMUNICATIONS			<u>12,000</u>	<u>25,000</u>	<u>60,000</u>
A03201	Postage and Telegraph				10,000	10,000
A03202	Telephone and Trunk Call			12,000	15,000	50,000
A033	TOTAL UTILITIES			<u>214,000</u>	<u>217,000</u>	<u>223,000</u>
A03301	Gas			62,000	65,000	68,000
A03302	Water			2,000	2,000	5,000
A03303	Electricity			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Electricity			150,000	150,000	150,000
A034	TOTAL OCCUPANCY COSTS			<u>480,000</u>	<u>1,020,000</u>	<u>500,000</u>
A03402	Rent for Office Building			480,000	1,020,000	500,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>331,000</u>	<u>410,000</u>	<u>326,000</u>
A03805	Travelling Allowance			<u>110,000</u>	<u>200,000</u>	<u>100,000</u>
001	Travelling Allowance			110,000	200,000	100,000
A03806	Transportation of Goods			<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes 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>10,000</u>	<u>25,000</u>
001	Conveyance Charges			20,000	10,000	25,000

**NC21030 (025)
INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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>262,000</u>	<u>305,000</u>	<u>303,000</u>
A03901	Stationery			<u>50,000</u>	<u>70,000</u>	<u>70,000</u>
001	Stationery			50,000	70,000	70,000
A03902	Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Printing and publication			50,000	50,000	55,000
A03907	Advertising & Publicity			<u>50,000</u>	<u>80,000</u>	<u>55,000</u>
001	Advertising and Publicity			50,000	80,000	55,000
A03919	Payments to Other for Service Rendered			<u>52,000</u>	<u>45,000</u>	<u>57,000</u>
001	Payments to Others for Service Rendered			52,000	45,000	57,000
A03970	Others			<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
001	Others			60,000	60,000	66,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>		<u>250,000</u>
A041	TOTAL PENSION			<u>600,000</u>		<u>250,000</u>
A04114	Superannuation Encashment of L.P.R			600,000		250,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			600,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>84,000</u>	<u>80,000</u>	<u>52,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>80,000</u>	<u>80,000</u>	<u>50,000</u>
A09201	Hardware			<u>80,000</u>	<u>80,000</u>	<u>50,000</u>
001	Hardware			80,000	80,000	50,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
SW4595	Deputy Director Industries Commerce and Trade Malakand Region					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>2,000</u>		<u>1,000</u>
001	Plant and Machinery			2,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>2,000</u>		<u>1,000</u>
001	Furniture & Fixture			2,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>102,000</u>	<u>140,000</u>	<u>160,000</u>
A130	TOTAL TRANSPORT			<u>62,000</u>	<u>100,000</u>	<u>100,000</u>
A13001	Transport			<u>62,000</u>	<u>100,000</u>	<u>100,000</u>
001	Transport			62,000	100,000	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>15,000</u>	<u>15,000</u>	<u>30,000</u>
A13201	Furniture and Fixture			15,000	15,000	30,000
Deputy Director Industries Commerce and Trade Malakand Region				7,642,000	8,257,000	7,676,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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		

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>10,140,000</u>	<u>7,814,000</u>	<u>11,588,000</u>
A011	TOTAL PAY		19	19	<u>5,624,000</u>	<u>3,597,000</u>	<u>5,905,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>2,666,000</u>	<u>1,092,000</u>	<u>2,800,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>2,666,000</u>	<u>1,092,000</u>	<u>2,800,000</u>
S294	Sessions Judge	(BPS-21)	1	1	1,333,000		1,400,000
R022	Registrar	(BPS-17)	1	1	343,000		360,000
A057	Assistant	(BPS-16)	2	2	475,000		499,000
C082	Computer Operator	(BPS-16)	1	1	251,000		264,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	264,000		277,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>2,958,000</u>	<u>2,505,000</u>	<u>3,105,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>2,958,000</u>	<u>2,505,000</u>	<u>3,105,000</u>
R010	Reader	(BPS-14)	1	1	436,000		458,000
S035	Senior Clerk	(BPS-14)	2	2	700,000		735,000
D112	Driver	(BPS-06)	1	1	198,000		208,000
B057	Bailiff	(BPS-04)	2	2	449,000		471,000
C057	Chowkidar	(BPS-03)	2	2	198,000		208,000
N005	Naib Qasid	(BPS-03)	3	3	568,000		596,000
P081	Process Server	(BPS-03)	2	2	409,000		429,000
A012	TOTAL ALLOWANCES				<u>4,516,000</u>	<u>4,217,000</u>	<u>5,683,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,516,000</u>	<u>4,217,000</u>	<u>5,683,000</u>
A01202	House Rent Allowance				483,000	399,000	507,000
A01203	Conveyance Allowance				473,000	381,000	497,000
A01207	Washing Allowance				132,000	120,000	139,000
A01208	Dress Allowance				132,000	120,000	139,000
A0120D	Integrated Allowance				79,000	72,000	83,000
A01217	Medical Allowance				277,000	237,000	291,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
TK4168	Consumer Protection Court Tank					
A0121T	Adhoc Relief Allowance 2013			26,000	21,000	27,000
A0122C	Adhoc Relief Allowance - 2015			19,000	14,000	20,000
A01233	Unattractive Area Allowance			<u>3,000</u>		<u>3,000</u>
001	Unattractive Area Allowance			3,000		3,000
A01240	Utility allowance for gas			3,000		3,000
A01241	Utility allowance for electricity			182,000		191,000
A01248	Judicial Allowance			208,000		218,000
A0124H	Special Allowance-2021			185,000	133,000	194,000
A0124L	Weather Allowance			55,000		55,000
A0124N	Disparity Reduction Allowance 2022- 15%			402,000	322,000	422,000
A0124R	Adhoc Relief Allowance 2022			402,000	322,000	422,000
A0124X	Adhoc Relief Allowance 2023			1,455,000	1,177,000	1,528,000
A0125E	Adhoc Relief Allowance 2024				899,000	944,000
A03	TOTAL OPERATING EXPENSES			<u>804,000</u>	<u>970,000</u>	<u>856,000</u>
A032	TOTAL COMMUNICATIONS			<u>120,000</u>	<u>55,000</u>	<u>105,000</u>
A03201	Postage and Telegraph			70,000	30,000	50,000
A03202	Telephone and Trunk Call			50,000	25,000	55,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>360,000</u>	<u>470,000</u>	<u>400,000</u>
A03805	Travelling Allowance			<u>150,000</u>	<u>250,000</u>	<u>165,000</u>
001	Travelling Allowance			150,000	250,000	165,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	220,000
A03808	Conveyance Charges			<u>10,000</u>	<u>20,000</u>	<u>15,000</u>
001	Conveyance Charges			10,000	20,000	15,000
A039	TOTAL GENERAL			<u>324,000</u>	<u>445,000</u>	<u>351,000</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>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Printing and publication			50,000	50,000	50,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
TK4168	Consumer Protection Court Tank					
A03905	Newspapers Periodicals and Books			10,000	10,000	20,000
A03906	Uniforms and Protective Clothing				70,000	40,000
A03907	Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Advertising and Publicity			50,000	50,000	55,000
A03919	Payments to Other for Service Rendered			<u>24,000</u>	<u>25,000</u>	<u>26,000</u>
001	Payments to Others for Service Rendered			24,000	25,000	26,000
A03970	Others			<u>40,000</u>	<u>90,000</u>	<u>60,000</u>
001	Others			40,000	90,000	60,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>		<u>250,000</u>
A041	TOTAL PENSION			<u>600,000</u>		<u>250,000</u>
A04114	Superannuation Encashment of L.P.R			600,000		250,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			600,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>43,000</u>	<u>210,000</u>	<u>82,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>40,000</u>	<u>110,000</u>	<u>80,000</u>
A09201	Hardware			<u>40,000</u>	<u>110,000</u>	<u>80,000</u>
001	Hardware			40,000	110,000	80,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>	<u>100,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>2,000</u>	<u>100,000</u>	<u>1,000</u>
001	Furniture & Fixture			2,000	100,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>160,000</u>	<u>200,000</u>	<u>195,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>50,000</u>	<u>120,000</u>
A13001	Transport			<u>100,000</u>	<u>50,000</u>	<u>120,000</u>
001	Transport			100,000	50,000	120,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>50,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>50,000</u>	<u>25,000</u>
001	Machinery and Equipment			20,000	50,000	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>50,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			20,000	50,000	25,000
A137	TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>50,000</u>	<u>25,000</u>
A13701	Hardware			20,000	50,000	25,000
Consumer Protection Court Tank				12,347,000	9,194,000	12,972,000

**NC21030 (025)
INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>126,530,000</u>	<u>119,026,000</u>	<u>146,926,000</u>
A011	TOTAL PAY		<u>87</u>	<u>87</u>	<u>49,161,000</u>	<u>36,992,000</u>	<u>51,617,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>46</u>	<u>46</u>	<u>36,448,000</u>	<u>28,073,000</u>	<u>38,268,000</u>
A01101	Total Basic Pay Of Officer		<u>46</u>	<u>46</u>	<u>36,260,000</u>	<u>27,900,000</u>	<u>38,071,000</u>
S014	Secretary	(BPS-20)	1	1	1,954,000		2,052,000
S247	Special Secretary	(BPS-20)	1	1	2,020,000		2,121,000
A018	Additional Secretary	(BPS-19)	2	2	3,168,000		3,326,000
E009	Economic Advisor	(BPS-19)	1	1	1,663,000		1,746,000
A095	Assistant Economic Advisor	(BPS-18)	1	1	1,439,000		1,511,000
A166	Audit Officer	(BPS-18)	1	1	937,000		984,000
D052	Deputy Secretary	(BPS-18)	2	2	2,706,000		2,841,000
A007	Accounts Officer	(BPS-17)	1	1	502,000		527,000
P075	Private Secretary	(BPS-17)	2	2	1,188,000		1,247,000
R032	Research Officer	(BPS-17)	2	2	1,848,000		1,940,000
S022	Section Officer	(BPS-17)	5	5	5,399,000		5,669,000
S166	Superintendent	(BPS-17)	3	3	2,666,000		2,799,000
A057	Assistant	(BPS-16)	7	7	3,656,000		3,839,000
A138	Assistant Research Officer	(BPS-16)	2	2	660,000		693,000
C082	Computer Operator	(BPS-16)	7	7	2,402,000		2,522,000
P021	Personal Assistant	(BPS-16)	3	3	1,122,000		1,178,000
S031	Senior Auditor	(BPS-16)	2	2	1,544,000		1,621,000
S061	Senior Scale Stenographer	(BPS-16)	3	3	1,386,000		1,455,000
A01103	Special Pay				119,000	64,000	125,000
A01105	Qualification Pay				69,000	109,000	72,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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	12,713,000	8,919,000	13,349,000
A01151	Total Basic Pay Other Staff		41	41	12,685,000	8,873,000	13,320,000
J024	Junior Scale Stenographer	(BPS-14)	6	6	3,379,000		3,548,000
S035	Senior Clerk	(BPS-14)	2	2	845,000		887,000
J013	Junior Clerk	(BPS-11)	3	3	818,000		859,000
D482	Driver cum Supervisor	(BPS-08)	1	1	449,000		471,000
S396	Senior Driver	(BPS-07)	2	2	713,000		749,000
D112	Driver	(BPS-06)	4	4	845,000		887,000
D006	Daftari	(BPS-04)	2	2	356,000		374,000
Q004	Qasid	(BPS-04)	2	2	700,000		735,000
C057	Chowkidar	(BPS-03)	1	1	330,000		347,000
F001	Farash	(BPS-03)	1	1	317,000		333,000
M010	Mali	(BPS-03)	1	1	277,000		291,000
N005	Naib Qasid	(BPS-03)	14	14	3,260,000		3,423,000
S162	Sweeper	(BPS-03)	2	2	396,000		416,000
A01152	Personal pay				28,000	46,000	29,000
A012	TOTAL ALLOWANCES				77,369,000	82,034,000	95,309,000
A012-1	TOTAL REGULAR ALLOWANCES				76,019,000	81,582,000	94,409,000
A01201	Senior Post Allowance				33,000	30,000	35,000
A01202	House Rent Allowance				5,853,000	4,951,000	6,146,000
A01203	Conveyance Allowance				2,702,000	2,145,000	2,837,000
A01207	Washing Allowance				331,000	310,000	348,000
A01208	Dress Allowance				332,000	310,000	349,000
A0120D	Integrated Allowance				199,000	186,000	209,000
A0120E	Housing Subsidy Allowance				583,000	605,000	612,000
A0120N	Special allowances @ 30% of basic pay for Secretar				447,000	104,000	469,000
A01217	Medical Allowance				1,460,000	1,277,000	1,533,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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			340,000	389,000	357,000
A0121T	Adhoc Relief Allowance 2013			493,000	274,000	518,000
A01224	Entertainment Allowance			23,000	21,000	24,000
A01226	Computer Allowance			102,000	72,000	107,000
A01228	Orderly Allowance			628,000	600,000	659,000
A0122C	Adhoc Relief Allowance - 2015			341,000	198,000	358,000
A0122N	Special Conveyance Allowance to Disbalded Employees			116,000	72,000	122,000
A0122S	Utility Allowance				6,492,000	6,817,000
A01233	Unattractive Area Allowance			<u>10,000</u>		
001	Unattractive Area Allowance			10,000		
A01239	Special allowance			<u>63,000</u>		
001	Special Allowance			63,000		
A0123E	Executive Allowance to PCS and PMS Officers (KP)			13,383,000		15,000,000
A0123K	Superior Executive Allowance				11,897,000	
A0123U	Planning Performance Allowance			1,771,000	1,992,000	1,860,000
A0123V	Secretariat Performance Allowance			28,654,000	25,466,000	28,387,000
A01241	Utility allowance for electricity			541,000	480,000	568,000
A0124H	Special Allowance-2021			994,000	854,000	1,044,000
A0124L	Weather Allowance			110,000	100,000	120,000
A0124N	Disparity Reduction Allowance 2022- 15%			44,000	6,000	46,000
A0124R	Adhoc Relief Allowance 2022			3,845,000	3,307,000	4,037,000
A0124X	Adhoc Relief Allowance 2023			12,511,000	10,964,000	13,137,000
A01250	Incentive Allowance			<u>99,000</u>	<u>105,000</u>	<u>104,000</u>
001	Incentive Allowance			99,000	105,000	104,000
A0125E	Adhoc Relief Allowance 2024				8,185,000	8,594,000
A01270	Other			<u>11,000</u>	<u>190,000</u>	<u>12,000</u>
001	Others			11,000	190,000	12,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,350,000</u>	<u>452,000</u>	<u>900,000</u>
A01271	Overtime Allowance			84,000	92,000	100,000
A01274	Medical Charges			<u>1,266,000</u>	<u>360,000</u>	<u>800,000</u>
001	Medical Charges			1,266,000	360,000	800,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
PR4441	Industries,Commerce and Technical Education(Secretariat)					
A03	TOTAL OPERATING EXPENSES			<u>15,658,000</u>	<u>9,030,000</u>	<u>8,336,000</u>
A032	TOTAL COMMUNICATIONS			<u>932,000</u>	<u>832,000</u>	<u>900,000</u>
A03201	Postage and Telegraph			200,000	100,000	150,000
A03202	Telephone and Trunk Call			732,000	732,000	750,000
A033	TOTAL UTILITIES			<u>8,800,000</u>	<u>352,000</u>	<u>1,301,000</u>
A03301	Gas			500,000	1,000	1,000
A03303	Electricity			<u>8,000,000</u>	<u>1,000</u>	<u>1,000,000</u>
001	Electricity			8,000,000	1,000	1,000,000
A03305	POL fore Generator			300,000	350,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,340,000</u>	<u>5,760,000</u>	<u>4,245,000</u>
A03805	Travelling Allowance			<u>800,000</u>	<u>700,000</u>	<u>700,000</u>
001	Travelling Allowance			800,000	700,000	700,000
A03807	P.O.L Charges A.planes			<u>3,500,000</u>	<u>5,000,000</u>	<u>3,500,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			3,500,000	5,000,000	3,500,000
A03808	Conveyance Charges			<u>40,000</u>	<u>60,000</u>	<u>45,000</u>
001	Conveyance Charges			40,000	60,000	45,000
A039	TOTAL GENERAL			<u>1,586,000</u>	<u>2,086,000</u>	<u>1,890,000</u>
A03901	Stationery			<u>1,000,000</u>	<u>1,300,000</u>	<u>1,000,000</u>
001	Stationery			1,000,000	1,300,000	1,000,000
A03902	Printing and Publication			<u>200,000</u>	<u>250,000</u>	<u>250,000</u>
001	Printing and publication			200,000	250,000	250,000
A03905	Newspapers Periodicals and Books			120,000	120,000	120,000
A03907	Advertising & Publicity			<u>16,000</u>	<u>16,000</u>	<u>200,000</u>
001	Advertising and Publicity			16,000	16,000	200,000
A03917	Law Charges			50,000	100,000	100,000
A03970	Others			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
001	Others			200,000	300,000	220,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
PR4441	Industries,Commerce and Technical Education(Secretariat)					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,500,000</u>	<u>2,170,000</u>	<u>3,000,000</u>
A041	TOTAL PENSION			<u>2,500,000</u>	<u>2,170,000</u>	<u>3,000,000</u>
A04114	Superannuation Encashment of L.P.R			2,500,000	2,170,000	3,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>	<u>2,400,000</u>	<u>1,200,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>	<u>2,400,000</u>	<u>1,200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>	<u>2,400,000</u>	<u>1,200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,500,000	2,400,000	1,200,000
A06	TOTAL TRANSFERS			<u>150,000</u>	<u>250,000</u>	<u>150,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>150,000</u>	<u>250,000</u>	<u>150,000</u>
A06301	Entertainments & Gifts			<u>150,000</u>	<u>250,000</u>	<u>150,000</u>
001	Entertainment & Gifts			150,000	250,000	150,000
A09	TOTAL PHYSICAL ASSETS			<u>45,000</u>	<u>120,000</u>	<u>153,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>40,000</u>	<u>120,000</u>	<u>150,000</u>
A09201	Hardware			<u>40,000</u>	<u>120,000</u>	<u>150,000</u>
001	Hardware			40,000	120,000	150,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>		<u>1,000</u>

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
PR4441	Industries,Commerce and Technical Education(Secretariat)					
A09601	Plant and Machinery			<u>2,000</u>		<u>1,000</u>
001	Plant and Machinery			2,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>2,000</u>		<u>1,000</u>
001	Furniture & Fixture			2,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>800,000</u>	<u>1,320,000</u>	<u>900,000</u>
A130	TOTAL TRANSPORT			<u>500,000</u>	<u>850,000</u>	<u>550,000</u>
A13001	Transport			<u>500,000</u>	<u>850,000</u>	<u>550,000</u>
001	Transport			500,000	850,000	550,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>170,000</u>	<u>130,000</u>
A13101	Machinery and Equipment			<u>100,000</u>	<u>170,000</u>	<u>130,000</u>
001	Machinery and Equipment			100,000	170,000	130,000
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>150,000</u>	<u>110,000</u>
A13201	Furniture and Fixture			100,000	150,000	110,000
A137	TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>150,000</u>	<u>110,000</u>
A13701	Hardware			100,000	150,000	110,000
Industries,Commerce and Technical Education(Secretariat)				147,183,000	134,316,000	160,665,000

NC21030 (025)
INDUSTRIES

044301		ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
PR7344		KP Board of Investment & Trade				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>68,597,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>68,597,000</u>
A05270	To Others					<u>68,597,000</u>
001	To Others					68,597,000
KP Board of Investment & Trade		68,597,000				

**NC21030 (025)
INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>99,305,000</u>	<u>101,401,000</u>	<u>130,827,000</u>
A011	TOTAL PAY		<u>132</u>	<u>131</u>	<u>51,726,000</u>	<u>46,536,000</u>	<u>53,967,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>51</u>	<u>51</u>	<u>33,498,000</u>	<u>30,335,000</u>	<u>35,174,000</u>
A01101	Total Basic Pay Of Officer		<u>51</u>	<u>51</u>	<u>33,475,000</u>	<u>30,185,000</u>	<u>35,150,000</u>
D068	Director General	(BPS-20)	1	1	251,000		264,000
A238	Additional Director	(BPS-19)	1	1	1,373,000		1,442,000
D063	Director	(BPS-19)	1	1	1,148,000		1,205,000
D064	Director Administration	(BPS-19)	1	1	304,000		319,000
D77	Director Commerce and Trade	(BPS-19)	1	1	370,000		389,000
C120	Chief Inspector of Boiler	(BPS-18)	1	1	1,650,000		1,733,000
D028	Deputy Director	(BPS-18)	3	3	4,158,000		4,366,000
D033	Deputy Director Administration	(BPS-18)	1	1	792,000		832,000
A007	Accounts Officer	(BPS-17)	1	1	805,000		845,000
A021	Administrative Officer	(BPS-17)	1	1	1,241,000		1,303,000
A079	Assistant Director	(BPS-17)	8	8	4,369,000		4,587,000
I015	Inspector Of Boiler	(BPS-17)	1	1	845,000		887,000
S166	Superintendent	(BPS-17)	5	5	2,587,000		2,716,000
A057	Assistant	(BPS-16)	21	21	11,312,000		11,878,000
C082	Computer Operator	(BPS-16)	2	2	752,000		790,000
S115	Stenographer	(BPS-16)	2	2	1,518,000		1,594,000
A01103	Special Pay				15,000		16,000
A01105	Qualification Pay				8,000	150,000	8,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>81</u>	<u>80</u>	<u>18,228,000</u>	<u>16,201,000</u>	<u>18,793,000</u>
A01151	Total Basic Pay Other Staff		<u>81</u>	<u>80</u>	<u>18,228,000</u>	<u>16,201,000</u>	<u>18,793,000</u>

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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	2,732,000		2,869,000
S115	Stenographer	(BPS-14)	8	8	2,165,000		2,273,000
J013	Junior Clerk	(BPS-11)	22	22	5,267,000		5,530,000
D112	Driver	(BPS-06)	9	9	1,439,000		1,511,000
D006	Daftari	(BPS-04)	2	2	396,000		416,000
B006	Behishti	(BPS-03)	1		330,000		
C057	Chowkidar	(BPS-03)	4	4	818,000		859,000
M010	Mali	(BPS-03)	1	1	158,000		166,000
N005	Naib Qasid	(BPS-03)	24	24	4,514,000		4,740,000
S162	Sweeper	(BPS-03)	2	2	409,000		429,000
A012	TOTAL ALLOWANCES				<u>47,579,000</u>	<u>54,865,000</u>	<u>76,860,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>47,579,000</u>	<u>54,470,000</u>	<u>76,710,000</u>
A01201	Senior Post Allowance				6,000	15,000	6,000
A01202	House Rent Allowance				9,352,000	8,327,000	9,820,000
A01203	Conveyance Allowance				3,832,000	3,511,000	4,024,000
A01207	Washing Allowance				474,000	447,000	498,000
A01208	Dress Allowance				474,000	447,000	498,000
A0120D	Integrated Allowance				285,000	269,000	299,000
A0120E	Housing Subsidy Allowance				184,000	168,000	193,000
A01217	Medical Allowance				2,094,000	1,892,000	2,199,000
A0121T	Adhoc Relief Allowance 2013				398,000	354,000	418,000
A01224	Entertainment Allowance				6,000	30,000	6,000
A01226	Computer Allowance				40,000	36,000	42,000
A01228	Orderly Allowance				11,000	100,000	12,000
A0122C	Adhoc Relief Allowance - 2015				266,000	238,000	279,000
A0122N	Special Conveyance Allowance to Disbale Employees				158,000	144,000	166,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				1,216,000	844,000	17,000,000
A0123K	Superior Executive Allowance					1,666,000	
A0124H	Special Allowance-2021				3,444,000	2,988,000	3,616,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
PR4443	Headquarter office Peshawar Directorate (Directorate of Industries)					
A0124L	Weather Allowance			165,000	115,000	100,000
A0124N	Disparity Reduction Allowance 2022- 15%			4,517,000	3,870,000	4,743,000
A0124R	Adhoc Relief Allowance 2022			4,657,000	4,179,000	4,890,000
A0124X	Adhoc Relief Allowance 2023			15,835,000	14,200,000	16,627,000
A0125E	Adhoc Relief Allowance 2024				10,572,000	11,101,000
A01270	Other			<u>165,000</u>	<u>58,000</u>	<u>173,000</u>
001	Others			165,000	58,000	173,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>395,000</u>	<u>150,000</u>
A01274	Medical Charges				<u>395,000</u>	<u>150,000</u>
001	Medical Charges				395,000	150,000
A03	TOTAL OPERATING EXPENSES			<u>7,716,000</u>	<u>8,835,000</u>	<u>7,381,000</u>
A032	TOTAL COMMUNICATIONS			<u>968,000</u>	<u>970,000</u>	<u>970,000</u>
A03201	Postage and Telegraph			100,000	120,000	120,000
A03202	Telephone and Trunk Call			868,000	850,000	850,000
A033	TOTAL UTILITIES			<u>2,000,000</u>	<u>1,600,000</u>	<u>1,600,000</u>
A03303	Electricity			<u>2,000,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001	Electricity			2,000,000	1,500,000	1,500,000
A03305	POL fore Generator				100,000	100,000
A036	TOTAL MOTOR VEHICLES			<u>34,000</u>	<u>15,000</u>	<u>20,000</u>
A03670	Others			<u>34,000</u>	<u>15,000</u>	<u>20,000</u>
001	Others			34,000	15,000	20,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,640,000</u>	<u>4,090,000</u>	<u>2,905,000</u>
A03805	Travelling Allowance			<u>600,000</u>	<u>750,000</u>	<u>660,000</u>
001	Travelling Allowance			600,000	750,000	660,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
PR4443	Headquarter office Peshawar Directorate (Directorate of Industries)					
A03807	P.O.L Charges A.planes			<u>2,000,000</u>	<u>3,300,000</u>	<u>2,200,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			2,000,000	3,300,000	2,200,000
A03808	Conveyance Charges			<u>40,000</u>	<u>40,000</u>	<u>45,000</u>
001	Conveyance Charges			40,000	40,000	45,000
A039	TOTAL GENERAL			<u>2,074,000</u>	<u>2,160,000</u>	<u>1,886,000</u>
A03901	Stationery			<u>600,000</u>	<u>650,000</u>	<u>600,000</u>
001	Stationery			600,000	650,000	600,000
A03902	Printing and Publication			<u>600,000</u>	<u>500,000</u>	<u>400,000</u>
001	Printing and publication			600,000	500,000	400,000
A03905	Newspapers Periodicals and Books			50,000	50,000	55,000
A03906	Uniforms and Protective Clothing			24,000		1,000
A03907	Advertising & Publicity			<u>500,000</u>	<u>630,000</u>	<u>500,000</u>
001	Advertising and Publicity			500,000	630,000	500,000
A03917	Law Charges			100,000	100,000	110,000
A03970	Others			<u>200,000</u>	<u>230,000</u>	<u>220,000</u>
001	Others			200,000	230,000	220,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,500,000</u>	<u>1,157,000</u>	<u>2,000,000</u>
A041	TOTAL PENSION			<u>2,500,000</u>	<u>1,157,000</u>	<u>2,000,000</u>
A04114	Superannuation Encashment of L.P.R			2,500,000	1,157,000	2,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,600,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,600,000</u>
A05216	Fin. Assis. to the families of			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,600,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			1,500,000	1,500,000	1,600,000
A06	TOTAL TRANSFERS			<u>1,000</u>	<u>50,000</u>	<u>100,000</u>

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
PR4443	Headquarter office Peshawar Directorate (Directorate of Industries)					
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>	<u>50,000</u>	<u>100,000</u>
A06301	Entertainments & Gifts			<u>1,000</u>	<u>50,000</u>	<u>100,000</u>
001	Entertainment & Gifts			1,000	50,000	100,000
A09	TOTAL PHYSICAL ASSETS			<u>43,000</u>	<u>1,570,000</u>	<u>103,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>40,000</u>	<u>600,000</u>	<u>100,000</u>
A09201	Hardware			<u>40,000</u>	<u>600,000</u>	<u>100,000</u>
001	Hardware			40,000	600,000	100,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>750,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>750,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	750,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>220,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>220,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	220,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>540,000</u>	<u>1,000,000</u>	<u>670,000</u>
A130	TOTAL TRANSPORT			<u>300,000</u>	<u>600,000</u>	<u>400,000</u>
A13001	Transport			<u>300,000</u>	<u>600,000</u>	<u>400,000</u>
001	Transport			300,000	600,000	400,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
PR4443	Headquarter office Peshawar Directorate (Directorate of Industries)					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>80,000</u>	<u>120,000</u>	<u>90,000</u>
A13101	Machinery and Equipment			<u>80,000</u>	<u>120,000</u>	<u>90,000</u>
001	Machinery and Equipment			80,000	120,000	90,000
A132	TOTAL FURNITURE AND FIXTURE			<u>80,000</u>	<u>130,000</u>	<u>90,000</u>
A13201	Furniture and Fixture			80,000	130,000	90,000
A137	TOTAL COMPUTER EQUIPMENT			<u>80,000</u>	<u>150,000</u>	<u>90,000</u>
A13701	Hardware			80,000	150,000	90,000
Headquarter office Peshawar Directorate (Directorate of Industries)				111,605,000	115,513,000	142,681,000

**NC21030 (025)
INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0443	ADMINISTRATION						
044301	ADMINISTRATION						
CA7179	Assistant Director Industries & Consumer Protection Officer Charsadda						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,002,000</u>	<u>8,065,000</u>	<u>8,324,000</u>
A011	TOTAL PAY		9	9	<u>3,418,000</u>	<u>3,948,000</u>	<u>3,589,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,257,000</u>	<u>2,127,000</u>	<u>2,369,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>2,257,000</u>	<u>2,127,000</u>	<u>2,369,000</u>
A079	Assistant Director	(BPS-17)	1	1	1,043,000		1,095,000
A057	Assistant	(BPS-16)	1	1	726,000		762,000
I005	Industrial Development Officer	(BPS-16)	1	1	488,000		512,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,161,000</u>	<u>1,821,000</u>	<u>1,220,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>1,161,000</u>	<u>1,821,000</u>	<u>1,220,000</u>
A175	Assistant Industrial Development Officer	(BPS-12)	1	1	277,000		291,000
J013	Junior Clerk	(BPS-11)	1	1	211,000		222,000
I012	Inspector	(BPS-10)	1	1	277,000		291,000
C057	Chowkidar	(BPS-03)	2	2	264,000		277,000
N005	Naib Qasid	(BPS-03)	1	1	132,000		139,000
A012	TOTAL ALLOWANCES				<u>3,584,000</u>	<u>4,117,000</u>	<u>4,735,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,584,000</u>	<u>4,117,000</u>	<u>4,735,000</u>
A01202	House Rent Allowance				387,000	342,000	406,000
A01203	Conveyance Allowance				292,000	243,000	307,000
A01207	Washing Allowance				40,000	36,000	42,000
A01208	Dress Allowance				40,000	36,000	42,000
A0120D	Integrated Allowance				24,000	22,000	25,000
A01217	Medical Allowance				184,000	166,000	193,000
A0121T	Adhoc Relief Allowance 2013				21,000	19,000	22,000
A0122C	Adhoc Relief Allowance - 2015				14,000	14,000	15,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
CA7179	Assistant Director Industries & Consumer Protection Officer Charsadda					
A0122N	Special Conveyance Allowance to Disbalded Employees			79,000	72,000	83,000
A0124H	Special Allowance-2021			311,000	280,000	327,000
A0124L	Weather Allowance			2,000		2,000
A0124N	Disparity Reduction Allowance 2022- 15%			403,000	361,000	423,000
A0124R	Adhoc Relief Allowance 2022			403,000	361,000	423,000
A0124X	Adhoc Relief Allowance 2023			1,384,000	1,239,000	1,453,000
A0125E	Adhoc Relief Allowance 2024				926,000	972,000
A03	TOTAL OPERATING EXPENSES			<u>1,777,000</u>	<u>1,687,000</u>	<u>1,255,000</u>
A032	TOTAL COMMUNICATIONS			<u>80,000</u>	<u>40,000</u>	<u>60,000</u>
A03201	Postage and Telegraph			30,000	10,000	10,000
A03202	Telephone and Trunk Call			50,000	30,000	50,000
A033	TOTAL UTILITIES			<u>122,000</u>	<u>152,000</u>	<u>164,000</u>
A03301	Gas				30,000	30,000
A03303	Electricity			<u>122,000</u>	<u>122,000</u>	<u>134,000</u>
001	Electricity			122,000	122,000	134,000
A034	TOTAL OCCUPANCY COSTS			<u>1,054,000</u>	<u>300,000</u>	<u>400,000</u>
A03402	Rent for Office Building			1,054,000	300,000	400,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>341,000</u>	<u>715,000</u>	<u>339,000</u>
A03805	Travelling Allowance			<u>150,000</u>	<u>350,000</u>	<u>120,000</u>
001	Travelling Allowance			150,000	350,000	120,000
A03806	Transportation of Goods			<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
001	Transportation of Goods			1,000	5,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>180,000</u>	<u>350,000</u>	<u>198,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			180,000	350,000	198,000
A03808	Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
CA7179	Assistant Director Industries & Consumer Protection Officer Charsadda					
001	Conveyance Charges			10,000	10,000	20,000
A039	TOTAL GENERAL			<u>180,000</u>	<u>480,000</u>	<u>292,000</u>
A03901	Stationery			<u>60,000</u>	<u>100,000</u>	<u>100,000</u>
001	Stationery			60,000	100,000	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>50,000</u>	<u>300,000</u>	<u>80,000</u>
001	Advertising and Publicity			50,000	300,000	80,000
A03919	Payments to Other for Service Rendered			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001	Payments to Others for Service Rendered			20,000	20,000	22,000
A03970	Others			<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
001	Others			30,000	40,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>		<u>250,000</u>
A041	TOTAL PENSION			<u>600,000</u>		<u>250,000</u>
A04114	Superannuation Encashment of L.P.R			600,000		250,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			600,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>41,000</u>	<u>200,000</u>	<u>51,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>40,000</u>	<u>100,000</u>	<u>50,000</u>
A09201	Hardware			<u>40,000</u>	<u>100,000</u>	<u>50,000</u>
001	Hardware			40,000	100,000	50,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
CA7179	Assistant Director Industries & Consumer Protection Officer Charsadda					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	100,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>110,000</u>	<u>220,000</u>	<u>175,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>100,000</u>	<u>100,000</u>
A13001	Transport			<u>50,000</u>	<u>100,000</u>	<u>100,000</u>
001	Transport			50,000	100,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>40,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>40,000</u>	<u>25,000</u>
001	Machinery and Equipment			20,000	40,000	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>40,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			20,000	40,000	25,000
A137	TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>40,000</u>	<u>25,000</u>
A13701	Hardware			20,000	40,000	25,000
Assistant Director Industries & Consumer Protection Officer Charsadda				10,130,000	10,172,000	10,056,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>5,457,000</u>	<u>6,788,000</u>	<u>8,263,000</u>
A011	TOTAL PAY		4	9	<u>2,152,000</u>	<u>3,195,000</u>	<u>3,960,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	3	<u>1,716,000</u>	<u>1,685,000</u>	<u>2,402,000</u>
A01101	Total Basic Pay Of Officer		2	3	<u>1,716,000</u>	<u>1,685,000</u>	<u>2,402,000</u>
A079	Assistant Director (BPS-17)		1	1	911,000		957,000
A057	Assistant (BPS-16)		1	1	805,000		845,000
I005	Industrial Development Officer (BPS-16)			1			600,000
A011-2	TOTAL PAY OF OTHER STAFF		2	6	<u>436,000</u>	<u>1,510,000</u>	<u>1,558,000</u>
A01151	Total Basic Pay Other Staff		2	6	<u>436,000</u>	<u>1,510,000</u>	<u>1,558,000</u>
S035	Senior Clerk (BPS-14)			1			400,000
J013	Junior Clerk (BPS-11)			1			300,000
I012	Inspector (BPS-10)		1	1	317,000		333,000
C057	Chowkidar (BPS-03)		1	2	119,000		325,000
N005	Naib Qasid (BPS-03)			1			200,000
A012	TOTAL ALLOWANCES				<u>3,305,000</u>	<u>3,593,000</u>	<u>4,303,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,305,000</u>	<u>3,593,000</u>	<u>4,303,000</u>
A01202	House Rent Allowance				391,000	328,000	411,000
A01203	Conveyance Allowance				414,000	326,000	435,000
A01207	Washing Allowance				40,000	36,000	42,000
A01208	Dress Allowance				40,000	36,000	42,000
A0120D	Integrated Allowance				24,000	22,000	25,000
A01217	Medical Allowance				184,000	163,000	193,000
A0121T	Adhoc Relief Allowance 2013				17,000	16,000	18,000
A0122C	Adhoc Relief Allowance - 2015				11,000	11,000	12,000
A0124H	Special Allowance-2021				311,000	258,000	327,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
SU7215	AD Industries & Consumer Protection Council Swabi					
A0124L	Weather Allowance			11,000		11,000
A0124N	Disparity Reduction Allowance 2022- 15%			337,000	288,000	354,000
A0124R	Adhoc Relief Allowance 2022			337,000	288,000	354,000
A0124X	Adhoc Relief Allowance 2023			1,188,000	1,029,000	1,247,000
A0125E	Adhoc Relief Allowance 2024				792,000	832,000
A03	TOTAL OPERATING EXPENSES			933,000	1,245,000	750,000
A032	TOTAL COMMUNICATIONS			64,000	80,000	80,000
A03201	Postage and Telegraph			8,000	10,000	10,000
A03202	Telephone and Trunk Call			56,000	70,000	70,000
A033	TOTAL UTILITIES			133,000	60,000	60,000
A03303	Electricity			133,000	60,000	60,000
001	Electricity			133,000	60,000	60,000
A034	TOTAL OCCUPANCY COSTS			200,000	300,000	30,000
A03402	Rent for Office Building			200,000	300,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION			311,000	500,000	315,000
A03805	Travelling Allowance			100,000	200,000	100,000
001	Travelling Allowance			100,000	200,000	100,000
A03806	Transportation of Goods			1,000	30,000	
001	Transportation of Goods			1,000	30,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			200,000	250,000	200,000
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	250,000	200,000
A03808	Conveyance Charges			10,000	20,000	15,000
001	Conveyance Charges			10,000	20,000	15,000
A039	TOTAL GENERAL			225,000	305,000	265,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
SU7215	AD Industries & Consumer Protection Council Swabi					
A03901	Stationery			<u>60,000</u>	<u>70,000</u>	<u>70,000</u>
001	Stationery			60,000	70,000	70,000
A03902	Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>40,000</u>
001	Printing and publication			50,000	50,000	40,000
A03907	Advertising & Publicity			<u>60,000</u>	<u>120,000</u>	<u>80,000</u>
001	Advertising and Publicity			60,000	120,000	80,000
A03919	Payments to Other for Service Rendered			<u>30,000</u>	<u>40,000</u>	<u>35,000</u>
001	Payments to Others for Service Rendered			30,000	40,000	35,000
A03970	Others			<u>25,000</u>	<u>25,000</u>	<u>40,000</u>
001	Others			25,000	25,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>		<u>250,000</u>
A041	TOTAL PENSION			<u>600,000</u>		<u>250,000</u>
A04114	Superannuation Encashment of L.P.R			600,000		250,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			600,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>190,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	100,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>90,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>90,000</u>	<u>1,000</u>

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
SU7215	AD Industries & Consumer Protection Council Swabi					
001	Furniture & Fixture				90,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>109,000</u>	<u>150,000</u>	<u>180,000</u>
A130	TOTAL TRANSPORT			<u>60,000</u>	<u>80,000</u>	<u>100,000</u>
A13001	Transport			<u>60,000</u>	<u>80,000</u>	<u>100,000</u>
001	Transport			60,000	80,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>12,000</u>	<u>30,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>12,000</u>	<u>30,000</u>	<u>25,000</u>
001	Machinery and Equipment			12,000	30,000	25,000
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
A137	TOTAL COMPUTER EQUIPMENT			<u>12,000</u>	<u>15,000</u>	<u>30,000</u>
A13701	Hardware			12,000	15,000	30,000
AD Industries & Consumer Protection Council Swabi				7,700,000	8,373,000	9,446,000

**NC21030 (025)
INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0443	ADMINISTRATION						
044301	ADMINISTRATION						
SW7204	Assistant Director Industries & Consumer Protection Officer Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,697,000</u>	<u>4,764,000</u>	<u>6,356,000</u>
A011	TOTAL PAY		<u>11</u>	<u>10</u>	<u>3,101,000</u>	<u>2,097,000</u>	<u>3,118,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>3</u>	<u>3</u>	<u>1,122,000</u>	<u>673,000</u>	<u>1,178,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,122,000</u>	<u>673,000</u>	<u>1,178,000</u>
A079	Assistant Director	(BPS-17)	1	1	581,000		610,000
A057	Assistant	(BPS-16)	1	1	515,000		541,000
I005	Industrial Development Officer	(BPS-16)	1	1	26,000		27,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>8</u>	<u>7</u>	<u>1,979,000</u>	<u>1,424,000</u>	<u>1,940,000</u>
A01151	Total Basic Pay Other Staff		8	7	<u>1,979,000</u>	<u>1,424,000</u>	<u>1,940,000</u>
S035	Senior Clerk	(BPS-14)	1	1	370,000		389,000
A175	Assistant Industrial Development Officer	(BPS-12)	1	1	422,000		443,000
J013	Junior Clerk	(BPS-11)	1	1	290,000		305,000
I012	Inspector	(BPS-10)	2	2	541,000		568,000
C057	Chowkidar	(BPS-03)	2	2	224,000		235,000
D010	Dak Runner	(BPS-03)	1		132,000		
A012	TOTAL ALLOWANCES				<u>2,596,000</u>	<u>2,667,000</u>	<u>3,238,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,596,000</u>	<u>2,667,000</u>	<u>3,238,000</u>
A01202	House Rent Allowance				310,000	250,000	326,000
A01203	Conveyance Allowance				240,000	242,000	252,000
A01207	Washing Allowance				26,000	24,000	27,000
A01208	Dress Allowance				26,000	24,000	27,000
A0120D	Integrated Allowance				15,000	15,000	16,000
A01217	Medical Allowance				158,000	131,000	166,000
A0121T	Adhoc Relief Allowance 2013				3,000	6,000	3,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
SW7204	Assistant Director Industries & Consumer Protection Officer Swat					
A0122C	Adhoc Relief Allowance - 2015			2,000	4,000	2,000
A01233	Unattractive Area Allowance			<u>99,000</u>	<u>96,000</u>	<u>104,000</u>
001	Unattractive Area Allowance			99,000	96,000	104,000
A0124H	Special Allowance-2021			277,000	221,000	291,000
A0124L	Weather Allowance			132,000	75,000	80,000
A0124N	Disparity Reduction Allowance 2022- 15%			231,000	183,000	243,000
A0124R	Adhoc Relief Allowance 2022			231,000	185,000	243,000
A0124X	Adhoc Relief Allowance 2023			846,000	668,000	888,000
A0125E	Adhoc Relief Allowance 2024				525,000	551,000
A01270	Other				<u>18,000</u>	<u>19,000</u>
001	Others				18,000	19,000
A03	TOTAL OPERATING EXPENSES			<u>1,415,000</u>	<u>1,644,000</u>	<u>1,155,000</u>
A032	TOTAL COMMUNICATIONS			<u>72,000</u>	<u>80,000</u>	<u>80,000</u>
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and Trunk Call			62,000	70,000	70,000
A033	TOTAL UTILITIES			<u>111,000</u>	<u>107,000</u>	<u>125,000</u>
A03301	Gas			37,000	37,000	45,000
A03303	Electricity			<u>74,000</u>	<u>70,000</u>	<u>80,000</u>
001	Electricity			74,000	70,000	80,000
A034	TOTAL OCCUPANCY COSTS			<u>672,000</u>	<u>366,000</u>	<u>400,000</u>
A03402	Rent for Office Building			672,000	366,000	400,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>315,000</u>	<u>595,000</u>	<u>300,000</u>
A03805	Travelling Allowance			<u>120,000</u>	<u>280,000</u>	<u>100,000</u>
001	Travelling Allowance			120,000	280,000	100,000
A03807	P.O.L Charges A.planes			<u>180,000</u>	<u>300,000</u>	<u>180,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			180,000	300,000	180,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
SW7204	Assistant Director Industries & Consumer Protection Officer Swat					
A03808	Conveyance Charges			15,000	15,000	20,000
001	Conveyance Charges			15,000	15,000	20,000
A039	TOTAL GENERAL			245,000	496,000	250,000
A03901	Stationery			50,000	100,000	60,000
001	Stationery			50,000	100,000	60,000
A03902	Printing and Publication			35,000	70,000	50,000
001	Printing and publication			35,000	70,000	50,000
A03907	Advertising & Publicity			80,000	150,000	50,000
001	Advertising and Publicity			80,000	150,000	50,000
A03919	Payments to Other for Service Rendered			50,000	96,000	50,000
001	Payments to Others for Service Rendered			50,000	96,000	50,000
A03970	Others			30,000	80,000	40,000
001	Others			30,000	80,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			600,000		250,000
A041	TOTAL PENSION			600,000		250,000
A04114	Superannuation Encashment of L.P.R			600,000		250,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			600,000		1,000
A052	TOTAL GRANTS-DOMESTIC			600,000		1,000
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000		1,000
001	Fin. Assis. to the families of G.Serv. who exp			600,000		1,000
A09	TOTAL PHYSICAL ASSETS			42,000	270,000	52,000
A092	TOTAL COMPUTER EQUIPMENT			40,000	120,000	50,000
A09201	Hardware			40,000	120,000	50,000
001	Hardware			40,000	120,000	50,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
SW7204	Assistant Director Industries & Consumer Protection Officer Swat					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	150,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>124,000</u>	<u>215,000</u>	<u>190,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>150,000</u>	<u>100,000</u>
A13001	Transport			<u>50,000</u>	<u>150,000</u>	<u>100,000</u>
001	Transport			50,000	150,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>37,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>37,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment			37,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>20,000</u>	<u>30,000</u>
A13201	Furniture and Fixture			25,000	20,000	30,000
A137	TOTAL COMPUTER EQUIPMENT			<u>12,000</u>	<u>15,000</u>	<u>30,000</u>
A13701	Hardware			12,000	15,000	30,000
Assistant Director Industries & Consumer Protection Officer Swat				8,478,000	6,893,000	8,004,000

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT
BUDGET ESTIMATES 2025-2026

	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	1,404	1,687,460,000	2,098,395,000	1,094,271,000	978,738,000	2,073,009,000
TOTAL	1,404	1,687,460,000	2,098,395,000	1,094,271,000	978,738,000	2,073,009,000

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

	Rs
Charged:	0
Voted:	2,073,009,000
Total:	2,073,009,000

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
FUNCTIONAL				
041309	LABOUR WELFARE MEASURES	816,804,000	1,233,651,000	332,789,000
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL	755,220,000	716,369,000	1,602,887,000
044203	ADMINISTRATION	115,436,000	148,375,000	137,333,000
TOTAL		1,687,460,000	2,098,395,000	2,073,009,000

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
PR5472	Commissioner of Mines, Labour Welfare	549,963,000	940,906,000	38,319,000
PR7342	Mines Labour General Welfare Fund			1,000
AD4178	Inspectorate of Mines Abbottabad	9,917,000	12,581,000	10,741,000
AD4192	Assistant Director Mineral Development Abbottabad	42,014,000	48,412,000	48,376,000
BD4095	Inspectorate of Mines Bunir	7,950,000	8,070,000	7,868,000
BD4114	Assistant Director Mineral Development Buner	15,937,000	19,929,000	18,888,000
BU4145	Mineral Development Officer Bannu	15,371,000	21,264,000	17,019,000
AD4436	Commissionrate of Mines Khyber Pakhtunkhwa Hazara Region at Abbottabad	6,451,000	5,686,000	6,177,000
BD4235	Commissionarate of Mines Labour Welfare Buner	3,303,000	3,102,000	3,272,000
BM4173	Assistant Director Mineral Development Battagram	8,714,000	11,383,000	9,009,000
BU4650	Commissionarate of Mines Labour Welfare Bannu	5,008,000	4,512,000	5,155,000
CA4281	Mineral Development Officer Charsadda	14,420,000	14,744,000	16,943,000
CL4297	Inspectorate of Mines Chitral	7,118,000	9,964,000	7,552,000
DA4254	Assistant Director Mineral Development Dir Lower	14,637,000	14,282,000	16,814,000
DI4545	Commissionarate of Mines Labour Welfare D I Khan	2,157,000	3,145,000	3,437,000
DP4251	Assistant Director Mineral Development Dir Upper	9,826,000	8,109,000	11,029,000

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
HR4346	Inspectorate of Mines Haripur	7,905,000	7,927,000	8,016,000
KD4094	Assistant Director Development Kohistan	8,478,000	7,757,000	9,540,000
KD4124	Inspectorate of Mines Kohistan	5,067,000	7,025,000	5,585,000
KK4261	Inspectorate of Mines Karak	5,684,000	6,690,000	6,691,000
KK4263	Commissionerate of Mines Khyber Pakhtunkhwa Southern Region at Karak	3,753,000	4,380,000	4,328,000
KT4545	Commissionerate of Mines Labour Welfare Kohat	2,826,000	3,236,000	4,096,000
LK4225	Assistant Director Mineral Development Lakki Marwat	8,173,000	9,077,000	8,645,000
MA4359	Inspectorate of Mines Mansehra	7,957,000	6,279,000	7,613,000
MD4287	Assistant Director Mineral Development Malakand	14,874,000	15,953,000	16,692,000
MR4396	Divisional Field Officer Mardan Division	12,520,000	11,799,000	12,474,000
MR4650	Commissionerate of Mines Labour Welfare Mardan	2,969,000	3,042,000	3,471,000
NR4239	Mines rescue safety and Training Centre Jalozia District Noshera	24,816,000	30,920,000	28,708,000
NR4309	Establishment of Model Coal Mine at District Nowshera (Reg Act)	20,950,000	21,794,000	23,535,000
NR4350	Commissionerate of Mines Labour Welfare Nowshera	3,871,000	2,897,000	3,995,000
PR5161	Mineral Testing Laboratory Exploration promotion Division Mines & Mineral Hayat Abad peshawar	43,648,000	34,063,000	47,831,000
PR5313	Minerals Development Secretariat	115,436,000	148,375,000	137,333,000
PR5858	Lump Sum Allocation	134,346,000	50,000,000	894,872,000

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SH4197	Assistant Director Mineral Development Shangla	12,981,000	11,038,000	13,343,000
SH4245	Commissionarate of Mines Labour Welfare Shangla	5,988,000	4,142,000	6,529,000
SU4332	Assistant Director Mineral Development Swabi	13,376,000	15,151,000	14,681,000
SW4952	Commissionrate of Mines Khyber Pakhtunkhwa Malakand Region at Swat	5,208,000	4,430,000	5,381,000
CL4162	Mineral Development officer Chitral	18,528,000	20,915,000	21,308,000
DI4206	Inspectorate of Mines DIKhan	8,348,000	9,715,000	8,822,000
DI4236	Assistant Director Mineral Development DIKhan	19,153,000	18,639,000	21,708,000
HR4049	Mineral Development Officer alongwith Staff Haripur	16,389,000	16,010,000	18,451,000
MA4226	Assistant Director Mineral Development Mansehra	15,771,000	15,882,000	17,973,000
KK4190	Mineral Development Officer Karak	21,578,000	18,385,000	23,589,000
KT4219	Inspectorate of Mines Kohat	11,270,000	13,725,000	12,196,000
KT4280	Assistant Director Mineral Development Kohat	27,110,000	26,979,000	30,535,000
MR4266	Assistant Director Mineral Development Mardan	25,394,000	29,980,000	30,057,000
NR4165	Mineral Development Officer Nowshera	16,010,000	15,055,000	18,166,000
PR4365	Inspectorate of Mines Provincial (in the Directorate General Mines& Minerals	83,889,000	91,795,000	95,824,000
PR4442	Headquarter's Office Mineral Development Department Peshawar	204,515,000	234,686,000	239,644,000

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SW4238	Inspectorate of Mines Swat	11,916,000	15,889,000	13,003,000
SW4305	Assistant Director Mineral Development Swat	33,977,000	38,676,000	37,774,000
TOTAL		1,687,460,000	2,098,395,000	2,073,009,000

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>928,735,000</u>	<u>929,754,000</u>	<u>1,094,271,000</u>
A011	PAY	<u>427,758,000</u>	<u>395,013,000</u>	<u>449,363,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>197,380,000</u>	<u>205,139,000</u>	<u>207,242,000</u>
A01101	Basic Pay Of Officer	196,992,000	204,908,000	206,834,000
A01102	Personal pay	228,000	1,000	240,000
A01103	Special Pay	61,000	56,000	64,000
A01105	Qualification Pay	99,000	174,000	104,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>230,378,000</u>	<u>189,874,000</u>	<u>242,121,000</u>
A01151	Basic Pay Other Staff	230,341,000	189,633,000	241,885,000
A01152	Personal pay	37,000	241,000	236,000
A012	ALLOWANCES	<u>500,977,000</u>	<u>534,741,000</u>	<u>644,908,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>500,164,000</u>	<u>530,329,000</u>	<u>642,975,000</u>
A01201	Senior Post Allowance	78,000	84,000	132,000
A01202	House Rent Allowance	59,383,000	54,576,000	62,359,000
A01203	Conveyance Allowance	34,652,000	31,605,000	36,391,000
A01205	Dearness Allowance		36,000	38,000
A01206	Local Compensatory Allowance		19,000	
A01207	Washing Allowance	6,779,000	6,103,000	7,122,000
A01208	Dress Allowance	6,765,000	6,095,000	7,107,000
A01209	Special Additional Allowance		143,000	
A0120D	Integrated Allowance	4,058,000	3,668,000	4,262,000
A0120E	Housing Subsidy Allowance	2,155,000	1,695,000	2,262,000
A0120P	Adhoc Relief 2009		3,000	
A0120X	Adhoc Allowance - 2010		294,000	
A01216	Qualification Allowance		73,000	77,000
A01217	Medical Allowance	21,306,000	19,309,000	22,371,000
A0121A	Ad - hoc Allowance - 2011		65,000	
A0121M	Adhoc Relief Allowance - 2012		99,000	
A0121Q	Audit and Accounts Allowance	237,000		249,000
A0121T	Adhoc Relief Allowance 2013	2,637,000	2,254,000	2,771,000
A0121Z	Adhoc Relief Allowance-2014		18,000	
A01224	Entertainment Allowance	84,000	59,000	88,000
A01226	Computer Allowance	1,160,000	1,051,000	1,219,000
A01228	Orderly Allowance	83,000	325,000	87,000
A0122C	Adhoc Relief Allowance - 2015	1,856,000	1,586,000	1,951,000
A0122M	Adhoc Releif Allowance 2016		35,000	

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
OBJECT	SUMMARY			
A0122N	Special Conveyance Allowance to Disabled Employees	1,089,000	1,162,000	1,432,000
A0122S	Utility Allowance		6,596,000	6,926,000
A0122Y	Ad-hoc Relief Allowance 2017	1,000	20,000	2,000
A01233	Unattractive Area Allowance	3,823,000	3,515,000	2,511,000
A01235	Secretariat allowance		118,000	124,000
A01236	Deputation Allowance	408,000	241,000	230,000
A01238	Charge allowance		9,000	9,000
A01239	Special allowance	46,000	137,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)	13,017,000		13,668,000
A0123G	Ad-hoc Relief Allowance-2018	1,000	14,000	2,000
A0123K	Superior Executive Allowance		12,290,000	
A0123P	Ad-hoc Relief Allowance 2019	67,000	6,000	
A0123U	Planning Performance Allowance	1,561,000	1,192,000	1,639,000
A0123V	Secretariat Performance Allowance	24,793,000	23,553,000	26,033,000
A01241	Utility allowance for electricity	264,000	220,000	277,000
A01244	Adhoc relief		71,000	
A0124C	Disparity Reduction Allowance		11,000	11,000
A0124F	Adhoc Relief Allowance-2021		7,000	2,000
A0124G	IT Professional Allowance	2,345,000	2,061,000	2,462,000
A0124H	Special Allowance-2021	21,379,000	19,032,000	22,451,000
A0124L	Weather Allowance	3,165,000	7,496,000	3,165,000
A0124N	Disparity Reduction Allowance 2022- 15%	29,613,000	26,400,000	31,098,000
A0124R	Adhoc Relief Allowance 2022	39,348,000	35,403,000	41,316,000
A0124X	Adhoc Relief Allowance 2023	136,052,000	122,169,000	142,858,000
A01250	Incentive Allowance	62,000	61,000	65,000
A0125E	Adhoc Relief Allowance 2024		91,750,000	96,338,000
A01262	Special Relief Allowance		72,000	75,000
A01264	Technical Allowance	47,191,000	47,187,000	56,487,000
A01270	Other	34,706,000	341,000	45,308,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>813,000</u>	<u>4,412,000</u>	<u>1,933,000</u>
A01271	Overtime Allowance	79,000	72,000	100,000
A01274	Medical Charges	455,000	1,897,000	881,000
A01278	Leave Salary	77,000	978,000	300,000
A01284	Firewood Allowance	202,000	1,465,000	652,000
A03	TOTAL OPERATING EXPENSES	<u>701,775,000</u>	<u>1,112,272,000</u>	<u>944,349,000</u>
A031	FEES		<u>389,000</u>	<u>1,000</u>

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
OBJECT	SUMMARY			
A03104	Membership Fees		389,000	1,000
A032	COMMUNICATIONS	<u>6,861,000</u>	<u>9,483,000</u>	<u>7,659,000</u>
A03201	Postage and Telegraph	1,620,000	3,355,000	2,055,000
A03202	Telephone and Trunk Call	5,241,000	5,828,000	5,454,000
A03204	Electronic Communication		300,000	150,000
A033	UTILITIES	<u>15,019,000</u>	<u>21,080,000</u>	<u>17,227,000</u>
A03301	Gas	2,143,000	4,585,000	2,840,000
A03302	Water	17,000	425,000	175,000
A03303	Electricity	12,859,000	14,770,000	13,712,000
A03305	POL fore Generator		1,300,000	500,000
A034	OCCUPANCY COSTS	<u>12,642,000</u>	<u>12,462,000</u>	<u>12,696,000</u>
A03402	Rent for Office Building	12,642,000	12,462,000	12,696,000
A036	MOTOR VEHICLES	<u>268,000</u>	<u>1,122,000</u>	<u>255,000</u>
A03603	Registration	61,000	800,000	68,000
A03670	Others	207,000	322,000	187,000
A038	TRAVEL & TRANSPORTATION	<u>32,784,000</u>	<u>58,585,000</u>	<u>34,466,000</u>
A03805	Travelling Allowance	8,690,000	16,200,000	8,900,000
A03806	Transportation of Goods	52,000	575,000	17,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	22,662,000	38,945,000	24,042,000
A03808	Conveyance Charges	880,000	1,715,000	955,000
A03809	CNG Charges (Govt)	500,000	550,000	550,000
A03821	Training - domestic		600,000	2,000
A039	GENERAL	<u>634,201,000</u>	<u>1,009,151,000</u>	<u>872,045,000</u>
A03901	Stationery	6,006,000	12,825,000	6,600,000
A03902	Printing and Publication	2,650,000	5,535,000	2,670,000
A03903	Conference/Seminars/Workshops/ Symposia	1,000	650,000	3,000
A03905	Newspapers Periodicals and Books	532,000	673,000	591,000
A03906	Uniforms and Protective Clothing	355,000	597,000	314,000
A03907	Advertising & Publicity	4,127,000	26,166,000	4,670,000
A03909	Tax refunds	1,000	180,000	1,000

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
OBJECT	SUMMARY			
A03917	Law Charges	1,070,000	2,040,000	1,375,000
A03919	Payments to Other for Service Rendered	778,000	3,838,000	1,081,000
A03942	Cost of Other Stores	1,200,000	1,400,000	1,300,000
A03970	Others	617,481,000	955,247,000	853,440,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>23,100,000</u>	<u>12,194,000</u>	<u>16,435,000</u>
A041	PENSION	<u>23,100,000</u>	<u>12,194,000</u>	<u>16,435,000</u>
A04114	Superannuation Encashment of L.P.R	23,100,000	12,194,000	16,435,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>21,500,000</u>	<u>3,400,000</u>	<u>3,834,000</u>
A052	GRANTS-DOMESTIC	<u>21,500,000</u>	<u>3,400,000</u>	<u>3,834,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	21,500,000	2,400,000	3,832,000
A05270	To Others		1,000,000	2,000
A06	TOTAL TRANSFERS	<u>200,000</u>	<u>1,450,000</u>	<u>400,000</u>
A063	ENTERTAINMENT & GIFTS	<u>200,000</u>	<u>1,450,000</u>	<u>400,000</u>
A06301	Entertainments & Gifts	200,000	1,450,000	400,000
A09	TOTAL PHYSICAL ASSETS	<u>1,960,000</u>	<u>18,405,000</u>	<u>2,232,000</u>
A092	COMPUTER EQUIPMENT	<u>1,600,000</u>	<u>5,540,000</u>	<u>1,850,000</u>
A09201	Hardware	1,600,000	5,540,000	1,850,000
A094	OTHER STORES AND STOCKS	<u>250,000</u>	<u>200,000</u>	<u>300,000</u>
A09404	Medical and Laboratory Equipment	250,000	200,000	300,000
A095	PURCHASE OF TRANSPORT	<u>11,000</u>	<u>1,000</u>	<u>8,000</u>
A09501	Transport	11,000	1,000	8,000
A096	PURCHASE OF PLANT & MACHINERY	<u>43,000</u>	<u>5,436,000</u>	<u>33,000</u>

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
OBJECT	SUMMARY			
A09601	Plant and Machinery	43,000	5,436,000	33,000
A097	PURCHASE FURNITURE & FIXTURE	<u>56,000</u>	<u>7,228,000</u>	<u>41,000</u>
A09701	Furniture and fixtures	56,000	7,228,000	41,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>10,190,000</u>	<u>20,920,000</u>	<u>11,488,000</u>
A130	TRANSPORT	<u>5,807,000</u>	<u>10,038,000</u>	<u>6,220,000</u>
A13001	Transport	5,807,000	10,038,000	6,220,000
A131	MACHINERY AND EQUIPMENT	<u>1,615,000</u>	<u>5,176,000</u>	<u>1,785,000</u>
A13101	Machinery and Equipment	1,615,000	5,176,000	1,785,000
A132	FURNITURE AND FIXTURE	<u>1,335,000</u>	<u>3,035,000</u>	<u>1,570,000</u>
A13201	Furniture and Fixture	1,335,000	3,035,000	1,570,000
A137	COMPUTER EQUIPMENT	<u>1,433,000</u>	<u>2,671,000</u>	<u>1,913,000</u>
A13701	Hardware	1,433,000	2,671,000	1,913,000
NET TOTAL		1,687,460,000	2,098,395,000	2,073,009,000

NC21032 (026)
 MINERAL DEVELOPMENT DEPARTMENT
 SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	576			576	117,005,000
04	19			19	3,756,000
06	90			90	22,507,000
07	24			24	6,155,000
08	2			2	610,000
09	13			13	4,574,000
10	48			48	14,067,000
11	102			102	28,116,000
12	66			66	21,117,000
14	60			60	21,552,000
15	5			5	2,426,000
16	192			192	70,266,000
17	140			140	72,661,000
18	41			41	31,459,000
19	19			19	22,856,000
20	7			7	9,592,000
TOTAL	1404			1404	448,719,000

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.				28,647,000	32,607,000	33,351,000
A011	TOTAL PAY		33	33	14,256,000	13,986,000	14,971,000
A011-1	TOTAL PAY OF OFFICERS		18	18	10,124,000	10,480,000	10,631,000
A01101	Total Basic Pay Of Officer		18	18	10,124,000	10,480,000	10,631,000
C457	Chief Commissioner of Mine Labour Welfare	(BPS-20)	1	1	1,003,000		1,053,000
C352	Commisioner Mines Labour Welfare	(BPS-19)	1	1	1,478,000		1,552,000
D430	Dy. Commisioner Mines Labour Welfare	(BPS-18)	1	1	752,000		790,000
A007	Accounts Officer	(BPS-17)	1	1	436,000		458,000
A509	Assistant Director Adminstration	(BPS-17)	1	1	436,000		458,000
A581	Assistant Engineer (Civil)	(BPS-17)	1	1	436,000		458,000
A719	Assistant Commissioner Mines Labour Welfare	(BPS-17)	2	2	1,254,000		1,317,000
A796	Assistant Director IT	(BPS-17)	1	1	607,000		637,000
S166	Superintendent	(BPS-17)	3	3	1,320,000		1,386,000
A057	Assistant	(BPS-16)	3	3	1,214,000		1,275,000
C082	Computer Operator	(BPS-16)	3	3	1,188,000		1,247,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	4,132,000	3,506,000	4,340,000
A01151	Total Basic Pay Other Staff		15	15	4,132,000	3,506,000	4,340,000
S035	Senior Clerk	(BPS-14)	2	2	884,000		928,000
S136	Sub Engineer	(BPS-12)	1	1	330,000		347,000
J013	Junior Clerk	(BPS-11)	3	3	779,000		818,000
C458	Cess Sub Inspector	(BPS-09)	1	1	198,000		208,000
D112	Driver	(BPS-06)	3	3	581,000		610,000

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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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						
C527	Cess Guards	(BPS-03)	1	1	634,000		666,000
N005	Naib Qasid	(BPS-03)	3	3	554,000		582,000
S162	Sweeper	(BPS-03)	1	1	172,000		181,000
A012	TOTAL ALLOWANCES				14,391,000	18,621,000	18,380,000
A012-1	TOTAL REGULAR ALLOWANCES				14,376,000	18,447,000	18,279,000
A01202	House Rent Allowance				2,518,000	2,942,000	2,644,000
A01203	Conveyance Allowance				870,000	971,000	914,000
A01207	Washing Allowance				79,000	60,000	83,000
A01208	Dress Allowance				79,000	60,000	83,000
A0120D	Integrated Allowance				47,000	36,000	49,000
A0120E	Housing Subsidy Allowance				66,000		69,000
A01217	Medical Allowance				492,000	521,000	517,000
A0121T	Adhoc Relief Allowance 2013				73,000	70,000	77,000
A01226	Computer Allowance				55,000	63,000	58,000
A0122C	Adhoc Relief Allowance - 2015				50,000	48,000	53,000
A0122N	Special Conveyance Allowance to Disbaleed Employees					72,000	76,000
A0123P	Ad-hoc Relief Allowance 2019				66,000		
A0124G	IT Professional Allowance				384,000	365,000	403,000
A0124H	Special Allowance-2021				634,000	724,000	666,000
A0124L	Weather Allowance				55,000	20,000	55,000
A0124N	Disparity Reduction Allowance 2022- 15%				734,000	782,000	771,000
A0124R	Adhoc Relief Allowance 2022				1,158,000	1,227,000	1,216,000
A0124X	Adhoc Relief Allowance 2023				3,882,000	4,063,000	4,076,000
A0125E	Adhoc Relief Allowance 2024					3,027,000	3,178,000
A01264	Technical Allowance				3,134,000	3,396,000	3,291,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				15,000	174,000	101,000
A01274	Medical Charges				15,000		1,000
001	Medical Charges				15,000		1,000
A01278	Leave Salary					174,000	100,000
001	Leave Salary					174,000	100,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A03	TOTAL OPERATING EXPENSES			<u>519,624,000</u>	<u>906,635,000</u>	<u>3,566,000</u>
A032	TOTAL COMMUNICATIONS			<u>438,000</u>	<u>550,000</u>	<u>500,000</u>
A03201	Postage and Telegraph			190,000	250,000	200,000
A03202	Telephone and Trunk Call			248,000	300,000	300,000
A036	TOTAL MOTOR VEHICLES				<u>30,000</u>	<u>15,000</u>
A03670	Others				<u>30,000</u>	<u>15,000</u>
001	Others				30,000	15,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,760,000</u>	<u>3,610,000</u>	<u>2,300,000</u>
A03805	Travelling Allowance			<u>200,000</u>	<u>550,000</u>	<u>250,000</u>
001	Travelling Allowance			200,000	550,000	250,000
A03807	P.O.L Charges A.planes			<u>2,500,000</u>	<u>3,000,000</u>	<u>2,000,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			2,500,000	3,000,000	2,000,000
A03808	Conveyance Charges			<u>60,000</u>	<u>60,000</u>	<u>50,000</u>
001	Conveyance Charges			60,000	60,000	50,000
A039	TOTAL GENERAL			<u>516,426,000</u>	<u>902,445,000</u>	<u>751,000</u>
A03901	Stationery			<u>350,000</u>	<u>450,000</u>	<u>350,000</u>
001	Stationery			350,000	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	20,000	40,000
A03906	Uniforms and Protective Clothing				30,000	1,000
A03907	Advertising & Publicity			<u>600,000</u>	<u>868,000</u>	<u>150,000</u>
001	Advertising and Publicity			600,000	868,000	150,000
A03917	Law Charges			420,000	100,000	10,000
A03970	Others			<u>514,916,000</u>	<u>900,877,000</u>	<u>100,000</u>
001	Others					100,000
002	Other Contingencies				100,000	
131	Other, for Labour Welfare			514,916,000	900,777,000	

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>	<u>1,074,000</u>	<u>800,000</u>
A041	TOTAL PENSION			<u>600,000</u>	<u>1,074,000</u>	<u>800,000</u>
A04114	Superannuation Encashment of L.P.R			600,000	1,074,000	800,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			600,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>42,000</u>	<u>240,000</u>	<u>101,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>100,000</u>
A09201	Hardware			<u>40,000</u>	<u>40,000</u>	<u>100,000</u>
001	Hardware			40,000	40,000	100,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>	<u>200,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>2,000</u>	<u>200,000</u>	<u>1,000</u>
001	Plant and Machinery			2,000	200,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>450,000</u>	<u>350,000</u>	<u>500,000</u>
A130	TOTAL TRANSPORT			<u>300,000</u>	<u>200,000</u>	<u>200,000</u>
A13001	Transport			<u>300,000</u>	<u>200,000</u>	<u>200,000</u>
001	Transport			300,000	200,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001	Machinery and Equipment			50,000	50,000	100,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
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
A137	TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
A13701	Hardware			50,000	50,000	100,000
Commissioner of Mines, Labour Welfare				549,963,000	940,906,000	38,319,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
PR7342	Mines Labour General Welfare Fund					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05270	To Others					<u>1,000</u>
001	To Others					1,000
Mines Labour General Welfare Fund						1,000

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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>7,785,000</u>	<u>10,651,000</u>	<u>9,298,000</u>
A011	TOTAL PAY		13	13	<u>3,630,000</u>	<u>4,737,000</u>	<u>3,811,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>1,438,000</u>	<u>3,141,000</u>	<u>1,509,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>1,438,000</u>	<u>3,141,000</u>	<u>1,509,000</u>
S258	Senior Inspector Of Mines	(BPS-18)	1	1	409,000		429,000
I017	Inspector Of Mines	(BPS-17)	1	1	224,000		235,000
S166	Superintendent	(BPS-17)	1	1	224,000		235,000
A057	Assistant	(BPS-16)	1	1	383,000		402,000
C082	Computer Operator	(BPS-16)	1	1	198,000		208,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>2,192,000</u>	<u>1,596,000</u>	<u>2,302,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>2,192,000</u>	<u>1,596,000</u>	<u>2,302,000</u>
S035	Senior Clerk	(BPS-14)	1	1	370,000		389,000
S161	Surveyor	(BPS-12)	1	1	330,000		347,000
J013	Junior Clerk	(BPS-11)	1	1	277,000		291,000
D112	Driver	(BPS-06)	2	2	449,000		471,000
C057	Chowkidar	(BPS-03)	1	1	304,000		319,000
N005	Naib Qasid	(BPS-03)	2	2	462,000		485,000
A012	TOTAL ALLOWANCES				<u>4,155,000</u>	<u>5,914,000</u>	<u>5,487,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,155,000</u>	<u>5,914,000</u>	<u>5,487,000</u>
A01202	House Rent Allowance				481,000	542,000	505,000
A01203	Conveyance Allowance				370,000	336,000	389,000
A01207	Washing Allowance				53,000	48,000	56,000
A01208	Dress Allowance				53,000	48,000	56,000
A0120D	Integrated Allowance				32,000	29,000	34,000
A01217	Medical Allowance				208,000	218,000	218,000
A0121T	Adhoc Relief Allowance 2013				11,000	11,000	12,000

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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			20,000	18,000	21,000
A0122C	Adhoc Relief Allowance - 2015			8,000	7,000	8,000
A0124H	Special Allowance-2021			265,000	241,000	278,000
A0124L	Weather Allowance			39,000	18,000	39,000
A0124N	Disparity Reduction Allowance 2022- 15%			299,000	273,000	314,000
A0124R	Adhoc Relief Allowance 2022			369,000	402,000	387,000
A0124X	Adhoc Relief Allowance 2023			1,345,000	1,414,000	1,412,000
A0125E	Adhoc Relief Allowance 2024				1,072,000	1,126,000
A01264	Technical Allowance			602,000	1,237,000	632,000
A03	TOTAL OPERATING EXPENSES			<u>768,000</u>	<u>1,515,000</u>	<u>965,000</u>
A032	TOTAL COMMUNICATIONS			<u>57,000</u>	<u>100,000</u>	<u>70,000</u>
A03201	Postage and Telegraph			20,000	50,000	30,000
A03202	Telephone and Trunk Call			37,000	50,000	40,000
A033	TOTAL UTILITIES			<u>200,000</u>	<u>300,000</u>	<u>250,000</u>
A03303	Electricity			<u>200,000</u>	<u>300,000</u>	<u>250,000</u>
001	Electricity			200,000	300,000	250,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>335,000</u>	<u>625,000</u>	<u>415,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>250,000</u>	<u>150,000</u>
001	Travelling Allowance			100,000	250,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>220,000</u>	<u>350,000</u>	<u>250,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			220,000	350,000	250,000
A03808	Conveyance Charges			<u>15,000</u>	<u>25,000</u>	<u>15,000</u>
001	Conveyance Charges			15,000	25,000	15,000
A039	TOTAL GENERAL			<u>176,000</u>	<u>490,000</u>	<u>230,000</u>
A03901	Stationery			<u>50,000</u>	<u>150,000</u>	<u>80,000</u>
001	Stationery			50,000	150,000	80,000
A03902	Printing and Publication			<u>50,000</u>	<u>170,000</u>	<u>50,000</u>

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
001	Printing and publication			50,000	170,000	50,000
A03919	Payments to Other for Service Rendered			<u>36,000</u>	<u>70,000</u>	<u>50,000</u>
001	Payments to Others for Service Rendered			36,000	70,000	50,000
A03970	Others			<u>40,000</u>	<u>100,000</u>	<u>50,000</u>
001	Others			40,000	100,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>		<u>250,000</u>
A041	TOTAL PENSION			<u>600,000</u>		<u>250,000</u>
A04114	Superannuation Encashment of L.P.R			600,000		250,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			600,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>44,000</u>	<u>270,000</u>	<u>52,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A09201	Hardware			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001	Hardware			40,000	40,000	50,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>	<u>80,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>2,000</u>	<u>80,000</u>	<u>1,000</u>
001	Plant and Machinery			2,000	80,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>	<u>150,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>2,000</u>	<u>150,000</u>	<u>1,000</u>
001	Furniture & Fixture			2,000	150,000	1,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>120,000</u>	<u>145,000</u>	<u>175,000</u>
A130	TOTAL TRANSPORT			<u>60,000</u>	<u>90,000</u>	<u>100,000</u>
A13001	Transport			<u>60,000</u>	<u>90,000</u>	<u>100,000</u>
001	Transport			60,000	90,000	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>15,000</u>	<u>20,000</u>
A13701	Hardware			20,000	15,000	20,000
Inspectorate of Mines Abbottabad				9,917,000	12,581,000	10,741,000

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>5,416,000</u>	<u>6,635,000</u>	<u>6,384,000</u>
A011	TOTAL PAY		2	2	<u>2,312,000</u>	<u>2,815,000</u>	<u>2,428,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,268,000</u>	<u>1,977,000</u>	<u>1,331,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,268,000</u>	<u>1,977,000</u>	<u>1,331,000</u>
I017	Inspector Of Mines (BPS-17)		1	1	449,000		471,000
A057	Assistant (BPS-16)		1	1	515,000		541,000
C082	Computer Operator (BPS-16)		1	1	304,000		319,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>1,044,000</u>	<u>838,000</u>	<u>1,097,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>1,044,000</u>	<u>838,000</u>	<u>1,097,000</u>
J013	Junior Clerk (BPS-11)		1	1	370,000		389,000
D112	Driver (BPS-06)		1	1	238,000		250,000
C057	Chowkidar (BPS-03)		1	1	238,000		250,000
N005	Naib Qasid (BPS-03)		1	1	198,000		208,000
A012	TOTAL ALLOWANCES				<u>3,104,000</u>	<u>3,820,000</u>	<u>3,956,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,104,000</u>	<u>3,820,000</u>	<u>3,956,000</u>
A01202	House Rent Allowance				283,000	258,000	297,000
A01203	Conveyance Allowance				205,000	187,000	215,000
A01207	Washing Allowance				40,000	36,000	42,000
A01208	Dress Allowance				40,000	36,000	42,000
A0120D	Integrated Allowance				24,000	22,000	25,000
A01217	Medical Allowance				132,000	113,000	139,000
A0121T	Adhoc Relief Allowance 2013				24,000	23,000	25,000
A01226	Computer Allowance				20,000	18,000	21,000
A0122C	Adhoc Relief Allowance - 2015				17,000	16,000	18,000
A01233	Unattractive Area Allowance				<u>106,000</u>	<u>96,000</u>	<u>111,000</u>
001	Unattractive Area Allowance				106,000	96,000	111,000
A0124H	Special Allowance-2021				92,000	84,000	97,000
A0124L	Weather Allowance				72,000	387,000	72,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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%			207,000	190,000	217,000
A0124R	Adhoc Relief Allowance 2022			275,000	253,000	289,000
A0124X	Adhoc Relief Allowance 2023			965,000	886,000	1,013,000
A0125E	Adhoc Relief Allowance 2024				668,000	701,000
A01264	Technical Allowance			602,000	547,000	632,000
A03	TOTAL OPERATING EXPENSES			<u>1,240,000</u>	<u>1,192,000</u>	<u>1,051,000</u>
A032	TOTAL COMMUNICATIONS			<u>57,000</u>	<u>95,000</u>	<u>90,000</u>
A03201	Postage and Telegraph			20,000	30,000	25,000
A03202	Telephone and Trunk Call			37,000	65,000	65,000
A033	TOTAL UTILITIES			<u>50,000</u>	<u>100,000</u>	<u>100,000</u>
A03303	Electricity			<u>50,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity			50,000	100,000	100,000
A034	TOTAL OCCUPANCY COSTS			<u>552,000</u>	<u>276,000</u>	<u>280,000</u>
A03402	Rent for Office Building			552,000	276,000	280,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>415,000</u>	<u>550,000</u>	<u>385,000</u>
A03805	Travelling Allowance			<u>150,000</u>	<u>180,000</u>	<u>120,000</u>
001	Travelling Allowance			150,000	180,000	120,000
A03807	P.O.L Charges A. planes			<u>250,000</u>	<u>350,000</u>	<u>250,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A. planes H.coptors S.cars for Generator			250,000	350,000	250,000
A03808	Conveyance Charges			<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
001	Conveyance Charges			15,000	20,000	15,000
A039	TOTAL GENERAL			<u>166,000</u>	<u>171,000</u>	<u>196,000</u>
A03901	Stationery			<u>50,000</u>	<u>80,000</u>	<u>70,000</u>
001	Stationery			50,000	80,000	70,000
A03902	Printing and Publication			<u>50,000</u>	<u>25,000</u>	<u>50,000</u>

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
001	Printing and publication			50,000	25,000	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>40,000</u>
001	Others			30,000	30,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>		<u>250,000</u>
A041	TOTAL PENSION			<u>600,000</u>		<u>250,000</u>
A04114	Superannuation Encashment of L.P.R			600,000		250,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			600,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>133,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>	<u>133,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>2,000</u>	<u>133,000</u>	<u>1,000</u>
001	Plant and Machinery			2,000	133,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>2,000</u>		<u>1,000</u>
001	Furniture & Fixture			2,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>90,000</u>	<u>110,000</u>	<u>180,000</u>
A130	TOTAL TRANSPORT				<u>50,000</u>	<u>100,000</u>

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A13001	Transport				50,000	100,000
001	Transport				50,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT			50,000	30,000	30,000
A13101	Machinery and Equipment			50,000	30,000	30,000
001	Machinery and Equipment			50,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			20,000	20,000	20,000
A13201	Furniture and Fixture			20,000	20,000	20,000
A137	TOTAL COMPUTER EQUIPMENT			20,000	10,000	30,000
A13701	Hardware			20,000	10,000	30,000
Inspectorate of Mines Bunir				7,950,000	8,070,000	7,868,000

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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>4,108,000</u>	<u>4,200,000</u>	<u>4,757,000</u>
A011	TOTAL PAY		6	6	<u>2,006,000</u>	<u>1,840,000</u>	<u>2,107,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,030,000</u>	<u>770,000</u>	<u>1,082,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,030,000</u>	<u>770,000</u>	<u>1,082,000</u>
A719	Assistant Commissioner Mines Labour Welfare	(BPS-17)	1	1	634,000		666,000
A057	Assistant	(BPS-16)	1	1	396,000		416,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>976,000</u>	<u>1,070,000</u>	<u>1,025,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>976,000</u>	<u>1,070,000</u>	<u>1,025,000</u>
J013	Junior Clerk	(BPS-11)	1	1	277,000		291,000
C458	Cess Sub Inspector	(BPS-09)	1	1	264,000		277,000
D112	Driver	(BPS-06)	1	1	224,000		235,000
N005	Naib Qasid	(BPS-03)	1	1	211,000		222,000
A012	TOTAL ALLOWANCES				<u>2,102,000</u>	<u>2,360,000</u>	<u>2,650,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,102,000</u>	<u>2,360,000</u>	<u>2,650,000</u>
A01202	House Rent Allowance				217,000	198,000	228,000
A01203	Conveyance Allowance				112,000	103,000	118,000
A01207	Washing Allowance				26,000	24,000	27,000
A01208	Dress Allowance				26,000	24,000	27,000
A0120D	Integrated Allowance				15,000	15,000	16,000
A01217	Medical Allowance				103,000	95,000	108,000
A0124H	Special Allowance-2021				92,000	84,000	97,000
A0124L	Weather Allowance				10,000	30,000	10,000
A0124N	Disparity Reduction Allowance 2022- 15%				103,000	95,000	108,000
A0124R	Adhoc Relief Allowance 2022				178,000	162,000	187,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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			618,000	561,000	649,000
A0125E	Adhoc Relief Allowance 2024				422,000	443,000
A01264	Technical Allowance			602,000	547,000	632,000
A03	TOTAL OPERATING EXPENSES			960,000	1,010,000	956,000
A032	TOTAL COMMUNICATIONS			84,000	80,000	80,000
A03201	Postage and Telegraph			10,000	30,000	30,000
A03202	Telephone and Trunk Call			74,000	50,000	50,000
A033	TOTAL UTILITIES			300,000	200,000	250,000
A03303	Electricity			300,000	200,000	250,000
001	Electricity			300,000	200,000	250,000
A038	TOTAL TRAVEL & TRANSPORTATION			386,000	490,000	386,000
A03805	Travelling Allowance			120,000	150,000	120,000
001	Travelling Allowance			120,000	150,000	120,000
A03806	Transportation of Goods			1,000	70,000	1,000
001	Transportation of Goods			1,000	70,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			250,000	250,000	250,000
001	POL Charges A.planes H.coptors S.cars for Generator			250,000	250,000	250,000
A03808	Conveyance Charges			15,000	20,000	15,000
001	Conveyance Charges			15,000	20,000	15,000
A039	TOTAL GENERAL			190,000	240,000	240,000
A03901	Stationery			50,000	70,000	60,000
001	Stationery			50,000	70,000	60,000
A03902	Printing and Publication			50,000	90,000	50,000
001	Printing and publication			50,000	90,000	50,000
A03907	Advertising & Publicity			50,000	10,000	80,000
001	Advertising and Publicity			50,000	10,000	80,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A03970	Others			<u>40,000</u>	<u>70,000</u>	<u>50,000</u>
001	Others			40,000	70,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>		<u>250,000</u>
A041	TOTAL PENSION			<u>600,000</u>		<u>250,000</u>
A04114	Superannuation Encashment of L.P.R			600,000		250,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			600,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>43,000</u>	<u>271,000</u>	<u>53,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>40,000</u>	<u>100,000</u>	<u>50,000</u>
A09201	Hardware			<u>40,000</u>	<u>100,000</u>	<u>50,000</u>
001	Hardware			40,000	100,000	50,000
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>170,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>170,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	170,000	1,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>140,000</u>	<u>205,000</u>	<u>160,000</u>
A130	TOTAL TRANSPORT			<u>80,000</u>	<u>150,000</u>	<u>100,000</u>
A13001	Transport			<u>80,000</u>	<u>150,000</u>	<u>100,000</u>
001	Transport			80,000	150,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
001	Machinery and Equipment			20,000	15,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
A13201	Furniture and Fixture			20,000	15,000	20,000
A137	TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>25,000</u>	<u>20,000</u>
A13701	Hardware			20,000	25,000	20,000
Commissionrate of Mines Khyber Pakhtunkhwa Hazara Region at Abbottabad				6,451,000	5,686,000	6,177,000

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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				1,795,000	2,290,000	2,631,000
A011	TOTAL PAY		6	6	1,518,000	771,000	1,594,000
A011-1	TOTAL PAY OF OFFICERS		2	2	726,000	565,000	762,000
A01101	Total Basic Pay Of Officer		2	2	726,000	565,000	762,000
A719	Assistant Commissioner Mines Labour Welfare	(BPS-17)	1	1	528,000		554,000
A057	Assistant	(BPS-16)	1	1	198,000		208,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	792,000	206,000	832,000
A01151	Total Basic Pay Other Staff		4	4	792,000	206,000	832,000
C458	Cess Sub Inspector	(BPS-09)	1	1	198,000		208,000
D112	Driver	(BPS-06)	1	1	198,000		208,000
C057	Chowkidar	(BPS-03)	1	1	198,000		208,000
N005	Naib Qasid	(BPS-03)	1	1	198,000		208,000
A012	TOTAL ALLOWANCES				277,000	1,519,000	1,037,000
A012-1	TOTAL REGULAR ALLOWANCES				277,000	1,519,000	1,037,000
A01202	House Rent Allowance				31,000	108,000	33,000
A01203	Conveyance Allowance				25,000	84,000	26,000
A01207	Washing Allowance				13,000	12,000	14,000
A01208	Dress Allowance				13,000	12,000	14,000
A0120D	Integrated Allowance				8,000	8,000	8,000
A01217	Medical Allowance				20,000	41,000	21,000
A01233	Unattractive Area Allowance				13,000	36,000	14,000
001	Unattractive Area Allowance				13,000	36,000	14,000
A0124L	Weather Allowance				39,000	129,000	39,000
A0124N	Disparity Reduction Allowance 2022- 15%				21,000	74,000	22,000
A0124R	Adhoc Relief Allowance 2022				21,000	74,000	22,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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			73,000	229,000	77,000
A0125E	Adhoc Relief Allowance 2024				165,000	173,000
A01264	Technical Allowance				547,000	574,000
A03	TOTAL OPERATING EXPENSES			206,000	401,000	299,000
A032	TOTAL COMMUNICATIONS			34,000	35,000	35,000
A03201	Postage and Telegraph			9,000	10,000	10,000
A03202	Telephone and Trunk Call			25,000	25,000	25,000
A033	TOTAL UTILITIES			12,000	12,000	15,000
A03303	Electricity			12,000	12,000	15,000
001	Electricity			12,000	12,000	15,000
A036	TOTAL MOTOR VEHICLES				4,000	4,000
A03670	Others				4,000	4,000
001	Others				4,000	4,000
A038	TOTAL TRAVEL & TRANSPORTATION			45,000	225,000	95,000
A03805	Travelling Allowance			30,000	200,000	80,000
001	Travelling Allowance			30,000	200,000	80,000
A03808	Conveyance Charges			15,000	25,000	15,000
001	Conveyance Charges			15,000	25,000	15,000
A039	TOTAL GENERAL			115,000	125,000	150,000
A03901	Stationery			50,000	50,000	70,000
001	Stationery			50,000	50,000	70,000
A03902	Printing and Publication			50,000	50,000	50,000
001	Printing and publication			50,000	50,000	50,000
A03970	Others			15,000	25,000	30,000
002	Other Contingencies			15,000	25,000	30,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>		<u>250,000</u>
A041	TOTAL PENSION			<u>600,000</u>		<u>250,000</u>
A04114	Superannuation Encashment of L.P.R			600,000		250,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			600,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>82,000</u>	<u>350,000</u>	<u>51,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>80,000</u>	<u>150,000</u>	<u>50,000</u>
A09201	Hardware			<u>80,000</u>	<u>150,000</u>	<u>50,000</u>
001	Hardware			80,000	150,000	50,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>	<u>200,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>2,000</u>	<u>200,000</u>	<u>1,000</u>
001	Furniture & Fixture			2,000	200,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>61,000</u>	<u>40,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>60,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>60,000</u>	<u>30,000</u>
001	Machinery and Equipment			20,000	60,000	30,000
A137	TOTAL COMPUTER EQUIPMENT				<u>1,000</u>	<u>10,000</u>
A13701	Hardware				1,000	10,000

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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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				
Commissionarate of Mines Labour Welfare Buner			3,303,000	3,102,000	3,272,000

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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,037,000</u>	<u>3,327,000</u>	<u>4,062,000</u>
A011	TOTAL PAY		6	6	<u>2,178,000</u>	<u>1,364,000</u>	<u>2,288,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>396,000</u>	<u>969,000</u>	<u>416,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>396,000</u>	<u>969,000</u>	<u>416,000</u>
A719	Assistant Commissioner Mines Labour Welfare	(BPS-17)	1	1	198,000		208,000
A057	Assistant	(BPS-16)	1	1	198,000		208,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>1,782,000</u>	<u>395,000</u>	<u>1,872,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>1,782,000</u>	<u>395,000</u>	<u>1,872,000</u>
C458	Cess Sub Inspector	(BPS-09)	1	1	990,000		1,040,000
D112	Driver	(BPS-06)	1	1	396,000		416,000
C057	Chowkidar	(BPS-03)	1	1	198,000		208,000
N005	Naib Qasid	(BPS-03)	1	1	198,000		208,000
A012	TOTAL ALLOWANCES				<u>859,000</u>	<u>1,963,000</u>	<u>1,774,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>859,000</u>	<u>1,963,000</u>	<u>1,774,000</u>
A01202	House Rent Allowance				113,000	178,000	119,000
A01203	Conveyance Allowance				117,000	162,000	123,000
A01207	Washing Allowance				26,000	24,000	27,000
A01208	Dress Allowance				26,000	24,000	27,000
A0120D	Integrated Allowance				15,000	15,000	16,000
A01217	Medical Allowance				59,000	75,000	62,000
A0124H	Special Allowance-2021				46,000	42,000	48,000
A0124L	Weather Allowance				11,000		11,000
A0124N	Disparity Reduction Allowance 2022- 15%				77,000	71,000	81,000
A0124R	Adhoc Relief Allowance 2022				77,000	123,000	81,000
A0124X	Adhoc Relief Allowance 2023				292,000	419,000	307,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A0125E	Adhoc Relief Allowance 2024				314,000	330,000
A01264	Technical Allowance				516,000	542,000
A03	TOTAL OPERATING EXPENSES			670,000	855,000	711,000
A032	TOTAL COMMUNICATIONS			47,000	25,000	45,000
A03201	Postage and Telegraph			10,000	15,000	30,000
A03202	Telephone and Trunk Call			37,000	10,000	15,000
A033	TOTAL UTILITIES			37,000	25,000	40,000
A03303	Electricity			37,000	25,000	40,000
001	Electricity			37,000	25,000	40,000
A034	TOTAL OCCUPANCY COSTS			360,000	360,000	360,000
A03402	Rent for Office Building			360,000	360,000	360,000
A038	TOTAL TRAVEL & TRANSPORTATION			136,000	285,000	136,000
A03805	Travelling Allowance			120,000	250,000	120,000
001	Travelling Allowance			120,000	250,000	120,000
A03806	Transportation of Goods			1,000	10,000	1,000
001	Transportation of Goods			1,000	10,000	1,000
A03808	Conveyance Charges			15,000	25,000	15,000
001	Conveyance Charges			15,000	25,000	15,000
A039	TOTAL GENERAL			90,000	160,000	130,000
A03901	Stationery			50,000	100,000	70,000
001	Stationery			50,000	100,000	70,000
A03919	Payments to Other for Service Rendered			20,000	20,000	20,000
001	Payments to Others for Service Rendered			20,000	20,000	20,000
A03970	Others			20,000	40,000	40,000
001	Others			20,000	40,000	40,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>		<u>250,000</u>
A041	TOTAL PENSION			<u>600,000</u>		<u>250,000</u>
A04114	Superannuation Encashment of L.P.R			600,000		250,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			600,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>41,000</u>	<u>270,000</u>	<u>51,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>40,000</u>	<u>150,000</u>	<u>50,000</u>
A09201	Hardware			<u>40,000</u>	<u>150,000</u>	<u>50,000</u>
001	Hardware			40,000	150,000	50,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>120,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>120,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	120,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>	<u>60,000</u>	<u>80,000</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

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
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>30,000</u>
A13701	Hardware			20,000	20,000	30,000
Commissionarate of Mines Labour Welfare Bannu				5,008,000	4,512,000	5,155,000

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>4,139,000</u>	<u>7,291,000</u>	<u>5,463,000</u>
A011	TOTAL PAY		9	9	<u>1,596,000</u>	<u>2,721,000</u>	<u>1,676,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>409,000</u>	<u>1,597,000</u>	<u>430,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>409,000</u>	<u>1,597,000</u>	<u>430,000</u>
I017	Inspector Of Mines (BPS-17)		1	1	145,000		152,000
A057	Assistant (BPS-16)		1	1	132,000		139,000
C082	Computer Operator (BPS-16)		1	1	132,000		139,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,187,000</u>	<u>1,124,000</u>	<u>1,246,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>1,187,000</u>	<u>1,124,000</u>	<u>1,246,000</u>
J013	Junior Clerk (BPS-11)		1	1	343,000		360,000
D112	Driver (BPS-06)		1	1	224,000		235,000
C057	Chowkidar (BPS-03)		1	1	158,000		166,000
M058	Mineral Guard (BPS-03)		2	2	304,000		319,000
N005	Naib Qasid (BPS-03)		1	1	158,000		166,000
A012	TOTAL ALLOWANCES				<u>2,543,000</u>	<u>4,570,000</u>	<u>3,787,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,543,000</u>	<u>4,151,000</u>	<u>3,347,000</u>
A01202	House Rent Allowance				251,000	308,000	264,000
A01203	Conveyance Allowance				252,000	229,000	265,000
A01207	Washing Allowance				66,000	60,000	69,000
A01208	Dress Allowance				66,000	60,000	69,000
A0120D	Integrated Allowance				40,000	36,000	42,000
A01217	Medical Allowance				139,000	149,000	146,000
A01226	Computer Allowance				20,000	18,000	21,000
A01233	Unattractive Area Allowance				<u>191,000</u>	<u>228,000</u>	<u>201,000</u>
001	Unattractive Area Allowance				191,000	228,000	201,000
A0124H	Special Allowance-2021				92,000	84,000	97,000
A0124L	Weather Allowance				72,000	504,000	72,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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%			201,000	183,000	211,000
A0124R	Adhoc Relief Allowance 2022			201,000	246,000	211,000
A0124X	Adhoc Relief Allowance 2023			732,000	852,000	769,000
A0125E	Adhoc Relief Allowance 2024				647,000	679,000
A01264	Technical Allowance			220,000	547,000	231,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				419,000	440,000
A01284	Firewood Allowance				419,000	440,000
A03	TOTAL OPERATING EXPENSES			1,585,000	2,148,000	1,616,000
A032	TOTAL COMMUNICATIONS			80,000	80,000	80,000
A03201	Postage and Telegraph			20,000	20,000	20,000
A03202	Telephone and Trunk Call			60,000	60,000	60,000
A033	TOTAL UTILITIES			180,000	230,000	250,000
A03303	Electricity			180,000	230,000	250,000
001	Electricity			180,000	230,000	250,000
A034	TOTAL OCCUPANCY COSTS			660,000	663,000	665,000
A03402	Rent for Office Building			660,000	663,000	665,000
A036	TOTAL MOTOR VEHICLES			5,000	5,000	5,000
A03670	Others			5,000	5,000	5,000
001	Others			5,000	5,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION			460,000	870,000	416,000
A03805	Travelling Allowance			150,000	350,000	150,000
001	Travelling Allowance			150,000	350,000	150,000
A03806	Transportation of Goods			40,000	60,000	1,000
001	Transportation of Goods			40,000	60,000	1,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>400,000</u>	<u>250,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			250,000	400,000	250,000
A03808	Conveyance Charges			<u>20,000</u>	<u>60,000</u>	<u>15,000</u>
001	Conveyance Charges			20,000	60,000	15,000
A039	TOTAL GENERAL			<u>200,000</u>	<u>300,000</u>	<u>200,000</u>
A03901	Stationery			<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
001	Stationery			100,000	150,000	100,000
A03902	Printing and Publication			<u>50,000</u>	<u>75,000</u>	<u>50,000</u>
001	Printing and publication			50,000	75,000	50,000
A03970	Others			<u>50,000</u>	<u>75,000</u>	<u>50,000</u>
001	Others			50,000	75,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>		<u>250,000</u>
A041	TOTAL PENSION			<u>600,000</u>		<u>250,000</u>
A04114	Superannuation Encashment of L.P.R			600,000		250,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			600,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>345,000</u>	<u>52,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>150,000</u>	<u>50,000</u>
A09201	Hardware				<u>150,000</u>	<u>50,000</u>
001	Hardware				150,000	50,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>	<u>75,000</u>	<u>1,000</u>

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A09601	Plant and Machinery			<u>2,000</u>	<u>75,000</u>	<u>1,000</u>
001	Plant and Machinery			2,000	75,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>	<u>120,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>2,000</u>	<u>120,000</u>	<u>1,000</u>
001	Furniture & Fixture			2,000	120,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>190,000</u>	<u>180,000</u>	<u>170,000</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>30,000</u>	<u>25,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>25,000</u>	<u>20,000</u>
001	Machinery and Equipment			30,000	25,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>25,000</u>	<u>20,000</u>
A13201	Furniture and Fixture			30,000	25,000	20,000
A137	TOTAL COMPUTER EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13701	Hardware			30,000	30,000	30,000
Inspectorate of Mines Chitral				7,118,000	9,964,000	7,552,000

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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>1,774,000</u>	<u>2,171,000</u>	<u>2,659,000</u>
A011	TOTAL PAY		6	6	<u>1,538,000</u>	<u>771,000</u>	<u>1,615,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>642,000</u>	<u>565,000</u>	<u>675,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>642,000</u>	<u>565,000</u>	<u>675,000</u>
A719	Assistant Commissioner Mines Labour Welfare	(BPS-17)	1	1	431,000		453,000
A057	Assistant	(BPS-16)	1	1	211,000		222,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>896,000</u>	<u>206,000</u>	<u>940,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>896,000</u>	<u>206,000</u>	<u>940,000</u>
C458	Cess Sub Inspector	(BPS-09)	1	1	224,000		235,000
D112	Driver	(BPS-06)	1	1	224,000		235,000
C057	Chowkidar	(BPS-03)	1	1	224,000		235,000
N005	Naib Qasid	(BPS-03)	1	1	224,000		235,000
A012	TOTAL ALLOWANCES				<u>236,000</u>	<u>1,400,000</u>	<u>1,044,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>236,000</u>	<u>1,400,000</u>	<u>1,044,000</u>
A01202	House Rent Allowance				31,000	108,000	33,000
A01203	Conveyance Allowance				25,000	84,000	26,000
A01207	Washing Allowance				13,000	12,000	14,000
A01208	Dress Allowance				13,000	12,000	14,000
A0120D	Integrated Allowance				8,000	8,000	8,000
A01217	Medical Allowance				20,000	41,000	21,000
A0124L	Weather Allowance				11,000		11,000
A0124N	Disparity Reduction Allowance 2022- 15%				21,000	74,000	22,000
A0124R	Adhoc Relief Allowance 2022				21,000	74,000	22,000
A0124X	Adhoc Relief Allowance 2023				73,000	229,000	77,000
A0125E	Adhoc Relief Allowance 2024					165,000	173,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
DI4545	Commissionarate of Mines Labour Welfare D I Khan					
A01264	Technical Allowance				593,000	623,000
A03	TOTAL OPERATING EXPENSES			<u>261,000</u>	<u>704,000</u>	<u>667,000</u>
A032	TOTAL COMMUNICATIONS			<u>47,000</u>	<u>15,000</u>	<u>25,000</u>
A03201	Postage and Telegraph			10,000	15,000	15,000
A03202	Telephone and Trunk Call			37,000		10,000
A033	TOTAL UTILITIES			<u>49,000</u>	<u>100,000</u>	<u>101,000</u>
A03301	Gas			12,000		1,000
A03303	Electricity			<u>37,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity			37,000	100,000	100,000
A034	TOTAL OCCUPANCY COSTS				<u>173,000</u>	<u>200,000</u>
A03402	Rent for Office Building				173,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>	<u>195,000</u>	<u>135,000</u>
A03805	Travelling Allowance			<u>30,000</u>	<u>170,000</u>	<u>120,000</u>
001	Travelling Allowance			30,000	170,000	120,000
A03808	Conveyance Charges			<u>20,000</u>	<u>25,000</u>	<u>15,000</u>
001	Conveyance Charges			20,000	25,000	15,000
A039	TOTAL GENERAL			<u>115,000</u>	<u>221,000</u>	<u>206,000</u>
A03901	Stationery			<u>50,000</u>	<u>120,000</u>	<u>70,000</u>
001	Stationery			50,000	120,000	70,000
A03902	Printing and Publication			<u>50,000</u>	<u>30,000</u>	<u>50,000</u>
001	Printing and publication			50,000	30,000	50,000
A03905	Newspapers Periodicals and Books				10,000	10,000
A03919	Payments to Other for Service Rendered				<u>36,000</u>	<u>36,000</u>
001	Payments to Others for Service Rendered				36,000	36,000
A03970	Others			<u>15,000</u>	<u>25,000</u>	<u>40,000</u>

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
DI4545	Commissionarate of Mines Labour Welfare D I Khan					
002	Other Contingencies			15,000	25,000	40,000
A09	TOTAL PHYSICAL ASSETS			82,000	180,000	51,000
A092	TOTAL COMPUTER EQUIPMENT			80,000	80,000	50,000
A09201	Hardware			80,000	80,000	50,000
001	Hardware			80,000	80,000	50,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			2,000	100,000	1,000
A09701	Furniture and fixtures			2,000	100,000	1,000
001	Furniture & Fixture			2,000	100,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			40,000	90,000	60,000
A131	TOTAL MACHINERY AND EQUIPMENT			20,000	50,000	20,000
A13101	Machinery and Equipment			20,000	50,000	20,000
001	Machinery and Equipment			20,000	50,000	20,000
A132	TOTAL FURNITURE AND FIXTURE				20,000	20,000
A13201	Furniture and Fixture				20,000	20,000
A137	TOTAL COMPUTER EQUIPMENT			20,000	20,000	20,000
A13701	Hardware			20,000	20,000	20,000
Commissionarate of Mines Labour Welfare D I Khan				2,157,000	3,145,000	3,437,000

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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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.				5,453,000	6,385,000	6,438,000
A011	TOTAL PAY		9	9	2,126,000	2,859,000	2,233,000
A011-1	TOTAL PAY OF OFFICERS		3	3	660,000	1,431,000	693,000
A01101	Total Basic Pay Of Officer		3	3	660,000	1,431,000	693,000
I017	Inspector Of Mines (BPS-17)		1	1	277,000		291,000
A057	Assistant (BPS-16)		1	1	185,000		194,000
C082	Computer Operator (BPS-16)		1	1	198,000		208,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	1,466,000	1,428,000	1,540,000
A01151	Total Basic Pay Other Staff		6	6	1,466,000	1,428,000	1,540,000
J013	Junior Clerk (BPS-11)		1	1	317,000		333,000
D112	Driver (BPS-06)		1	1	251,000		264,000
C057	Chowkidar (BPS-03)		1	1	211,000		222,000
M058	Mineral Guard (BPS-03)		2	2	449,000		471,000
N005	Naib Qasid (BPS-03)		1	1	238,000		250,000
A012	TOTAL ALLOWANCES				3,327,000	3,526,000	4,205,000
A012-1	TOTAL REGULAR ALLOWANCES				3,327,000	3,526,000	4,205,000
A01202	House Rent Allowance				352,000	305,000	370,000
A01203	Conveyance Allowance				262,000	219,000	275,000
A01207	Washing Allowance				66,000	60,000	69,000
A01208	Dress Allowance				66,000	60,000	69,000
A0120D	Integrated Allowance				40,000	36,000	42,000
A01217	Medical Allowance				175,000	153,000	184,000
A0121T	Adhoc Relief Allowance 2013				8,000	6,000	8,000
A01226	Computer Allowance				12,000	5,000	13,000
A0122C	Adhoc Relief Allowance - 2015				6,000	4,000	6,000
A0124H	Special Allowance-2021				120,000	95,000	126,000
A0124L	Weather Allowance				37,000	10,000	37,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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%			230,000	193,000	242,000
A0124R	Adhoc Relief Allowance 2022			299,000	256,000	314,000
A0124X	Adhoc Relief Allowance 2023			1,052,000	898,000	1,105,000
A0125E	Adhoc Relief Allowance 2024				679,000	713,000
A01264	Technical Allowance			602,000	547,000	632,000
A03	TOTAL OPERATING EXPENSES			<u>1,097,000</u>	<u>1,322,000</u>	<u>1,147,000</u>
A032	TOTAL COMMUNICATIONS			<u>80,000</u>	<u>73,000</u>	<u>70,000</u>
A03201	Postage and Telegraph			30,000	50,000	40,000
A03202	Telephone and Trunk Call			50,000	23,000	30,000
A033	TOTAL UTILITIES			<u>180,000</u>	<u>100,000</u>	<u>110,000</u>
A03301	Gas			124,000	50,000	50,000
A03302	Water			6,000	20,000	10,000
A03303	Electricity			<u>50,000</u>	<u>30,000</u>	<u>50,000</u>
001	Electricity			50,000	30,000	50,000
A034	TOTAL OCCUPANCY COSTS			<u>350,000</u>	<u>448,000</u>	<u>480,000</u>
A03402	Rent for Office Building			350,000	448,000	480,000
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>316,000</u>	<u>475,000</u>	<u>286,000</u>
A03805	Travelling Allowance			<u>150,000</u>	<u>300,000</u>	<u>120,000</u>
001	Travelling Allowance			150,000	300,000	120,000
A03806	Transportation of Goods			<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001	Transportation of Goods			1,000	10,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
001	POL Charges A.planes H.coptors S.cars for Generator			150,000	150,000	150,000
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>166,000</u>	<u>221,000</u>	<u>196,000</u>
A03901	Stationery			<u>60,000</u>	<u>80,000</u>	<u>70,000</u>
001	Stationery			60,000	80,000	70,000
A03902	Printing and Publication			<u>50,000</u>	<u>75,000</u>	<u>50,000</u>
001	Printing and publication			50,000	75,000	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>30,000</u>	<u>40,000</u>
001	Others			20,000	30,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>		<u>250,000</u>
A041	TOTAL PENSION			<u>600,000</u>		<u>250,000</u>
A04114	Superannuation Encashment of L.P.R			600,000		250,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			600,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>155,000</u>	<u>220,000</u>	<u>180,000</u>
A130	TOTAL TRANSPORT			<u>80,000</u>	<u>120,000</u>	<u>100,000</u>
A13001	Transport			<u>80,000</u>	<u>120,000</u>	<u>100,000</u>
001	Transport			80,000	120,000	100,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>50,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>50,000</u>	<u>25,000</u>
001	Machinery and Equipment			25,000	50,000	25,000
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
A137	TOTAL COMPUTER EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
A13701	Hardware			25,000	25,000	30,000
Inspectorate of Mines Haripur				7,905,000	7,927,000	8,016,000

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>3,194,000</u>	<u>6,337,000</u>	<u>4,603,000</u>
A011	TOTAL PAY		9	9	<u>1,280,000</u>	<u>2,645,000</u>	<u>1,346,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>290,000</u>	<u>1,542,000</u>	<u>305,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>290,000</u>	<u>1,542,000</u>	<u>305,000</u>
I017	Inspector Of Mines (BPS-17)		1	1	132,000		139,000
A057	Assistant (BPS-16)		1	1	79,000		83,000
C082	Computer Operator (BPS-16)		1	1	79,000		83,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>990,000</u>	<u>1,103,000</u>	<u>1,041,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>990,000</u>	<u>1,103,000</u>	<u>1,041,000</u>
J013	Junior Clerk (BPS-11)		1	1	290,000		305,000
D112	Driver (BPS-06)		1	1	185,000		194,000
C057	Chowkidar (BPS-03)		1	1	132,000		139,000
M058	Mineral Guard (BPS-03)		2	2	251,000		264,000
N005	Naib Qasid (BPS-03)		1	1	132,000		139,000
A012	TOTAL ALLOWANCES				<u>1,914,000</u>	<u>3,692,000</u>	<u>3,257,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,914,000</u>	<u>3,692,000</u>	<u>3,257,000</u>
A01202	House Rent Allowance				228,000	308,000	239,000
A01203	Conveyance Allowance				224,000	229,000	235,000
A01207	Washing Allowance				66,000	60,000	69,000
A01208	Dress Allowance				66,000	60,000	69,000
A0120D	Integrated Allowance				40,000	36,000	42,000
A01217	Medical Allowance				131,000	149,000	138,000
A0121T	Adhoc Relief Allowance 2013					5,000	5,000
A01226	Computer Allowance				12,000	18,000	13,000
A0122C	Adhoc Relief Allowance - 2015					3,000	3,000
A01233	Unattractive Area Allowance				<u>152,000</u>	<u>198,000</u>	<u>160,000</u>
001	Unattractive Area Allowance				152,000	198,000	160,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A0124H	Special Allowance-2021			74,000	84,000	78,000
A0124L	Weather Allowance			11,000	57,000	11,000
A0124N	Disparity Reduction Allowance 2022- 15%			179,000	183,000	188,000
A0124R	Adhoc Relief Allowance 2022			179,000	246,000	188,000
A0124X	Adhoc Relief Allowance 2023			552,000	876,000	580,000
A0125E	Adhoc Relief Allowance 2024				633,000	665,000
A01264	Technical Allowance				547,000	574,000
A03	TOTAL OPERATING EXPENSES			531,000	528,000	551,000
A032	TOTAL COMMUNICATIONS			10,000	10,000	20,000
A03201	Postage and Telegraph			10,000	10,000	20,000
A036	TOTAL MOTOR VEHICLES			5,000	3,000	5,000
A03670	Others			5,000	3,000	5,000
001	Others			5,000	3,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION			366,000	365,000	356,000
A03805	Travelling Allowance			150,000	150,000	120,000
001	Travelling Allowance			150,000	150,000	120,000
A03806	Transportation of Goods			1,000		1,000
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			200,000	200,000	220,000
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	220,000
A03808	Conveyance Charges			15,000	15,000	15,000
001	Conveyance Charges			15,000	15,000	15,000
A039	TOTAL GENERAL			150,000	150,000	170,000
A03901	Stationery			50,000	50,000	70,000
001	Stationery			50,000	50,000	70,000
A03902	Printing and Publication			50,000	50,000	50,000
001	Printing and publication			50,000	50,000	50,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
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>		<u>250,000</u>
A041	TOTAL PENSION			<u>600,000</u>		<u>250,000</u>
A04114	Superannuation Encashment of L.P.R			600,000		250,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			600,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>142,000</u>	<u>160,000</u>	<u>180,000</u>
A130	TOTAL TRANSPORT			<u>62,000</u>	<u>80,000</u>	<u>100,000</u>
A13001	Transport			<u>62,000</u>	<u>80,000</u>	<u>100,000</u>
001	Transport			62,000	80,000	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>25,000</u>	<u>25,000</u>	<u>20,000</u>
A13201	Furniture and Fixture			25,000	25,000	20,000
A137	TOTAL COMPUTER EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
A13701	Hardware			25,000	25,000	30,000

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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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				
Inspectorate of Mines Kohistan			5,067,000	7,025,000	5,585,000

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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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.				5,013,000	5,544,000	5,867,000
A011	TOTAL PAY		9	9	2,283,000	2,435,000	2,397,000
A011-1	TOTAL PAY OF OFFICERS		3	3	791,000	1,299,000	830,000
A01101	Total Basic Pay Of Officer		3	3	791,000	1,299,000	830,000
I017	Inspector Of Mines (BPS-17)		1	1	343,000		360,000
A057	Assistant (BPS-16)		1	1	224,000		235,000
C082	Computer Operator (BPS-16)		1	1	224,000		235,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	1,492,000	1,136,000	1,567,000
A01151	Total Basic Pay Other Staff		6	6	1,492,000	1,136,000	1,567,000
J013	Junior Clerk (BPS-11)		1	1	436,000		458,000
D112	Driver (BPS-06)		1	1	277,000		291,000
C057	Chowkidar (BPS-03)		1	1	198,000		208,000
M058	Mineral Guard (BPS-03)		2	2	383,000		402,000
N005	Naib Qasid (BPS-03)		1	1	198,000		208,000
A012	TOTAL ALLOWANCES				2,730,000	3,109,000	3,470,000
A012-1	TOTAL REGULAR ALLOWANCES				2,730,000	3,109,000	3,470,000
A01202	House Rent Allowance				293,000	267,000	308,000
A01203	Conveyance Allowance				200,000	242,000	210,000
A01207	Washing Allowance				53,000	48,000	56,000
A01208	Dress Allowance				53,000	48,000	56,000
A0120D	Integrated Allowance				32,000	29,000	34,000
A01217	Medical Allowance				143,000	131,000	150,000
A0121T	Adhoc Relief Allowance 2013				6,000	5,000	6,000
A0122C	Adhoc Relief Allowance - 2015				3,000	4,000	3,000
A0124H	Special Allowance-2021				92,000	84,000	97,000
A0124L	Weather Allowance				11,000		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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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%			171,000	156,000	180,000
A0124R	Adhoc Relief Allowance 2022			240,000	219,000	252,000
A0124X	Adhoc Relief Allowance 2023			831,000	756,000	873,000
A0125E	Adhoc Relief Allowance 2024				573,000	602,000
A01264	Technical Allowance			602,000	547,000	632,000
A03	TOTAL OPERATING EXPENSES			530,000	956,000	643,000
A032	TOTAL COMMUNICATIONS			82,000	102,000	90,000
A03201	Postage and Telegraph			20,000	40,000	30,000
A03202	Telephone and Trunk Call			62,000	62,000	60,000
A033	TOTAL UTILITIES				10,000	5,000
A03301	Gas				10,000	5,000
A036	TOTAL MOTOR VEHICLES			6,000	5,000	5,000
A03670	Others			6,000	5,000	5,000
001	Others			6,000	5,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION			266,000	605,000	336,000
A03805	Travelling Allowance			150,000	300,000	120,000
001	Travelling Allowance			150,000	300,000	120,000
A03806	Transportation of Goods			1,000	25,000	1,000
001	Transportation of Goods			1,000	25,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			100,000	250,000	200,000
001	POL Charges A.planes H.coptors S.cars for Generator			100,000	250,000	200,000
A03808	Conveyance Charges			15,000	30,000	15,000
001	Conveyance Charges			15,000	30,000	15,000
A039	TOTAL GENERAL			176,000	234,000	207,000
A03901	Stationery			50,000	80,000	70,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
001	Stationery			50,000	80,000	70,000
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			10,000	8,000	1,000
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>60,000</u>	<u>50,000</u>
002	Other Contingencies			30,000	60,000	50,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>		<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>140,000</u>	<u>190,000</u>	<u>180,000</u>
A130	TOTAL TRANSPORT			<u>70,000</u>	<u>80,000</u>	<u>100,000</u>
A13001	Transport			<u>70,000</u>	<u>80,000</u>	<u>100,000</u>
001	Transport			70,000	80,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
001	Machinery and Equipment			30,000	50,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
A13201	Furniture and Fixture			20,000	30,000	20,000
A137	TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
A13701	Hardware			20,000	30,000	30,000

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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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				
Inspectorate of Mines Karak			5,684,000	6,690,000	6,691,000

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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>2,999,000</u>	<u>2,968,000</u>	<u>3,445,000</u>
A011	TOTAL PAY		6	6	<u>1,438,000</u>	<u>1,275,000</u>	<u>1,511,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>699,000</u>	<u>770,000</u>	<u>734,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>699,000</u>	<u>770,000</u>	<u>734,000</u>
A719	Assistant Commissioner Mines Labour Welfare	(BPS-17)	1	1	422,000		443,000
A057	Assistant	(BPS-16)	1	1	277,000		291,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>739,000</u>	<u>505,000</u>	<u>777,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>739,000</u>	<u>505,000</u>	<u>777,000</u>
J013	Junior Clerk	(BPS-11)	1	1	211,000		222,000
C458	Cess Sub Inspector	(BPS-09)	1	1	198,000		208,000
D112	Driver	(BPS-06)	1	1	172,000		181,000
N005	Naib Qasid	(BPS-03)	1	1	158,000		166,000
A012	TOTAL ALLOWANCES				<u>1,561,000</u>	<u>1,693,000</u>	<u>1,934,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,561,000</u>	<u>1,693,000</u>	<u>1,934,000</u>
A01202	House Rent Allowance				155,000	141,000	163,000
A01203	Conveyance Allowance				63,000	58,000	66,000
A01207	Washing Allowance				13,000	12,000	14,000
A01208	Dress Allowance				13,000	12,000	14,000
A0120D	Integrated Allowance				8,000	8,000	8,000
A01217	Medical Allowance				64,000	59,000	67,000
A0124H	Special Allowance-2021				46,000	42,000	48,000
A0124L	Weather Allowance				11,000		11,000
A0124N	Disparity Reduction Allowance 2022- 15%				51,000	46,000	54,000
A0124R	Adhoc Relief Allowance 2022				124,000	113,000	130,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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			411,000	374,000	432,000
A0125E	Adhoc Relief Allowance 2024				281,000	295,000
A01264	Technical Allowance			602,000	547,000	632,000
A03	TOTAL OPERATING EXPENSES			531,000	1,012,000	650,000
A032	TOTAL COMMUNICATIONS			45,000	70,000	75,000
A03201	Postage and Telegraph			20,000	20,000	25,000
A03202	Telephone and Trunk Call			25,000	50,000	50,000
A033	TOTAL UTILITIES			62,000	62,000	62,000
A03303	Electricity			62,000	62,000	62,000
001	Electricity			62,000	62,000	62,000
A036	TOTAL MOTOR VEHICLES			8,000	40,000	6,000
A03603	Registration			8,000	40,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION			316,000	670,000	356,000
A03805	Travelling Allowance			100,000	100,000	120,000
001	Travelling Allowance			100,000	100,000	120,000
A03806	Transportation of Goods			1,000		1,000
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			200,000	550,000	220,000
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	550,000	220,000
A03808	Conveyance Charges			15,000	20,000	15,000
001	Conveyance Charges			15,000	20,000	15,000
A039	TOTAL GENERAL			100,000	170,000	151,000
A03901	Stationery			50,000	60,000	70,000
001	Stationery			50,000	60,000	70,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A03906	Uniforms and Protective Clothing			2,000	10,000	1,000
A03919	Payments to Other for Service Rendered			<u>18,000</u>	<u>50,000</u>	<u>30,000</u>
001	Payments to Others for Service Rendered			18,000	50,000	30,000
A03970	Others			<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
002	Other Contingencies			30,000	50,000	50,000
A09	TOTAL PHYSICAL ASSETS			<u>43,000</u>	<u>240,000</u>	<u>53,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>40,000</u>	<u>150,000</u>	<u>50,000</u>
A09201	Hardware			<u>40,000</u>	<u>150,000</u>	<u>50,000</u>
001	Hardware			40,000	150,000	50,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	50,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>40,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>40,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	40,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>180,000</u>	<u>160,000</u>	<u>180,000</u>
A130	TOTAL TRANSPORT			<u>120,000</u>	<u>100,000</u>	<u>100,000</u>
A13001	Transport			<u>120,000</u>	<u>100,000</u>	<u>100,000</u>

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
001	Transport			120,000	100,000	100,000
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>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
Commissionrate of Mines Khyber Pakhtunkhwa Southern Region at Karak				3,753,000	4,380,000	4,328,000

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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041309	LABOUR WELFARE MEASURES						
KT4545	Commissionarate of Mines Labour Welfare Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				2,439,000	2,259,000	3,539,000
A011	TOTAL PAY		6	6	2,203,000	726,000	2,313,000
A011-1	TOTAL PAY OF OFFICERS		2	2	422,000	520,000	444,000
A01101	Total Basic Pay Of Officer		2	2	422,000	520,000	444,000
A719	Assistant Commissioner (BPS-17)	Mines Labour Welfare	1	1	211,000		222,000
A057	Assistant	(BPS-16)	1	1	211,000		222,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	1,781,000	206,000	1,869,000
A01151	Total Basic Pay Other Staff		4	4	1,781,000	206,000	1,869,000
C458	Cess Sub Inspector	(BPS-09)	1	1	224,000		235,000
D112	Driver	(BPS-06)	1	1	224,000		235,000
C057	Chowkidar	(BPS-03)	1	1	224,000		235,000
N005	Naib Qasid	(BPS-03)	1	1	1,109,000		1,164,000
A012	TOTAL ALLOWANCES				236,000	1,533,000	1,226,000
A012-1	TOTAL REGULAR ALLOWANCES				236,000	1,533,000	1,226,000
A01202	House Rent Allowance				31,000	101,000	33,000
A01203	Conveyance Allowance				25,000	79,000	26,000
A01207	Washing Allowance				13,000	12,000	14,000
A01208	Dress Allowance				13,000	12,000	14,000
A0120D	Integrated Allowance				8,000	8,000	8,000
A01217	Medical Allowance				20,000	39,000	21,000
A0124L	Weather Allowance				11,000		11,000
A0124N	Disparity Reduction Allowance				21,000	108,000	22,000
	2022- 15%						
A0124R	Adhoc Relief Allowance 2022				21,000	77,000	22,000
A0124X	Adhoc Relief Allowance 2023				73,000	166,000	77,000
A0125E	Adhoc Relief Allowance 2024					156,000	164,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
KT4545	Commissionarate of Mines Labour Welfare Kohat					
A01264	Technical Allowance				775,000	814,000
A03	TOTAL OPERATING EXPENSES			265,000	417,000	466,000
A032	TOTAL COMMUNICATIONS			47,000	77,000	60,000
A03201	Postage and Telegraph			10,000	40,000	20,000
A03202	Telephone and Trunk Call			37,000	37,000	40,000
A033	TOTAL UTILITIES			37,000	40,000	40,000
A03303	Electricity			37,000	40,000	40,000
001	Electricity			37,000	40,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION			61,000	110,000	116,000
A03805	Travelling Allowance			50,000	100,000	100,000
001	Travelling Allowance			50,000	100,000	100,000
A03807	P.O.L Charges A.planes			1,000		1,000
001	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			1,000		1,000
A03808	Conveyance Charges			10,000	10,000	15,000
001	Conveyance Charges			10,000	10,000	15,000
A039	TOTAL GENERAL			120,000	190,000	250,000
A03901	Stationery			50,000	80,000	70,000
001	Stationery			50,000	80,000	70,000
A03902	Printing and Publication			50,000	50,000	50,000
001	Printing and publication			50,000	50,000	50,000
A03907	Advertising & Publicity				30,000	80,000
001	Advertising and Publicity				30,000	80,000
A03970	Others			20,000	30,000	50,000
002	Other Contingencies			20,000	30,000	50,000
A09	TOTAL PHYSICAL ASSETS			82,000	530,000	51,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
KT4545	Commissionarate of Mines Labour Welfare Kohat					
A092	TOTAL COMPUTER EQUIPMENT			<u>80,000</u>	<u>280,000</u>	<u>50,000</u>
A09201	Hardware			<u>80,000</u>	<u>280,000</u>	<u>50,000</u>
001	Hardware			80,000	280,000	50,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>	<u>250,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>2,000</u>	<u>250,000</u>	<u>1,000</u>
001	Furniture & Fixture			2,000	250,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>40,000</u>	<u>30,000</u>	<u>40,000</u>
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
A137	TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>10,000</u>	<u>20,000</u>
A13701	Hardware			20,000	10,000	20,000
Commissionarate of Mines Labour Welfare Kohat				2,826,000	3,236,000	4,096,000

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>4,982,000</u>	<u>4,519,000</u>	<u>5,711,000</u>
A011	TOTAL PAY		9	9	<u>1,835,000</u>	<u>1,960,000</u>	<u>1,927,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>343,000</u>	<u>1,217,000</u>	<u>360,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>343,000</u>	<u>1,217,000</u>	<u>360,000</u>
I017	Inspector Of Mines (BPS-17)		1	1	145,000		152,000
A057	Assistant (BPS-16)		1	1	106,000		111,000
C082	Computer Operator (BPS-16)		1	1	92,000		97,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,492,000</u>	<u>743,000</u>	<u>1,567,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>1,492,000</u>	<u>743,000</u>	<u>1,567,000</u>
J013	Junior Clerk (BPS-11)		1	1	436,000		458,000
D112	Driver (BPS-06)		1	1	277,000		291,000
C057	Chowkidar (BPS-03)		1	1	198,000		208,000
M058	Mineral Guard (BPS-03)		2	2	383,000		402,000
N005	Naib Qasid (BPS-03)		1	1	198,000		208,000
A012	TOTAL ALLOWANCES				<u>3,147,000</u>	<u>2,559,000</u>	<u>3,784,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,147,000</u>	<u>2,559,000</u>	<u>3,784,000</u>
A01202	House Rent Allowance				317,000	214,000	333,000
A01203	Conveyance Allowance				235,000	132,000	247,000
A01207	Washing Allowance				53,000	40,000	56,000
A01208	Dress Allowance				53,000	40,000	56,000
A0120D	Integrated Allowance				32,000	24,000	34,000
A01217	Medical Allowance				149,000	101,000	156,000
A0121T	Adhoc Relief Allowance 2013				19,000	9,000	20,000
A01226	Computer Allowance				20,000	18,000	21,000
A0122C	Adhoc Relief Allowance - 2015				14,000	7,000	15,000
A0124H	Special Allowance-2021				105,000	42,000	110,000
A0124L	Weather Allowance				20,000	30,000	20,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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%			228,000	117,000	239,000
A0124R	Adhoc Relief Allowance 2022			287,000	175,000	301,000
A0124X	Adhoc Relief Allowance 2023			1,013,000	606,000	1,064,000
A0125E	Adhoc Relief Allowance 2024				457,000	480,000
A01264	Technical Allowance			602,000	547,000	632,000
A03	TOTAL OPERATING EXPENSES			<u>1,632,000</u>	<u>1,505,000</u>	<u>1,420,000</u>
A032	TOTAL COMMUNICATIONS			<u>129,000</u>	<u>130,000</u>	<u>135,000</u>
A03201	Postage and Telegraph			30,000	30,000	35,000
A03202	Telephone and Trunk Call			99,000	100,000	100,000
A033	TOTAL UTILITIES			<u>167,000</u>	<u>270,000</u>	<u>250,000</u>
A03301	Gas			62,000	120,000	100,000
A03303	Electricity			<u>105,000</u>	<u>150,000</u>	<u>150,000</u>
001	Electricity			105,000	150,000	150,000
A034	TOTAL OCCUPANCY COSTS			<u>690,000</u>	<u>420,000</u>	<u>430,000</u>
A03402	Rent for Office Building			690,000	420,000	430,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>420,000</u>	<u>405,000</u>	<u>385,000</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			<u>250,000</u>	<u>225,000</u>	<u>250,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			250,000	225,000	250,000
A03808	Conveyance Charges			<u>20,000</u>	<u>30,000</u>	<u>15,000</u>
001	Conveyance Charges			20,000	30,000	15,000
A039	TOTAL GENERAL			<u>226,000</u>	<u>280,000</u>	<u>220,000</u>
A03901	Stationery			<u>80,000</u>	<u>80,000</u>	<u>70,000</u>
001	Stationery			80,000	80,000	70,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A03902	Printing and Publication			<u>50,000</u>	<u>80,000</u>	<u>50,000</u>
001	Printing and publication			50,000	80,000	50,000
A03919	Payments to Other for Service Rendered			<u>36,000</u>	<u>50,000</u>	<u>50,000</u>
001	Payments to Others for Service Rendered			36,000	50,000	50,000
A03970	Others			<u>60,000</u>	<u>70,000</u>	<u>50,000</u>
002	Other Contingencies			60,000	70,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>		<u>250,000</u>
A041	TOTAL PENSION			<u>600,000</u>		<u>250,000</u>
A04114	Superannuation Encashment of L.P.R			600,000		250,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			600,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>70,000</u>	<u>51,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>70,000</u>	<u>50,000</u>
A09201	Hardware				<u>70,000</u>	<u>50,000</u>
001	Hardware				70,000	50,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>142,000</u>	<u>185,000</u>	<u>180,000</u>
A130	TOTAL TRANSPORT			<u>80,000</u>	<u>100,000</u>	<u>100,000</u>

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A13001	Transport			<u>80,000</u>	<u>100,000</u>	<u>100,000</u>
001	Transport			80,000	100,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Machinery and Equipment			25,000	25,000	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>50,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			25,000	50,000	25,000
A137	TOTAL COMPUTER EQUIPMENT			<u>12,000</u>	<u>10,000</u>	<u>30,000</u>
A13701	Hardware			12,000	10,000	30,000
Inspectorate of Mines Mansehra				7,957,000	6,279,000	7,613,000

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>8,814,000</u>	<u>8,533,000</u>	<u>10,190,000</u>
A011	TOTAL PAY		11	11	<u>3,947,000</u>	<u>3,746,000</u>	<u>4,148,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,875,000</u>	<u>1,984,000</u>	<u>1,969,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,875,000</u>	<u>1,984,000</u>	<u>1,969,000</u>
S258	Senior Inspector Of Mines	(BPS-18)	1	1	554,000		582,000
I017	Inspector Of Mines	(BPS-17)	1	1	436,000		458,000
A057	Assistant	(BPS-16)	1	1	581,000		610,000
C082	Computer Operator	(BPS-16)	1	1	304,000		319,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>2,072,000</u>	<u>1,762,000</u>	<u>2,179,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>2,072,000</u>	<u>1,758,000</u>	<u>2,175,000</u>
J013	Junior Clerk	(BPS-11)	1	1	449,000		471,000
D112	Driver	(BPS-06)	2	2	686,000		720,000
C057	Chowkidar	(BPS-03)	1	1	304,000		319,000
N005	Naib Qasid	(BPS-03)	2	2	422,000		443,000
S162	Sweeper	(BPS-03)	1	1	211,000		222,000
A01152	Personal pay					4,000	4,000
A012	TOTAL ALLOWANCES				<u>4,867,000</u>	<u>4,787,000</u>	<u>6,042,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,867,000</u>	<u>4,787,000</u>	<u>6,042,000</u>
A01202	House Rent Allowance				460,000	372,000	483,000
A01203	Conveyance Allowance				255,000	251,000	268,000
A01207	Washing Allowance				55,000	61,000	58,000
A01208	Dress Allowance				53,000	59,000	56,000
A0120D	Integrated Allowance				32,000	36,000	34,000
A01217	Medical Allowance				204,000	178,000	214,000
A0121T	Adhoc Relief Allowance 2013				32,000	27,000	34,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A01226	Computer Allowance			20,000	18,000	21,000
A0122C	Adhoc Relief Allowance - 2015			22,000	19,000	23,000
A0124H	Special Allowance-2021			139,000	126,000	146,000
A0124L	Weather Allowance			44,000	15,000	44,000
A0124N	Disparity Reduction Allowance 2022- 15%			263,000	316,000	276,000
A0124R	Adhoc Relief Allowance 2022			436,000	355,000	458,000
A0124X	Adhoc Relief Allowance 2023			1,491,000	1,231,000	1,566,000
A0125E	Adhoc Relief Allowance 2024				888,000	932,000
A01264	Technical Allowance			1,361,000	835,000	1,429,000
A03	TOTAL OPERATING EXPENSES			2,175,000	2,271,000	1,762,000
A032	TOTAL COMMUNICATIONS			67,000	110,000	85,000
A03201	Postage and Telegraph			30,000	60,000	35,000
A03202	Telephone and Trunk Call			37,000	50,000	50,000
A033	TOTAL UTILITIES			785,000	180,000	190,000
A03301	Gas			62,000	80,000	70,000
A03303	Electricity			723,000	100,000	120,000
001	Electricity			723,000	100,000	120,000
A034	TOTAL OCCUPANCY COSTS			220,000	526,000	530,000
A03402	Rent for Office Building			220,000	526,000	530,000
A036	TOTAL MOTOR VEHICLES			10,000	5,000	10,000
A03670	Others			10,000	5,000	10,000
001	Others			10,000	5,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION			831,000	1,070,000	716,000
A03805	Travelling Allowance			300,000	520,000	300,000
001	Travelling Allowance			300,000	520,000	300,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A03806	Transportation of Goods			<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>500,000</u>	<u>400,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	400,000
A03808	Conveyance Charges			<u>30,000</u>	<u>50,000</u>	<u>15,000</u>
001	Conveyance Charges			30,000	50,000	15,000
A039	TOTAL GENERAL			<u>262,000</u>	<u>380,000</u>	<u>231,000</u>
A03901	Stationery			<u>80,000</u>	<u>150,000</u>	<u>70,000</u>
001	Stationery			80,000	150,000	70,000
A03902	Printing and Publication			<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
001	Printing and publication			50,000	100,000	50,000
A03905	Newspapers Periodicals and Books			30,000	30,000	30,000
A03906	Uniforms and Protective Clothing			2,000		1,000
A03970	Others			<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
002	Other Contingencies			100,000	100,000	80,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>	<u>550,000</u>	<u>250,000</u>
A041	TOTAL PENSION			<u>600,000</u>	<u>550,000</u>	<u>250,000</u>
A04114	Superannuation Encashment of L.P.R			600,000	550,000	250,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			600,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>41,000</u>	<u>200,000</u>	<u>51,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>40,000</u>	<u>200,000</u>	<u>50,000</u>
A09201	Hardware			<u>40,000</u>	<u>200,000</u>	<u>50,000</u>

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
001	Hardware			40,000	200,000	50,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>290,000</u>	<u>245,000</u>	<u>220,000</u>
A130	TOTAL TRANSPORT			<u>150,000</u>	<u>115,000</u>	<u>130,000</u>
A13001	Transport			<u>150,000</u>	<u>115,000</u>	<u>130,000</u>
001	Transport			150,000	115,000	130,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>50,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>60,000</u>	<u>50,000</u>	<u>30,000</u>
001	Machinery and Equipment			60,000	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>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13701	Hardware			30,000	30,000	30,000
Divisional Field Officer Mardan Division				12,520,000	11,799,000	12,474,000

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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>2,575,000</u>	<u>2,473,000</u>	<u>2,919,000</u>
A011	TOTAL PAY		6	6	<u>1,911,000</u>	<u>922,000</u>	<u>2,008,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>907,000</u>	<u>527,000</u>	<u>952,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>907,000</u>	<u>527,000</u>	<u>952,000</u>
A719	Assistant Commissioner Mines Labour Welfare	(BPS-17)	1	1	449,000		471,000
A057	Assistant	(BPS-16)	1	1	458,000		481,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>1,004,000</u>	<u>395,000</u>	<u>1,056,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>1,004,000</u>	<u>395,000</u>	<u>1,056,000</u>
C458	Cess Sub Inspector	(BPS-09)	1	1	251,000		264,000
D112	Driver	(BPS-06)	1	1	251,000		264,000
C057	Chowkidar	(BPS-03)	1	1	251,000		264,000
N005	Naib Qasid	(BPS-03)	1	1	251,000		264,000
A012	TOTAL ALLOWANCES				<u>664,000</u>	<u>1,551,000</u>	<u>911,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>664,000</u>	<u>1,551,000</u>	<u>911,000</u>
A01202	House Rent Allowance				58,000	131,000	61,000
A01203	Conveyance Allowance				50,000	103,000	53,000
A01207	Washing Allowance				26,000	24,000	27,000
A01208	Dress Allowance				26,000	24,000	27,000
A0120D	Integrated Allowance				15,000	15,000	16,000
A01217	Medical Allowance				40,000	58,000	42,000
A0124L	Weather Allowance				17,000		17,000
A0124N	Disparity Reduction Allowance 2022- 15%				30,000	37,000	32,000
A0124R	Adhoc Relief Allowance 2022				40,000	84,000	42,000
A0124X	Adhoc Relief Allowance 2023				142,000	293,000	149,000
A0125E	Adhoc Relief Allowance 2024					204,000	214,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
MR4650	Commissionarate of Mines Labour Welfare Mardan					
A01264	Technical Allowance			220,000	578,000	231,000
A03	TOTAL OPERATING EXPENSES			<u>280,000</u>	<u>399,000</u>	<u>451,000</u>
A032	TOTAL COMMUNICATIONS			<u>17,000</u>	<u>22,000</u>	<u>35,000</u>
A03201	Postage and Telegraph			5,000	10,000	20,000
A03202	Telephone and Trunk Call			12,000	12,000	15,000
A033	TOTAL UTILITIES			<u>37,000</u>	<u>37,000</u>	<u>40,000</u>
A03301	Gas			12,000	12,000	10,000
A03303	Electricity			<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
001	Electricity			25,000	25,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>66,000</u>	<u>130,000</u>	<u>136,000</u>
A03805	Travelling Allowance			<u>50,000</u>	<u>100,000</u>	<u>120,000</u>
001	Travelling Allowance			50,000	100,000	120,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		<u>1,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,000		1,000
A03808	Conveyance Charges			<u>15,000</u>	<u>30,000</u>	<u>15,000</u>
001	Conveyance Charges			15,000	30,000	15,000
A039	TOTAL GENERAL			<u>160,000</u>	<u>210,000</u>	<u>240,000</u>
A03901	Stationery			<u>50,000</u>	<u>70,000</u>	<u>60,000</u>
001	Stationery			50,000	70,000	60,000
A03902	Printing and Publication			<u>50,000</u>	<u>70,000</u>	<u>50,000</u>
001	Printing and publication			50,000	70,000	50,000
A03907	Advertising & Publicity			<u>50,000</u>	<u>20,000</u>	<u>80,000</u>
001	Advertising and Publicity			50,000	20,000	80,000
A03970	Others			<u>10,000</u>	<u>50,000</u>	<u>50,000</u>
002	Other Contingencies			10,000	50,000	50,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
MR4650	Commissionarate of Mines Labour Welfare Mardan					
A09	TOTAL PHYSICAL ASSETS			82,000	140,000	51,000
A092	TOTAL COMPUTER EQUIPMENT			80,000	70,000	50,000
A09201	Hardware			80,000	70,000	50,000
001	Hardware			80,000	70,000	50,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			2,000	70,000	1,000
A09701	Furniture and fixtures			2,000	70,000	1,000
001	Furniture & Fixture			2,000	70,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			32,000	30,000	50,000
A131	TOTAL MACHINERY AND EQUIPMENT			20,000	20,000	20,000
A13101	Machinery and Equipment			20,000	20,000	20,000
001	Machinery and Equipment			20,000	20,000	20,000
A137	TOTAL COMPUTER EQUIPMENT			12,000	10,000	30,000
A13701	Hardware			12,000	10,000	30,000
Commissionarate of Mines Labour Welfare Mardan				2,969,000	3,042,000	3,471,000

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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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.				21,138,000	24,645,000	24,948,000
A011	TOTAL PAY		32	32	8,381,000	11,122,000	8,802,000
A011-1	TOTAL PAY OF OFFICERS		8	8	1,663,000	4,525,000	1,747,000
A01101	Total Basic Pay Of Officer		8	8	1,663,000	4,525,000	1,747,000
R324	Rescue Superintendent	(BPS-18)	1	1	383,000		402,000
I018	Instructor	(BPS-17)	2	2	396,000		416,000
S166	Superintendent	(BPS-17)	1	1	198,000		208,000
A057	Assistant	(BPS-16)	1	1	238,000		250,000
C082	Computer Operator	(BPS-16)	1	1	132,000		139,000
R325	Rescue Supervisor	(BPS-16)	1	1	158,000		166,000
R326	Rescue Apparatus Technician	(BPS-16)	1	1	158,000		166,000
A011-2	TOTAL PAY OF OTHER STAFF		24	24	6,718,000	6,597,000	7,055,000
A01151	Total Basic Pay Other Staff		24	24	6,718,000	6,597,000	7,055,000
M038	Medical Technician	(BPS-12)	1	1	396,000		416,000
S161	Surveyor	(BPS-12)	1	1	304,000		319,000
J013	Junior Clerk	(BPS-11)	1	1	290,000		305,000
S127	Store Keeper	(BPS-09)	1	1	277,000		291,000
T049	Tubewell Operator	(BPS-07)	1	1	330,000		347,000
T101	Trained Crue Man	(BPS-07)	10	10	2,680,000		2,814,000
D112	Driver	(BPS-06)	2	2	620,000		651,000
C057	Chowkidar	(BPS-03)	2	2	541,000		568,000
C095	Cook	(BPS-03)	1	1	224,000		235,000
M010	Mali	(BPS-03)	1	1	264,000		277,000
N005	Naib Qasid	(BPS-03)	2	2	541,000		568,000

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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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	251,000		264,000
A012	TOTAL ALLOWANCES				12,757,000	13,523,000	16,146,000
A012-1	TOTAL REGULAR ALLOWANCES				12,757,000	13,523,000	16,146,000
A01202	House Rent Allowance				1,189,000	1,026,000	1,248,000
A01203	Conveyance Allowance				1,036,000	855,000	1,088,000
A01207	Washing Allowance				132,000	120,000	139,000
A01208	Dress Allowance				132,000	120,000	139,000
A0120D	Integrated Allowance				79,000	72,000	83,000
A01217	Medical Allowance				640,000	564,000	672,000
A0121T	Adhoc Relief Allowance 2013				78,000	64,000	82,000
A01226	Computer Allowance				20,000	18,000	21,000
A0122C	Adhoc Relief Allowance - 2015				54,000	44,000	57,000
A0122N	Special Conveyance Allowance to Disbalded Employees				238,000	216,000	250,000
A0124H	Special Allowance-2021				866,000	813,000	909,000
A0124L	Weather Allowance				11,000		11,000
A0124N	Disparity Reduction Allowance 2022- 15%				969,000	822,000	1,017,000
A0124R	Adhoc Relief Allowance 2022				1,184,000	985,000	1,243,000
A0124X	Adhoc Relief Allowance 2023				4,134,000	3,457,000	4,341,000
A0125E	Adhoc Relief Allowance 2024					2,620,000	2,751,000
A01264	Technical Allowance				1,962,000	1,697,000	2,060,000
A01270	Other				<u>33,000</u>	<u>30,000</u>	<u>35,000</u>
001	Others				33,000	30,000	35,000
A03	TOTAL OPERATING EXPENSES				1,972,000	4,910,000	3,006,000
A032	TOTAL COMMUNICATIONS				72,000	60,000	80,000
A03201	Postage and Telegraph				10,000	10,000	20,000
A03202	Telephone and Trunk Call				62,000	50,000	60,000
A033	TOTAL UTILITIES				310,000	1,800,000	1,000,000
A03303	Electricity				<u>310,000</u>	<u>1,800,000</u>	<u>1,000,000</u>

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
001	Electricity			310,000	1,800,000	1,000,000
A036	TOTAL MOTOR VEHICLES				30,000	10,000
A03670	Others				30,000	10,000
001	Others				30,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION			670,000	1,550,000	715,000
A03805	Travelling Allowance			150,000	800,000	300,000
001	Travelling Allowance			150,000	800,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			500,000	700,000	400,000
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	700,000	400,000
A03808	Conveyance Charges			20,000	50,000	15,000
001	Conveyance Charges			20,000	50,000	15,000
A039	TOTAL GENERAL			920,000	1,470,000	1,201,000
A03901	Stationery			100,000	150,000	100,000
001	Stationery			100,000	150,000	100,000
A03902	Printing and Publication			100,000	150,000	100,000
001	Printing and publication			100,000	150,000	100,000
A03903	Conference/Seminars/Workshops/ Symposia				200,000	1,000
A03905	Newspapers Periodicals and Books			20,000	20,000	20,000
A03906	Uniforms and Protective Clothing			200,000	300,000	300,000
A03907	Advertising & Publicity			50,000	50,000	80,000
001	Advertising and Publicity			50,000	50,000	80,000
A03919	Payments to Other for Service Rendered			150,000	150,000	150,000
001	Payments to Others for Service Rendered			150,000	150,000	150,000
A03942	Cost of Other Stores			200,000	200,000	300,000
001	Cost of other Stores			200,000	200,000	300,000
A03970	Others			100,000	250,000	150,000
002	Other Contingencies			100,000	250,000	150,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>		<u>250,000</u>
A041	TOTAL PENSION			<u>600,000</u>		<u>250,000</u>
A04114	Superannuation Encashment of L.P.R			600,000		250,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			600,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>6,000</u>	<u>525,000</u>	<u>3,000</u>
A095	TOTAL PURCHASE OF TRANSPORT			<u>2,000</u>		<u>1,000</u>
A09501	Transport			<u>2,000</u>		<u>1,000</u>
001	Transport			2,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>	<u>375,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>2,000</u>	<u>375,000</u>	<u>1,000</u>
001	Plant and Machinery			2,000	375,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>	<u>150,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>2,000</u>	<u>150,000</u>	<u>1,000</u>
001	Furniture & Fixture			2,000	150,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>500,000</u>	<u>840,000</u>	<u>500,000</u>
A130	TOTAL TRANSPORT			<u>300,000</u>	<u>450,000</u>	<u>300,000</u>

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A13001	Transport			<u>300,000</u>	<u>450,000</u>	<u>300,000</u>
001	Transport			300,000	450,000	300,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
A13101	Machinery and Equipment			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
001	Machinery and Equipment			100,000	200,000	100,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>120,000</u>	<u>50,000</u>
A13201	Furniture and Fixture			50,000	120,000	50,000
A137	TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>70,000</u>	<u>50,000</u>
A13701	Hardware			50,000	70,000	50,000
Mines rescue safety and Training Centre Jalozia District Noshera				24,816,000	30,920,000	28,708,000

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
				2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
						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>18,922,000</u>	<u>20,114,000</u>	<u>22,174,000</u>
A011	TOTAL PAY			<u>27</u>	<u>27</u>	<u>9,123,000</u>	<u>9,303,000</u>	<u>9,580,000</u>
A011-1	TOTAL PAY OF OFFICERS			<u>8</u>	<u>8</u>	<u>3,737,000</u>	<u>4,520,000</u>	<u>3,924,000</u>
A01101	Total Basic Pay Of Officer			<u>8</u>	<u>8</u>	<u>3,737,000</u>	<u>4,520,000</u>	<u>3,924,000</u>
D467	Deputy Director Technical	(BPS-18)		1	1	660,000		693,000
A253	Assistant Director (Tech:)	(BPS-17)		2	2	1,056,000		1,109,000
A788	Assistant Director (B&A)	(BPS-17)		1	1	502,000		527,000
A057	Assistant	(BPS-16)		1	1	436,000		458,000
C082	Computer Operator	(BPS-16)		2	2	766,000		804,000
M222	Mechanical Supervisor	(BPS-16)		1	1	317,000		333,000
A011-2	TOTAL PAY OF OTHER STAFF			<u>19</u>	<u>19</u>	<u>5,386,000</u>	<u>4,783,000</u>	<u>5,656,000</u>
A01151	Total Basic Pay Other Staff			<u>19</u>	<u>19</u>	<u>5,386,000</u>	<u>4,783,000</u>	<u>5,656,000</u>
C485	Compressor Operator	(BPS-12)		2	2	832,000		874,000
H303	Haulage Driver	(BPS-12)		1	1	330,000		347,000
S161	Surveyor	(BPS-12)		1	1	330,000		347,000
S635	Shot Firer	(BPS-12)		1	1	330,000		347,000
J013	Junior Clerk	(BPS-11)		2	2	792,000		832,000
M221	Mine Sirdar	(BPS-11)		2	2	607,000		637,000
S127	Store Keeper	(BPS-09)		1	1	290,000		305,000
P047	Plumber	(BPS-07)		1	1	264,000		277,000
D112	Driver	(BPS-06)		2	2	264,000		277,000
C057	Chowkidar	(BPS-03)		2	2	449,000		471,000
N005	Naib Qasid	(BPS-03)		2	2	449,000		471,000
S162	Sweeper	(BPS-03)		2	2	449,000		471,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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			9,799,000	10,811,000	12,594,000
A012-1	TOTAL REGULAR ALLOWANCES			9,799,000	10,811,000	12,594,000
A01202	House Rent Allowance			982,000	860,000	1,031,000
A01203	Conveyance Allowance			1,015,000	793,000	1,066,000
A01207	Washing Allowance			106,000	96,000	111,000
A01208	Dress Allowance			106,000	96,000	111,000
A0120D	Integrated Allowance			64,000	58,000	67,000
A01217	Medical Allowance			516,000	449,000	542,000
A0121T	Adhoc Relief Allowance 2013			3,000	5,000	3,000
A01226	Computer Allowance			40,000	36,000	42,000
A0122C	Adhoc Relief Allowance - 2015			2,000	3,000	2,000
A0124H	Special Allowance-2021			730,000	623,000	767,000
A0124L	Weather Allowance			55,000		55,000
A0124N	Disparity Reduction Allowance 2022- 15%			772,000	681,000	811,000
A0124R	Adhoc Relief Allowance 2022			900,000	814,000	945,000
A0124X	Adhoc Relief Allowance 2023			3,252,000	2,863,000	3,415,000
A0125E	Adhoc Relief Allowance 2024				2,197,000	2,307,000
A01264	Technical Allowance			1,256,000	1,237,000	1,319,000
A03	TOTAL OPERATING EXPENSES			668,000	1,220,000	875,000
A032	TOTAL COMMUNICATIONS			45,000	10,000	30,000
A03201	Postage and Telegraph			3,000	10,000	20,000
A03202	Telephone and Trunk Call			42,000		10,000
A033	TOTAL UTILITIES			248,000	400,000	300,000
A03303	Electricity			248,000	400,000	300,000
001	Electricity			248,000	400,000	300,000
A036	TOTAL MOTOR VEHICLES			20,000	40,000	10,000
A03670	Others			20,000	40,000	10,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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)					
001	Others			20,000	40,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION			195,000	600,000	365,000
A03805	Travelling Allowance			150,000	250,000	150,000
001	Travelling Allowance			150,000	250,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			30,000	300,000	200,000
001	POL Charges A.planes H.coptors S.cars for Generator			30,000	300,000	200,000
A03808	Conveyance Charges			15,000	50,000	15,000
001	Conveyance Charges			15,000	50,000	15,000
A039	TOTAL GENERAL			160,000	170,000	170,000
A03901	Stationery			60,000	100,000	70,000
001	Stationery			60,000	100,000	70,000
A03902	Printing and Publication			50,000	20,000	50,000
001	Printing and publication			50,000	20,000	50,000
A03970	Others			50,000	50,000	50,000
002	Other Contingencies			50,000	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			600,000		250,000
A041	TOTAL PENSION			600,000		250,000
A04114	Superannuation Encashment of L.P.R			600,000		250,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			600,000		1,000
A052	TOTAL GRANTS-DOMESTIC			600,000		1,000
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000		1,000
001	Fin. Assis. to the families of G.Serv. who exp			600,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			160,000	460,000	235,000

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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>80,000</u>	<u>300,000</u>	<u>150,000</u>
A13001	Transport			<u>80,000</u>	<u>300,000</u>	<u>150,000</u>
001	Transport			80,000	300,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>60,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>60,000</u>	<u>30,000</u>
001	Machinery and Equipment			30,000	60,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>50,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			25,000	50,000	25,000
A137	TOTAL COMPUTER EQUIPMENT			<u>25,000</u>	<u>50,000</u>	<u>30,000</u>
A13701	Hardware			25,000	50,000	30,000
Establishment of Model Coal Mine at District Nowshera (Reg Act)				20,950,000	21,794,000	23,535,000

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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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.				2,287,000	2,072,000	3,148,000
A011	TOTAL PAY		6	6	1,532,000	781,000	1,608,000
A011-1	TOTAL PAY OF OFFICERS		2	2	476,000	565,000	500,000
A01101	Total Basic Pay Of Officer		2	2	476,000	565,000	500,000
A719	Assistant Commissioner Mines Labour Welfare	(BPS-17)	1	1	238,000		250,000
A057	Assistant	(BPS-16)	1	1	238,000		250,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	1,056,000	216,000	1,108,000
A01151	Total Basic Pay Other Staff		4	4	1,056,000	216,000	1,108,000
C458	Cess Sub Inspector	(BPS-09)	1	1	264,000		277,000
D112	Driver	(BPS-06)	1	1	264,000		277,000
C057	Chowkidar	(BPS-03)	1	1	264,000		277,000
N005	Naib Qasid	(BPS-03)	1	1	264,000		277,000
A012	TOTAL ALLOWANCES				755,000	1,291,000	1,540,000
A012-1	TOTAL REGULAR ALLOWANCES				755,000	1,291,000	1,540,000
A01202	House Rent Allowance				87,000	108,000	91,000
A01203	Conveyance Allowance				94,000	84,000	99,000
A01207	Washing Allowance				13,000	12,000	14,000
A01208	Dress Allowance				13,000	12,000	14,000
A0120D	Integrated Allowance				8,000	8,000	8,000
A01217	Medical Allowance				40,000	41,000	42,000
A0121T	Adhoc Relief Allowance 2013				4,000		4,000
A0122C	Adhoc Relief Allowance - 2015				3,000		3,000
A0122N	Special Conveyance Allowance to Disbaled Employees				79,000		83,000
A0124H	Special Allowance-2021				46,000		48,000
A0124L	Weather Allowance				14,000		14,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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%			63,000	25,000	66,000
A0124R	Adhoc Relief Allowance 2022			42,000	55,000	44,000
A0124X	Adhoc Relief Allowance 2023			249,000	232,000	261,000
A0125E	Adhoc Relief Allowance 2024				167,000	175,000
A01264	Technical Allowance				547,000	574,000
A03	TOTAL OPERATING EXPENSES			262,000	615,000	505,000
A032	TOTAL COMMUNICATIONS			30,000	35,000	50,000
A03201	Postage and Telegraph			5,000	10,000	20,000
A03202	Telephone and Trunk Call			25,000	25,000	30,000
A033	TOTAL UTILITIES			12,000	100,000	110,000
A03301	Gas			12,000		10,000
A03303	Electricity				100,000	100,000
001	Electricity				100,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			110,000	190,000	135,000
A03805	Travelling Allowance			100,000	150,000	120,000
001	Travelling Allowance			100,000	150,000	120,000
A03808	Conveyance Charges			10,000	40,000	15,000
001	Conveyance Charges			10,000	40,000	15,000
A039	TOTAL GENERAL			110,000	290,000	210,000
A03901	Stationery			50,000	100,000	70,000
001	Stationery			50,000	100,000	70,000
A03902	Printing and Publication			50,000	80,000	50,000
001	Printing and publication			50,000	80,000	50,000
A03905	Newspapers Periodicals and Books				10,000	10,000
A03919	Payments to Other for Service Rendered				50,000	30,000
001	Payments to Others for Service Rendered				50,000	30,000

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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					
A03970	Others			<u>10,000</u>	<u>50,000</u>	<u>50,000</u>
002	Other Contingencies			10,000	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>		<u>250,000</u>
A041	TOTAL PENSION			<u>600,000</u>		<u>250,000</u>
A04114	Superannuation Encashment of L.P.R			600,000		250,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			600,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>82,000</u>	<u>150,000</u>	<u>51,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>80,000</u>	<u>150,000</u>	<u>50,000</u>
A09201	Hardware			<u>80,000</u>	<u>150,000</u>	<u>50,000</u>
001	Hardware			80,000	150,000	50,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>2,000</u>		<u>1,000</u>
001	Furniture & Fixture			2,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>40,000</u>	<u>60,000</u>	<u>40,000</u>
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

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A137	TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>40,000</u>	<u>20,000</u>
A13701	Hardware			20,000	40,000	20,000
Commissionarate of Mines Labour Welfare Nowshera				3,871,000	2,897,000	3,995,000

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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,363,000</u>	<u>2,531,000</u>	<u>5,351,000</u>
A011	TOTAL PAY		6	6	<u>3,908,000</u>	<u>960,000</u>	<u>4,104,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,214,000</u>	<u>565,000</u>	<u>1,274,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,214,000</u>	<u>565,000</u>	<u>1,274,000</u>
A719	Assistant Commissioner Mines Labour Welfare	(BPS-17)	1	1	607,000		637,000
A057	Assistant	(BPS-16)	1	1	607,000		637,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>2,694,000</u>	<u>395,000</u>	<u>2,830,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>2,694,000</u>	<u>395,000</u>	<u>2,830,000</u>
C458	Cess Sub Inspector	(BPS-09)	1	1	634,000		666,000
D112	Driver	(BPS-06)	1	1	634,000		666,000
C057	Chowkidar	(BPS-03)	1	1	634,000		666,000
N005	Naib Qasid	(BPS-03)	1	1	792,000		832,000
A012	TOTAL ALLOWANCES				<u>455,000</u>	<u>1,571,000</u>	<u>1,247,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>455,000</u>	<u>1,571,000</u>	<u>1,247,000</u>
A01202	House Rent Allowance				58,000	134,000	61,000
A01203	Conveyance Allowance				50,000	105,000	53,000
A01207	Washing Allowance				26,000	24,000	27,000
A01208	Dress Allowance				26,000	24,000	27,000
A0120D	Integrated Allowance				15,000	15,000	16,000
A01217	Medical Allowance				40,000	59,000	42,000
A01233	Unattractive Area Allowance				<u>26,000</u>	<u>48,000</u>	
001	Unattractive Area Allowance				26,000	48,000	
A0124L	Weather Allowance				11,000		11,000
A0124N	Disparity Reduction Allowance 2022- 15%				21,000	20,000	22,000
A0124R	Adhoc Relief Allowance 2022				40,000	92,000	42,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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			142,000	291,000	149,000
A0125E	Adhoc Relief Allowance 2024				212,000	223,000
A01264	Technical Allowance				547,000	574,000
A03	TOTAL OPERATING EXPENSES			<u>261,000</u>	<u>886,000</u>	<u>825,000</u>
A032	TOTAL COMMUNICATIONS			<u>17,000</u>	<u>86,000</u>	<u>80,000</u>
A03201	Postage and Telegraph			5,000	20,000	20,000
A03202	Telephone and Trunk Call			12,000	66,000	60,000
A033	TOTAL UTILITIES			<u>19,000</u>	<u>60,000</u>	<u>60,000</u>
A03303	Electricity			<u>19,000</u>	<u>60,000</u>	<u>60,000</u>
001	Electricity			19,000	60,000	60,000
A034	TOTAL OCCUPANCY COSTS				<u>330,000</u>	<u>330,000</u>
A03402	Rent for Office Building				330,000	330,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>75,000</u>	<u>220,000</u>	<u>135,000</u>
A03805	Travelling Allowance			<u>60,000</u>	<u>200,000</u>	<u>120,000</u>
001	Travelling Allowance			60,000	200,000	120,000
A03808	Conveyance Charges			<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
001	Conveyance Charges			15,000	20,000	15,000
A039	TOTAL GENERAL			<u>150,000</u>	<u>190,000</u>	<u>220,000</u>
A03901	Stationery			<u>50,000</u>	<u>70,000</u>	<u>70,000</u>
001	Stationery			50,000	70,000	70,000
A03902	Printing and Publication			<u>50,000</u>	<u>60,000</u>	<u>100,000</u>
001	Printing and publication			50,000	60,000	100,000
A03970	Others			<u>50,000</u>	<u>60,000</u>	<u>50,000</u>
002	Other Contingencies			50,000	60,000	50,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>		<u>250,000</u>
A041	TOTAL PENSION			<u>600,000</u>		<u>250,000</u>
A04114	Superannuation Encashment of L.P.R			600,000		250,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			600,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>82,000</u>	<u>700,000</u>	<u>52,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>80,000</u>	<u>100,000</u>	<u>50,000</u>
A09201	Hardware			<u>80,000</u>	<u>100,000</u>	<u>50,000</u>
001	Hardware			80,000	100,000	50,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>300,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>300,000</u>	<u>1,000</u>
001	Plant and Machinery				300,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>	<u>300,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>2,000</u>	<u>300,000</u>	<u>1,000</u>
001	Furniture & Fixture			2,000	300,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>82,000</u>	<u>25,000</u>	<u>50,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
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
A137	TOTAL COMPUTER EQUIPMENT			<u>62,000</u>	<u>5,000</u>	<u>30,000</u>
A13701	Hardware			62,000	5,000	30,000
Commissionarate of Mines Labour Welfare Shangla				5,988,000	4,142,000	6,529,000

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>3,214,000</u>	<u>3,450,000</u>	<u>4,232,000</u>
A011	TOTAL PAY		6	6	<u>2,293,000</u>	<u>1,365,000</u>	<u>2,407,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,197,000</u>	<u>565,000</u>	<u>1,256,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,197,000</u>	<u>565,000</u>	<u>1,256,000</u>
A719	Assistant Commissioner Mines Labour Welfare	(BPS-17)	1	1	568,000		596,000
A057	Assistant	(BPS-16)	1	1	629,000		660,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>1,096,000</u>	<u>800,000</u>	<u>1,151,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>1,096,000</u>	<u>800,000</u>	<u>1,151,000</u>
J013	Junior Clerk	(BPS-11)	1	1	383,000		402,000
C458	Cess Sub Inspector	(BPS-09)	1	1	343,000		360,000
D112	Driver	(BPS-06)	1	1	198,000		208,000
N005	Naib Qasid	(BPS-03)	1	1	172,000		181,000
A012	TOTAL ALLOWANCES				<u>921,000</u>	<u>2,085,000</u>	<u>1,825,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>921,000</u>	<u>2,085,000</u>	<u>1,825,000</u>
A01202	House Rent Allowance				101,000	172,000	106,000
A01203	Conveyance Allowance				89,000	141,000	93,000
A01207	Washing Allowance				13,000	12,000	14,000
A01208	Dress Allowance				13,000	12,000	14,000
A0120D	Integrated Allowance				8,000	8,000	8,000
A01217	Medical Allowance				59,000	77,000	62,000
A01233	Unattractive Area Allowance				<u>40,000</u>	<u>60,000</u>	
001	Unattractive Area Allowance				40,000	60,000	
A0124H	Special Allowance-2021				92,000	84,000	97,000
A0124L	Weather Allowance				66,000	40,000	66,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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%			79,000	73,000	83,000
A0124R	Adhoc Relief Allowance 2022			77,000	125,000	81,000
A0124X	Adhoc Relief Allowance 2023			284,000	421,000	298,000
A0125E	Adhoc Relief Allowance 2024				313,000	329,000
A01264	Technical Allowance				547,000	574,000
A03	TOTAL OPERATING EXPENSES			626,000	640,000	665,000
A032	TOTAL COMMUNICATIONS			57,000	60,000	60,000
A03201	Postage and Telegraph			20,000	20,000	20,000
A03202	Telephone and Trunk Call			37,000	40,000	40,000
A033	TOTAL UTILITIES			62,000	70,000	80,000
A03303	Electricity			62,000	70,000	80,000
001	Electricity			62,000	70,000	80,000
A038	TOTAL TRAVEL & TRANSPORTATION			335,000	330,000	355,000
A03805	Travelling Allowance			120,000	150,000	120,000
001	Travelling Allowance			120,000	150,000	120,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			200,000	150,000	220,000
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	150,000	220,000
A03808	Conveyance Charges			15,000	30,000	15,000
001	Conveyance Charges			15,000	30,000	15,000
A039	TOTAL GENERAL			172,000	180,000	170,000
A03901	Stationery			62,000	70,000	70,000
001	Stationery			62,000	70,000	70,000
A03902	Printing and Publication			50,000	40,000	50,000
001	Printing and publication			50,000	40,000	50,000
A03970	Others			60,000	70,000	50,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
002	Other Contingencies			60,000	70,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>		<u>250,000</u>
A041	TOTAL PENSION			<u>600,000</u>		<u>250,000</u>
A04114	Superannuation Encashment of L.P.R			600,000		250,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			600,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>43,000</u>	<u>200,000</u>	<u>53,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>40,000</u>	<u>100,000</u>	<u>50,000</u>
A09201	Hardware			<u>40,000</u>	<u>100,000</u>	<u>50,000</u>
001	Hardware			40,000	100,000	50,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	100,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>125,000</u>	<u>140,000</u>	<u>180,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>40,000</u>	<u>100,000</u>
A13001	Transport			<u>50,000</u>	<u>40,000</u>	<u>100,000</u>
001	Transport			50,000	40,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>40,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>40,000</u>	<u>25,000</u>
001	Machinery and Equipment			25,000	40,000	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>35,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			25,000	35,000	25,000
A137	TOTAL COMPUTER EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
A13701	Hardware			25,000	25,000	30,000
Commissionrate of Mines Khyber Pakhtunkhwa Malakand Region at Swat				5,208,000	4,430,000	5,381,000

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>5,142,000</u>	<u>7,354,000</u>	<u>7,113,000</u>
A011	TOTAL PAY		2	2	<u>3,102,000</u>	<u>3,190,000</u>	<u>3,257,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,491,000</u>	<u>1,983,000</u>	<u>1,565,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,491,000</u>	<u>1,983,000</u>	<u>1,565,000</u>
I017	Inspector Of Mines (BPS-17)		1	1	594,000		624,000
A057	Assistant (BPS-16)		1	1	488,000		512,000
C082	Computer Operator (BPS-16)		1	1	409,000		429,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>1,611,000</u>	<u>1,207,000</u>	<u>1,692,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>1,611,000</u>	<u>1,207,000</u>	<u>1,692,000</u>
J013	Junior Clerk (BPS-11)		1	1	581,000		610,000
D112	Driver (BPS-06)		1	1	396,000		416,000
C057	Chowkidar (BPS-03)		1	1	317,000		333,000
N005	Naib Qasid (BPS-03)		1	1	317,000		333,000
A012	TOTAL ALLOWANCES				<u>2,040,000</u>	<u>4,164,000</u>	<u>3,856,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,040,000</u>	<u>4,164,000</u>	<u>3,856,000</u>
A01202	House Rent Allowance				197,000	305,000	207,000
A01203	Conveyance Allowance				205,000	262,000	215,000
A01207	Washing Allowance				26,000	24,000	27,000
A01208	Dress Allowance				26,000	24,000	27,000
A0120D	Integrated Allowance				15,000	15,000	16,000
A01217	Medical Allowance				99,000	127,000	104,000
A0121T	Adhoc Relief Allowance 2013				21,000	21,000	22,000
A01226	Computer Allowance				20,000	18,000	21,000
A0122C	Adhoc Relief Allowance - 2015				14,000	14,000	15,000
A0122N	Special Conveyance Allowance to Disbalded Employees				79,000	72,000	83,000
A0124H	Special Allowance-2021				139,000	126,000	146,000
A0124L	Weather Allowance				11,000		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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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%			210,000	227,000	221,000
A0124R	Adhoc Relief Allowance 2022			210,000	290,000	221,000
A0124X	Adhoc Relief Allowance 2023			768,000	1,006,000	806,000
A0125E	Adhoc Relief Allowance 2024				729,000	765,000
A01264	Technical Allowance				904,000	949,000
A03	TOTAL OPERATING EXPENSES			<u>1,805,000</u>	<u>1,536,000</u>	<u>1,238,000</u>
A032	TOTAL COMMUNICATIONS			<u>122,000</u>	<u>80,000</u>	<u>55,000</u>
A03201	Postage and Telegraph			35,000	70,000	40,000
A03202	Telephone and Trunk Call			87,000	10,000	15,000
A033	TOTAL UTILITIES			<u>372,000</u>	<u>198,000</u>	<u>210,000</u>
A03301	Gas			62,000	10,000	10,000
A03303	Electricity			<u>310,000</u>	<u>188,000</u>	<u>200,000</u>
001	Electricity			310,000	188,000	200,000
A034	TOTAL OCCUPANCY COSTS			<u>766,000</u>	<u>377,000</u>	<u>380,000</u>
A03402	Rent for Office Building			766,000	377,000	380,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>365,000</u>	<u>635,000</u>	<u>386,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>200,000</u>	<u>120,000</u>
001	Travelling Allowance			100,000	200,000	120,000
A03806	Transportation of Goods				<u>10,000</u>	<u>1,000</u>
001	Transportation of Goods				10,000	1,000
A03807	P.O.L Charges A. planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>400,000</u>	<u>250,000</u>
001	POL Charges A. planes H.coptors S.cars for Generator			250,000	400,000	250,000
A03808	Conveyance Charges			<u>15,000</u>	<u>25,000</u>	<u>15,000</u>
001	Conveyance Charges			15,000	25,000	15,000
A039	TOTAL GENERAL			<u>180,000</u>	<u>246,000</u>	<u>207,000</u>

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A03901	Stationery			<u>60,000</u>	<u>80,000</u>	<u>70,000</u>
001	Stationery			60,000	80,000	70,000
A03902	Printing and Publication			<u>50,000</u>	<u>70,000</u>	<u>50,000</u>
001	Printing and publication			50,000	70,000	50,000
A03906	Uniforms and Protective Clothing				10,000	1,000
A03919	Payments to Other for Service Rendered			<u>30,000</u>	<u>36,000</u>	<u>36,000</u>
001	Payments to Others for Service Rendered			30,000	36,000	36,000
A03970	Others			<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others			40,000	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>	<u>400,000</u>	<u>250,000</u>
A041	TOTAL PENSION			<u>600,000</u>	<u>400,000</u>	<u>250,000</u>
A04114	Superannuation Encashment of L.P.R			600,000	400,000	250,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			600,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>41,000</u>	<u>290,000</u>	<u>52,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A09201	Hardware			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001	Hardware			40,000	40,000	50,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	150,000	1,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>100,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>100,000</u>	<u>1,000</u>
001	Furniture & Fixture				100,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>160,000</u>	<u>135,000</u>	<u>168,000</u>
A130	TOTAL TRANSPORT			<u>80,000</u>	<u>70,000</u>	<u>100,000</u>
A13001	Transport			<u>80,000</u>	<u>70,000</u>	<u>100,000</u>
001	Transport			80,000	70,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment			30,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture			25,000	20,000	20,000
A137	TOTAL COMPUTER EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>28,000</u>
A13701	Hardware			25,000	25,000	28,000
Inspectorate of Mines DIKhan				8,348,000	9,715,000	8,822,000

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>9,004,000</u>	<u>11,532,000</u>	<u>10,666,000</u>
A011	TOTAL PAY		13	13	<u>3,299,000</u>	<u>5,170,000</u>	<u>3,463,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,507,000</u>	<u>3,241,000</u>	<u>2,631,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,507,000</u>	<u>3,241,000</u>	<u>2,631,000</u>
S258	Senior Inspector Of Mines (BPS-18)		1	1	607,000		637,000
I017	Inspector Of Mines (BPS-17)		1	1	488,000		512,000
S166	Superintendent (BPS-17)		1	1	488,000		512,000
A057	Assistant (BPS-16)		1	1	607,000		637,000
C082	Computer Operator (BPS-16)		1	1	317,000		333,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>792,000</u>	<u>1,929,000</u>	<u>832,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>792,000</u>	<u>1,929,000</u>	<u>832,000</u>
S035	Senior Clerk (BPS-14)		1	1	132,000		139,000
S161	Surveyor (BPS-12)		1	1	119,000		125,000
J013	Junior Clerk (BPS-11)		1	1	119,000		125,000
D112	Driver (BPS-06)		2	2	185,000		194,000
C057	Chowkidar (BPS-03)		1	1	79,000		83,000
N005	Naib Qasid (BPS-03)		1	1	79,000		83,000
S162	Sweeper (BPS-03)		1	1	79,000		83,000
A012	TOTAL ALLOWANCES				<u>5,705,000</u>	<u>6,362,000</u>	<u>7,203,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,705,000</u>	<u>6,362,000</u>	<u>7,203,000</u>
A01202	House Rent Allowance				598,000	559,000	628,000
A01203	Conveyance Allowance				372,000	387,000	391,000
A01207	Washing Allowance				53,000	61,000	56,000
A01208	Dress Allowance				53,000	61,000	56,000
A0120D	Integrated Allowance				32,000	37,000	34,000
A01217	Medical Allowance				238,000	223,000	250,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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			23,000	23,000	24,000
A01226	Computer Allowance			20,000	18,000	21,000
A0122C	Adhoc Relief Allowance - 2015			14,000	14,000	15,000
A01233	Unattractive Area Allowance				<u>18,000</u>	
001	Unattractive Area Allowance				18,000	
A0124H	Special Allowance-2021			265,000	213,000	278,000
A0124L	Weather Allowance			11,000		11,000
A0124N	Disparity Reduction Allowance 2022- 15%			361,000	324,000	379,000
A0124R	Adhoc Relief Allowance 2022			523,000	463,000	549,000
A0124X	Adhoc Relief Allowance 2023			1,781,000	1,570,000	1,870,000
A0125E	Adhoc Relief Allowance 2024				1,154,000	1,212,000
A01264	Technical Allowance			1,361,000	1,237,000	1,429,000
A03	TOTAL OPERATING EXPENSES			<u>844,000</u>	<u>1,688,000</u>	<u>1,047,000</u>
A032	TOTAL COMMUNICATIONS			<u>119,000</u>	<u>130,000</u>	<u>125,000</u>
A03201	Postage and Telegraph			20,000	30,000	25,000
A03202	Telephone and Trunk Call			99,000	100,000	100,000
A033	TOTAL UTILITIES			<u>149,000</u>	<u>300,000</u>	<u>300,000</u>
A03303	Electricity			<u>149,000</u>	<u>300,000</u>	<u>300,000</u>
001	Electricity			149,000	300,000	300,000
A036	TOTAL MOTOR VEHICLES			<u>3,000</u>	<u>10,000</u>	<u>6,000</u>
A03603	Registration			3,000	10,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>465,000</u>	<u>970,000</u>	<u>435,000</u>
A03805	Travelling Allowance			<u>150,000</u>	<u>450,000</u>	<u>120,000</u>
001	Travelling Allowance			150,000	450,000	120,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>500,000</u>	<u>300,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			300,000	500,000	300,000
A03808	Conveyance Charges			<u>15,000</u>	<u>20,000</u>	<u>15,000</u>

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
001	Conveyance Charges			15,000	20,000	15,000
A039	TOTAL GENERAL			<u>108,000</u>	<u>278,000</u>	<u>181,000</u>
A03901	Stationery			<u>50,000</u>	<u>150,000</u>	<u>70,000</u>
001	Stationery			50,000	150,000	70,000
A03902	Printing and Publication				<u>40,000</u>	<u>50,000</u>
001	Printing and publication				40,000	50,000
A03905	Newspapers Periodicals and Books			5,000	8,000	10,000
A03906	Uniforms and Protective Clothing			3,000	10,000	1,000
A03970	Others			<u>50,000</u>	<u>70,000</u>	<u>50,000</u>
001	Others			50,000	70,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>		<u>250,000</u>
A041	TOTAL PENSION			<u>600,000</u>		<u>250,000</u>
A04114	Superannuation Encashment of L.P.R			600,000		250,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			600,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>42,000</u>	<u>340,000</u>	<u>52,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>40,000</u>	<u>150,000</u>	<u>50,000</u>
A09201	Hardware			<u>40,000</u>	<u>150,000</u>	<u>50,000</u>
001	Hardware			40,000	150,000	50,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	150,000	1,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>40,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>40,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	40,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>180,000</u>	<u>165,000</u>	<u>180,000</u>
A130	TOTAL TRANSPORT			<u>120,000</u>	<u>100,000</u>	<u>100,000</u>
A13001	Transport			<u>120,000</u>	<u>100,000</u>	<u>100,000</u>
001	Transport			120,000	100,000	100,000
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>25,000</u>	<u>30,000</u>
A13201	Furniture and Fixture			20,000	25,000	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 Kohat				11,270,000	13,725,000	12,196,000

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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>78,557,000</u>	<u>80,030,000</u>	<u>91,157,000</u>
A011	TOTAL PAY		<u>107</u>	<u>107</u>	<u>37,669,000</u>	<u>34,991,000</u>	<u>39,569,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>39</u>	<u>39</u>	<u>22,726,000</u>	<u>20,740,000</u>	<u>23,862,000</u>
A01101	Total Basic Pay Of Officer		<u>39</u>	<u>39</u>	<u>22,706,000</u>	<u>20,735,000</u>	<u>23,840,000</u>
C224	Chief Inspector Of Mines	(BPS-20)	1	1	1,162,000		1,220,000
D455	Director Training	(BPS-19)	1	1	964,000		1,012,000
D562	Deputy Chief Inspector Mines for Northern Region	(BPS-19)	1	1	964,000		1,012,000
D563	Deputy Chief Inspector Mines for Southern Region	(BPS-19)	1	1	964,000		1,012,000
D869	Director Planning & Mine Development Cell	(BPS-19)	1	1	964,000		1,012,000
M170	Minse Saftety Engg. cum Ch.Insp. of Mines	(BPS-19)	1	1	1,360,000		1,428,000
S258	Senior Inspector Of Mines	(BPS-18)	1	1	1,280,000		1,344,000
A788	Assistant Director (B&A)	(BPS-17)	1	1	528,000		554,000
A838	Assistant Director (Admin)	(BPS-17)	1	1	528,000		554,000
I017	Inspector Of Mines	(BPS-17)	1	1	594,000		624,000
M273	Mines Electric Inspector	(BPS-17)	1	1	779,000		818,000
M274	Mines Machinery Inspector	(BPS-17)	1	1	779,000		818,000
S112	Statistical Officer	(BPS-17)	1	1	528,000		554,000
S166	Superintendent	(BPS-17)	5	5	2,957,000		3,105,000
A057	Assistant	(BPS-16)	8	8	2,930,000		3,077,000
C082	Computer Operator	(BPS-16)	8	8	2,640,000		2,772,000
S015	Secretary Mines Labour Welfare Organization	(BPS-16)	1	1	884,000		928,000
S061	Senior Scale Stenographer	(BPS-16)	4	4	1,901,000		1,996,000
A01102	Personal pay					1,000	1,000

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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						
A01105	Qualification Pay				20,000	4,000	21,000
A011-2	TOTAL PAY OF OTHER STAFF		68	68	14,943,000	14,251,000	15,707,000
A01151	Total Basic Pay Other Staff		68	68	14,943,000	14,238,000	15,693,000
P115	Project Mechanic	(BPS-15)	1	1	370,000		389,000
S035	Senior Clerk	(BPS-14)	7	7	2,508,000		2,633,000
S115	Stenographer	(BPS-14)	1	1	515,000		541,000
S161	Surveyor	(BPS-12)	1	1	343,000		360,000
J013	Junior Clerk	(BPS-11)	9	9	2,165,000		2,273,000
D112	Driver	(BPS-06)	8	8	1,848,000		1,940,000
D006	Daftari	(BPS-04)	4	4	673,000		707,000
Q004	Qasid	(BPS-04)	4	4	673,000		707,000
A161	Attendant	(BPS-03)	4	4	647,000		679,000
C057	Chowkidar	(BPS-03)	2	2	330,000		347,000
C095	Cook	(BPS-03)	2	2	330,000		347,000
D010	Dak Runner	(BPS-03)	2	2	330,000		347,000
F001	Farash	(BPS-03)	1	1	172,000		181,000
M215	Mines Guard	(BPS-03)	6	6	977,000		1,026,000
N005	Naib Qasid	(BPS-03)	10	10	2,072,000		2,176,000
S162	Sweeper	(BPS-03)	6	6	990,000		1,040,000
A01152	Personal pay					13,000	14,000
A012	TOTAL ALLOWANCES				40,888,000	45,039,000	51,588,000
A012-1	TOTAL REGULAR ALLOWANCES				40,781,000	44,830,000	51,458,000
A01201	Senior Post Allowance				17,000	3,000	18,000
A01202	House Rent Allowance				7,840,000	7,300,000	8,232,000
A01203	Conveyance Allowance				3,282,000	3,160,000	3,446,000
A01206	Local Compensatory Allowance					3,000	

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A01207	Washing Allowance			470,000	417,000	494,000
A01208	Dress Allowance			465,000	413,000	488,000
A0120D	Integrated Allowance			279,000	248,000	293,000
A0120E	Housing Subsidy Allowance			219,000	222,000	230,000
A0120X	Adhoc Allowance - 2010				79,000	
A01217	Medical Allowance			1,807,000	1,649,000	1,897,000
A0121A	Ad - hoc Allowance - 2011				14,000	
A0121M	Adhoc Relief Allowance - 2012				24,000	
A0121T	Adhoc Relief Allowance 2013			206,000	155,000	216,000
A0121Z	Adhoc Relief Allowance-2014				7,000	
A01224	Entertainment Allowance			14,000	8,000	15,000
A01226	Computer Allowance			158,000	144,000	166,000
A0122C	Adhoc Relief Allowance - 2015			138,000	104,000	145,000
A0122M	Adhoc Relief Allowance 2016				35,000	
A0122N	Special Conveyance Allowance to Disbalded Employees			396,000	360,000	416,000
A0122Y	Ad-hoc Relief Allowance 2017			1,000	19,000	1,000
A01238	Charge allowance				9,000	9,000
A0123G	Ad-hoc Relief Allowance-2018			1,000	13,000	1,000
A0123P	Ad-hoc Relief Allowance 2019			1,000	6,000	
A01244	Adhoc relief				<u>26,000</u>	
001	Adhoc Relief				26,000	
A0124C	Disparity Reduction Allowance				4,000	4,000
A0124F	Adhoc Relief Allowance-2021				3,000	1,000
A0124H	Special Allowance-2021			2,247,000	2,257,000	2,359,000
A0124L	Weather Allowance			165,000	100,000	165,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,877,000	2,658,000	3,021,000
A0124R	Adhoc Relief Allowance 2022			3,485,000	3,122,000	3,659,000
A0124X	Adhoc Relief Allowance 2023			12,279,000	10,838,000	12,893,000
A0125E	Adhoc Relief Allowance 2024				8,222,000	8,633,000
A01264	Technical Allowance			4,302,000	3,088,000	4,517,000
A01270	Other			<u>132,000</u>	<u>120,000</u>	<u>139,000</u>
001	Others			132,000	120,000	139,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>107,000</u>	<u>209,000</u>	<u>130,000</u>
A01274	Medical Charges			<u>30,000</u>	<u>95,000</u>	<u>30,000</u>

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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	Medical Charges			30,000	95,000	30,000
A01278	Leave Salary			<u>77,000</u>	<u>114,000</u>	<u>100,000</u>
001	Leave Salary			77,000	114,000	100,000
A03	TOTAL OPERATING EXPENSES			<u>3,558,000</u>	<u>6,394,000</u>	<u>3,813,000</u>
A032	TOTAL COMMUNICATIONS			<u>746,000</u>	<u>1,125,000</u>	<u>750,000</u>
A03201	Postage and Telegraph			250,000	525,000	250,000
A03202	Telephone and Trunk Call			496,000	600,000	500,000
A036	TOTAL MOTOR VEHICLES			<u>80,000</u>	<u>39,000</u>	<u>40,000</u>
A03670	Others			<u>80,000</u>	<u>39,000</u>	<u>40,000</u>
001	Others			80,000	39,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,751,000</u>	<u>3,380,000</u>	<u>1,952,000</u>
A03805	Travelling Allowance			<u>500,000</u>	<u>1,200,000</u>	<u>600,000</u>
001	Travelling Allowance			500,000	1,200,000	600,000
A03806	Transportation of Goods			<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes			<u>1,200,000</u>	<u>1,800,000</u>	<u>1,300,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			1,200,000	1,800,000	1,300,000
A03808	Conveyance Charges			<u>50,000</u>	<u>80,000</u>	<u>50,000</u>
001	Conveyance Charges			50,000	80,000	50,000
A03821	Training - domestic				300,000	1,000
A039	TOTAL GENERAL			<u>981,000</u>	<u>1,850,000</u>	<u>1,071,000</u>
A03901	Stationery			<u>200,000</u>	<u>350,000</u>	<u>220,000</u>
001	Stationery			200,000	350,000	220,000
A03902	Printing and Publication			<u>200,000</u>	<u>400,000</u>	<u>200,000</u>
001	Printing and publication			200,000	400,000	200,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000	200,000	1,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A03905	Newspapers Periodicals and Books			80,000	40,000	100,000
A03906	Uniforms and Protective Clothing				60,000	
A03907	Advertising & Publicity			<u>200,000</u>	<u>150,000</u>	<u>150,000</u>
001	Advertising and Publicity			200,000	150,000	150,000
A03919	Payments to Other for Service Rendered				<u>300,000</u>	<u>50,000</u>
001	Payments to Others for Service Rendered				300,000	50,000
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>100,000</u>	<u>150,000</u>	<u>150,000</u>
002	Other Contingencies			100,000	150,000	150,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>	<u>4,051,000</u>	<u>250,000</u>
A041	TOTAL PENSION			<u>600,000</u>	<u>4,051,000</u>	<u>250,000</u>
A04114	Superannuation Encashment of L.P.R			600,000	4,051,000	250,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			600,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>44,000</u>	<u>600,000</u>	<u>53,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>40,000</u>	<u>300,000</u>	<u>50,000</u>
A09201	Hardware			<u>40,000</u>	<u>300,000</u>	<u>50,000</u>
001	Hardware			40,000	300,000	50,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>2,000</u>		<u>1,000</u>
A09501	Transport			<u>2,000</u>		<u>1,000</u>
001	Transport			2,000		1,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	150,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	150,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>530,000</u>	<u>720,000</u>	<u>550,000</u>
A130	TOTAL TRANSPORT			<u>250,000</u>	<u>300,000</u>	<u>250,000</u>
A13001	Transport			<u>250,000</u>	<u>300,000</u>	<u>250,000</u>
001	Transport			250,000	300,000	250,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
A13101	Machinery and Equipment			<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
001	Machinery and Equipment			100,000	150,000	100,000
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
A13201	Furniture and Fixture			100,000	150,000	100,000
A137	TOTAL COMPUTER EQUIPMENT			<u>80,000</u>	<u>120,000</u>	<u>100,000</u>
A13701	Hardware			80,000	120,000	100,000

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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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				
Inspectorate of Mines Provincial (in the Directorate General Mines& Minerals			83,889,000	91,795,000	95,824,000

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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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.				9,832,000	12,845,000	11,534,000
A011	TOTAL PAY		12	12	4,092,000	6,174,000	4,463,000
A011-1	TOTAL PAY OF OFFICERS		4	4	1,227,000	2,421,000	1,289,000
A01101	Total Basic Pay Of Officer		4	4	1,227,000	2,421,000	1,289,000
S258	Senior Inspector Of Mines	(BPS-18)	1	1	541,000		568,000
I017	Inspector Of Mines	(BPS-17)	1	1	290,000		305,000
A057	Assistant	(BPS-16)	1	1	185,000		194,000
C082	Computer Operator	(BPS-16)	1	1	211,000		222,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	2,865,000	3,753,000	3,174,000
A01151	Total Basic Pay Other Staff		8	8	2,865,000	3,596,000	3,009,000
J013	Junior Clerk	(BPS-11)	2	2	766,000		804,000
D112	Driver	(BPS-06)	2	2	1,030,000		1,082,000
C057	Chowkidar	(BPS-03)	1	1	251,000		264,000
N005	Naib Qasid	(BPS-03)	2	2	594,000		624,000
S162	Sweeper	(BPS-03)	1	1	224,000		235,000
A01152	Personal pay					157,000	165,000
A012	TOTAL ALLOWANCES				5,740,000	6,671,000	7,071,000
A012-1	TOTAL REGULAR ALLOWANCES				5,740,000	6,671,000	7,071,000
A01202	House Rent Allowance				531,000	440,000	558,000
A01203	Conveyance Allowance				329,000	300,000	345,000
A01205	Dearness Allowance					36,000	38,000
A01206	Local Compensatory Allowance					16,000	
A01207	Washing Allowance				40,000	36,000	42,000
A01208	Dress Allowance				40,000	36,000	42,000
A01209	Special Additional Allowance					119,000	
A0120D	Integrated Allowance				24,000	22,000	25,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A0120P	Adhoc Relief 2009				3,000	
A0120X	Adhoc Allowance - 2010				215,000	
A01217	Medical Allowance			234,000	269,000	246,000
A0121A	Ad - hoc Allowance - 2011				51,000	
A0121M	Adhoc Relief Allowance - 2012				75,000	
A0121T	Adhoc Relief Allowance 2013			33,000	75,000	35,000
A0121Z	Adhoc Relief Allowance-2014				11,000	
A01226	Computer Allowance			20,000	18,000	21,000
A0122C	Adhoc Relief Allowance - 2015			25,000	27,000	26,000
A01233	Unattractive Area Allowance			<u>185,000</u>	<u>158,000</u>	
001	Unattractive Area Allowance			185,000	158,000	
A01239	Special allowance				<u>62,000</u>	
001	Special Allowance				62,000	
A0124H	Special Allowance-2021			277,000	252,000	291,000
A0124L	Weather Allowance			112,000	110,000	112,000
A0124N	Disparity Reduction Allowance 2022- 15%			343,000	313,000	360,000
A0124R	Adhoc Relief Allowance 2022			488,000	431,000	512,000
A0124X	Adhoc Relief Allowance 2023			1,698,000	1,497,000	1,783,000
A0125E	Adhoc Relief Allowance 2024				1,122,000	1,178,000
A01262	Special Relief Allowance				27,000	28,000
A01264	Technical Allowance			1,361,000	950,000	1,429,000
A03	TOTAL OPERATING EXPENSES			<u>740,000</u>	<u>2,310,000</u>	<u>996,000</u>
A032	TOTAL COMMUNICATIONS			<u>67,000</u>	<u>140,000</u>	<u>75,000</u>
A03201	Postage and Telegraph			30,000	80,000	35,000
A03202	Telephone and Trunk Call			37,000	60,000	40,000
A033	TOTAL UTILITIES			<u>149,000</u>	<u>300,000</u>	<u>300,000</u>
A03303	Electricity			<u>149,000</u>	<u>300,000</u>	<u>300,000</u>
001	Electricity			149,000	300,000	300,000
A036	TOTAL MOTOR VEHICLES			<u>2,000</u>		<u>6,000</u>
A03670	Others			<u>2,000</u>		<u>6,000</u>
001	Others			2,000		6,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A038	TOTAL TRAVEL & TRANSPORTATION			385,000	1,460,000	435,000
A03805	Travelling Allowance			150,000	600,000	120,000
001	Travelling Allowance			150,000	600,000	120,000
A03807	P.O.L Charges A.planes			220,000	800,000	300,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			220,000	800,000	300,000
A03808	Conveyance Charges			15,000	60,000	15,000
001	Conveyance Charges			15,000	60,000	15,000
A039	TOTAL GENERAL			137,000	410,000	180,000
A03901	Stationery			62,000	170,000	70,000
001	Stationery			62,000	170,000	70,000
A03902	Printing and Publication			50,000	150,000	50,000
001	Printing and publication			50,000	150,000	50,000
A03905	Newspapers Periodicals and Books				10,000	10,000
A03970	Others			25,000	80,000	50,000
002	Other Contingencies			25,000	80,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			600,000	144,000	250,000
A041	TOTAL PENSION			600,000	144,000	250,000
A04114	Superannuation Encashment of L.P.R			600,000	144,000	250,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			600,000		1,000
A052	TOTAL GRANTS-DOMESTIC			600,000		1,000
A05216	Fin. Assis. to the families of			600,000		1,000
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			600,000		1,000
A09	TOTAL PHYSICAL ASSETS			4,000	300,000	52,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A092	TOTAL COMPUTER EQUIPMENT				<u>300,000</u>	<u>50,000</u>
A09201	Hardware				<u>300,000</u>	<u>50,000</u>
001	Hardware				300,000	50,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>2,000</u>		<u>1,000</u>
001	Plant and Machinery			2,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>2,000</u>		<u>1,000</u>
001	Furniture & Fixture			2,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>140,000</u>	<u>290,000</u>	<u>170,000</u>
A130	TOTAL TRANSPORT			<u>80,000</u>	<u>150,000</u>	<u>100,000</u>
A13001	Transport			<u>80,000</u>	<u>150,000</u>	<u>100,000</u>
001	Transport			80,000	150,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>70,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>70,000</u>	<u>20,000</u>
001	Machinery and Equipment			20,000	70,000	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>50,000</u>	<u>30,000</u>
A13701	Hardware			20,000	50,000	30,000

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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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				
Inspectorate of Mines Swat			11,916,000	15,889,000	13,003,000

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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>38,348,000</u>	<u>42,939,000</u>	<u>45,136,000</u>
A011	TOTAL PAY		<u>63</u>	<u>63</u>	<u>20,238,000</u>	<u>19,860,000</u>	<u>21,251,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>15</u>	<u>15</u>	<u>7,367,000</u>	<u>9,823,000</u>	<u>7,735,000</u>
A01101	Total Basic Pay Of Officer		<u>15</u>	<u>15</u>	<u>7,367,000</u>	<u>9,823,000</u>	<u>7,735,000</u>
D364	Director Licensing	(BPS-19)	1	1	1,109,000		1,164,000
D408	Deputy Director Exploration	(BPS-18)	1	1	528,000		554,000
D467	Deputy Director Technical	(BPS-18)	1	1	528,000		554,000
D528	Deputy Director Surveillance	(BPS-18)	1	1	528,000		554,000
A079	Assistant Director	(BPS-17)	1	1	436,000		458,000
A494	Assistant Director Geologist	(BPS-17)	1	1	436,000		458,000
A666	Assistant Director Surveillance	(BPS-17)	1	1	436,000		458,000
S166	Superintendent	(BPS-17)	1	1	488,000		512,000
A057	Assistant	(BPS-16)	3	3	1,492,000		1,567,000
C082	Computer Operator	(BPS-16)	3	3	1,030,000		1,082,000
S159	Survey And Drawing Officer	(BPS-16)	1	1	356,000		374,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>48</u>	<u>48</u>	<u>12,871,000</u>	<u>10,037,000</u>	<u>13,516,000</u>
A01151	Total Basic Pay Other Staff		<u>48</u>	<u>48</u>	<u>12,871,000</u>	<u>10,037,000</u>	<u>13,516,000</u>
S035	Senior Clerk	(BPS-14)	1	1	607,000		637,000
C354	Cartographer/ Draftsman	(BPS-12)	1	1	304,000		319,000
D105	Draftsman	(BPS-12)	1	1	634,000		666,000
R052	Royalty Inspector	(BPS-12)	2	2	673,000		707,000
S161	Surveyor	(BPS-12)	1	1	436,000		458,000

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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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	1,109,000		1,164,000
R332	Royalty Sub Inspector	(BPS-10)	1	1	422,000		443,000
T029	Tracer	(BPS-07)	1	1	356,000		374,000
D112	Driver	(BPS-06)	5	5	1,505,000		1,580,000
C024	Chainman	(BPS-03)	2	2	792,000		832,000
C057	Chowkidar	(BPS-03)	2	2	436,000		458,000
F013	Ferro Printer	(BPS-03)	1	1	290,000		305,000
M058	Mineral Guard	(BPS-03)	18	18	3,736,000		3,923,000
N005	Naib Qasid	(BPS-03)	6	6	1,175,000		1,234,000
S162	Sweeper	(BPS-03)	2	2	396,000		416,000
A012	TOTAL ALLOWANCES				18,110,000	23,079,000	23,885,000
A012-1	TOTAL REGULAR ALLOWANCES				18,110,000	23,079,000	23,885,000
A01202	House Rent Allowance				1,924,000	1,878,000	2,020,000
A01203	Conveyance Allowance				1,559,000	1,405,000	1,637,000
A01207	Washing Allowance				330,000	300,000	347,000
A01208	Dress Allowance				330,000	300,000	347,000
A0120D	Integrated Allowance				198,000	180,000	208,000
A01217	Medical Allowance				1,025,000	905,000	1,076,000
A0121T	Adhoc Relief Allowance 2013				153,000	155,000	161,000
A01226	Computer Allowance				64,000	54,000	67,000
A0122C	Adhoc Relief Allowance - 2015				106,000	108,000	111,000
A0124H	Special Allowance-2021				943,000	837,000	990,000
A0124L	Weather Allowance				178,000	115,000	178,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,601,000	1,434,000	1,681,000
A0124R	Adhoc Relief Allowance 2022				1,791,000	1,747,000	1,881,000
A0124X	Adhoc Relief Allowance 2023				6,230,000	6,243,000	6,542,000
A0125E	Adhoc Relief Allowance 2024					4,645,000	4,877,000
A01264	Technical Allowance				1,678,000	2,773,000	1,762,000

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 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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					
A03	TOTAL OPERATING EXPENSES			<u>2,323,000</u>	<u>3,815,000</u>	<u>1,867,000</u>
A032	TOTAL COMMUNICATIONS			<u>117,000</u>	<u>160,000</u>	<u>95,000</u>
A03201	Postage and Telegraph			30,000	100,000	35,000
A03202	Telephone and Trunk Call			87,000	60,000	60,000
A033	TOTAL UTILITIES			<u>1,024,000</u>	<u>221,000</u>	<u>301,000</u>
A03301	Gas			124,000	1,000	1,000
A03303	Electricity			<u>900,000</u>	<u>220,000</u>	<u>300,000</u>
001	Electricity			900,000	220,000	300,000
A034	TOTAL OCCUPANCY COSTS			<u>450,000</u>	<u>240,000</u>	<u>240,000</u>
A03402	Rent for Office Building			450,000	240,000	240,000
A036	TOTAL MOTOR VEHICLES			<u>10,000</u>	<u>20,000</u>	<u>15,000</u>
A03670	Others			<u>10,000</u>	<u>20,000</u>	<u>15,000</u>
001	Others			10,000	20,000	15,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>466,000</u>	<u>1,590,000</u>	<u>816,000</u>
A03805	Travelling Allowance			<u>150,000</u>	<u>570,000</u>	<u>200,000</u>
001	Travelling Allowance			150,000	570,000	200,000
A03806	Transportation of Goods			<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes			<u>300,000</u>	<u>1,000,000</u>	<u>600,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			300,000	1,000,000	600,000
A03808	Conveyance Charges			<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
001	Conveyance Charges			15,000	20,000	15,000
A039	TOTAL GENERAL			<u>256,000</u>	<u>1,584,000</u>	<u>400,000</u>
A03901	Stationery			<u>100,000</u>	<u>180,000</u>	<u>100,000</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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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	Stationery			100,000	180,000	100,000
A03902	Printing and Publication			<u>50,000</u>	<u>100,000</u>	<u>70,000</u>
001	Printing and publication			50,000	100,000	70,000
A03905	Newspapers Periodicals and Books			6,000	24,000	10,000
A03907	Advertising & Publicity			<u>50,000</u>	<u>800,000</u>	<u>80,000</u>
001	Advertising and Publicity			50,000	800,000	80,000
A03917	Law Charges			20,000	430,000	100,000
A03970	Others			<u>30,000</u>	<u>50,000</u>	<u>40,000</u>
002	Other Contingencies			30,000	50,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>	<u>888,000</u>	<u>1,200,000</u>
A041	TOTAL PENSION			<u>600,000</u>	<u>888,000</u>	<u>1,200,000</u>
A04114	Superannuation Encashment of L.P.R			600,000	888,000	1,200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			600,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>600,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	300,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>	<u>300,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>2,000</u>	<u>300,000</u>	<u>1,000</u>
001	Furniture & Fixture			2,000	300,000	1,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>140,000</u>	<u>170,000</u>	<u>170,000</u>
A130	TOTAL TRANSPORT			<u>80,000</u>	<u>100,000</u>	<u>100,000</u>
A13001	Transport			<u>80,000</u>	<u>100,000</u>	<u>100,000</u>
001	Transport			80,000	100,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
001	Machinery and Equipment			20,000	30,000	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>30,000</u>
A13701	Hardware			20,000	20,000	30,000
Assistant Director Mineral Development Abbottabad				42,014,000	48,412,000	48,376,000

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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>14,608,000</u>	<u>17,198,000</u>	<u>17,163,000</u>
A011	TOTAL PAY		30	30	<u>7,206,000</u>	<u>7,336,000</u>	<u>7,566,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,560,000</u>	<u>3,305,000</u>	<u>2,687,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,560,000</u>	<u>3,305,000</u>	<u>2,687,000</u>
A086	Assistant Director Mineral	(BPS-17)	1	1	726,000		762,000
S166	Superintendent	(BPS-17)	1	1	594,000		624,000
A057	Assistant	(BPS-16)	1	1	409,000		429,000
C082	Computer Operator	(BPS-16)	1	1	409,000		429,000
M114	Mineral Development Officer (Tech:)	(BPS-16)	1	1	422,000		443,000
A011-2	TOTAL PAY OF OTHER STAFF		25	25	<u>4,646,000</u>	<u>4,031,000</u>	<u>4,879,000</u>
A01151	Total Basic Pay Other Staff		25	25	<u>4,646,000</u>	<u>4,031,000</u>	<u>4,879,000</u>
S035	Senior Clerk	(BPS-14)	1	1	343,000		360,000
D105	Draftsman	(BPS-12)	1	1	185,000		194,000
S161	Surveyor	(BPS-12)	1	1	317,000		333,000
J013	Junior Clerk	(BPS-11)	1	1	211,000		222,000
R332	Royalty Sub Inspector	(BPS-10)	2	2	581,000		610,000
D112	Driver	(BPS-06)	1	1	158,000		166,000
C024	Chainman	(BPS-03)	1	1	158,000		166,000
C057	Chowkidar	(BPS-03)	2	2	238,000		250,000
M058	Mineral Guard	(BPS-03)	14	14	2,323,000		2,439,000
N005	Naib Qasid	(BPS-03)	1	1	132,000		139,000
A012	TOTAL ALLOWANCES				<u>7,402,000</u>	<u>9,862,000</u>	<u>9,597,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,402,000</u>	<u>9,862,000</u>	<u>9,597,000</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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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			843,000	769,000	885,000
A01203	Conveyance Allowance			696,000	676,000	731,000
A01207	Washing Allowance			185,000	168,000	194,000
A01208	Dress Allowance			185,000	168,000	194,000
A0120D	Integrated Allowance			111,000	101,000	117,000
A01217	Medical Allowance			444,000	400,000	466,000
A0121T	Adhoc Relief Allowance 2013			46,000	47,000	48,000
A01226	Computer Allowance			20,000	18,000	21,000
A0122C	Adhoc Relief Allowance - 2015			32,000	36,000	34,000
A01233	Unattractive Area Allowance			<u>337,000</u>	<u>305,000</u>	<u>354,000</u>
001	Unattractive Area Allowance			337,000	305,000	354,000
A0124H	Special Allowance-2021			438,000	395,000	460,000
A0124L	Weather Allowance			220,000	1,417,000	220,000
A0124N	Disparity Reduction Allowance 2022- 15%			692,000	654,000	727,000
A0124R	Adhoc Relief Allowance 2022			692,000	647,000	727,000
A0124X	Adhoc Relief Allowance 2023			2,461,000	2,313,000	2,584,000
A0125E	Adhoc Relief Allowance 2024				1,748,000	1,835,000
A03	TOTAL OPERATING EXPENSES			<u>1,187,000</u>	<u>2,141,000</u>	<u>1,533,000</u>
A032	TOTAL COMMUNICATIONS			<u>82,000</u>	<u>100,000</u>	<u>90,000</u>
A03201	Postage and Telegraph			20,000	50,000	30,000
A03202	Telephone and Trunk Call			62,000	50,000	60,000
A033	TOTAL UTILITIES			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A03303	Electricity			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Electricity			150,000	150,000	150,000
A034	TOTAL OCCUPANCY COSTS			<u>252,000</u>	<u>575,000</u>	<u>580,000</u>
A03402	Rent for Office Building			252,000	575,000	580,000
A036	TOTAL MOTOR VEHICLES				<u>20,000</u>	<u>1,000</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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A03670	Others				20,000	1,000
001	Others				20,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			435,000	720,000	435,000
A03805	Travelling Allowance			120,000	300,000	120,000
001	Travelling Allowance			120,000	300,000	120,000
A03807	P.O.L Charges A.planes			300,000	400,000	300,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			300,000	400,000	300,000
A03808	Conveyance Charges			15,000	20,000	15,000
001	Conveyance Charges			15,000	20,000	15,000
A039	TOTAL GENERAL			268,000	576,000	277,000
A03901	Stationery			50,000	80,000	70,000
001	Stationery			50,000	80,000	70,000
A03902	Printing and Publication			50,000	60,000	50,000
001	Printing and publication			50,000	60,000	50,000
A03906	Uniforms and Protective Clothing			2,000		1,000
A03907	Advertising & Publicity			100,000	360,000	80,000
001	Advertising and Publicity			100,000	360,000	80,000
A03919	Payments to Other for Service Rendered			36,000	36,000	36,000
001	Payments to Others for Service Rendered			36,000	36,000	36,000
A03970	Others			30,000	40,000	40,000
002	Other Contingencies			30,000	40,000	40,000
A09	TOTAL PHYSICAL ASSETS			2,000	400,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			1,000	400,000	1,000
A09601	Plant and Machinery			1,000	400,000	1,000
001	Plant and Machinery			1,000	400,000	1,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>140,000</u>	<u>190,000</u>	<u>190,000</u>
A130	TOTAL TRANSPORT			<u>80,000</u>	<u>100,000</u>	<u>100,000</u>
A13001	Transport			<u>80,000</u>	<u>100,000</u>	<u>100,000</u>
001	Transport			80,000	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>50,000</u>	<u>30,000</u>
A13201	Furniture and Fixture			20,000	50,000	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
Assistant Director Mineral Development Buner				15,937,000	19,929,000	18,888,000

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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>12,880,000</u>	<u>18,213,000</u>	<u>15,605,000</u>
A011	TOTAL PAY		27	27	<u>5,913,000</u>	<u>8,171,000</u>	<u>6,210,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>1,096,000</u>	<u>4,259,000</u>	<u>1,152,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>1,096,000</u>	<u>4,259,000</u>	<u>1,152,000</u>
D408	Deputy Director Exploration	(BPS-18)	1	1	304,000		319,000
A079	Assistant Director	(BPS-17)	1	1	198,000		208,000
A494	Assistant Director Geologist	(BPS-17)	1	1	198,000		208,000
A057	Assistant	(BPS-16)	1	1	132,000		139,000
C082	Computer Operator	(BPS-16)	1	1	132,000		139,000
M114	Mineral Development Officer (Tech.)	(BPS-16)	1	1	132,000		139,000
A011-2	TOTAL PAY OF OTHER STAFF		21	21	<u>4,817,000</u>	<u>3,912,000</u>	<u>5,058,000</u>
A01151	Total Basic Pay Other Staff		21	21	<u>4,817,000</u>	<u>3,912,000</u>	<u>5,058,000</u>
S035	Senior Clerk	(BPS-14)	1	1	370,000		389,000
S161	Surveyor	(BPS-12)	1	1	343,000		360,000
J013	Junior Clerk	(BPS-11)	1	1	356,000		374,000
R332	Royalty Sub Inspector	(BPS-10)	2	2	488,000		512,000
D112	Driver	(BPS-06)	2	2	449,000		471,000
C024	Chainman	(BPS-03)	1	1	343,000		360,000
C057	Chowkidar	(BPS-03)	2	2	356,000		374,000
M058	Mineral Guard	(BPS-03)	8	8	1,518,000		1,594,000
N005	Naib Qasid	(BPS-03)	2	2	396,000		416,000
S162	Sweeper	(BPS-03)	1	1	198,000		208,000
A012	TOTAL ALLOWANCES				<u>6,967,000</u>	<u>10,042,000</u>	<u>9,395,000</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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>6,967,000</u>	<u>10,042,000</u>	<u>9,395,000</u>
A01201	Senior Post Allowance				47,000	49,000
A01202	House Rent Allowance			770,000	831,000	809,000
A01203	Conveyance Allowance			611,000	671,000	642,000
A01207	Washing Allowance			158,000	136,000	166,000
A01208	Dress Allowance			158,000	136,000	166,000
A0120D	Integrated Allowance			95,000	82,000	100,000
A01217	Medical Allowance			406,000	441,000	426,000
A0121T	Adhoc Relief Allowance 2013			40,000	42,000	42,000
A01226	Computer Allowance			20,000	18,000	21,000
A0122C	Adhoc Relief Allowance - 2015			28,000	29,000	29,000
A0124H	Special Allowance-2021			305,000	361,000	320,000
A0124L	Weather Allowance			11,000		11,000
A0124N	Disparity Reduction Allowance 2022- 15%			536,000	535,000	563,000
A0124R	Adhoc Relief Allowance 2022			640,000	721,000	672,000
A0124X	Adhoc Relief Allowance 2023			2,272,000	2,547,000	2,386,000
A0125E	Adhoc Relief Allowance 2024				1,906,000	2,001,000
A01264	Technical Allowance			917,000	1,511,000	963,000
A01270	Other				<u>28,000</u>	<u>29,000</u>
001	Others				28,000	29,000
A03	TOTAL OPERATING EXPENSES			<u>1,577,000</u>	<u>1,791,000</u>	<u>1,175,000</u>
A032	TOTAL COMMUNICATIONS			<u>87,000</u>	<u>100,000</u>	<u>80,000</u>
A03201	Postage and Telegraph			25,000	50,000	30,000
A03202	Telephone and Trunk Call			62,000	50,000	50,000
A033	TOTAL UTILITIES			<u>161,000</u>	<u>82,000</u>	<u>70,000</u>
A03301	Gas			12,000	40,000	20,000
A03303	Electricity			<u>149,000</u>	<u>42,000</u>	<u>50,000</u>
001	Electricity			149,000	42,000	50,000
A034	TOTAL OCCUPANCY COSTS			<u>720,000</u>	<u>360,000</u>	<u>360,000</u>
A03402	Rent for Office Building			720,000	360,000	360,000

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 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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					
A038	TOTAL TRAVEL & TRANSPORTATION			415,000	640,000	395,000
A03805	Travelling Allowance			150,000	320,000	130,000
001	Travelling Allowance			150,000	320,000	130,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			250,000	300,000	250,000
001	POL Charges A.planes H.coptors S.cars for Generator			250,000	300,000	250,000
A03808	Conveyance Charges			15,000	20,000	15,000
001	Conveyance Charges			15,000	20,000	15,000
A039	TOTAL GENERAL			194,000	609,000	270,000
A03901	Stationery			50,000	120,000	70,000
001	Stationery			50,000	120,000	70,000
A03902	Printing and Publication			50,000	50,000	50,000
001	Printing and publication			50,000	50,000	50,000
A03907	Advertising & Publicity			34,000	339,000	80,000
001	Advertising and Publicity			34,000	339,000	80,000
A03919	Payments to Other for Service Rendered			20,000	60,000	30,000
001	Payments to Others for Service Rendered			20,000	60,000	30,000
A03970	Others			40,000	40,000	40,000
002	Other Contingencies			40,000	40,000	40,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				300,000	1,000
A052	TOTAL GRANTS-DOMESTIC				300,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire				300,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp				300,000	1,000
A09	TOTAL PHYSICAL ASSETS			44,000	250,000	53,000
A092	TOTAL COMPUTER EQUIPMENT			40,000	250,000	50,000
A09201	Hardware			40,000	250,000	50,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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	Hardware			40,000	250,000	50,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>2,000</u>		<u>1,000</u>
A09501	Transport			<u>2,000</u>		<u>1,000</u>
001	Transport			2,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>870,000</u>	<u>710,000</u>	<u>185,000</u>
A130	TOTAL TRANSPORT			<u>800,000</u>	<u>600,000</u>	<u>100,000</u>
A13001	Transport			<u>800,000</u>	<u>600,000</u>	<u>100,000</u>
001	Transport			800,000	600,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>70,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>70,000</u>	<u>30,000</u>
001	Machinery and Equipment			30,000	70,000	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

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A137	TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
A13701	Hardware			20,000	20,000	30,000
Mineral Development Officer Bannu				15,371,000	21,264,000	17,019,000

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 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>5,954,000</u>	<u>9,553,000</u>	<u>7,246,000</u>
A011	TOTAL PAY		22	22	<u>961,000</u>	<u>3,810,000</u>	<u>1,010,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>78,000</u>	<u>651,000</u>	<u>81,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>78,000</u>	<u>651,000</u>	<u>81,000</u>
A545	Assistant Director Technical (Mining Engineer)	(BPS-17)	1	1	26,000		27,000
A057	Assistant	(BPS-16)	1	1	26,000		27,000
C082	Computer Operator	(BPS-16)	1	1	26,000		27,000
A011-2	TOTAL PAY OF OTHER STAFF		19	19	<u>883,000</u>	<u>3,159,000</u>	<u>929,000</u>
A01151	Total Basic Pay Other Staff		19	19	<u>883,000</u>	<u>3,159,000</u>	<u>929,000</u>
S035	Senior Clerk	(BPS-14)	1	1	13,000		14,000
S161	Surveyor	(BPS-12)	1	1	13,000		14,000
J013	Junior Clerk	(BPS-11)	1	1	13,000		14,000
T029	Tracer	(BPS-07)	1	1	13,000		14,000
C057	Chowkidar	(BPS-03)	1	1	13,000		14,000
M058	Mineral Guard	(BPS-03)	12	12	805,000		845,000
N005	Naib Qasid	(BPS-03)	2	2	13,000		14,000
A012	TOTAL ALLOWANCES				<u>4,993,000</u>	<u>5,743,000</u>	<u>6,236,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,993,000</u>	<u>5,743,000</u>	<u>6,236,000</u>
A01202	House Rent Allowance				534,000	454,000	561,000
A01203	Conveyance Allowance				469,000	417,000	492,000
A01207	Washing Allowance				132,000	129,000	139,000
A01208	Dress Allowance				132,000	129,000	139,000
A0120D	Integrated Allowance				79,000	78,000	83,000
A01217	Medical Allowance				298,000	273,000	313,000
A0121T	Adhoc Relief Allowance 2013				9,000	8,000	9,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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			20,000	18,000	21,000
A0122C	Adhoc Relief Allowance - 2015			6,000	6,000	6,000
A01233	Unattractive Area Allowance			<u>205,000</u>	<u>182,000</u>	<u>215,000</u>
001	Unattractive Area Allowance			205,000	182,000	215,000
A0124H	Special Allowance-2021			185,000	193,000	194,000
A0124L	Weather Allowance			152,000	966,000	152,000
A0124N	Disparity Reduction Allowance 2022- 15%			341,000	345,000	358,000
A0124R	Adhoc Relief Allowance 2022			400,000	345,000	420,000
A0124X	Adhoc Relief Allowance 2023			1,416,000	1,239,000	1,487,000
A0125E	Adhoc Relief Allowance 2024				953,000	1,001,000
A01264	Technical Allowance			602,000		632,000
A01270	Other			<u>13,000</u>	<u>8,000</u>	<u>14,000</u>
001	Others			13,000	8,000	14,000
A03	TOTAL OPERATING EXPENSES			<u>1,316,000</u>	<u>1,350,000</u>	<u>1,270,000</u>
A032	TOTAL COMMUNICATIONS			<u>82,000</u>	<u>85,000</u>	<u>70,000</u>
A03201	Postage and Telegraph			20,000	50,000	30,000
A03202	Telephone and Trunk Call			62,000	35,000	40,000
A033	TOTAL UTILITIES			<u>31,000</u>	<u>40,000</u>	<u>40,000</u>
A03303	Electricity			<u>31,000</u>	<u>40,000</u>	<u>40,000</u>
001	Electricity			31,000	40,000	40,000
A034	TOTAL OCCUPANCY COSTS			<u>490,000</u>	<u>385,000</u>	<u>400,000</u>
A03402	Rent for Office Building			490,000	385,000	400,000
A036	TOTAL MOTOR VEHICLES			<u>10,000</u>		<u>5,000</u>
A03670	Others			<u>10,000</u>		<u>5,000</u>
001	Others			10,000		5,000

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 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>465,000</u>	<u>510,000</u>	<u>435,000</u>
A03805	Travelling Allowance			<u>150,000</u>	<u>200,000</u>	<u>120,000</u>
001	Travelling Allowance			150,000	200,000	120,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	300,000
A03808	Conveyance Charges			<u>15,000</u>	<u>10,000</u>	<u>15,000</u>
001	Conveyance Charges			15,000	10,000	15,000
A039	TOTAL GENERAL			<u>238,000</u>	<u>330,000</u>	<u>320,000</u>
A03901	Stationery			<u>80,000</u>	<u>110,000</u>	<u>90,000</u>
001	Stationery			80,000	110,000	90,000
A03902	Printing and Publication			<u>50,000</u>	<u>80,000</u>	<u>50,000</u>
001	Printing and publication			50,000	80,000	50,000
A03907	Advertising & Publicity			<u>28,000</u>	<u>40,000</u>	<u>80,000</u>
001	Advertising and Publicity			28,000	40,000	80,000
A03917	Law Charges			20,000	20,000	20,000
A03919	Payments to Other for Service Rendered			<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
001	Payments to Others for Service Rendered			20,000	30,000	30,000
A03970	Others			<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others			40,000	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>		<u>250,000</u>
A041	TOTAL PENSION			<u>600,000</u>		<u>250,000</u>
A04114	Superannuation Encashment of L.P.R			600,000		250,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>1,000</u>

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
001	Fin. Assis. to the families of G.Serv. who exp			600,000		1,000
A09	TOTAL PHYSICAL ASSETS			84,000	350,000	52,000
A092	TOTAL COMPUTER EQUIPMENT			80,000	150,000	50,000
A09201	Hardware			80,000	150,000	50,000
001	Hardware			80,000	150,000	50,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			2,000	100,000	1,000
A09601	Plant and Machinery			2,000	100,000	1,000
001	Plant and Machinery			2,000	100,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			2,000	100,000	1,000
A09701	Furniture and fixtures			2,000	100,000	1,000
001	Furniture & Fixture			2,000	100,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			160,000	130,000	190,000
A130	TOTAL TRANSPORT			100,000	70,000	100,000
A13001	Transport			100,000	70,000	100,000
001	Transport			100,000	70,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT			20,000	20,000	30,000
A13101	Machinery and Equipment			20,000	20,000	30,000
001	Machinery and Equipment			20,000	20,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			20,000	20,000	30,000
A13201	Furniture and Fixture			20,000	20,000	30,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>20,000</u>	<u>20,000</u>	<u>30,000</u>
A13701	Hardware			20,000	20,000	30,000
Assistant Director Mineral Development Battagram				8,714,000	11,383,000	9,009,000

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 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.				<u>13,834,000</u>	<u>13,597,000</u>	<u>16,136,000</u>
A011	TOTAL PAY		26	26	<u>5,981,000</u>	<u>5,882,000</u>	<u>6,279,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>912,000</u>	<u>1,434,000</u>	<u>957,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>912,000</u>	<u>1,434,000</u>	<u>957,000</u>
A545	Assistant Director Technical (Mining Engineer)	(BPS-17)	1	1	238,000		250,000
A057	Assistant	(BPS-16)	1	1	185,000		194,000
C082	Computer Operator	(BPS-16)	1	1	185,000		194,000
M057	Mineral Development Officer	(BPS-16)	1	1	304,000		319,000
A011-2	TOTAL PAY OF OTHER STAFF		22	22	<u>5,069,000</u>	<u>4,448,000</u>	<u>5,322,000</u>
A01151	Total Basic Pay Other Staff		22	22	<u>5,069,000</u>	<u>4,448,000</u>	<u>5,322,000</u>
S035	Senior Clerk	(BPS-14)	1	1	290,000		305,000
R052	Royalty Inspector	(BPS-12)	1	1	264,000		277,000
J013	Junior Clerk	(BPS-11)	1	1	224,000		235,000
R332	Royalty Sub Inspector	(BPS-10)	2	2	766,000		804,000
T029	Tracer	(BPS-07)	1	1	185,000		194,000
C057	Chowkidar	(BPS-03)	1	1	185,000		194,000
M058	Mineral Guard	(BPS-03)	14	14	2,970,000		3,119,000
N005	Naib Qasid	(BPS-03)	1	1	185,000		194,000
A012	TOTAL ALLOWANCES				<u>7,853,000</u>	<u>7,715,000</u>	<u>9,857,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,853,000</u>	<u>7,465,000</u>	<u>9,757,000</u>
A01202	House Rent Allowance				920,000	713,000	966,000
A01203	Conveyance Allowance				792,000	626,000	832,000
A01207	Washing Allowance				211,000	192,000	222,000
A01208	Dress Allowance				211,000	192,000	222,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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			127,000	116,000	133,000
A01217	Medical Allowance			519,000	420,000	545,000
A0121T	Adhoc Relief Allowance 2013			22,000	19,000	23,000
A01226	Computer Allowance			20,000	18,000	21,000
A0122C	Adhoc Relief Allowance - 2015			15,000	13,000	16,000
A0122N	Special Conveyance Allowance to Disbaleed Employees			112,000	24,000	118,000
A01239	Special allowance				<u>25,000</u>	
001	Special Allowance				25,000	
A0124H	Special Allowance-2021			416,000	224,000	437,000
A0124L	Weather Allowance			11,000		11,000
A0124N	Disparity Reduction Allowance 2022- 15%			534,000	374,000	561,000
A0124R	Adhoc Relief Allowance 2022			824,000	638,000	865,000
A0124X	Adhoc Relief Allowance 2023			2,517,000	1,886,000	2,643,000
A0125E	Adhoc Relief Allowance 2024				1,438,000	1,510,000
A01264	Technical Allowance			602,000	547,000	632,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>250,000</u>	<u>100,000</u>
A01278	Leave Salary				<u>250,000</u>	<u>100,000</u>
001	Leave Salary				250,000	100,000
A03	TOTAL OPERATING EXPENSES			<u>402,000</u>	<u>715,000</u>	<u>575,000</u>
A032	TOTAL COMMUNICATIONS			<u>5,000</u>	<u>25,000</u>	<u>20,000</u>
A03201	Postage and Telegraph			5,000	25,000	20,000
A033	TOTAL UTILITIES			<u>62,000</u>	<u>120,000</u>	<u>120,000</u>
A03303	Electricity			<u>62,000</u>	<u>120,000</u>	<u>120,000</u>
001	Electricity			62,000	120,000	120,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>235,000</u>	<u>420,000</u>	<u>315,000</u>
A03805	Travelling Allowance			<u>120,000</u>	<u>200,000</u>	<u>120,000</u>
001	Travelling Allowance			120,000	200,000	120,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A03807	P.O.L Charges A.planes			<u>100,000</u>	<u>200,000</u>	<u>180,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			100,000	200,000	180,000
A03808	Conveyance Charges			<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
001	Conveyance Charges			15,000	20,000	15,000
A039	TOTAL GENERAL			<u>100,000</u>	<u>150,000</u>	<u>120,000</u>
A03901	Stationery			<u>50,000</u>	<u>100,000</u>	<u>70,000</u>
001	Stationery			50,000	100,000	70,000
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>	<u>317,000</u>	<u>52,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>80,000</u>	<u>80,000</u>	<u>50,000</u>
A09201	Hardware			<u>80,000</u>	<u>80,000</u>	<u>50,000</u>
001	Hardware			80,000	80,000	50,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>	<u>150,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>2,000</u>	<u>150,000</u>	<u>1,000</u>
001	Plant and Machinery			2,000	150,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>	<u>87,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>2,000</u>	<u>87,000</u>	<u>1,000</u>
001	Furniture & Fixture			2,000	87,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>115,000</u>	<u>180,000</u>
A130	TOTAL TRANSPORT			<u>40,000</u>	<u>40,000</u>	<u>100,000</u>
A13001	Transport			<u>40,000</u>	<u>40,000</u>	<u>100,000</u>
001	Transport			40,000	40,000	100,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>25,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>25,000</u>	<u>25,000</u>
001	Machinery and Equipment			20,000	25,000	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			20,000	25,000	25,000
A137	TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>25,000</u>	<u>30,000</u>
A13701	Hardware			20,000	25,000	30,000
Mineral Development Officer Charsadda				14,420,000	14,744,000	16,943,000

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 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>13,380,000</u>	<u>11,090,000</u>	<u>15,287,000</u>
A011	TOTAL PAY			29 29	<u>7,235,000</u>	<u>4,896,000</u>	<u>7,597,000</u>
A011-1	TOTAL PAY OF OFFICERS			4 4	<u>1,427,000</u>	<u>1,831,000</u>	<u>1,498,000</u>
A01101	Total Basic Pay Of Officer			4 4	<u>1,427,000</u>	<u>1,831,000</u>	<u>1,498,000</u>
D467	Deputy Director Technical	(BPS-18)		1 1	900,000		945,000
A086	Assistant Director Mineral	(BPS-17)		1 1	224,000		235,000
A057	Assistant	(BPS-16)		1 1	158,000		166,000
C082	Computer Operator	(BPS-16)		1 1	145,000		152,000
A011-2	TOTAL PAY OF OTHER STAFF			25 25	<u>5,808,000</u>	<u>3,065,000</u>	<u>6,099,000</u>
A01151	Total Basic Pay Other Staff			25 25	<u>5,808,000</u>	<u>3,065,000</u>	<u>6,099,000</u>
S161	Surveyor	(BPS-12)		1 1	594,000		624,000
J013	Junior Clerk	(BPS-11)		1 1	343,000		360,000
R332	Royalty Sub Inspector	(BPS-10)		4 4	1,030,000		1,082,000
D112	Driver	(BPS-06)		1 1	409,000		429,000
C057	Chowkidar	(BPS-03)		2 2	396,000		416,000
M058	Mineral Guard	(BPS-03)		14 14	2,666,000		2,799,000
N005	Naib Qasid	(BPS-03)		2 2	370,000		389,000
A012	TOTAL ALLOWANCES				<u>6,145,000</u>	<u>6,194,000</u>	<u>7,690,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,145,000</u>	<u>6,194,000</u>	<u>7,690,000</u>
A01202	House Rent Allowance				645,000	542,000	677,000
A01203	Conveyance Allowance				584,000	440,000	613,000
A01207	Washing Allowance				158,000	132,000	166,000
A01208	Dress Allowance				158,000	132,000	166,000
A0120D	Integrated Allowance				95,000	80,000	100,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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			361,000	300,000	379,000
A0121T	Adhoc Relief Allowance 2013			25,000	17,000	26,000
A01226	Computer Allowance			10,000	9,000	11,000
A0122C	Adhoc Relief Allowance - 2015			17,000	12,000	18,000
A01233	Unattractive Area Allowance			<u>264,000</u>	<u>221,000</u>	<u>277,000</u>
001	Unattractive Area Allowance			264,000	221,000	277,000
A0124H	Special Allowance-2021			231,000	186,000	243,000
A0124L	Weather Allowance			198,000		198,000
A0124N	Disparity Reduction Allowance 2022- 15%			452,000	381,000	475,000
A0124R	Adhoc Relief Allowance 2022			517,000	443,000	543,000
A0124X	Adhoc Relief Allowance 2023			1,828,000	1,564,000	1,919,000
A0125E	Adhoc Relief Allowance 2024				1,188,000	1,247,000
A01264	Technical Allowance			602,000	547,000	632,000
A03	TOTAL OPERATING EXPENSES			<u>1,143,000</u>	<u>2,610,000</u>	<u>1,355,000</u>
A032	TOTAL COMMUNICATIONS			<u>129,000</u>	<u>250,000</u>	<u>160,000</u>
A03201	Postage and Telegraph			30,000	100,000	30,000
A03202	Telephone and Trunk Call			99,000	150,000	130,000
A033	TOTAL UTILITIES			<u>88,000</u>	<u>200,000</u>	<u>150,000</u>
A03303	Electricity			<u>88,000</u>	<u>200,000</u>	<u>150,000</u>
001	Electricity			88,000	200,000	150,000
A034	TOTAL OCCUPANCY COSTS			<u>420,000</u>	<u>420,000</u>	<u>450,000</u>
A03402	Rent for Office Building			420,000	420,000	450,000
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

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 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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					
A038	TOTAL TRAVEL & TRANSPORTATION			215,000	465,000	265,000
A03805	Travelling Allowance			150,000	350,000	150,000
001	Travelling Allowance			150,000	350,000	150,000
A03807	P.O.L Charges A.planes			50,000	100,000	100,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			50,000	100,000	100,000
A03808	Conveyance Charges			15,000	15,000	15,000
001	Conveyance Charges			15,000	15,000	15,000
A039	TOTAL GENERAL			286,000	1,270,000	325,000
A03901	Stationery			100,000	150,000	100,000
001	Stationery			100,000	150,000	100,000
A03902	Printing and Publication			50,000	20,000	50,000
001	Printing and publication			50,000	20,000	50,000
A03907	Advertising & Publicity			70,000	1,000,000	80,000
001	Advertising and Publicity			70,000	1,000,000	80,000
A03917	Law Charges			10,000	10,000	15,000
A03919	Payments to Other for Service Rendered			16,000	30,000	30,000
001	Payments to Others for Service Rendered			16,000	30,000	30,000
A03970	Others			40,000	60,000	50,000
002	Other Contingencies			40,000	60,000	50,000
A09	TOTAL PHYSICAL ASSETS			4,000	402,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			2,000	2,000	1,000
A09601	Plant and Machinery			2,000	2,000	1,000
001	Plant and Machinery			2,000	2,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			2,000	400,000	1,000
A09701	Furniture and fixtures			2,000	400,000	1,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
001	Furniture & Fixture			2,000	400,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>110,000</u>	<u>180,000</u>	<u>170,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>100,000</u>	<u>100,000</u>
A13001	Transport			<u>50,000</u>	<u>100,000</u>	<u>100,000</u>
001	Transport			50,000	100,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
001	Machinery and Equipment			20,000	30,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
A13201	Furniture and Fixture			20,000	30,000	20,000
A137	TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
A13701	Hardware			20,000	20,000	30,000
Assistant Director Mineral Development Dir Lower				14,637,000	14,282,000	16,814,000

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 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>8,459,000</u>	<u>6,548,000</u>	<u>9,591,000</u>
A011	TOTAL PAY		21	21	<u>4,963,000</u>	<u>2,846,000</u>	<u>5,211,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,280,000</u>	<u>1,559,000</u>	<u>1,344,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,280,000</u>	<u>1,559,000</u>	<u>1,344,000</u>
A086	Assistant Director Mineral	(BPS-17)	1	1	568,000		596,000
A057	Assistant	(BPS-16)	1	1	356,000		374,000
C082	Computer Operator	(BPS-16)	1	1	356,000		374,000
A011-2	TOTAL PAY OF OTHER STAFF		18	18	<u>3,683,000</u>	<u>1,287,000</u>	<u>3,867,000</u>
A01151	Total Basic Pay Other Staff		18	18	<u>3,683,000</u>	<u>1,287,000</u>	<u>3,867,000</u>
S161	Surveyor	(BPS-12)	1	1	264,000		277,000
J013	Junior Clerk	(BPS-11)	1	1	251,000		264,000
R332	Royalty Sub Inspector	(BPS-10)	2	2	488,000		512,000
D112	Driver	(BPS-06)	1	1	211,000		222,000
C057	Chowkidar	(BPS-03)	2	2	383,000		402,000
M058	Mineral Guard	(BPS-03)	9	9	1,703,000		1,788,000
N005	Naib Qasid	(BPS-03)	2	2	383,000		402,000
A012	TOTAL ALLOWANCES				<u>3,496,000</u>	<u>3,702,000</u>	<u>4,380,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,496,000</u>	<u>3,702,000</u>	<u>4,380,000</u>
A01202	House Rent Allowance				380,000	266,000	399,000
A01203	Conveyance Allowance				289,000	284,000	303,000
A01207	Washing Allowance				53,000	48,000	56,000
A01208	Dress Allowance				53,000	48,000	56,000
A0120D	Integrated Allowance				32,000	29,000	34,000
A01217	Medical Allowance				183,000	165,000	192,000
A0121T	Adhoc Relief Allowance 2013				9,000	9,000	9,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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			20,000	18,000	21,000
A0122C	Adhoc Relief Allowance - 2015			7,000	6,000	7,000
A01233	Unattractive Area Allowance			<u>145,000</u>	<u>122,000</u>	<u>152,000</u>
001	Unattractive Area Allowance			145,000	122,000	152,000
A0124H	Special Allowance-2021			185,000	168,000	194,000
A0124N	Disparity Reduction Allowance 2022- 15%			234,000	212,000	246,000
A0124R	Adhoc Relief Allowance 2022			299,000	264,000	314,000
A0124X	Adhoc Relief Allowance 2023			1,005,000	885,000	1,055,000
A0125E	Adhoc Relief Allowance 2024				676,000	710,000
A01264	Technical Allowance			602,000	502,000	632,000
A03	TOTAL OPERATING EXPENSES			<u>1,265,000</u>	<u>1,281,000</u>	<u>1,266,000</u>
A032	TOTAL COMMUNICATIONS			<u>58,000</u>	<u>75,000</u>	<u>65,000</u>
A03201	Postage and Telegraph			15,000	30,000	20,000
A03202	Telephone and Trunk Call			43,000	45,000	45,000
A033	TOTAL UTILITIES			<u>87,000</u>	<u>100,000</u>	<u>100,000</u>
A03303	Electricity			<u>87,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity			87,000	100,000	100,000
A034	TOTAL OCCUPANCY COSTS			<u>570,000</u>	<u>456,000</u>	<u>460,000</u>
A03402	Rent for Office Building			570,000	456,000	460,000
A036	TOTAL MOTOR VEHICLES				<u>20,000</u>	<u>6,000</u>
A03670	Others				<u>20,000</u>	<u>6,000</u>
001	Others				20,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>370,000</u>	<u>320,000</u>	<u>385,000</u>
A03805	Travelling Allowance			<u>150,000</u>	<u>100,000</u>	<u>120,000</u>
001	Travelling Allowance			150,000	100,000	120,000

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 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>220,000</u>	<u>200,000</u>	<u>250,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			220,000	200,000	250,000
A03808	Conveyance Charges				<u>20,000</u>	<u>15,000</u>
001	Conveyance Charges				20,000	15,000
A039	TOTAL GENERAL			<u>180,000</u>	<u>310,000</u>	<u>250,000</u>
A03901	Stationery			<u>60,000</u>	<u>70,000</u>	<u>70,000</u>
001	Stationery			60,000	70,000	70,000
A03902	Printing and Publication				<u>30,000</u>	<u>50,000</u>
001	Printing and publication				30,000	50,000
A03907	Advertising & Publicity			<u>70,000</u>	<u>150,000</u>	<u>80,000</u>
001	Advertising and Publicity			70,000	150,000	80,000
A03970	Others			<u>50,000</u>	<u>60,000</u>	<u>50,000</u>
001	Others			50,000	60,000	50,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>150,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	150,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>130,000</u>	<u>170,000</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

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A131	TOTAL MACHINERY AND EQUIPMENT				<u>10,000</u>	<u>20,000</u>
A13101	Machinery and Equipment				<u>10,000</u>	<u>20,000</u>
001	Machinery and Equipment				10,000	20,000
A132	TOTAL FURNITURE AND FIXTURE				<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture				20,000	20,000
A137	TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
A13701	Hardware			20,000	20,000	30,000
Assistant Director Mineral Development Dir Upper				9,826,000	8,109,000	11,029,000

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 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>7,300,000</u>	<u>6,016,000</u>	<u>8,252,000</u>
A011	TOTAL PAY		16	16	<u>3,497,000</u>	<u>2,636,000</u>	<u>3,672,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>52,000</u>	<u>1,000,000</u>	<u>54,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>52,000</u>	<u>1,000,000</u>	<u>54,000</u>
A086	Assistant Director Mineral (BPS-17)		1	1	26,000		27,000
A057	Assistant (BPS-16)		1	1	26,000		27,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>3,445,000</u>	<u>1,636,000</u>	<u>3,618,000</u>
A01151	Total Basic Pay Other Staff		14	14	<u>3,445,000</u>	<u>1,636,000</u>	<u>3,618,000</u>
R052	Royalty Inspector (BPS-12)		2	2	515,000		541,000
S161	Surveyor (BPS-12)		1	1	251,000		264,000
J013	Junior Clerk (BPS-11)		1	1	436,000		458,000
R332	Royalty Sub Inspector (BPS-10)		1	1	224,000		235,000
D112	Driver (BPS-06)		1	1	488,000		512,000
C057	Chowkidar (BPS-03)		1	1	145,000		152,000
M058	Mineral Guard (BPS-03)		6	6	1,175,000		1,234,000
N005	Naib Qasid (BPS-03)		1	1	211,000		222,000
A012	TOTAL ALLOWANCES				<u>3,803,000</u>	<u>3,380,000</u>	<u>4,580,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,803,000</u>	<u>3,380,000</u>	<u>4,580,000</u>
A01202	House Rent Allowance				413,000	290,000	434,000
A01203	Conveyance Allowance				334,000	240,000	351,000
A01207	Washing Allowance				92,000	76,000	97,000
A01208	Dress Allowance				92,000	76,000	97,000
A0120D	Integrated Allowance				55,000	46,000	58,000
A01217	Medical Allowance				222,000	166,000	233,000
A0121T	Adhoc Relief Allowance 2013				4,000	2,000	4,000
A0122C	Adhoc Relief Allowance - 2015				2,000	3,000	2,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>264,000</u>	<u>188,000</u>	<u>277,000</u>
001	Unattractive Area Allowance			264,000	188,000	277,000
A0124H	Special Allowance-2021			139,000	98,000	146,000
A0124L	Weather Allowance			112,000	100,000	112,000
A0124N	Disparity Reduction Allowance 2022- 15%			239,000	186,000	251,000
A0124R	Adhoc Relief Allowance 2022			299,000	209,000	314,000
A0124X	Adhoc Relief Allowance 2023			934,000	737,000	981,000
A0125E	Adhoc Relief Allowance 2024				563,000	591,000
A01264	Technical Allowance			602,000	400,000	632,000
A03	TOTAL OPERATING EXPENSES			<u>896,000</u>	<u>1,301,000</u>	<u>1,036,000</u>
A032	TOTAL COMMUNICATIONS			<u>10,000</u>	<u>60,000</u>	<u>30,000</u>
A03201	Postage and Telegraph			10,000	60,000	30,000
A033	TOTAL UTILITIES			<u>87,000</u>	<u>50,000</u>	<u>70,000</u>
A03303	Electricity			<u>87,000</u>	<u>50,000</u>	<u>70,000</u>
001	Electricity			87,000	50,000	70,000
A034	TOTAL OCCUPANCY COSTS			<u>284,000</u>	<u>400,000</u>	<u>400,000</u>
A03402	Rent for Office Building			284,000	400,000	400,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>365,000</u>	<u>570,000</u>	<u>335,000</u>
A03805	Travelling Allowance			<u>150,000</u>	<u>250,000</u>	<u>120,000</u>
001	Travelling Allowance			150,000	250,000	120,000
A03807	P.O.L Charges A.planes			<u>200,000</u>	<u>300,000</u>	<u>200,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	300,000	200,000
A03808	Conveyance Charges			<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
001	Conveyance Charges			15,000	20,000	15,000
A039	TOTAL GENERAL			<u>150,000</u>	<u>221,000</u>	<u>201,000</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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A03901	Stationery			<u>50,000</u>	<u>55,000</u>	<u>70,000</u>
001	Stationery			50,000	55,000	70,000
A03906	Uniforms and Protective Clothing				6,000	1,000
A03907	Advertising & Publicity			<u>50,000</u>	<u>100,000</u>	<u>80,000</u>
001	Advertising and Publicity			50,000	100,000	80,000
A03970	Others			<u>50,000</u>	<u>60,000</u>	<u>50,000</u>
002	Other Contingencies			50,000	60,000	50,000
A09	TOTAL PHYSICAL ASSETS			<u>82,000</u>	<u>230,000</u>	<u>52,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>80,000</u>	<u>80,000</u>	<u>50,000</u>
A09201	Hardware			<u>80,000</u>	<u>80,000</u>	<u>50,000</u>
001	Hardware			80,000	80,000	50,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	50,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	100,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>200,000</u>	<u>210,000</u>	<u>200,000</u>
A130	TOTAL TRANSPORT			<u>130,000</u>	<u>100,000</u>	<u>120,000</u>
A13001	Transport			<u>130,000</u>	<u>100,000</u>	<u>120,000</u>
001	Transport			130,000	100,000	120,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
001	Machinery and Equipment			30,000	50,000	30,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>20,000</u>	<u>30,000</u>	<u>20,000</u>
A13201	Furniture and Fixture			20,000	30,000	20,000
A137	TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
A13701	Hardware			20,000	30,000	30,000
Assistant Director Development Kohistan				8,478,000	7,757,000	9,540,000

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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>6,153,000</u>	<u>7,707,000</u>	<u>7,350,000</u>
A011	TOTAL PAY		14	14	<u>2,560,000</u>	<u>3,567,000</u>	<u>2,688,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>78,000</u>	<u>907,000</u>	<u>81,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>78,000</u>	<u>907,000</u>	<u>81,000</u>
A545	Assistant Director Technical (Mining Engineer)	(BPS-17)	1	1	26,000		27,000
A057	Assistant	(BPS-16)	1	1	26,000		27,000
C082	Computer Operator	(BPS-16)	1	1	26,000		27,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>2,482,000</u>	<u>2,660,000</u>	<u>2,607,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>2,482,000</u>	<u>2,660,000</u>	<u>2,607,000</u>
S035	Senior Clerk	(BPS-14)	1	1	515,000		541,000
S161	Surveyor	(BPS-12)	1	1	330,000		347,000
J013	Junior Clerk	(BPS-11)	1	1	317,000		333,000
T029	Tracer	(BPS-07)	1	1	185,000		194,000
C057	Chowkidar	(BPS-03)	1	1	158,000		166,000
M058	Mineral Guard	(BPS-03)	4	4	647,000		679,000
N005	Naib Qasid	(BPS-03)	2	2	330,000		347,000
A012	TOTAL ALLOWANCES				<u>3,593,000</u>	<u>4,140,000</u>	<u>4,662,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,593,000</u>	<u>4,140,000</u>	<u>4,662,000</u>
A01202	House Rent Allowance				427,000	388,000	448,000
A01203	Conveyance Allowance				413,000	375,000	434,000
A01207	Washing Allowance				79,000	72,000	83,000
A01208	Dress Allowance				79,000	72,000	83,000
A0120D	Integrated Allowance				47,000	44,000	49,000
A01217	Medical Allowance				238,000	216,000	250,000
A0121T	Adhoc Relief Allowance 2013				18,000	16,000	19,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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			20,000	18,000	21,000
A0122C	Adhoc Relief Allowance - 2015			12,000	11,000	13,000
A01239	Special allowance			<u>46,000</u>	<u>42,000</u>	
001	Special Allowance			46,000	42,000	
A0124H	Special Allowance-2021			231,000	210,000	243,000
A0124L	Weather Allowance			11,000		11,000
A0124N	Disparity Reduction Allowance 2022- 15%			336,000	303,000	353,000
A0124R	Adhoc Relief Allowance 2022			354,000	321,000	372,000
A0124X	Adhoc Relief Allowance 2023			1,282,000	1,160,000	1,346,000
A0125E	Adhoc Relief Allowance 2024				892,000	937,000
A03	TOTAL OPERATING EXPENSES			<u>656,000</u>	<u>1,190,000</u>	<u>822,000</u>
A032	TOTAL COMMUNICATIONS			<u>30,000</u>	<u>110,000</u>	<u>70,000</u>
A03201	Postage and Telegraph			30,000	80,000	40,000
A03202	Telephone and Trunk Call				30,000	30,000
A033	TOTAL UTILITIES				<u>40,000</u>	<u>30,000</u>
A03303	Electricity				<u>40,000</u>	<u>30,000</u>
001	Electricity				40,000	30,000
A034	TOTAL OCCUPANCY COSTS				<u>50,000</u>	<u>100,000</u>
A03402	Rent for Office Building				50,000	100,000
A036	TOTAL MOTOR VEHICLES				<u>30,000</u>	<u>6,000</u>
A03670	Others				<u>30,000</u>	<u>6,000</u>
001	Others				30,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>360,000</u>	<u>340,000</u>	<u>336,000</u>
A03805	Travelling Allowance			<u>150,000</u>	<u>200,000</u>	<u>120,000</u>
001	Travelling Allowance			150,000	200,000	120,000

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 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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					
A03806	Transportation of Goods				<u>10,000</u>	<u>1,000</u>
001	Transportation of Goods				10,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>120,000</u>	<u>200,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	120,000	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>266,000</u>	<u>620,000</u>	<u>280,000</u>
A03901	Stationery			<u>40,000</u>	<u>100,000</u>	<u>70,000</u>
001	Stationery			40,000	100,000	70,000
A03902	Printing and Publication			<u>50,000</u>	<u>200,000</u>	<u>50,000</u>
001	Printing and publication			50,000	200,000	50,000
A03907	Advertising & Publicity			<u>100,000</u>	<u>260,000</u>	<u>80,000</u>
001	Advertising and Publicity			100,000	260,000	80,000
A03919	Payments to Other for Service Rendered			<u>36,000</u>	<u>30,000</u>	<u>30,000</u>
001	Payments to Others for Service Rendered			36,000	30,000	30,000
A03970	Others			<u>40,000</u>	<u>30,000</u>	<u>50,000</u>
002	Other Contingencies			40,000	30,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>		<u>250,000</u>
A041	TOTAL PENSION			<u>600,000</u>		<u>250,000</u>
A04114	Superannuation Encashment of L.P.R			600,000		250,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			600,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>42,000</u>	<u>100,000</u>	<u>52,000</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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A092	TOTAL COMPUTER EQUIPMENT			<u>40,000</u>	<u>100,000</u>	<u>50,000</u>
A09201	Hardware			<u>40,000</u>	<u>100,000</u>	<u>50,000</u>
001	Hardware			40,000	100,000	50,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>122,000</u>	<u>80,000</u>	<u>170,000</u>
A130	TOTAL TRANSPORT			<u>62,000</u>	<u>50,000</u>	<u>100,000</u>
A13001	Transport			<u>62,000</u>	<u>50,000</u>	<u>100,000</u>
001	Transport			62,000	50,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>10,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>10,000</u>	<u>20,000</u>
001	Machinery and Equipment			20,000	10,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>10,000</u>	<u>20,000</u>
A13201	Furniture and Fixture			20,000	10,000	20,000
A137	TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>10,000</u>	<u>30,000</u>
A13701	Hardware			20,000	10,000	30,000

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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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				
Assistant Director Mineral Development Lakki Marwat			8,173,000	9,077,000	8,645,000

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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>13,185,000</u>	<u>13,408,000</u>	<u>15,044,000</u>
A011	TOTAL PAY		29	29	<u>5,583,000</u>	<u>5,744,000</u>	<u>5,863,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>542,000</u>	<u>1,783,000</u>	<u>570,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>542,000</u>	<u>1,783,000</u>	<u>570,000</u>
A545	Assistant Director Technical (Mining Engineer)	(BPS-17)	1	1	198,000		208,000
A057	Assistant	(BPS-16)	1	1	172,000		181,000
C082	Computer Operator	(BPS-16)	1	1	172,000		181,000
A011-2	TOTAL PAY OF OTHER STAFF		26	26	<u>5,041,000</u>	<u>3,961,000</u>	<u>5,293,000</u>
A01151	Total Basic Pay Other Staff		26	26	<u>5,041,000</u>	<u>3,961,000</u>	<u>5,293,000</u>
S035	Senior Clerk	(BPS-14)	1	1	317,000		333,000
S161	Surveyor	(BPS-12)	1	1	290,000		305,000
J013	Junior Clerk	(BPS-11)	1	1	290,000		305,000
R332	Royalty Sub Inspector	(BPS-10)	2	2	488,000		512,000
T029	Tracer	(BPS-07)	1	1	264,000		277,000
C024	Chainman	(BPS-03)	1	1	145,000		152,000
C057	Chowkidar	(BPS-03)	1	1	145,000		152,000
M058	Mineral Guard	(BPS-03)	16	16	2,825,000		2,966,000
N005	Naib Qasid	(BPS-03)	2	2	277,000		291,000
A012	TOTAL ALLOWANCES				<u>7,602,000</u>	<u>7,664,000</u>	<u>9,181,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,602,000</u>	<u>7,664,000</u>	<u>9,181,000</u>
A01202	House Rent Allowance				847,000	682,000	889,000
A01203	Conveyance Allowance				759,000	586,000	797,000
A01207	Washing Allowance				251,000	217,000	264,000
A01208	Dress Allowance				251,000	217,000	264,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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			151,000	131,000	159,000
A01217	Medical Allowance			499,000	407,000	524,000
A0121T	Adhoc Relief Allowance 2013			9,000	6,000	9,000
A01226	Computer Allowance			20,000	18,000	21,000
A0122C	Adhoc Relief Allowance - 2015			7,000	5,000	7,000
A0122N	Special Conveyance Allowance to Disbaleed Employees			79,000	72,000	83,000
A01233	Unattractive Area Allowance			<u>356,000</u>	<u>292,000</u>	<u>100,000</u>
001	Unattractive Area Allowance			356,000	292,000	100,000
A0124H	Special Allowance-2021			231,000	137,000	243,000
A0124L	Weather Allowance			11,000	110,000	11,000
A0124N	Disparity Reduction Allowance 2022- 15%			582,000	465,000	611,000
A0124R	Adhoc Relief Allowance 2022			647,000	522,000	679,000
A0124X	Adhoc Relief Allowance 2023			2,300,000	1,847,000	2,415,000
A0125E	Adhoc Relief Allowance 2024				1,403,000	1,473,000
A01264	Technical Allowance			602,000	547,000	632,000
A03	TOTAL OPERATING EXPENSES			<u>1,532,000</u>	<u>2,025,000</u>	<u>1,466,000</u>
A032	TOTAL COMMUNICATIONS			<u>114,000</u>	<u>160,000</u>	<u>115,000</u>
A03201	Postage and Telegraph			40,000	90,000	45,000
A03202	Telephone and Trunk Call			74,000	70,000	70,000
A033	TOTAL UTILITIES			<u>173,000</u>	<u>180,000</u>	<u>160,000</u>
A03301	Gas			74,000	100,000	80,000
A03303	Electricity			<u>99,000</u>	<u>80,000</u>	<u>80,000</u>
001	Electricity			99,000	80,000	80,000
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>30,000</u>	<u>6,000</u>
A03670	Others			<u>10,000</u>	<u>30,000</u>	<u>6,000</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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
001	Others			10,000	30,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION			415,000	575,000	385,000
A03805	Travelling Allowance			150,000	250,000	120,000
001	Travelling Allowance			150,000	250,000	120,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			250,000	300,000	250,000
001	POL Charges A.planes H.coptors S.cars for Generator			250,000	300,000	250,000
A03808	Conveyance Charges			15,000	25,000	15,000
001	Conveyance Charges			15,000	25,000	15,000
A039	TOTAL GENERAL			220,000	480,000	200,000
A03901	Stationery			80,000	80,000	70,000
001	Stationery			80,000	80,000	70,000
A03907	Advertising & Publicity			100,000	340,000	80,000
001	Advertising and Publicity			100,000	340,000	80,000
A03970	Others			40,000	60,000	50,000
002	Other Contingencies			40,000	60,000	50,000
A09	TOTAL PHYSICAL ASSETS			2,000	300,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			1,000	150,000	1,000
A09601	Plant and Machinery			1,000	150,000	1,000
001	Plant and Machinery			1,000	150,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			1,000	150,000	1,000
A09701	Furniture and fixtures			1,000	150,000	1,000
001	Furniture & Fixture			1,000	150,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			155,000	220,000	180,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>80,000</u>	<u>100,000</u>	<u>100,000</u>
A13001	Transport			<u>80,000</u>	<u>100,000</u>	<u>100,000</u>
001	Transport			80,000	100,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>40,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>40,000</u>	<u>25,000</u>
001	Machinery and Equipment			25,000	40,000	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>40,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			25,000	40,000	25,000
A137	TOTAL COMPUTER EQUIPMENT			<u>25,000</u>	<u>40,000</u>	<u>30,000</u>
A13701	Hardware			25,000	40,000	30,000
Assistant Director Mineral Development Malakand				14,874,000	15,953,000	16,692,000

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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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.				38,236,000	27,699,000	43,231,000
A011	TOTAL PAY		54	54	21,224,000	12,483,000	22,285,000
A011-1	TOTAL PAY OF OFFICERS		16	16	12,223,000	5,762,000	12,833,000
A01101	Total Basic Pay Of Officer		16	16	12,223,000	5,762,000	12,833,000
C351	Chief Geochemist	(BPS-19)	1	1	1,835,000		1,927,000
P282	Principal Research Officer	(BPS-19)	1	1	1,109,000		1,164,000
M174	Manager/Senior Chemist	(BPS-18)	1	1	1,056,000		1,109,000
M175	Mineral Processing Engineer	(BPS-18)	1	1	805,000		845,000
S382	Senior Mineralogist	(BPS-18)	1	1	1,584,000		1,663,000
A073	Assistant Chemist	(BPS-17)	2	2	1,505,000		1,580,000
A497	Assistant Mineralogist	(BPS-17)	1	1	607,000		637,000
A520	Assistant Gemologist.	(BPS-17)	1	1	607,000		637,000
J164	JUNIOR MINERAL PROCESSING ENGINEER	(BPS-17)	1	1	568,000		596,000
A057	Assistant	(BPS-16)	3	3	1,412,000		1,483,000
C082	Computer Operator	(BPS-16)	2	2	779,000		818,000
S050	Senior Laboratory Technician	(BPS-16)	1	1	356,000		374,000
A011-2	TOTAL PAY OF OTHER STAFF		38	38	9,001,000	6,721,000	9,452,000
A01151	Total Basic Pay Other Staff		38	38	9,001,000	6,721,000	9,452,000
L006	Laboratory Technician	(BPS-15)	4	4	1,940,000		2,037,000
S035	Senior Clerk	(BPS-14)	1	1	554,000		582,000
J018	Junior Laboratory Technician	(BPS-12)	1	1	224,000		235,000

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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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	224,000		235,000
J013	Junior Clerk	(BPS-11)	4	4	911,000		957,000
J018	Junior Laboratory Technician	(BPS-11)	1	1	198,000		208,000
E017	Electrical Supervisor	(BPS-10)	1	1	198,000		208,000
D112	Driver	(BPS-06)	4	4	898,000		943,000
C057	Chowkidar	(BPS-03)	4	4	832,000		874,000
L002	Laboratory Attendant	(BPS-03)	10	10	1,808,000		1,898,000
M010	Mali	(BPS-03)	1	1	224,000		235,000
N005	Naib Qasid	(BPS-03)	5	5	818,000		859,000
S162	Sweeper	(BPS-03)	1	1	172,000		181,000
A012	TOTAL ALLOWANCES				17,012,000	15,216,000	20,946,000
A012-1	TOTAL REGULAR ALLOWANCES				17,012,000	15,193,000	20,896,000
A01202	House Rent Allowance				3,015,000	2,287,000	3,166,000
A01203	Conveyance Allowance				1,180,000	916,000	1,239,000
A01207	Washing Allowance				253,000	204,000	266,000
A01208	Dress Allowance				253,000	204,000	266,000
A0120D	Integrated Allowance				152,000	123,000	160,000
A0120E	Housing Subsidy Allowance				244,000		256,000
A01217	Medical Allowance				802,000	604,000	842,000
A0121T	Adhoc Relief Allowance 2013				124,000	68,000	130,000
A01224	Entertainment Allowance				13,000	6,000	14,000
A01226	Computer Allowance				40,000	36,000	42,000
A0122C	Adhoc Relief Allowance - 2015				87,000	50,000	91,000
A0124H	Special Allowance-2021				992,000	731,000	1,042,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,492,000	1,011,000	1,567,000
A0124R	Adhoc Relief Allowance 2022				1,616,000	1,117,000	1,697,000
A0124X	Adhoc Relief Allowance 2023				5,543,000	3,853,000	5,820,000
A0125E	Adhoc Relief Allowance 2024					2,887,000	3,031,000
A01264	Technical Allowance				1,173,000	1,066,000	1,232,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A01270	Other			<u>33,000</u>	<u>30,000</u>	<u>35,000</u>
001	Others			33,000	30,000	35,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>23,000</u>	<u>50,000</u>
A01274	Medical Charges				<u>23,000</u>	<u>50,000</u>
001	Medical Charges				23,000	50,000
A03	TOTAL OPERATING EXPENSES			<u>3,641,000</u>	<u>3,960,000</u>	<u>3,558,000</u>
A032	TOTAL COMMUNICATIONS			<u>196,000</u>	<u>300,000</u>	<u>280,000</u>
A03201	Postage and Telegraph			10,000	50,000	30,000
A03202	Telephone and Trunk Call			186,000	250,000	250,000
A033	TOTAL UTILITIES			<u>1,451,000</u>	<u>1,700,000</u>	<u>1,370,000</u>
A03301	Gas			211,000	300,000	220,000
A03302	Water				400,000	150,000
A03303	Electricity			<u>1,240,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001	Electricity			1,240,000	1,000,000	1,000,000
A036	TOTAL MOTOR VEHICLES			<u>3,000</u>		<u>6,000</u>
A03670	Others			<u>3,000</u>		<u>6,000</u>
001	Others			3,000		6,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>531,000</u>	<u>700,000</u>	<u>551,000</u>
A03805	Travelling Allowance			<u>200,000</u>	<u>300,000</u>	<u>200,000</u>
001	Travelling Allowance			200,000	300,000	200,000
A03806	Transportation of Goods			<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	300,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A03808	Conveyance Charges			30,000	100,000	50,000
001	Conveyance Charges			30,000	100,000	50,000
A039	TOTAL GENERAL			1,460,000	1,260,000	1,351,000
A03901	Stationery			200,000	200,000	200,000
001	Stationery			200,000	200,000	200,000
A03902	Printing and Publication			150,000	150,000	200,000
001	Printing and publication			150,000	150,000	200,000
A03905	Newspapers Periodicals and Books			100,000	50,000	100,000
A03906	Uniforms and Protective Clothing			50,000	50,000	1,000
A03907	Advertising & Publicity			300,000	200,000	150,000
001	Advertising and Publicity			300,000	200,000	150,000
A03919	Payments to Other for Service Rendered			60,000	60,000	50,000
001	Payments to Others for Service Rendered			60,000	60,000	50,000
A03942	Cost of Other Stores			500,000	450,000	500,000
001	Cost of other Stores			500,000	450,000	500,000
A03970	Others			100,000	100,000	150,000
002	Other Contingencies			100,000	100,000	150,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			600,000	1,124,000	400,000
A041	TOTAL PENSION			600,000	1,124,000	400,000
A04114	Superannuation Encashment of L.P.R			600,000	1,124,000	400,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			600,000	600,000	1,000
A052	TOTAL GRANTS-DOMESTIC			600,000	600,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000	600,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	1,000
A09	TOTAL PHYSICAL ASSETS			291,000	450,000	351,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A092	TOTAL COMPUTER EQUIPMENT			<u>40,000</u>	<u>100,000</u>	<u>50,000</u>
A09201	Hardware			<u>40,000</u>	<u>100,000</u>	<u>50,000</u>
001	Hardware			40,000	100,000	50,000
A094	TOTAL OTHER STORES AND STOCKS			<u>250,000</u>	<u>200,000</u>	<u>300,000</u>
A09404	Medical and Laboratory Equipment			250,000	200,000	300,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	150,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>280,000</u>	<u>230,000</u>	<u>290,000</u>
A130	TOTAL TRANSPORT			<u>150,000</u>	<u>100,000</u>	<u>150,000</u>
A13001	Transport			<u>150,000</u>	<u>100,000</u>	<u>150,000</u>
001	Transport			150,000	100,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
001	Machinery and Equipment			30,000	30,000	40,000
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>50,000</u>
A13701	Hardware			50,000	50,000	50,000

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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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			43,648,000	34,063,000	47,831,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>		<u>44,872,000</u>
A012	TOTAL ALLOWANCES			<u>34,346,000</u>		<u>44,872,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>34,346,000</u>		<u>44,872,000</u>
A01270	Other			<u>34,346,000</u>		<u>44,872,000</u>
086	L.S. for Pay increase			34,346,000		44,872,000
A03	TOTAL OPERATING EXPENSES			<u>100,000,000</u>	<u>50,000,000</u>	<u>850,000,000</u>
A039	TOTAL GENERAL			<u>100,000,000</u>	<u>50,000,000</u>	<u>850,000,000</u>
A03970	Others			<u>100,000,000</u>	<u>50,000,000</u>	<u>850,000,000</u>
037	L.S. at the disposal of F.D.			100,000,000	50,000,000	150,000,000
383	Operationalizing and strengthening KP Minerals Development and Management Company Limited (KPMDMCL)					300,000,000
384	Reform initiatives (including institutional strengthening) for Mining Department					150,000,000
385	Strengthening mining sector initiatives such as establishment of mineral polishing & processing units.					250,000,000
Lump Sum Allocation				134,346,000	50,000,000	894,872,000

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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>10,629,000</u>	<u>8,835,000</u>	<u>11,850,000</u>
A011	TOTAL PAY		28	28	<u>5,769,000</u>	<u>3,728,000</u>	<u>6,058,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,558,000</u>	<u>1,434,000</u>	<u>1,636,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,558,000</u>	<u>1,434,000</u>	<u>1,636,000</u>
A545	Assistant Director Technical (Mining Engineer)	(BPS-17)	1	1	700,000		735,000
A057	Assistant	(BPS-16)	1	1	475,000		499,000
C082	Computer Operator	(BPS-16)	1	1	383,000		402,000
A011-2	TOTAL PAY OF OTHER STAFF		25	25	<u>4,211,000</u>	<u>2,294,000</u>	<u>4,422,000</u>
A01151	Total Basic Pay Other Staff		25	25	<u>4,211,000</u>	<u>2,294,000</u>	<u>4,422,000</u>
S035	Senior Clerk	(BPS-14)	1	1	158,000		166,000
R052	Royalty Inspector	(BPS-12)	1	1	264,000		277,000
S161	Surveyor	(BPS-12)	1	1	158,000		166,000
J013	Junior Clerk	(BPS-11)	1	1	119,000		125,000
R332	Royalty Sub Inspector	(BPS-10)	1	1	238,000		250,000
T029	Tracer	(BPS-07)	1	1	106,000		111,000
C057	Chowkidar	(BPS-03)	1	1	53,000		56,000
M058	Mineral Guard	(BPS-03)	16	16	2,970,000		3,119,000
N005	Naib Qasid	(BPS-03)	2	2	145,000		152,000
A012	TOTAL ALLOWANCES				<u>4,860,000</u>	<u>5,107,000</u>	<u>5,792,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,860,000</u>	<u>5,107,000</u>	<u>5,792,000</u>
A01202	House Rent Allowance				520,000	454,000	546,000
A01203	Conveyance Allowance				476,000	409,000	500,000
A01207	Washing Allowance				106,000	96,000	111,000
A01208	Dress Allowance				106,000	96,000	111,000

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

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		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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			64,000	58,000	67,000
A01217	Medical Allowance			270,000	239,000	284,000
A0121T	Adhoc Relief Allowance 2013			8,000	7,000	8,000
A01226	Computer Allowance			28,000	18,000	29,000
A0122C	Adhoc Relief Allowance - 2015			8,000	7,000	8,000
A01233	Unattractive Area Allowance			<u>230,000</u>	<u>180,000</u>	
001	Unattractive Area Allowance			230,000	180,000	
A0124H	Special Allowance-2021			204,000	168,000	214,000
A0124L	Weather Allowance			253,000	150,000	253,000
A0124N	Disparity Reduction Allowance 2022- 15%			316,000	274,000	332,000
A0124R	Adhoc Relief Allowance 2022			380,000	331,000	399,000
A0124X	Adhoc Relief Allowance 2023			1,289,000	1,173,000	1,353,000
A0125E	Adhoc Relief Allowance 2024				900,000	945,000
A01264	Technical Allowance			602,000	547,000	632,000
A03	TOTAL OPERATING EXPENSES			<u>1,008,000</u>	<u>1,632,000</u>	<u>1,055,000</u>
A032	TOTAL COMMUNICATIONS			<u>57,000</u>	<u>153,000</u>	<u>75,000</u>
A03201	Postage and Telegraph			20,000	100,000	25,000
A03202	Telephone and Trunk Call			37,000	53,000	50,000
A033	TOTAL UTILITIES			<u>74,000</u>	<u>74,000</u>	<u>75,000</u>
A03303	Electricity			<u>74,000</u>	<u>74,000</u>	<u>75,000</u>
001	Electricity			74,000	74,000	75,000
A034	TOTAL OCCUPANCY COSTS			<u>480,000</u>	<u>420,000</u>	<u>420,000</u>
A03402	Rent for Office Building			480,000	420,000	420,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>255,000</u>	<u>425,000</u>	<u>285,000</u>
A03805	Travelling Allowance			<u>120,000</u>	<u>250,000</u>	<u>120,000</u>
001	Travelling Allowance			120,000	250,000	120,000

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

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		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>120,000</u>	<u>150,000</u>	<u>150,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			120,000	150,000	150,000
A03808	Conveyance Charges			<u>15,000</u>	<u>25,000</u>	<u>15,000</u>
001	Conveyance Charges			15,000	25,000	15,000
A039	TOTAL GENERAL			<u>142,000</u>	<u>560,000</u>	<u>200,000</u>
A03901	Stationery			<u>62,000</u>	<u>80,000</u>	<u>70,000</u>
001	Stationery			62,000	80,000	70,000
A03907	Advertising & Publicity			<u>30,000</u>	<u>400,000</u>	<u>80,000</u>
001	Advertising and Publicity			30,000	400,000	80,000
A03970	Others			<u>50,000</u>	<u>80,000</u>	<u>50,000</u>
002	Other Contingencies			50,000	80,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>		<u>250,000</u>
A041	TOTAL PENSION			<u>600,000</u>		<u>250,000</u>
A04114	Superannuation Encashment of L.P.R			600,000		250,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			600,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>450,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	300,000	1,000

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

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		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			1,000	150,000	1,000
A09701	Furniture and fixtures			1,000	150,000	1,000
001	Furniture & Fixture			1,000	150,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			142,000	121,000	185,000
A130	TOTAL TRANSPORT			62,000	1,000	100,000
A13001	Transport			62,000	1,000	100,000
001	Transport			62,000	1,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT			30,000	50,000	30,000
A13101	Machinery and Equipment			30,000	50,000	30,000
001	Machinery and Equipment			30,000	50,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			25,000	50,000	25,000
A13201	Furniture and Fixture			25,000	50,000	25,000
A137	TOTAL COMPUTER EQUIPMENT			25,000	20,000	30,000
A13701	Hardware			25,000	20,000	30,000
Assistant Director Mineral Development Shangla				12,981,000	11,038,000	13,343,000

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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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.				11,244,000	12,352,000	13,452,000
A011	TOTAL PAY		29	29	5,161,000	5,563,000	5,419,000
A011-1	TOTAL PAY OF OFFICERS		3	3	712,000	1,088,000	747,000
A01101	Total Basic Pay Of Officer		3	3	712,000	1,088,000	747,000
A545	Assistant Director Technical (Mining Engineer)	(BPS-17)	1	1	264,000		277,000
A057	Assistant	(BPS-16)	1	1	224,000		235,000
C082	Computer Operator	(BPS-16)	1	1	224,000		235,000
A011-2	TOTAL PAY OF OTHER STAFF		26	26	4,449,000	4,475,000	4,672,000
A01151	Total Basic Pay Other Staff		26	26	4,449,000	4,475,000	4,672,000
S035	Senior Clerk	(BPS-14)	1	1	224,000		235,000
R052	Royalty Inspector	(BPS-12)	1	1	264,000		277,000
S161	Surveyor	(BPS-12)	1	1	211,000		222,000
J013	Junior Clerk	(BPS-11)	1	1	211,000		222,000
R332	Royalty Sub Inspector	(BPS-10)	1	1	238,000		250,000
T029	Tracer	(BPS-07)	1	1	198,000		208,000
C024	Chainman	(BPS-03)	1	1	106,000		111,000
C057	Chowkidar	(BPS-03)	1	1	106,000		111,000
M058	Mineral Guard	(BPS-03)	16	16	2,680,000		2,814,000
N005	Naib Qasid	(BPS-03)	2	2	211,000		222,000
A012	TOTAL ALLOWANCES				6,083,000	6,789,000	8,033,000
A012-1	TOTAL REGULAR ALLOWANCES				6,083,000	6,789,000	8,033,000
A01202	House Rent Allowance				711,000	637,000	747,000
A01203	Conveyance Allowance				558,000	563,000	586,000

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 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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			198,000	180,000	208,000
A01208	Dress Allowance			198,000	180,000	208,000
A0120D	Integrated Allowance			119,000	108,000	125,000
A01217	Medical Allowance			420,000	381,000	441,000
A0121T	Adhoc Relief Allowance 2013			13,000	13,000	14,000
A01226	Computer Allowance			20,000	18,000	21,000
A0122C	Adhoc Relief Allowance - 2015			13,000	9,000	14,000
A0122N	Special Conveyance Allowance to Disbalded Employees				202,000	212,000
A0124F	Adhoc Relief Allowance-2021				4,000	1,000
A0124H	Special Allowance-2021			231,000	264,000	243,000
A0124L	Weather Allowance			11,000		11,000
A0124N	Disparity Reduction Allowance 2022- 15%			490,000	502,000	515,000
A0124R	Adhoc Relief Allowance 2022			548,000	507,000	575,000
A0124X	Adhoc Relief Allowance 2023			1,951,000	1,812,000	2,049,000
A0125E	Adhoc Relief Allowance 2024				1,363,000	1,431,000
A01264	Technical Allowance			602,000	46,000	632,000
A03	TOTAL OPERATING EXPENSES			771,000	2,415,000	757,000
A032	TOTAL COMMUNICATIONS			62,000	112,000	70,000
A03201	Postage and Telegraph			25,000	75,000	30,000
A03202	Telephone and Trunk Call			37,000	37,000	40,000
A033	TOTAL UTILITIES			62,000	112,000	100,000
A03303	Electricity			62,000	112,000	100,000
001	Electricity			62,000	112,000	100,000
A034	TOTAL OCCUPANCY COSTS			1,000		1,000
A03402	Rent for Office Building			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			415,000	630,000	385,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A03805	Travelling Allowance			150,000	200,000	120,000
001	Travelling Allowance			150,000	200,000	120,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			250,000	400,000	250,000
001	POL Charges A.planes H.coptors S.cars for Generator			250,000	400,000	250,000
A03808	Conveyance Charges			15,000	30,000	15,000
001	Conveyance Charges			15,000	30,000	15,000
A039	TOTAL GENERAL			231,000	1,561,000	201,000
A03901	Stationery			100,000	200,000	70,000
001	Stationery			100,000	200,000	70,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03907	Advertising & Publicity			100,000	1,300,000	80,000
001	Advertising and Publicity			100,000	1,300,000	80,000
A03970	Others			30,000	60,000	50,000
002	Other Contingencies			30,000	60,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			600,000		250,000
A041	TOTAL PENSION			600,000		250,000
A04114	Superannuation Encashment of L.P.R			600,000		250,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			600,000		1,000
A052	TOTAL GRANTS-DOMESTIC			600,000		1,000
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000		1,000
001	Fin. Assis. to the families of G.Serv. who exp			600,000		1,000
A09	TOTAL PHYSICAL ASSETS			41,000	199,000	51,000
A092	TOTAL COMPUTER EQUIPMENT			40,000	100,000	50,000
A09201	Hardware			40,000	100,000	50,000
001	Hardware			40,000	100,000	50,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>99,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>99,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	99,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>120,000</u>	<u>185,000</u>	<u>170,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>90,000</u>	<u>100,000</u>
A13001	Transport			<u>50,000</u>	<u>90,000</u>	<u>100,000</u>
001	Transport			50,000	90,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>50,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>50,000</u>	<u>20,000</u>
001	Machinery and Equipment			25,000	50,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>20,000</u>
A13201	Furniture and Fixture			25,000	25,000	20,000
A137	TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
A13701	Hardware			20,000	20,000	30,000
Assistant Director Mineral Development Swabi				13,376,000	15,151,000	14,681,000

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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>16,379,000</u>	<u>17,685,000</u>	<u>18,887,000</u>
A011	TOTAL PAY		<u>40</u>	<u>40</u>	<u>7,603,000</u>	<u>6,803,000</u>	<u>7,985,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>10</u>	<u>10</u>	<u>1,834,000</u>	<u>2,219,000</u>	<u>1,926,000</u>
A01101	Total Basic Pay Of Officer		<u>10</u>	<u>10</u>	<u>1,834,000</u>	<u>2,219,000</u>	<u>1,926,000</u>
D408	Deputy Director Exploration	(BPS-18)	1	1	238,000		250,000
D528	Deputy Director Surveillance	(BPS-18)	1	1	238,000		250,000
A079	Assistant Director	(BPS-17)	1	1	224,000		235,000
A086	Assistant Director Mineral	(BPS-17)	1	1	224,000		235,000
A666	Assistant Director Surveillance	(BPS-17)	1	1	224,000		235,000
A057	Assistant	(BPS-16)	2	2	277,000		291,000
C082	Computer Operator	(BPS-16)	2	2	251,000		264,000
M057	Mineral Development Officer	(BPS-16)	1	1	158,000		166,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>30</u>	<u>30</u>	<u>5,769,000</u>	<u>4,584,000</u>	<u>6,059,000</u>
A01151	Total Basic Pay Other Staff		<u>30</u>	<u>30</u>	<u>5,769,000</u>	<u>4,584,000</u>	<u>6,059,000</u>
C354	Cartographer/ Draftsman	(BPS-12)	1	1	370,000		389,000
R052	Royalty Inspector	(BPS-12)	2	2	396,000		416,000
S161	Surveyor	(BPS-12)	1	1	198,000		208,000
J013	Junior Clerk	(BPS-11)	2	2	515,000		541,000
R332	Royalty Sub Inspector	(BPS-10)	2	2	396,000		416,000
D112	Driver	(BPS-06)	3	3	581,000		610,000
C057	Chowkidar	(BPS-03)	2	2	317,000		333,000
M058	Mineral Guard	(BPS-03)	14	14	2,534,000		2,661,000
N005	Naib Qasid	(BPS-03)	3	3	462,000		485,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>8,776,000</u>	<u>10,882,000</u>	<u>10,902,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,574,000</u>	<u>9,836,000</u>	<u>10,690,000</u>
A01202	House Rent Allowance			913,000	736,000	959,000
A01203	Conveyance Allowance			730,000	568,000	767,000
A01207	Washing Allowance			145,000	132,000	152,000
A01208	Dress Allowance			145,000	132,000	152,000
A0120D	Integrated Allowance			87,000	80,000	91,000
A01217	Medical Allowance			461,000	380,000	484,000
A0121T	Adhoc Relief Allowance 2013			61,000	52,000	64,000
A01226	Computer Allowance			22,000	20,000	23,000
A0122C	Adhoc Relief Allowance - 2015			68,000	82,000	71,000
A01233	Unattractive Area Allowance			<u>619,000</u>	<u>520,000</u>	<u>650,000</u>
001	Unattractive Area Allowance			619,000	520,000	650,000
A0124H	Special Allowance-2021			495,000	400,000	520,000
A0124L	Weather Allowance			202,000	1,288,000	202,000
A0124N	Disparity Reduction Allowance 2022- 15%			679,000	543,000	713,000
A0124R	Adhoc Relief Allowance 2022			732,000	606,000	769,000
A0124X	Adhoc Relief Allowance 2023			2,613,000	2,134,000	2,744,000
A0125E	Adhoc Relief Allowance 2024				1,616,000	1,697,000
A01264	Technical Allowance			602,000	547,000	632,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>202,000</u>	<u>1,046,000</u>	<u>212,000</u>
A01284	Firewood Allowance			202,000	1,046,000	212,000
A03	TOTAL OPERATING EXPENSES			<u>2,009,000</u>	<u>3,095,000</u>	<u>2,246,000</u>
A032	TOTAL COMMUNICATIONS			<u>63,000</u>	<u>102,000</u>	<u>70,000</u>
A03201	Postage and Telegraph			18,000	50,000	20,000
A03202	Telephone and Trunk Call			45,000	52,000	50,000
A033	TOTAL UTILITIES			<u>509,000</u>	<u>500,000</u>	<u>505,000</u>
A03302	Water			6,000		5,000

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

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		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A03303	Electricity			<u>503,000</u>	<u>500,000</u>	<u>500,000</u>
001	Electricity			503,000	500,000	500,000
A034	TOTAL OCCUPANCY COSTS			<u>786,000</u>	<u>963,000</u>	<u>1,000,000</u>
A03402	Rent for Office Building			786,000	963,000	1,000,000
A036	TOTAL MOTOR VEHICLES			<u>20,000</u>	<u>25,000</u>	<u>10,000</u>
A03670	Others			<u>20,000</u>	<u>25,000</u>	<u>10,000</u>
001	Others			20,000	25,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>421,000</u>	<u>585,000</u>	<u>416,000</u>
A03805	Travelling Allowance			<u>150,000</u>	<u>300,000</u>	<u>150,000</u>
001	Travelling Allowance			150,000	300,000	150,000
A03806	Transportation of Goods			<u>1,000</u>	<u>15,000</u>	<u>1,000</u>
001	Transportation of Goods			1,000	15,000	1,000
A03807	P.O.L Charges A.planes			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			250,000	250,000	250,000
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>210,000</u>	<u>920,000</u>	<u>245,000</u>
A03901	Stationery			<u>100,000</u>	<u>160,000</u>	<u>100,000</u>
001	Stationery			100,000	160,000	100,000
A03907	Advertising & Publicity			<u>70,000</u>	<u>680,000</u>	<u>80,000</u>
001	Advertising and Publicity			70,000	680,000	80,000
A03919	Payments to Other for Service			<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
	Rendered					
001	Payments to Others for Service Rendered			10,000	15,000	15,000
A03970	Others			<u>30,000</u>	<u>65,000</u>	<u>50,000</u>
002	Other Contingencies			30,000	65,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>140,000</u>	<u>135,000</u>	<u>175,000</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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>80,000</u>	<u>90,000</u>	<u>100,000</u>
A13001	Transport			<u>80,000</u>	<u>90,000</u>	<u>100,000</u>
001	Transport			80,000	90,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>15,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>15,000</u>	<u>25,000</u>
001	Machinery and Equipment			20,000	15,000	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>10,000</u>	<u>20,000</u>
A13201	Furniture and Fixture			20,000	10,000	20,000
A137	TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
A13701	Hardware			20,000	20,000	30,000
Mineral Development officer Chitral				18,528,000	20,915,000	21,308,000

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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>17,339,000</u>	<u>15,903,000</u>	<u>20,145,000</u>
A011	TOTAL PAY		<u>37</u>	<u>37</u>	<u>9,333,000</u>	<u>7,251,000</u>	<u>9,800,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>7</u>	<u>7</u>	<u>2,548,000</u>	<u>1,330,000</u>	<u>2,676,000</u>
A01101	Total Basic Pay Of Officer		<u>7</u>	<u>7</u>	<u>2,548,000</u>	<u>1,330,000</u>	<u>2,676,000</u>
A079	Assistant Director (BPS-17)		1	1	370,000		389,000
A666	Assistant Director Surveillance (BPS-17)		1	1	370,000		389,000
S166	Superintendent (BPS-17)		1	1	568,000		596,000
A057	Assistant (BPS-16)		1	1	488,000		512,000
C082	Computer Operator (BPS-16)		2	2	475,000		499,000
M114	Mineral Development Officer (Tech:) (BPS-16)		1	1	277,000		291,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>30</u>	<u>30</u>	<u>6,785,000</u>	<u>5,921,000</u>	<u>7,124,000</u>
A01151	Total Basic Pay Other Staff		<u>30</u>	<u>30</u>	<u>6,785,000</u>	<u>5,921,000</u>	<u>7,124,000</u>
D105	Draftsman (BPS-12)		1	1	607,000		637,000
J013	Junior Clerk (BPS-11)		3	3	647,000		679,000
R332	Royalty Sub Inspector (BPS-10)		3	3	739,000		776,000
S161	Surveyor (BPS-10)		1	1	396,000		416,000
D112	Driver (BPS-06)		2	2	356,000		374,000
C024	Chainman (BPS-03)		1	1	238,000		250,000
C057	Chowkidar (BPS-03)		2	2	409,000		429,000
M058	Mineral Guard (BPS-03)		14	14	2,680,000		2,814,000
N005	Naib Qasid (BPS-03)		3	3	713,000		749,000
A012	TOTAL ALLOWANCES				<u>8,006,000</u>	<u>8,652,000</u>	<u>10,345,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,006,000</u>	<u>8,652,000</u>	<u>10,345,000</u>

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

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		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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			934,000	806,000	981,000
A01203	Conveyance Allowance			871,000	678,000	915,000
A01207	Washing Allowance			266,000	258,000	279,000
A01208	Dress Allowance			261,000	258,000	274,000
A0120D	Integrated Allowance			156,000	155,000	164,000
A01216	Qualification Allowance				73,000	77,000
A01217	Medical Allowance			554,000	499,000	582,000
A0121T	Adhoc Relief Allowance 2013			52,000	42,000	55,000
A01226	Computer Allowance			29,000	18,000	30,000
A0122C	Adhoc Relief Allowance - 2015			36,000	30,000	38,000
A01233	Unattractive Area Allowance			<u>40,000</u>	<u>36,000</u>	
001	Unattractive Area Allowance			40,000	36,000	
A0124H	Special Allowance-2021			382,000	263,000	401,000
A0124L	Weather Allowance			11,000		11,000
A0124N	Disparity Reduction Allowance 2022- 15%			787,000	670,000	826,000
A0124R	Adhoc Relief Allowance 2022			787,000	670,000	826,000
A0124X	Adhoc Relief Allowance 2023			2,840,000	2,383,000	2,982,000
A0125E	Adhoc Relief Allowance 2024				1,813,000	1,904,000
A03	TOTAL OPERATING EXPENSES			<u>1,677,000</u>	<u>2,599,000</u>	<u>1,393,000</u>
A032	TOTAL COMMUNICATIONS			<u>40,000</u>	<u>58,000</u>	<u>60,000</u>
A03201	Postage and Telegraph			40,000	40,000	40,000
A03202	Telephone and Trunk Call				18,000	20,000
A033	TOTAL UTILITIES			<u>310,000</u>	<u>300,000</u>	<u>300,000</u>
A03303	Electricity			<u>310,000</u>	<u>300,000</u>	<u>300,000</u>
001	Electricity			310,000	300,000	300,000
A034	TOTAL OCCUPANCY COSTS			<u>640,000</u>	<u>350,000</u>	<u>350,000</u>
A03402	Rent for Office Building			640,000	350,000	350,000

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 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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					
A038	TOTAL TRAVEL & TRANSPORTATION			415,000	560,000	416,000
A03805	Travelling Allowance			150,000	270,000	150,000
001	Travelling Allowance			150,000	270,000	150,000
A03806	Transportation of Goods				15,000	1,000
001	Transportation of Goods				15,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			250,000	250,000	250,000
001	POL Charges A.planes H.coptors S.cars for Generator			250,000	250,000	250,000
A03808	Conveyance Charges			15,000	25,000	15,000
001	Conveyance Charges			15,000	25,000	15,000
A039	TOTAL GENERAL			272,000	1,331,000	267,000
A03901	Stationery			100,000	160,000	100,000
001	Stationery			100,000	160,000	100,000
A03906	Uniforms and Protective Clothing			2,000	25,000	1,000
A03907	Advertising & Publicity			70,000	1,040,000	80,000
001	Advertising and Publicity			70,000	1,040,000	80,000
A03919	Payments to Other for Service Rendered			50,000	36,000	36,000
001	Payments to Others for Service Rendered			50,000	36,000	36,000
A03970	Others			50,000	70,000	50,000
002	Other Contingencies			50,000	70,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE			137,000	137,000	170,000
A130	TOTAL TRANSPORT			62,000	62,000	100,000
A13001	Transport			62,000	62,000	100,000
001	Transport			62,000	62,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT			30,000	20,000	20,000
A13101	Machinery and Equipment			30,000	20,000	20,000
001	Machinery and Equipment			30,000	20,000	20,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>30,000</u>	<u>20,000</u>
A13201	Furniture and Fixture			25,000	30,000	20,000
A137	TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>25,000</u>	<u>30,000</u>
A13701	Hardware			20,000	25,000	30,000
Assistant Director Mineral Development DIKhan				19,153,000	18,639,000	21,708,000

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
				2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
						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.					14,178,000	11,495,000	16,248,000
A011	TOTAL PAY			29	29	8,372,000	5,212,000	8,792,000
A011-1	TOTAL PAY OF OFFICERS			5	5	1,639,000	1,391,000	1,721,000
A01101	Total Basic Pay Of Officer			5	5	1,639,000	1,391,000	1,721,000
D467	Deputy Director Technical	(BPS-18)		1	1	900,000		945,000
A545	Assistant Director Technical (Mining Engineer)	(BPS-17)		1	1	211,000		222,000
A057	Assistant	(BPS-16)		1	1	185,000		194,000
C082	Computer Operator	(BPS-16)		1	1	145,000		152,000
M057	Mineral Development Officer	(BPS-16)		1	1	198,000		208,000
A011-2	TOTAL PAY OF OTHER STAFF			24	24	6,733,000	3,821,000	7,071,000
A01151	Total Basic Pay Other Staff			24	24	6,733,000	3,821,000	7,071,000
R052	Royalty Inspector	(BPS-12)		2	2	713,000		749,000
S161	Surveyor	(BPS-12)		1	1	396,000		416,000
J013	Junior Clerk	(BPS-11)		1	1	370,000		389,000
R332	Royalty Sub Inspector	(BPS-10)		3	3	1,214,000		1,275,000
C024	Chainman	(BPS-03)		1	1	317,000		333,000
C057	Chowkidar	(BPS-03)		1	1	251,000		264,000
M058	Mineral Guard	(BPS-03)		14	14	3,168,000		3,326,000
N005	Naib Qasid	(BPS-03)		1	1	304,000		319,000
A012	TOTAL ALLOWANCES					5,806,000	6,283,000	7,456,000
A012-1	TOTAL REGULAR ALLOWANCES					5,806,000	6,283,000	7,456,000
A01202	House Rent Allowance					616,000	557,000	647,000
A01203	Conveyance Allowance					501,000	432,000	526,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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			109,000	96,000	114,000
A01208	Dress Allowance			109,000	96,000	114,000
A0120D	Integrated Allowance			65,000	58,000	68,000
A01217	Medical Allowance			321,000	299,000	337,000
A0121T	Adhoc Relief Allowance 2013			58,000	36,000	61,000
A01226	Computer Allowance			20,000	18,000	21,000
A0122C	Adhoc Relief Allowance - 2015			40,000	26,000	42,000
A01233	Unattractive Area Allowance				<u>15,000</u>	
001	Unattractive Area Allowance				15,000	
A0124H	Special Allowance-2021			277,000	266,000	291,000
A0124L	Weather Allowance			11,000		11,000
A0124N	Disparity Reduction Allowance 2022- 15%			490,000	407,000	515,000
A0124R	Adhoc Relief Allowance 2022			567,000	463,000	595,000
A0124X	Adhoc Relief Allowance 2023			2,020,000	1,671,000	2,121,000
A0125E	Adhoc Relief Allowance 2024				1,271,000	1,335,000
A01264	Technical Allowance			602,000	547,000	632,000
A01270	Other				<u>25,000</u>	<u>26,000</u>
001	Others				25,000	26,000
A03	TOTAL OPERATING EXPENSES			<u>1,989,000</u>	<u>2,061,000</u>	<u>1,725,000</u>
A032	TOTAL COMMUNICATIONS			<u>40,000</u>	<u>110,000</u>	<u>65,000</u>
A03201	Postage and Telegraph			20,000	70,000	25,000
A03202	Telephone and Trunk Call			20,000	40,000	40,000
A033	TOTAL UTILITIES			<u>228,000</u>	<u>305,000</u>	<u>310,000</u>
A03301	Gas			37,000	100,000	100,000
A03302	Water			5,000	5,000	10,000
A03303	Electricity			<u>186,000</u>	<u>200,000</u>	<u>200,000</u>
001	Electricity			186,000	200,000	200,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000,000</u>	<u>670,000</u>	<u>680,000</u>
A03402	Rent for Office Building			1,000,000	670,000	680,000

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 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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					
A036	TOTAL MOTOR VEHICLES			<u>6,000</u>	<u>6,000</u>	<u>5,000</u>
A03670	Others			<u>6,000</u>	<u>6,000</u>	<u>5,000</u>
001	Others			6,000	6,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>450,000</u>	<u>590,000</u>	<u>435,000</u>
A03805	Travelling Allowance			<u>150,000</u>	<u>250,000</u>	<u>120,000</u>
001	Travelling Allowance			150,000	250,000	120,000
A03807	P.O.L Charges A.planes			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	300,000
A03808	Conveyance Charges				<u>40,000</u>	<u>15,000</u>
001	Conveyance Charges				40,000	15,000
A039	TOTAL GENERAL			<u>265,000</u>	<u>380,000</u>	<u>230,000</u>
A03901	Stationery			<u>100,000</u>	<u>120,000</u>	<u>100,000</u>
001	Stationery			100,000	120,000	100,000
A03907	Advertising & Publicity			<u>125,000</u>	<u>200,000</u>	<u>80,000</u>
001	Advertising and Publicity			125,000	200,000	80,000
A03970	Others			<u>40,000</u>	<u>60,000</u>	<u>50,000</u>
002	Other Contingencies			40,000	60,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>663,000</u>	<u>250,000</u>
A041	TOTAL PENSION				<u>663,000</u>	<u>250,000</u>
A04114	Superannuation Encashment of L.P.R				663,000	250,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,500,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,500,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of				<u>1,500,000</u>	<u>1,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp				1,500,000	1,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A09	TOTAL PHYSICAL ASSETS			42,000	91,000	52,000
A092	TOTAL COMPUTER EQUIPMENT			40,000	40,000	50,000
A09201	Hardware			40,000	40,000	50,000
001	Hardware			40,000	40,000	50,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			1,000	50,000	1,000
A09601	Plant and Machinery			1,000	50,000	1,000
001	Plant and Machinery			1,000	50,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			1,000	1,000	1,000
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			180,000	200,000	175,000
A130	TOTAL TRANSPORT			100,000	120,000	100,000
A13001	Transport			100,000	120,000	100,000
001	Transport			100,000	120,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT			30,000	30,000	30,000
A13101	Machinery and Equipment			30,000	30,000	30,000
001	Machinery and Equipment			30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			25,000	25,000	20,000
A13201	Furniture and Fixture			25,000	25,000	20,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A137	TOTAL COMPUTER EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13701	Hardware			25,000	25,000	25,000
Mineral Development Officer alongwith Staff Haripur				16,389,000	16,010,000	18,451,000

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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>14,010,000</u>	<u>13,322,000</u>	<u>16,190,000</u>
A011	TOTAL PAY		<u>30</u>	<u>30</u>	<u>7,710,000</u>	<u>6,104,000</u>	<u>8,096,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4</u>	<u>4</u>	<u>2,087,000</u>	<u>2,766,000</u>	<u>2,192,000</u>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>4</u>	<u>2,087,000</u>	<u>2,766,000</u>	<u>2,192,000</u>
D467	Deputy Director Technical	(BPS-18)	1	1	900,000		945,000
A086	Assistant Director Mineral	(BPS-17)	1	1	554,000		582,000
C082	Computer Operator	(BPS-16)	1	1	290,000		305,000
M114	Mineral Development Officer (Tech:)	(BPS-16)	1	1	343,000		360,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>26</u>	<u>26</u>	<u>5,623,000</u>	<u>3,338,000</u>	<u>5,904,000</u>
A01151	Total Basic Pay Other Staff		<u>26</u>	<u>26</u>	<u>5,623,000</u>	<u>3,338,000</u>	<u>5,904,000</u>
S035	Senior Clerk	(BPS-14)	1	1	475,000		499,000
D105	Draftsman	(BPS-12)	1	1	409,000		429,000
R052	Royalty Inspector	(BPS-12)	1	1	264,000		277,000
S161	Surveyor	(BPS-12)	1	1	211,000		222,000
R332	Royalty Sub Inspector	(BPS-10)	2	2	436,000		458,000
D112	Driver	(BPS-06)	1	1	185,000		194,000
C024	Chainman	(BPS-03)	1	1	317,000		333,000
C057	Chowkidar	(BPS-03)	1	1	277,000		291,000
M058	Mineral Guard	(BPS-03)	16	16	2,864,000		3,007,000
N005	Naib Qasid	(BPS-03)	1	1	185,000		194,000
A012	TOTAL ALLOWANCES				<u>6,300,000</u>	<u>7,218,000</u>	<u>8,094,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,300,000</u>	<u>7,218,000</u>	<u>8,094,000</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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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			691,000	653,000	726,000
A01203	Conveyance Allowance			532,000	494,000	559,000
A01207	Washing Allowance			145,000	123,000	152,000
A01208	Dress Allowance			145,000	123,000	152,000
A0120D	Integrated Allowance			87,000	74,000	91,000
A01217	Medical Allowance			360,000	326,000	378,000
A0121T	Adhoc Relief Allowance 2013			26,000	44,000	27,000
A01226	Computer Allowance			20,000	18,000	21,000
A0122C	Adhoc Relief Allowance - 2015			19,000	30,000	20,000
A01233	Unattractive Area Allowance			<u>26,000</u>	<u>24,000</u>	
001	Unattractive Area Allowance			26,000	24,000	
A0124H	Special Allowance-2021			231,000	303,000	243,000
A0124L	Weather Allowance			55,000	100,000	55,000
A0124N	Disparity Reduction Allowance 2022- 15%			437,000	476,000	459,000
A0124R	Adhoc Relief Allowance 2022			484,000	543,000	508,000
A0124X	Adhoc Relief Allowance 2023			1,965,000	1,903,000	2,063,000
A0125E	Adhoc Relief Allowance 2024				1,437,000	1,509,000
A01264	Technical Allowance			1,044,000	547,000	1,096,000
A01270	Other			<u>33,000</u>		<u>35,000</u>
001	Others			33,000		35,000
A03	TOTAL OPERATING EXPENSES			<u>1,547,000</u>	<u>2,120,000</u>	<u>1,560,000</u>
A032	TOTAL COMMUNICATIONS			<u>94,000</u>	<u>150,000</u>	<u>114,000</u>
A03201	Postage and Telegraph			20,000	80,000	40,000
A03202	Telephone and Trunk Call			74,000	70,000	74,000
A033	TOTAL UTILITIES			<u>186,000</u>	<u>470,000</u>	<u>350,000</u>
A03301	Gas			62,000	250,000	150,000
A03303	Electricity			<u>124,000</u>	<u>220,000</u>	<u>200,000</u>
001	Electricity			124,000	220,000	200,000
A034	TOTAL OCCUPANCY COSTS			<u>551,000</u>	<u>400,000</u>	<u>400,000</u>
A03402	Rent for Office Building			551,000	400,000	400,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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			50,000		6,000
A03603	Registration			50,000		6,000
A038	TOTAL TRAVEL & TRANSPORTATION			450,000	600,000	370,000
A03805	Travelling Allowance			150,000	250,000	120,000
001	Travelling Allowance			150,000	250,000	120,000
A03807	P.O.L Charges A.planes			300,000	350,000	250,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			300,000	350,000	250,000
A039	TOTAL GENERAL			216,000	500,000	320,000
A03901	Stationery			70,000	120,000	70,000
001	Stationery			70,000	120,000	70,000
A03902	Printing and Publication			50,000	50,000	50,000
001	Printing and publication			50,000	50,000	50,000
A03907	Advertising & Publicity			30,000	200,000	80,000
001	Advertising and Publicity			30,000	200,000	80,000
A03917	Law Charges				30,000	30,000
A03919	Payments to Other for Service Rendered			36,000	50,000	40,000
001	Payments to Others for Service Rendered			36,000	50,000	40,000
A03970	Others			30,000	50,000	50,000
001	Others			30,000	50,000	50,000
A09	TOTAL PHYSICAL ASSETS			84,000	220,000	53,000
A092	TOTAL COMPUTER EQUIPMENT			80,000	120,000	50,000
A09201	Hardware			80,000	120,000	50,000
001	Hardware			80,000	120,000	50,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	100,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>2,000</u>		<u>1,000</u>
001	Furniture & Fixture			2,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>130,000</u>	<u>220,000</u>	<u>170,000</u>
A130	TOTAL TRANSPORT			<u>70,000</u>	<u>100,000</u>	<u>100,000</u>
A13001	Transport			<u>70,000</u>	<u>100,000</u>	<u>100,000</u>
001	Transport			70,000	100,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>40,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>40,000</u>	<u>20,000</u>
001	Machinery and Equipment			20,000	40,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>40,000</u>	<u>20,000</u>
A13201	Furniture and Fixture			20,000	40,000	20,000
A137	TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>40,000</u>	<u>30,000</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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A13701	Hardware			20,000	40,000	30,000
Assistant Director Mineral Development Mansehra				15,771,000	15,882,000	17,973,000

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 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>18,659,000</u>	<u>15,670,000</u>	<u>21,415,000</u>
A011	TOTAL PAY		30	30	<u>8,473,000</u>	<u>7,115,000</u>	<u>8,897,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>3,166,000</u>	<u>2,737,000</u>	<u>3,324,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>3,166,000</u>	<u>2,737,000</u>	<u>3,324,000</u>
D528	Deputy Director Surveillance	(BPS-18)	1	1	686,000		720,000
A545	Assistant Director Technical (Mining Engineer)	(BPS-17)	1	1	554,000		582,000
A666	Assistant Director Surveillance	(BPS-17)	1	1	554,000		582,000
A057	Assistant	(BPS-16)	2	2	686,000		720,000
C082	Computer Operator	(BPS-16)	1	1	343,000		360,000
M057	Mineral Development Officer	(BPS-16)	1	1	343,000		360,000
A011-2	TOTAL PAY OF OTHER STAFF		23	23	<u>5,307,000</u>	<u>4,378,000</u>	<u>5,573,000</u>
A01151	Total Basic Pay Other Staff		23	23	<u>5,307,000</u>	<u>4,378,000</u>	<u>5,573,000</u>
S035	Senior Clerk	(BPS-14)	1	1	594,000		624,000
R052	Royalty Inspector	(BPS-12)	1	1	330,000		347,000
S161	Surveyor	(BPS-12)	1	1	330,000		347,000
J013	Junior Clerk	(BPS-11)	2	2	660,000		693,000
R332	Royalty Sub Inspector	(BPS-10)	2	2	449,000		471,000
D112	Driver	(BPS-06)	1	1	185,000		194,000
C024	Chainman	(BPS-03)	1	1	185,000		194,000
C057	Chowkidar	(BPS-03)	2	2	343,000		360,000
M058	Mineral Guard	(BPS-03)	10	10	1,861,000		1,954,000
N005	Naib Qasid	(BPS-03)	2	2	370,000		389,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>10,186,000</u>	<u>8,555,000</u>	<u>12,518,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>10,186,000</u>	<u>8,555,000</u>	<u>12,518,000</u>
A01202	House Rent Allowance			1,092,000	745,000	1,147,000
A01203	Conveyance Allowance			970,000	697,000	1,019,000
A01207	Washing Allowance			185,000	168,000	194,000
A01208	Dress Allowance			185,000	168,000	194,000
A0120D	Integrated Allowance			111,000	101,000	117,000
A01217	Medical Allowance			541,000	406,000	568,000
A0121T	Adhoc Relief Allowance 2013			63,000	40,000	66,000
A01226	Computer Allowance			20,000	18,000	21,000
A0122C	Adhoc Relief Allowance - 2015			44,000	28,000	46,000
A0124H	Special Allowance-2021			597,000	376,000	627,000
A0124L	Weather Allowance			11,000		11,000
A0124N	Disparity Reduction Allowance 2022- 15%			760,000	581,000	798,000
A0124R	Adhoc Relief Allowance 2022			928,000	645,000	974,000
A0124X	Adhoc Relief Allowance 2023			3,285,000	2,290,000	3,449,000
A0125E	Adhoc Relief Allowance 2024				1,736,000	1,823,000
A01264	Technical Allowance			1,361,000	547,000	1,429,000
A01270	Other			<u>33,000</u>	<u>9,000</u>	<u>35,000</u>
001	Others			33,000	9,000	35,000
A03	TOTAL OPERATING EXPENSES			<u>1,495,000</u>	<u>2,213,000</u>	<u>1,221,000</u>
A032	TOTAL COMMUNICATIONS			<u>57,000</u>	<u>90,000</u>	<u>55,000</u>
A03201	Postage and Telegraph			20,000	70,000	25,000
A03202	Telephone and Trunk Call			37,000	20,000	30,000
A033	TOTAL UTILITIES			<u>756,000</u>	<u>512,000</u>	<u>512,000</u>
A03301	Gas			12,000	12,000	12,000
A03303	Electricity			<u>744,000</u>	<u>500,000</u>	<u>500,000</u>
001	Electricity			744,000	500,000	500,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>415,000</u>	<u>345,000</u>	<u>385,000</u>
A03805	Travelling Allowance			<u>150,000</u>	<u>220,000</u>	<u>120,000</u>
001	Travelling Allowance			150,000	220,000	120,000
A03807	P.O.L Charges A.planes			<u>250,000</u>	<u>100,000</u>	<u>250,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			250,000	100,000	250,000
A03808	Conveyance Charges			<u>15,000</u>	<u>25,000</u>	<u>15,000</u>
001	Conveyance Charges			15,000	25,000	15,000
A039	TOTAL GENERAL			<u>267,000</u>	<u>1,266,000</u>	<u>269,000</u>
A03901	Stationery			<u>80,000</u>	<u>150,000</u>	<u>90,000</u>
001	Stationery			80,000	150,000	90,000
A03906	Uniforms and Protective Clothing			1,000	30,000	1,000
A03907	Advertising & Publicity			<u>100,000</u>	<u>978,000</u>	<u>80,000</u>
001	Advertising and Publicity			100,000	978,000	80,000
A03919	Payments to Other for Service Rendered			<u>36,000</u>	<u>48,000</u>	<u>48,000</u>
001	Payments to Others for Service Rendered			36,000	48,000	48,000
A03970	Others			<u>50,000</u>	<u>60,000</u>	<u>50,000</u>
002	Other Contingencies			50,000	60,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>		<u>720,000</u>
A041	TOTAL PENSION			<u>600,000</u>		<u>720,000</u>
A04114	Superannuation Encashment of L.P.R			600,000		720,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			600,000		1,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A09	TOTAL PHYSICAL ASSETS			<u>82,000</u>	<u>202,000</u>	<u>52,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>80,000</u>	<u>200,000</u>	<u>50,000</u>
A09201	Hardware			<u>80,000</u>	<u>200,000</u>	<u>50,000</u>
001	Hardware			80,000	200,000	50,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>142,000</u>	<u>300,000</u>	<u>180,000</u>
A130	TOTAL TRANSPORT			<u>62,000</u>	<u>20,000</u>	<u>100,000</u>
A13001	Transport			<u>62,000</u>	<u>20,000</u>	<u>100,000</u>
001	Transport			62,000	20,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>200,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>200,000</u>	<u>30,000</u>
001	Machinery and Equipment			30,000	200,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>50,000</u>	<u>20,000</u>
A13201	Furniture and Fixture			25,000	50,000	20,000
A137	TOTAL COMPUTER EQUIPMENT			<u>25,000</u>	<u>30,000</u>	<u>30,000</u>

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

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		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A13701	Hardware			25,000	30,000	30,000
Mineral Development Officer Karak				21,578,000	18,385,000	23,589,000

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

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			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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.				24,655,000	23,015,000	28,482,000
A011	TOTAL PAY		38	38	13,319,000	10,792,000	13,984,000
A011-1	TOTAL PAY OF OFFICERS		8	8	5,834,000	6,110,000	6,124,000
A01101	Total Basic Pay Of Officer		8	8	5,834,000	6,110,000	6,124,000
D364	Director Licensing (BPS-19)		1	1	1,109,000		1,164,000
D467	Deputy Director Technical (BPS-18)		1	1	726,000		762,000
D544	Deputy Director GIS (BPS-18)		1	1	726,000		762,000
G030	Geologist (BPS-17)		1	1	845,000		887,000
S166	Superintendent (BPS-17)		1	1	779,000		818,000
A057	Assistant (BPS-16)		1	1	541,000		568,000
C082	Computer Operator (BPS-16)		1	1	488,000		512,000
H021	Head Draftsman (BPS-16)		1	1	620,000		651,000
A011-2	TOTAL PAY OF OTHER STAFF		30	30	7,485,000	4,682,000	7,860,000
A01151	Total Basic Pay Other Staff		30	30	7,485,000	4,682,000	7,860,000
S035	Senior Clerk (BPS-14)		1	1	541,000		568,000
D105	Draftsman (BPS-12)		1	1	304,000		319,000
R052	Royalty Inspector (BPS-12)		2	2	581,000		610,000
J013	Junior Clerk (BPS-11)		1	1	317,000		333,000
R332	Royalty Sub Inspector (BPS-10)		2	2	475,000		499,000
S161	Surveyor (BPS-10)		1	1	502,000		527,000
T029	Tracer (BPS-07)		1	1	290,000		305,000
D112	Driver (BPS-06)		1	1	211,000		222,000
C024	Chainman (BPS-03)		1	1	304,000		319,000
C057	Chowkidar (BPS-03)		2	2	502,000		527,000

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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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	3,234,000		3,396,000
N005	Naib Qasid	(BPS-03)	1	1	224,000		235,000
A012	TOTAL ALLOWANCES				11,336,000	12,223,000	14,498,000
A012-1	TOTAL REGULAR ALLOWANCES				11,336,000	12,223,000	14,498,000
A01202	House Rent Allowance				1,291,000	1,106,000	1,356,000
A01203	Conveyance Allowance				811,000	861,000	852,000
A01207	Washing Allowance				172,000	156,000	181,000
A01208	Dress Allowance				172,000	156,000	181,000
A0120D	Integrated Allowance				103,000	94,000	108,000
A01217	Medical Allowance				508,000	461,000	533,000
A0121T	Adhoc Relief Allowance 2013				84,000	88,000	88,000
A01224	Entertainment Allowance				3,000		3,000
A01226	Computer Allowance				20,000	18,000	21,000
A0122C	Adhoc Relief Allowance - 2015				58,000	62,000	61,000
A0124H	Special Allowance-2021				585,000	593,000	614,000
A0124L	Weather Allowance				11,000		11,000
A0124N	Disparity Reduction Allowance 2022- 15%				825,000	811,000	866,000
A0124R	Adhoc Relief Allowance 2022				1,080,000	961,000	1,134,000
A0124X	Adhoc Relief Allowance 2023				3,648,000	3,289,000	3,830,000
A0125E	Adhoc Relief Allowance 2024					2,471,000	2,595,000
A01264	Technical Allowance				1,932,000	1,066,000	2,029,000
A01270	Other				33,000	30,000	35,000
001	Others				33,000	30,000	35,000
A03	TOTAL OPERATING EXPENSES				1,672,000	3,264,000	1,616,000
A032	TOTAL COMMUNICATIONS				204,000	264,000	180,000
A03201	Postage and Telegraph				80,000	140,000	50,000
A03202	Telephone and Trunk Call				124,000	124,000	130,000
A033	TOTAL UTILITIES				620,000	1,000,000	750,000
A03303	Electricity				620,000	1,000,000	750,000

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

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		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
001	Electricity			620,000	1,000,000	750,000
A038	TOTAL TRAVEL & TRANSPORTATION			465,000	960,000	435,000
A03805	Travelling Allowance			150,000	300,000	120,000
001	Travelling Allowance			150,000	300,000	120,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			300,000	600,000	300,000
001	POL Charges A.planes H.coptors S.cars for Generator			300,000	600,000	300,000
A03808	Conveyance Charges			15,000	60,000	15,000
001	Conveyance Charges			15,000	60,000	15,000
A039	TOTAL GENERAL			383,000	1,040,000	251,000
A03901	Stationery			100,000	200,000	80,000
001	Stationery			100,000	200,000	80,000
A03906	Uniforms and Protective Clothing			3,000	10,000	1,000
A03907	Advertising & Publicity			200,000	650,000	80,000
001	Advertising and Publicity			200,000	650,000	80,000
A03919	Payments to Other for Service Rendered			40,000	100,000	40,000
001	Payments to Others for Service Rendered			40,000	100,000	40,000
A03970	Others			40,000	80,000	50,000
002	Other Contingencies			40,000	80,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			600,000		250,000
A041	TOTAL PENSION			600,000		250,000
A04114	Superannuation Encashment of L.P.R			600,000		250,000
A09	TOTAL PHYSICAL ASSETS			3,000	400,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			2,000	300,000	1,000
A09601	Plant and Machinery			2,000	300,000	1,000

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

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		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
001	Plant and Machinery			2,000	300,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			1,000	100,000	1,000
A09701	Furniture and fixtures			1,000	100,000	1,000
001	Furniture & Fixture			1,000	100,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			180,000	300,000	185,000
A130	TOTAL TRANSPORT			100,000	200,000	100,000
A13001	Transport			100,000	200,000	100,000
001	Transport			100,000	200,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT			30,000	50,000	30,000
A13101	Machinery and Equipment			30,000	50,000	30,000
001	Machinery and Equipment			30,000	50,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			25,000	25,000	25,000
A13201	Furniture and Fixture			25,000	25,000	25,000
A137	TOTAL COMPUTER EQUIPMENT			25,000	25,000	30,000
A13701	Hardware			25,000	25,000	30,000
Assistant Director Mineral Development Kohat				27,110,000	26,979,000	30,535,000

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
				2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
						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.					<u>22,450,000</u>	<u>26,579,000</u>	<u>27,789,000</u>
A011	TOTAL PAY					<u>11,765,000</u>	<u>12,289,000</u>	<u>12,354,000</u>
A011-1	TOTAL PAY OF OFFICERS					<u>3,198,000</u>	<u>4,984,000</u>	<u>3,358,000</u>
A01101	Total Basic Pay Of Officer					<u>3,198,000</u>	<u>4,984,000</u>	<u>3,358,000</u>
D467	Deputy Director Technical	(BPS-18)	1	1	900,000			945,000
A079	Assistant Director	(BPS-17)	1	1	304,000			319,000
A666	Assistant Director Surveillance	(BPS-17)	1	1	304,000			319,000
S166	Superintendent	(BPS-17)	1	1	436,000			458,000
A057	Assistant	(BPS-16)	2	2	515,000			541,000
C082	Computer Operator	(BPS-16)	2	2	396,000			416,000
M114	Mineral Development Officer (Tech:)	(BPS-16)	1	1	343,000			360,000
A011-2	TOTAL PAY OF OTHER STAFF					<u>8,567,000</u>	<u>7,305,000</u>	<u>8,996,000</u>
A01151	Total Basic Pay Other Staff					<u>8,567,000</u>	<u>7,305,000</u>	<u>8,996,000</u>
J024	Junior Scale Stenographer	(BPS-14)	1	1	396,000			416,000
S035	Senior Clerk	(BPS-14)	1	1	528,000			554,000
D105	Draftsman	(BPS-12)	1	1	475,000			499,000
R052	Royalty Inspector	(BPS-12)	1	1	383,000			402,000
J013	Junior Clerk	(BPS-11)	3	3	752,000			790,000
R332	Royalty Sub Inspector	(BPS-10)	2	2	660,000			693,000
D112	Driver	(BPS-06)	2	2	660,000			693,000
C024	Chainman	(BPS-03)	1	1	304,000			319,000
C057	Chowkidar	(BPS-03)	1	1	198,000			208,000
F013	Ferro Printer	(BPS-03)	1	1	317,000			333,000

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 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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	3,181,000		3,340,000
N005	Naib Qasid	(BPS-03)	3	3	713,000		749,000
A012	TOTAL ALLOWANCES				<u>10,685,000</u>	<u>14,290,000</u>	<u>15,435,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,685,000</u>	<u>14,290,000</u>	<u>15,435,000</u>
A01202	House Rent Allowance				1,203,000	1,175,000	1,263,000
A01203	Conveyance Allowance				1,150,000	1,026,000	1,208,000
A01207	Washing Allowance				317,000	288,000	333,000
A01208	Dress Allowance				317,000	288,000	333,000
A0120D	Integrated Allowance				190,000	173,000	200,000
A01217	Medical Allowance				697,000	662,000	732,000
A0121T	Adhoc Relief Allowance 2013				88,000	85,000	92,000
A01226	Computer Allowance				40,000	36,000	42,000
A0122C	Adhoc Relief Allowance - 2015				61,000	59,000	64,000
A01233	Unattractive Area Allowance					<u>6,000</u>	
001	Unattractive Area Allowance					6,000	
A0124H	Special Allowance-2021				542,000	476,000	569,000
A0124L	Weather Allowance				44,000		44,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,078,000	951,000	1,132,000
A0124R	Adhoc Relief Allowance 2022				1,135,000	1,119,000	1,192,000
A0124X	Adhoc Relief Allowance 2023				3,823,000	3,930,000	4,014,000
A0125E	Adhoc Relief Allowance 2024					2,931,000	3,078,000
A01264	Technical Allowance					1,085,000	1,139,000
A03	TOTAL OPERATING EXPENSES				<u>1,603,000</u>	<u>1,951,000</u>	<u>1,671,000</u>
A032	TOTAL COMMUNICATIONS				<u>117,000</u>	<u>140,000</u>	<u>85,000</u>
A03201	Postage and Telegraph				30,000	90,000	35,000
A03202	Telephone and Trunk Call				87,000	50,000	50,000
A033	TOTAL UTILITIES				<u>186,000</u>	<u>150,000</u>	<u>150,000</u>
A03303	Electricity				<u>186,000</u>	<u>150,000</u>	<u>150,000</u>
001	Electricity				186,000	150,000	150,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A034	TOTAL OCCUPANCY COSTS			600,000	800,000	800,000
A03402	Rent for Office Building			600,000	800,000	800,000
A036	TOTAL MOTOR VEHICLES			5,000		1,000
A03670	Others			5,000		1,000
001	Others			5,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			365,000	630,000	385,000
A03805	Travelling Allowance			150,000	200,000	120,000
001	Travelling Allowance			150,000	200,000	120,000
A03807	P.O.L Charges A.planes			200,000	400,000	250,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	400,000	250,000
A03808	Conveyance Charges			15,000	30,000	15,000
001	Conveyance Charges			15,000	30,000	15,000
A039	TOTAL GENERAL			330,000	231,000	250,000
A03901	Stationery			70,000	100,000	70,000
001	Stationery			70,000	100,000	70,000
A03902	Printing and Publication			50,000	70,000	50,000
001	Printing and publication			50,000	70,000	50,000
A03907	Advertising & Publicity			200,000	1,000	80,000
001	Advertising and Publicity			200,000	1,000	80,000
A03970	Others			10,000	60,000	50,000
002	Other Contingencies			10,000	60,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			600,000	1,000,000	375,000
A041	TOTAL PENSION			600,000	1,000,000	375,000
A04114	Superannuation Encashment of L.P.R			600,000	1,000,000	375,000

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 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			600,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>41,000</u>	<u>250,000</u>	<u>51,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>40,000</u>	<u>100,000</u>	<u>50,000</u>
A09201	Hardware			<u>40,000</u>	<u>100,000</u>	<u>50,000</u>
001	Hardware			40,000	100,000	50,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	150,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>200,000</u>	<u>170,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>150,000</u>	<u>100,000</u>
A13001	Transport			<u>50,000</u>	<u>150,000</u>	<u>100,000</u>
001	Transport			50,000	150,000	100,000
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

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
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 Mineral Development Mardan				25,394,000	29,980,000	30,057,000

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 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>12,915,000</u>	<u>12,294,000</u>	<u>14,987,000</u>
A011	TOTAL PAY		32	32	<u>7,630,000</u>	<u>5,514,000</u>	<u>8,025,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,148,000</u>	<u>1,044,000</u>	<u>1,205,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,148,000</u>	<u>1,044,000</u>	<u>1,205,000</u>
A086	Assistant Director Mineral	(BPS-17)	1	1	502,000		527,000
A057	Assistant	(BPS-16)	1	1	422,000		443,000
M057	Mineral Development Officer	(BPS-16)	1	1	224,000		235,000
A011-2	TOTAL PAY OF OTHER STAFF		29	29	<u>6,482,000</u>	<u>4,470,000</u>	<u>6,820,000</u>
A01151	Total Basic Pay Other Staff		29	29	<u>6,482,000</u>	<u>4,457,000</u>	<u>6,806,000</u>
C354	Cartographer/ Draftsman	(BPS-12)	1	1	238,000		250,000
R052	Royalty Inspector	(BPS-12)	1	1	264,000		277,000
S161	Surveyor	(BPS-12)	1	1	238,000		250,000
J013	Junior Clerk	(BPS-11)	1	1	290,000		305,000
R332	Royalty Sub Inspector	(BPS-10)	4	4	1,386,000		1,455,000
T029	Tracer	(BPS-07)	1	1	198,000		208,000
D112	Driver	(BPS-06)	1	1	185,000		194,000
C024	Chainman	(BPS-03)	1	1	185,000		194,000
C057	Chowkidar	(BPS-03)	2	2	502,000		527,000
M058	Mineral Guard	(BPS-03)	14	14	2,600,000		2,730,000
N005	Naib Qasid	(BPS-03)	2	2	396,000		416,000
A01152	Personal pay					13,000	14,000
A012	TOTAL ALLOWANCES				<u>5,285,000</u>	<u>6,780,000</u>	<u>6,962,000</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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,285,000</u>	<u>6,780,000</u>	<u>6,962,000</u>
A01202	House Rent Allowance			615,000	610,000	646,000
A01203	Conveyance Allowance			537,000	519,000	564,000
A01207	Washing Allowance			198,000	180,000	208,000
A01208	Dress Allowance			198,000	180,000	208,000
A0120D	Integrated Allowance			119,000	108,000	125,000
A01217	Medical Allowance			391,000	365,000	411,000
A0121T	Adhoc Relief Allowance 2013			44,000	37,000	46,000
A0122C	Adhoc Relief Allowance - 2015			32,000	26,000	34,000
A0124H	Special Allowance-2021			212,000	175,000	223,000
A0124L	Weather Allowance			19,000		19,000
A0124N	Disparity Reduction Allowance 2022- 15%			505,000	452,000	530,000
A0124R	Adhoc Relief Allowance 2022			513,000	502,000	539,000
A0124X	Adhoc Relief Allowance 2023			1,840,000	1,779,000	1,932,000
A0125E	Adhoc Relief Allowance 2024				1,345,000	1,412,000
A01264	Technical Allowance			62,000	502,000	65,000
A03	TOTAL OPERATING EXPENSES			<u>1,799,000</u>	<u>2,631,000</u>	<u>2,562,000</u>
A032	TOTAL COMMUNICATIONS			<u>47,000</u>	<u>70,000</u>	<u>40,000</u>
A03201	Postage and Telegraph			10,000	70,000	20,000
A03202	Telephone and Trunk Call			37,000		20,000
A033	TOTAL UTILITIES			<u>87,000</u>	<u>180,000</u>	<u>201,000</u>
A03301	Gas			25,000		1,000
A03303	Electricity			<u>62,000</u>	<u>180,000</u>	<u>200,000</u>
001	Electricity			62,000	180,000	200,000
A034	TOTAL OCCUPANCY COSTS			<u>1,200,000</u>	<u>1,800,000</u>	<u>1,800,000</u>
A03402	Rent for Office Building			1,200,000	1,800,000	1,800,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>215,000</u>	<u>265,000</u>	<u>285,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
001	Travelling Allowance			100,000	100,000	120,000
A03807	P.O.L Charges A.planes			<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			100,000	150,000	150,000
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>250,000</u>	<u>316,000</u>	<u>236,000</u>
A03901	Stationery			<u>50,000</u>	<u>80,000</u>	<u>70,000</u>
001	Stationery			50,000	80,000	70,000
A03907	Advertising & Publicity			<u>150,000</u>	<u>150,000</u>	<u>80,000</u>
001	Advertising and Publicity			150,000	150,000	80,000
A03919	Payments to Other for Service Rendered			<u>20,000</u>	<u>36,000</u>	<u>36,000</u>
001	Payments to Others for Service Rendered			20,000	36,000	36,000
A03970	Others			<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
002	Other Contingencies			30,000	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>		<u>440,000</u>
A041	TOTAL PENSION			<u>600,000</u>		<u>440,000</u>
A04114	Superannuation Encashment of L.P.R			600,000		440,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			600,000		1,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>2,000</u>		<u>1,000</u>
001	Plant and Machinery			2,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>94,000</u>	<u>130,000</u>	<u>175,000</u>
A130	TOTAL TRANSPORT			<u>37,000</u>	<u>50,000</u>	<u>100,000</u>
A13001	Transport			<u>37,000</u>	<u>50,000</u>	<u>100,000</u>
001	Transport			37,000	50,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
001	Machinery and Equipment			20,000	30,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>30,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			25,000	30,000	25,000
A137	TOTAL COMPUTER EQUIPMENT			<u>12,000</u>	<u>20,000</u>	<u>30,000</u>
A13701	Hardware			12,000	20,000	30,000
Mineral Development Officer Nowshera				16,010,000	15,055,000	18,166,000

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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>184,892,000</u>	<u>182,711,000</u>	<u>213,477,000</u>
A011	TOTAL PAY		<u>233</u>	<u>233</u>	<u>86,802,000</u>	<u>80,232,000</u>	<u>91,141,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>99</u>	<u>99</u>	<u>56,829,000</u>	<u>48,839,000</u>	<u>59,670,000</u>
A01101	Total Basic Pay Of Officer		<u>99</u>	<u>99</u>	<u>56,542,000</u>	<u>48,819,000</u>	<u>59,369,000</u>
A881	ADDITIONAL DIRECTOR GENERAL MINES	(BPS-20)	3	3	3,841,000		4,033,000
D068	Director General	(BPS-20)	1	1	1,492,000		1,567,000
D364	Director Licensing	(BPS-19)	3	3	2,891,000		3,036,000
D407	Director Exploration	(BPS-19)	1	1	884,000		928,000
D844	Director Surveillance	(BPS-19)	1	1	1,412,000		1,483,000
S985	Senior Manager GIS	(BPS-19)	1	1	1,109,000		1,164,000
D158	Deputy Director (Planning)	(BPS-18)	2	2	1,333,000		1,400,000
D408	Deputy Director Exploration	(BPS-18)	2	2	1,676,000		1,760,000
D467	Deputy Director Technical	(BPS-18)	2	2	1,790,000		1,880,000
D517	Deputy Director (Survey & Drawing)	(BPS-18)	1	1	607,000		637,000
D544	Deputy Director GIS	(BPS-18)	1	1	607,000		637,000
D564	Deputy Director(Admn: & Accounts)	(BPS-18)	1	1	607,000		637,000
M177	Manager GIS/System Analyst	(BPS-18)	1	1	726,000		762,000
A021	Administrative Officer	(BPS-17)	1	1	779,000		818,000
A083	Assistant Director Accounts	(BPS-17)	1	1	937,000		984,000
A086	Assistant Director Mineral	(BPS-17)	2	2	1,492,000		1,567,000
A187	Assistant Director Royalty	(BPS-17)	1	1	752,000		790,000

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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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	1,069,000		1,122,000
A360	Assistant Director (Litigation)	(BPS-17)	1	1	488,000		512,000
A494	Assistant Director Geologist	(BPS-17)	2	2	1,162,000		1,220,000
A495	Assistant Director/ Mining Engineer	(BPS-17)	2	2	1,162,000		1,220,000
A544	Assistant Director (Survey & Drawing)	(BPS-17)	1	1	726,000		762,000
A545	Assistant Director Technical (Mining Engineer)	(BPS-17)	2	2	1,069,000		1,122,000
A666	Assistant Director Surveillance	(BPS-17)	1	1	488,000		512,000
A683	Assistant Manager GIS	(BPS-17)	1	1	581,000		610,000
A796	Assistant Director IT	(BPS-17)	4	4	251,000		264,000
A838	Assistant Director (Admin)	(BPS-17)	1	1	950,000		998,000
B050	Budget & Accounts Officer	(BPS-17)	1	1	779,000		818,000
C038	Chief Draftsman	(BPS-17)	1	1	673,000		707,000
D378	Database Administrator	(BPS-17)	1	1	568,000		596,000
G053	GIS Development Officer	(BPS-17)	1	1	581,000		610,000
M178	Manager Information	(BPS-17)	1	1	594,000		624,000
S166	Superintendent	(BPS-17)	9	9	3,155,000		3,313,000
W074	Web Developer	(BPS-17)	1	1	568,000		596,000
A057	Assistant	(BPS-16)	22	22	10,177,000		10,686,000
C082	Computer Operator	(BPS-16)	10	10	3,089,000		3,243,000
C353	Computer Technician	(BPS-16)	1	1	422,000		443,000
H021	Head Draftsman	(BPS-16)	1	1	356,000		374,000
L033	Librarian	(BPS-16)	1	1	436,000		458,000
M057	Mineral Development Officer	(BPS-16)	1	1	488,000		512,000

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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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	2,574,000		2,703,000
S159	Survey And Drawing Officer	(BPS-16)	3	3	1,201,000		1,261,000
A01102	Personal pay				228,000		239,000
A01105	Qualification Pay				59,000	20,000	62,000
A011-2	TOTAL PAY OF OTHER STAFF		134	134	29,973,000	31,393,000	31,471,000
A01151	Total Basic Pay Other Staff		134	134	29,936,000	31,339,000	31,432,000
J024	Junior Scale Stenographer	(BPS-14)	8	8	2,006,000		2,106,000
S035	Senior Clerk	(BPS-14)	13	13	4,580,000		4,809,000
C354	Cartographer/ Draftsman	(BPS-12)	3	3	766,000		804,000
R052	Royalty Inspector	(BPS-12)	2	2	475,000		499,000
S161	Surveyor	(BPS-12)	2	2	594,000		624,000
J013	Junior Clerk	(BPS-11)	22	22	4,792,000		5,032,000
R332	Royalty Sub Inspector	(BPS-10)	5	5	1,162,000		1,220,000
S127	Store Keeper	(BPS-08)	1	1	185,000		194,000
T029	Tracer	(BPS-07)	1	1	304,000		319,000
D112	Driver	(BPS-06)	14	14	2,482,000		2,606,000
E019	Electrician	(BPS-06)	1	1	409,000		429,000
T019	Telephone Operator	(BPS-06)	1	1	409,000		429,000
D006	Daftari	(BPS-04)	2	2	528,000		554,000
C024	Chainman	(BPS-03)	2	2	488,000		512,000
C057	Chowkidar	(BPS-03)	2	2	290,000		305,000
C095	Cook	(BPS-03)	1	1	198,000		208,000
F013	Ferro Printer	(BPS-03)	1	1	158,000		166,000
M058	Mineral Guard	(BPS-03)	14	14	2,402,000		2,522,000
N005	Naib Qasid	(BPS-03)	37	37	7,418,000		7,789,000
S162	Sweeper	(BPS-03)	2	2	290,000		305,000

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 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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			37,000	54,000	39,000
A012	TOTAL ALLOWANCES			<u>98,090,000</u>	<u>102,479,000</u>	<u>122,336,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>98,090,000</u>	<u>102,023,000</u>	<u>122,036,000</u>
A01201	Senior Post Allowance			50,000	17,000	53,000
A01202	House Rent Allowance			16,312,000	14,549,000	17,128,000
A01203	Conveyance Allowance			6,596,000	5,847,000	6,926,000
A01207	Washing Allowance			879,000	762,000	923,000
A01208	Dress Allowance			879,000	762,000	923,000
A01209	Special Additional Allowance				24,000	
A0120D	Integrated Allowance			527,000	457,000	553,000
A0120E	Housing Subsidy Allowance			1,198,000	1,089,000	1,258,000
A01217	Medical Allowance			3,849,000	3,290,000	4,041,000
A0121Q	Audit and Accounts Allowance			237,000		249,000
A0121T	Adhoc Relief Allowance 2013			735,000	567,000	772,000
A01224	Entertainment Allowance			47,000	32,000	49,000
A01226	Computer Allowance			190,000	180,000	200,000
A0122C	Adhoc Relief Allowance - 2015			508,000	390,000	533,000
A0122N	Special Conveyance Allowance to Disbalded Employees			106,000	144,000	111,000
A01233	Unattractive Area Allowance			<u>22,000</u>		
001	Unattractive Area Allowance			22,000		
A01236	Deputation Allowance			408,000	178,000	180,000
A01239	Special allowance				<u>8,000</u>	
001	Special Allowance				8,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)			2,707,000		2,842,000
A0123K	Superior Executive Allowance				2,139,000	
A01244	Adhoc relief				<u>45,000</u>	
001	Adhoc Relief				45,000	
A0124C	Disparity Reduction Allowance				7,000	7,000
A0124G	IT Professional Allowance			1,455,000	1,235,000	1,528,000
A0124H	Special Allowance-2021			4,996,000	4,405,000	5,246,000
A0124L	Weather Allowance			55,000	1,320,000	55,000
A0124N	Disparity Reduction Allowance 2022- 15%			6,472,000	5,625,000	6,796,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A0124R	Adhoc Relief Allowance 2022			8,653,000	7,203,000	9,086,000
A0124X	Adhoc Relief Allowance 2023			28,908,000	24,550,000	30,353,000
A0125E	Adhoc Relief Allowance 2024				18,343,000	19,260,000
A01262	Special Relief Allowance				45,000	47,000
A01264	Technical Allowance			12,251,000	8,749,000	12,864,000
A01270	Other			<u>50,000</u>	<u>61,000</u>	<u>53,000</u>
001	Others			50,000	61,000	53,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>456,000</u>	<u>300,000</u>
A01274	Medical Charges				<u>456,000</u>	<u>300,000</u>
001	Medical Charges				456,000	300,000
A03	TOTAL OPERATING EXPENSES			<u>15,350,000</u>	<u>44,525,000</u>	<u>19,264,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,390,000</u>	<u>2,050,000</u>	<u>1,650,000</u>
A03201	Postage and Telegraph			150,000	250,000	200,000
A03202	Telephone and Trunk Call			1,240,000	1,500,000	1,300,000
A03204	Electronic Communication				<u>300,000</u>	<u>150,000</u>
001	Electronic Communication				300,000	150,000
A033	TOTAL UTILITIES			<u>4,960,000</u>	<u>8,500,000</u>	<u>6,700,000</u>
A03301	Gas			1,240,000	3,500,000	2,000,000
A03303	Electricity			<u>3,720,000</u>	<u>4,500,000</u>	<u>4,500,000</u>
001	Electricity			3,720,000	4,500,000	4,500,000
A03305	POL fore Generator				500,000	200,000
A036	TOTAL MOTOR VEHICLES				<u>750,000</u>	<u>50,000</u>
A03603	Registration				750,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>6,350,000</u>	<u>12,250,000</u>	<u>6,362,000</u>
A03805	Travelling Allowance			<u>1,000,000</u>	<u>1,500,000</u>	<u>1,000,000</u>
001	Travelling Allowance			1,000,000	1,500,000	1,000,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A03806	Transportation of Goods				50,000	1,000
001	Transportation of Goods				50,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	5,000,000		10,000,000		5,000,000
001	POL Charges A.planes H.coptors S.cars for Generator	5,000,000		10,000,000		5,000,000
A03808	Conveyance Charges	50,000		100,000		60,000
001	Conveyance Charges	50,000		100,000		60,000
A03809	CNG Charges (Govt)	300,000		300,000		300,000
A03821	Training - domestic				300,000	1,000
A039	TOTAL GENERAL	2,650,000		20,975,000		4,502,000
A03901	Stationery	1,000,000		3,500,000		1,000,000
001	Stationery	1,000,000		3,500,000		1,000,000
A03902	Printing and Publication	250,000		700,000		250,000
001	Printing and publication	250,000		700,000		250,000
A03903	Conference/Seminars/Workshops/ Symposia				250,000	1,000
A03905	Newspapers Periodicals and Books	50,000		100,000		50,000
A03906	Uniforms and Protective Clothing	50,000		25,000		1,000
A03907	Advertising & Publicity	600,000		15,000,000		2,000,000
001	Advertising and Publicity	600,000		15,000,000		2,000,000
A03917	Law Charges	500,000		1,000,000		1,000,000
A03970	Others	200,000		400,000		200,000
002	Other Contingencies	200,000		400,000		200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT	2,000,000		2,300,000		4,000,000
A041	TOTAL PENSION	2,000,000		2,300,000		4,000,000
A04114	Superannuation Encashment of L.P.R	2,000,000		2,300,000		4,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF	1,500,000				1,800,000
A052	TOTAL GRANTS-DOMESTIC	1,500,000				1,800,000
A05216	Fin. Assis. to the families of G. Serv. who expire	1,500,000				1,800,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
001	Fin. Assis. to the families of G.Serv. who exp			1,500,000		1,800,000
A06	TOTAL TRANSFERS				<u>250,000</u>	<u>100,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS				<u>250,000</u>	<u>100,000</u>
A06301	Entertainments & Gifts				<u>250,000</u>	<u>100,000</u>
001	Entertainment & Gifts				250,000	100,000
A09	TOTAL PHYSICAL ASSETS			<u>43,000</u>	<u>2,100,000</u>	<u>103,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>40,000</u>	<u>600,000</u>	<u>100,000</u>
A09201	Hardware			<u>40,000</u>	<u>600,000</u>	<u>100,000</u>
001	Hardware			40,000	600,000	100,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,500,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,500,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,500,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>730,000</u>	<u>2,800,000</u>	<u>900,000</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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A130	TOTAL TRANSPORT			<u>500,000</u>	<u>1,500,000</u>	<u>600,000</u>
A13001	Transport			<u>500,000</u>	<u>1,500,000</u>	<u>600,000</u>
001	Transport			500,000	1,500,000	600,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>1,000,000</u>	<u>100,000</u>
A13101	Machinery and Equipment			<u>100,000</u>	<u>1,000,000</u>	<u>100,000</u>
001	Machinery and Equipment			100,000	1,000,000	100,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>100,000</u>	<u>100,000</u>
A13201	Furniture and Fixture			50,000	100,000	100,000
A137	TOTAL COMPUTER EQUIPMENT			<u>80,000</u>	<u>200,000</u>	<u>100,000</u>
A13701	Hardware			80,000	200,000	100,000
Headquarter's Office Mineral Development Department Peshawar				204,515,000	234,686,000	239,644,000

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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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.				31,283,000	35,475,000	36,170,000
A011	TOTAL PAY		56	56	15,125,000	15,172,000	15,880,000
A011-1	TOTAL PAY OF OFFICERS		13	13	6,506,000	6,975,000	6,830,000
A01101	Total Basic Pay Of Officer		13	13	6,506,000	6,975,000	6,830,000
D364	Director Licensing	(BPS-19)	1	1	1,109,000		1,164,000
D408	Deputy Director Exploration	(BPS-18)	1	1	488,000		512,000
D467	Deputy Director Technical	(BPS-18)	1	1	488,000		512,000
D528	Deputy Director Surveillance	(BPS-18)	1	1	488,000		512,000
D544	Deputy Director GIS	(BPS-18)	1	1	726,000		762,000
A079	Assistant Director	(BPS-17)	1	1	528,000		554,000
A494	Assistant Director Geologist	(BPS-17)	1	1	409,000		429,000
A666	Assistant Director Surveillance	(BPS-17)	1	1	396,000		416,000
S166	Superintendent	(BPS-17)	1	1	594,000		624,000
A057	Assistant	(BPS-16)	2	2	673,000		707,000
C082	Computer Operator	(BPS-16)	1	1	251,000		264,000
H021	Head Draftsman	(BPS-16)	1	1	356,000		374,000
A011-2	TOTAL PAY OF OTHER STAFF		43	43	8,619,000	8,197,000	9,050,000
A01151	Total Basic Pay Other Staff		43	43	8,619,000	8,197,000	9,050,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	238,000		250,000
S035	Senior Clerk	(BPS-14)	1	1	238,000		250,000
D105	Draftsman	(BPS-12)	1	1	488,000		512,000
R052	Royalty Inspector	(BPS-12)	3	3	686,000		720,000

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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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	211,000		222,000
J013	Junior Clerk	(BPS-11)	3	3	634,000		666,000
R332	Royalty Sub Inspector	(BPS-10)	2	2	422,000		443,000
T029	Tracer	(BPS-07)	1	1	158,000		166,000
D112	Driver	(BPS-06)	4	4	647,000		679,000
C024	Chainman	(BPS-03)	2	2	515,000		541,000
C057	Chowkidar	(BPS-03)	2	2	370,000		389,000
F013	Ferro Printer	(BPS-03)	1	1	145,000		152,000
M058	Mineral Guard	(BPS-03)	16	16	2,983,000		3,132,000
N005	Naib Qasid	(BPS-03)	4	4	686,000		720,000
S162	Sweeper	(BPS-03)	1	1	198,000		208,000
A012	TOTAL ALLOWANCES				16,158,000	20,303,000	20,290,000
A012-1	TOTAL REGULAR ALLOWANCES				16,158,000	19,863,000	20,290,000
A01202	House Rent Allowance				1,713,000	1,721,000	1,799,000
A01203	Conveyance Allowance				1,219,000	1,167,000	1,280,000
A01207	Washing Allowance				338,000	334,000	355,000
A01208	Dress Allowance				338,000	334,000	355,000
A0120D	Integrated Allowance				202,000	192,000	212,000
A01217	Medical Allowance				849,000	860,000	891,000
A0121T	Adhoc Relief Allowance 2013				107,000	103,000	112,000
A01226	Computer Allowance				20,000	18,000	21,000
A0122C	Adhoc Relief Allowance - 2015				74,000	71,000	78,000
A01233	Unattractive Area Allowance				602,000	582,000	
001	Unattractive Area Allowance				602,000	582,000	
A0124G	IT Professional Allowance				506,000	461,000	531,000
A0124H	Special Allowance-2021				609,000	639,000	639,000
A0124L	Weather Allowance				572,000	400,000	572,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,178,000	1,167,000	1,237,000
A0124R	Adhoc Relief Allowance 2022				1,450,000	1,458,000	1,523,000
A0124X	Adhoc Relief Allowance 2023				5,019,000	5,057,000	5,270,000
A0125E	Adhoc Relief Allowance 2024					3,795,000	3,985,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A01264	Technical Allowance			1,362,000	1,504,000	1,430,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>440,000</u>	
A01278	Leave Salary				<u>440,000</u>	
001	Leave Salary				440,000	
A03	TOTAL OPERATING EXPENSES			<u>1,322,000</u>	<u>2,730,000</u>	<u>1,161,000</u>
A032	TOTAL COMMUNICATIONS			<u>112,000</u>	<u>150,000</u>	<u>120,000</u>
A03201	Postage and Telegraph			50,000	100,000	70,000
A03202	Telephone and Trunk Call			62,000	50,000	50,000
A033	TOTAL UTILITIES			<u>310,000</u>	<u>400,000</u>	<u>350,000</u>
A03303	Electricity			<u>310,000</u>	<u>400,000</u>	<u>350,000</u>
001	Electricity			310,000	400,000	350,000
A036	TOTAL MOTOR VEHICLES			<u>5,000</u>		<u>6,000</u>
A03670	Others			<u>5,000</u>		<u>6,000</u>
001	Others			5,000		6,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>465,000</u>	<u>1,130,000</u>	<u>435,000</u>
A03805	Travelling Allowance			<u>150,000</u>	<u>500,000</u>	<u>120,000</u>
001	Travelling Allowance			150,000	500,000	120,000
A03807	P.O.L Charges A.planes			<u>300,000</u>	<u>600,000</u>	<u>300,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			300,000	600,000	300,000
A03808	Conveyance Charges			<u>15,000</u>	<u>30,000</u>	<u>15,000</u>
001	Conveyance Charges			15,000	30,000	15,000
A039	TOTAL GENERAL			<u>430,000</u>	<u>1,050,000</u>	<u>250,000</u>
A03901	Stationery			<u>100,000</u>	<u>150,000</u>	<u>70,000</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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
001	Stationery			100,000	150,000	70,000
A03907	Advertising & Publicity			<u>250,000</u>	<u>500,000</u>	<u>80,000</u>
001	Advertising and Publicity			250,000	500,000	80,000
A03917	Law Charges				300,000	50,000
A03970	Others			<u>80,000</u>	<u>100,000</u>	<u>50,000</u>
002	Other Contingencies			80,000	100,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>		<u>250,000</u>
A041	TOTAL PENSION			<u>600,000</u>		<u>250,000</u>
A04114	Superannuation Encashment of L.P.R			600,000		250,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			600,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>300,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	200,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	100,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>170,000</u>	<u>171,000</u>	<u>190,000</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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
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>1,000</u>	<u>20,000</u>
A13101	Machinery and Equipment				<u>1,000</u>	<u>20,000</u>
001	Machinery and Equipment				1,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>20,000</u>
A13201	Furniture and Fixture			25,000	25,000	20,000
A137	TOTAL COMPUTER EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
A13701	Hardware			25,000	25,000	30,000
Assistant Director Mineral Development Swat				33,977,000	38,676,000	37,774,000

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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044203	ADMINISTRATION						
PR5313	Minerals Development Secretariat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>98,790,000</u>	<u>107,687,000</u>	<u>118,626,000</u>
A011	TOTAL PAY		<u>80</u>	<u>80</u>	<u>35,879,000</u>	<u>33,378,000</u>	<u>37,674,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>32</u>	<u>32</u>	<u>24,448,000</u>	<u>23,429,000</u>	<u>25,670,000</u>
A01101	Total Basic Pay Of Officer		<u>32</u>	<u>32</u>	<u>24,367,000</u>	<u>23,223,000</u>	<u>25,585,000</u>
S014	Secretary	(BPS-20)	1	1	1,637,000		1,719,000
A018	Additional Secretary	(BPS-19)	1	1	1,518,000		1,594,000
C049	Chief Planning Officer	(BPS-19)	1	1	990,000		1,040,000
D052	Deputy Secretary	(BPS-18)	2	2	2,257,000		2,370,000
S058	Senior Planning Officer	(BPS-18)	1	1	1,439,000		1,511,000
P038	Planning Officer	(BPS-17)	3	3	2,125,000		2,231,000
P075	Private Secretary	(BPS-17)	1	1	1,188,000		1,247,000
S022	Section Officer	(BPS-17)	4	4	3,749,000		3,936,000
S166	Superintendent	(BPS-17)	4	4	3,445,000		3,617,000
A057	Assistant	(BPS-16)	8	8	3,194,000		3,354,000
C082	Computer Operator	(BPS-16)	2	2	766,000		804,000
P021	Personal Assistant	(BPS-16)	1	1	422,000		443,000
S061	Senior Scale Stenographer	(BPS-16)	3	3	1,637,000		1,719,000
A01103	Special Pay				61,000	56,000	64,000
A01105	Qualification Pay				20,000	150,000	21,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>48</u>	<u>48</u>	<u>11,431,000</u>	<u>9,949,000</u>	<u>12,004,000</u>
A01151	Total Basic Pay Other Staff		<u>48</u>	<u>48</u>	<u>11,431,000</u>	<u>9,949,000</u>	<u>12,004,000</u>
J024	Junior Scale Stenographer	(BPS-14)	7	7	1,848,000		1,940,000
S035	Senior Clerk	(BPS-14)	3	3	1,280,000		1,344,000
J013	Junior Clerk	(BPS-11)	11	11	2,693,000		2,828,000
D482	Driver cum Supervisor	(BPS-08)	1	1	396,000		416,000
S396	Senior Driver	(BPS-07)	1	1	330,000		347,000

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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044203	ADMINISTRATION						
PR5313	Minerals Development Secretariat						
D112	Driver	(BPS-06)	4	4	713,000		749,000
D006	Daftari	(BPS-04)	8	8	1,426,000		1,497,000
Q004	Qasid	(BPS-04)	1	1	277,000		291,000
C057	Chowkidar	(BPS-03)	3	3	488,000		512,000
N005	Naib Qasid	(BPS-03)	7	7	1,690,000		1,775,000
S162	Sweeper	(BPS-03)	2	2	290,000		305,000
A012	TOTAL ALLOWANCES				<u>62,911,000</u>	<u>74,309,000</u>	<u>80,952,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>62,422,000</u>	<u>72,914,000</u>	<u>80,352,000</u>
A01201	Senior Post Allowance				11,000	17,000	12,000
A01202	House Rent Allowance				4,652,000	4,342,000	4,885,000
A01203	Conveyance Allowance				2,253,000	2,152,000	2,366,000
A01207	Washing Allowance				279,000	261,000	293,000
A01208	Dress Allowance				277,000	259,000	291,000
A0120D	Integrated Allowance				166,000	156,000	174,000
A0120E	Housing Subsidy Allowance				428,000	384,000	449,000
A01217	Medical Allowance				1,316,000	1,265,000	1,382,000
A0121T	Adhoc Relief Allowance 2013				298,000	252,000	313,000
A01224	Entertainment Allowance				7,000	13,000	7,000
A01226	Computer Allowance				20,000	18,000	21,000
A01228	Orderly Allowance				83,000	325,000	87,000
A0122C	Adhoc Relief Allowance - 2015				206,000	173,000	216,000
A0122S	Utility Allowance					6,596,000	6,926,000
A0122Y	Ad-hoc Relief Allowance 2017					1,000	1,000
A01235	Secretariat allowance					118,000	124,000
A01236	Deputation Allowance					63,000	50,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				10,310,000		10,826,000
A0123G	Ad-hoc Relief Allowance-2018					1,000	1,000
A0123K	Superior Executive Allowance					10,151,000	
A0123U	Planning Performance Allowance				1,561,000	1,192,000	1,639,000
A0123V	Secretariat Performance Allowance				24,793,000	23,553,000	26,033,000
A01241	Utility allowance for electricity				264,000	220,000	277,000
A0124H	Special Allowance-2021				1,263,000	1,064,000	1,326,000
A0124L	Weather Allowance				79,000	80,000	79,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044203	ADMINISTRATION					
PR5313	Minerals Development Secretariat					
A0124N	Disparity Reduction Allowance 2022- 15%			26,000		27,000
A0124R	Adhoc Relief Allowance 2022			3,137,000	2,958,000	3,294,000
A0124X	Adhoc Relief Allowance 2023			10,931,000	9,896,000	11,478,000
A01250	Incentive Allowance			<u>62,000</u>	<u>61,000</u>	<u>65,000</u>
001	Incentive Allowance			62,000	61,000	65,000
A0125E	Adhoc Relief Allowance 2024				7,343,000	7,710,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>489,000</u>	<u>1,395,000</u>	<u>600,000</u>
A01271	Overtime Allowance			79,000	72,000	100,000
A01274	Medical Charges			<u>410,000</u>	<u>1,323,000</u>	<u>500,000</u>
001	Medical Charges			410,000	1,323,000	500,000
A03	TOTAL OPERATING EXPENSES			<u>10,504,000</u>	<u>25,788,000</u>	<u>12,304,000</u>
A031	TOTAL FEES				<u>389,000</u>	<u>1,000</u>
A03104	Membership Fees				389,000	1,000
A032	TOTAL COMMUNICATIONS			<u>1,072,000</u>	<u>1,309,000</u>	<u>1,200,000</u>
A03201	Postage and Telegraph			80,000	80,000	100,000
A03202	Telephone and Trunk Call			992,000	1,229,000	1,100,000
A033	TOTAL UTILITIES				<u>800,000</u>	<u>300,000</u>
A03305	POL fore Generator				800,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>6,251,000</u>	<u>12,750,000</u>	<u>7,351,000</u>
A03805	Travelling Allowance			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001	Travelling Allowance			1,000,000	1,000,000	1,000,000
A03806	Transportation of Goods			<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
001	Transportation of Goods			1,000	300,000	1,000
A03807	P.O.L Charges A.planes			<u>5,000,000</u>	<u>11,000,000</u>	<u>6,000,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			5,000,000	11,000,000	6,000,000

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

044203 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044203	ADMINISTRATION					
PR5313	Minerals Development Secretariat					
A03808	Conveyance Charges			<u>50,000</u>	<u>200,000</u>	<u>100,000</u>
001	Conveyance Charges			50,000	200,000	100,000
A03809	CNG Charges (Govt)			200,000	250,000	250,000
A039	TOTAL GENERAL			<u>3,181,000</u>	<u>10,540,000</u>	<u>3,452,000</u>
A03901	Stationery			<u>1,300,000</u>	<u>3,500,000</u>	<u>1,500,000</u>
001	Stationery			1,300,000	3,500,000	1,500,000
A03902	Printing and Publication			<u>500,000</u>	<u>2,000,000</u>	<u>300,000</u>
001	Printing and publication			500,000	2,000,000	300,000
A03905	Newspapers Periodicals and Books			200,000	350,000	200,000
A03906	Uniforms and Protective Clothing			30,000	23,000	1,000
A03907	Advertising & Publicity			<u>350,000</u>	<u>350,000</u>	<u>300,000</u>
001	Advertising and Publicity			350,000	350,000	300,000
A03909	Tax refunds			1,000	180,000	1,000
A03917	Law Charges			100,000	150,000	150,000
A03919	Payments to Other for Service Rendered				<u>2,437,000</u>	<u>100,000</u>
001	Payments to Others for Service Rendered				2,437,000	100,000
A03942	Cost of Other Stores			<u>300,000</u>	<u>550,000</u>	<u>300,000</u>
001	Cost of other Stores			300,000	550,000	300,000
A03970	Others			<u>400,000</u>	<u>1,000,000</u>	<u>600,000</u>
002	Other Contingencies			400,000	1,000,000	600,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,500,000</u>		<u>2,000,000</u>
A041	TOTAL PENSION			<u>2,500,000</u>		<u>2,000,000</u>
A04114	Superannuation Encashment of L.P.R			2,500,000		2,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000,000</u>	<u>1,000,000</u>	<u>2,001,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>2,000,000</u>	<u>1,000,000</u>	<u>2,001,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<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
A05270	To Others				<u>1,000,000</u>	<u>1,000</u>
001	To Others				1,000,000	1,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044203	ADMINISTRATION					
PR5313	Minerals Development Secretariat					
A06	TOTAL TRANSFERS			<u>200,000</u>	<u>1,200,000</u>	<u>300,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>1,200,000</u>	<u>300,000</u>
A06301	Entertainments & Gifts			<u>200,000</u>	<u>1,200,000</u>	<u>300,000</u>
001	Entertainment & Gifts			200,000	1,200,000	300,000
A09	TOTAL PHYSICAL ASSETS			<u>42,000</u>	<u>4,300,000</u>	<u>202,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>40,000</u>	<u>1,000,000</u>	<u>200,000</u>
A09201	Hardware			<u>40,000</u>	<u>1,000,000</u>	<u>200,000</u>
001	Hardware			40,000	1,000,000	200,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,500,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,500,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,500,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,800,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,800,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,800,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,400,000</u>	<u>8,400,000</u>	<u>1,900,000</u>
A130	TOTAL TRANSPORT			<u>800,000</u>	<u>3,500,000</u>	<u>1,000,000</u>
A13001	Transport			<u>800,000</u>	<u>3,500,000</u>	<u>1,000,000</u>
001	Transport			800,000	3,500,000	1,000,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>2,200,000</u>	<u>300,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>2,200,000</u>	<u>300,000</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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044203	ADMINISTRATION					
PR5313	Minerals Development Secretariat					
001	Machinery and Equipment			200,000	2,200,000	300,000
A132	TOTAL FURNITURE AND FIXTURE			<u>200,000</u>	<u>1,500,000</u>	<u>300,000</u>
A13201	Furniture and Fixture			200,000	1,500,000	300,000
A137	TOTAL COMPUTER EQUIPMENT			<u>200,000</u>	<u>1,200,000</u>	<u>300,000</u>
A13701	Hardware			200,000	1,200,000	300,000
Minerals Development Secretariat				115,436,000	148,375,000	137,333,000

FINANCE DEPARTMENT

DISTRICT	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
PROVINCIAL		1676161,000,000	1426948,011,000	1592268,061,000
TOTAL		1676161,000,000	1426948,011,000	1592268,061,000

FINANCE DEPARTMENT
FUNCTION WISE SUMMARY

HEAD OF DEPARTMENT:SECRETARY TO GOVT: OF KHYBER PAKHTUNKHWA, FINANCE DEPARTMENT.					
CODE	DESCRIPTION	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
011204	ADMINISTRATION OF FINANCIAL AFFAIRS		1676,161,000,000	1426,948,011,000	1592,268,061,000
TOTAL			1676,161,000,000	1426,948,011,000	1592,268,061,000

FINANCE DEPARTMENT

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
PR5546	Tax on Income Share		453,294,745,000	525,263,666,000	622,274,227,000
PR5548	Custom Share		130,299,369,000	118,991,660,000	143,585,660,000
PR5549	Sale Tax		370,205,300,000	366,514,105,000	437,251,205,000
PR5552	Federal Excise		57,050,870,000	70,580,019,000	80,975,433,000
PR5553	Straight Transfers (Oil & Natural Gas)		89,782,365,000	52,973,383,000	57,114,649,000
PR5554	Net profit from bulk generation of Hydro		111,303,000,000		
PR5555	4% Return on Assets transferred to WAPDA		3,500,000	3,500,000	3,000,000
PR5560	Interests on Loans		19,434,000	40,025,000	18,137,000
PR5561	Loan and Advances		79,650,000	390,650,000	79,650,000
PR5562	Interest		2,000,000	2,000,000,000	3,000,000,000
PR5563	Dividends		16,500,000	1,359,975,000	13,578,863,000
PR5565	Aid of Superannuation		800,000,000	800,000,000	800,000,000
PR5566	MISCELLANEOUS		8,018,566,000		
PR5602	Switzerland/NAS/US Govt		200,000,000	1,204,000,000	1,400,000,000
PR5603	WFP (Grants)/UNICEF		859,601,000	297,080,000	1,725,320,000
PR5609	Loans and Advances (Provincial)		170,350,000	170,350,000	170,350,000
PR5612	Foreign Debt (Permanent) Received From FG		117,458,003,000	103,411,091,000	157,917,891,000
PR5614	Japan Loans		2,896,000,000	3,332,000,000	6,160,000,000
PR5642	MDTF Grants		150,000,000		
PR5643	US AID Grants		3,094,000,000	521,586,000	1,334,180,000

FINANCE DEPARTMENT

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
PR5646	Kfw/CIDA Grants		2,030,403,000	1,573,600,000	3,292,810,000
PR5647	Grants from Federal Govt.		25,838,544,000	30,214,656,000	
PR5834	Capital Value Tax (CVT)		100,768,000	1,339,343,000	1,586,686,000
PR8676	Grants from Federal Govt. (NMAs)		260,488,032,000	93,967,322,000	
PR8106	Khyber Pakhtunkhwa Revenue Authority (KPRA) Peshawar		42,000,000,000	52,000,000,000	60,000,000,000
TOTAL			1676,161,000,000	1426,948,011,000	1592,268,061,000

FINANCE DEPARTMENT

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
B01	TOTAL DIRECT TAXES	<u>453,395,513,000</u>	<u>526,603,009,000</u>	<u>623,860,913,000</u>	
B011	TAXES ON INCOME	<u>453,294,745,000</u>	<u>525,263,666,000</u>	<u>622,274,227,000</u>	
B01108	Share of net proceeds assigned to provinces	453,294,745,000	525,263,666,000	622,274,227,000	
B018	CAPITAL VALUE TAX ON MOVEABLE PROPERTY	<u>100,768,000</u>	<u>1,339,343,000</u>	<u>1,586,686,000</u>	
B01809	CAPITAL VALUE TAX ON MOVA	100,768,000	1,339,343,000	1,586,686,000	
B02	TOTAL INDIRECT TAXES	<u>599,279,840,000</u>	<u>599,647,904,000</u>	<u>713,604,718,000</u>	
B021	LAND CUSTOMS	<u>130,299,369,000</u>	<u>118,991,660,000</u>	<u>143,585,660,000</u>	
B02170	Share of net proceeds assigned to provinces	130,299,369,000	118,991,660,000	143,585,660,000	
B023	SALES TAX	<u>409,205,300,000</u>	<u>408,514,105,000</u>	<u>487,251,205,000</u>	
B02303	Share of net proceeds assigned to provinces	370,205,300,000	366,514,105,000	437,251,205,000	
B02382	Transfer of Sales Tax on Services (GST Provincial)	4,500,000,000	4,500,000,000	4,500,000,000	
B02386	Sales Tax on Services (Khyber Pakhtunkhwa)	34,500,000,000	37,500,000,000	45,500,000,000	
B024	FEDERAL EXCISE	<u>57,050,870,000</u>	<u>70,580,019,000</u>	<u>80,975,433,000</u>	
B02408	Share of net proceeds assigned to provinces	57,050,870,000	70,580,019,000	80,975,433,000	
B025	FEDERAL EXCISE ON NATURAL GAS	<u>2,724,301,000</u>	<u>1,562,120,000</u>	<u>1,792,420,000</u>	
B02503	Net proceeds on E.duty on N.gas assign to province	2,724,301,000	1,562,120,000	1,792,420,000	
B03	TOTAL INDIRECT TAXES	<u>3,000,000,000</u>	<u>10,000,000,000</u>	<u>10,000,000,000</u>	
B030	OTHER INDIRECT TAXES	<u>3,000,000,000</u>	<u>10,000,000,000</u>	<u>10,000,000,000</u>	
B03030	Infrastructure Cess	3,000,000,000	10,000,000,000	10,000,000,000	
C01	TOTAL INCOME FROM PROPERTY AND ENTERPRISE	<u>111,344,434,000</u>	<u>3,403,500,000</u>	<u>16,600,000,000</u>	
C010	PROFITS	<u>111,303,000,000</u>			
C01006	Electricity	111,303,000,000			

FINANCE DEPARTMENT

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
C014	INTEREST ON LOANS & ADVANCES TO FIN. INSTITS.		<u>3,390,000</u>	<u>23,981,000</u>	<u>2,093,000</u>
C01416	Others		3,390,000	23,981,000	2,093,000
C015	INT. ON LOANS & ADVANCES TO NON FIN. INSTITS.		<u>16,044,000</u>	<u>16,044,000</u>	<u>16,044,000</u>
C01529	Others		16,044,000	16,044,000	16,044,000
C016	INTEREST ON LOANS & ADVANCES TO GOVT. SERVANT		<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
C01601	House Building Advance		1,145,000	1,145,000	1,145,000
C01602	Motor Car Advance		695,000	695,000	695,000
C01603	Motor Cycle/Scooter advance		160,000	160,000	160,000
C018	INTEREST ON LOAN-OTHERS			<u>1,998,000,000</u>	<u>2,998,000,000</u>
C01803	Interest realized on investment of cash			1,998,000,000	2,998,000,000
C019	DIVIDENDS		<u>20,000,000</u>	<u>1,363,475,000</u>	<u>13,581,863,000</u>
C01902	Dividend from Govt investment		20,000,000	1,363,475,000	13,581,863,000
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AND OTHER FUNCTIO		<u>800,000,000</u>	<u>800,000,000</u>	<u>800,000,000</u>
C022	GENERAL ADMN. RECEIPTS-FISCAL ADMN.		<u>800,000,000</u>	<u>800,000,000</u>	<u>800,000,000</u>
C02241	Contribution of pension and gratuities		800,000,000	800,000,000	800,000,000
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>387,737,210,000</u>	<u>179,189,507,000</u>	<u>63,074,539,000</u>
C036	GRANTS		<u>292,660,580,000</u>	<u>127,778,244,000</u>	<u>7,752,310,000</u>
C03601	Foreign grants-devp.grants from		6,334,004,000	3,596,266,000	7,752,310,000
C03603	Other grants from federal govt.dev		141,697,134,000	56,746,728,000	
C03604	Other grants from federal govt.non devp grants		144,629,442,000	67,435,250,000	
C038	OTHERS		<u>8,018,566,000</u>		
C03870	Others		8,018,566,000		

FINANCE DEPARTMENT

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
C039	DEVELOPMENT SURCHARGE AND ROYALTIES		<u>87,058,064,000</u>	<u>51,411,263,000</u>	<u>55,322,229,000</u>
C03904	Net Proceeds On Dev-Surcharge On Gas		2,697,344,000		7,358,089,000
C03907	Net Proceeds Of Royalty On Crude Oil Assigned To		26,160,344,000	25,544,680,000	25,544,680,000
C03908	Net Proceeds of Royalty on Natural Gas assigned		11,373,271,000	25,866,583,000	22,419,460,000
C03915	Windfall levy against Crude Oil/ Condensate &		46,827,105,000		
E02	TOTAL RECOVERIES OF LOAN AND ADVANCES		<u>250,000,000</u>	<u>561,000,000</u>	<u>250,000,000</u>
E023	FROM FINANCIAL INSTITUTIONS		<u>14,130,000</u>	<u>14,130,000</u>	<u>47,167,000</u>
E02301	Domestic loans		14,130,000	14,130,000	47,167,000
E024	FROM NON FINANCIAL INSTITUTIONS		<u>65,520,000</u>	<u>376,520,000</u>	<u>32,483,000</u>
E02401	Domestic loans		65,520,000	376,520,000	32,483,000
E025	FROM GOVERNMENT SERVANTS		<u>170,350,000</u>	<u>170,350,000</u>	<u>170,350,000</u>
E02501	House building advance		100,000,000	100,000,000	100,000,000
E02502	Motor car advance		35,000,000	35,000,000	35,000,000
E02503	Motor cycle/Scooter advance		35,000,000	35,000,000	35,000,000
E02504	Cycle Advance		350,000	350,000	350,000
E03	TOTAL DEBTS		<u>120,354,003,000</u>	<u>106,743,091,000</u>	<u>164,077,891,000</u>
E033	PERMANENT DEBT - FOREIGN		<u>120,354,003,000</u>	<u>106,743,091,000</u>	<u>164,077,891,000</u>
E03302	Permanent Debt (Foreign)-received from		120,354,003,000	106,743,091,000	164,077,891,000
NET TOTAL			1676,161,000,000	1426,948,011,000	1592,268,061,000

FINANCE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
PR5546 Tax on Income Share					
B01	TOTAL DIRECT TAXES		<u>453,294,745,000</u>	<u>525,263,666,000</u>	<u>622,274,227,000</u>
B011	TOTAL TAXES ON INCOME		<u>453,294,745,000</u>	<u>525,263,666,000</u>	<u>622,274,227,000</u>
B01108	Share of net proceeds assigned to provinces		<u>453,294,745,000</u>	<u>525,263,666,000</u>	<u>622,274,227,000</u>
01	Taxes on Income		404,670,673,000	468,919,624,000	555,524,046,000
02	1% War on Terror		48,624,072,000	56,344,042,000	66,750,181,000
TOTAL			453,294,745,000	525,263,666,000	622,274,227,000

FINANCE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
PR5548 Custom Share					
B02	TOTAL INDIRECT TAXES		<u>130,299,369,000</u>	<u>118,991,660,000</u>	<u>143,585,660,000</u>
B021	TOTAL LAND CUSTOMS		<u>130,299,369,000</u>	<u>118,991,660,000</u>	<u>143,585,660,000</u>
B02170	Share of net proceeds assigned to provinces		<u>130,299,369,000</u>	<u>118,991,660,000</u>	<u>143,585,660,000</u>
01	Share of net proceeds assigned to provinces		116,322,402,000	106,227,649,000	128,183,497,000
02	1% War on Terror		13,976,967,000	12,764,011,000	15,402,163,000
TOTAL			130,299,369,000	118,991,660,000	143,585,660,000

FINANCE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
PR5549 Sale Tax					
B02	TOTAL INDIRECT TAXES		<u>370,205,300,000</u>	<u>366,514,105,000</u>	<u>437,251,205,000</u>
B023	TOTAL SALES TAX		<u>370,205,300,000</u>	<u>366,514,105,000</u>	<u>437,251,205,000</u>
B02303	Share of net proceeds assigned to provinces		<u>370,205,300,000</u>	<u>366,514,105,000</u>	<u>437,251,205,000</u>
02	Share of net proceeds assigned to provinces		330,494,076,000	327,198,829,000	390,348,094,000
04	1% War on Terror		39,711,224,000	39,315,276,000	46,903,111,000
TOTAL			370,205,300,000	366,514,105,000	437,251,205,000

FINANCE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
PR5552 Federal Excise					
B02	TOTAL INDIRECT TAXES		<u>57,050,870,000</u>	<u>70,580,019,000</u>	<u>80,975,433,000</u>
B024	TOTAL FEDERAL EXCISE		<u>57,050,870,000</u>	<u>70,580,019,000</u>	<u>80,975,433,000</u>
B02408	Share of net proceeds assigned to provinces		<u>57,050,870,000</u>	<u>70,580,019,000</u>	<u>80,975,433,000</u>
01	Federal Excise Share of net Proceeds assigned to Provinces		50,931,130,000	63,009,034,000	72,289,351,000
02	1% War on Terror		6,119,740,000	7,570,985,000	8,686,082,000
TOTAL			57,050,870,000	70,580,019,000	80,975,433,000

FINANCE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
PR5553 Straight Transfers (Oil & Natural Gas)					
B02	TOTAL INDIRECT TAXES		<u>2,724,301,000</u>	<u>1,562,120,000</u>	<u>1,792,420,000</u>
B025	TOTAL FEDERAL EXCISE ON NATURAL GAS		<u>2,724,301,000</u>	<u>1,562,120,000</u>	<u>1,792,420,000</u>
B02503	Net proceeds on E.duty on N.gas assign to province		2,724,301,000	1,562,120,000	1,792,420,000
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>87,058,064,000</u>	<u>51,411,263,000</u>	<u>55,322,229,000</u>
C039	TOTAL DEVELOPMENT SURCHARGE AND ROYALTIES		<u>87,058,064,000</u>	<u>51,411,263,000</u>	<u>55,322,229,000</u>
C03904	Net Proceeds On Dev-Surcharge On Gas Assigned To P		2,697,344,000		7,358,089,000
C03907	Net Proceeds Of Royalty On Crude Oil Assigned To		26,160,344,000	25,544,680,000	25,544,680,000
C03908	Net Proceeds of Royalty on Natural Gas assigned to		11,373,271,000	25,866,583,000	22,419,460,000
C03915	Windfall levy against Crude Oil/ Condensate & Natu		46,827,105,000		
TOTAL			89,782,365,000	52,973,383,000	57,114,649,000

FINANCE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS				
OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	REVISED
		2023-2024	ESTIMATES	ESTIMATES
			2024-2025	2024-2025
				2025-2026
		Rs	Rs	Rs
PR5554 Net profit from bulk generation of Hydro				
C01	TOTAL INCOME FROM PROPERTY AND ENTE		<u>111,303,000,000</u>	
C010	TOTAL PROFITS		<u>111,303,000,000</u>	
C01006	Electricity		<u>111,303,000,000</u>	
01	Net Profit From Bulk Generation of Hydro Electricity		33,090,000,000	
02	Arrears of Net Hydel Profit		37,063,000,000	
03	NHP as per AGN Kazi formula, Kazi Committee Methodology (KCM)		1,000,000	
05	Indexation Arrears of Net Hydel Profit (NHP)		41,149,000,000	
TOTAL			111,303,000,000	

FINANCE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS				
OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	REVISED
		2023-2024	ESTIMATES	ESTIMATES
			2024-2025	2024-2025
				BUDGET
				ESTIMATES
				2025-2026
		Rs	Rs	Rs
				Rs
PR5555 4% Return on Assets transferred to WAPDA				
C01	TOTAL INCOME FROM PROPERTY AND ENTE		<u>3,500,000</u>	<u>3,500,000</u>
				<u>3,000,000</u>
C019	TOTAL DIVIDENDS		<u>3,500,000</u>	<u>3,500,000</u>
				<u>3,000,000</u>
C01902	Dividend from Govt investment		3,500,000	3,500,000
				3,000,000
TOTAL			3,500,000	3,500,000
				3,000,000

FINANCE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS				
OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	REVISED
		2023-2024	ESTIMATES	ESTIMATES
			2024-2025	2024-2025
				BUDGET
				ESTIMATES
				2025-2026
		Rs	Rs	Rs
				Rs
PR5560 Interests on Loans				
C01	TOTAL INCOME FROM PROPERTY AND ENTE		19,434,000	40,025,000
				18,137,000
C014	TOTAL INTEREST ON LOANS &		3,390,000	23,981,000
	ADVANCES TO FIN. IN			2,093,000
C01416	Others		3,390,000	23,981,000
03	SNGPL (Other Loans)		3,390,000	23,981,000
				2,093,000
C015	TOTAL INT. ON LOANS &		16,044,000	16,044,000
	ADVANCES TO NON FIN. IN			16,044,000
C01529	Others		16,044,000	16,044,000
02	SIDB		16,044,000	16,044,000
				16,044,000
TOTAL			19,434,000	40,025,000
				18,137,000

FINANCE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
PR5561 Loan and Advances					
E02	TOTAL RECOVERIES OF LOAN AND ADVANC		<u>79,650,000</u>	<u>390,650,000</u>	<u>79,650,000</u>
E023	TOTAL FROM FINANCIAL INSTITUTIONS		<u>14,130,000</u>	<u>14,130,000</u>	<u>47,167,000</u>
E02301	Domestic loans		14,130,000	14,130,000	47,167,000
E024	TOTAL FROM NON FINANCIAL INSTITUTIONS		<u>65,520,000</u>	<u>376,520,000</u>	<u>32,483,000</u>
E02401	Domestic loans		<u>65,520,000</u>	<u>376,520,000</u>	<u>32,483,000</u>
01	PHA		30,000,000	206,536,000	
03	SNGPL (Ohter Loans)		25,948,000	156,217,000	23,961,000
05	SIDB		8,522,000	8,097,000	8,522,000
08	ETEA		750,000	4,680,000	
09	Board of Intemediat & Secondary Edu		300,000	990,000	
TOTAL			79,650,000	390,650,000	79,650,000

FINANCE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
PR5562	Interest				
C01	TOTAL INCOME FROM PROPERTY AND ENTE		<u>2,000,000</u>	<u>2,000,000,000</u>	<u>3,000,000,000</u>
C016	TOTAL INTEREST ON LOANS & ADVANCES TO GOVT. S		<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
C01601	House Building Advance		1,145,000	1,145,000	1,145,000
C01602	Motor Car Advance		695,000	695,000	695,000
C01603	Motor Cycle/Scooter advance		160,000	160,000	160,000
C018	TOTAL INTEREST ON LOAN-OTHERS			<u>1,998,000,000</u>	<u>2,998,000,000</u>
C01803	Interest realized on investment of cash balance			1,998,000,000	2,998,000,000
TOTAL			2,000,000	2,000,000,000	3,000,000,000

FINANCE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS				
OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	REVISED
		2023-2024	ESTIMATES	ESTIMATES
			2024-2025	2024-2025
				BUDGET
				ESTIMATES
				2025-2026
		Rs	Rs	Rs
PR5563 Dividends				
C01	TOTAL INCOME FROM PROPERTY AND ENTE		16,500,000	1,359,975,000
C019	TOTAL DIVIDENDS		16,500,000	1,359,975,000
C01902	Dividend from Govt investment		16,500,000	1,359,975,000
01	Govt. investment		16,500,000	16,500,000
02	Dividend from bank of Khyber			1,343,475,000
TOTAL			16,500,000	1,359,975,000

FINANCE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS				
OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	REVISED
		2023-2024	ESTIMATES	ESTIMATES
			2024-2025	2024-2025
				BUDGET
				ESTIMATES
				2025-2026
		Rs	Rs	Rs
PR5565 Aid of Superannuation				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>800,000,000</u>	<u>800,000,000</u>
C022	TOTAL GENERAL ADMN.		<u>800,000,000</u>	<u>800,000,000</u>
	RECEIPTS-FISCAL ADMN.			
C02241	Contribution of pension and gratuities		800,000,000	800,000,000
TOTAL			800,000,000	800,000,000

FINANCE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS				
OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	REVISED
		2023-2024	ESTIMATES	ESTIMATES
			2024-2025	2024-2025
				BUDGET
				ESTIMATES
				2025-2026
		Rs	Rs	Rs
PR5566 MISCELLANEOUS				
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>8,018,566,000</u>	
C038	TOTAL OTHERS		<u>8,018,566,000</u>	
C03870	Others		8,018,566,000	
TOTAL			8,018,566,000	

FINANCE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
PR5602 Switzarland/NAS/US Govt					
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>200,000,000</u>	<u>1,204,000,000</u>	<u>1,400,000,000</u>
C036	TOTAL GRANTS		<u>200,000,000</u>	<u>1,204,000,000</u>	<u>1,400,000,000</u>
C03601	Foreign grants-devp.grants from foreign government		<u>200,000,000</u>	<u>1,204,000,000</u>	<u>1,400,000,000</u>
02	Switzarland/NAS/UNDP/INL/SDC/KOICA		200,000,000	1,204,000,000	1,400,000,000
TOTAL			200,000,000	1,204,000,000	1,400,000,000

FINANCE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS				
OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	REVISED
		2023-2024	ESTIMATES	ESTIMATES
			2024-2025	2024-2025
				BUDGET
				ESTIMATES
				2025-2026
		Rs	Rs	Rs
				Rs
PR5603 WFP (Grants)/UNICEF				
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>859,601,000</u>	<u>297,080,000</u>
				<u>1,725,320,000</u>
C036	TOTAL GRANTS		<u>859,601,000</u>	<u>297,080,000</u>
				<u>1,725,320,000</u>
C03601	Foreign grants-devp.grants		<u>859,601,000</u>	<u>297,080,000</u>
	from foreign government			<u>1,725,320,000</u>
22	ADB/AUS-aid/UN/WFP/GIZ/EU		859,601,000	297,080,000
				1,725,320,000
TOTAL			859,601,000	297,080,000
				1,725,320,000

FINANCE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS						
OBJECT CLASSIFICATION			ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs	Rs
PR5609 Loans and Advances (Provincial)						
E02	TOTAL RECOVERIES OF LOAN AND ADVANC			<u>170,350,000</u>	<u>170,350,000</u>	<u>170,350,000</u>
E025	TOTAL FROM GOVERNMENT SERVANTS			<u>170,350,000</u>	<u>170,350,000</u>	<u>170,350,000</u>
E02501	House building advance			100,000,000	100,000,000	100,000,000
E02502	Motor car advance			35,000,000	35,000,000	35,000,000
E02503	Motor cycle/Scooter advance			35,000,000	35,000,000	35,000,000
E02504	Cycle Advance			350,000	350,000	350,000
TOTAL				170,350,000	170,350,000	170,350,000

FINANCE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
PR5612 Foreign Debt (Permanent) Received From FG					
E03	TOTAL DEBTS		<u>117,458,003,000</u>	<u>103,411,091,000</u>	<u>157,917,891,000</u>
E033	TOTAL PERMANENT DEBT - FOREIGN		<u>117,458,003,000</u>	<u>103,411,091,000</u>	<u>157,917,891,000</u>
E03302	Permanent Debt (Foreign)-received from		<u>117,458,003,000</u>	<u>103,411,091,000</u>	<u>157,917,891,000</u>
01	Foreign Debt (Permanent) Received From FG ADB Loans		46,937,001,000	53,384,400,000	71,801,650,000
02	IDA Loans		57,520,000,000	49,164,531,000	73,516,240,000
05	MDTF Italian Debt		1,002,000		1,000
08	World Bank		13,000,000,000	862,160,000	12,600,000,000
TOTAL			117,458,003,000	103,411,091,000	157,917,891,000

FINANCE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS				
OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	REVISED
		2023-2024	ESTIMATES	ESTIMATES
			2024-2025	2024-2025
				BUDGET
				ESTIMATES
				2025-2026
		Rs	Rs	Rs
PR5614 Japan Loans				
E03	TOTAL DEBTS		<u>2,896,000,000</u>	<u>3,332,000,000</u>
E033	TOTAL PERMANENT DEBT - FOREIGN		<u>2,896,000,000</u>	<u>6,160,000,000</u>
E03302	Permanent Debt (Foreign)-received from		<u>2,896,000,000</u>	<u>3,332,000,000</u>
09	SFD		1,006,000,000	2,240,000,000
11	IFAD		1,890,000,000	3,920,000,000
TOTAL			2,896,000,000	3,332,000,000
				6,160,000,000

FINANCE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS				
OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	REVISED
		2023-2024	ESTIMATES	ESTIMATES
			2024-2025	2024-2025
				BUDGET
				ESTIMATES
				2025-2026
		Rs	Rs	Rs
PR5642 MDTF Grants				
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>150,000,000</u>	
C036	TOTAL GRANTS		<u>150,000,000</u>	
C03601	Foreign grants-devp.grants from foreign government		150,000,000	
TOTAL			150,000,000	

FINANCE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS				
OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	REVISED
		2023-2024	ESTIMATES	ESTIMATES
			2024-2025	2024-2025
				BUDGET
				ESTIMATES
				2025-2026
		Rs	Rs	Rs
				Rs
PR5643 US AID Grants				
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>3,094,000,000</u>	<u>521,586,000</u>
				<u>1,334,180,000</u>
C036	TOTAL GRANTS		<u>3,094,000,000</u>	<u>521,586,000</u>
				<u>1,334,180,000</u>
C03601	Foreign grants-devp.grants from foreign government		3,094,000,000	521,586,000
				1,334,180,000
TOTAL			3,094,000,000	521,586,000
				1,334,180,000

FINANCE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS				
OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	REVISED
		2023-2024	ESTIMATES	ESTIMATES
			2024-2025	2024-2025
				BUDGET
				ESTIMATES
				2025-2026
		Rs	Rs	Rs
PR5646 Kfw/CIDA Grants				
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>2,030,403,000</u>	<u>1,573,600,000</u>
				<u>3,292,810,000</u>
C036	TOTAL GRANTS		<u>2,030,403,000</u>	<u>1,573,600,000</u>
				<u>3,292,810,000</u>
C03601	Foreign grants-devp.grants		<u>2,030,403,000</u>	<u>1,573,600,000</u>
	from foreign government			
24	KFW/Others Grants		1,630,403,000	1,293,600,000
26	NDRMF		400,000,000	280,000,000
				280,000,000
TOTAL			2,030,403,000	1,573,600,000
				3,292,810,000

FINANCE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
PR5647 Grants from Federal Govt.					
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>25,838,544,000</u>	<u>30,214,656,000</u>	
C036	TOTAL GRANTS		<u>25,838,544,000</u>	<u>30,214,656,000</u>	
C03603	Other grants from federal govt.devlp grants fed.gov		<u>25,838,544,000</u>	<u>28,799,406,000</u>	
22	Widening and Carpeting of Booni Buzand Torkhow Road Chitral		50,203,000	50,203,000	
25	Promotion of Trout Farming in Northern Areas of Pakistan		174,267,000	174,267,000	
28	Productivity Enhancement of Rice		32,618,000	32,618,000	
29	National Oil Seeds Enhancement Project		52,539,000	52,539,000	
30	Productivity Enhancement of Sugarcane		5,664,000	5,664,000	
31	Productivity Enhancement of Wheat		118,501,000	118,501,000	
34	Water Conservation in Barani Areas		522,801,000	522,801,000	
35	Sustainable Dev. Goals Achievement Programme (SDG)			158,150,000	
37	Construction of Makh Danda Dam District Karak		246,884,000	246,884,000	
43	Upgradation & Rehabilitation of Lawrancepure Road		435,843,000	435,843,000	
44	Remodeling of Warsak Canal		261,400,000	261,400,000	
45	National Programme for Enhancing the Command Area in barani Area		220,448,000	220,448,000	
46	Land Acquisition Swat Motorway Phase-II		10,717,413,000	10,717,413,000	
47	Khyber Institute of Child Health & Children Hospital Peshawar		2,845,811,000	2,845,811,000	
48	Establishment of Institute of Petroleum at Karak District		871,334,000	871,334,000	
56	Zayra to Dabori Raod Orakzai Agency (MAs)			572,590,000	
57	Construction of Gravity Based Water Supply Scheme for Matta and Surrounding Areas		130,700,000	130,700,000	
58	Establishment of Cardiology Unit & Burn/Trauma Unit at DHQ Hospital Malakand		438,799,000	438,799,000	
61	Increasing Storage Capacity Improvement in Command Area of Tanda Dam Kohat		719,105,000	719,105,000	
63	Construction of Chashma Akhora Khel Dam Project Karak		518,880,000	667,130,000	
64	Construction of Sarozai dam District Hangu		279,785,000	279,785,000	
66	Construction of Sanam, Palai & Kundal Dams		692,711,000	692,711,000	
69	Construction of Sumari Payan Dam Project District Kohat		87,133,000	87,133,000	
70	Special Development Initiative for backward / poor istrict in the country		87,133,000	87,133,000	
71	Umbrella PC-I of the flood protection sector project-III		174,267,000	174,267,000	
74	National Programme for improvement of Watercourses in Paksitan Phase-II (NPIWC-II)		522,801,000	522,801,000	
75	Construction and Improvement of Irrigation Infrastructure including Flood Protection Work, Channels, Road, Tube wells &		69,707,000	69,707,000	
76	Feasibility Study of PC-I,construction of small dams at Abbassi Banda, Samandi, Dalwati Wanda and Tati Wanda District LM		1,219,868,000	1,219,868,000	
77	Construction of Chaudwan Zam Dam District DI Khan		1,307,004,000	1,307,004,000	
78	Construction of Tora Wari Dam District Hangu		871,334,000	871,334,000	
81	Ten Billion Trees Tsunami Program Phase-I Up Scalling Green Pakistan Program		2,163,591,000	2,163,591,000	
82	Construction Of Office For Ib At Dassu			45,000,000	

FINANCE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
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Rs

Rs

Rs

Rs

PR5647 Grants from Federal Govt.

83	Construction Of Ib Offices At Ghallanai Td Mohmand,Kohat & D.I.Khan		34,861,000	
84	Dev: work at various places Tehsil Sarai Nauran District Lakki		70,000,000	
85	Various Dev: ie Black Top Flood Protection Wall & Community Center in Sub Disision Wazir District Bannu		28,000,000	
86	Construction of Operation Theatre at Central Hospital at Mingora Swat		131,381,000	
87	Solarization of Homes at various villages of Tribal District NW Package-II-III-IV-V		40,000,000	
88	100 Nos. Water Bore for Tbe Well at District SW		98,640,000	
89	Solarization of Homes at District SW		48,960,000	
90	Construction of Black Top road PCC Street & Jeepable Tracks at Tribal District Upper SW		50,000,000	
91	Construction of Bridges/Culvert at various places District Upper & Lower Kurrm		100,000,000	
92	Construction of Black Top road at various places of District upper and lower Kurrm		48,000,000	
93	Construction Cat-D Hospital at Azam Warsak Tehsil Birmal SWTD Wana		300,000,000	
94	Construction of Road and PCC Street at District Lakki Marwat		135,025,000	
95	Construction PCC Reads and Drain at District Tank		86,490,000	
96	Installation of Pressure Pumps/Tube wlls in District Bannu		150,350,000	
97	Construction of Auditorium Bachelor Hostel & Officer's Mess for NAB KP at Peshawar		100,000,000	
98	Construction of Offices for IB CPEC Mansehra		38,651,000	
98A	climate resilience through horticulture transaction		576,514,000	
C03604	Other grants from federal govt.non devp grants		<u>1,415,250,000</u>	
11	Action to Strength Performance for Inclusive & Aresponsive Education Program (ASPIAEP)		1,415,250,000	

TOTAL

25,838,544,000

30,214,656,000

FINANCE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS				
OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	REVISED
		2023-2024	ESTIMATES	ESTIMATES
			2024-2025	2024-2025
				BUDGET
				ESTIMATES
				2025-2026
		Rs	Rs	Rs
PR5834 Capital Value Tax (CVT)				
B01	TOTAL DIRECT TAXES		100,768,000	1,339,343,000
B018	TOTAL CAPITAL VALUE TAX ON MOVEABLE PROPERTY		100,768,000	1,339,343,000
B01809	CAPITAL VALUE TAX ON MOVA		100,768,000	1,339,343,000
01	CVT		89,958,000	1,195,674,000
02	1% War on Terror		10,810,000	143,669,000
TOTAL			100,768,000	1,339,343,000

FINANCE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
PR8676 Grants from Federal Govt. (NMAs)					
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>260,488,032,000</u>	<u>93,967,322,000</u>	
C036	TOTAL GRANTS		<u>260,488,032,000</u>	<u>93,967,322,000</u>	
C03603	Other grants from federal govt.devop grants fed.gov		<u>115,858,590,000</u>	<u>27,947,322,000</u>	
49	Development Grant (Normal ADP)		36,000,000,000	21,600,000,000	
50	Accerlerated Implementation Program (AIP)		79,286,000,000	6,347,322,000	
56	Zayra to Dabori Raod Orakzai Agency (MAs)		572,590,000		
C03604	Other grants from federal govt.non devop grants		<u>144,629,442,000</u>	<u>66,020,000,000</u>	
09	Grants for Current Budget		72,600,000,000	66,000,000,000	
10	Additional Demad for Current Budget		55,029,442,000		
13	TDPs		17,000,000,000		
14	PM Package for Civilian Shuhada & Injured Persons			20,000,000	
TOTAL			260,488,032,000	93,967,322,000	

FINANCE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
PR8106	Khyber Pakhtunkhwa Revenue Authority (KPRA) Peshawar				
B02	TOTAL INDIRECT TAXES		<u>39,000,000,000</u>	<u>42,000,000,000</u>	<u>50,000,000,000</u>
B023	TOTAL SALES TAX		<u>39,000,000,000</u>	<u>42,000,000,000</u>	<u>50,000,000,000</u>
B02382	Transfer of Sales Tax on Services (GST Provincial)		4,500,000,000	4,500,000,000	4,500,000,000
B02386	Sales Tax on Services (Khyber Pakhtunkhwa)		<u>34,500,000,000</u>	<u>37,500,000,000</u>	<u>45,500,000,000</u>
02	Sales Tax on Services (Khyber Pakhtunkhwa) - KPRA's own collection		34,500,000,000	37,500,000,000	45,500,000,000
B03	TOTAL INDIRECT TAXES		<u>3,000,000,000</u>	<u>10,000,000,000</u>	<u>10,000,000,000</u>
B030	TOTAL OTHER INDIRECT TAXES		<u>3,000,000,000</u>	<u>10,000,000,000</u>	<u>10,000,000,000</u>
B03030	Infrastructure Cess		3,000,000,000	10,000,000,000	10,000,000,000
TOTAL			42,000,000,000	52,000,000,000	60,000,000,000

NC21033 (027)
STATIONERY AND PRINTING
BUDGET ESTIMATES 2025-2026

	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	235	340,485,000	330,702,000	184,314,000	198,604,000	382,918,000
TOTAL	235	340,485,000	330,702,000	184,314,000	198,604,000	382,918,000

NC21033 (027)
STATIONERY AND PRINTING

Charged:	Rs 0
Voted:	382,918,000
Total:	382,918,000

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
FUNCTIONAL				
015403	CENTRALIZED PRINTING AND PUBLISHING	340,485,000	330,702,000	382,918,000
TOTAL		340,485,000	330,702,000	382,918,000

NC21033 (027)
STATIONERY AND PRINTING

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
PR5859	Lump Sum Allocation	25,398,000	15,000,000	38,931,000
PR4447	Stationery & Printing Provincial	315,087,000	315,702,000	343,987,000
TOTAL		340,485,000	330,702,000	382,918,000

NC21033 (027)
STATIONERY AND PRINTING

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>155,110,000</u>	<u>128,049,000</u>	<u>184,314,000</u>
A011	PAY	<u>85,262,000</u>	<u>57,002,000</u>	<u>89,530,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>10,113,000</u>	<u>8,250,000</u>	<u>10,621,000</u>
A01101	Basic Pay Of Officer	10,113,000	8,250,000	10,621,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>75,149,000</u>	<u>48,752,000</u>	<u>78,909,000</u>
A01151	Basic Pay Other Staff	74,937,000	48,616,000	78,686,000
A01152	Personal pay	212,000	136,000	223,000
A012	ALLOWANCES	<u>69,848,000</u>	<u>71,047,000</u>	<u>94,784,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>69,307,000</u>	<u>67,490,000</u>	<u>90,993,000</u>
A01202	House Rent Allowance	10,200,000	8,628,000	10,710,000
A01203	Conveyance Allowance	5,088,000	4,275,000	5,342,000
A01207	Washing Allowance	1,533,000	1,279,000	1,610,000
A01208	Dress Allowance	1,533,000	1,279,000	1,610,000
A0120D	Integrated Allowance	920,000	768,000	966,000
A0120E	Housing Subsidy Allowance	242,000	151,000	254,000
A01217	Medical Allowance	3,620,000	3,062,000	3,801,000
A0121T	Adhoc Relief Allowance 2013	531,000	412,000	558,000
A01226	Computer Allowance	99,000	90,000	104,000
A0122C	Adhoc Relief Allowance - 2015	362,000	281,000	380,000
A0122N	Special Conveyance Allowance to Disbale Employees	475,000	432,000	499,000
A0124H	Special Allowance-2021	3,104,000	2,659,000	3,259,000
A0124L	Weather Allowance	450,000	450,000	450,000
A0124N	Disparity Reduction Allowance 2022- 15%	6,395,000	5,281,000	6,715,000
A0124R	Adhoc Relief Allowance 2022	6,400,000	5,283,000	6,720,000
A0124X	Adhoc Relief Allowance 2023	22,957,000	18,894,000	24,105,000
A0125E	Adhoc Relief Allowance 2024		14,266,000	14,979,000
A01270	Other	5,398,000		8,931,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>541,000</u>	<u>3,557,000</u>	<u>3,791,000</u>
A01271	Overtime Allowance		3,000,000	3,150,000
A01274	Medical Charges		7,000	100,000
A01278	Leave Salary	541,000	550,000	541,000

NC21033 (027)
STATIONERY AND PRINTING

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
OBJECT	SUMMARY			
A03	TOTAL OPERATING EXPENSES	<u>178,706,000</u>	<u>192,571,000</u>	<u>190,422,000</u>
A032	COMMUNICATIONS	<u>560,000</u>	<u>560,000</u>	<u>616,000</u>
A03201	Postage and Telegraph	60,000	60,000	66,000
A03202	Telephone and Trunk Call	500,000	500,000	550,000
A033	UTILITIES	<u>6,650,000</u>	<u>9,970,000</u>	<u>8,200,000</u>
A03301	Gas	500,000	3,000,000	1,500,000
A03303	Electricity	6,000,000	6,500,000	6,500,000
A03305	POL fore Generator	150,000	470,000	200,000
A036	MOTOR VEHICLES	<u>10,000</u>		<u>11,000</u>
A03603	Registration	10,000		11,000
A038	TRAVEL & TRANSPORTATION	<u>326,000</u>	<u>581,000</u>	<u>390,000</u>
A03805	Travelling Allowance	66,000	66,000	70,000
A03807	P.O.L Charges A.planes	250,000	500,000	300,000
A03808	H.coptors S.Cars M/Cycle Conveyance Charges	10,000	15,000	20,000
A039	GENERAL	<u>171,160,000</u>	<u>181,460,000</u>	<u>181,205,000</u>
A03901	Stationery	100,000	120,000	110,000
A03902	Printing and Publication	150,000	200,000	150,000
A03905	Newspapers Periodicals and Books	10,000	10,000	15,000
A03907	Advertising & Publicity	20,000	280,000	50,000
A03919	Payments to Other for Service Rendered	800,000	800,000	800,000
A03942	Cost of Other Stores	150,000,000	165,000,000	150,000,000
A03970	Others	20,080,000	15,050,000	30,080,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>3,500,000</u>	<u>4,055,000</u>	<u>4,500,000</u>
A041	PENSION	<u>3,500,000</u>	<u>4,055,000</u>	<u>4,500,000</u>
A04114	Superannuation Encashment of L.P.R	3,500,000	4,055,000	4,500,000

NC21033 (027)
STATIONERY AND PRINTING

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
OBJECT	SUMMARY			
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>2,000,000</u>	<u>600,000</u>	<u>2,000,000</u>
A052	GRANTS-DOMESTIC	<u>2,000,000</u>	<u>600,000</u>	<u>2,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	2,000,000	600,000	2,000,000
A09	TOTAL PHYSICAL ASSETS	<u>44,000</u>	<u>252,000</u>	<u>52,000</u>
A092	COMPUTER EQUIPMENT	<u>40,000</u>	<u>250,000</u>	<u>50,000</u>
A09201	Hardware	40,000	250,000	50,000
A096	PURCHASE OF PLANT & MACHINERY	<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09601	Plant and Machinery	2,000	2,000	1,000
A097	PURCHASE FURNITURE & FIXTURE	<u>2,000</u>		<u>1,000</u>
A09701	Furniture and fixtures	2,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>1,125,000</u>	<u>5,175,000</u>	<u>1,630,000</u>
A130	TRANSPORT	<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
A13001	Transport	100,000	150,000	100,000
A131	MACHINERY AND EQUIPMENT	<u>1,000,000</u>	<u>5,000,000</u>	<u>1,500,000</u>
A13101	Machinery and Equipment	1,000,000	5,000,000	1,500,000
A132	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
NET TOTAL		340,485,000	330,702,000	382,918,000

NC21033 (027)
STATIONERY AND PRINTING
SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	16			16	5,558,000
04	74			74	21,386,000
05	47			47	17,620,000
06	2			2	874,000
07	29			29	12,444,000
08	25			25	9,479,000
10	1			1	250,000
11	11			11	4,809,000
14	11			11	6,266,000
16	15			15	7,960,000
17	3			3	2,024,000
18	1			1	637,000
TOTAL	235			235	89,307,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>		<u>8,931,000</u>
A012	TOTAL ALLOWANCES			<u>5,398,000</u>		<u>8,931,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,398,000</u>		<u>8,931,000</u>
A01270	Other			<u>5,398,000</u>		<u>8,931,000</u>
086	L.S. for Pay increase			5,398,000		8,931,000
A03	TOTAL OPERATING EXPENSES			<u>20,000,000</u>	<u>15,000,000</u>	<u>30,000,000</u>
A039	TOTAL GENERAL			<u>20,000,000</u>	<u>15,000,000</u>	<u>30,000,000</u>
A03970	Others			<u>20,000,000</u>	<u>15,000,000</u>	<u>30,000,000</u>
037	L.S. at the disposal of F.D.			20,000,000	15,000,000	30,000,000
Lump Sum Allocation				25,398,000	15,000,000	38,931,000

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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>149,712,000</u>	<u>128,049,000</u>	<u>175,383,000</u>
A011	TOTAL PAY		<u>235</u>	<u>235</u>	<u>85,262,000</u>	<u>57,002,000</u>	<u>89,530,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>19</u>	<u>19</u>	<u>10,113,000</u>	<u>8,250,000</u>	<u>10,621,000</u>
A01101	Total Basic Pay Of Officer		<u>19</u>	<u>19</u>	<u>10,113,000</u>	<u>8,250,000</u>	<u>10,621,000</u>
C093	Controller	(BPS-18)	1	1	607,000		637,000
A007	Accounts Officer	(BPS-17)	1	1	937,000		984,000
S166	Superintendent	(BPS-17)	2	2	990,000		1,040,000
A057	Assistant	(BPS-16)	5	5	2,482,000		2,606,000
C082	Computer Operator	(BPS-16)	5	5	2,231,000		2,343,000
C528	Commercial Assistant	(BPS-16)	1	1	1,492,000		1,567,000
M012	Manager	(BPS-16)	1	1	317,000		333,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	317,000		333,000
S970	Senior Electrician	(BPS-16)	1	1	370,000		389,000
V050	Valuation Officer	(BPS-16)	1	1	370,000		389,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>216</u>	<u>216</u>	<u>75,149,000</u>	<u>48,752,000</u>	<u>78,909,000</u>
A01151	Total Basic Pay Other Staff		<u>216</u>	<u>216</u>	<u>74,937,000</u>	<u>48,616,000</u>	<u>78,686,000</u>
S035	Senior Clerk	(BPS-14)	9	9	4,594,000		4,824,000
S115	Stenographer	(BPS-14)	1	1	977,000		1,026,000
V051	Valuation Assistant	(BPS-14)	1	1	396,000		416,000
G010	General Foreman	(BPS-11)	2	2	1,082,000		1,136,000
J013	Junior Clerk	(BPS-11)	9	9	3,498,000		3,673,000
H014	Head Computer	(BPS-10)	1	1	238,000		250,000
B027	Bindery Foreman	(BPS-08)	2	2	1,003,000		1,053,000
C125	Computer Gr-1	(BPS-08)	2	2	766,000		804,000
C529	CTP Operator	(BPS-08)	1	1	396,000		416,000

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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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	396,000		416,000
F226	Folding Machine Operator	(BPS-08)	1	1	396,000		416,000
H024	Head Electrician	(BPS-08)	1	1	343,000		360,000
H309	Head Carpenter	(BPS-08)	1	1	396,000		416,000
M087	Machineman Grade-1	(BPS-08)	10	10	3,709,000		3,894,000
P025	Photo Litho Grapher	(BPS-08)	1	1	224,000		235,000
P067	Press Mechanic	(BPS-08)	1	1	224,000		235,000
P074	Printing Foreman	(BPS-08)	2	2	779,000		818,000
S396	Senior Driver	(BPS-08)	1	1	396,000		416,000
A147	Assistant Store Keeper	(BPS-07)	3	3	858,000		901,000
C011	Care Taker	(BPS-07)	1	1	422,000		443,000
C104	Copy Holder	(BPS-07)	1	1	462,000		485,000
C127	Compositor Gr-1	(BPS-07)	1	1	502,000		527,000
C128	Compositor Gr-2	(BPS-07)	2	2	554,000		582,000
K005	Katib Grade-I	(BPS-07)	1	1	488,000		512,000
M088	Machineman Grade-2	(BPS-07)	9	9	4,184,000		4,393,000
M089	Machineman Grade-3	(BPS-07)	5	5	2,046,000		2,148,000
P045	Plate Maker	(BPS-07)	3	3	818,000		859,000
R039	Revisor	(BPS-07)	1	1	515,000		541,000
R055	Ruling Machineman	(BPS-07)	1	1	475,000		499,000
T024	Time Checker	(BPS-07)	1	1	528,000		554,000
C012	Carpenter	(BPS-06)	1	1	436,000		458,000
D112	Driver	(BPS-06)	1	1	396,000		416,000
B024	Binder Grade-1	(BPS-05)	34	34	12,791,000		13,431,000
C530	CTP Machine Helper	(BPS-05)	2	2	634,000		666,000
D471	Duplicate Machine Operator	(BPS-05)	1	1	422,000		443,000
D784	Digital Machine Helper	(BPS-05)	4	4	634,000		666,000
F227	Folding Machine Helper	(BPS-05)	2	2	634,000		666,000

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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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	634,000		666,000
H038	Head Sweeper	(BPS-05)	1	1	634,000		666,000
P397	Paster	(BPS-05)	2	2	396,000		416,000
B025	Binder Grade-2	(BPS-04)	43	43	12,184,000		12,793,000
C105	Counter	(BPS-04)	3	3	554,000		582,000
M070	Mono Cooli	(BPS-04)	2	2	660,000		693,000
P064	Press Inker	(BPS-04)	24	24	6,204,000		6,514,000
T049	Tubewell Operator	(BPS-04)	2	2	766,000		804,000
B006	Behishti	(BPS-03)	1	1	343,000		360,000
C057	Chowkidar	(BPS-03)	3	3	752,000		790,000
M010	Mali	(BPS-03)	1	1	211,000		222,000
N005	Naib Qasid	(BPS-03)	4	4	1,980,000		2,079,000
S123	Store Attendant	(BPS-03)	3	3	937,000		984,000
S126	Store Cooli	(BPS-03)	1	1	304,000		319,000
S162	Sweeper	(BPS-03)	3	3	766,000		804,000
A01152	Personal pay				212,000	136,000	223,000
A012	TOTAL ALLOWANCES				<u>64,450,000</u>	<u>71,047,000</u>	<u>85,853,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>63,909,000</u>	<u>67,490,000</u>	<u>82,062,000</u>
A01202	House Rent Allowance				10,200,000	8,628,000	10,710,000
A01203	Conveyance Allowance				5,088,000	4,275,000	5,342,000
A01207	Washing Allowance				1,533,000	1,279,000	1,610,000
A01208	Dress Allowance				1,533,000	1,279,000	1,610,000
A0120D	Integrated Allowance				920,000	768,000	966,000
A0120E	Housing Subsidy Allowance				242,000	151,000	254,000
A01217	Medical Allowance				3,620,000	3,062,000	3,801,000
A0121T	Adhoc Relief Allowance 2013				531,000	412,000	558,000
A01226	Computer Allowance				99,000	90,000	104,000
A0122C	Adhoc Relief Allowance - 2015				362,000	281,000	380,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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			475,000	432,000	499,000
A0124H	Special Allowance-2021			3,104,000	2,659,000	3,259,000
A0124L	Weather Allowance			450,000	450,000	450,000
A0124N	Disparity Reduction Allowance 2022- 15%			6,395,000	5,281,000	6,715,000
A0124R	Adhoc Relief Allowance 2022			6,400,000	5,283,000	6,720,000
A0124X	Adhoc Relief Allowance 2023			22,957,000	18,894,000	24,105,000
A0125E	Adhoc Relief Allowance 2024				14,266,000	14,979,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			541,000	3,557,000	3,791,000
A01271	Overtime Allowance				3,000,000	3,150,000
A01274	Medical Charges				7,000	100,000
001	Medical Charges				7,000	100,000
A01278	Leave Salary			541,000	550,000	541,000
001	Leave Salary			541,000	550,000	541,000
A03	TOTAL OPERATING EXPENSES			158,706,000	177,571,000	160,422,000
A032	TOTAL COMMUNICATIONS			560,000	560,000	616,000
A03201	Postage and Telegraph			60,000	60,000	66,000
A03202	Telephone and Trunk Call			500,000	500,000	550,000
A033	TOTAL UTILITIES			6,650,000	9,970,000	8,200,000
A03301	Gas			500,000	3,000,000	1,500,000
A03303	Electricity			6,000,000	6,500,000	6,500,000
001	Electricity			6,000,000	6,500,000	6,500,000
A03305	POL fore Generator			150,000	470,000	200,000
A036	TOTAL MOTOR VEHICLES			10,000		11,000
A03603	Registration			10,000		11,000
A038	TOTAL TRAVEL & TRANSPORTATION			326,000	581,000	390,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0154	OTHER GENERAL SERVICES					
015403	CENTRALIZED PRINTING AND PUBLISHING					
PR4447	Stationery & Printing Provincial					
A03805	Travelling Allowance			<u>66,000</u>	<u>66,000</u>	<u>70,000</u>
001	Travelling Allowance			66,000	66,000	70,000
A03807	P.O.L Charges A.planes			<u>250,000</u>	<u>500,000</u>	<u>300,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			250,000	500,000	300,000
A03808	Conveyance Charges			<u>10,000</u>	<u>15,000</u>	<u>20,000</u>
001	Conveyance Charges			10,000	15,000	20,000
A039	TOTAL GENERAL			<u>151,160,000</u>	<u>166,460,000</u>	<u>151,205,000</u>
A03901	Stationery			<u>100,000</u>	<u>120,000</u>	<u>110,000</u>
001	Stationery			100,000	120,000	110,000
A03902	Printing and Publication			<u>150,000</u>	<u>200,000</u>	<u>150,000</u>
001	Printing and publication			150,000	200,000	150,000
A03905	Newspapers Periodicals and Books			10,000	10,000	15,000
A03907	Advertising & Publicity			<u>20,000</u>	<u>280,000</u>	<u>50,000</u>
001	Advertising and Publicity			20,000	280,000	50,000
A03919	Payments to Other for Service			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
	Rendered					
001	Payments to Others for Service Rendered			800,000	800,000	800,000
A03942	Cost of Other Stores			<u>150,000,000</u>	<u>165,000,000</u>	<u>150,000,000</u>
001	Cost of other Stores			150,000,000	165,000,000	150,000,000
A03970	Others			<u>80,000</u>	<u>50,000</u>	<u>80,000</u>
001	Others			80,000	50,000	80,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,500,000</u>	<u>4,055,000</u>	<u>4,500,000</u>
A041	TOTAL PENSION			<u>3,500,000</u>	<u>4,055,000</u>	<u>4,500,000</u>
A04114	Superannuation Encashment of L.P.R			3,500,000	4,055,000	4,500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000,000</u>	<u>600,000</u>	<u>2,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>2,000,000</u>	<u>600,000</u>	<u>2,000,000</u>
A05216	Fin. Assis. to the families of			<u>2,000,000</u>	<u>600,000</u>	<u>2,000,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			2,000,000	600,000	2,000,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0154	OTHER GENERAL SERVICES					
015403	CENTRALIZED PRINTING AND PUBLISHING					
PR4447	Stationery & Printing Provincial					
A09	TOTAL PHYSICAL ASSETS			<u>44,000</u>	<u>252,000</u>	<u>52,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>40,000</u>	<u>250,000</u>	<u>50,000</u>
A09201	Hardware			<u>40,000</u>	<u>250,000</u>	<u>50,000</u>
001	Hardware			40,000	250,000	50,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Plant and Machinery			2,000	2,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>2,000</u>		<u>1,000</u>
001	Furniture & Fixture			2,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,125,000</u>	<u>5,175,000</u>	<u>1,630,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
A13001	Transport			<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
001	Transport			100,000	150,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000,000</u>	<u>5,000,000</u>	<u>1,500,000</u>
A13101	Machinery and Equipment			<u>1,000,000</u>	<u>5,000,000</u>	<u>1,500,000</u>
001	Machinery and Equipment			1,000,000	5,000,000	1,500,000
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

NC21033 (027)
STATIONERY AND PRINTING

015403		CENTRALIZED PRINTING AND PUBLISHING				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0154	OTHER GENERAL SERVICES					
015403	CENTRALIZED PRINTING AND PUBLISHING					
PR4447	Stationery & Printing Provincial					
Stationery & Printing Provincial				315,087,000	315,702,000	343,987,000

NC21033 (027)
STATIONERY AND PRINTING
BUDGET ESTIMATES 2025-2026

	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	235	340,485,000	330,702,000	184,314,000	198,604,000	382,918,000
TOTAL	235	340,485,000	330,702,000	184,314,000	198,604,000	382,918,000

NC21033 (027)
STATIONERY AND PRINTING

Charged:	Rs 0
Voted:	382,918,000
Total:	382,918,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
015403 CENTRALIZED PRINTING AND PUBLISHING	340,485,000	330,702,000	382,918,000
TOTAL	340,485,000	330,702,000	382,918,000

NC21033 (027)
STATIONERY AND PRINTING

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
PR5859	Lump Sum Allocation	25,398,000	15,000,000	38,931,000
PR4447	Stationery & Printing Provincial	315,087,000	315,702,000	343,987,000
TOTAL		340,485,000	330,702,000	382,918,000

NC21033 (027)
STATIONERY AND PRINTING

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>155,110,000</u>	<u>128,049,000</u>	<u>184,314,000</u>
A011	PAY	<u>85,262,000</u>	<u>57,002,000</u>	<u>89,530,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>10,113,000</u>	<u>8,250,000</u>	<u>10,621,000</u>
A01101	Basic Pay Of Officer	10,113,000	8,250,000	10,621,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>75,149,000</u>	<u>48,752,000</u>	<u>78,909,000</u>
A01151	Basic Pay Other Staff	74,937,000	48,616,000	78,686,000
A01152	Personal pay	212,000	136,000	223,000
A012	ALLOWANCES	<u>69,848,000</u>	<u>71,047,000</u>	<u>94,784,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>69,307,000</u>	<u>67,490,000</u>	<u>90,993,000</u>
A01202	House Rent Allowance	10,200,000	8,628,000	10,710,000
A01203	Conveyance Allowance	5,088,000	4,275,000	5,342,000
A01207	Washing Allowance	1,533,000	1,279,000	1,610,000
A01208	Dress Allowance	1,533,000	1,279,000	1,610,000
A0120D	Integrated Allowance	920,000	768,000	966,000
A0120E	Housing Subsidy Allowance	242,000	151,000	254,000
A01217	Medical Allowance	3,620,000	3,062,000	3,801,000
A0121T	Adhoc Relief Allowance 2013	531,000	412,000	558,000
A01226	Computer Allowance	99,000	90,000	104,000
A0122C	Adhoc Relief Allowance - 2015	362,000	281,000	380,000
A0122N	Special Conveyance Allowance to Disbale Employees	475,000	432,000	499,000
A0124H	Special Allowance-2021	3,104,000	2,659,000	3,259,000
A0124L	Weather Allowance	450,000	450,000	450,000
A0124N	Disparity Reduction Allowance 2022- 15%	6,395,000	5,281,000	6,715,000
A0124R	Adhoc Relief Allowance 2022	6,400,000	5,283,000	6,720,000
A0124X	Adhoc Relief Allowance 2023	22,957,000	18,894,000	24,105,000
A0125E	Adhoc Relief Allowance 2024		14,266,000	14,979,000
A01270	Other	5,398,000		8,931,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>541,000</u>	<u>3,557,000</u>	<u>3,791,000</u>
A01271	Overtime Allowance		3,000,000	3,150,000
A01274	Medical Charges		7,000	100,000
A01278	Leave Salary	541,000	550,000	541,000

NC21033 (027)
STATIONERY AND PRINTING

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
OBJECT	SUMMARY			
A03	TOTAL OPERATING EXPENSES	<u>178,706,000</u>	<u>192,571,000</u>	<u>190,422,000</u>
A032	COMMUNICATIONS	<u>560,000</u>	<u>560,000</u>	<u>616,000</u>
A03201	Postage and Telegraph	60,000	60,000	66,000
A03202	Telephone and Trunk Call	500,000	500,000	550,000
A033	UTILITIES	<u>6,650,000</u>	<u>9,970,000</u>	<u>8,200,000</u>
A03301	Gas	500,000	3,000,000	1,500,000
A03303	Electricity	6,000,000	6,500,000	6,500,000
A03305	POL fore Generator	150,000	470,000	200,000
A036	MOTOR VEHICLES	<u>10,000</u>		<u>11,000</u>
A03603	Registration	10,000		11,000
A038	TRAVEL & TRANSPORTATION	<u>326,000</u>	<u>581,000</u>	<u>390,000</u>
A03805	Travelling Allowance	66,000	66,000	70,000
A03807	P.O.L Charges A.planes	250,000	500,000	300,000
A03808	H.coptors S.Cars M/Cycle Conveyance Charges	10,000	15,000	20,000
A039	GENERAL	<u>171,160,000</u>	<u>181,460,000</u>	<u>181,205,000</u>
A03901	Stationery	100,000	120,000	110,000
A03902	Printing and Publication	150,000	200,000	150,000
A03905	Newspapers Periodicals and Books	10,000	10,000	15,000
A03907	Advertising & Publicity	20,000	280,000	50,000
A03919	Payments to Other for Service Rendered	800,000	800,000	800,000
A03942	Cost of Other Stores	150,000,000	165,000,000	150,000,000
A03970	Others	20,080,000	15,050,000	30,080,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>3,500,000</u>	<u>4,055,000</u>	<u>4,500,000</u>
A041	PENSION	<u>3,500,000</u>	<u>4,055,000</u>	<u>4,500,000</u>
A04114	Superannuation Encashment of L.P.R	3,500,000	4,055,000	4,500,000

NC21033 (027)
STATIONERY AND PRINTING

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
OBJECT	SUMMARY			
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>2,000,000</u>	<u>600,000</u>	<u>2,000,000</u>
A052	GRANTS-DOMESTIC	<u>2,000,000</u>	<u>600,000</u>	<u>2,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	2,000,000	600,000	2,000,000
A09	TOTAL PHYSICAL ASSETS	<u>44,000</u>	<u>252,000</u>	<u>52,000</u>
A092	COMPUTER EQUIPMENT	<u>40,000</u>	<u>250,000</u>	<u>50,000</u>
A09201	Hardware	40,000	250,000	50,000
A096	PURCHASE OF PLANT & MACHINERY	<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09601	Plant and Machinery	2,000	2,000	1,000
A097	PURCHASE FURNITURE & FIXTURE	<u>2,000</u>		<u>1,000</u>
A09701	Furniture and fixtures	2,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>1,125,000</u>	<u>5,175,000</u>	<u>1,630,000</u>
A130	TRANSPORT	<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
A13001	Transport	100,000	150,000	100,000
A131	MACHINERY AND EQUIPMENT	<u>1,000,000</u>	<u>5,000,000</u>	<u>1,500,000</u>
A13101	Machinery and Equipment	1,000,000	5,000,000	1,500,000
A132	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
NET TOTAL		340,485,000	330,702,000	382,918,000

NC21033 (027)
STATIONERY AND PRINTING
SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	16			16	5,558,000
04	74			74	21,386,000
05	47			47	17,620,000
06	2			2	874,000
07	29			29	12,444,000
08	25			25	9,479,000
10	1			1	250,000
11	11			11	4,809,000
14	11			11	6,266,000
16	15			15	7,960,000
17	3			3	2,024,000
18	1			1	637,000
TOTAL	235			235	89,307,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>		<u>8,931,000</u>
A012	TOTAL ALLOWANCES			<u>5,398,000</u>		<u>8,931,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,398,000</u>		<u>8,931,000</u>
A01270	Other			<u>5,398,000</u>		<u>8,931,000</u>
086	L.S. for Pay increase			5,398,000		8,931,000
A03	TOTAL OPERATING EXPENSES			<u>20,000,000</u>	<u>15,000,000</u>	<u>30,000,000</u>
A039	TOTAL GENERAL			<u>20,000,000</u>	<u>15,000,000</u>	<u>30,000,000</u>
A03970	Others			<u>20,000,000</u>	<u>15,000,000</u>	<u>30,000,000</u>
037	L.S. at the disposal of F.D.			20,000,000	15,000,000	30,000,000
Lump Sum Allocation				25,398,000	15,000,000	38,931,000

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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>149,712,000</u>	<u>128,049,000</u>	<u>175,383,000</u>
A011	TOTAL PAY		<u>235</u>	<u>235</u>	<u>85,262,000</u>	<u>57,002,000</u>	<u>89,530,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>19</u>	<u>19</u>	<u>10,113,000</u>	<u>8,250,000</u>	<u>10,621,000</u>
A01101	Total Basic Pay Of Officer		<u>19</u>	<u>19</u>	<u>10,113,000</u>	<u>8,250,000</u>	<u>10,621,000</u>
C093	Controller	(BPS-18)	1	1	607,000		637,000
A007	Accounts Officer	(BPS-17)	1	1	937,000		984,000
S166	Superintendent	(BPS-17)	2	2	990,000		1,040,000
A057	Assistant	(BPS-16)	5	5	2,482,000		2,606,000
C082	Computer Operator	(BPS-16)	5	5	2,231,000		2,343,000
C528	Commercial Assistant	(BPS-16)	1	1	1,492,000		1,567,000
M012	Manager	(BPS-16)	1	1	317,000		333,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	317,000		333,000
S970	Senior Electrician	(BPS-16)	1	1	370,000		389,000
V050	Valuation Officer	(BPS-16)	1	1	370,000		389,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>216</u>	<u>216</u>	<u>75,149,000</u>	<u>48,752,000</u>	<u>78,909,000</u>
A01151	Total Basic Pay Other Staff		<u>216</u>	<u>216</u>	<u>74,937,000</u>	<u>48,616,000</u>	<u>78,686,000</u>
S035	Senior Clerk	(BPS-14)	9	9	4,594,000		4,824,000
S115	Stenographer	(BPS-14)	1	1	977,000		1,026,000
V051	Valuation Assistant	(BPS-14)	1	1	396,000		416,000
G010	General Foreman	(BPS-11)	2	2	1,082,000		1,136,000
J013	Junior Clerk	(BPS-11)	9	9	3,498,000		3,673,000
H014	Head Computer	(BPS-10)	1	1	238,000		250,000
B027	Bindery Foreman	(BPS-08)	2	2	1,003,000		1,053,000
C125	Computer Gr-1	(BPS-08)	2	2	766,000		804,000
C529	CTP Operator	(BPS-08)	1	1	396,000		416,000

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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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	396,000		416,000
F226	Folding Machine Operator	(BPS-08)	1	1	396,000		416,000
H024	Head Electrician	(BPS-08)	1	1	343,000		360,000
H309	Head Carpenter	(BPS-08)	1	1	396,000		416,000
M087	Machineman Grade-1	(BPS-08)	10	10	3,709,000		3,894,000
P025	Photo Litho Grapher	(BPS-08)	1	1	224,000		235,000
P067	Press Mechanic	(BPS-08)	1	1	224,000		235,000
P074	Printing Foreman	(BPS-08)	2	2	779,000		818,000
S396	Senior Driver	(BPS-08)	1	1	396,000		416,000
A147	Assistant Store Keeper	(BPS-07)	3	3	858,000		901,000
C011	Care Taker	(BPS-07)	1	1	422,000		443,000
C104	Copy Holder	(BPS-07)	1	1	462,000		485,000
C127	Compositor Gr-1	(BPS-07)	1	1	502,000		527,000
C128	Compositor Gr-2	(BPS-07)	2	2	554,000		582,000
K005	Katib Grade-I	(BPS-07)	1	1	488,000		512,000
M088	Machineman Grade-2	(BPS-07)	9	9	4,184,000		4,393,000
M089	Machineman Grade-3	(BPS-07)	5	5	2,046,000		2,148,000
P045	Plate Maker	(BPS-07)	3	3	818,000		859,000
R039	Revisor	(BPS-07)	1	1	515,000		541,000
R055	Ruling Machineman	(BPS-07)	1	1	475,000		499,000
T024	Time Checker	(BPS-07)	1	1	528,000		554,000
C012	Carpenter	(BPS-06)	1	1	436,000		458,000
D112	Driver	(BPS-06)	1	1	396,000		416,000
B024	Binder Grade-1	(BPS-05)	34	34	12,791,000		13,431,000
C530	CTP Machine Helper	(BPS-05)	2	2	634,000		666,000
D471	Duplicate Machine Operator	(BPS-05)	1	1	422,000		443,000
D784	Digital Machine Helper	(BPS-05)	4	4	634,000		666,000
F227	Folding Machine Helper	(BPS-05)	2	2	634,000		666,000

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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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	634,000		666,000
H038	Head Sweeper	(BPS-05)	1	1	634,000		666,000
P397	Paster	(BPS-05)	2	2	396,000		416,000
B025	Binder Grade-2	(BPS-04)	43	43	12,184,000		12,793,000
C105	Counter	(BPS-04)	3	3	554,000		582,000
M070	Mono Cooli	(BPS-04)	2	2	660,000		693,000
P064	Press Inker	(BPS-04)	24	24	6,204,000		6,514,000
T049	Tubewell Operator	(BPS-04)	2	2	766,000		804,000
B006	Behishti	(BPS-03)	1	1	343,000		360,000
C057	Chowkidar	(BPS-03)	3	3	752,000		790,000
M010	Mali	(BPS-03)	1	1	211,000		222,000
N005	Naib Qasid	(BPS-03)	4	4	1,980,000		2,079,000
S123	Store Attendant	(BPS-03)	3	3	937,000		984,000
S126	Store Cooli	(BPS-03)	1	1	304,000		319,000
S162	Sweeper	(BPS-03)	3	3	766,000		804,000
A01152	Personal pay				212,000	136,000	223,000
A012	TOTAL ALLOWANCES				64,450,000	71,047,000	85,853,000
A012-1	TOTAL REGULAR ALLOWANCES				63,909,000	67,490,000	82,062,000
A01202	House Rent Allowance				10,200,000	8,628,000	10,710,000
A01203	Conveyance Allowance				5,088,000	4,275,000	5,342,000
A01207	Washing Allowance				1,533,000	1,279,000	1,610,000
A01208	Dress Allowance				1,533,000	1,279,000	1,610,000
A0120D	Integrated Allowance				920,000	768,000	966,000
A0120E	Housing Subsidy Allowance				242,000	151,000	254,000
A01217	Medical Allowance				3,620,000	3,062,000	3,801,000
A0121T	Adhoc Relief Allowance 2013				531,000	412,000	558,000
A01226	Computer Allowance				99,000	90,000	104,000
A0122C	Adhoc Relief Allowance - 2015				362,000	281,000	380,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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			475,000	432,000	499,000
A0124H	Special Allowance-2021			3,104,000	2,659,000	3,259,000
A0124L	Weather Allowance			450,000	450,000	450,000
A0124N	Disparity Reduction Allowance 2022- 15%			6,395,000	5,281,000	6,715,000
A0124R	Adhoc Relief Allowance 2022			6,400,000	5,283,000	6,720,000
A0124X	Adhoc Relief Allowance 2023			22,957,000	18,894,000	24,105,000
A0125E	Adhoc Relief Allowance 2024				14,266,000	14,979,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			541,000	3,557,000	3,791,000
A01271	Overtime Allowance				3,000,000	3,150,000
A01274	Medical Charges				7,000	100,000
001	Medical Charges				7,000	100,000
A01278	Leave Salary			541,000	550,000	541,000
001	Leave Salary			541,000	550,000	541,000
A03	TOTAL OPERATING EXPENSES			158,706,000	177,571,000	160,422,000
A032	TOTAL COMMUNICATIONS			560,000	560,000	616,000
A03201	Postage and Telegraph			60,000	60,000	66,000
A03202	Telephone and Trunk Call			500,000	500,000	550,000
A033	TOTAL UTILITIES			6,650,000	9,970,000	8,200,000
A03301	Gas			500,000	3,000,000	1,500,000
A03303	Electricity			6,000,000	6,500,000	6,500,000
001	Electricity			6,000,000	6,500,000	6,500,000
A03305	POL fore Generator			150,000	470,000	200,000
A036	TOTAL MOTOR VEHICLES			10,000		11,000
A03603	Registration			10,000		11,000
A038	TOTAL TRAVEL & TRANSPORTATION			326,000	581,000	390,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0154	OTHER GENERAL SERVICES					
015403	CENTRALIZED PRINTING AND PUBLISHING					
PR4447	Stationery & Printing Provincial					
A03805	Travelling Allowance			<u>66,000</u>	<u>66,000</u>	<u>70,000</u>
001	Travelling Allowance			66,000	66,000	70,000
A03807	P.O.L Charges A.planes			<u>250,000</u>	<u>500,000</u>	<u>300,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			250,000	500,000	300,000
A03808	Conveyance Charges			<u>10,000</u>	<u>15,000</u>	<u>20,000</u>
001	Conveyance Charges			10,000	15,000	20,000
A039	TOTAL GENERAL			<u>151,160,000</u>	<u>166,460,000</u>	<u>151,205,000</u>
A03901	Stationery			<u>100,000</u>	<u>120,000</u>	<u>110,000</u>
001	Stationery			100,000	120,000	110,000
A03902	Printing and Publication			<u>150,000</u>	<u>200,000</u>	<u>150,000</u>
001	Printing and publication			150,000	200,000	150,000
A03905	Newspapers Periodicals and Books			10,000	10,000	15,000
A03907	Advertising & Publicity			<u>20,000</u>	<u>280,000</u>	<u>50,000</u>
001	Advertising and Publicity			20,000	280,000	50,000
A03919	Payments to Other for Service Rendered			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
001	Payments to Others for Service Rendered			800,000	800,000	800,000
A03942	Cost of Other Stores			<u>150,000,000</u>	<u>165,000,000</u>	<u>150,000,000</u>
001	Cost of other Stores			150,000,000	165,000,000	150,000,000
A03970	Others			<u>80,000</u>	<u>50,000</u>	<u>80,000</u>
001	Others			80,000	50,000	80,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,500,000</u>	<u>4,055,000</u>	<u>4,500,000</u>
A041	TOTAL PENSION			<u>3,500,000</u>	<u>4,055,000</u>	<u>4,500,000</u>
A04114	Superannuation Encashment of L.P.R			3,500,000	4,055,000	4,500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000,000</u>	<u>600,000</u>	<u>2,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>2,000,000</u>	<u>600,000</u>	<u>2,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>2,000,000</u>	<u>600,000</u>	<u>2,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			2,000,000	600,000	2,000,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0154	OTHER GENERAL SERVICES					
015403	CENTRALIZED PRINTING AND PUBLISHING					
PR4447	Stationery & Printing Provincial					
A09	TOTAL PHYSICAL ASSETS			<u>44,000</u>	<u>252,000</u>	<u>52,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>40,000</u>	<u>250,000</u>	<u>50,000</u>
A09201	Hardware			<u>40,000</u>	<u>250,000</u>	<u>50,000</u>
001	Hardware			40,000	250,000	50,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Plant and Machinery			2,000	2,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>2,000</u>		<u>1,000</u>
001	Furniture & Fixture			2,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,125,000</u>	<u>5,175,000</u>	<u>1,630,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
A13001	Transport			<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
001	Transport			100,000	150,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000,000</u>	<u>5,000,000</u>	<u>1,500,000</u>
A13101	Machinery and Equipment			<u>1,000,000</u>	<u>5,000,000</u>	<u>1,500,000</u>
001	Machinery and Equipment			1,000,000	5,000,000	1,500,000
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

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
	2024-2025	2025-2026	2024-2025	2025-2026
			Rs	Rs
01			GENERAL PUBLIC SERVICE	
015			GENERAL SERVICES	
0154			OTHER GENERAL SERVICES	
015403			CENTRALIZED PRINTING AND PUBLISHING	
PR4447			Stationery & Printing Provincial	
Stationery & Printing Provincial			315,087,000	315,702,000
				343,987,000

NC21033 (027)
STATIONERY AND PRINTING
BUDGET ESTIMATES 2025-2026

	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	235	340,485,000	330,702,000	184,314,000	198,604,000	382,918,000
TOTAL	235	340,485,000	330,702,000	184,314,000	198,604,000	382,918,000

NC21033 (027)
STATIONERY AND PRINTING

Charged:	Rs 0
Voted:	382,918,000
Total:	382,918,000

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
FUNCTIONAL				
015403	CENTRALIZED PRINTING AND PUBLISHING	340,485,000	330,702,000	382,918,000
TOTAL		340,485,000	330,702,000	382,918,000

NC21033 (027)
STATIONERY AND PRINTING

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
PR5859	Lump Sum Allocation	25,398,000	15,000,000	38,931,000
PR4447	Stationery & Printing Provincial	315,087,000	315,702,000	343,987,000
TOTAL		340,485,000	330,702,000	382,918,000

NC21033 (027)
STATIONERY AND PRINTING

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>155,110,000</u>	<u>128,049,000</u>	<u>184,314,000</u>
A011	PAY	<u>85,262,000</u>	<u>57,002,000</u>	<u>89,530,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>10,113,000</u>	<u>8,250,000</u>	<u>10,621,000</u>
A01101	Basic Pay Of Officer	10,113,000	8,250,000	10,621,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>75,149,000</u>	<u>48,752,000</u>	<u>78,909,000</u>
A01151	Basic Pay Other Staff	74,937,000	48,616,000	78,686,000
A01152	Personal pay	212,000	136,000	223,000
A012	ALLOWANCES	<u>69,848,000</u>	<u>71,047,000</u>	<u>94,784,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>69,307,000</u>	<u>67,490,000</u>	<u>90,993,000</u>
A01202	House Rent Allowance	10,200,000	8,628,000	10,710,000
A01203	Conveyance Allowance	5,088,000	4,275,000	5,342,000
A01207	Washing Allowance	1,533,000	1,279,000	1,610,000
A01208	Dress Allowance	1,533,000	1,279,000	1,610,000
A0120D	Integrated Allowance	920,000	768,000	966,000
A0120E	Housing Subsidy Allowance	242,000	151,000	254,000
A01217	Medical Allowance	3,620,000	3,062,000	3,801,000
A0121T	Adhoc Relief Allowance 2013	531,000	412,000	558,000
A01226	Computer Allowance	99,000	90,000	104,000
A0122C	Adhoc Relief Allowance - 2015	362,000	281,000	380,000
A0122N	Special Conveyance Allowance to Disbale Employees	475,000	432,000	499,000
A0124H	Special Allowance-2021	3,104,000	2,659,000	3,259,000
A0124L	Weather Allowance	450,000	450,000	450,000
A0124N	Disparity Reduction Allowance 2022- 15%	6,395,000	5,281,000	6,715,000
A0124R	Adhoc Relief Allowance 2022	6,400,000	5,283,000	6,720,000
A0124X	Adhoc Relief Allowance 2023	22,957,000	18,894,000	24,105,000
A0125E	Adhoc Relief Allowance 2024		14,266,000	14,979,000
A01270	Other	5,398,000		8,931,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>541,000</u>	<u>3,557,000</u>	<u>3,791,000</u>
A01271	Overtime Allowance		3,000,000	3,150,000
A01274	Medical Charges		7,000	100,000
A01278	Leave Salary	541,000	550,000	541,000

NC21033 (027)
STATIONERY AND PRINTING

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
OBJECT	SUMMARY			
A03	TOTAL OPERATING EXPENSES	<u>178,706,000</u>	<u>192,571,000</u>	<u>190,422,000</u>
A032	COMMUNICATIONS	<u>560,000</u>	<u>560,000</u>	<u>616,000</u>
A03201	Postage and Telegraph	60,000	60,000	66,000
A03202	Telephone and Trunk Call	500,000	500,000	550,000
A033	UTILITIES	<u>6,650,000</u>	<u>9,970,000</u>	<u>8,200,000</u>
A03301	Gas	500,000	3,000,000	1,500,000
A03303	Electricity	6,000,000	6,500,000	6,500,000
A03305	POL fore Generator	150,000	470,000	200,000
A036	MOTOR VEHICLES	<u>10,000</u>		<u>11,000</u>
A03603	Registration	10,000		11,000
A038	TRAVEL & TRANSPORTATION	<u>326,000</u>	<u>581,000</u>	<u>390,000</u>
A03805	Travelling Allowance	66,000	66,000	70,000
A03807	P.O.L Charges A.planes	250,000	500,000	300,000
A03808	H.coptors S.Cars M/Cycle Conveyance Charges	10,000	15,000	20,000
A039	GENERAL	<u>171,160,000</u>	<u>181,460,000</u>	<u>181,205,000</u>
A03901	Stationery	100,000	120,000	110,000
A03902	Printing and Publication	150,000	200,000	150,000
A03905	Newspapers Periodicals and Books	10,000	10,000	15,000
A03907	Advertising & Publicity	20,000	280,000	50,000
A03919	Payments to Other for Service Rendered	800,000	800,000	800,000
A03942	Cost of Other Stores	150,000,000	165,000,000	150,000,000
A03970	Others	20,080,000	15,050,000	30,080,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>3,500,000</u>	<u>4,055,000</u>	<u>4,500,000</u>
A041	PENSION	<u>3,500,000</u>	<u>4,055,000</u>	<u>4,500,000</u>
A04114	Superannuation Encashment of L.P.R	3,500,000	4,055,000	4,500,000

NC21033 (027)
STATIONERY AND PRINTING

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
OBJECT	SUMMARY			
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>2,000,000</u>	<u>600,000</u>	<u>2,000,000</u>
A052	GRANTS-DOMESTIC	<u>2,000,000</u>	<u>600,000</u>	<u>2,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	2,000,000	600,000	2,000,000
A09	TOTAL PHYSICAL ASSETS	<u>44,000</u>	<u>252,000</u>	<u>52,000</u>
A092	COMPUTER EQUIPMENT	<u>40,000</u>	<u>250,000</u>	<u>50,000</u>
A09201	Hardware	40,000	250,000	50,000
A096	PURCHASE OF PLANT & MACHINERY	<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09601	Plant and Machinery	2,000	2,000	1,000
A097	PURCHASE FURNITURE & FIXTURE	<u>2,000</u>		<u>1,000</u>
A09701	Furniture and fixtures	2,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>1,125,000</u>	<u>5,175,000</u>	<u>1,630,000</u>
A130	TRANSPORT	<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
A13001	Transport	100,000	150,000	100,000
A131	MACHINERY AND EQUIPMENT	<u>1,000,000</u>	<u>5,000,000</u>	<u>1,500,000</u>
A13101	Machinery and Equipment	1,000,000	5,000,000	1,500,000
A132	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
NET TOTAL		340,485,000	330,702,000	382,918,000

NC21033 (027)
STATIONERY AND PRINTING
SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	16			16	5,558,000
04	74			74	21,386,000
05	47			47	17,620,000
06	2			2	874,000
07	29			29	12,444,000
08	25			25	9,479,000
10	1			1	250,000
11	11			11	4,809,000
14	11			11	6,266,000
16	15			15	7,960,000
17	3			3	2,024,000
18	1			1	637,000
TOTAL	235			235	89,307,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>		<u>8,931,000</u>
A012	TOTAL ALLOWANCES			<u>5,398,000</u>		<u>8,931,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,398,000</u>		<u>8,931,000</u>
A01270	Other			<u>5,398,000</u>		<u>8,931,000</u>
086	L.S. for Pay increase			5,398,000		8,931,000
A03	TOTAL OPERATING EXPENSES			<u>20,000,000</u>	<u>15,000,000</u>	<u>30,000,000</u>
A039	TOTAL GENERAL			<u>20,000,000</u>	<u>15,000,000</u>	<u>30,000,000</u>
A03970	Others			<u>20,000,000</u>	<u>15,000,000</u>	<u>30,000,000</u>
037	L.S. at the disposal of F.D.			20,000,000	15,000,000	30,000,000
Lump Sum Allocation				25,398,000	15,000,000	38,931,000

NC21033 (027)
STATIONERY AND PRINTING

015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>149,712,000</u>	<u>128,049,000</u>	<u>175,383,000</u>
A011	TOTAL PAY		<u>235</u>	<u>235</u>	<u>85,262,000</u>	<u>57,002,000</u>	<u>89,530,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>19</u>	<u>19</u>	<u>10,113,000</u>	<u>8,250,000</u>	<u>10,621,000</u>
A01101	Total Basic Pay Of Officer		<u>19</u>	<u>19</u>	<u>10,113,000</u>	<u>8,250,000</u>	<u>10,621,000</u>
C093	Controller	(BPS-18)	1	1	607,000		637,000
A007	Accounts Officer	(BPS-17)	1	1	937,000		984,000
S166	Superintendent	(BPS-17)	2	2	990,000		1,040,000
A057	Assistant	(BPS-16)	5	5	2,482,000		2,606,000
C082	Computer Operator	(BPS-16)	5	5	2,231,000		2,343,000
C528	Commercial Assistant	(BPS-16)	1	1	1,492,000		1,567,000
M012	Manager	(BPS-16)	1	1	317,000		333,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	317,000		333,000
S970	Senior Electrician	(BPS-16)	1	1	370,000		389,000
V050	Valuation Officer	(BPS-16)	1	1	370,000		389,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>216</u>	<u>216</u>	<u>75,149,000</u>	<u>48,752,000</u>	<u>78,909,000</u>
A01151	Total Basic Pay Other Staff		<u>216</u>	<u>216</u>	<u>74,937,000</u>	<u>48,616,000</u>	<u>78,686,000</u>
S035	Senior Clerk	(BPS-14)	9	9	4,594,000		4,824,000
S115	Stenographer	(BPS-14)	1	1	977,000		1,026,000
V051	Valuation Assistant	(BPS-14)	1	1	396,000		416,000
G010	General Foreman	(BPS-11)	2	2	1,082,000		1,136,000
J013	Junior Clerk	(BPS-11)	9	9	3,498,000		3,673,000
H014	Head Computer	(BPS-10)	1	1	238,000		250,000
B027	Bindery Foreman	(BPS-08)	2	2	1,003,000		1,053,000
C125	Computer Gr-1	(BPS-08)	2	2	766,000		804,000
C529	CTP Operator	(BPS-08)	1	1	396,000		416,000

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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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	396,000		416,000
F226	Folding Machine Operator	(BPS-08)	1	1	396,000		416,000
H024	Head Electrician	(BPS-08)	1	1	343,000		360,000
H309	Head Carpenter	(BPS-08)	1	1	396,000		416,000
M087	Machineman Grade-1	(BPS-08)	10	10	3,709,000		3,894,000
P025	Photo Litho Grapher	(BPS-08)	1	1	224,000		235,000
P067	Press Mechanic	(BPS-08)	1	1	224,000		235,000
P074	Printing Foreman	(BPS-08)	2	2	779,000		818,000
S396	Senior Driver	(BPS-08)	1	1	396,000		416,000
A147	Assistant Store Keeper	(BPS-07)	3	3	858,000		901,000
C011	Care Taker	(BPS-07)	1	1	422,000		443,000
C104	Copy Holder	(BPS-07)	1	1	462,000		485,000
C127	Compositor Gr-1	(BPS-07)	1	1	502,000		527,000
C128	Compositor Gr-2	(BPS-07)	2	2	554,000		582,000
K005	Katib Grade-I	(BPS-07)	1	1	488,000		512,000
M088	Machineman Grade-2	(BPS-07)	9	9	4,184,000		4,393,000
M089	Machineman Grade-3	(BPS-07)	5	5	2,046,000		2,148,000
P045	Plate Maker	(BPS-07)	3	3	818,000		859,000
R039	Revisor	(BPS-07)	1	1	515,000		541,000
R055	Ruling Machineman	(BPS-07)	1	1	475,000		499,000
T024	Time Checker	(BPS-07)	1	1	528,000		554,000
C012	Carpenter	(BPS-06)	1	1	436,000		458,000
D112	Driver	(BPS-06)	1	1	396,000		416,000
B024	Binder Grade-1	(BPS-05)	34	34	12,791,000		13,431,000
C530	CTP Machine Helper	(BPS-05)	2	2	634,000		666,000
D471	Duplicate Machine Operator	(BPS-05)	1	1	422,000		443,000
D784	Digital Machine Helper	(BPS-05)	4	4	634,000		666,000
F227	Folding Machine Helper	(BPS-05)	2	2	634,000		666,000

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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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	634,000		666,000
H038	Head Sweeper	(BPS-05)	1	1	634,000		666,000
P397	Paster	(BPS-05)	2	2	396,000		416,000
B025	Binder Grade-2	(BPS-04)	43	43	12,184,000		12,793,000
C105	Counter	(BPS-04)	3	3	554,000		582,000
M070	Mono Cooli	(BPS-04)	2	2	660,000		693,000
P064	Press Inker	(BPS-04)	24	24	6,204,000		6,514,000
T049	Tubewell Operator	(BPS-04)	2	2	766,000		804,000
B006	Behishti	(BPS-03)	1	1	343,000		360,000
C057	Chowkidar	(BPS-03)	3	3	752,000		790,000
M010	Mali	(BPS-03)	1	1	211,000		222,000
N005	Naib Qasid	(BPS-03)	4	4	1,980,000		2,079,000
S123	Store Attendant	(BPS-03)	3	3	937,000		984,000
S126	Store Cooli	(BPS-03)	1	1	304,000		319,000
S162	Sweeper	(BPS-03)	3	3	766,000		804,000
A01152	Personal pay				212,000	136,000	223,000
A012	TOTAL ALLOWANCES				<u>64,450,000</u>	<u>71,047,000</u>	<u>85,853,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>63,909,000</u>	<u>67,490,000</u>	<u>82,062,000</u>
A01202	House Rent Allowance				10,200,000	8,628,000	10,710,000
A01203	Conveyance Allowance				5,088,000	4,275,000	5,342,000
A01207	Washing Allowance				1,533,000	1,279,000	1,610,000
A01208	Dress Allowance				1,533,000	1,279,000	1,610,000
A0120D	Integrated Allowance				920,000	768,000	966,000
A0120E	Housing Subsidy Allowance				242,000	151,000	254,000
A01217	Medical Allowance				3,620,000	3,062,000	3,801,000
A0121T	Adhoc Relief Allowance 2013				531,000	412,000	558,000
A01226	Computer Allowance				99,000	90,000	104,000
A0122C	Adhoc Relief Allowance - 2015				362,000	281,000	380,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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			475,000	432,000	499,000
A0124H	Special Allowance-2021			3,104,000	2,659,000	3,259,000
A0124L	Weather Allowance			450,000	450,000	450,000
A0124N	Disparity Reduction Allowance 2022- 15%			6,395,000	5,281,000	6,715,000
A0124R	Adhoc Relief Allowance 2022			6,400,000	5,283,000	6,720,000
A0124X	Adhoc Relief Allowance 2023			22,957,000	18,894,000	24,105,000
A0125E	Adhoc Relief Allowance 2024				14,266,000	14,979,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			541,000	3,557,000	3,791,000
A01271	Overtime Allowance				3,000,000	3,150,000
A01274	Medical Charges				7,000	100,000
001	Medical Charges				7,000	100,000
A01278	Leave Salary			541,000	550,000	541,000
001	Leave Salary			541,000	550,000	541,000
A03	TOTAL OPERATING EXPENSES			158,706,000	177,571,000	160,422,000
A032	TOTAL COMMUNICATIONS			560,000	560,000	616,000
A03201	Postage and Telegraph			60,000	60,000	66,000
A03202	Telephone and Trunk Call			500,000	500,000	550,000
A033	TOTAL UTILITIES			6,650,000	9,970,000	8,200,000
A03301	Gas			500,000	3,000,000	1,500,000
A03303	Electricity			6,000,000	6,500,000	6,500,000
001	Electricity			6,000,000	6,500,000	6,500,000
A03305	POL fore Generator			150,000	470,000	200,000
A036	TOTAL MOTOR VEHICLES			10,000		11,000
A03603	Registration			10,000		11,000
A038	TOTAL TRAVEL & TRANSPORTATION			326,000	581,000	390,000

NC21033 (027)
STATIONERY AND PRINTING

015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0154	OTHER GENERAL SERVICES					
015403	CENTRALIZED PRINTING AND PUBLISHING					
PR4447	Stationery & Printing Provincial					
A03805	Travelling Allowance			<u>66,000</u>	<u>66,000</u>	<u>70,000</u>
001	Travelling Allowance			66,000	66,000	70,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>500,000</u>	<u>300,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			250,000	500,000	300,000
A03808	Conveyance Charges			<u>10,000</u>	<u>15,000</u>	<u>20,000</u>
001	Conveyance Charges			10,000	15,000	20,000
A039	TOTAL GENERAL			<u>151,160,000</u>	<u>166,460,000</u>	<u>151,205,000</u>
A03901	Stationery			<u>100,000</u>	<u>120,000</u>	<u>110,000</u>
001	Stationery			100,000	120,000	110,000
A03902	Printing and Publication			<u>150,000</u>	<u>200,000</u>	<u>150,000</u>
001	Printing and publication			150,000	200,000	150,000
A03905	Newspapers Periodicals and Books			10,000	10,000	15,000
A03907	Advertising & Publicity			<u>20,000</u>	<u>280,000</u>	<u>50,000</u>
001	Advertising and Publicity			20,000	280,000	50,000
A03919	Payments to Other for Service Rendered			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
001	Payments to Others for Service Rendered			800,000	800,000	800,000
A03942	Cost of Other Stores			<u>150,000,000</u>	<u>165,000,000</u>	<u>150,000,000</u>
001	Cost of other Stores			150,000,000	165,000,000	150,000,000
A03970	Others			<u>80,000</u>	<u>50,000</u>	<u>80,000</u>
001	Others			80,000	50,000	80,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,500,000</u>	<u>4,055,000</u>	<u>4,500,000</u>
A041	TOTAL PENSION			<u>3,500,000</u>	<u>4,055,000</u>	<u>4,500,000</u>
A04114	Superannuation Encashment of L.P.R			3,500,000	4,055,000	4,500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000,000</u>	<u>600,000</u>	<u>2,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>2,000,000</u>	<u>600,000</u>	<u>2,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>2,000,000</u>	<u>600,000</u>	<u>2,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			2,000,000	600,000	2,000,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0154	OTHER GENERAL SERVICES					
015403	CENTRALIZED PRINTING AND PUBLISHING					
PR4447	Stationery & Printing Provincial					
A09	TOTAL PHYSICAL ASSETS			<u>44,000</u>	<u>252,000</u>	<u>52,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>40,000</u>	<u>250,000</u>	<u>50,000</u>
A09201	Hardware			<u>40,000</u>	<u>250,000</u>	<u>50,000</u>
001	Hardware			40,000	250,000	50,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Plant and Machinery			2,000	2,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>2,000</u>		<u>1,000</u>
001	Furniture & Fixture			2,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,125,000</u>	<u>5,175,000</u>	<u>1,630,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
A13001	Transport			<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
001	Transport			100,000	150,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000,000</u>	<u>5,000,000</u>	<u>1,500,000</u>
A13101	Machinery and Equipment			<u>1,000,000</u>	<u>5,000,000</u>	<u>1,500,000</u>
001	Machinery and Equipment			1,000,000	5,000,000	1,500,000
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

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
	2024-2025	2025-2026	2024-2025	2025-2026
			Rs	Rs
01			GENERAL PUBLIC SERVICE	
015			GENERAL SERVICES	
0154			OTHER GENERAL SERVICES	
015403			CENTRALIZED PRINTING AND PUBLISHING	
PR4447			Stationery & Printing Provincial	
Stationery & Printing Provincial			315,087,000	315,702,000
				343,987,000

NC21033 (027)
STATIONERY AND PRINTING
BUDGET ESTIMATES 2025-2026

	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	235	340,485,000	330,702,000	184,314,000	198,604,000	382,918,000
TOTAL	235	340,485,000	330,702,000	184,314,000	198,604,000	382,918,000

NC21033 (027)
STATIONERY AND PRINTING

Charged:	Rs 0
Voted:	382,918,000
Total:	382,918,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
015403 CENTRALIZED PRINTING AND PUBLISHING	340,485,000	330,702,000	382,918,000
TOTAL	340,485,000	330,702,000	382,918,000

NC21033 (027)
STATIONERY AND PRINTING

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
PR5859	Lump Sum Allocation	25,398,000	15,000,000	38,931,000
PR4447	Stationery & Printing Provincial	315,087,000	315,702,000	343,987,000
TOTAL		340,485,000	330,702,000	382,918,000

NC21033 (027)
STATIONERY AND PRINTING

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>155,110,000</u>	<u>128,049,000</u>	<u>184,314,000</u>
A011	PAY	<u>85,262,000</u>	<u>57,002,000</u>	<u>89,530,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>10,113,000</u>	<u>8,250,000</u>	<u>10,621,000</u>
A01101	Basic Pay Of Officer	10,113,000	8,250,000	10,621,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>75,149,000</u>	<u>48,752,000</u>	<u>78,909,000</u>
A01151	Basic Pay Other Staff	74,937,000	48,616,000	78,686,000
A01152	Personal pay	212,000	136,000	223,000
A012	ALLOWANCES	<u>69,848,000</u>	<u>71,047,000</u>	<u>94,784,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>69,307,000</u>	<u>67,490,000</u>	<u>90,993,000</u>
A01202	House Rent Allowance	10,200,000	8,628,000	10,710,000
A01203	Conveyance Allowance	5,088,000	4,275,000	5,342,000
A01207	Washing Allowance	1,533,000	1,279,000	1,610,000
A01208	Dress Allowance	1,533,000	1,279,000	1,610,000
A0120D	Integrated Allowance	920,000	768,000	966,000
A0120E	Housing Subsidy Allowance	242,000	151,000	254,000
A01217	Medical Allowance	3,620,000	3,062,000	3,801,000
A0121T	Adhoc Relief Allowance 2013	531,000	412,000	558,000
A01226	Computer Allowance	99,000	90,000	104,000
A0122C	Adhoc Relief Allowance - 2015	362,000	281,000	380,000
A0122N	Special Conveyance Allowance to Disbale Employees	475,000	432,000	499,000
A0124H	Special Allowance-2021	3,104,000	2,659,000	3,259,000
A0124L	Weather Allowance	450,000	450,000	450,000
A0124N	Disparity Reduction Allowance 2022- 15%	6,395,000	5,281,000	6,715,000
A0124R	Adhoc Relief Allowance 2022	6,400,000	5,283,000	6,720,000
A0124X	Adhoc Relief Allowance 2023	22,957,000	18,894,000	24,105,000
A0125E	Adhoc Relief Allowance 2024		14,266,000	14,979,000
A01270	Other	5,398,000		8,931,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>541,000</u>	<u>3,557,000</u>	<u>3,791,000</u>
A01271	Overtime Allowance		3,000,000	3,150,000
A01274	Medical Charges		7,000	100,000
A01278	Leave Salary	541,000	550,000	541,000

NC21033 (027)
STATIONERY AND PRINTING

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
OBJECT	SUMMARY			
A03	TOTAL OPERATING EXPENSES	<u>178,706,000</u>	<u>192,571,000</u>	<u>190,422,000</u>
A032	COMMUNICATIONS	<u>560,000</u>	<u>560,000</u>	<u>616,000</u>
A03201	Postage and Telegraph	60,000	60,000	66,000
A03202	Telephone and Trunk Call	500,000	500,000	550,000
A033	UTILITIES	<u>6,650,000</u>	<u>9,970,000</u>	<u>8,200,000</u>
A03301	Gas	500,000	3,000,000	1,500,000
A03303	Electricity	6,000,000	6,500,000	6,500,000
A03305	POL fore Generator	150,000	470,000	200,000
A036	MOTOR VEHICLES	<u>10,000</u>		<u>11,000</u>
A03603	Registration	10,000		11,000
A038	TRAVEL & TRANSPORTATION	<u>326,000</u>	<u>581,000</u>	<u>390,000</u>
A03805	Travelling Allowance	66,000	66,000	70,000
A03807	P.O.L Charges A.planes	250,000	500,000	300,000
A03808	H.coptors S.Cars M/Cycle Conveyance Charges	10,000	15,000	20,000
A039	GENERAL	<u>171,160,000</u>	<u>181,460,000</u>	<u>181,205,000</u>
A03901	Stationery	100,000	120,000	110,000
A03902	Printing and Publication	150,000	200,000	150,000
A03905	Newspapers Periodicals and Books	10,000	10,000	15,000
A03907	Advertising & Publicity	20,000	280,000	50,000
A03919	Payments to Other for Service Rendered	800,000	800,000	800,000
A03942	Cost of Other Stores	150,000,000	165,000,000	150,000,000
A03970	Others	20,080,000	15,050,000	30,080,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>3,500,000</u>	<u>4,055,000</u>	<u>4,500,000</u>
A041	PENSION	<u>3,500,000</u>	<u>4,055,000</u>	<u>4,500,000</u>
A04114	Superannuation Encashment of L.P.R	3,500,000	4,055,000	4,500,000

NC21033 (027)
STATIONERY AND PRINTING

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
OBJECT	SUMMARY			
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>2,000,000</u>	<u>600,000</u>	<u>2,000,000</u>
A052	GRANTS-DOMESTIC	<u>2,000,000</u>	<u>600,000</u>	<u>2,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	2,000,000	600,000	2,000,000
A09	TOTAL PHYSICAL ASSETS	<u>44,000</u>	<u>252,000</u>	<u>52,000</u>
A092	COMPUTER EQUIPMENT	<u>40,000</u>	<u>250,000</u>	<u>50,000</u>
A09201	Hardware	40,000	250,000	50,000
A096	PURCHASE OF PLANT & MACHINERY	<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09601	Plant and Machinery	2,000	2,000	1,000
A097	PURCHASE FURNITURE & FIXTURE	<u>2,000</u>		<u>1,000</u>
A09701	Furniture and fixtures	2,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>1,125,000</u>	<u>5,175,000</u>	<u>1,630,000</u>
A130	TRANSPORT	<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
A13001	Transport	100,000	150,000	100,000
A131	MACHINERY AND EQUIPMENT	<u>1,000,000</u>	<u>5,000,000</u>	<u>1,500,000</u>
A13101	Machinery and Equipment	1,000,000	5,000,000	1,500,000
A132	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
NET TOTAL		340,485,000	330,702,000	382,918,000

NC21033 (027)
STATIONERY AND PRINTING
SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	16			16	5,558,000
04	74			74	21,386,000
05	47			47	17,620,000
06	2			2	874,000
07	29			29	12,444,000
08	25			25	9,479,000
10	1			1	250,000
11	11			11	4,809,000
14	11			11	6,266,000
16	15			15	7,960,000
17	3			3	2,024,000
18	1			1	637,000
TOTAL	235			235	89,307,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>		<u>8,931,000</u>
A012	TOTAL ALLOWANCES			<u>5,398,000</u>		<u>8,931,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,398,000</u>		<u>8,931,000</u>
A01270	Other			<u>5,398,000</u>		<u>8,931,000</u>
086	L.S. for Pay increase			5,398,000		8,931,000
A03	TOTAL OPERATING EXPENSES			<u>20,000,000</u>	<u>15,000,000</u>	<u>30,000,000</u>
A039	TOTAL GENERAL			<u>20,000,000</u>	<u>15,000,000</u>	<u>30,000,000</u>
A03970	Others			<u>20,000,000</u>	<u>15,000,000</u>	<u>30,000,000</u>
037	L.S. at the disposal of F.D.			20,000,000	15,000,000	30,000,000
Lump Sum Allocation				25,398,000	15,000,000	38,931,000

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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>149,712,000</u>	<u>128,049,000</u>	<u>175,383,000</u>
A011	TOTAL PAY		<u>235</u>	<u>235</u>	<u>85,262,000</u>	<u>57,002,000</u>	<u>89,530,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>19</u>	<u>19</u>	<u>10,113,000</u>	<u>8,250,000</u>	<u>10,621,000</u>
A01101	Total Basic Pay Of Officer		<u>19</u>	<u>19</u>	<u>10,113,000</u>	<u>8,250,000</u>	<u>10,621,000</u>
C093	Controller	(BPS-18)	1	1	607,000		637,000
A007	Accounts Officer	(BPS-17)	1	1	937,000		984,000
S166	Superintendent	(BPS-17)	2	2	990,000		1,040,000
A057	Assistant	(BPS-16)	5	5	2,482,000		2,606,000
C082	Computer Operator	(BPS-16)	5	5	2,231,000		2,343,000
C528	Commercial Assistant	(BPS-16)	1	1	1,492,000		1,567,000
M012	Manager	(BPS-16)	1	1	317,000		333,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	317,000		333,000
S970	Senior Electrician	(BPS-16)	1	1	370,000		389,000
V050	Valuation Officer	(BPS-16)	1	1	370,000		389,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>216</u>	<u>216</u>	<u>75,149,000</u>	<u>48,752,000</u>	<u>78,909,000</u>
A01151	Total Basic Pay Other Staff		<u>216</u>	<u>216</u>	<u>74,937,000</u>	<u>48,616,000</u>	<u>78,686,000</u>
S035	Senior Clerk	(BPS-14)	9	9	4,594,000		4,824,000
S115	Stenographer	(BPS-14)	1	1	977,000		1,026,000
V051	Valuation Assistant	(BPS-14)	1	1	396,000		416,000
G010	General Foreman	(BPS-11)	2	2	1,082,000		1,136,000
J013	Junior Clerk	(BPS-11)	9	9	3,498,000		3,673,000
H014	Head Computer	(BPS-10)	1	1	238,000		250,000
B027	Bindery Foreman	(BPS-08)	2	2	1,003,000		1,053,000
C125	Computer Gr-1	(BPS-08)	2	2	766,000		804,000
C529	CTP Operator	(BPS-08)	1	1	396,000		416,000

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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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	396,000		416,000
F226	Folding Machine Operator	(BPS-08)	1	1	396,000		416,000
H024	Head Electrician	(BPS-08)	1	1	343,000		360,000
H309	Head Carpenter	(BPS-08)	1	1	396,000		416,000
M087	Machineman Grade-1	(BPS-08)	10	10	3,709,000		3,894,000
P025	Photo Litho Grapher	(BPS-08)	1	1	224,000		235,000
P067	Press Mechanic	(BPS-08)	1	1	224,000		235,000
P074	Printing Foreman	(BPS-08)	2	2	779,000		818,000
S396	Senior Driver	(BPS-08)	1	1	396,000		416,000
A147	Assistant Store Keeper	(BPS-07)	3	3	858,000		901,000
C011	Care Taker	(BPS-07)	1	1	422,000		443,000
C104	Copy Holder	(BPS-07)	1	1	462,000		485,000
C127	Compositor Gr-1	(BPS-07)	1	1	502,000		527,000
C128	Compositor Gr-2	(BPS-07)	2	2	554,000		582,000
K005	Katib Grade-I	(BPS-07)	1	1	488,000		512,000
M088	Machineman Grade-2	(BPS-07)	9	9	4,184,000		4,393,000
M089	Machineman Grade-3	(BPS-07)	5	5	2,046,000		2,148,000
P045	Plate Maker	(BPS-07)	3	3	818,000		859,000
R039	Revisor	(BPS-07)	1	1	515,000		541,000
R055	Ruling Machineman	(BPS-07)	1	1	475,000		499,000
T024	Time Checker	(BPS-07)	1	1	528,000		554,000
C012	Carpenter	(BPS-06)	1	1	436,000		458,000
D112	Driver	(BPS-06)	1	1	396,000		416,000
B024	Binder Grade-1	(BPS-05)	34	34	12,791,000		13,431,000
C530	CTP Machine Helper	(BPS-05)	2	2	634,000		666,000
D471	Duplicate Machine Operator	(BPS-05)	1	1	422,000		443,000
D784	Digital Machine Helper	(BPS-05)	4	4	634,000		666,000
F227	Folding Machine Helper	(BPS-05)	2	2	634,000		666,000

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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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	634,000		666,000
H038	Head Sweeper	(BPS-05)	1	1	634,000		666,000
P397	Paster	(BPS-05)	2	2	396,000		416,000
B025	Binder Grade-2	(BPS-04)	43	43	12,184,000		12,793,000
C105	Counter	(BPS-04)	3	3	554,000		582,000
M070	Mono Cooli	(BPS-04)	2	2	660,000		693,000
P064	Press Inker	(BPS-04)	24	24	6,204,000		6,514,000
T049	Tubewell Operator	(BPS-04)	2	2	766,000		804,000
B006	Behishti	(BPS-03)	1	1	343,000		360,000
C057	Chowkidar	(BPS-03)	3	3	752,000		790,000
M010	Mali	(BPS-03)	1	1	211,000		222,000
N005	Naib Qasid	(BPS-03)	4	4	1,980,000		2,079,000
S123	Store Attendant	(BPS-03)	3	3	937,000		984,000
S126	Store Cooli	(BPS-03)	1	1	304,000		319,000
S162	Sweeper	(BPS-03)	3	3	766,000		804,000
A01152	Personal pay				212,000	136,000	223,000
A012	TOTAL ALLOWANCES				64,450,000	71,047,000	85,853,000
A012-1	TOTAL REGULAR ALLOWANCES				63,909,000	67,490,000	82,062,000
A01202	House Rent Allowance				10,200,000	8,628,000	10,710,000
A01203	Conveyance Allowance				5,088,000	4,275,000	5,342,000
A01207	Washing Allowance				1,533,000	1,279,000	1,610,000
A01208	Dress Allowance				1,533,000	1,279,000	1,610,000
A0120D	Integrated Allowance				920,000	768,000	966,000
A0120E	Housing Subsidy Allowance				242,000	151,000	254,000
A01217	Medical Allowance				3,620,000	3,062,000	3,801,000
A0121T	Adhoc Relief Allowance 2013				531,000	412,000	558,000
A01226	Computer Allowance				99,000	90,000	104,000
A0122C	Adhoc Relief Allowance - 2015				362,000	281,000	380,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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			475,000	432,000	499,000
A0124H	Special Allowance-2021			3,104,000	2,659,000	3,259,000
A0124L	Weather Allowance			450,000	450,000	450,000
A0124N	Disparity Reduction Allowance 2022- 15%			6,395,000	5,281,000	6,715,000
A0124R	Adhoc Relief Allowance 2022			6,400,000	5,283,000	6,720,000
A0124X	Adhoc Relief Allowance 2023			22,957,000	18,894,000	24,105,000
A0125E	Adhoc Relief Allowance 2024				14,266,000	14,979,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			541,000	3,557,000	3,791,000
A01271	Overtime Allowance				3,000,000	3,150,000
A01274	Medical Charges				7,000	100,000
001	Medical Charges				7,000	100,000
A01278	Leave Salary			541,000	550,000	541,000
001	Leave Salary			541,000	550,000	541,000
A03	TOTAL OPERATING EXPENSES			158,706,000	177,571,000	160,422,000
A032	TOTAL COMMUNICATIONS			560,000	560,000	616,000
A03201	Postage and Telegraph			60,000	60,000	66,000
A03202	Telephone and Trunk Call			500,000	500,000	550,000
A033	TOTAL UTILITIES			6,650,000	9,970,000	8,200,000
A03301	Gas			500,000	3,000,000	1,500,000
A03303	Electricity			6,000,000	6,500,000	6,500,000
001	Electricity			6,000,000	6,500,000	6,500,000
A03305	POL fore Generator			150,000	470,000	200,000
A036	TOTAL MOTOR VEHICLES			10,000		11,000
A03603	Registration			10,000		11,000
A038	TOTAL TRAVEL & TRANSPORTATION			326,000	581,000	390,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0154	OTHER GENERAL SERVICES					
015403	CENTRALIZED PRINTING AND PUBLISHING					
PR4447	Stationery & Printing Provincial					
A03805	Travelling Allowance			<u>66,000</u>	<u>66,000</u>	<u>70,000</u>
001	Travelling Allowance			66,000	66,000	70,000
A03807	P.O.L Charges A.planes			<u>250,000</u>	<u>500,000</u>	<u>300,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			250,000	500,000	300,000
A03808	Conveyance Charges			<u>10,000</u>	<u>15,000</u>	<u>20,000</u>
001	Conveyance Charges			10,000	15,000	20,000
A039	TOTAL GENERAL			<u>151,160,000</u>	<u>166,460,000</u>	<u>151,205,000</u>
A03901	Stationery			<u>100,000</u>	<u>120,000</u>	<u>110,000</u>
001	Stationery			100,000	120,000	110,000
A03902	Printing and Publication			<u>150,000</u>	<u>200,000</u>	<u>150,000</u>
001	Printing and publication			150,000	200,000	150,000
A03905	Newspapers Periodicals and Books			10,000	10,000	15,000
A03907	Advertising & Publicity			<u>20,000</u>	<u>280,000</u>	<u>50,000</u>
001	Advertising and Publicity			20,000	280,000	50,000
A03919	Payments to Other for Service Rendered			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
001	Payments to Others for Service Rendered			800,000	800,000	800,000
A03942	Cost of Other Stores			<u>150,000,000</u>	<u>165,000,000</u>	<u>150,000,000</u>
001	Cost of other Stores			150,000,000	165,000,000	150,000,000
A03970	Others			<u>80,000</u>	<u>50,000</u>	<u>80,000</u>
001	Others			80,000	50,000	80,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,500,000</u>	<u>4,055,000</u>	<u>4,500,000</u>
A041	TOTAL PENSION			<u>3,500,000</u>	<u>4,055,000</u>	<u>4,500,000</u>
A04114	Superannuation Encashment of L.P.R			3,500,000	4,055,000	4,500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000,000</u>	<u>600,000</u>	<u>2,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>2,000,000</u>	<u>600,000</u>	<u>2,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>2,000,000</u>	<u>600,000</u>	<u>2,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			2,000,000	600,000	2,000,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0154	OTHER GENERAL SERVICES					
015403	CENTRALIZED PRINTING AND PUBLISHING					
PR4447	Stationery & Printing Provincial					
A09	TOTAL PHYSICAL ASSETS			<u>44,000</u>	<u>252,000</u>	<u>52,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>40,000</u>	<u>250,000</u>	<u>50,000</u>
A09201	Hardware			<u>40,000</u>	<u>250,000</u>	<u>50,000</u>
001	Hardware			40,000	250,000	50,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Plant and Machinery			2,000	2,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>2,000</u>		<u>1,000</u>
001	Furniture & Fixture			2,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,125,000</u>	<u>5,175,000</u>	<u>1,630,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
A13001	Transport			<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
001	Transport			100,000	150,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000,000</u>	<u>5,000,000</u>	<u>1,500,000</u>
A13101	Machinery and Equipment			<u>1,000,000</u>	<u>5,000,000</u>	<u>1,500,000</u>
001	Machinery and Equipment			1,000,000	5,000,000	1,500,000
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

NC21033 (027)
STATIONERY AND PRINTING

015403		CENTRALIZED PRINTING AND PUBLISHING				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		2024-2025	2025-2026	ESTIMATES	ESTIMATES	ESTIMATES
				2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0154	OTHER GENERAL SERVICES					
015403	CENTRALIZED PRINTING AND PUBLISHING					
PR4447	Stationery & Printing Provincial					
Stationery & Printing Provincial				315,087,000	315,702,000	343,987,000

NC21033 (027)
STATIONERY AND PRINTING
BUDGET ESTIMATES 2025-2026

	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	235	340,485,000	330,702,000	184,314,000	198,604,000	382,918,000
TOTAL	235	340,485,000	330,702,000	184,314,000	198,604,000	382,918,000

NC21033 (027)
STATIONERY AND PRINTING

Charged:	Rs 0
Voted:	382,918,000
Total:	382,918,000

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
FUNCTIONAL				
015403	CENTRALIZED PRINTING AND PUBLISHING	340,485,000	330,702,000	382,918,000
TOTAL		340,485,000	330,702,000	382,918,000

NC21033 (027)
STATIONERY AND PRINTING

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
PR5859	Lump Sum Allocation	25,398,000	15,000,000	38,931,000
PR4447	Stationery & Printing Provincial	315,087,000	315,702,000	343,987,000
TOTAL		340,485,000	330,702,000	382,918,000

NC21033 (027)
STATIONERY AND PRINTING

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>155,110,000</u>	<u>128,049,000</u>	<u>184,314,000</u>
A011	PAY	<u>85,262,000</u>	<u>57,002,000</u>	<u>89,530,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>10,113,000</u>	<u>8,250,000</u>	<u>10,621,000</u>
A01101	Basic Pay Of Officer	10,113,000	8,250,000	10,621,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>75,149,000</u>	<u>48,752,000</u>	<u>78,909,000</u>
A01151	Basic Pay Other Staff	74,937,000	48,616,000	78,686,000
A01152	Personal pay	212,000	136,000	223,000
A012	ALLOWANCES	<u>69,848,000</u>	<u>71,047,000</u>	<u>94,784,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>69,307,000</u>	<u>67,490,000</u>	<u>90,993,000</u>
A01202	House Rent Allowance	10,200,000	8,628,000	10,710,000
A01203	Conveyance Allowance	5,088,000	4,275,000	5,342,000
A01207	Washing Allowance	1,533,000	1,279,000	1,610,000
A01208	Dress Allowance	1,533,000	1,279,000	1,610,000
A0120D	Integrated Allowance	920,000	768,000	966,000
A0120E	Housing Subsidy Allowance	242,000	151,000	254,000
A01217	Medical Allowance	3,620,000	3,062,000	3,801,000
A0121T	Adhoc Relief Allowance 2013	531,000	412,000	558,000
A01226	Computer Allowance	99,000	90,000	104,000
A0122C	Adhoc Relief Allowance - 2015	362,000	281,000	380,000
A0122N	Special Conveyance Allowance to Disbale Employees	475,000	432,000	499,000
A0124H	Special Allowance-2021	3,104,000	2,659,000	3,259,000
A0124L	Weather Allowance	450,000	450,000	450,000
A0124N	Disparity Reduction Allowance 2022- 15%	6,395,000	5,281,000	6,715,000
A0124R	Adhoc Relief Allowance 2022	6,400,000	5,283,000	6,720,000
A0124X	Adhoc Relief Allowance 2023	22,957,000	18,894,000	24,105,000
A0125E	Adhoc Relief Allowance 2024		14,266,000	14,979,000
A01270	Other	5,398,000		8,931,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>541,000</u>	<u>3,557,000</u>	<u>3,791,000</u>
A01271	Overtime Allowance		3,000,000	3,150,000
A01274	Medical Charges		7,000	100,000
A01278	Leave Salary	541,000	550,000	541,000

NC21033 (027)
STATIONERY AND PRINTING

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
OBJECT	SUMMARY			
A03	TOTAL OPERATING EXPENSES	<u>178,706,000</u>	<u>192,571,000</u>	<u>190,422,000</u>
A032	COMMUNICATIONS	<u>560,000</u>	<u>560,000</u>	<u>616,000</u>
A03201	Postage and Telegraph	60,000	60,000	66,000
A03202	Telephone and Trunk Call	500,000	500,000	550,000
A033	UTILITIES	<u>6,650,000</u>	<u>9,970,000</u>	<u>8,200,000</u>
A03301	Gas	500,000	3,000,000	1,500,000
A03303	Electricity	6,000,000	6,500,000	6,500,000
A03305	POL fore Generator	150,000	470,000	200,000
A036	MOTOR VEHICLES	<u>10,000</u>		<u>11,000</u>
A03603	Registration	10,000		11,000
A038	TRAVEL & TRANSPORTATION	<u>326,000</u>	<u>581,000</u>	<u>390,000</u>
A03805	Travelling Allowance	66,000	66,000	70,000
A03807	P.O.L Charges A.planes	250,000	500,000	300,000
	H.coptors S.Cars M/Cycle			
A03808	Conveyance Charges	10,000	15,000	20,000
A039	GENERAL	<u>171,160,000</u>	<u>181,460,000</u>	<u>181,205,000</u>
A03901	Stationery	100,000	120,000	110,000
A03902	Printing and Publication	150,000	200,000	150,000
A03905	Newspapers Periodicals and Books	10,000	10,000	15,000
A03907	Advertising & Publicity	20,000	280,000	50,000
A03919	Payments to Other for Service Rendered	800,000	800,000	800,000
A03942	Cost of Other Stores	150,000,000	165,000,000	150,000,000
A03970	Others	20,080,000	15,050,000	30,080,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>3,500,000</u>	<u>4,055,000</u>	<u>4,500,000</u>
A041	PENSION	<u>3,500,000</u>	<u>4,055,000</u>	<u>4,500,000</u>
A04114	Superannuation Encashment of L.P.R	3,500,000	4,055,000	4,500,000

NC21033 (027)
STATIONERY AND PRINTING

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
OBJECT	SUMMARY			
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>2,000,000</u>	<u>600,000</u>	<u>2,000,000</u>
A052	GRANTS-DOMESTIC	<u>2,000,000</u>	<u>600,000</u>	<u>2,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	2,000,000	600,000	2,000,000
A09	TOTAL PHYSICAL ASSETS	<u>44,000</u>	<u>252,000</u>	<u>52,000</u>
A092	COMPUTER EQUIPMENT	<u>40,000</u>	<u>250,000</u>	<u>50,000</u>
A09201	Hardware	40,000	250,000	50,000
A096	PURCHASE OF PLANT & MACHINERY	<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09601	Plant and Machinery	2,000	2,000	1,000
A097	PURCHASE FURNITURE & FIXTURE	<u>2,000</u>		<u>1,000</u>
A09701	Furniture and fixtures	2,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>1,125,000</u>	<u>5,175,000</u>	<u>1,630,000</u>
A130	TRANSPORT	<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
A13001	Transport	100,000	150,000	100,000
A131	MACHINERY AND EQUIPMENT	<u>1,000,000</u>	<u>5,000,000</u>	<u>1,500,000</u>
A13101	Machinery and Equipment	1,000,000	5,000,000	1,500,000
A132	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
NET TOTAL		340,485,000	330,702,000	382,918,000

NC21033 (027)
STATIONERY AND PRINTING
SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	16			16	5,558,000
04	74			74	21,386,000
05	47			47	17,620,000
06	2			2	874,000
07	29			29	12,444,000
08	25			25	9,479,000
10	1			1	250,000
11	11			11	4,809,000
14	11			11	6,266,000
16	15			15	7,960,000
17	3			3	2,024,000
18	1			1	637,000
TOTAL	235			235	89,307,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>		<u>8,931,000</u>
A012	TOTAL ALLOWANCES			<u>5,398,000</u>		<u>8,931,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,398,000</u>		<u>8,931,000</u>
A01270	Other			<u>5,398,000</u>		<u>8,931,000</u>
086	L.S. for Pay increase			5,398,000		8,931,000
A03	TOTAL OPERATING EXPENSES			<u>20,000,000</u>	<u>15,000,000</u>	<u>30,000,000</u>
A039	TOTAL GENERAL			<u>20,000,000</u>	<u>15,000,000</u>	<u>30,000,000</u>
A03970	Others			<u>20,000,000</u>	<u>15,000,000</u>	<u>30,000,000</u>
037	L.S. at the disposal of F.D.			20,000,000	15,000,000	30,000,000
Lump Sum Allocation				25,398,000	15,000,000	38,931,000

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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>149,712,000</u>	<u>128,049,000</u>	<u>175,383,000</u>
A011	TOTAL PAY		<u>235</u>	<u>235</u>	<u>85,262,000</u>	<u>57,002,000</u>	<u>89,530,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>19</u>	<u>19</u>	<u>10,113,000</u>	<u>8,250,000</u>	<u>10,621,000</u>
A01101	Total Basic Pay Of Officer		<u>19</u>	<u>19</u>	<u>10,113,000</u>	<u>8,250,000</u>	<u>10,621,000</u>
C093	Controller	(BPS-18)	1	1	607,000		637,000
A007	Accounts Officer	(BPS-17)	1	1	937,000		984,000
S166	Superintendent	(BPS-17)	2	2	990,000		1,040,000
A057	Assistant	(BPS-16)	5	5	2,482,000		2,606,000
C082	Computer Operator	(BPS-16)	5	5	2,231,000		2,343,000
C528	Commercial Assistant	(BPS-16)	1	1	1,492,000		1,567,000
M012	Manager	(BPS-16)	1	1	317,000		333,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	317,000		333,000
S970	Senior Electrician	(BPS-16)	1	1	370,000		389,000
V050	Valuation Officer	(BPS-16)	1	1	370,000		389,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>216</u>	<u>216</u>	<u>75,149,000</u>	<u>48,752,000</u>	<u>78,909,000</u>
A01151	Total Basic Pay Other Staff		<u>216</u>	<u>216</u>	<u>74,937,000</u>	<u>48,616,000</u>	<u>78,686,000</u>
S035	Senior Clerk	(BPS-14)	9	9	4,594,000		4,824,000
S115	Stenographer	(BPS-14)	1	1	977,000		1,026,000
V051	Valuation Assistant	(BPS-14)	1	1	396,000		416,000
G010	General Foreman	(BPS-11)	2	2	1,082,000		1,136,000
J013	Junior Clerk	(BPS-11)	9	9	3,498,000		3,673,000
H014	Head Computer	(BPS-10)	1	1	238,000		250,000
B027	Bindery Foreman	(BPS-08)	2	2	1,003,000		1,053,000
C125	Computer Gr-1	(BPS-08)	2	2	766,000		804,000
C529	CTP Operator	(BPS-08)	1	1	396,000		416,000

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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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	396,000		416,000
F226	Folding Machine Operator	(BPS-08)	1	1	396,000		416,000
H024	Head Electrician	(BPS-08)	1	1	343,000		360,000
H309	Head Carpenter	(BPS-08)	1	1	396,000		416,000
M087	Machineman Grade-1	(BPS-08)	10	10	3,709,000		3,894,000
P025	Photo Litho Grapher	(BPS-08)	1	1	224,000		235,000
P067	Press Mechanic	(BPS-08)	1	1	224,000		235,000
P074	Printing Foreman	(BPS-08)	2	2	779,000		818,000
S396	Senior Driver	(BPS-08)	1	1	396,000		416,000
A147	Assistant Store Keeper	(BPS-07)	3	3	858,000		901,000
C011	Care Taker	(BPS-07)	1	1	422,000		443,000
C104	Copy Holder	(BPS-07)	1	1	462,000		485,000
C127	Compositor Gr-1	(BPS-07)	1	1	502,000		527,000
C128	Compositor Gr-2	(BPS-07)	2	2	554,000		582,000
K005	Katib Grade-I	(BPS-07)	1	1	488,000		512,000
M088	Machineman Grade-2	(BPS-07)	9	9	4,184,000		4,393,000
M089	Machineman Grade-3	(BPS-07)	5	5	2,046,000		2,148,000
P045	Plate Maker	(BPS-07)	3	3	818,000		859,000
R039	Revisor	(BPS-07)	1	1	515,000		541,000
R055	Ruling Machineman	(BPS-07)	1	1	475,000		499,000
T024	Time Checker	(BPS-07)	1	1	528,000		554,000
C012	Carpenter	(BPS-06)	1	1	436,000		458,000
D112	Driver	(BPS-06)	1	1	396,000		416,000
B024	Binder Grade-1	(BPS-05)	34	34	12,791,000		13,431,000
C530	CTP Machine Helper	(BPS-05)	2	2	634,000		666,000
D471	Duplicate Machine Operator	(BPS-05)	1	1	422,000		443,000
D784	Digital Machine Helper	(BPS-05)	4	4	634,000		666,000
F227	Folding Machine Helper	(BPS-05)	2	2	634,000		666,000

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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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	634,000		666,000
H038	Head Sweeper	(BPS-05)	1	1	634,000		666,000
P397	Paster	(BPS-05)	2	2	396,000		416,000
B025	Binder Grade-2	(BPS-04)	43	43	12,184,000		12,793,000
C105	Counter	(BPS-04)	3	3	554,000		582,000
M070	Mono Cooli	(BPS-04)	2	2	660,000		693,000
P064	Press Inker	(BPS-04)	24	24	6,204,000		6,514,000
T049	Tubewell Operator	(BPS-04)	2	2	766,000		804,000
B006	Behishti	(BPS-03)	1	1	343,000		360,000
C057	Chowkidar	(BPS-03)	3	3	752,000		790,000
M010	Mali	(BPS-03)	1	1	211,000		222,000
N005	Naib Qasid	(BPS-03)	4	4	1,980,000		2,079,000
S123	Store Attendant	(BPS-03)	3	3	937,000		984,000
S126	Store Cooli	(BPS-03)	1	1	304,000		319,000
S162	Sweeper	(BPS-03)	3	3	766,000		804,000
A01152	Personal pay				212,000	136,000	223,000
A012	TOTAL ALLOWANCES				64,450,000	71,047,000	85,853,000
A012-1	TOTAL REGULAR ALLOWANCES				63,909,000	67,490,000	82,062,000
A01202	House Rent Allowance				10,200,000	8,628,000	10,710,000
A01203	Conveyance Allowance				5,088,000	4,275,000	5,342,000
A01207	Washing Allowance				1,533,000	1,279,000	1,610,000
A01208	Dress Allowance				1,533,000	1,279,000	1,610,000
A0120D	Integrated Allowance				920,000	768,000	966,000
A0120E	Housing Subsidy Allowance				242,000	151,000	254,000
A01217	Medical Allowance				3,620,000	3,062,000	3,801,000
A0121T	Adhoc Relief Allowance 2013				531,000	412,000	558,000
A01226	Computer Allowance				99,000	90,000	104,000
A0122C	Adhoc Relief Allowance - 2015				362,000	281,000	380,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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			475,000	432,000	499,000
A0124H	Special Allowance-2021			3,104,000	2,659,000	3,259,000
A0124L	Weather Allowance			450,000	450,000	450,000
A0124N	Disparity Reduction Allowance 2022- 15%			6,395,000	5,281,000	6,715,000
A0124R	Adhoc Relief Allowance 2022			6,400,000	5,283,000	6,720,000
A0124X	Adhoc Relief Allowance 2023			22,957,000	18,894,000	24,105,000
A0125E	Adhoc Relief Allowance 2024				14,266,000	14,979,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			541,000	3,557,000	3,791,000
A01271	Overtime Allowance				3,000,000	3,150,000
A01274	Medical Charges				7,000	100,000
001	Medical Charges				7,000	100,000
A01278	Leave Salary			541,000	550,000	541,000
001	Leave Salary			541,000	550,000	541,000
A03	TOTAL OPERATING EXPENSES			158,706,000	177,571,000	160,422,000
A032	TOTAL COMMUNICATIONS			560,000	560,000	616,000
A03201	Postage and Telegraph			60,000	60,000	66,000
A03202	Telephone and Trunk Call			500,000	500,000	550,000
A033	TOTAL UTILITIES			6,650,000	9,970,000	8,200,000
A03301	Gas			500,000	3,000,000	1,500,000
A03303	Electricity			6,000,000	6,500,000	6,500,000
001	Electricity			6,000,000	6,500,000	6,500,000
A03305	POL fore Generator			150,000	470,000	200,000
A036	TOTAL MOTOR VEHICLES			10,000		11,000
A03603	Registration			10,000		11,000
A038	TOTAL TRAVEL & TRANSPORTATION			326,000	581,000	390,000

NC21033 (027)
STATIONERY AND PRINTING

015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0154	OTHER GENERAL SERVICES					
015403	CENTRALIZED PRINTING AND PUBLISHING					
PR4447	Stationery & Printing Provincial					
A03805	Travelling Allowance			<u>66,000</u>	<u>66,000</u>	<u>70,000</u>
001	Travelling Allowance			66,000	66,000	70,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>500,000</u>	<u>300,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			250,000	500,000	300,000
A03808	Conveyance Charges			<u>10,000</u>	<u>15,000</u>	<u>20,000</u>
001	Conveyance Charges			10,000	15,000	20,000
A039	TOTAL GENERAL			<u>151,160,000</u>	<u>166,460,000</u>	<u>151,205,000</u>
A03901	Stationery			<u>100,000</u>	<u>120,000</u>	<u>110,000</u>
001	Stationery			100,000	120,000	110,000
A03902	Printing and Publication			<u>150,000</u>	<u>200,000</u>	<u>150,000</u>
001	Printing and publication			150,000	200,000	150,000
A03905	Newspapers Periodicals and Books			10,000	10,000	15,000
A03907	Advertising & Publicity			<u>20,000</u>	<u>280,000</u>	<u>50,000</u>
001	Advertising and Publicity			20,000	280,000	50,000
A03919	Payments to Other for Service Rendered			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
001	Payments to Others for Service Rendered			800,000	800,000	800,000
A03942	Cost of Other Stores			<u>150,000,000</u>	<u>165,000,000</u>	<u>150,000,000</u>
001	Cost of other Stores			150,000,000	165,000,000	150,000,000
A03970	Others			<u>80,000</u>	<u>50,000</u>	<u>80,000</u>
001	Others			80,000	50,000	80,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,500,000</u>	<u>4,055,000</u>	<u>4,500,000</u>
A041	TOTAL PENSION			<u>3,500,000</u>	<u>4,055,000</u>	<u>4,500,000</u>
A04114	Superannuation Encashment of L.P.R			3,500,000	4,055,000	4,500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000,000</u>	<u>600,000</u>	<u>2,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>2,000,000</u>	<u>600,000</u>	<u>2,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>2,000,000</u>	<u>600,000</u>	<u>2,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			2,000,000	600,000	2,000,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0154	OTHER GENERAL SERVICES					
015403	CENTRALIZED PRINTING AND PUBLISHING					
PR4447	Stationery & Printing Provincial					
A09	TOTAL PHYSICAL ASSETS			<u>44,000</u>	<u>252,000</u>	<u>52,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>40,000</u>	<u>250,000</u>	<u>50,000</u>
A09201	Hardware			<u>40,000</u>	<u>250,000</u>	<u>50,000</u>
001	Hardware			40,000	250,000	50,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Plant and Machinery			2,000	2,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>2,000</u>		<u>1,000</u>
001	Furniture & Fixture			2,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,125,000</u>	<u>5,175,000</u>	<u>1,630,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
A13001	Transport			<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
001	Transport			100,000	150,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000,000</u>	<u>5,000,000</u>	<u>1,500,000</u>
A13101	Machinery and Equipment			<u>1,000,000</u>	<u>5,000,000</u>	<u>1,500,000</u>
001	Machinery and Equipment			1,000,000	5,000,000	1,500,000
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

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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0154	OTHER GENERAL SERVICES				
015403	CENTRALIZED PRINTING AND PUBLISHING				
PR4447	Stationery & Printing Provincial				
Stationery & Printing Provincial			315,087,000	315,702,000	343,987,000

NC21029 (024)
IRRIGATION
BUDGET ESTIMATES 2025-2026

	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	8,172	8,534,216,000	9,355,126,000	6,631,977,000	3,296,023,000	9,928,000,000
TOTAL	8,172	8,534,216,000	9,355,126,000	6,631,977,000	3,296,023,000	9,928,000,000

NC21029 (024)
IRRIGATION

	Rs
Charged:	0
Voted:	9,928,000,000
Total:	9,928,000,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)	19,870,000	21,238,000	22,300,000
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)	5,381,000	4,304,000	6,198,000
042201 ADMINISTRATION	8,308,901,000	8,418,520,000	9,679,438,000
042202 IRRIGATION DAMS	4,000	66,004,000	4,000
042203 CANAL IRRIGATION	16,000	332,516,000	16,000
042204 TUBEWELLS	10,000	35,710,000	10,000
042205 EQUIPMENT MACHINERY WORKSHOPS	1,000	2,501,000	1,000
042250 OTHERS	12,000	45,512,000	12,000
043820 OTHERS	200,000,000	200,000,000	220,000,000
107105 FLOOD CONTROL	21,000	228,821,000	21,000
TOTAL	8,534,216,000	9,355,126,000	9,928,000,000

NC21029 (024)
IRRIGATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
AD4680	Irrigation Circle Hazara Abbottabad	22,330,000	24,328,000	26,017,000
BU4134	Suptt: Engineer Bannu Irrigation Circle Bannu	54,839,000	56,506,000	63,944,000
BU4136	Executive Engineer Marwat Canal Division Bannu	384,704,000	416,875,000	452,438,000
BU4137	Special Revenue Marwat Canal Division Bannu	36,144,000	32,873,000	41,968,000
BU4141	Special Revenue Bannu Canal Division Bannu	49,794,000	47,651,000	58,214,000
BU4302	Executive Engineer Bannu Canal Division Bannu	388,586,000	414,988,000	451,090,000
BU4367	District Officer (RE) Collector Bannu	1,000	1,000	1,000
BU4374	Executive Engineer Marwat Canal Irrigation Division Bannu (R&M of Canals Un-Productive)	1,000	9,001,000	1,000
BU4375	Executive Engineer Marwat Canal Irrigation Division Bannu (Flood & Drainage Control)	1,000	1,000	1,000
BU4376	Executive Engineer Marwat Irrigation Division Bannu (Others Irrigation / L.I.S)	1,000	2,001,000	1,000
BU4377	Executive Engineer Bannu Canal Irrigation Division Bannu (R&M of Canals (Un-Productive)	1,000	10,501,000	1,000
BU4378	Executive Engineer Bannu Canal Irrigation Division Bannu (R&M of T/Wells Un-Productive)	1,000	2,501,000	1,000
BU4379	Executive Engineer Bannu Canal Irrigation Division Bannu (Flood & Drainage Control)	1,000	1,000	1,000
CA4277	XEN Flood Division Charsadda	553,224,000	566,528,000	624,303,000

NC21029 (024)
IRRIGATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
CA4278	Executive Engineer Warsak Division Charsadda (R&M of Canals -Unproductive)	1,000	16,001,000	1,000
CA4279	Executive Engineer Hydrology Irrigation Division Charsadda (Others Irrigation / L.I.S)	1,000	4,001,000	1,000
CA4280	Executive Engineer Charsadda Canal Division Charsadda (Flood & Drainage Control)	1,000	17,001,000	1,000
CL4003	Executive Engineer Chitral Irrigation Division Chitral	63,105,000	69,900,000	73,641,000
CL4158	Executive Engineer Chitral Irrigation Division Chitral (R&M of Canals Un-Productive)	1,000	11,001,000	1,000
CL4159	Executive Engineer Chitral Irrigation Division Chitral (Flood & Drainage Control)	1,000	43,001,000	1,000
CL4178	Special Revenue Chitral Irrigation Division Chitral	9,253,000	10,450,000	10,758,000
DA4181	Exective Engineer Dir Irrigation Division Dir	124,724,000	130,361,000	145,178,000
DA4304	XEN Dir Irrigation Division Dir Lower Canal U/P	1,000	15,001,000	1,000
DA4305	XEN Irrigation Division Dir Lower T/Well	1,000	2,001,000	1,000
DA4306	XEN Dir Irrigation Division Dir Lower F&D Control	1,000	1,001,000	1,000
DA4308	Special Revenue Dir Irrigation Division	6,230,000	7,233,000	7,423,000
DI4226	Executive Engineer Paharpur Irrigation Division D.I.Khan	284,344,000	301,652,000	333,675,000
DI4229	Special Revenue Paharpur Irrigation Division D I Khan	56,858,000	55,917,000	66,723,000

NC21029 (024)
IRRIGATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
DI4230	Special Revenue CRBC Irrigation Division D I Khan	78,094,000	79,889,000	91,934,000
DI4231	Executive Engineer CRBC Irrigation Division D.I.Khan	162,481,000	176,876,000	191,573,000
DI4270	District Officer (RE) Collector D.I.Khan	1,000	1,000	1,000
DI4313	Executive Engineer C.R.B.C Irrigation Division D.I.Khan (R&M of Canals Un-Productive)	1,000	24,001,000	1,000
DI4314	Executive Engineer Paharpur Irrigation Division D.I.Khan (R&M of T/Wells Un-Productive)	1,000	2,001,000	1,000
DI4315	Executive Engineer Irrigation Division D.I.Khan (FloodControl)	1,000	35,701,000	1,000
DI4331	XEN Flood & Division D.I Khan	57,775,000	66,546,000	68,007,000
DI4335	Executive Engineer Paharpur Irrigation Division D I .Khan	1,000	13,001,000	1,000
DI4336	Board of Revenue D.I.Khan	19,870,000	21,238,000	22,300,000
DI4364	XEN Gomal Zam Dam Irrigation Division at Tank	106,128,000	121,639,000	125,856,000
DI4387	Superentending Engineer D.I.Khan Irrigation Circle D.I.Khan	22,044,000	25,300,000	25,916,000
DI4390	XEN Irrigation Division (R&M) D.I.Khan	1,000	14,001,000	1,000
DI4393	XEN Gomal Zam Irrigation Division D.I.Khan.	1,000	8,001,000	1,000
HR4401	Executive Engineer Haripur Irrigation Division Haripur	242,510,000	289,830,000	279,508,000
HR4402	Special Revenue Haripur Irrigation Division Haripur	31,990,000	31,822,000	37,487,000

NC21029 (024)
IRRIGATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
HR4579	XEN Irrigation Haripur (R&M of Dam Un-Productive)	1,000	7,501,000	1,000
HR4580	XEN Irrigation Haripur (R&M of Canals Un-Productive)	1,000	2,001,000	1,000
HR4581	XEN Irrigation Haripur (R&M of T/Wells Un-Productive)	1,000	3,001,000	1,000
HR4582	XEN Irrigation Haripur (Flood & Drainage Control)		15,000,000	
HR4583	XEN Irrigation Haripur (Others Irrigation / L.I.S)	1,000	501,000	1,000
KT4268	Executive Engineer Kohat Irrigation Division Kohat	194,471,000	217,608,000	228,772,000
KT4269	Special Revenue kohat Irrigation Division Kohat	20,557,000	20,389,000	24,043,000
KT4372	Executive Engineer Kohat Irrigation Division Kohat (R&M of Dam (Productive)/Un Productive	1,000	9,001,000	1,000
KT4373	Executive Engineer Kohat Irrigation	1,000	5,001,000	1,000
KT4374	Executive Engineer Kohat Irrigation Division Kohat (R&M of T/Wells Un-Productive)	1,000	501,000	1,000
KT4375	Executive Engineer Kohat Irrigation Division Kohat (Flood & Drainage Control)	1,000	1,000	1,000
KT4376	Executive Engineer Kohat Irrigation Division Kohat (Others Irrigation / L.I.S)	1,000	1,001,000	1,000
KT4384	Deputy Director Planning and Construction Division Kohat	21,627,000	19,590,000	24,643,000
LK4151	District Officer (RE) Collector Lakki Marwat	1,000	1,000	1,000

**NC21029 (024)
IRRIGATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
MA4675	Irrigation Division Mansehra	35,804,000	39,390,000	41,468,000
MA4676	Irrigation Division Special Revenue Mansehra	6,758,000	10,821,000	8,333,000
MA4680	XEN Irrigation Mansehra (Flood & Drainage Control)	1,000	31,501,000	1,000
MA4681	XEN Irrigation Mansehra (Others Irrigation / L.I.S)	1,000	12,001,000	1,000
MD4176	Executive Engineer Malakand Irrigation Division Malakand	278,965,000	322,482,000	327,902,000
MD4177	Special Revenue Malakand Irrigation Division Malakand	63,295,000	65,895,000	74,389,000
MD4222	Executive Engineer Malakand Irrigation Division Malakand (R&M of Canals (Productive/ Un-Productive)	1,000	17,001,000	1,000
MD4223	Executive Engineer Malakand Irrigation Division Malakand (R&M of T/Wells Un-Productive)	1,000	1,001,000	1,000
MD4224	Executive Engineer Malakand Irrigation Division Malakand (Flood & Drainage Control)	1,000	1,001,000	1,000
MD4225	Executive Engineer Malakand Irrigation Division Malakand (Others Irrigation / L.I.S)	1,000	2,501,000	1,000
MR4251	Superintending Engineer Mardan Irrigation Circle Mardan	40,345,000	36,280,000	46,148,000
MR4252	Executive Engineer Mardan Irrigation Division Maradan	154,887,000	184,119,000	180,367,000
MR4367	Special Revenue Mardan Irrigation Division Mardan	44,886,000	49,209,000	53,041,000
MR4373	Executive Engineer Mardan Irrigation Division Mardan (R&M of Canals -Productive)	1,000	16,001,000	1,000

NC21029 (024)
IRRIGATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
MR4374	Executive Engineer Mardan Irrigation Division Mardan (Flood & Drainage Control)	1,000	1,000	1,000
MR4375	Executive Engineer Mardan Irrigation Division Mardant (Others Irrigation / L.I.S)	1,000	5,001,000	1,000
PR4412	Irrigation Department Secretariat	163,911,000	239,426,000	791,725,000
PR4415	Chief & Engineer (North) Irrigation	100,084,000	123,386,000	117,961,000
PR4417	Executive Engineer Peshawar Canal Division Peshawar	193,699,000	207,790,000	226,628,000
PR4418	Special Revenue Peshawar Canal Division Peshawar	60,096,000	82,686,000	71,017,000
PR4419	Executive Engineer Warsak Canal Division Peshawar	825,612,000	849,814,000	926,099,000
PR4420	Special Revenue Worsak Canal Division Peshawar	48,677,000	57,030,000	57,835,000
PR4421	Executive Engineer T/Well Irrigation Division Peshawar	613,159,000	653,614,000	711,869,000
PR4422	Executive Engineer Hydrology Irrigation Divisio Peshawar	185,360,000	202,388,000	217,424,000
PR4424	Executive Engineer Mechanical Irrigation Division Peshawar	84,577,000	84,104,000	98,126,000
PR4487	Director General Small Dams Khyber Pakthunkhwa	50,397,000	53,666,000	58,978,000
PR4690	Deputy Director Planning and Construction Division Peshawar.	16,391,000	15,106,000	18,798,000
PR4786	Lump Sum Allocation	1,118,440,000	600,000,000	741,137,000
PR4800	Executive Engineer Mechanical Irrigation Division Peshawar (Tools & Plants)	1,000	2,501,000	1,000

NC21029 (024)
IRRIGATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
PR4829	Others	200,000,000	200,000,000	220,000,000
PR4866	Executive Engineer Peshawar Canal Division Peshawar (R&M of Canals - Productive)	1,000	65,001,000	1,000
PR4867	Executive Engineer Peshawar Canal Division Peshawar (Flood & Drainage Control)	1,000	31,101,000	1,000
PR4868	Executive Engineer Peshawar Canal Division Peshawar (Others Irr:/ L.I.S)	1,000	4,001,000	1,000
PR4869	Executive Engineer Warsak Canal Division Peshawar (R&M of Canals - Unproductive)	1,000	31,001,000	1,000
PR4870	Executive Engineer Warsak Canal Division Peshawar (Flood & Drainage Control - Unproductive)	1,000	5,001,000	1,000
PR4871	Executive Engineer T/Wells Irrigation Division Peshawar (R&M of T/Wells (Un-Productive)	1,000	19,701,000	1,000
PR4872	Executive Engineer Hydrology Irrigation Division Peshawar (Others Irrigation / L.I.S)	1,000	6,001,000	1,000
PR4880	Canal Collector(North)	8,979,000	6,298,000	10,130,000
PR4883	Suptt: Engineer Peshawar Circle Peshawar	37,993,000	40,941,000	44,366,000
PR4884	Canal Collector(South)	12,308,000	12,556,000	14,187,000
PR4892	CHIEF ENGINEER (South)	94,566,000	121,233,000	112,443,000
PR8263	Provision of Security for Remodeling of Warsak Canal System	120,170,000	111,060,000	132,187,000
SU4187	Special Revenue Swabi Irrigation Division NO I Swabi	46,710,000	46,676,000	55,057,000

NC21029 (024)
IRRIGATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SU4250	Executive Engineer Swabi Irrigation Division Swabi (R&M of Canals -Productive)	1,000	68,001,000	1,000
SU4251	Executive Engineer Swabi Irrigation Division Swabi (R&M of T/Wells Un-Productive)	1,000	1,001,000	1,000
SU4252	Executive Engineer Swabi Irrigation Division Swabi (Flood & Drainage Control)	1,000	20,501,000	1,000
SU4253	Executive Engineer Swabi Irrigation Division Swabi (Others Irrigation / L.I.S)	1,000	3,001,000	1,000
SU4263	Executive Engineer Swabi Irrigation Division NO I Swabi	245,265,000	267,951,000	287,394,000
SU4320	XEN Swabi Irrigation Division-II (Others/LIS)	1,000	4,001,000	1,000
SU4321	XEN Swabi Irrigation Division-II (R&M Canal)	1,000	35,501,000	1,000
SU4322	XEN Swabi Irrigation Division-II T/Wells	1,000	2,501,000	1,000
SU4323	XEN Swabi Irrigation Division-II F&DC	1,000	1,001,000	1,000
SU4324	Superintending Engineer Swabi Irrigation Circle Swabi	22,976,000	25,951,000	27,009,000
SU5107	Executive Engineer Irrigation Division No.2 Swabi	277,776,000	300,196,000	323,135,000
SU5108	Special Revenue Irrigation Division No.2 Swabi	40,469,000	44,125,000	48,017,000
SW4295	Suptt: Engineer Swat Irrigation Circle Swat	34,932,000	38,285,000	40,818,000
SW4296	Executive Engineer Swat Irrigation Division-I at Saidu Sharif	141,334,000	152,128,000	165,295,000

NC21029 (024)
IRRIGATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SW4297	Special Revenue Irrigation Division Swat	12,815,000	12,376,000	14,891,000
SW4434	Executive Engineer Swat Irrigation Division Swat (R&M of Canals (Un-Productive)	1,000	16,001,000	1,000
SW4435	Executive Engineer Swat Irrigation Division Swat (R&M of T/Wells Un-Productive)	1,000	1,501,000	1,000
SW4436	Executive Engineer Swat Irrigation Division Swat (Flood & Drainage Control)	1,000	1,001,000	1,000
SW4437	Executive Engineer Swat Irrigation Division Swat (Others Irrigation / L.I.S)	1,000	1,501,000	1,000
SW4772	Executive Engineer Irrigation Swat Division II (R&M of Canals) (Un-Productive)	1,000	14,001,000	1,000
SW4774	Executive Engineer Irrigation Swat Division II (Flood & Drainage Control)	1,000	3,001,000	1,000
TK4032	District Officer Revenue Estate Tank	5,381,000	4,304,000	6,198,000
TK4034	District Officer (RE) Collector Tank	1,000	15,001,000	1,000
KT4273	BLOCKED:Executive Engineer Kohat Irrigat Division Kohat (R&M of Canals (Un-Productive)		1,000,000	
AD4437	Dy, Director P & C Small Dams Abbottabad	18,846,000	19,547,000	21,837,000
CA4290	Special Revenue Irrigation Divi:Charsada	43,000,000	47,306,000	51,130,000
MR5591	Dy, Director P & C small dams mardan District Mardan	17,275,000	16,900,000	19,856,000

NC21029 (024)
IRRIGATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SW4596	Executive Engineer Swat Irrigation Division-2 at Matta	76,332,000	92,034,000	89,330,000
TOTAL		8,534,216,000	9,355,126,000	9,928,000,000

NC21029 (024)
IRRIGATION

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>5,592,873,000</u>	<u>5,841,027,000</u>	<u>6,631,977,000</u>
A011	PAY	<u>2,782,586,000</u>	<u>2,676,522,000</u>	<u>2,920,297,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>302,684,000</u>	<u>271,567,000</u>	<u>317,911,000</u>
A01101	Basic Pay Of Officer	301,265,000	270,233,000	316,359,000
A01102	Personal pay	1,233,000	1,108,000	1,297,000
A01103	Special Pay	46,000	50,000	48,000
A01105	Qualification Pay	140,000	176,000	207,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>2,479,902,000</u>	<u>2,404,955,000</u>	<u>2,602,386,000</u>
A01151	Basic Pay Other Staff	2,471,412,000	2,395,671,000	2,593,311,000
A01152	Personal pay	8,488,000	9,280,000	9,071,000
A01153	Special Pay	2,000	4,000	4,000
A012	ALLOWANCES	<u>2,810,287,000</u>	<u>3,164,505,000</u>	<u>3,711,680,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>2,800,889,000</u>	<u>3,145,053,000</u>	<u>3,702,750,000</u>
A01201	Senior Post Allowance	45,000	67,000	60,000
A01202	House Rent Allowance	292,016,000	283,355,000	306,619,000
A01203	Conveyance Allowance	202,596,000	197,694,000	212,728,000
A01205	Dearness Allowance	2,000	2,000	2,000
A01207	Washing Allowance	69,506,000	66,853,000	72,982,000
A01208	Dress Allowance	69,520,000	66,873,000	72,996,000
A01209	Special Additional Allowance		85,000	89,000
A0120D	Integrated Allowance	41,513,000	40,114,000	43,590,000
A0120E	Housing Subsidy Allowance	5,564,000	5,056,000	5,845,000
A0120X	Adhoc Allowance - 2010	6,000	7,000	6,000
A01217	Medical Allowance	153,997,000	147,538,000	161,699,000
A01218	Fixed contingent/stationary allowance		24,000	25,000
A0121Q	Audit and Accounts Allowance	893,000	1,305,000	1,282,000
A0121T	Adhoc Relief Allowance 2013	28,603,000	26,075,000	30,033,000
A0121Z	Adhoc Relief Allowance-2014	45,000	146,000	177,000
A01224	Entertainment Allowance	42,000	73,000	64,000
A01226	Computer Allowance	662,000	590,000	699,000
A01228	Orderly Allowance	345,000	337,000	369,000
A0122C	Adhoc Relief Allowance - 2015	19,648,000	17,969,000	20,631,000
A0122M	Adhoc Releif Allowance 2016	17,000	72,000	73,000
A0122N	Special Conveyance Allowance to Disbalded Employees	7,162,000	7,704,000	7,517,000
A0122S	Utility Allowance		8,521,000	8,947,000

NC21029 (024)
IRRIGATION

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
OBJECT	SUMMARY			
A0122Y	Ad-hoc Relief Allowance 2017	85,000	240,000	274,000
A01233	Unattractive Area Allowance	25,495,000	24,229,000	26,860,000
A01236	Deputation Allowance	48,000	182,000	184,000
A01238	Charge allowance		309,000	325,000
A01239	Special allowance	519,000	751,000	877,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	8,323,000		7,892,000
A0123G	Ad-hoc Relief Allowance-2018	45,000	166,000	177,000
A0123K	Superior Executive Allowance		8,652,000	
A0123P	Ad-hoc Relief Allowance 2019	53,000	105,000	111,000
A0123U	Planning Performance Allowance	1,990,000	3,134,000	2,090,000
A0123V	Secretariat Performance Allowance	36,528,000	30,834,000	38,354,000
A01240	Utility allowance for gas		19,000	20,000
A01241	Utility allowance for electricity	283,000	319,000	297,000
A01243	Special travelling allowance		550,000	578,000
A01244	Adhoc relief	6,000	6,000	6,000
A0124C	Disparity Reduction Allowance	583,000	1,124,000	1,193,000
A0124F	Adhoc Relief Allowance-2021	32,000	664,000	77,000
A0124H	Special Allowance-2021	110,110,000	106,037,000	115,616,000
A0124L	Weather Allowance	5,306,000	24,317,000	5,306,000
A0124N	Disparity Reduction Allowance 2022- 15%	252,961,000	239,098,000	265,611,000
A0124R	Adhoc Relief Allowance 2022	264,451,000	249,487,000	277,676,000
A0124X	Adhoc Relief Allowance 2023	934,999,000	881,618,000	981,752,000
A01250	Incentive Allowance		54,000	57,000
A0125E	Adhoc Relief Allowance 2024		656,119,000	688,927,000
A01264	Technical Allowance	47,740,000	45,910,000	50,126,000
A01270	Other	219,150,000	669,000	291,931,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>9,398,000</u>	<u>19,452,000</u>	<u>8,930,000</u>
A01271	Overtime Allowance	171,000	156,000	207,000
A01274	Medical Charges	7,103,000	13,241,000	7,103,000
A01277	Contingent Paid Staff	550,000		
A01278	Leave Salary	671,000	1,946,000	671,000
A01284	Firewood Allowance	796,000	4,109,000	836,000
A01289	Teaching Allowance	107,000		113,000
A02	TOTAL PROJECT PRE-INVESTMENT ANALYSIS		<u>1,000</u>	
A021	FEASIBILITY STUDIES		<u>1,000</u>	
A02101	Feasibility studies		1,000	

**NC21029 (024)
IRRIGATION**

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
OBJECT	SUMMARY			
A03	TOTAL OPERATING EXPENSES	<u>2,752,345,000</u>	<u>2,634,993,000</u>	<u>2,488,782,000</u>
A032	COMMUNICATIONS	<u>10,356,000</u>	<u>9,743,000</u>	<u>11,394,000</u>
A03201	Postage and Telegraph	1,686,000	1,827,000	1,857,000
A03202	Telephone and Trunk Call	8,669,000	7,915,000	9,536,000
A03205	Courier and pilot service	1,000	1,000	1,000
A033	UTILITIES	<u>1,657,360,000</u>	<u>1,765,620,000</u>	<u>1,823,096,000</u>
A03301	Gas	3,855,000	5,755,000	4,240,000
A03302	Water	55,000	205,000	61,000
A03303	Electricity	1,651,950,000	1,757,660,000	1,817,145,000
A03305	POL fore Generator	1,500,000	2,000,000	1,650,000
A034	OCCUPANCY COSTS	<u>3,774,000</u>	<u>4,324,000</u>	<u>4,151,000</u>
A03402	Rent for Office Building	3,774,000	4,324,000	4,151,000
A036	MOTOR VEHICLES		<u>30,000</u>	
A03603	Registration		30,000	
A038	TRAVEL & TRANSPORTATION	<u>34,884,000</u>	<u>48,920,000</u>	<u>39,069,000</u>
A03801	Training - domestic	2,000	2,000	2,000
A03805	Travelling Allowance	12,520,000	16,076,000	14,004,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	21,580,000	32,030,000	24,203,000
A03808	Conveyance Charges	699,000	729,000	769,000
A03809	CNG Charges (Govt)	83,000	83,000	91,000
A039	GENERAL	<u>1,045,971,000</u>	<u>806,356,000</u>	<u>611,072,000</u>
A03901	Stationery	10,620,000	13,097,000	12,182,000
A03902	Printing and Publication	3,568,000	5,998,000	3,925,000
A03905	Newspapers Periodicals and Books	277,000	347,000	307,000
A03906	Uniforms and Protective Clothing	508,000	512,000	561,000
A03907	Advertising & Publicity	5,300,000	6,496,000	5,830,000
A03917	Law Charges	312,000	312,000	342,000
A03919	Payments to Other for Service Rendered	120,175,000	111,065,000	132,192,000
A03942	Cost of Other Stores	891,000	911,000	980,000

NC21029 (024)
IRRIGATION

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
OBJECT	SUMMARY			
A03970	Others	904,320,000	667,618,000	454,753,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>126,603,000</u>	<u>121,926,000</u>	<u>139,263,000</u>
A041	PENSION	<u>126,603,000</u>	<u>121,926,000</u>	<u>139,263,000</u>
A04101	Pension		33,000	
A04106	Reimbursement of medical charges to pensioners	4,500,000	4,824,000	4,950,000
A04114	Superannuation Encashment of L.P.R	122,103,000	117,064,000	134,313,000
A04117	Medical Allowance to Civil Pensioners		5,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>51,307,000</u>	<u>22,761,000</u>	<u>56,437,000</u>
A052	GRANTS-DOMESTIC	<u>51,307,000</u>	<u>22,761,000</u>	<u>56,437,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	51,307,000	22,761,000	56,437,000
A06	TOTAL TRANSFERS	<u>800,000</u>	<u>2,600,000</u>	<u>880,000</u>
A063	ENTERTAINMENT & GIFTS	<u>800,000</u>	<u>2,600,000</u>	<u>880,000</u>
A06301	Entertainments & Gifts	800,000	2,600,000	880,000
A09	TOTAL PHYSICAL ASSETS	<u>1,081,000</u>	<u>3,569,000</u>	<u>38,000</u>
A092	COMPUTER EQUIPMENT	<u>560,000</u>	<u>1,448,000</u>	<u>13,000</u>
A09201	Hardware	559,000	1,408,000	12,000
A09203	I.T. Equipment	1,000	40,000	1,000
A095	PURCHASE OF TRANSPORT	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport	1,000	1,000	1,000
A096	PURCHASE OF PLANT & MACHINERY	<u>107,000</u>	<u>907,000</u>	<u>8,000</u>
A09601	Plant and Machinery	107,000	907,000	8,000
A097	PURCHASE FURNITURE & FIXTURE	<u>413,000</u>	<u>1,213,000</u>	<u>16,000</u>

NC21029 (024)
IRRIGATION

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
OBJECT	SUMMARY			
A09701	Furniture and fixtures	413,000	1,213,000	16,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>9,207,000</u>	<u>728,249,000</u>	<u>610,623,000</u>
A130	TRANSPORT	<u>5,831,000</u>	<u>11,131,000</u>	<u>6,913,000</u>
A13001	Transport	5,831,000	11,131,000	6,913,000
A131	MACHINERY AND EQUIPMENT	<u>1,742,000</u>	<u>2,436,000</u>	<u>1,918,000</u>
A13101	Machinery and Equipment	1,742,000	2,436,000	1,918,000
A132	FURNITURE AND FIXTURE	<u>1,560,000</u>	<u>2,308,000</u>	<u>1,718,000</u>
A13201	Furniture and Fixture	1,560,000	2,308,000	1,718,000
A133	BUILDINGS AND STRUCTURE	<u>8,000</u>	<u>308,000</u>	<u>8,000</u>
A13301	Office Buildings	5,000	305,000	5,000
A13302	Residential Buildings	3,000	3,000	3,000
A134	IRRIGATION WORKS	<u>60,000</u>	<u>697,060,000</u>	<u>600,060,000</u>
A13401	Main canal	22,000	442,622,000	200,022,000
A13402	Feeder canal	11,000	33,511,000	200,011,000
A13470	Others	27,000	220,927,000	200,027,000
A135	EMBANKMENT AND DRAINAGE	<u>4,000</u>	<u>15,004,000</u>	<u>4,000</u>
A13503	Drainage	4,000	15,004,000	4,000
A137	COMPUTER EQUIPMENT	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13701	Hardware	1,000	1,000	1,000
A13702	Software	1,000	1,000	1,000
NET TOTAL		8,534,216,000	9,355,126,000	9,928,000,000

NC21029 (024)
IRRIGATION
SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
02	16			16	3,590,000
03	4179			4179	1,139,464,000
04	466			466	130,143,000
05	633			633	275,379,000
06	877			877	333,156,000
07	121			121	53,263,000
08	6			6	6,513,000
09	540			540	177,919,000
10	209			209	105,961,000
11	424			424	189,975,000
12	51			51	23,203,000
13	19			19	17,369,000
14	191			191	97,373,000
15	59			59	39,615,000
16	154			154	87,286,000
17	166			166	137,921,000
18	42			42	57,771,000
19	13			13	23,997,000
20	4			4	9,384,000
(Martyred)	2			2	388,000
TOTAL	8172			8172	2,909,670,000

NC21029 (024)
IRRIGATION

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)						
DI4336	Board of Revenue D.I.Khan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>18,802,000</u>	<u>18,676,000</u>	<u>21,125,000</u>
A011	TOTAL PAY		<u>26</u>	<u>26</u>	<u>9,425,000</u>	<u>8,556,000</u>	<u>9,897,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>3</u>	<u>3</u>	<u>1,663,000</u>	<u>971,000</u>	<u>1,746,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,663,000</u>	<u>971,000</u>	<u>1,746,000</u>
D322	Deputy District Officer	(BPS-17)	1	1	620,000		651,000
A057	Assistant	(BPS-16)	1	1	607,000		637,000
S103	Special Tehsildar Irrigation	(BPS-16)	1	1	436,000		458,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>23</u>	<u>23</u>	<u>7,762,000</u>	<u>7,585,000</u>	<u>8,151,000</u>
A01151	Total Basic Pay Other Staff		<u>23</u>	<u>23</u>	<u>7,762,000</u>	<u>7,585,000</u>	<u>8,151,000</u>
N009	Naib Tehsildar	(BPS-14)	2	2	1,439,000		1,511,000
S115	Stenographer	(BPS-14)	1	1	449,000		471,000
K003	Kanungo	(BPS-09)	6	6	2,059,000		2,162,000
P017	Patwari	(BPS-09)	4	4	1,096,000		1,151,000
M120	Moharrir Patwari	(BPS-07)	1	1	396,000		416,000
D112	Driver	(BPS-06)	1	1	224,000		235,000
M066	Moharrir	(BPS-05)	1	1	370,000		389,000
R010	Reader	(BPS-05)	1	1	290,000		305,000
N005	Naib Qasid	(BPS-03)	6	6	1,439,000		1,511,000
A012	TOTAL ALLOWANCES				<u>9,377,000</u>	<u>10,120,000</u>	<u>11,228,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,277,000</u>	<u>10,119,000</u>	<u>11,128,000</u>
A01202	House Rent Allowance				835,000	811,000	877,000
A01203	Conveyance Allowance				718,000	666,000	754,000
A01207	Washing Allowance				109,000	106,000	114,000
A01208	Dress Allowance				109,000	106,000	114,000
A0120D	Integrated Allowance				65,000	63,000	68,000

NC21029 (024)
IRRIGATION

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
DI4336	Board of Revenue D.I.Khan					
A01217	Medical Allowance			479,000	450,000	503,000
A01218	Fixed contingent/stationary allowance				24,000	25,000
A0121T	Adhoc Relief Allowance 2013			87,000	67,000	91,000
A0122C	Adhoc Relief Allowance - 2015			61,000	47,000	64,000
A0122Y	Ad-hoc Relief Allowance 2017			11,000	12,000	12,000
A01239	Special allowance				<u>10,000</u>	<u>11,000</u>
001	Special Allowance				10,000	11,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			807,000		
A0123G	Ad-hoc Relief Allowance-2018			11,000	12,000	12,000
A0123K	Superior Executive Allowance				539,000	
A0123P	Ad-hoc Relief Allowance 2019			11,000	12,000	12,000
A0124F	Adhoc Relief Allowance-2021			11,000	12,000	12,000
A0124H	Special Allowance-2021			761,000	624,000	799,000
A0124N	Disparity Reduction Allowance 2022- 15%			806,000	728,000	846,000
A0124R	Adhoc Relief Allowance 2022			975,000	782,000	1,024,000
A0124X	Adhoc Relief Allowance 2023			3,252,000	2,791,000	3,415,000
A0125E	Adhoc Relief Allowance 2024				2,093,000	2,198,000
A01270	Other			<u>169,000</u>	<u>164,000</u>	<u>177,000</u>
001	Others			169,000	164,000	177,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>1,000</u>	<u>100,000</u>
A01274	Medical Charges			<u>100,000</u>	<u>1,000</u>	<u>100,000</u>
001	Medical Charges			100,000	1,000	100,000
A03	TOTAL OPERATING EXPENSES			<u>956,000</u>	<u>1,770,000</u>	<u>1,052,000</u>
A032	TOTAL COMMUNICATIONS			<u>230,000</u>	<u>250,000</u>	<u>253,000</u>
A03201	Postage and Telegraph			30,000	50,000	33,000
A03202	Telephone and Trunk Call			200,000	200,000	220,000
A033	TOTAL UTILITIES			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A03303	Electricity			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Electricity			200,000	200,000	220,000

NC21029 (024)
IRRIGATION

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
DI4336	Board of Revenue D.I.Khan					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>850,000</u>	<u>220,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>150,000</u>	<u>110,000</u>
001	Travelling Allowance			100,000	150,000	110,000
A03807	P.O.L Charges A.planes			<u>100,000</u>	<u>700,000</u>	<u>110,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			100,000	700,000	110,000
A039	TOTAL GENERAL			<u>326,000</u>	<u>470,000</u>	<u>359,000</u>
A03901	Stationery			<u>150,000</u>	<u>200,000</u>	<u>165,000</u>
001	Stationery			150,000	200,000	165,000
A03902	Printing and Publication			<u>50,000</u>	<u>100,000</u>	<u>55,000</u>
001	Printing and publication			50,000	100,000	55,000
A03906	Uniforms and Protective Clothing			26,000	20,000	29,000
A03970	Others			<u>100,000</u>	<u>150,000</u>	<u>110,000</u>
001	Others			100,000	150,000	110,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>31,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>31,000</u>	<u>1,000</u>
A04101	Pension				<u>25,000</u>	
001	Pension				25,000	
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A04117	Medical Allowance to Civil Pensioners				5,000	
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

NC21029 (024)
IRRIGATION

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
DI4336	Board of Revenue D.I.Khan					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>110,000</u>	<u>760,000</u>	<u>121,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>300,000</u>	<u>55,000</u>
A13001	Transport			<u>50,000</u>	<u>300,000</u>	<u>55,000</u>
001	Transport			50,000	300,000	55,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>80,000</u>	<u>33,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>80,000</u>	<u>33,000</u>
001	Machinery and Equipment			30,000	80,000	33,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>80,000</u>	<u>33,000</u>
A13201	Furniture and Fixture			30,000	80,000	33,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>300,000</u>	
A13301	Office Buildings				<u>300,000</u>	
001	Office Buildings				300,000	
Board of Revenue D.I.Khan				19,870,000	21,238,000	22,300,000

**NC21029 (024)
IRRIGATION**

042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042102	LAND MANAGEMENT (LAND RECORD & COLONIZATION)						
TK4032	District Officer Revenue Estate Tank						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,280,000</u>	<u>4,192,000</u>	<u>4,987,000</u>
A011	TOTAL PAY		6	6	<u>2,411,000</u>	<u>1,951,000</u>	<u>2,531,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>2,411,000</u>	<u>1,951,000</u>	<u>2,531,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>2,402,000</u>	<u>1,939,000</u>	<u>2,522,000</u>
N009	Naib Tehsildar	(BPS-14)	1	1	660,000		693,000
K003	Kanungo	(BPS-09)	1	1	488,000		512,000
P017	Patwari	(BPS-09)	1	1	396,000		416,000
N005	Naib Qasid	(BPS-03)	3	3	858,000		901,000
A01152	Personal pay				9,000	12,000	9,000
A012	TOTAL ALLOWANCES				<u>1,869,000</u>	<u>2,241,000</u>	<u>2,456,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,769,000</u>	<u>2,240,000</u>	<u>2,356,000</u>
A01202	House Rent Allowance				167,000	144,000	175,000
A01203	Conveyance Allowance				138,000	142,000	145,000
A01207	Washing Allowance				41,000	39,000	43,000
A01208	Dress Allowance				41,000	44,000	43,000
A0120D	Integrated Allowance				24,000	47,000	25,000
A01217	Medical Allowance				102,000	106,000	107,000
A0121T	Adhoc Relief Allowance 2013				26,000	25,000	27,000
A0122C	Adhoc Relief Allowance - 2015				19,000	28,000	20,000
A01239	Special allowance					<u>28,000</u>	<u>29,000</u>
001	Special Allowance					28,000	29,000
A0124H	Special Allowance-2021				96,000	92,000	101,000
A0124N	Disparity Reduction Allowance 2022- 15%				200,000	195,000	210,000
A0124R	Adhoc Relief Allowance 2022				200,000	268,000	210,000
A0124X	Adhoc Relief Allowance 2023				715,000	634,000	751,000
A0125E	Adhoc Relief Allowance 2024					448,000	470,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>100,000</u>	<u>1,000</u>	<u>100,000</u>

NC21029 (024)
IRRIGATION

042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042102	LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
TK4032	District Officer Revenue Estate Tank					
A01274	Medical Charges			100,000	1,000	100,000
001	Medical Charges			100,000	1,000	100,000
A03	TOTAL OPERATING EXPENSES			100,000	110,000	110,000
A032	TOTAL COMMUNICATIONS			20,000	20,000	22,000
A03201	Postage and Telegraph			20,000	20,000	22,000
A038	TOTAL TRAVEL & TRANSPORTATION			40,000	40,000	44,000
A03805	Travelling Allowance			40,000	40,000	44,000
001	Travelling Allowance			40,000	40,000	44,000
A039	TOTAL GENERAL			40,000	50,000	44,000
A03901	Stationery			30,000	30,000	33,000
001	Stationery			30,000	30,000	33,000
A03970	Others			10,000	20,000	11,000
001	Others			10,000	20,000	11,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000,000	1,000	1,100,000
A041	TOTAL PENSION			1,000,000	1,000	1,100,000
A04114	Superannuation Encashment of L.P.R			1,000,000	1,000	1,100,000
A13	TOTAL REPAIRS AND MAINTENANCE			1,000	1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			1,000	1,000	1,000
A13201	Furniture and Fixture			1,000	1,000	1,000
District Officer Revenue Estate Tank				5,381,000	4,304,000	6,198,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
AD4680	Irrigation Circle Hazara Abbottabad						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,604,000</u>	<u>20,353,000</u>	<u>19,827,000</u>
A011	TOTAL PAY		<u>24</u>	<u>24</u>	<u>8,923,000</u>	<u>9,701,000</u>	<u>9,388,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>4,911,000</u>	<u>5,723,000</u>	<u>5,159,000</u>
A01101	Total Basic Pay Of Officer		<u>2</u>	<u>2</u>	<u>4,911,000</u>	<u>5,723,000</u>	<u>5,159,000</u>
S150	Superintending Engineer	(BPS-19)	1	1	1,241,000		1,303,000
D025	Deputy Collector	(BPS-17)	1	1	990,000		1,040,000
S166	Superintendent	(BPS-17)	1	1	634,000		666,000
A057	Assistant	(BPS-16)	1	1	550,000		578,000
C059	Circle Head Draftsman	(BPS-16)	1	1	550,000		578,000
C082	Computer Operator	(BPS-16)	1	1	550,000		578,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	396,000		416,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>12</u>	<u>12</u>	<u>4,012,000</u>	<u>3,978,000</u>	<u>4,229,000</u>
A01151	Total Basic Pay Other Staff		<u>12</u>	<u>12</u>	<u>4,012,000</u>	<u>3,963,000</u>	<u>4,213,000</u>
S035	Senior Clerk	(BPS-14)	2	2	634,000		666,000
D105	Draftsman	(BPS-11)	1	1	264,000		277,000
J013	Junior Clerk	(BPS-11)	3	3	792,000		832,000
V055	Vernacular Clerk	(BPS-10)	1	1	251,000		264,000
T029	Tracer	(BPS-07)	1	1	224,000		235,000
D112	Driver	(BPS-06)	1	1	224,000		235,000
D006	Daftari	(BPS-04)	1	1	211,000		222,000
C057	Chowkidar	(BPS-03)	2	2	409,000		429,000
M010	Mali	(BPS-03)	1	1	198,000		208,000
N005	Naib Qasid	(BPS-03)	3	3	607,000		637,000
S162	Sweeper	(BPS-03)	1	1	198,000		208,000
A01152	Personal pay					15,000	16,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
AD4680	Irrigation Circle Hazara Abbottabad					
A012	TOTAL ALLOWANCES			<u>7,681,000</u>	<u>10,652,000</u>	<u>10,439,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,681,000</u>	<u>10,652,000</u>	<u>10,439,000</u>
A01202	House Rent Allowance			653,000	706,000	686,000
A01203	Conveyance Allowance			580,000	704,000	609,000
A01207	Washing Allowance			99,000	92,000	104,000
A01208	Dress Allowance			99,000	92,000	104,000
A0120D	Integrated Allowance			59,000	55,000	62,000
A01217	Medical Allowance			326,000	378,000	342,000
A0121T	Adhoc Relief Allowance 2013			85,000	93,000	89,000
A01224	Entertainment Allowance				7,000	7,000
A0122C	Adhoc Relief Allowance - 2015			64,000	71,000	67,000
A0124H	Special Allowance-2021			369,000	491,000	387,000
A0124N	Disparity Reduction Allowance 2022- 15%			572,000	680,000	601,000
A0124R	Adhoc Relief Allowance 2022			832,000	869,000	874,000
A0124X	Adhoc Relief Allowance 2023			2,912,000	2,989,000	3,058,000
A0125E	Adhoc Relief Allowance 2024				2,253,000	2,366,000
A01264	Technical Allowance			1,031,000	1,172,000	1,083,000
A03	TOTAL OPERATING EXPENSES			<u>1,825,000</u>	<u>2,305,000</u>	<u>2,008,000</u>
A032	TOTAL COMMUNICATIONS			<u>180,000</u>	<u>180,000</u>	<u>198,000</u>
A03201	Postage and Telegraph			30,000	30,000	33,000
A03202	Telephone and Trunk Call			150,000	150,000	165,000
A033	TOTAL UTILITIES			<u>560,000</u>	<u>360,000</u>	<u>616,000</u>
A03301	Gas			60,000	300,000	66,000
A03303	Electricity			<u>500,000</u>	<u>60,000</u>	<u>550,000</u>
001	Electricity			500,000	60,000	550,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>680,000</u>	<u>1,330,000</u>	<u>748,000</u>
A03805	Travelling Allowance			<u>300,000</u>	<u>600,000</u>	<u>330,000</u>

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
AD4680	Irrigation Circle Hazara Abbottabad					
001	Travelling Allowance			300,000	600,000	330,000
A03807	P.O.L Charges A.planes			<u>350,000</u>	<u>700,000</u>	<u>385,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			350,000	700,000	385,000
A03808	Conveyance Charges			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Conveyance Charges			30,000	30,000	33,000
A039	TOTAL GENERAL			<u>405,000</u>	<u>435,000</u>	<u>446,000</u>
A03901	Stationery			<u>150,000</u>	<u>180,000</u>	<u>165,000</u>
001	Stationery			150,000	180,000	165,000
A03902	Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Printing and publication			50,000	50,000	55,000
A03905	Newspapers Periodicals and Books			5,000	5,000	6,000
A03907	Advertising & Publicity			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001	Advertising and Publicity			150,000	150,000	165,000
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Others			50,000	50,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,000,000</u>	<u>1,200,000</u>	<u>3,300,000</u>
A041	TOTAL PENSION			<u>3,000,000</u>	<u>1,200,000</u>	<u>3,300,000</u>
A04114	Superannuation Encashment of L.P.R			3,000,000	1,200,000	3,300,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>10,000</u>	<u>660,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>10,000</u>	<u>660,000</u>
A05216	Fin. Assis. to the families of			<u>600,000</u>	<u>10,000</u>	<u>660,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			600,000	10,000	660,000
A09	TOTAL PHYSICAL ASSETS			<u>101,000</u>	<u>140,000</u>	<u>2,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>40,000</u>	<u>1,000</u>
A09203	I.T. Equipment			<u>1,000</u>	<u>40,000</u>	<u>1,000</u>
003	I.T. Equipment			1,000	40,000	1,000

NC21029 (024)
IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
AD4680	Irrigation Circle Hazara Abbottabad					
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>200,000</u>	<u>320,000</u>	<u>220,000</u>
A130	TOTAL TRANSPORT			<u>150,000</u>	<u>270,000</u>	<u>165,000</u>
A13001	Transport			<u>150,000</u>	<u>270,000</u>	<u>165,000</u>
001	Transport			150,000	270,000	165,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Machinery and Equipment			30,000	30,000	33,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
A13201	Furniture and Fixture			20,000	20,000	22,000
Irrigation Circle Hazara Abbottabad				22,330,000	24,328,000	26,017,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
BU4134	Suptt: Engineer Bannu Irrigation Circle Bannu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>49,076,000</u>	<u>50,913,000</u>	<u>57,605,000</u>
A011	TOTAL PAY		<u>45</u>	<u>45</u>	<u>25,293,000</u>	<u>23,758,000</u>	<u>26,558,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>7,578,000</u>	<u>6,548,000</u>	<u>7,958,000</u>
A01101	Total Basic Pay Of Officer		<u>2</u>	<u>2</u>	<u>7,578,000</u>	<u>6,548,000</u>	<u>7,958,000</u>
S150	Superintending Engineer	(BPS-19)	1	1	1,993,000		2,093,000
D025	Deputy Collector	(BPS-17)	1	1	1,254,000		1,317,000
S166	Superintendent	(BPS-17)	1	1	1,426,000		1,497,000
A057	Assistant	(BPS-16)	2	2	1,439,000		1,511,000
C059	Circle Head Draftsman	(BPS-16)	1	1	1,096,000		1,151,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	370,000		389,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>38</u>	<u>38</u>	<u>17,715,000</u>	<u>17,210,000</u>	<u>18,600,000</u>
A01151	Total Basic Pay Other Staff		<u>38</u>	<u>38</u>	<u>17,715,000</u>	<u>17,210,000</u>	<u>18,600,000</u>
S035	Senior Clerk	(BPS-14)	4	4	3,824,000		4,015,000
J013	Junior Clerk	(BPS-11)	9	9	6,657,000		6,990,000
D105	Draftsman	(BPS-10)	2	2	700,000		735,000
D112	Driver	(BPS-06)	2	2	581,000		610,000
T029	Tracer	(BPS-05)	2	2	607,000		637,000
C057	Chowkidar	(BPS-03)	4	4	2,508,000		2,633,000
D006	Daftari	(BPS-03)	2	2	449,000		471,000
D010	Dak Runner	(BPS-03)	3	3	1,056,000		1,109,000
F013	Ferro Printer	(BPS-03)	1	1	343,000		360,000
N005	Naib Qasid	(BPS-03)	9	9	990,000		1,040,000
A012	TOTAL ALLOWANCES				<u>23,783,000</u>	<u>27,155,000</u>	<u>31,047,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>23,683,000</u>	<u>27,154,000</u>	<u>30,947,000</u>

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
BU4134	Suptt: Engineer Bannu Irrigation Circle Bannu					
A01202	House Rent Allowance			2,550,000	2,176,000	2,678,000
A01203	Conveyance Allowance			2,316,000	1,972,000	2,432,000
A01207	Washing Allowance			761,000	574,000	799,000
A01208	Dress Allowance			761,000	574,000	799,000
A0120D	Integrated Allowance			457,000	345,000	480,000
A01217	Medical Allowance			1,610,000	1,362,000	1,691,000
A0121T	Adhoc Relief Allowance 2013			143,000	145,000	150,000
A0122C	Adhoc Relief Allowance - 2015			99,000	100,000	104,000
A0122N	Special Conveyance Allowance to Disbalded Employees			81,000	79,000	85,000
A0124C	Disparity Reduction Allowance				54,000	57,000
A0124H	Special Allowance-2021			1,018,000	1,081,000	1,069,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,235,000	1,994,000	2,347,000
A0124R	Adhoc Relief Allowance 2022			2,394,000	2,339,000	2,514,000
A0124X	Adhoc Relief Allowance 2023			8,353,000	7,453,000	8,771,000
A0125E	Adhoc Relief Allowance 2024				5,734,000	6,021,000
A01264	Technical Allowance			905,000	1,172,000	950,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>1,000</u>	<u>100,000</u>
A01274	Medical Charges			<u>100,000</u>	<u>1,000</u>	<u>100,000</u>
001	Medical Charges			100,000	1,000	100,000
A03	TOTAL OPERATING EXPENSES			<u>1,340,000</u>	<u>1,590,000</u>	<u>1,474,000</u>
A032	TOTAL COMMUNICATIONS			<u>280,000</u>	<u>280,000</u>	<u>308,000</u>
A03201	Postage and Telegraph			50,000	50,000	55,000
A03202	Telephone and Trunk Call			230,000	230,000	253,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>550,000</u>	<u>800,000</u>	<u>605,000</u>
A03805	Travelling Allowance			<u>200,000</u>	<u>400,000</u>	<u>220,000</u>
001	Travelling Allowance			200,000	400,000	220,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
BU4134	Suptt: Engineer Bannu Irrigation Circle Bannu					
A03807	P.O.L Charges A.planes			<u>350,000</u>	<u>400,000</u>	<u>385,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			350,000	400,000	385,000
A039	TOTAL GENERAL			<u>510,000</u>	<u>510,000</u>	<u>561,000</u>
A03901	Stationery			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001	Stationery			300,000	300,000	330,000
A03902	Printing and Publication			<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
001	Printing and publication			60,000	60,000	66,000
A03905	Newspapers Periodicals and Books			10,000	10,000	11,000
A03942	Cost of Other Stores			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
001	Cost of other Stores			40,000	40,000	44,000
A03970	Others			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001	Others			100,000	100,000	110,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,000,000</u>	<u>3,000,000</u>	<u>3,300,000</u>
A041	TOTAL PENSION			<u>3,000,000</u>	<u>3,000,000</u>	<u>3,300,000</u>
A04114	Superannuation Encashment of L.P.R			3,000,000	3,000,000	3,300,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>600,000</u>	<u>1,320,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>600,000</u>	<u>1,320,000</u>
A05216	Fin. Assis. to the families of			<u>1,200,000</u>	<u>600,000</u>	<u>1,320,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	600,000	1,320,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000	1,000

NC21029 (024)
IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
BU4134	Suptt: Engineer Bannu Irrigation Circle Bannu					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>220,000</u>	<u>400,000</u>	<u>242,000</u>
A130	TOTAL TRANSPORT			<u>150,000</u>	<u>300,000</u>	<u>165,000</u>
A13001	Transport			<u>150,000</u>	<u>300,000</u>	<u>165,000</u>
001	Transport			150,000	300,000	165,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>50,000</u>	<u>33,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>50,000</u>	<u>33,000</u>
001	Machinery and Equipment			30,000	50,000	33,000
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>50,000</u>	<u>44,000</u>
A13201	Furniture and Fixture			40,000	50,000	44,000
Suptt: Engineer Bannu Irrigation Circle Bannu				54,839,000	56,506,000	63,944,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
BU4136	Executive Engineer Marwat Canal Division Bannu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>365,740,000</u>	<u>395,492,000</u>	<u>431,578,000</u>
A011	TOTAL PAY		<u>531</u>	<u>531</u>	<u>191,897,000</u>	<u>182,744,000</u>	<u>201,525,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>4,712,000</u>	<u>3,831,000</u>	<u>4,948,000</u>
A01101	Total Basic Pay Of Officer		<u>6</u>	<u>6</u>	<u>4,712,000</u>	<u>3,831,000</u>	<u>4,948,000</u>
E041	Executive Engineer	(BPS-18)	1	1	1,760,000		1,848,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	752,000		790,000
S135	Sub Divisional Officer	(BPS-17)	3	3	1,540,000		1,617,000
A057	Assistant	(BPS-16)	1	1	660,000		693,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>525</u>	<u>525</u>	<u>187,185,000</u>	<u>178,913,000</u>	<u>196,577,000</u>
A01151	Total Basic Pay Other Staff		<u>525</u>	<u>525</u>	<u>186,842,000</u>	<u>178,400,000</u>	<u>196,217,000</u>
S035	Senior Clerk	(BPS-14)	6	6	3,300,000		3,465,000
H021	Head Draftsman	(BPS-13)	1	1	858,000		901,000
J013	Junior Clerk	(BPS-11)	8	8	3,445,000		3,617,000
S136	Sub Engineer	(BPS-11)	10	10	5,504,000		5,779,000
D105	Draftsman	(BPS-10)	1	1	779,000		818,000
G007	Guage Reader	(BPS-07)	22	22	7,920,000		8,316,000
M001	Machine Man	(BPS-07)	1	1	700,000		735,000
M022	Mechanic	(BPS-07)	1	1	700,000		735,000
S025	Security Surgeant	(BPS-07)	1	1	726,000		762,000
S161	Surveyor	(BPS-07)	1	1	660,000		693,000
D112	Driver	(BPS-06)	4	4	1,980,000		2,079,000
M153	Masan Mistri	(BPS-06)	1	1	594,000		624,000
O014	Operator	(BPS-06)	2	2	515,000		541,000
W025	Work Mistri	(BPS-06)	4	4	1,861,000		1,954,000

NC21029 (024)
IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
BU4136	Executive Engineer Marwat Canal						
	Division Bannu						
D005	Dafadar	(BPS-05)	1	1	449,000		471,000
E019	Electrician	(BPS-05)	1	1	620,000		651,000
L001	Laboratory Assistant	(BPS-05)	2	2	1,346,000		1,413,000
L042	Lineman	(BPS-05)	1	1	620,000		651,000
R026	Regulation Jamadar	(BPS-05)	5	5	2,402,000		2,522,000
T029	Tracer	(BPS-05)	1	1	2,310,000		2,426,000
W026	Work Munshi	(BPS-05)	10	10	3,168,000		3,326,000
A277	Assistant Jamadar	(BPS-04)	9	9	3,168,000		3,326,000
B036	Boatman	(BPS-04)	1	1	766,000		804,000
D006	Daftari	(BPS-04)	1	1	581,000		610,000
F028	Fitter Driver	(BPS-04)	2	2	713,000		749,000
H005	Havalдар Badraga	(BPS-04)	11	11	4,620,000		4,851,000
H028	Head Mali	(BPS-04)	1	1	436,000		458,000
J002	Jamadar Badraga	(BPS-04)	2	2	779,000		818,000
K010	Khansama	(BPS-04)	2	2	990,000		1,040,000
P103	Pump Driver	(BPS-04)	4	4	1,729,000		1,815,000
R025	Regulation Beldar	(BPS-04)	45	45	10,560,000		11,088,000
R026	Regulation Jamadar	(BPS-04)	4	4	2,376,000		2,495,000
B005	Badraga	(BPS-03)	89	89	19,800,000		20,790,000
B010	Barkandaz	(BPS-03)	4	4	1,267,000		1,330,000
B019	Beldar	(BPS-03)	177	177	55,000,000		57,750,000
C057	Chowkidar	(BPS-03)	29	29	21,120,000		22,176,000
C065	Cleaner	(BPS-03)	1	1	581,000		610,000
D010	Dak Runner	(BPS-03)	5	5	1,135,000		1,192,000
L002	Laboratory Attendant	(BPS-03)	1	1	620,000		651,000
M010	Mali	(BPS-03)	7	7	2,627,000		2,758,000
M021	Mate	(BPS-03)	30	30	11,880,000		12,509,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
BU4136	Executive Engineer Marwat Canal Division Bannu						
N005	Naib Qasid	(BPS-03)	7	7	2,627,000		2,758,000
R025	Regulation Beldar	(BPS-03)	1	1	343,000		360,000
S162	Sweeper	(BPS-03)	7	7	2,482,000		2,606,000
B005	Badraga	(Martyred)	1	1	185,000		194,000
A01152	Personal pay				343,000	513,000	360,000
A012	TOTAL ALLOWANCES				<u>173,843,000</u>	<u>212,748,000</u>	<u>230,053,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>173,743,000</u>	<u>212,747,000</u>	<u>229,953,000</u>
A01202	House Rent Allowance				17,161,000	16,382,000	18,019,000
A01203	Conveyance Allowance				14,611,000	13,814,000	15,342,000
A01207	Washing Allowance				6,832,000	6,422,000	7,174,000
A01208	Dress Allowance				6,834,000	6,423,000	7,176,000
A0120D	Integrated Allowance				4,104,000	3,865,000	4,309,000
A01217	Medical Allowance				11,714,000	11,042,000	12,300,000
A0121T	Adhoc Relief Allowance 2013				1,913,000	1,891,000	2,009,000
A0121Z	Adhoc Relief Allowance-2014				4,000	4,000	4,000
A0122C	Adhoc Relief Allowance - 2015				1,329,000	1,305,000	1,395,000
A0122M	Adhoc Releif Allowance 2016					1,000	1,000
A0122N	Special Conveyance Allowance to Disbalded Employees				150,000	158,000	158,000
A0122Y	Ad-hoc Relief Allowance 2017				1,000	1,000	1,000
A01233	Unattractive Area Allowance				<u>6,489,000</u>	<u>6,632,000</u>	<u>6,813,000</u>
001	Unattractive Area Allowance				6,489,000	6,632,000	6,813,000
A01236	Deputation Allowance				48,000	54,000	50,000
A01238	Charge allowance					173,000	182,000
A0123G	Ad-hoc Relief Allowance-2018				1,000	1,000	1,000
A0123P	Ad-hoc Relief Allowance 2019				11,000	12,000	12,000
A0124C	Disparity Reduction Allowance				129,000	142,000	135,000
A0124F	Adhoc Relief Allowance-2021					29,000	30,000
A0124H	Special Allowance-2021				3,401,000	3,599,000	3,571,000
A0124N	Disparity Reduction Allowance 2022- 15%				17,867,000	17,259,000	18,760,000
A0124R	Adhoc Relief Allowance 2022				17,918,000	17,226,000	18,814,000
A0124X	Adhoc Relief Allowance 2023				63,226,000	61,255,000	66,387,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
BU4136	Executive Engineer Marwat Canal Division Bannu					
A0125E	Adhoc Relief Allowance 2024				45,057,000	47,310,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>1,000</u>	<u>100,000</u>
A01274	Medical Charges			<u>100,000</u>	<u>1,000</u>	<u>100,000</u>
001	Medical Charges			100,000	1,000	100,000
A03	TOTAL OPERATING EXPENSES			<u>14,330,000</u>	<u>15,020,000</u>	<u>15,763,000</u>
A032	TOTAL COMMUNICATIONS			<u>280,000</u>	<u>290,000</u>	<u>308,000</u>
A03201	Postage and Telegraph			50,000	60,000	55,000
A03202	Telephone and Trunk Call			230,000	230,000	253,000
A033	TOTAL UTILITIES			<u>13,000,000</u>	<u>13,000,000</u>	<u>14,300,000</u>
A03303	Electricity			<u>13,000,000</u>	<u>13,000,000</u>	<u>14,300,000</u>
001	Electricity			13,000,000	13,000,000	14,300,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>400,000</u>	<u>900,000</u>	<u>440,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>450,000</u>	<u>110,000</u>
001	Travelling Allowance			100,000	450,000	110,000
A03807	P.O.L Charges A.planes			<u>300,000</u>	<u>450,000</u>	<u>330,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			300,000	450,000	330,000
A039	TOTAL GENERAL			<u>650,000</u>	<u>830,000</u>	<u>715,000</u>
A03901	Stationery			<u>300,000</u>	<u>350,000</u>	<u>330,000</u>
001	Stationery			300,000	350,000	330,000
A03902	Printing and Publication			<u>60,000</u>	<u>100,000</u>	<u>66,000</u>
001	Printing and publication			60,000	100,000	66,000
A03906	Uniforms and Protective Clothing			20,000	30,000	22,000
A03907	Advertising & Publicity			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001	Advertising and Publicity			150,000	150,000	165,000
A03942	Cost of Other Stores			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
BU4136	Executive Engineer Marwat Canal Division Bannu					
001	Cost of other Stores			20,000	20,000	22,000
A03970	Others			<u>100,000</u>	<u>180,000</u>	<u>110,000</u>
001	Others			100,000	180,000	110,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,000,000</u>	<u>4,800,000</u>	<u>3,300,000</u>
A041	TOTAL PENSION			<u>3,000,000</u>	<u>4,800,000</u>	<u>3,300,000</u>
A04114	Superannuation Encashment of L.P.R			3,000,000	4,800,000	3,300,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>	<u>1,200,000</u>	<u>1,650,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>	<u>1,200,000</u>	<u>1,650,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>	<u>1,200,000</u>	<u>1,650,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,500,000	1,200,000	1,650,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000

NC21029 (024)
IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
BU4136	Executive Engineer Marwat Canal Division Bannu					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>131,000</u>	<u>360,000</u>	<u>144,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>300,000</u>	<u>110,000</u>
A13001	Transport			<u>100,000</u>	<u>300,000</u>	<u>110,000</u>
001	Transport			100,000	300,000	110,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Machinery and Equipment			30,000	30,000	33,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>30,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	30,000	1,000
Executive Engineer Marwat Canal Division Bannu				384,704,000	416,875,000	452,438,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
BU4137	Special Revenue Marwat Canal Division Bannu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>34,798,000</u>	<u>31,477,000</u>	<u>40,488,000</u>
A011	TOTAL PAY		<u>48</u>	<u>48</u>	<u>19,096,000</u>	<u>15,242,000</u>	<u>20,051,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>990,000</u>	<u>847,000</u>	<u>1,040,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>990,000</u>	<u>847,000</u>	<u>1,040,000</u>
D025	Deputy Collector	(BPS-17)	1	1	990,000		1,040,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>47</u>	<u>47</u>	<u>18,106,000</u>	<u>14,395,000</u>	<u>19,011,000</u>
A01151	Total Basic Pay Other Staff		<u>47</u>	<u>47</u>	<u>18,106,000</u>	<u>14,395,000</u>	<u>19,011,000</u>
Z001	Zilladar	(BPS-15)	3	3	3,313,000		3,479,000
H041	Head Vernicular Clerk	(BPS-10)	2	2	2,627,000		2,758,000
V007	Vernacular Clerk	(BPS-10)	10	10	3,010,000		3,161,000
P017	Patwari	(BPS-09)	30	30	7,968,000		8,366,000
N005	Naib Qasid	(BPS-03)	2	2	1,188,000		1,247,000
A012	TOTAL ALLOWANCES				<u>15,702,000</u>	<u>16,235,000</u>	<u>20,437,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,602,000</u>	<u>16,234,000</u>	<u>20,337,000</u>
A01202	House Rent Allowance				1,428,000	1,133,000	1,499,000
A01203	Conveyance Allowance				1,190,000	961,000	1,250,000
A01207	Washing Allowance				124,000	85,000	130,000
A01208	Dress Allowance				124,000	85,000	130,000
A0120D	Integrated Allowance				85,000	51,000	89,000
A01217	Medical Allowance				882,000	696,000	926,000
A0121T	Adhoc Relief Allowance 2013				189,000	146,000	198,000
A0122C	Adhoc Relief Allowance - 2015				131,000	102,000	138,000
A01233	Unattractive Area Allowance				<u>39,000</u>	<u>59,000</u>	<u>41,000</u>
001	Unattractive Area Allowance				39,000	59,000	41,000
A0124C	Disparity Reduction Allowance				26,000	29,000	27,000
A0124H	Special Allowance-2021				1,634,000	1,351,000	1,716,000

NC21029 (024)
IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
BU4137	Special Revenue Marwat Canal Division Bannu					
A0124N	Disparity Reduction Allowance 2022- 15%			1,770,000	1,392,000	1,859,000
A0124R	Adhoc Relief Allowance 2022			1,794,000	1,398,000	1,884,000
A0124X	Adhoc Relief Allowance 2023			6,186,000	4,979,000	6,495,000
A0125E	Adhoc Relief Allowance 2024				3,767,000	3,955,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			100,000	1,000	100,000
A01274	Medical Charges			100,000	1,000	100,000
001	Medical Charges			100,000	1,000	100,000
A03	TOTAL OPERATING EXPENSES			240,000	290,000	264,000
A032	TOTAL COMMUNICATIONS			20,000	20,000	22,000
A03201	Postage and Telegraph			20,000	20,000	22,000
A038	TOTAL TRAVEL & TRANSPORTATION			100,000	100,000	110,000
A03805	Travelling Allowance			50,000	50,000	55,000
001	Travelling Allowance			50,000	50,000	55,000
A03807	P.O.L Charges A.planes			50,000	50,000	55,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			50,000	50,000	55,000
A039	TOTAL GENERAL			120,000	170,000	132,000
A03901	Stationery			50,000	50,000	55,000
001	Stationery			50,000	50,000	55,000
A03902	Printing and Publication			50,000	100,000	55,000
001	Printing and publication			50,000	100,000	55,000
A03970	Others			20,000	20,000	22,000
001	Others			20,000	20,000	22,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			500,000	500,000	550,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
BU4137	Special Revenue Marwat Canal Division Bannu					
A041	TOTAL PENSION			<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
A04114	Superannuation Encashment of L.P.R			500,000	500,000	550,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	<u>660,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>600,000</u>	<u>660,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>660,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	660,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000	1,000

NC21029 (024)
IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
BU4137	Special Revenue Marwat Canal Division Bannu					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	1,000	1,000
Special Revenue Marwat Canal Division Bannu				36,144,000	32,873,000	41,968,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
BU4141	Special Revenue Bannu Canal Division Bannu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>49,046,000</u>	<u>46,853,000</u>	<u>57,392,000</u>
A011	TOTAL PAY		<u>57</u>	<u>57</u>	<u>26,365,000</u>	<u>22,367,000</u>	<u>27,710,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>57</u>	<u>57</u>	<u>26,365,000</u>	<u>22,367,000</u>	<u>27,710,000</u>
A01151	Total Basic Pay Other Staff		<u>57</u>	<u>57</u>	<u>26,365,000</u>	<u>22,342,000</u>	<u>27,684,000</u>
Z001	Zilladar	(BPS-15)	2	2	792,000		832,000
N009	Naib Tehsildar	(BPS-14)	1	1	1,558,000		1,636,000
H041	Head Vernicular Clerk	(BPS-10)	2	2	1,122,000		1,178,000
V007	Vernacular Clerk	(BPS-10)	10	10	4,440,000		4,662,000
K003	Kanungo	(BPS-09)	6	6	3,727,000		3,913,000
P017	Patwari	(BPS-09)	29	29	12,786,000		13,425,000
C007	Candidate Zilladar	(BPS-03)	1	1	330,000		347,000
N005	Naib Qasid	(BPS-03)	6	6	1,610,000		1,691,000
A01152	Personal pay					25,000	26,000
A012	TOTAL ALLOWANCES				<u>22,681,000</u>	<u>24,486,000</u>	<u>29,682,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>22,581,000</u>	<u>24,485,000</u>	<u>29,582,000</u>
A01202	House Rent Allowance				2,229,000	1,839,000	2,340,000
A01203	Conveyance Allowance				1,805,000	1,466,000	1,895,000
A01207	Washing Allowance				354,000	244,000	372,000
A01208	Dress Allowance				354,000	244,000	372,000
A0120D	Integrated Allowance				212,000	147,000	223,000
A01217	Medical Allowance				1,373,000	1,124,000	1,442,000
A0121T	Adhoc Relief Allowance 2013				226,000	199,000	237,000
A0122C	Adhoc Relief Allowance - 2015				154,000	137,000	162,000
A0122N	Special Conveyance Allowance to Disbalded Employees				163,000	158,000	171,000
A0124H	Special Allowance-2021				1,962,000	1,767,000	2,060,000

NC21029 (024)
IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
BU4141	Special Revenue Bannu Canal Division Bannu					
A0124N	Disparity Reduction Allowance 2022- 15%			2,465,000	2,069,000	2,588,000
A0124R	Adhoc Relief Allowance 2022			2,470,000	2,073,000	2,594,000
A0124X	Adhoc Relief Allowance 2023			8,800,000	7,412,000	9,240,000
A0125E	Adhoc Relief Allowance 2024				5,591,000	5,871,000
A01270	Other			<u>14,000</u>	<u>15,000</u>	<u>15,000</u>
001	Others			14,000	15,000	15,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>1,000</u>	<u>100,000</u>
A01274	Medical Charges			<u>100,000</u>	<u>1,000</u>	<u>100,000</u>
001	Medical Charges			100,000	1,000	100,000
A03	TOTAL OPERATING EXPENSES			<u>240,000</u>	<u>290,000</u>	<u>264,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
A03201	Postage and Telegraph			20,000	20,000	22,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
A03805	Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Travelling Allowance			50,000	50,000	55,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			50,000	50,000	55,000
A039	TOTAL GENERAL			<u>120,000</u>	<u>170,000</u>	<u>132,000</u>
A03901	Stationery			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Stationery			50,000	50,000	55,000
A03902	Printing and Publication			<u>50,000</u>	<u>100,000</u>	<u>55,000</u>
001	Printing and publication			50,000	100,000	55,000
A03970	Others			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001	Others			20,000	20,000	22,000

NC21029 (024)
IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
BU4141	Special Revenue Bannu Canal Division Bannu					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
A041	TOTAL PENSION			<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
A04114	Superannuation Encashment of L.P.R			500,000	500,000	550,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
BU4141	Special Revenue Bannu Canal Division Bannu					
001	Transport			1,000	1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13101	Machinery and Equipment			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Machinery and Equipment			2,000	2,000	2,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	1,000	1,000
Special Revenue Bannu Canal Division Bannu				49,794,000	47,651,000	58,214,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
BU4302	Executive Engineer Bannu Canal Division Bannu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>300,380,000</u>	<u>313,737,000</u>	<u>354,063,000</u>
A011	TOTAL PAY		<u>443</u>	<u>442</u>	<u>156,945,000</u>	<u>148,190,000</u>	<u>164,792,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>5</u>	<u>5</u>	<u>4,851,000</u>	<u>3,372,000</u>	<u>5,093,000</u>
A01101	Total Basic Pay Of Officer		<u>5</u>	<u>5</u>	<u>4,823,000</u>	<u>3,341,000</u>	<u>5,064,000</u>
E041	Executive Engineer	(BPS-18)	1	1	1,822,000		1,913,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	726,000		762,000
S135	Sub Divisional Officer	(BPS-17)	2	2	1,430,000		1,502,000
A057	Assistant	(BPS-16)	1	1	845,000		887,000
A01102	Personal pay				28,000	31,000	29,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>438</u>	<u>437</u>	<u>152,094,000</u>	<u>144,818,000</u>	<u>159,699,000</u>
A01151	Total Basic Pay Other Staff		<u>438</u>	<u>437</u>	<u>151,817,000</u>	<u>144,587,000</u>	<u>159,408,000</u>
S035	Senior Clerk	(BPS-14)	5	5	1,412,000		1,483,000
H021	Head Draftsman	(BPS-13)	1	1	990,000		1,040,000
J013	Junior Clerk	(BPS-11)	8	8	4,488,000		4,712,000
S136	Sub Engineer	(BPS-11)	7	7	2,468,000		2,591,000
D105	Draftsman	(BPS-10)	1	1	713,000		749,000
P022	Pesh Imam	(BPS-09)	1	1	620,000		651,000
F033	Foreman	(BPS-07)	1	1	343,000		360,000
D112	Driver	(BPS-06)	4	4	1,967,000		2,065,000
T049	Tubewell Operator	(BPS-06)	165	165	65,261,000		68,524,000
E019	Electrician	(BPS-05)	3	3	1,624,000		1,705,000
G007	Guage Reader	(BPS-05)	6	6	2,574,000		2,703,000
G052	Gauge Reader	(BPS-05)	1	1	330,000		347,000
P022	Pesh Imam	(BPS-05)	2	2	766,000		804,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
BU4302	Executive Engineer Bannu Canal Division Bannu						
S125	Store Clerk	(BPS-05)	1	1	422,000		443,000
T029	Tracer	(BPS-05)	2	2	1,043,000		1,095,000
W026	Work Munshi	(BPS-05)	6	6	2,574,000		2,703,000
D006	Daftari	(BPS-04)	2	2	713,000		749,000
G026	Greaser	(BPS-04)	23	23	6,560,000		6,888,000
B019	Beldar	(BPS-03)	83	83	16,702,000		17,537,000
C057	Chowkidar	(BPS-03)	48	48	14,824,000		15,565,000
H053	Helper	(BPS-03)	32	32	10,705,000		11,240,000
K010	Khansama	(BPS-03)	1	1	660,000		693,000
M010	Mali	(BPS-03)	2	2	673,000		707,000
M021	Mate	(BPS-03)	13	12	5,399,000		5,669,000
N005	Naib Qasid	(BPS-03)	8	8	2,759,000		2,897,000
R025	Regulation Beldar	(BPS-03)	7	7	2,706,000		2,841,000
S023	Security Guard	(BPS-03)	1	1	343,000		360,000
S162	Sweeper	(BPS-03)	4	4	2,178,000		2,287,000
A01152	Personal pay				277,000	231,000	291,000
A012	TOTAL ALLOWANCES				<u>143,435,000</u>	<u>165,547,000</u>	<u>189,271,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>143,335,000</u>	<u>165,546,000</u>	<u>189,171,000</u>
A01202	House Rent Allowance				14,226,000	12,802,000	14,937,000
A01203	Conveyance Allowance				12,538,000	11,309,000	13,165,000
A01207	Washing Allowance				5,633,000	4,947,000	5,915,000
A01208	Dress Allowance				5,633,000	4,948,000	5,915,000
A0120D	Integrated Allowance				3,297,000	2,969,000	3,462,000
A01217	Medical Allowance				9,943,000	8,881,000	10,440,000
A0121T	Adhoc Relief Allowance 2013				1,442,000	1,339,000	1,514,000
A0122C	Adhoc Relief Allowance - 2015				1,014,000	927,000	1,065,000
A0122N	Special Conveyance Allowance to Disbalded Employees				327,000	277,000	343,000
A01233	Unattractive Area Allowance					<u>5,000</u>	<u>5,000</u>

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
BU4302	Executive Engineer Bannu Canal Division Bannu					
001	Unattractive Area Allowance				5,000	5,000
A01238	Charge allowance				136,000	143,000
A01243	Special travelling allowance				35,000	37,000
A0124C	Disparity Reduction Allowance			28,000	31,000	29,000
A0124F	Adhoc Relief Allowance-2021				5,000	5,000
A0124H	Special Allowance-2021			3,676,000	3,322,000	3,860,000
A0124N	Disparity Reduction Allowance 2022- 15%			15,566,000	13,625,000	16,344,000
A0124R	Adhoc Relief Allowance 2022			15,209,000	13,732,000	15,969,000
A0124X	Adhoc Relief Allowance 2023			53,925,000	49,007,000	56,621,000
A0125E	Adhoc Relief Allowance 2024				36,648,000	38,480,000
A01264	Technical Allowance			878,000	601,000	922,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>1,000</u>	<u>100,000</u>
A01274	Medical Charges			<u>100,000</u>	<u>1,000</u>	<u>100,000</u>
001	Medical Charges			100,000	1,000	100,000
A03	TOTAL OPERATING EXPENSES			<u>81,546,000</u>	<u>92,421,000</u>	<u>89,701,000</u>
A032	TOTAL COMMUNICATIONS			<u>250,000</u>	<u>270,000</u>	<u>275,000</u>
A03201	Postage and Telegraph			20,000	20,000	22,000
A03202	Telephone and Trunk Call			230,000	250,000	253,000
A033	TOTAL UTILITIES			<u>80,000,000</u>	<u>90,000,000</u>	<u>88,000,000</u>
A03303	Electricity			<u>80,000,000</u>	<u>90,000,000</u>	<u>88,000,000</u>
001	Electricity			80,000,000	90,000,000	88,000,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>660,000</u>	<u>1,160,000</u>	<u>726,000</u>
A03805	Travelling Allowance			<u>300,000</u>	<u>450,000</u>	<u>330,000</u>
001	Travelling Allowance			300,000	450,000	330,000
A03807	P.O.L Charges A.planes			<u>350,000</u>	<u>700,000</u>	<u>385,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			350,000	700,000	385,000

NC21029 (024)
IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
BU4302	Executive Engineer Bannu Canal Division Bannu					
A03808	Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001	Conveyance Charges			10,000	10,000	11,000
A039	TOTAL GENERAL			<u>636,000</u>	<u>991,000</u>	<u>700,000</u>
A03901	Stationery			<u>280,000</u>	<u>350,000</u>	<u>308,000</u>
001	Stationery			280,000	350,000	308,000
A03902	Printing and Publication			<u>60,000</u>	<u>150,000</u>	<u>66,000</u>
001	Printing and publication			60,000	150,000	66,000
A03905	Newspapers Periodicals and Books			5,000	5,000	6,000
A03906	Uniforms and Protective Clothing			20,000	20,000	22,000
A03907	Advertising & Publicity			<u>150,000</u>	<u>195,000</u>	<u>165,000</u>
001	Advertising and Publicity			150,000	195,000	165,000
A03917	Law Charges			1,000	1,000	1,000
A03942	Cost of Other Stores			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001	Cost of other Stores			20,000	20,000	22,000
A03970	Others			<u>100,000</u>	<u>250,000</u>	<u>110,000</u>
001	Others			100,000	250,000	110,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>5,000,000</u>	<u>7,000,000</u>	<u>5,500,000</u>
A041	TOTAL PENSION			<u>5,000,000</u>	<u>7,000,000</u>	<u>5,500,000</u>
A04114	Superannuation Encashment of L.P.R			5,000,000	7,000,000	5,500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>	<u>1,425,000</u>	<u>1,650,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>	<u>1,425,000</u>	<u>1,650,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>	<u>1,425,000</u>	<u>1,650,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,500,000	1,425,000	1,650,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

NC21029 (024)
IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
BU4302	Executive Engineer Bannu Canal Division Bannu					
001	Hardware			1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>157,000</u>	<u>402,000</u>	<u>173,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>300,000</u>	<u>110,000</u>
A13001	Transport			<u>100,000</u>	<u>300,000</u>	<u>110,000</u>
001	Transport			100,000	300,000	110,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>50,000</u>	<u>33,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>50,000</u>	<u>33,000</u>
001	Machinery and Equipment			30,000	50,000	33,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>50,000</u>	<u>28,000</u>
A13201	Furniture and Fixture			25,000	50,000	28,000
A137	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13701	Hardware			1,000	1,000	1,000
A13702	Software			1,000	1,000	1,000

NC21029 (024)
IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
BU4302 Executive Engineer Bannu					
Canal Division Bannu					
Executive Engineer Bannu			388,586,000	414,988,000	451,090,000
Canal Division Bannu					

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
CA4277	XEN Flood Division Charsadda						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>195,193,000</u>	<u>209,675,000</u>	<u>230,467,000</u>
A011	TOTAL PAY		<u>323</u>	<u>320</u>	<u>102,850,000</u>	<u>97,950,000</u>	<u>107,992,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>4,255,000</u>	<u>3,332,000</u>	<u>4,469,000</u>
A01101	Total Basic Pay Of Officer		<u>6</u>	<u>6</u>	<u>4,255,000</u>	<u>3,332,000</u>	<u>4,469,000</u>
E041	Executive Engineer	(BPS-18)	1	1	990,000		1,040,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	898,000		943,000
S135	Sub Divisional Officer	(BPS-17)	3	3	1,430,000		1,502,000
A057	Assistant	(BPS-16)	1	1	937,000		984,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>317</u>	<u>314</u>	<u>98,595,000</u>	<u>94,618,000</u>	<u>103,523,000</u>
A01151	Total Basic Pay Other Staff		<u>317</u>	<u>314</u>	<u>98,270,000</u>	<u>94,353,000</u>	<u>103,180,000</u>
N009	Naib Tehsildar	(BPS-14)	1	1	1,056,000		1,109,000
S035	Senior Clerk	(BPS-14)	2	2	898,000		943,000
D095	Divisional Head Draftsman	(BPS-13)	1	1	871,000		915,000
S136	Sub Engineer	(BPS-12)	6	6	4,607,000		4,837,000
D105	Draftsman	(BPS-11)	1	1	898,000		943,000
J013	Junior Clerk	(BPS-11)	5	5	1,360,000		1,428,000
K003	Kanungo	(BPS-11)	3	3	2,020,000		2,121,000
R330	Revenue Inspector (Abiana)	(BPS-10)	3	3	1,122,000		1,178,000
V007	Vernacular Clerk	(BPS-10)	1	1	686,000		720,000
P017	Patwari	(BPS-09)	12	12	4,937,000		5,184,000
B074	Bachoe Operator	(BPS-07)	1	1	502,000		527,000
M022	Mechanic	(BPS-07)	1	1	541,000		568,000
O023	Operator Moter Garder	(BPS-07)	1	1	502,000		527,000
C012	Carpenter	(BPS-06)	1	1	449,000		471,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
CA4277	XEN Flood Division Charsadda						
D112	Driver	(BPS-06)	1	1	396,000		416,000
G034	Gravel Trailler Operator	(BPS-06)	1	1	488,000		512,000
E019	Electrician	(BPS-05)	1	1	488,000		512,000
F026	Fitter	(BPS-05)	1	1	488,000		512,000
G007	Guage Reader	(BPS-05)	4	4	1,360,000		1,428,000
G052	Gauge Reader	(BPS-05)	4	4	1,096,000		1,151,000
P103	Pump Driver	(BPS-05)	6	6	1,861,000		1,954,000
S081	Signallor	(BPS-05)	1	1	488,000		512,000
T018	Telephone Attendant	(BPS-05)	2	2	977,000		1,026,000
T029	Tracer	(BPS-05)	1	1	488,000		512,000
W025	Work Mistri	(BPS-05)	1	1	488,000		512,000
W031	Work Taker	(BPS-05)	1	1	488,000		512,000
B010	Barkandaz	(BPS-03)	3	3	700,000		735,000
B019	Beldar	(BPS-03)	158	158	36,269,000		38,082,000
C057	Chowkidar	(BPS-03)	14	14	4,805,000		5,045,000
C065	Cleaner	(BPS-03)	4	4	1,373,000		1,442,000
C113	Chowkidar-Cum-Cook	(BPS-03)	3	3	739,000		776,000
D005	Dafadar	(BPS-03)	1	1	343,000		360,000
G026	Greaser	(BPS-03)	3	3	990,000		1,040,000
H053	Helper	(BPS-03)	2	2	686,000		720,000
M010	Mali	(BPS-03)	6	6	2,363,000		2,481,000
M021	Mate	(BPS-03)	14	11	5,980,000		6,279,000
N005	Naib Qasid	(BPS-03)	16	16	4,937,000		5,184,000
O054	Operator-Cum-Chowkidar	(BPS-03)	10	10	2,389,000		2,508,000
R025	Regulation Beldar	(BPS-03)	12	12	4,237,000		4,449,000
R026	Regulation Jamadar	(BPS-03)	1	1	343,000		360,000
S162	Sweeper	(BPS-03)	7	7	2,561,000		2,689,000
A01152	Personal pay				325,000	263,000	341,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
CA4277	XEN Flood Division Charsadda					
A01153	Special Pay				2,000	2,000
A012	TOTAL ALLOWANCES			<u>92,343,000</u>	<u>111,725,000</u>	<u>122,475,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>92,243,000</u>	<u>111,187,000</u>	<u>122,375,000</u>
A01202	House Rent Allowance			9,556,000	9,157,000	10,034,000
A01203	Conveyance Allowance			7,937,000	7,668,000	8,334,000
A01207	Washing Allowance			3,401,000	3,281,000	3,571,000
A01208	Dress Allowance			3,401,000	3,281,000	3,571,000
A0120D	Integrated Allowance			2,041,000	1,969,000	2,143,000
A01217	Medical Allowance			6,340,000	6,081,000	6,657,000
A0121T	Adhoc Relief Allowance 2013			891,000	787,000	936,000
A0122C	Adhoc Relief Allowance - 2015			618,000	548,000	649,000
A0122N	Special Conveyance Allowance to Disbale Employees			81,000	165,000	85,000
A01239	Special allowance				<u>4,000</u>	<u>4,000</u>
001	Special Allowance				4,000	4,000
A0124H	Special Allowance-2021			2,820,000	2,625,000	2,961,000
A0124L	Weather Allowance			17,000	19,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%			9,475,000	9,060,000	9,949,000
A0124R	Adhoc Relief Allowance 2022			9,810,000	9,159,000	10,301,000
A0124X	Adhoc Relief Allowance 2023			34,910,000	32,482,000	36,656,000
A0125E	Adhoc Relief Allowance 2024				24,293,000	25,508,000
A01264	Technical Allowance			945,000	601,000	992,000
A01270	Other				<u>7,000</u>	<u>7,000</u>
001	Others				7,000	7,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>538,000</u>	<u>100,000</u>
A01274	Medical Charges			<u>100,000</u>	<u>538,000</u>	<u>100,000</u>
001	Medical Charges			100,000	538,000	100,000
A03	TOTAL OPERATING EXPENSES			<u>351,421,000</u>	<u>351,743,000</u>	<u>386,565,000</u>
A032	TOTAL COMMUNICATIONS			<u>284,000</u>	<u>266,000</u>	<u>313,000</u>
A03201	Postage and Telegraph			36,000	18,000	40,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
CA4277	XEN Flood Division Charsadda					
A03202	Telephone and Trunk Call			248,000	248,000	273,000
A033	TOTAL UTILITIES			<u>350,080,000</u>	<u>350,080,000</u>	<u>385,088,000</u>
A03301	Gas			80,000	80,000	88,000
A03303	Electricity			<u>350,000,000</u>	<u>350,000,000</u>	<u>385,000,000</u>
001	Electricity			350,000,000	350,000,000	385,000,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>657,000</u>	<u>907,000</u>	<u>723,000</u>
A03805	Travelling Allowance			<u>300,000</u>	<u>400,000</u>	<u>330,000</u>
001	Travelling Allowance			300,000	400,000	330,000
A03807	P.O.L Charges A.planes			<u>350,000</u>	<u>500,000</u>	<u>385,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			350,000	500,000	385,000
A03808	Conveyance Charges			<u>7,000</u>	<u>7,000</u>	<u>8,000</u>
001	Conveyance Charges			7,000	7,000	8,000
A039	TOTAL GENERAL			<u>400,000</u>	<u>490,000</u>	<u>441,000</u>
A03901	Stationery			<u>150,000</u>	<u>180,000</u>	<u>165,000</u>
001	Stationery			150,000	180,000	165,000
A03902	Printing and Publication			<u>65,000</u>	<u>65,000</u>	<u>72,000</u>
001	Printing and publication			65,000	65,000	72,000
A03905	Newspapers Periodicals and Books			5,000	5,000	6,000
A03906	Uniforms and Protective Clothing			10,000	10,000	11,000
A03907	Advertising & Publicity			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001	Advertising and Publicity			150,000	150,000	165,000
A03970	Others			<u>20,000</u>	<u>80,000</u>	<u>22,000</u>
001	Others			20,000	80,000	22,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,500,000</u>	<u>3,500,000</u>	<u>3,850,000</u>
A041	TOTAL PENSION			<u>3,500,000</u>	<u>3,500,000</u>	<u>3,850,000</u>
A04114	Superannuation Encashment of L.P.R			3,500,000	3,500,000	3,850,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
CA4277	XEN Flood Division Charsadda						
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				3,000,000	1,500,000	3,300,000
A052	TOTAL GRANTS-DOMESTIC				3,000,000	1,500,000	3,300,000
A05216	Fin. Assis. to the families of G. Serv. who expire				3,000,000	1,500,000	3,300,000
001	Fin. Assis. to the families of G.Serv. who exp				3,000,000	1,500,000	3,300,000
A13	TOTAL REPAIRS AND MAINTENANCE				110,000	110,000	121,000
A130	TOTAL TRANSPORT				50,000	50,000	55,000
A13001	Transport				50,000	50,000	55,000
001	Transport				50,000	50,000	55,000
A131	TOTAL MACHINERY AND EQUIPMENT				30,000	30,000	33,000
A13101	Machinery and Equipment				30,000	30,000	33,000
001	Machinery and Equipment				30,000	30,000	33,000
A132	TOTAL FURNITURE AND FIXTURE				30,000	30,000	33,000
A13201	Furniture and Fixture				30,000	30,000	33,000
XEN Flood Division Charsadda					553,224,000	566,528,000	624,303,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
CL4003	Executive Engineer Chitral Irrigation Division Chitral						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>58,726,000</u>	<u>66,193,000</u>	<u>68,824,000</u>
A011	TOTAL PAY		<u>95</u>	<u>94</u>	<u>29,784,000</u>	<u>27,665,000</u>	<u>31,276,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>5</u>	<u>5</u>	<u>4,038,000</u>	<u>2,588,000</u>	<u>4,240,000</u>
A01101	Total Basic Pay Of Officer		<u>5</u>	<u>5</u>	<u>4,038,000</u>	<u>2,588,000</u>	<u>4,240,000</u>
E041	Executive Engineer	(BPS-18)	1	1	1,188,000		1,247,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	752,000		790,000
S135	Sub Divisional Officer	(BPS-17)	2	2	1,544,000		1,621,000
A057	Assistant	(BPS-16)	1	1	554,000		582,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>90</u>	<u>89</u>	<u>25,746,000</u>	<u>25,077,000</u>	<u>27,036,000</u>
A01151	Total Basic Pay Other Staff		<u>90</u>	<u>89</u>	<u>25,651,000</u>	<u>25,019,000</u>	<u>26,936,000</u>
S035	Senior Clerk	(BPS-14)	3	3	1,716,000		1,802,000
H021	Head Draftsman	(BPS-13)	1	1	581,000		610,000
J013	Junior Clerk	(BPS-11)	6	6	2,732,000		2,869,000
S136	Sub Engineer	(BPS-11)	5	5	2,508,000		2,633,000
D105	Draftsman	(BPS-10)	1	1	488,000		512,000
D112	Driver	(BPS-06)	3	3	1,030,000		1,082,000
C006	Canal Inspector	(BPS-05)	1	1	502,000		527,000
G007	Guage Reader	(BPS-05)	1	1	475,000		499,000
G052	Gauge Reader	(BPS-05)	1	1	224,000		235,000
T029	Tracer	(BPS-05)	2	2	832,000		874,000
B010	Barkandaz	(BPS-03)	2	2	620,000		651,000
B019	Beldar	(BPS-03)	50	50	7,911,000		8,307,000
C057	Chowkidar	(BPS-03)	1	1	475,000		499,000
D005	Dafadar	(BPS-03)	1	1	330,000		347,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
CL4003	Executive Engineer Chitral Irrigation Division Chitral						
M021	Mate	(BPS-03)	5	4	2,851,000		2,994,000
N005	Naib Qasid	(BPS-03)	6	6	2,020,000		2,121,000
S162	Sweeper	(BPS-03)	1	1	356,000		374,000
A01152	Personal pay				95,000	58,000	100,000
A012	TOTAL ALLOWANCES				<u>28,942,000</u>	<u>38,528,000</u>	<u>37,548,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>28,131,000</u>	<u>35,158,000</u>	<u>36,701,000</u>
A01202	House Rent Allowance				2,371,000	2,494,000	2,490,000
A01203	Conveyance Allowance				2,365,000	2,293,000	2,483,000
A01207	Washing Allowance				898,000	878,000	943,000
A01208	Dress Allowance				898,000	878,000	943,000
A0120D	Integrated Allowance				538,000	527,000	565,000
A01217	Medical Allowance				1,724,000	1,687,000	1,810,000
A0121T	Adhoc Relief Allowance 2013				290,000	253,000	305,000
A0122C	Adhoc Relief Allowance - 2015				210,000	179,000	221,000
A01233	Unattractive Area Allowance				<u>1,977,000</u>	<u>1,904,000</u>	<u>2,076,000</u>
001	Unattractive Area Allowance				1,977,000	1,904,000	2,076,000
A0124H	Special Allowance-2021				854,000	782,000	897,000
A0124L	Weather Allowance				573,000	1,537,000	573,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,697,000	2,516,000	2,832,000
A0124R	Adhoc Relief Allowance 2022				2,748,000	2,568,000	2,885,000
A0124X	Adhoc Relief Allowance 2023				9,768,000	9,186,000	10,256,000
A0125E	Adhoc Relief Allowance 2024					6,812,000	7,153,000
A01264	Technical Allowance				220,000	628,000	231,000
A01270	Other					<u>36,000</u>	<u>38,000</u>
001	Others					36,000	38,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>811,000</u>	<u>3,370,000</u>	<u>847,000</u>
A01274	Medical Charges				<u>100,000</u>	<u>1,000</u>	<u>100,000</u>
001	Medical Charges				100,000	1,000	100,000
A01284	Firewood Allowance				711,000	3,369,000	747,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
CL4003	Executive Engineer Chitral Irrigation Division Chitral					
A03	TOTAL OPERATING EXPENSES			<u>2,219,000</u>	<u>2,806,000</u>	<u>2,441,000</u>
A032	TOTAL COMMUNICATIONS			<u>193,000</u>	<u>150,000</u>	<u>212,000</u>
A03201	Postage and Telegraph			50,000	50,000	55,000
A03202	Telephone and Trunk Call			143,000	100,000	157,000
A033	TOTAL UTILITIES			<u>905,000</u>	<u>905,000</u>	<u>996,000</u>
A03302	Water			5,000	5,000	6,000
A03303	Electricity			<u>900,000</u>	<u>900,000</u>	<u>990,000</u>
001	Electricity			900,000	900,000	990,000
A034	TOTAL OCCUPANCY COSTS			<u>150,000</u>	<u>300,000</u>	<u>165,000</u>
A03402	Rent for Office Building			150,000	300,000	165,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>430,000</u>	<u>800,000</u>	<u>473,000</u>
A03805	Travelling Allowance			<u>30,000</u>	<u>300,000</u>	<u>33,000</u>
001	Travelling Allowance			30,000	300,000	33,000
A03807	P.O.L Charges A.planes			<u>400,000</u>	<u>500,000</u>	<u>440,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			400,000	500,000	440,000
A039	TOTAL GENERAL			<u>541,000</u>	<u>651,000</u>	<u>595,000</u>
A03901	Stationery			<u>180,000</u>	<u>180,000</u>	<u>198,000</u>
001	Stationery			180,000	180,000	198,000
A03902	Printing and Publication			<u>60,000</u>	<u>100,000</u>	<u>66,000</u>
001	Printing and publication			60,000	100,000	66,000
A03906	Uniforms and Protective Clothing			20,000	20,000	22,000
A03907	Advertising & Publicity			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001	Advertising and Publicity			150,000	150,000	165,000
A03917	Law Charges			1,000	1,000	1,000
A03942	Cost of Other Stores			<u>30,000</u>	<u>50,000</u>	<u>33,000</u>
001	Cost of other Stores			30,000	50,000	33,000

NC21029 (024)
IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
CL4003	Executive Engineer Chitral Irrigation Division Chitral					
A03970	Others			<u>100,000</u>	<u>150,000</u>	<u>110,000</u>
001	Others			100,000	150,000	110,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
A041	TOTAL PENSION			<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
A04114	Superannuation Encashment of L.P.R			500,000	500,000	550,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>	<u>1,000</u>	<u>1,650,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>	<u>1,000</u>	<u>1,650,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>	<u>1,000</u>	<u>1,650,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,500,000	1,000	1,650,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>160,000</u>	<u>400,000</u>	<u>176,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>300,000</u>	<u>110,000</u>
A13001	Transport			<u>100,000</u>	<u>300,000</u>	<u>110,000</u>
001	Transport			100,000	300,000	110,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>50,000</u>	<u>33,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>50,000</u>	<u>33,000</u>
001	Machinery and Equipment			30,000	50,000	33,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>50,000</u>	<u>33,000</u>
A13201	Furniture and Fixture			30,000	50,000	33,000

NC21029 (024)
IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
 CL4003 Executive Engineer Chitral Irrigation					
 Division Chitral					
 Executive Engineer Chitral Irrigation			63,105,000	69,900,000	73,641,000
Division Chitral					

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
CL4178	Special Revenue Chitral Irrigation Division Chitral						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,295,000</u>	<u>9,542,000</u>	<u>9,704,000</u>
A011	TOTAL PAY		13	13	<u>4,369,000</u>	<u>3,828,000</u>	<u>4,587,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>4,369,000</u>	<u>3,828,000</u>	<u>4,587,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>4,369,000</u>	<u>3,828,000</u>	<u>4,587,000</u>
Z001	Zilladar	(BPS-15)	1	1	686,000		720,000
J013	Junior Clerk	(BPS-11)	2	2	541,000		568,000
R330	Revenue Inspector (Abiana)	(BPS-10)	1	1	304,000		319,000
V007	Vernacular Clerk	(BPS-10)	1	1	436,000		458,000
P017	Patwari	(BPS-09)	6	6	1,914,000		2,010,000
N005	Naib Qasid	(BPS-03)	2	2	488,000		512,000
A012	TOTAL ALLOWANCES				<u>3,926,000</u>	<u>5,714,000</u>	<u>5,117,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,741,000</u>	<u>4,973,000</u>	<u>4,928,000</u>
A01202	House Rent Allowance				352,000	314,000	370,000
A01203	Conveyance Allowance				272,000	263,000	286,000
A01207	Washing Allowance				28,000	26,000	29,000
A01208	Dress Allowance				28,000	26,000	29,000
A0120D	Integrated Allowance				17,000	16,000	18,000
A01217	Medical Allowance				204,000	198,000	214,000
A0121T	Adhoc Relief Allowance 2013				36,000	35,000	38,000
A0122C	Adhoc Relief Allowance - 2015				25,000	24,000	26,000
A0122N	Special Conveyance Allowance to Disbalded Employees				81,000	79,000	85,000
A01233	Unattractive Area Allowance				<u>231,000</u>	<u>224,000</u>	<u>243,000</u>
001	Unattractive Area Allowance				231,000	224,000	243,000
A0124H	Special Allowance-2021				381,000	370,000	400,000
A0124L	Weather Allowance				94,000	506,000	94,000
A0124N	Disparity Reduction Allowance 2022- 15%				329,000	320,000	345,000

NC21029 (024)
IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
CL4178	Special Revenue Chitral Irrigation Division Chitral					
A0124R	Adhoc Relief Allowance 2022			361,000	350,000	379,000
A0124X	Adhoc Relief Allowance 2023			1,302,000	1,265,000	1,367,000
A0125E	Adhoc Relief Allowance 2024				957,000	1,005,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			185,000	741,000	189,000
A01274	Medical Charges			100,000	1,000	100,000
001	Medical Charges			100,000	1,000	100,000
A01284	Firewood Allowance			85,000	740,000	89,000
A03	TOTAL OPERATING EXPENSES			326,000	256,000	359,000
A032	TOTAL COMMUNICATIONS			20,000	20,000	22,000
A03201	Postage and Telegraph			20,000	20,000	22,000
A038	TOTAL TRAVEL & TRANSPORTATION			50,000	50,000	55,000
A03805	Travelling Allowance			50,000	50,000	55,000
001	Travelling Allowance			50,000	50,000	55,000
A039	TOTAL GENERAL			256,000	186,000	282,000
A03901	Stationery			50,000	50,000	55,000
001	Stationery			50,000	50,000	55,000
A03902	Printing and Publication			50,000	80,000	55,000
001	Printing and publication			50,000	80,000	55,000
A03907	Advertising & Publicity			150,000	50,000	165,000
001	Advertising and Publicity			150,000	50,000	165,000
A03917	Law Charges			1,000	1,000	1,000
A03970	Others			5,000	5,000	6,000
001	Others			5,000	5,000	6,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			600,000	600,000	660,000
A041	TOTAL PENSION			600,000	600,000	660,000

NC21029 (024)
IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
CL4178	Special Revenue Chitral Irrigation Division Chitral					
A04114	Superannuation Encashment of L.P.R			600,000	600,000	660,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>31,000</u>	<u>51,000</u>	<u>34,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>50,000</u>	<u>33,000</u>
A13201	Furniture and Fixture			30,000	50,000	33,000
Special Revenue Chitral Irrigation Division Chitral				9,253,000	10,450,000	10,758,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
DA4181	Exective Engineer Dir Irrigation Division Dir						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>103,253,000</u>	<u>108,670,000</u>	<u>121,560,000</u>
A011	TOTAL PAY		<u>150</u>	<u>150</u>	<u>53,032,000</u>	<u>50,264,000</u>	<u>55,686,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>6,516,000</u>	<u>5,465,000</u>	<u>6,842,000</u>
A01101	Total Basic Pay Of Officer		<u>6</u>	<u>6</u>	<u>6,516,000</u>	<u>5,465,000</u>	<u>6,842,000</u>
E041	Executive Engineer	(BPS-18)	1	1	1,663,000		1,746,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	884,000		928,000
S135	Sub Divisional Officer	(BPS-17)	3	3	3,190,000		3,350,000
A057	Assistant	(BPS-16)	1	1	779,000		818,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>144</u>	<u>144</u>	<u>46,516,000</u>	<u>44,799,000</u>	<u>48,844,000</u>
A01151	Total Basic Pay Other Staff		<u>144</u>	<u>144</u>	<u>46,393,000</u>	<u>44,520,000</u>	<u>48,715,000</u>
S035	Senior Clerk	(BPS-14)	3	3	2,178,000		2,287,000
H021	Head Draftsman	(BPS-13)	1	1	766,000		804,000
S136	Sub Engineer	(BPS-12)	5	5	3,230,000		3,392,000
D105	Draftsman	(BPS-11)	1	1	752,000		790,000
J013	Junior Clerk	(BPS-11)	5	5	2,402,000		2,522,000
P017	Patwari	(BPS-09)	2	2	594,000		624,000
C006	Canal Inspector	(BPS-07)	5	5	2,864,000		3,007,000
G007	Guage Reader	(BPS-07)	3	3	2,310,000		2,426,000
G052	Gauge Reader	(BPS-07)	3	3	2,310,000		2,426,000
T029	Tracer	(BPS-07)	1	1	462,000		485,000
D112	Driver	(BPS-06)	1	1	502,000		527,000
M153	Masan Mistri	(BPS-06)	1	1	502,000		527,000
O014	Operator	(BPS-06)	19	19	6,376,000		6,695,000
M021	Mate	(BPS-04)	7	7	4,184,000		4,393,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
DA4181	Exective Engineer Dir Irrigation Division Dir						
R025	Regulation Beldar	(BPS-04)	7	7	1,835,000		1,927,000
B010	Barkandaz	(BPS-03)	1	1	554,000		582,000
B019	Beldar	(BPS-03)	57	57	8,435,000		8,857,000
C057	Chowkidar	(BPS-03)	19	19	5,227,000		5,488,000
N005	Naib Qasid	(BPS-03)	2	2	554,000		582,000
S162	Sweeper	(BPS-03)	1	1	356,000		374,000
A01152	Personal pay				123,000	279,000	129,000
A012	TOTAL ALLOWANCES				<u>50,221,000</u>	<u>58,406,000</u>	<u>65,874,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>50,086,000</u>	<u>58,405,000</u>	<u>65,737,000</u>
A01202	House Rent Allowance				4,744,000	4,420,000	4,981,000
A01203	Conveyance Allowance				3,828,000	3,542,000	4,019,000
A01207	Washing Allowance				1,434,000	1,346,000	1,506,000
A01208	Dress Allowance				1,434,000	1,346,000	1,506,000
A0120D	Integrated Allowance				861,000	808,000	904,000
A01217	Medical Allowance				3,005,000	2,784,000	3,155,000
A0121T	Adhoc Relief Allowance 2013				582,000	524,000	611,000
A0122C	Adhoc Relief Allowance - 2015				405,000	360,000	425,000
A0122N	Special Conveyance Allowance to Disbalded Employees				156,000	158,000	164,000
A01233	Unattractive Area Allowance				<u>2,050,000</u>	<u>1,900,000</u>	<u>2,153,000</u>
001	Unattractive Area Allowance				2,050,000	1,900,000	2,153,000
A01236	Deputation Allowance					128,000	134,000
A0124C	Disparity Reduction Allowance				22,000	24,000	23,000
A0124H	Special Allowance-2021				1,812,000	1,670,000	1,903,000
A0124N	Disparity Reduction Allowance 2022- 15%				5,017,000	4,543,000	5,268,000
A0124R	Adhoc Relief Allowance 2022				5,165,000	4,675,000	5,423,000
A0124X	Adhoc Relief Allowance 2023				18,332,000	16,582,000	19,249,000
A0125E	Adhoc Relief Allowance 2024					12,392,000	13,012,000
A01264	Technical Allowance				1,239,000	1,203,000	1,301,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>135,000</u>	<u>1,000</u>	<u>137,000</u>

NC21029 (024)
IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
DA4181	Exective Engineer Dir Irrigation Division Dir					
A01274	Medical Charges			<u>100,000</u>	<u>1,000</u>	<u>100,000</u>
001	Medical Charges			100,000	1,000	100,000
A01289	Teaching Allowance			35,000		37,000
A03	TOTAL OPERATING EXPENSES			<u>19,310,000</u>	<u>19,430,000</u>	<u>21,241,000</u>
A032	TOTAL COMMUNICATIONS			<u>206,000</u>	<u>206,000</u>	<u>227,000</u>
A03201	Postage and Telegraph			20,000	20,000	22,000
A03202	Telephone and Trunk Call			186,000	186,000	205,000
A033	TOTAL UTILITIES			<u>18,000,000</u>	<u>18,000,000</u>	<u>19,800,000</u>
A03303	Electricity			<u>18,000,000</u>	<u>18,000,000</u>	<u>19,800,000</u>
001	Electricity			18,000,000	18,000,000	19,800,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>650,000</u>	<u>750,000</u>	<u>715,000</u>
A03805	Travelling Allowance			<u>300,000</u>	<u>350,000</u>	<u>330,000</u>
001	Travelling Allowance			300,000	350,000	330,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>400,000</u>	<u>385,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			350,000	400,000	385,000
A039	TOTAL GENERAL			<u>454,000</u>	<u>474,000</u>	<u>499,000</u>
A03901	Stationery			<u>124,000</u>	<u>124,000</u>	<u>136,000</u>
001	Stationery			124,000	124,000	136,000
A03902	Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Printing and publication			50,000	50,000	55,000
A03907	Advertising & Publicity			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001	Advertising and Publicity			150,000	150,000	165,000
A03942	Cost of Other Stores			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Cost of other Stores			50,000	50,000	55,000
A03970	Others			<u>80,000</u>	<u>100,000</u>	<u>88,000</u>
001	Others			80,000	100,000	88,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
DA4181	Exective Engineer Dir Irrigation Division Dir					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,200,000</u>
A041	TOTAL PENSION			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,200,000</u>
A04114	Superannuation Encashment of L.P.R			2,000,000	2,000,000	2,200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>160,000</u>	<u>260,000</u>	<u>176,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>200,000</u>	<u>110,000</u>
A13001	Transport			<u>100,000</u>	<u>200,000</u>	<u>110,000</u>
001	Transport			100,000	200,000	110,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Machinery and Equipment			30,000	30,000	33,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
A13201	Furniture and Fixture			30,000	30,000	33,000
Exective Engineer Dir Irrigation Division Dir				124,724,000	130,361,000	145,178,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
DA4308	Special Revenue Dir Irrigation Division						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,070,000</u>	<u>7,033,000</u>	<u>7,247,000</u>
A011	TOTAL PAY		9	9	<u>3,115,000</u>	<u>3,333,000</u>	<u>3,271,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>3,115,000</u>	<u>3,333,000</u>	<u>3,271,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>3,115,000</u>	<u>3,333,000</u>	<u>3,271,000</u>
Z001	Zilladar (BPS-15)		1	1	607,000		637,000
R330	Revenue Inspector (Abiana) (BPS-11)		1	1	290,000		305,000
V007	Vernacular Clerk (BPS-10)		1	1	594,000		624,000
P017	Patwari (BPS-09)		6	6	1,624,000		1,705,000
A012	TOTAL ALLOWANCES				<u>2,955,000</u>	<u>3,700,000</u>	<u>3,976,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,955,000</u>	<u>3,700,000</u>	<u>3,976,000</u>
A01202	House Rent Allowance				285,000	276,000	299,000
A01203	Conveyance Allowance				222,000	216,000	233,000
A01217	Medical Allowance				163,000	158,000	171,000
A0121T	Adhoc Relief Allowance 2013				29,000	28,000	30,000
A0122C	Adhoc Relief Allowance - 2015				21,000	20,000	22,000
A01233	Unattractive Area Allowance				<u>109,000</u>	<u>106,000</u>	<u>114,000</u>
001	Unattractive Area Allowance				109,000	106,000	114,000
A0124H	Special Allowance-2021				381,000	370,000	400,000
A0124N	Disparity Reduction Allowance 2022- 15%				306,000	297,000	321,000
A0124R	Adhoc Relief Allowance 2022				306,000	296,000	321,000
A0124X	Adhoc Relief Allowance 2023				1,133,000	1,100,000	1,190,000
A0125E	Adhoc Relief Allowance 2024					833,000	875,000
A03	TOTAL OPERATING EXPENSES				<u>160,000</u>	<u>200,000</u>	<u>176,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION				<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A03805	Travelling Allowance				<u>50,000</u>	<u>50,000</u>	<u>55,000</u>

NC21029 (024)
IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
DA4308	Special Revenue Dir Irrigation Division					
001	Travelling Allowance			50,000	50,000	55,000
A039	TOTAL GENERAL			<u>110,000</u>	<u>150,000</u>	<u>121,000</u>
A03901	Stationery			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Stationery			50,000	50,000	55,000
A03902	Printing and Publication			<u>50,000</u>	<u>80,000</u>	<u>55,000</u>
001	Printing and publication			50,000	80,000	55,000
A03970	Others			<u>10,000</u>	<u>20,000</u>	<u>11,000</u>
001	Others			10,000	20,000	11,000
Special Revenue Dir Irrigation Division				6,230,000	7,233,000	7,423,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
DI4226	Executive Engineer Paharpur Irrigation Division D.I.Khan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>259,585,000</u>	<u>276,612,000</u>	<u>306,441,000</u>
A011	TOTAL PAY		<u>413</u>	<u>489</u>	<u>136,879,000</u>	<u>129,625,000</u>	<u>143,723,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>5</u>	<u>5</u>	<u>5,265,000</u>	<u>2,083,000</u>	<u>5,529,000</u>
A01101	Total Basic Pay Of Officer		<u>5</u>	<u>5</u>	<u>5,174,000</u>	<u>1,983,000</u>	<u>5,433,000</u>
E041	Executive Engineer	(BPS-18)	1	1	1,742,000		1,829,000
A099	Assistant Engineer	(BPS-17)	2	2	1,782,000		1,871,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	937,000		984,000
A057	Assistant	(BPS-16)	1	1	713,000		749,000
A01102	Personal pay				91,000	100,000	96,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>408</u>	<u>484</u>	<u>131,614,000</u>	<u>127,542,000</u>	<u>138,194,000</u>
A01151	Total Basic Pay Other Staff		<u>408</u>	<u>484</u>	<u>131,374,000</u>	<u>127,316,000</u>	<u>137,942,000</u>
S035	Senior Clerk	(BPS-14)	5	5	2,231,000		2,343,000
H021	Head Draftsman	(BPS-13)	1	1	871,000		915,000
J013	Junior Clerk	(BPS-11)	7	7	2,574,000		2,703,000
S136	Sub Engineer	(BPS-11)	7	7	5,359,000		5,627,000
D105	Draftsman	(BPS-10)	1	1	502,000		527,000
E019	Electrician	(BPS-07)	1	1	541,000		568,000
F033	Foreman	(BPS-07)	2	2	568,000		596,000
M022	Mechanic	(BPS-07)	1	1	396,000		416,000
C113	Chowkidar-Cum-Cook	(BPS-06)	3	3	1,201,000		1,261,000
D112	Driver	(BPS-06)	3	3	1,201,000		1,261,000
P103	Pump Driver	(BPS-06)	1	1	488,000		512,000
T049	Tubewell Operator	(BPS-06)	65	65	17,816,000		18,707,000
B029	Blacksmith	(BPS-05)	1	1	422,000		443,000

NC21029 (024)
IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
DI4226	Executive Engineer Paharpur Irrigation						
	Division D.I.Khan						
F026	Fitter	(BPS-05)	2	2	634,000		666,000
G007	Guage Reader	(BPS-05)	16	16	7,339,000		7,706,000
T018	Telephone Attendant	(BPS-05)	5	5	2,244,000		2,356,000
T029	Tracer	(BPS-05)	2	2	845,000		887,000
W025	Work Mistri	(BPS-05)	2	2	871,000		915,000
W026	Work Munshi	(BPS-05)	11	11	7,260,000		7,623,000
C065	Cleaner	(BPS-04)	1	1	502,000		527,000
R016	Record Lifter	(BPS-04)	1	1	488,000		512,000
R025	Regulation Beldar	(BPS-04)	5	5	2,389,000		2,508,000
B006	Behishti	(BPS-03)	1	1	409,000		429,000
B010	Barkandaz	(BPS-03)	1	1	409,000		429,000
B019	Beldar	(BPS-03)	117	117	20,262,000		21,275,000
C057	Chowkidar	(BPS-03)	35	75	9,874,000		10,368,000
C099	Cooli	(BPS-03)	48	47	10,837,000		11,379,000
D005	Dafadar	(BPS-03)	1	1	488,000		512,000
F013	Ferro Printer	(BPS-03)	1	1	488,000		512,000
M010	Mali	(BPS-03)	5	5	1,518,000		1,594,000
M021	Mate	(BPS-03)	23	20	9,002,000		9,452,000
N005	Naib Qasid	(BPS-03)	10	10	3,062,000		3,215,000
O054	Operator-Cum-Chowkidar	(BPS-03)	16	56	4,198,000		4,408,000
S023	Security Guard	(BPS-03)	2	2	832,000		874,000
S162	Sweeper	(BPS-03)	5	5	13,253,000		13,916,000
A01152	Personal pay				238,000	224,000	250,000
A01153	Special Pay				2,000	2,000	2,000
A012	TOTAL ALLOWANCES				<u>122,706,000</u>	<u>146,987,000</u>	<u>162,718,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>122,606,000</u>	<u>146,986,000</u>	<u>162,618,000</u>

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
DI4226	Executive Engineer Paharpur Irrigation Division D.I.Khan					
A01202	House Rent Allowance			12,143,000	11,143,000	12,750,000
A01203	Conveyance Allowance			10,099,000	9,821,000	10,604,000
A01207	Washing Allowance			4,049,000	3,814,000	4,251,000
A01208	Dress Allowance			4,049,000	3,826,000	4,251,000
A0120D	Integrated Allowance			2,427,000	2,261,000	2,548,000
A01217	Medical Allowance			8,033,000	7,537,000	8,435,000
A0121T	Adhoc Relief Allowance 2013			1,509,000	1,394,000	1,584,000
A0122C	Adhoc Relief Allowance - 2015			1,065,000	969,000	1,118,000
A0122M	Adhoc Releif Allowance 2016				3,000	3,000
A0122N	Special Conveyance Allowance to Disbalded Employees			244,000	304,000	256,000
A0122Y	Ad-hoc Relief Allowance 2017			33,000	6,000	35,000
A01233	Unattractive Area Allowance			<u>46,000</u>	<u>20,000</u>	<u>48,000</u>
001	Unattractive Area Allowance			46,000	20,000	48,000
A01239	Special allowance				<u>50,000</u>	<u>53,000</u>
001	Special Allowance				50,000	53,000
A0123G	Ad-hoc Relief Allowance-2018			11,000	5,000	12,000
A0123P	Ad-hoc Relief Allowance 2019			10,000	5,000	11,000
A01244	Adhoc relief			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Adhoc Relief			2,000	2,000	2,000
A0124F	Adhoc Relief Allowance-2021			2,000	600,000	2,000
A0124H	Special Allowance-2021			4,299,000	4,791,000	4,514,000
A0124N	Disparity Reduction Allowance 2022- 15%			13,025,000	12,075,000	13,676,000
A0124R	Adhoc Relief Allowance 2022			13,248,000	12,109,000	13,910,000
A0124X	Adhoc Relief Allowance 2023			46,910,000	43,282,000	49,256,000
A0125E	Adhoc Relief Allowance 2024				32,216,000	33,827,000
A01264	Technical Allowance			1,401,000	752,000	1,471,000
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>100,000</u>	<u>1,000</u>	<u>100,000</u>
A01274	Medical Charges			<u>100,000</u>	<u>1,000</u>	<u>100,000</u>
001	Medical Charges			100,000	1,000	100,000
A02	TOTAL PROJECT PRE-INVESTMENT ANALYS				<u>1,000</u>	

NC21029 (024)
IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
DI4226	Executive Engineer Paharpur Irrigation Division D.I.Khan					
A021	TOTAL FEASIBILITY STUDIES				<u>1,000</u>	
A02101	Feasibility studies				1,000	
A03	TOTAL OPERATING EXPENSES			<u>21,395,000</u>	<u>21,525,000</u>	<u>23,534,000</u>
A032	TOTAL COMMUNICATIONS			<u>144,000</u>	<u>154,000</u>	<u>158,000</u>
A03201	Postage and Telegraph			20,000	30,000	22,000
A03202	Telephone and Trunk Call			124,000	124,000	136,000
A033	TOTAL UTILITIES			<u>20,000,000</u>	<u>20,000,000</u>	<u>22,000,000</u>
A03303	Electricity			<u>20,000,000</u>	<u>20,000,000</u>	<u>22,000,000</u>
001	Electricity			20,000,000	20,000,000	22,000,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>680,000</u>	<u>780,000</u>	<u>748,000</u>
A03805	Travelling Allowance			<u>300,000</u>	<u>350,000</u>	<u>330,000</u>
001	Travelling Allowance			300,000	350,000	330,000
A03807	P.O.L Charges A.planes			<u>350,000</u>	<u>400,000</u>	<u>385,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			350,000	400,000	385,000
A03808	Conveyance Charges			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Conveyance Charges			30,000	30,000	33,000
A039	TOTAL GENERAL			<u>571,000</u>	<u>591,000</u>	<u>628,000</u>
A03901	Stationery			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
001	Stationery			220,000	220,000	242,000
A03902	Printing and Publication			<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
001	Printing and publication			60,000	60,000	66,000
A03906	Uniforms and Protective Clothing			20,000	20,000	22,000
A03907	Advertising & Publicity			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001	Advertising and Publicity			150,000	150,000	165,000
A03917	Law Charges			1,000	1,000	1,000
A03942	Cost of Other Stores			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>

NC21029 (024)
IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
DI4226	Executive Engineer Paharpur Irrigation Division D.I.Khan					
001	Cost of other Stores			40,000	40,000	44,000
A03970	Others			<u>80,000</u>	<u>100,000</u>	<u>88,000</u>
001	Others			80,000	100,000	88,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,200,000</u>
A041	TOTAL PENSION			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,200,000</u>
A04114	Superannuation Encashment of L.P.R			2,000,000	2,000,000	2,200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,320,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,320,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,320,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,200,000	1,320,000
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>162,000</u>	<u>312,000</u>	<u>178,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>250,000</u>	<u>110,000</u>
A13001	Transport			<u>100,000</u>	<u>250,000</u>	<u>110,000</u>
001	Transport			100,000	250,000	110,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
DI4226	Executive Engineer Paharpur Irrigation Division D.I.Khan					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Machinery and Equipment			30,000	30,000	33,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
A13201	Furniture and Fixture			30,000	30,000	33,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13301	Office Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Office Buildings			1,000	1,000	1,000
A13302	Residential Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Residential Buildings			1,000	1,000	1,000
Executive Engineer Paharpur Irrigation Division D.I.Khan				284,344,000	301,652,000	333,675,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
DI4229	Special Revenue Paharpur Irrigation Division D I Khan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>54,603,000</u>	<u>54,032,000</u>	<u>64,242,000</u>
A011	TOTAL PAY		<u>76</u>	<u>76</u>	<u>30,675,000</u>	<u>26,494,000</u>	<u>32,210,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>1,109,000</u>	<u>892,000</u>	<u>1,165,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,109,000</u>	<u>892,000</u>	<u>1,165,000</u>
D025	Deputy Collector	(BPS-17)	1	1	634,000		666,000
C082	Computer Operator	(BPS-16)	1	1	475,000		499,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>74</u>	<u>74</u>	<u>29,566,000</u>	<u>25,602,000</u>	<u>31,045,000</u>
A01151	Total Basic Pay Other Staff		<u>74</u>	<u>74</u>	<u>29,566,000</u>	<u>25,602,000</u>	<u>31,045,000</u>
Z001	Zilladar	(BPS-15)	6	6	3,617,000		3,798,000
H041	Head Vernicular Clerk	(BPS-10)	2	2	818,000		859,000
R330	Revenue Inspector (Abiana)	(BPS-10)	7	7	2,534,000		2,661,000
V007	Vernacular Clerk	(BPS-10)	9	9	3,907,000		4,102,000
P017	Patwari	(BPS-09)	46	46	17,569,000		18,447,000
G052	Gauge Reader	(BPS-05)	1	1	290,000		305,000
B019	Beldar	(BPS-03)	1	1	277,000		291,000
N005	Naib Qasid	(BPS-03)	2	2	554,000		582,000
A012	TOTAL ALLOWANCES				<u>23,928,000</u>	<u>27,538,000</u>	<u>32,032,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>23,828,000</u>	<u>27,537,000</u>	<u>31,932,000</u>
A01202	House Rent Allowance				2,013,000	1,840,000	2,114,000
A01203	Conveyance Allowance				1,703,000	1,502,000	1,788,000
A01207	Washing Allowance				41,000	40,000	43,000
A01208	Dress Allowance				41,000	40,000	43,000
A0120D	Integrated Allowance				24,000	24,000	25,000
A01217	Medical Allowance				1,210,000	1,059,000	1,271,000
A0121T	Adhoc Relief Allowance 2013				339,000	295,000	356,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
DI4229	Special Revenue Paharpur Irrigation Division D I Khan					
A0122C	Adhoc Relief Allowance - 2015			241,000	212,000	253,000
A0122M	Adhoc RelEIF Allowance 2016				1,000	1,000
A0122Y	Ad-hoc Relief Allowance 2017				5,000	5,000
A01239	Special allowance				<u>4,000</u>	<u>4,000</u>
001	Special Allowance				4,000	4,000
A0123G	Ad-hoc Relief Allowance-2018				5,000	5,000
A0123P	Ad-hoc Relief Allowance 2019				4,000	4,000
A0124F	Adhoc Relief Allowance-2021				1,000	1,000
A0124H	Special Allowance-2021			2,681,000	2,352,000	2,815,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,778,000	2,430,000	2,917,000
A0124R	Adhoc Relief Allowance 2022			2,778,000	2,430,000	2,917,000
A0124X	Adhoc Relief Allowance 2023			9,979,000	8,729,000	10,478,000
A0125E	Adhoc Relief Allowance 2024				6,564,000	6,892,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>1,000</u>	<u>100,000</u>
A01274	Medical Charges			<u>100,000</u>	<u>1,000</u>	<u>100,000</u>
001	Medical Charges			100,000	1,000	100,000
A03	TOTAL OPERATING EXPENSES			<u>225,000</u>	<u>255,000</u>	<u>248,000</u>
A032	TOTAL COMMUNICATIONS			<u>25,000</u>	<u>25,000</u>	<u>28,000</u>
A03202	Telephone and Trunk Call			25,000	25,000	28,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
A03805	Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Travelling Allowance			50,000	50,000	55,000
A03807	P.O.L Charges A.planes			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			50,000	50,000	55,000
A039	TOTAL GENERAL			<u>100,000</u>	<u>130,000</u>	<u>110,000</u>
A03901	Stationery			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
DI4229	Special Revenue Paharpur Irrigation Division D I Khan					
001	Stationery			40,000	40,000	44,000
A03902	Printing and Publication			<u>50,000</u>	<u>80,000</u>	<u>55,000</u>
001	Printing and publication			50,000	80,000	55,000
A03970	Others			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001	Others			10,000	10,000	11,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,100,000</u>
A041	TOTAL PENSION			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,100,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000	1,000,000	1,100,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>600,000</u>	<u>1,100,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>600,000</u>	<u>1,100,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>600,000</u>	<u>1,100,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000,000	600,000	1,100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
A130	TOTAL TRANSPORT			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A13001	Transport			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001	Transport			10,000	10,000	11,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001	Machinery and Equipment			10,000	10,000	11,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A13201	Furniture and Fixture			10,000	10,000	11,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
 DI4229 Special Revenue Paharpur Irrigation					
 Division D I Khan					
 Special Revenue Paharpur Irrigation			56,858,000	55,917,000	66,723,000
Division D I Khan					

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
DI4230	Special Revenue CRBC Irrigation Division D I Khan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>76,881,000</u>	<u>78,646,000</u>	<u>90,600,000</u>
A011	TOTAL PAY		<u>106</u>	<u>105</u>	<u>42,302,000</u>	<u>38,865,000</u>	<u>44,417,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>1,029,000</u>	<u>1,132,000</u>	<u>1,080,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,029,000</u>	<u>1,132,000</u>	<u>1,080,000</u>
D025	Deputy Collector	(BPS-17)	1	1	541,000		568,000
C082	Computer Operator	(BPS-16)	1	1	488,000		512,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>104</u>	<u>103</u>	<u>41,273,000</u>	<u>37,733,000</u>	<u>43,337,000</u>
A01151	Total Basic Pay Other Staff		<u>104</u>	<u>103</u>	<u>41,232,000</u>	<u>37,684,000</u>	<u>43,294,000</u>
Z001	Zilladar	(BPS-15)	5	5	3,934,000		4,131,000
S035	Senior Clerk	(BPS-14)	1	1	647,000		679,000
H041	Head Vernicular Clerk	(BPS-10)	2	2	1,333,000		1,400,000
R330	Revenue Inspector (Abiana)	(BPS-10)	7	7	4,396,000		4,616,000
V007	Vernacular Clerk	(BPS-10)	7	7	5,465,000		5,738,000
P017	Patwari	(BPS-09)	56	56	14,120,000		14,826,000
D112	Driver	(BPS-06)	2	2	1,016,000		1,067,000
G052	Gauge Reader	(BPS-05)	1	1	554,000		582,000
B011	Basta Bardar	(BPS-03)	10	9	4,976,000		5,225,000
B019	Beldar	(BPS-03)	1	1	343,000		360,000
D010	Dak Runner	(BPS-03)	4	4	1,663,000		1,746,000
N005	Naib Qasid	(BPS-03)	6	6	2,376,000		2,495,000
O054	Operator-Cum-Chowkidar	(BPS-03)	2	2	409,000		429,000
A01152	Personal pay				41,000	49,000	43,000
A012	TOTAL ALLOWANCES				<u>34,579,000</u>	<u>39,781,000</u>	<u>46,183,000</u>

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
DI4230	Special Revenue CRBC Irrigation Division D I Khan					
A012-1	TOTAL REGULAR ALLOWANCES			<u>34,479,000</u>	<u>39,780,000</u>	<u>46,083,000</u>
A01202	House Rent Allowance			3,091,000	2,692,000	3,246,000
A01203	Conveyance Allowance			2,483,000	2,146,000	2,607,000
A01207	Washing Allowance			246,000	229,000	258,000
A01208	Dress Allowance			246,000	229,000	258,000
A0120D	Integrated Allowance			147,000	137,000	154,000
A01217	Medical Allowance			1,839,000	1,634,000	1,931,000
A0121T	Adhoc Relief Allowance 2013			455,000	406,000	478,000
A0122C	Adhoc Relief Allowance - 2015			322,000	284,000	338,000
A0122N	Special Conveyance Allowance to Disbalded Employees			81,000	79,000	85,000
A0124H	Special Allowance-2021			3,430,000	3,011,000	3,602,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,974,000	3,492,000	4,173,000
A0124R	Adhoc Relief Allowance 2022			3,972,000	3,494,000	4,171,000
A0124X	Adhoc Relief Allowance 2023			14,193,000	12,538,000	14,903,000
A0125E	Adhoc Relief Allowance 2024				9,409,000	9,879,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>1,000</u>	<u>100,000</u>
A01274	Medical Charges			<u>100,000</u>	<u>1,000</u>	<u>100,000</u>
001	Medical Charges			100,000	1,000	100,000
A03	TOTAL OPERATING EXPENSES			<u>200,000</u>	<u>230,000</u>	<u>220,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
A03805	Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Travelling Allowance			50,000	50,000	55,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			50,000	50,000	55,000
A039	TOTAL GENERAL			<u>100,000</u>	<u>130,000</u>	<u>110,000</u>
A03901	Stationery			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
DI4230	Special Revenue CRBC Irrigation Division D I Khan					
001	Stationery			40,000	40,000	44,000
A03902	Printing and Publication			<u>50,000</u>	<u>80,000</u>	<u>55,000</u>
001	Printing and publication			50,000	80,000	55,000
A03970	Others			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001	Others			10,000	10,000	11,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,100,000</u>
A041	TOTAL PENSION			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,100,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000	1,000,000	1,100,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001	Machinery and Equipment			10,000	10,000	11,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	1,000	1,000

NC21029 (024)
IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
DI4230 Special Revenue CRBC Irrigation					
 Division D I Khan					
Special Revenue CRBC Irrigation			78,094,000	79,889,000	91,934,000
Division D I Khan					

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
DI4231	Executive Engineer CRBC Irrigation Division D.I.Khan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>152,391,000</u>	<u>167,015,000</u>	<u>180,474,000</u>
A011	TOTAL PAY		<u>267</u>	<u>267</u>	<u>79,151,000</u>	<u>79,126,000</u>	<u>83,108,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>5</u>	<u>5</u>	<u>3,859,000</u>	<u>3,311,000</u>	<u>4,052,000</u>
A01101	Total Basic Pay Of Officer		<u>5</u>	<u>5</u>	<u>3,859,000</u>	<u>3,311,000</u>	<u>4,052,000</u>
E041	Executive Engineer	(BPS-18)	1	1	1,100,000		1,155,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	673,000		707,000
S135	Sub Divisional Officer	(BPS-17)	2	2	1,320,000		1,386,000
A057	Assistant	(BPS-16)	1	1	766,000		804,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>262</u>	<u>262</u>	<u>75,292,000</u>	<u>75,815,000</u>	<u>79,056,000</u>
A01151	Total Basic Pay Other Staff		<u>262</u>	<u>262</u>	<u>75,272,000</u>	<u>75,784,000</u>	<u>79,035,000</u>
S035	Senior Clerk	(BPS-14)	5	5	2,838,000		2,980,000
H021	Head Draftsman	(BPS-13)	1	1	845,000		887,000
J013	Junior Clerk	(BPS-11)	4	4	1,967,000		2,065,000
S136	Sub Engineer	(BPS-11)	7	7	2,046,000		2,148,000
D105	Draftsman	(BPS-10)	1	1	739,000		776,000
S161	Surveyor	(BPS-07)	3	3	779,000		818,000
W026	Work Munshi	(BPS-07)	3	3	779,000		818,000
D112	Driver	(BPS-06)	3	3	1,280,000		1,344,000
T018	Telephone Attendant	(BPS-06)	4	4	1,571,000		1,650,000
T049	Tubewell Operator	(BPS-06)	2	2	1,188,000		1,247,000
E019	Electrician	(BPS-05)	1	1	317,000		333,000
G007	Guage Reader	(BPS-05)	14	14	4,963,000		5,211,000
P103	Pump Driver	(BPS-05)	1	1	515,000		541,000
T018	Telephone Attendant	(BPS-05)	2	2	436,000		458,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
DI4231	Executive Engineer CRBC Irrigation Division D.I.Khan						
T029	Tracer	(BPS-05)	2	2	634,000		666,000
W026	Work Munshi	(BPS-05)	6	6	2,376,000		2,495,000
R025	Regulation Beldar	(BPS-04)	10	10	2,442,000		2,564,000
B010	Barkandaz	(BPS-03)	2	2	686,000		720,000
B019	Beldar	(BPS-03)	150	150	37,308,000		39,173,000
C057	Chowkidar	(BPS-03)	4	4	1,201,000		1,261,000
C098	Cook-Cum-Chowkidar	(BPS-03)	1	1	264,000		277,000
D005	Dafadar	(BPS-03)	1	1	726,000		762,000
M010	Mali	(BPS-03)	2	2	554,000		582,000
M021	Mate	(BPS-03)	4	4	1,333,000		1,400,000
N005	Naib Qasid	(BPS-03)	4	4	1,492,000		1,567,000
P383	Pump Mechanic	(BPS-03)	1	1	264,000		277,000
R025	Regulation Beldar	(BPS-03)	6	6	1,439,000		1,511,000
S162	Sweeper	(BPS-03)	3	3	1,188,000		1,247,000
M021	Mate	(BPS-02)	15	15	3,102,000		3,257,000
A01152	Personal pay				20,000	31,000	21,000
A012	TOTAL ALLOWANCES				<u>73,240,000</u>	<u>87,889,000</u>	<u>97,366,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>73,140,000</u>	<u>87,888,000</u>	<u>97,266,000</u>
A01202	House Rent Allowance				7,033,000	6,538,000	7,385,000
A01203	Conveyance Allowance				6,181,000	5,805,000	6,490,000
A01207	Washing Allowance				2,510,000	2,441,000	2,636,000
A01208	Dress Allowance				2,510,000	2,441,000	2,636,000
A0120D	Integrated Allowance				1,511,000	1,457,000	1,587,000
A01217	Medical Allowance				4,840,000	4,584,000	5,082,000
A0121T	Adhoc Relief Allowance 2013				917,000	835,000	963,000
A0122C	Adhoc Relief Allowance - 2015				659,000	607,000	692,000
A0122N	Special Conveyance Allowance to Disbald Employees				327,000	317,000	343,000

NC21029 (024)
IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
DI4231	Executive Engineer CRBC Irrigation Division D.I.Khan					
A0122Y	Ad-hoc Relief Allowance 2017			9,000	10,000	9,000
A01233	Unattractive Area Allowance				<u>20,000</u>	<u>21,000</u>
001	Unattractive Area Allowance				20,000	21,000
A01239	Special allowance			<u>123,000</u>	<u>12,000</u>	<u>129,000</u>
001	Special Allowance			123,000	12,000	129,000
A0123G	Ad-hoc Relief Allowance-2018			9,000	10,000	9,000
A0123P	Ad-hoc Relief Allowance 2019			8,000	10,000	8,000
A0124F	Adhoc Relief Allowance-2021			11,000	1,000	12,000
A0124H	Special Allowance-2021			2,324,000	2,098,000	2,440,000
A0124N	Disparity Reduction Allowance 2022- 15%			7,693,000	7,233,000	8,078,000
A0124R	Adhoc Relief Allowance 2022			7,822,000	7,355,000	8,213,000
A0124X	Adhoc Relief Allowance 2023			27,871,000	25,882,000	29,265,000
A0125E	Adhoc Relief Allowance 2024				19,473,000	20,447,000
A01264	Technical Allowance			782,000	759,000	821,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>1,000</u>	<u>100,000</u>
A01274	Medical Charges			<u>100,000</u>	<u>1,000</u>	<u>100,000</u>
001	Medical Charges			100,000	1,000	100,000
A03	TOTAL OPERATING EXPENSES			<u>6,420,000</u>	<u>6,491,000</u>	<u>7,062,000</u>
A032	TOTAL COMMUNICATIONS			<u>199,000</u>	<u>170,000</u>	<u>219,000</u>
A03201	Postage and Telegraph			50,000	50,000	55,000
A03202	Telephone and Trunk Call			149,000	120,000	164,000
A033	TOTAL UTILITIES			<u>5,000,000</u>	<u>5,000,000</u>	<u>5,500,000</u>
A03303	Electricity			<u>5,000,000</u>	<u>5,000,000</u>	<u>5,500,000</u>
001	Electricity			5,000,000	5,000,000	5,500,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>650,000</u>	<u>750,000</u>	<u>715,000</u>
A03805	Travelling Allowance			<u>300,000</u>	<u>350,000</u>	<u>330,000</u>
001	Travelling Allowance			300,000	350,000	330,000

NC21029 (024)
IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
DI4231	Executive Engineer CRBC Irrigation Division D.I.Khan					
A03807	P.O.L Charges A.planes			<u>350,000</u>	<u>400,000</u>	<u>385,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			350,000	400,000	385,000
A039	TOTAL GENERAL			<u>571,000</u>	<u>571,000</u>	<u>628,000</u>
A03901	Stationery			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
001	Stationery			220,000	220,000	242,000
A03902	Printing and Publication			<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
001	Printing and publication			60,000	60,000	66,000
A03906	Uniforms and Protective Clothing			20,000	20,000	22,000
A03907	Advertising & Publicity			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001	Advertising and Publicity			150,000	150,000	165,000
A03917	Law Charges			1,000	1,000	1,000
A03942	Cost of Other Stores			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
001	Cost of other Stores			40,000	40,000	44,000
A03970	Others			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001	Others			80,000	80,000	88,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,200,000</u>
A041	TOTAL PENSION			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,200,000</u>
A04114	Superannuation Encashment of L.P.R			2,000,000	2,000,000	2,200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>	<u>1,200,000</u>	<u>1,650,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>	<u>1,200,000</u>	<u>1,650,000</u>
A05216	Fin. Assis. to the families of			<u>1,500,000</u>	<u>1,200,000</u>	<u>1,650,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			1,500,000	1,200,000	1,650,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>170,000</u>	<u>170,000</u>	<u>187,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
A13001	Transport			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>

NC21029 (024)
IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
DI4231	Executive Engineer CRBC Irrigation Division D.I.Khan					
001	Transport			100,000	100,000	110,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
A13101	Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
001	Machinery and Equipment			40,000	40,000	44,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
A13201	Furniture and Fixture			30,000	30,000	33,000
Executive Engineer CRBC Irrigation Division D.I.Khan				162,481,000	176,876,000	191,573,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
DI4331	XEN Flood & Division D.I Khan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>51,635,000</u>	<u>57,904,000</u>	<u>61,253,000</u>
A011	TOTAL PAY		89	89	<u>28,115,000</u>	<u>27,544,000</u>	<u>29,523,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>4,130,000</u>	<u>4,885,000</u>	<u>4,338,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>4,097,000</u>	<u>4,740,000</u>	<u>4,303,000</u>
E041	Executive Engineer	(BPS-18)	1	1	990,000		1,040,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	845,000		887,000
S135	Sub Divisional Officer	(BPS-17)	3	3	1,430,000		1,502,000
A057	Assistant	(BPS-16)	1	1	832,000		874,000
A01102	Personal pay				33,000	145,000	35,000
A011-2	TOTAL PAY OF OTHER STAFF		83	83	<u>23,985,000</u>	<u>22,659,000</u>	<u>25,185,000</u>
A01151	Total Basic Pay Other Staff		83	83	<u>23,985,000</u>	<u>22,659,000</u>	<u>25,185,000</u>
S035	Senior Clerk	(BPS-14)	3	3	1,848,000		1,940,000
H021	Head Draftsman	(BPS-13)	1	1	779,000		818,000
D105	Draftsman	(BPS-11)	1	1	541,000		568,000
J013	Junior Clerk	(BPS-11)	5	5	1,888,000		1,982,000
S136	Sub Engineer	(BPS-11)	7	7	3,551,000		3,729,000
D112	Driver	(BPS-06)	3	3	792,000		832,000
T029	Tracer	(BPS-05)	1	1	396,000		416,000
W026	Work Munshi	(BPS-05)	4	4	1,228,000		1,289,000
M110	Motor Lanuch Driver	(BPS-04)	2	2	634,000		666,000
B019	Beldar	(BPS-03)	49	49	10,270,000		10,784,000
C057	Chowkidar	(BPS-03)	3	3	686,000		720,000
M021	Mate	(BPS-03)	2	2	686,000		720,000
N005	Naib Qasid	(BPS-03)	1	1	356,000		374,000
S162	Sweeper	(BPS-03)	1	1	330,000		347,000

NC21029 (024)
IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
DI4331	XEN Flood & Division D.I Khan					
A012	TOTAL ALLOWANCES			23,520,000	30,360,000	31,730,000
A012-1	TOTAL REGULAR ALLOWANCES			23,420,000	30,359,000	31,630,000
A01202	House Rent Allowance			2,329,000	2,275,000	2,445,000
A01203	Conveyance Allowance			2,010,000	1,970,000	2,111,000
A01207	Washing Allowance			740,000	699,000	777,000
A01208	Dress Allowance			740,000	699,000	777,000
A0120D	Integrated Allowance			436,000	411,000	458,000
A01217	Medical Allowance			1,514,000	1,480,000	1,590,000
A0121T	Adhoc Relief Allowance 2013			273,000	286,000	287,000
A0122C	Adhoc Relief Allowance - 2015			188,000	197,000	197,000
A0122N	Special Conveyance Allowance to Disbaleed Employees			81,000	79,000	85,000
A0124H	Special Allowance-2021			891,000	874,000	936,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,437,000	2,358,000	2,559,000
A0124R	Adhoc Relief Allowance 2022			2,490,000	2,549,000	2,615,000
A0124X	Adhoc Relief Allowance 2023			8,741,000	9,021,000	9,178,000
A0125E	Adhoc Relief Allowance 2024				6,702,000	7,037,000
A01264	Technical Allowance			550,000	759,000	578,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			100,000	1,000	100,000
A01274	Medical Charges			100,000	1,000	100,000
001	Medical Charges			100,000	1,000	100,000
A03	TOTAL OPERATING EXPENSES			1,470,000	5,321,000	1,617,000
A032	TOTAL COMMUNICATIONS			179,000	130,000	197,000
A03201	Postage and Telegraph			30,000	30,000	33,000
A03202	Telephone and Trunk Call			149,000	100,000	164,000
A033	TOTAL UTILITIES			100,000	100,000	110,000
A03303	Electricity			100,000	100,000	110,000
001	Electricity			100,000	100,000	110,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
DI4331	XEN Flood & Division D.I Khan					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>650,000</u>	<u>4,350,000</u>	<u>715,000</u>
A03805	Travelling Allowance			<u>300,000</u>	<u>350,000</u>	<u>330,000</u>
001	Travelling Allowance			300,000	350,000	330,000
A03807	P.O.L Charges A.planes			<u>350,000</u>	<u>4,000,000</u>	<u>385,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			350,000	4,000,000	385,000
A039	TOTAL GENERAL			<u>541,000</u>	<u>741,000</u>	<u>595,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Stationery			200,000	200,000	220,000
A03902	Printing and Publication			<u>50,000</u>	<u>100,000</u>	<u>55,000</u>
001	Printing and publication			50,000	100,000	55,000
A03906	Uniforms and Protective Clothing			20,000	20,000	22,000
A03907	Advertising & Publicity			<u>150,000</u>	<u>300,000</u>	<u>165,000</u>
001	Advertising and Publicity			150,000	300,000	165,000
A03917	Law Charges			1,000	1,000	1,000
A03942	Cost of Other Stores			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
001	Cost of other Stores			40,000	40,000	44,000
A03970	Others			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001	Others			80,000	80,000	88,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,000,000</u>	<u>3,000,000</u>	<u>3,300,000</u>
A041	TOTAL PENSION			<u>3,000,000</u>	<u>3,000,000</u>	<u>3,300,000</u>
A04114	Superannuation Encashment of L.P.R			3,000,000	3,000,000	3,300,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>	<u>1,000</u>	<u>1,650,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>	<u>1,000</u>	<u>1,650,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>	<u>1,000</u>	<u>1,650,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,500,000	1,000	1,650,000

NC21029 (024)
IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
DI4331	XEN Flood & Division D.I Khan					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>170,000</u>	<u>320,000</u>	<u>187,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>250,000</u>	<u>110,000</u>
A13001	Transport			<u>100,000</u>	<u>250,000</u>	<u>110,000</u>
001	Transport			100,000	250,000	110,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
A13101	Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
001	Machinery and Equipment			40,000	40,000	44,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
A13201	Furniture and Fixture			30,000	30,000	33,000
XEN Flood & Division D.I Khan				57,775,000	66,546,000	68,007,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
DI4364	XEN Gomal Zam Dam Irrigation Division at Tank						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>101,413,000</u>	<u>116,654,000</u>	<u>120,671,000</u>
A011	TOTAL PAY		<u>255</u>	<u>274</u>	<u>52,642,000</u>	<u>54,460,000</u>	<u>55,275,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>8</u>	<u>8</u>	<u>4,039,000</u>	<u>2,894,000</u>	<u>4,241,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>4,039,000</u>	<u>2,894,000</u>	<u>4,241,000</u>
E041	Executive Engineer	(BPS-18)	1	1	686,000		720,000
D025	Deputy Collector	(BPS-17)	1	1	647,000		679,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	726,000		762,000
S135	Sub Divisional Officer	(BPS-17)	3	3	1,320,000		1,386,000
A057	Assistant	(BPS-16)	1	1	330,000		347,000
C082	Computer Operator	(BPS-16)	1	1	330,000		347,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>247</u>	<u>266</u>	<u>48,603,000</u>	<u>51,566,000</u>	<u>51,034,000</u>
A01151	Total Basic Pay Other Staff		<u>247</u>	<u>266</u>	<u>48,603,000</u>	<u>51,566,000</u>	<u>51,034,000</u>
Z001	Zilladar	(BPS-15)	8	8	2,033,000		2,135,000
S035	Senior Clerk	(BPS-14)	8	8	1,848,000		1,940,000
J013	Junior Clerk	(BPS-11)	8	8	1,756,000		1,844,000
S136	Sub Engineer	(BPS-11)	9	9	3,828,000		4,019,000
D105	Draftsman	(BPS-10)	1	1	396,000		416,000
H041	Head Vernicular Clerk	(BPS-10)	1	1	370,000		389,000
R330	Revenue Inspector (Abiana)	(BPS-10)	2	2	462,000		485,000
V007	Vernacular Clerk	(BPS-10)	7	7	1,201,000		1,261,000
P017	Patwari	(BPS-09)	35	35	7,036,000		7,388,000
D112	Driver	(BPS-06)	5	5	1,267,000		1,330,000
G052	Gauge Reader	(BPS-05)	9	9	1,703,000		1,788,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
DI4364	XEN Gomal Zam Dam Irrigation Division at Tank						
M022	Mechanic	(BPS-05)	1	1	224,000		235,000
T019	Telephone Operator	(BPS-05)	2	2	422,000		443,000
T029	Tracer	(BPS-05)	1	1	356,000		374,000
W026	Work Munshi	(BPS-05)	10	10	1,716,000		1,802,000
B005	Badraga	(BPS-04)	20	20	3,181,000		3,340,000
C024	Chainman	(BPS-04)	7	7	1,690,000		1,775,000
G026	Greaser	(BPS-04)	2	2	370,000		389,000
R025	Regulation Beldar	(BPS-04)	12	12	2,310,000		2,426,000
R026	Regulation Jamadar	(BPS-04)	1	1	224,000		235,000
B005	Badraga	(BPS-03)	8	8	2,138,000		2,245,000
B011	Basta Bardar	(BPS-03)	8	8	2,020,000		2,121,000
B019	Beldar	(BPS-03)	60	80	7,194,000		7,554,000
C057	Chowkidar	(BPS-03)	4	4	1,043,000		1,095,000
M010	Mali	(BPS-03)	1	1	185,000		194,000
M021	Mate	(BPS-03)	2	1	343,000		360,000
N005	Naib Qasid	(BPS-03)	10	10	2,218,000		2,329,000
S162	Sweeper	(BPS-03)	5	5	1,069,000		1,122,000
A012	TOTAL ALLOWANCES				<u>48,771,000</u>	<u>62,194,000</u>	<u>65,396,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>48,671,000</u>	<u>62,193,000</u>	<u>65,296,000</u>
A01202	House Rent Allowance				5,249,000	5,247,000	5,511,000
A01203	Conveyance Allowance				4,638,000	4,515,000	4,870,000
A01207	Washing Allowance				1,868,000	1,810,000	1,961,000
A01208	Dress Allowance				1,868,000	1,810,000	1,961,000
A0120D	Integrated Allowance				1,113,000	1,078,000	1,169,000
A01217	Medical Allowance				3,444,000	3,401,000	3,616,000
A0121T	Adhoc Relief Allowance 2013				715,000	702,000	751,000
A0121Z	Adhoc Relief Allowance-2014				31,000	7,000	33,000
A0122C	Adhoc Relief Allowance - 2015				437,000	431,000	459,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
DI4364	XEN Gomal Zam Dam Irrigation Division at Tank					
A0122N	Special Conveyance Allowance to Disbalded Employees			143,000	158,000	150,000
A0122Y	Ad-hoc Relief Allowance 2017			9,000	10,000	9,000
A01239	Special allowance				<u>13,000</u>	<u>14,000</u>
001	Special Allowance				13,000	14,000
A0123G	Ad-hoc Relief Allowance-2018				2,000	2,000
A0123P	Ad-hoc Relief Allowance 2019				2,000	2,000
A0124F	Adhoc Relief Allowance-2021				1,000	1,000
A0124H	Special Allowance-2021			1,362,000	1,432,000	1,430,000
A0124N	Disparity Reduction Allowance 2022- 15%			4,987,000	5,039,000	5,236,000
A0124R	Adhoc Relief Allowance 2022			4,987,000	5,017,000	5,236,000
A0124X	Adhoc Relief Allowance 2023			17,820,000	18,019,000	18,711,000
A0125E	Adhoc Relief Allowance 2024				13,499,000	14,174,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>1,000</u>	<u>100,000</u>
A01274	Medical Charges			<u>100,000</u>	<u>1,000</u>	<u>100,000</u>
001	Medical Charges			100,000	1,000	100,000
A03	TOTAL OPERATING EXPENSES			<u>1,831,000</u>	<u>1,951,000</u>	<u>2,014,000</u>
A032	TOTAL COMMUNICATIONS			<u>221,000</u>	<u>221,000</u>	<u>243,000</u>
A03201	Postage and Telegraph			20,000	20,000	22,000
A03202	Telephone and Trunk Call			200,000	200,000	220,000
A03205	Courier and pilot service			1,000	1,000	1,000
A033	TOTAL UTILITIES			<u>400,000</u>	<u>400,000</u>	<u>440,000</u>
A03303	Electricity			<u>400,000</u>	<u>400,000</u>	<u>440,000</u>
001	Electricity			400,000	400,000	440,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>660,000</u>	<u>760,000</u>	<u>726,000</u>
A03805	Travelling Allowance			<u>300,000</u>	<u>350,000</u>	<u>330,000</u>
001	Travelling Allowance			300,000	350,000	330,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
DI4364	XEN Gomal Zam Dam Irrigation Division at Tank					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>400,000</u>	<u>385,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			350,000	400,000	385,000
A03808	Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001	Conveyance Charges			10,000	10,000	11,000
A039	TOTAL GENERAL			<u>550,000</u>	<u>570,000</u>	<u>605,000</u>
A03901	Stationery			<u>180,000</u>	<u>200,000</u>	<u>198,000</u>
001	Stationery			180,000	200,000	198,000
A03902	Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Printing and publication			50,000	50,000	55,000
A03906	Uniforms and Protective Clothing			20,000	20,000	22,000
A03907	Advertising & Publicity			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001	Advertising and Publicity			150,000	150,000	165,000
A03942	Cost of Other Stores			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Cost of other Stores			50,000	50,000	55,000
A03970	Others			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001	Others			100,000	100,000	110,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,650,000</u>
A041	TOTAL PENSION			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,650,000</u>
A04114	Superannuation Encashment of L.P.R			1,500,000	1,500,000	1,650,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,320,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,320,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,320,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,200,000	1,320,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>3,000</u>	<u>2,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

NC21029 (024)
IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
DI4364	XEN Gomal Zam Dam Irrigation Division at Tank					
A09201	Hardware			1,000	1,000	1,000
001	Hardware			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			2,000	2,000	1,000
A09701	Furniture and fixtures			2,000	2,000	1,000
001	Furniture & Fixture			2,000	2,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			181,000	331,000	199,000
A130	TOTAL TRANSPORT			100,000	250,000	110,000
A13001	Transport			100,000	250,000	110,000
001	Transport			100,000	250,000	110,000
A131	TOTAL MACHINERY AND EQUIPMENT			40,000	40,000	44,000
A13101	Machinery and Equipment			40,000	40,000	44,000
001	Machinery and Equipment			40,000	40,000	44,000
A132	TOTAL FURNITURE AND FIXTURE			40,000	40,000	44,000
A13201	Furniture and Fixture			40,000	40,000	44,000
A133	TOTAL BUILDINGS AND STRUCTURE			1,000	1,000	1,000
A13301	Office Buildings			1,000	1,000	1,000
001	Office Buildings			1,000	1,000	1,000
XEN Gomal Zam Dam Irrigation Division at Tank				106,128,000	121,639,000	125,856,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
DI4387	Superentending Engineer D.I.Khan Irrigation Circle D.I.Khan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>18,440,000</u>	<u>22,064,000</u>	<u>21,951,000</u>
A011	TOTAL PAY		<u>20</u>	<u>20</u>	<u>10,166,000</u>	<u>10,718,000</u>	<u>10,674,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>6,884,000</u>	<u>7,363,000</u>	<u>7,228,000</u>
A01101	Total Basic Pay Of Officer		<u>2</u>	<u>2</u>	<u>6,720,000</u>	<u>7,183,000</u>	<u>7,056,000</u>
S150	Superintending Engineer	(BPS-19)	1	1	2,200,000		2,310,000
S166	Superintendent	(BPS-17)	1	1	898,000		943,000
A057	Assistant	(BPS-16)	2	2	1,760,000		1,848,000
C059	Circle Head Draftsman	(BPS-16)	1	1	977,000		1,026,000
C082	Computer Operator	(BPS-16)	1	1	502,000		527,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	383,000		402,000
A01102	Personal pay				164,000	180,000	172,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>13</u>	<u>13</u>	<u>3,282,000</u>	<u>3,355,000</u>	<u>3,446,000</u>
A01151	Total Basic Pay Other Staff		<u>13</u>	<u>13</u>	<u>3,282,000</u>	<u>3,355,000</u>	<u>3,446,000</u>
S035	Senior Clerk	(BPS-14)	1	1	277,000		291,000
J013	Junior Clerk	(BPS-11)	5	5	845,000		887,000
D105	Draftsman	(BPS-10)	1	1	304,000		319,000
D112	Driver	(BPS-07)	1	1	211,000		222,000
T029	Tracer	(BPS-05)	1	1	1,025,000		1,076,000
C057	Chowkidar	(BPS-03)	1	1	198,000		208,000
D006	Daftari	(BPS-03)	1	1	198,000		208,000
N005	Naib Qasid	(BPS-03)	2	2	224,000		235,000
A012	TOTAL ALLOWANCES				<u>8,274,000</u>	<u>11,346,000</u>	<u>11,277,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,174,000</u>	<u>11,345,000</u>	<u>11,177,000</u>

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
DI4387	Superentending Engineer D.I.Khan Irrigation Circle D.I.Khan					
A01202	House Rent Allowance			702,000	758,000	737,000
A01203	Conveyance Allowance			703,000	708,000	738,000
A01207	Washing Allowance			41,000	40,000	43,000
A01208	Dress Allowance			41,000	40,000	43,000
A0120D	Integrated Allowance			24,000	24,000	25,000
A01217	Medical Allowance			353,000	371,000	371,000
A0121T	Adhoc Relief Allowance 2013			109,000	96,000	114,000
A01224	Entertainment Allowance				7,000	7,000
A01226	Computer Allowance			21,000	20,000	22,000
A0122C	Adhoc Relief Allowance - 2015			75,000	67,000	79,000
A0124H	Special Allowance-2021			606,000	619,000	636,000
A0124N	Disparity Reduction Allowance 2022- 15%			787,000	746,000	826,000
A0124R	Adhoc Relief Allowance 2022			930,000	947,000	977,000
A0124X	Adhoc Relief Allowance 2023			3,196,000	3,275,000	3,356,000
A0125E	Adhoc Relief Allowance 2024				2,465,000	2,588,000
A01264	Technical Allowance			586,000	1,162,000	615,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>1,000</u>	<u>100,000</u>
A01274	Medical Charges			<u>100,000</u>	<u>1,000</u>	<u>100,000</u>
001	Medical Charges			100,000	1,000	100,000
A03	TOTAL OPERATING EXPENSES			<u>1,274,000</u>	<u>1,405,000</u>	<u>1,402,000</u>
A032	TOTAL COMMUNICATIONS			<u>169,000</u>	<u>150,000</u>	<u>186,000</u>
A03201	Postage and Telegraph			20,000	30,000	22,000
A03202	Telephone and Trunk Call			149,000	120,000	164,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>650,000</u>	<u>800,000</u>	<u>715,000</u>
A03805	Travelling Allowance			<u>300,000</u>	<u>350,000</u>	<u>330,000</u>
001	Travelling Allowance			300,000	350,000	330,000
A03807	P.O.L Charges A.planes			<u>350,000</u>	<u>450,000</u>	<u>385,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			350,000	450,000	385,000

NC21029 (024)
IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
DI4387	Superentending Engineer D.I.Khan Irrigation Circle D.I.Khan					
A039	TOTAL GENERAL			<u>455,000</u>	<u>455,000</u>	<u>501,000</u>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001	Stationery			150,000	150,000	165,000
A03902	Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Printing and publication			50,000	50,000	55,000
A03905	Newspapers Periodicals and Books			10,000	10,000	11,000
A03906	Uniforms and Protective Clothing			15,000	15,000	17,000
A03907	Advertising & Publicity			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001	Advertising and Publicity			150,000	150,000	165,000
A03970	Others			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001	Others			80,000	80,000	88,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,650,000</u>
A041	TOTAL PENSION			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,650,000</u>
A04114	Superannuation Encashment of L.P.R			1,500,000	1,500,000	1,650,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>1,000</u>	<u>660,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>1,000</u>	<u>660,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>1,000</u>	<u>660,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	660,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>230,000</u>	<u>330,000</u>	<u>253,000</u>
A130	TOTAL TRANSPORT			<u>150,000</u>	<u>250,000</u>	<u>165,000</u>
A13001	Transport			<u>150,000</u>	<u>250,000</u>	<u>165,000</u>
001	Transport			150,000	250,000	165,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>

NC21029 (024)
IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
DI4387	Superentending Engineer D.I.Khan Irrigation Circle D.I.Khan					
A13101	Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
001	Machinery and Equipment			40,000	40,000	44,000
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
A13201	Furniture and Fixture			40,000	40,000	44,000
Superentending Engineer D.I.Khan Irrigation Circle D.I.Khan				22,044,000	25,300,000	25,916,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
HR4401	Executive Engineer Haripur Irrigation Division Haripur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>187,299,000</u>	<u>188,869,000</u>	<u>219,158,000</u>
A011	TOTAL PAY		<u>316</u>	<u>314</u>	<u>98,561,000</u>	<u>87,949,000</u>	<u>103,061,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>11</u>	<u>11</u>	<u>10,104,000</u>	<u>6,674,000</u>	<u>10,611,000</u>
A01101	Total Basic Pay Of Officer		<u>11</u>	<u>11</u>	<u>10,098,000</u>	<u>6,667,000</u>	<u>10,605,000</u>
E041	Executive Engineer	(BPS-18)	1	1	2,090,000		2,195,000
A099	Assistant Engineer	(BPS-17)	3	3	2,231,000		2,343,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	990,000		1,040,000
S135	Sub Divisional Officer	(BPS-17)	2	2	2,200,000		2,310,000
S166	Superintendent	(BPS-17)	1	1	990,000		1,040,000
A057	Assistant	(BPS-16)	1	1	607,000		637,000
C082	Computer Operator	(BPS-16)	2	2	990,000		1,040,000
A01105	Qualification Pay				6,000	7,000	6,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>305</u>	<u>303</u>	<u>88,457,000</u>	<u>81,275,000</u>	<u>92,450,000</u>
A01151	Total Basic Pay Other Staff		<u>305</u>	<u>303</u>	<u>88,261,000</u>	<u>81,119,000</u>	<u>92,244,000</u>
S035	Senior Clerk	(BPS-14)	7	7	3,507,000		3,682,000
H021	Head Draftsman	(BPS-13)	1	1	713,000		749,000
S136	Sub Engineer	(BPS-12)	12	12	4,242,000		4,454,000
J013	Junior Clerk	(BPS-11)	10	10	4,541,000		4,768,000
D105	Draftsman	(BPS-10)	1	1	766,000		804,000
D110	Driller Helper	(BPS-07)	1	1	713,000		749,000
G007	Guage Reader	(BPS-07)	3	3	1,148,000		1,205,000
D112	Driver	(BPS-06)	5	5	2,204,000		2,314,000
S161	Surveyor	(BPS-06)	1	1	752,000		790,000
T049	Tubewell Operator	(BPS-06)	51	51	9,904,000		10,399,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
HR4401	Executive Engineer Haripur Irrigation Division Haripur						
W025	Work Mistri	(BPS-06)	1	1	686,000		720,000
E019	Electrician	(BPS-05)	2	2	1,214,000		1,275,000
F033	Foreman	(BPS-05)	1		409,000		
G007	Guage Reader	(BPS-05)	1	1	317,000		333,000
S125	Store Clerk	(BPS-05)	1	1	409,000		429,000
T029	Tracer	(BPS-05)	2	2	990,000		1,040,000
W026	Work Munshi	(BPS-05)	7	7	1,650,000		1,733,000
D006	Daftari	(BPS-04)	1	1	396,000		416,000
F026	Fitter	(BPS-04)	1	1	528,000		554,000
B010	Barkandaz	(BPS-03)	2	2	607,000		637,000
B019	Beldar	(BPS-03)	87	87	15,066,000		15,819,000
C057	Chowkidar	(BPS-03)	46	46	14,137,000		14,844,000
C058	Chowkidar-Cum-Mali	(BPS-03)	2	2	884,000		928,000
C099	Cooli	(BPS-03)	9	9	3,260,000		3,423,000
C113	Chowkidar-Cum-Cook	(BPS-03)	4	4	3,234,000		3,396,000
D005	Dafadar	(BPS-03)	3	3	937,000		984,000
D010	Dak Runner	(BPS-03)	1	1	198,000		208,000
K010	Khansama	(BPS-03)	1	1	396,000		416,000
M010	Mali	(BPS-03)	2	2	607,000		637,000
M021	Mate	(BPS-03)	4	3	4,105,000		4,310,000
N005	Naib Qasid	(BPS-03)	13	13	3,709,000		3,894,000
O054	Operator-Cum-Chowkidar	(BPS-03)	15	15	3,432,000		3,604,000
R025	Regulation Beldar	(BPS-03)	3	3	1,280,000		1,344,000
S128	Store Manshi	(BPS-03)	1	1	396,000		416,000
S162	Sweeper	(BPS-03)	2	2	607,000		637,000
P048	Plumber Cooli	(BPS-02)	1	1	317,000		333,000
A01152	Personal pay				196,000	156,000	206,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
HR4401	Executive Engineer Haripur Irrigation Division Haripur					
A012	TOTAL ALLOWANCES			<u>88,738,000</u>	<u>100,920,000</u>	<u>116,097,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>88,638,000</u>	<u>100,919,000</u>	<u>115,997,000</u>
A01202	House Rent Allowance			8,987,000	8,182,000	9,436,000
A01203	Conveyance Allowance			7,858,000	7,028,000	8,251,000
A01207	Washing Allowance			3,167,000	2,921,000	3,325,000
A01208	Dress Allowance			3,160,000	2,921,000	3,318,000
A0120D	Integrated Allowance			1,859,000	1,738,000	1,952,000
A0120E	Housing Subsidy Allowance			133,000	146,000	140,000
A01217	Medical Allowance			6,042,000	5,420,000	6,344,000
A0121Q	Audit and Accounts Allowance			28,000	31,000	29,000
A0121T	Adhoc Relief Allowance 2013			993,000	830,000	1,043,000
A0122C	Adhoc Relief Allowance - 2015			693,000	579,000	728,000
A0122N	Special Conveyance Allowance to Disbalded Employees			204,000	396,000	214,000
A01233	Unattractive Area Allowance			<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
001	Unattractive Area Allowance			13,000	13,000	14,000
A0124C	Disparity Reduction Allowance			61,000	67,000	64,000
A0124H	Special Allowance-2021			2,905,000	2,487,000	3,050,000
A0124N	Disparity Reduction Allowance 2022- 15%			9,112,000	8,056,000	9,568,000
A0124R	Adhoc Relief Allowance 2022			9,513,000	8,160,000	9,989,000
A0124X	Adhoc Relief Allowance 2023			32,896,000	29,026,000	34,541,000
A0125E	Adhoc Relief Allowance 2024				21,834,000	22,926,000
A01264	Technical Allowance			980,000	1,078,000	1,029,000
A01270	Other			<u>34,000</u>	<u>6,000</u>	<u>36,000</u>
001	Others			34,000	6,000	36,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>1,000</u>	<u>100,000</u>
A01274	Medical Charges			<u>100,000</u>	<u>1,000</u>	<u>100,000</u>
001	Medical Charges			100,000	1,000	100,000
A03	TOTAL OPERATING EXPENSES			<u>47,201,000</u>	<u>92,711,000</u>	<u>51,922,000</u>
A032	TOTAL COMMUNICATIONS			<u>240,000</u>	<u>240,000</u>	<u>264,000</u>

NC21029 (024)
IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
HR4401	Executive Engineer Haripur Irrigation Division Haripur					
A03201	Postage and Telegraph			40,000	40,000	44,000
A03202	Telephone and Trunk Call			200,000	200,000	220,000
A033	TOTAL UTILITIES			45,400,000	90,550,000	49,940,000
A03301	Gas			400,000	550,000	440,000
A03303	Electricity			45,000,000	90,000,000	49,500,000
001	Electricity			45,000,000	90,000,000	49,500,000
A034	TOTAL OCCUPANCY COSTS			248,000	248,000	273,000
A03402	Rent for Office Building			248,000	248,000	273,000
A038	TOTAL TRAVEL & TRANSPORTATION			700,000	950,000	770,000
A03805	Travelling Allowance			300,000	450,000	330,000
001	Travelling Allowance			300,000	450,000	330,000
A03807	P.O.L Charges A.planes			400,000	500,000	440,000
001	H.coptors S.Cars M/Cycle POL Charges A.planes H.coptors S.cars for Generator			400,000	500,000	440,000
A039	TOTAL GENERAL			613,000	723,000	675,000
A03901	Stationery			248,000	248,000	273,000
001	Stationery			248,000	248,000	273,000
A03902	Printing and Publication			60,000	100,000	66,000
001	Printing and publication			60,000	100,000	66,000
A03906	Uniforms and Protective Clothing			25,000	25,000	28,000
A03907	Advertising & Publicity			150,000	150,000	165,000
001	Advertising and Publicity			150,000	150,000	165,000
A03942	Cost of Other Stores			50,000	50,000	55,000
001	Cost of other Stores			50,000	50,000	55,000
A03970	Others			80,000	150,000	88,000
001	Others			80,000	150,000	88,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			6,000,000	6,000,000	6,600,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
HR4401	Executive Engineer Haripur Irrigation Division Haripur					
A041	TOTAL PENSION			<u>6,000,000</u>	<u>6,000,000</u>	<u>6,600,000</u>
A04114	Superannuation Encashment of L.P.R			6,000,000	6,000,000	6,600,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,650,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,650,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,650,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,500,000	1,500,000	1,650,000
A09	TOTAL PHYSICAL ASSETS			<u>350,000</u>	<u>350,000</u>	<u>2,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>250,000</u>	<u>250,000</u>	<u>1,000</u>
A09201	Hardware			<u>250,000</u>	<u>250,000</u>	<u>1,000</u>
001	Hardware			250,000	250,000	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>160,000</u>	<u>400,000</u>	<u>176,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>300,000</u>	<u>110,000</u>
A13001	Transport			<u>100,000</u>	<u>300,000</u>	<u>110,000</u>
001	Transport			100,000	300,000	110,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>50,000</u>	<u>33,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>50,000</u>	<u>33,000</u>
001	Machinery and Equipment			30,000	50,000	33,000

NC21029 (024)
IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
HR4401	Executive Engineer Haripur Irrigation Division Haripur					
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>50,000</u>	<u>33,000</u>
A13201	Furniture and Fixture			30,000	50,000	33,000
Executive Engineer Haripur Irrigation Division Haripur				242,510,000	289,830,000	279,508,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
HR4402	Special Revenue Haripur Irrigation Division Haripur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>31,153,000</u>	<u>30,955,000</u>	<u>36,566,000</u>
A011	TOTAL PAY		<u>47</u>	<u>47</u>	<u>17,234,000</u>	<u>14,891,000</u>	<u>18,096,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>911,000</u>	<u>982,000</u>	<u>957,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>911,000</u>	<u>982,000</u>	<u>957,000</u>
D025	Deputy Collector	(BPS-17)	1	1	911,000		957,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>46</u>	<u>46</u>	<u>16,323,000</u>	<u>13,909,000</u>	<u>17,139,000</u>
A01151	Total Basic Pay Other Staff		<u>46</u>	<u>46</u>	<u>16,315,000</u>	<u>13,900,000</u>	<u>17,131,000</u>
Z001	Zilladar	(BPS-15)	3	3	1,571,000		1,650,000
H041	Head Vernicular Clerk	(BPS-10)	2	2	1,399,000		1,469,000
R330	Revenue Inspector (Abiana)	(BPS-10)	1	1	1,122,000		1,178,000
V007	Vernacular Clerk	(BPS-10)	5	5	2,548,000		2,675,000
P017	Patwari	(BPS-09)	19	19	3,577,000		3,756,000
G007	Guage Reader	(BPS-05)	13	13	4,752,000		4,990,000
D010	Dak Runner	(BPS-03)	2	2	686,000		720,000
N005	Naib Qasid	(BPS-03)	1	1	660,000		693,000
A01152	Personal pay				8,000	9,000	8,000
A012	TOTAL ALLOWANCES				<u>13,919,000</u>	<u>16,064,000</u>	<u>18,470,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,919,000</u>	<u>16,064,000</u>	<u>18,470,000</u>
A01202	House Rent Allowance				1,368,000	1,255,000	1,436,000
A01203	Conveyance Allowance				1,066,000	985,000	1,119,000
A01207	Washing Allowance				44,000	39,000	46,000
A01208	Dress Allowance				44,000	39,000	46,000
A0120D	Integrated Allowance				26,000	23,000	27,000
A01217	Medical Allowance				792,000	700,000	832,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
HR4402	Special Revenue Haripur Irrigation Division Haripur					
A0121T	Adhoc Relief Allowance 2013			165,000	143,000	173,000
A0122C	Adhoc Relief Allowance - 2015			114,000	99,000	120,000
A0124H	Special Allowance-2021			1,691,000	1,531,000	1,776,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,550,000	1,364,000	1,628,000
A0124R	Adhoc Relief Allowance 2022			1,547,000	1,363,000	1,624,000
A0124X	Adhoc Relief Allowance 2023			5,512,000	4,852,000	5,788,000
A0125E	Adhoc Relief Allowance 2024				3,671,000	3,855,000
A03	TOTAL OPERATING EXPENSES			<u>307,000</u>	<u>337,000</u>	<u>338,000</u>
A032	TOTAL COMMUNICATIONS			<u>27,000</u>	<u>27,000</u>	<u>30,000</u>
A03201	Postage and Telegraph			27,000	27,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
A03805	Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Travelling Allowance			50,000	50,000	55,000
A03807	P.O.L Charges A.planes			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			50,000	50,000	55,000
A039	TOTAL GENERAL			<u>180,000</u>	<u>210,000</u>	<u>198,000</u>
A03901	Stationery			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Stationery			50,000	50,000	55,000
A03902	Printing and Publication			<u>50,000</u>	<u>80,000</u>	<u>55,000</u>
001	Printing and publication			50,000	80,000	55,000
A03970	Others			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001	Others			80,000	80,000	88,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
A041	TOTAL PENSION			<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
A04114	Superannuation Encashment of L.P.R			500,000	500,000	550,000

NC21029 (024)
IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
HR4402	Special Revenue Haripur Irrigation Division Haripur					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
A130	TOTAL TRANSPORT			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A13001	Transport			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001	Transport			10,000	10,000	11,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001	Machinery and Equipment			10,000	10,000	11,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A13201	Furniture and Fixture			10,000	10,000	11,000
Special Revenue Haripur Irrigation Division Haripur				31,990,000	31,822,000	37,487,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
KT4268	Executive Engineer Kohat Irrigation Division Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>178,755,000</u>	<u>194,058,000</u>	<u>211,484,000</u>
A011	TOTAL PAY		<u>314</u>	<u>314</u>	<u>94,488,000</u>	<u>91,123,000</u>	<u>99,222,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>6,182,000</u>	<u>4,136,000</u>	<u>6,503,000</u>
A01101	Total Basic Pay Of Officer		<u>2</u>	<u>2</u>	<u>6,182,000</u>	<u>4,125,000</u>	<u>6,491,000</u>
E041	Executive Engineer	(BPS-18)	1	1	1,729,000		1,815,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	594,000		624,000
S135	Sub Divisional Officer	(BPS-17)	4	4	3,080,000		3,234,000
A057	Assistant	(BPS-16)	1	1	779,000		818,000
A01105	Qualification Pay					11,000	12,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>307</u>	<u>307</u>	<u>88,306,000</u>	<u>86,987,000</u>	<u>92,719,000</u>
A01151	Total Basic Pay Other Staff		<u>307</u>	<u>307</u>	<u>88,256,000</u>	<u>86,871,000</u>	<u>92,666,000</u>
S035	Senior Clerk	(BPS-14)	6	6	2,521,000		2,647,000
H021	Head Draftsman	(BPS-13)	1	1	647,000		679,000
S136	Sub Engineer	(BPS-12)	2	2	172,000		181,000
J013	Junior Clerk	(BPS-11)	11	11	4,963,000		5,211,000
S136	Sub Engineer	(BPS-11)	14	14	2,191,000		2,301,000
D105	Draftsman	(BPS-10)	2	2	1,003,000		1,053,000
P017	Patwari	(BPS-09)	3	3	1,016,000		1,067,000
S024	Security Officer	(BPS-09)	1	1	673,000		707,000
G007	Guage Reader	(BPS-07)	2	2	581,000		610,000
D112	Driver	(BPS-06)	3	3	1,465,000		1,538,000
M018	Masson	(BPS-06)	2	2	924,000		970,000
S024	Security Officer	(BPS-06)	1	1	488,000		512,000
S025	Security Surgeant	(BPS-06)	2	2	1,016,000		1,067,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
KT4268	Executive Engineer Kohat Irrigation Division Kohat						
S161	Surveyor	(BPS-06)	1	1	515,000		541,000
C006	Canal Inspector	(BPS-05)	3	3	1,307,000		1,372,000
E019	Electrician	(BPS-05)	1	1	568,000		596,000
G007	Guage Reader	(BPS-05)	17	17	6,257,000		6,570,000
K010	Khansama	(BPS-05)	1	1	594,000		624,000
L002	Laboratory Attendant	(BPS-05)	1	1	356,000		374,000
M022	Mechanic	(BPS-05)	2	2	554,000		582,000
P008	Painter	(BPS-05)	1	1	568,000		596,000
P069	Pressure Pipe Fitter	(BPS-05)	1	1	409,000		429,000
P103	Pump Driver	(BPS-05)	1	1	449,000		471,000
R026	Regulation Jamadar	(BPS-05)	2	2	409,000		429,000
T029	Tracer	(BPS-05)	3	3	1,188,000		1,247,000
T049	Tubewell Operator	(BPS-05)	16	16	4,083,000		4,287,000
C096	Cook Dishwasher	(BPS-04)	3	3	937,000		984,000
R025	Regulation Beldar	(BPS-04)	18	18	3,480,000		3,654,000
R026	Regulation Jamadar	(BPS-04)	1	1	383,000		402,000
T050	Tunnel Operator	(BPS-04)	1	1	475,000		499,000
B010	Barkandaz	(BPS-03)	2	2	4,910,000		5,156,000
B019	Beldar	(BPS-03)	87	87	14,401,000		15,121,000
B036	Boatman	(BPS-03)	1	1	383,000		402,000
C057	Chowkidar	(BPS-03)	38	38	7,528,000		7,904,000
C099	Cooli	(BPS-03)	12	12	4,765,000		5,003,000
C113	Chowkidar-Cum-Cook	(BPS-03)	6	6	2,376,000		2,495,000
D005	Dafadar	(BPS-03)	3	3	686,000		720,000
D010	Dak Runner	(BPS-03)	1	1	409,000		429,000
M010	Mali	(BPS-03)	8	8	2,825,000		2,966,000
M021	Mate	(BPS-03)	9	9	4,501,000		4,726,000
N005	Naib Qasid	(BPS-03)	7	7	2,508,000		2,633,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
KT4268	Executive Engineer Kohat Irrigation Division Kohat						
R025	Regulation Beldar	(BPS-03)	1	1	475,000		499,000
S023	Security Guard	(BPS-03)	4	4	766,000		804,000
S162	Sweeper	(BPS-03)	5	5	1,531,000		1,608,000
A01152	Personal pay				50,000	116,000	53,000
A012	TOTAL ALLOWANCES				84,267,000	102,935,000	112,262,000
A012-1	TOTAL REGULAR ALLOWANCES				84,167,000	102,934,000	112,162,000
A01202	House Rent Allowance				7,600,000	7,304,000	7,980,000
A01203	Conveyance Allowance				7,006,000	6,667,000	7,356,000
A01207	Washing Allowance				2,746,000	2,649,000	2,883,000
A01208	Dress Allowance				2,746,000	2,649,000	2,883,000
A0120D	Integrated Allowance				1,631,000	1,574,000	1,713,000
A01217	Medical Allowance				5,459,000	5,206,000	5,732,000
A0121Q	Audit and Accounts Allowance					34,000	36,000
A0121T	Adhoc Relief Allowance 2013				1,074,000	1,027,000	1,128,000
A0122C	Adhoc Relief Allowance - 2015				722,000	658,000	758,000
A0122N	Special Conveyance Allowance to Disbaled Employees				408,000	590,000	428,000
A01233	Unattractive Area Allowance					<u>59,000</u>	<u>62,000</u>
001	Unattractive Area Allowance					59,000	62,000
A0124H	Special Allowance-2021				3,057,000	2,618,000	3,210,000
A0124L	Weather Allowance				330,000	363,000	330,000
A0124N	Disparity Reduction Allowance 2022- 15%				8,980,000	8,330,000	9,429,000
A0124R	Adhoc Relief Allowance 2022				8,961,000	8,472,000	9,409,000
A0124X	Adhoc Relief Allowance 2023				32,347,000	30,253,000	33,964,000
A0125E	Adhoc Relief Allowance 2024					22,577,000	23,706,000
A01264	Technical Allowance				1,100,000	1,904,000	1,155,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				100,000	1,000	100,000
A01274	Medical Charges				<u>100,000</u>	<u>1,000</u>	<u>100,000</u>
001	Medical Charges				100,000	1,000	100,000

NC21029 (024)
IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
KT4268	Executive Engineer Kohat Irrigation Division Kohat					
A03	TOTAL OPERATING EXPENSES			8,756,000	17,040,000	9,632,000
A032	TOTAL COMMUNICATIONS			206,000	120,000	227,000
A03201	Postage and Telegraph			20,000	20,000	22,000
A03202	Telephone and Trunk Call			186,000	100,000	205,000
A033	TOTAL UTILITIES			7,300,000	15,400,000	8,030,000
A03301	Gas			300,000	400,000	330,000
A03303	Electricity			7,000,000	15,000,000	7,700,000
001	Electricity			7,000,000	15,000,000	7,700,000
A038	TOTAL TRAVEL & TRANSPORTATION			660,000	710,000	726,000
A03805	Travelling Allowance			300,000	300,000	330,000
001	Travelling Allowance			300,000	300,000	330,000
A03807	P.O.L Charges A.planes			350,000	400,000	385,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			350,000	400,000	385,000
A03808	Conveyance Charges			10,000	10,000	11,000
001	Conveyance Charges			10,000	10,000	11,000
A039	TOTAL GENERAL			590,000	810,000	649,000
A03901	Stationery			230,000	230,000	253,000
001	Stationery			230,000	230,000	253,000
A03902	Printing and Publication			60,000	60,000	66,000
001	Printing and publication			60,000	60,000	66,000
A03906	Uniforms and Protective Clothing			20,000	20,000	22,000
A03907	Advertising & Publicity			150,000	300,000	165,000
001	Advertising and Publicity			150,000	300,000	165,000
A03942	Cost of Other Stores			50,000	50,000	55,000
001	Cost of other Stores			50,000	50,000	55,000
A03970	Others			80,000	150,000	88,000
001	Others			80,000	150,000	88,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
KT4268	Executive Engineer Kohat Irrigation Division Kohat					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			5,000,000	5,000,000	5,500,000
A041	TOTAL PENSION			5,000,000	5,000,000	5,500,000
A04114	Superannuation Encashment of L.P.R			5,000,000	5,000,000	5,500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			1,800,000	1,200,000	1,980,000
A052	TOTAL GRANTS-DOMESTIC			1,800,000	1,200,000	1,980,000
A05216	Fin. Assis. to the families of G. Serv. who expire			1,800,000	1,200,000	1,980,000
001	Fin. Assis. to the families of G.Serv. who exp			1,800,000	1,200,000	1,980,000
A13	TOTAL REPAIRS AND MAINTENANCE			160,000	310,000	176,000
A130	TOTAL TRANSPORT			100,000	250,000	110,000
A13001	Transport			100,000	250,000	110,000
001	Transport			100,000	250,000	110,000
A131	TOTAL MACHINERY AND EQUIPMENT			30,000	30,000	33,000
A13101	Machinery and Equipment			30,000	30,000	33,000
001	Machinery and Equipment			30,000	30,000	33,000
A132	TOTAL FURNITURE AND FIXTURE			30,000	30,000	33,000
A13201	Furniture and Fixture			30,000	30,000	33,000
Executive Engineer Kohat Irrigation Division Kohat				194,471,000	217,608,000	228,772,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
KT4269	Special Revenue kohat Irrigation Division Kohat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>19,684,000</u>	<u>19,486,000</u>	<u>23,082,000</u>
A011	TOTAL PAY	33	33	<u>10,645,000</u>	<u>9,418,000</u>	<u>11,179,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>172,000</u>	<u>189,000</u>	<u>181,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>172,000</u>	<u>189,000</u>	<u>181,000</u>
C082	Computer Operator (BPS-16)	1	1	172,000		181,000
A011-2	TOTAL PAY OF OTHER STAFF	32	32	<u>10,473,000</u>	<u>9,229,000</u>	<u>10,998,000</u>
A01151	Total Basic Pay Other Staff	<u>32</u>	<u>32</u>	<u>10,473,000</u>	<u>9,229,000</u>	<u>10,998,000</u>
Z001	Zilladar (BPS-15)	1	1	832,000		874,000
H041	Head Vernicular Clerk (BPS-10)	1	1	924,000		970,000
V007	Vernacular Clerk (BPS-10)	3	3	2,099,000		2,204,000
P017	Patwari (BPS-09)	17	17	3,265,000		3,428,000
G052	Gauge Reader (BPS-05)	1	1	277,000		291,000
B019	Beldar (BPS-03)	5	5	1,492,000		1,567,000
C057	Chowkidar (BPS-03)	3	3	990,000		1,040,000
N005	Naib Qasid (BPS-03)	1	1	594,000		624,000
A012	TOTAL ALLOWANCES			<u>9,039,000</u>	<u>10,068,000</u>	<u>11,903,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,939,000</u>	<u>10,067,000</u>	<u>11,803,000</u>
A01202	House Rent Allowance			758,000	716,000	796,000
A01203	Conveyance Allowance			644,000	611,000	676,000
A01207	Washing Allowance			68,000	92,000	71,000
A01208	Dress Allowance			68,000	92,000	71,000
A0120D	Integrated Allowance			41,000	55,000	43,000
A01217	Medical Allowance			495,000	475,000	520,000
A0121T	Adhoc Relief Allowance 2013			122,000	99,000	128,000
A0122C	Adhoc Relief Allowance - 2015			85,000	69,000	89,000
A0124H	Special Allowance-2021			916,000	785,000	962,000

NC21029 (024)
IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
KT4269	Special Revenue kohat Irrigation Division Kohat					
A0124N	Disparity Reduction Allowance 2022- 15%			986,000	854,000	1,035,000
A0124R	Adhoc Relief Allowance 2022			986,000	854,000	1,035,000
A0124X	Adhoc Relief Allowance 2023			3,770,000	3,062,000	3,959,000
A0125E	Adhoc Relief Allowance 2024				2,303,000	2,418,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			100,000	1,000	100,000
A01274	Medical Charges			100,000	1,000	100,000
001	Medical Charges			100,000	1,000	100,000
A03	TOTAL OPERATING EXPENSES			170,000	200,000	188,000
A032	TOTAL COMMUNICATIONS			20,000	20,000	22,000
A03201	Postage and Telegraph			20,000	20,000	22,000
A038	TOTAL TRAVEL & TRANSPORTATION			90,000	90,000	99,000
A03805	Travelling Allowance			50,000	50,000	55,000
001	Travelling Allowance			50,000	50,000	55,000
A03807	P.O.L Charges A.planes			40,000	40,000	44,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			40,000	40,000	44,000
A039	TOTAL GENERAL			60,000	90,000	67,000
A03901	Stationery			5,000	5,000	6,000
001	Stationery			5,000	5,000	6,000
A03902	Printing and Publication			50,000	80,000	55,000
001	Printing and publication			50,000	80,000	55,000
A03970	Others			5,000	5,000	6,000
001	Others			5,000	5,000	6,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			700,000	700,000	770,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
KT4269	Special Revenue kohat Irrigation Division Kohat					
A041	TOTAL PENSION			<u>700,000</u>	<u>700,000</u>	<u>770,000</u>
A04114	Superannuation Encashment of L.P.R			700,000	700,000	770,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	1,000	1,000
Special Revenue kohat Irrigation Division Kohat				20,557,000	20,389,000	24,043,000

NC21029 (024)
IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
KT4384	Deputy Director Planning and Construction Division Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,178,000</u>	<u>15,485,000</u>	<u>19,750,000</u>
A011	TOTAL PAY		<u>17</u>	<u>17</u>	<u>8,654,000</u>	<u>7,108,000</u>	<u>9,087,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>5,455,000</u>	<u>3,957,000</u>	<u>5,727,000</u>
A01101	Total Basic Pay Of Officer		<u>6</u>	<u>6</u>	<u>5,438,000</u>	<u>3,944,000</u>	<u>5,709,000</u>
D028	Deputy Director	(BPS-18)	1	1	1,386,000		1,455,000
A079	Assistant Director	(BPS-17)	2	2	1,676,000		1,760,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	1,162,000		1,220,000
A057	Assistant	(BPS-16)	1	1	805,000		845,000
C082	Computer Operator	(BPS-16)	1	1	409,000		429,000
A01105	Qualification Pay				17,000	13,000	18,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>11</u>	<u>11</u>	<u>3,199,000</u>	<u>3,151,000</u>	<u>3,360,000</u>
A01151	Total Basic Pay Other Staff		<u>11</u>	<u>11</u>	<u>3,199,000</u>	<u>3,151,000</u>	<u>3,360,000</u>
S035	Senior Clerk	(BPS-14)	1	1	392,000		412,000
L001	Laboratory Assistant	(BPS-11)	1	1	356,000		374,000
S136	Sub Engineer	(BPS-11)	4	4	1,465,000		1,538,000
D112	Driver	(BPS-06)	3	3	590,000		620,000
C057	Chowkidar	(BPS-03)	1	1	198,000		208,000
N005	Naib Qasid	(BPS-03)	1	1	198,000		208,000
A012	TOTAL ALLOWANCES				<u>8,524,000</u>	<u>8,377,000</u>	<u>10,663,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,969,000</u>	<u>8,198,000</u>	<u>10,108,000</u>
A01202	House Rent Allowance				924,000	687,000	970,000
A01203	Conveyance Allowance				557,000	413,000	585,000
A01207	Washing Allowance				54,000	53,000	57,000
A01208	Dress Allowance				54,000	53,000	57,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
KT4384	Deputy Director Planning and Construction Division Kohat					
A0120D	Integrated Allowance			33,000	32,000	35,000
A01217	Medical Allowance			329,000	284,000	345,000
A0121Q	Audit and Accounts Allowance			53,000	43,000	56,000
A0121T	Adhoc Relief Allowance 2013			114,000	95,000	120,000
A01226	Computer Allowance			21,000	20,000	22,000
A0122C	Adhoc Relief Allowance - 2015			86,000	73,000	90,000
A0124H	Special Allowance-2021			428,000	393,000	449,000
A0124N	Disparity Reduction Allowance 2022- 15%			747,000	583,000	784,000
A0124R	Adhoc Relief Allowance 2022			854,000	687,000	897,000
A0124X	Adhoc Relief Allowance 2023			2,933,000	2,366,000	3,080,000
A0125E	Adhoc Relief Allowance 2024				1,657,000	1,740,000
A01264	Technical Allowance			782,000	759,000	821,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>555,000</u>	<u>179,000</u>	<u>555,000</u>
A01274	Medical Charges			<u>500,000</u>	<u>1,000</u>	<u>500,000</u>
001	Medical Charges			500,000	1,000	500,000
A01278	Leave Salary			<u>55,000</u>	<u>178,000</u>	<u>55,000</u>
001	Leave Salary			55,000	178,000	55,000
A03	TOTAL OPERATING EXPENSES			<u>2,203,000</u>	<u>2,358,000</u>	<u>2,422,000</u>
A032	TOTAL COMMUNICATIONS			<u>82,000</u>	<u>70,000</u>	<u>90,000</u>
A03201	Postage and Telegraph			20,000	20,000	22,000
A03202	Telephone and Trunk Call			62,000	50,000	68,000
A033	TOTAL UTILITIES			<u>370,000</u>	<u>370,000</u>	<u>407,000</u>
A03301	Gas			120,000	120,000	132,000
A03303	Electricity			<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
001	Electricity			250,000	250,000	275,000
A034	TOTAL OCCUPANCY COSTS			<u>1,054,000</u>	<u>1,054,000</u>	<u>1,159,000</u>
A03402	Rent for Office Building			1,054,000	1,054,000	1,159,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
KT4384	Deputy Director Planning and Construction Division Kohat					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>564,000</u>	<u>714,000</u>	<u>620,000</u>
A03805	Travelling Allowance			<u>250,000</u>	<u>350,000</u>	<u>275,000</u>
001	Travelling Allowance			250,000	350,000	275,000
A03807	P.O.L Charges A.planes			<u>300,000</u>	<u>350,000</u>	<u>330,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			300,000	350,000	330,000
A03808	Conveyance Charges			<u>14,000</u>	<u>14,000</u>	<u>15,000</u>
001	Conveyance Charges			14,000	14,000	15,000
A039	TOTAL GENERAL			<u>133,000</u>	<u>150,000</u>	<u>146,000</u>
A03901	Stationery			<u>83,000</u>	<u>100,000</u>	<u>91,000</u>
001	Stationery			83,000	100,000	91,000
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Others			50,000	50,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,650,000</u>
A041	TOTAL PENSION			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,650,000</u>
A04114	Superannuation Encashment of L.P.R			1,500,000	1,500,000	1,650,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>1,000</u>	<u>660,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>1,000</u>	<u>660,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>1,000</u>	<u>660,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	660,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
KT4384	Deputy Director Planning and Construction Division Kohat					
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>145,000</u>	<u>245,000</u>	<u>160,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>200,000</u>	<u>110,000</u>
A13001	Transport			<u>100,000</u>	<u>200,000</u>	<u>110,000</u>
001	Transport			100,000	200,000	110,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Machinery and Equipment			30,000	30,000	33,000
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
A13201	Furniture and Fixture			15,000	15,000	17,000
Deputy Director Planning and Construction Division Kohat				21,627,000	19,590,000	24,643,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
MA4675	Irrigation Division Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>24,393,000</u>	<u>30,652,000</u>	<u>29,244,000</u>
A011	TOTAL PAY		<u>50</u>	<u>50</u>	<u>13,099,000</u>	<u>14,156,000</u>	<u>13,754,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>2,266,000</u>	<u>1,208,000</u>	<u>2,380,000</u>
A01101	Total Basic Pay Of Officer		<u>6</u>	<u>6</u>	<u>2,266,000</u>	<u>1,208,000</u>	<u>2,380,000</u>
E041	Executive Engineer	(BPS-18)	1	1	660,000		693,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	440,000		462,000
S135	Sub Divisional Officer	(BPS-17)	1	1	440,000		462,000
A057	Assistant	(BPS-16)	1	1	396,000		416,000
C082	Computer Operator	(BPS-16)	2	2	330,000		347,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>44</u>	<u>44</u>	<u>10,833,000</u>	<u>12,948,000</u>	<u>11,374,000</u>
A01151	Total Basic Pay Other Staff		<u>44</u>	<u>44</u>	<u>10,739,000</u>	<u>12,845,000</u>	<u>11,275,000</u>
S035	Senior Clerk	(BPS-14)	3	3	950,000		998,000
H021	Head Draftsman	(BPS-13)	1	1	304,000		319,000
S136	Sub Engineer	(BPS-12)	2	2	554,000		582,000
J013	Junior Clerk	(BPS-11)	3	3	792,000		832,000
D105	Draftsman	(BPS-10)	1	1	251,000		264,000
C006	Canal Inspector	(BPS-07)	1	1	224,000		235,000
T029	Tracer	(BPS-07)	1	1	224,000		235,000
D112	Driver	(BPS-06)	2	2	449,000		471,000
S161	Surveyor	(BPS-06)	1	1	224,000		235,000
G052	Gauge Reader	(BPS-05)	2	2	436,000		458,000
B019	Beldar	(BPS-03)	12	12	3,296,000		3,461,000
C057	Chowkidar	(BPS-03)	4	4	805,000		845,000
D010	Dak Runner	(BPS-03)	2	2	409,000		429,000
M010	Mali	(BPS-03)	2	2	409,000		429,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
MA4675	Irrigation Division Mansehra						
N005	Naib Qasid	(BPS-03)	4	4	805,000		845,000
R025	Regulation Beldar	(BPS-03)	1	1	198,000		208,000
S162	Sweeper	(BPS-03)	2	2	409,000		429,000
A01152	Personal pay				94,000	103,000	99,000
A012	TOTAL ALLOWANCES				<u>11,294,000</u>	<u>16,496,000</u>	<u>15,490,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,294,000</u>	<u>16,496,000</u>	<u>15,490,000</u>
A01202	House Rent Allowance				1,140,000	1,306,000	1,197,000
A01203	Conveyance Allowance				1,027,000	1,114,000	1,078,000
A01207	Washing Allowance				360,000	381,000	378,000
A01208	Dress Allowance				360,000	381,000	378,000
A0120D	Integrated Allowance				216,000	228,000	227,000
A01217	Medical Allowance				748,000	850,000	785,000
A0121T	Adhoc Relief Allowance 2013				109,000	116,000	114,000
A0122C	Adhoc Relief Allowance - 2015				88,000	89,000	92,000
A0124C	Disparity Reduction Allowance					5,000	5,000
A0124H	Special Allowance-2021				476,000	692,000	500,000
A0124L	Weather Allowance					316,000	
A0124N	Disparity Reduction Allowance 2022- 15%				1,095,000	1,269,000	1,150,000
A0124R	Adhoc Relief Allowance 2022				1,192,000	1,297,000	1,252,000
A0124X	Adhoc Relief Allowance 2023				4,143,000	4,624,000	4,350,000
A0125E	Adhoc Relief Allowance 2024					3,454,000	3,627,000
A01264	Technical Allowance				326,000	359,000	342,000
A01270	Other				<u>14,000</u>	<u>15,000</u>	<u>15,000</u>
001	Others				14,000	15,000	15,000
A03	TOTAL OPERATING EXPENSES				<u>9,271,000</u>	<u>7,647,000</u>	<u>10,198,000</u>
A032	TOTAL COMMUNICATIONS				<u>151,000</u>	<u>127,000</u>	<u>166,000</u>
A03201	Postage and Telegraph				27,000	27,000	30,000
A03202	Telephone and Trunk Call				124,000	100,000	136,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
MA4675	Irrigation Division Mansehra					
A033	TOTAL UTILITIES			<u>7,200,000</u>	<u>5,200,000</u>	<u>7,920,000</u>
A03301	Gas			200,000	200,000	220,000
A03303	Electricity			<u>7,000,000</u>	<u>5,000,000</u>	<u>7,700,000</u>
001	Electricity			7,000,000	5,000,000	7,700,000
A034	TOTAL OCCUPANCY COSTS			<u>620,000</u>	<u>620,000</u>	<u>682,000</u>
A03402	Rent for Office Building			620,000	620,000	682,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>650,000</u>	<u>900,000</u>	<u>715,000</u>
A03805	Travelling Allowance			<u>300,000</u>	<u>500,000</u>	<u>330,000</u>
001	Travelling Allowance			300,000	500,000	330,000
A03807	P.O.L Charges A.planes			<u>350,000</u>	<u>400,000</u>	<u>385,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			350,000	400,000	385,000
A039	TOTAL GENERAL			<u>650,000</u>	<u>800,000</u>	<u>715,000</u>
A03901	Stationery			<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
001	Stationery			250,000	250,000	275,000
A03902	Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001	Printing and publication			100,000	100,000	110,000
A03906	Uniforms and Protective Clothing			20,000	20,000	22,000
A03907	Advertising & Publicity			<u>150,000</u>	<u>300,000</u>	<u>165,000</u>
001	Advertising and Publicity			150,000	300,000	165,000
A03942	Cost of Other Stores			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Cost of other Stores			30,000	30,000	33,000
A03970	Others			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001	Others			100,000	100,000	110,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
A041	TOTAL PENSION			<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
A04114	Superannuation Encashment of L.P.R			500,000	500,000	550,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
MA4675	Irrigation Division Mansehra					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,000</u>	<u>1,320,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,000</u>	<u>1,320,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,000</u>	<u>1,320,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	1,320,000
A09	TOTAL PHYSICAL ASSETS			<u>300,000</u>	<u>300,000</u>	<u>2,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
A09201	Hardware			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
001	Hardware			200,000	200,000	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>140,000</u>	<u>290,000</u>	<u>154,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>250,000</u>	<u>110,000</u>
A13001	Transport			<u>100,000</u>	<u>250,000</u>	<u>110,000</u>
001	Transport			100,000	250,000	110,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001	Machinery and Equipment			20,000	20,000	22,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
A13201	Furniture and Fixture			20,000	20,000	22,000

NC21029 (024)
IRRIGATION

042201 ADMINISTRATION						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
MA4675	Irrigation Division Mansehra					
Irrigation Division Mansehra				35,804,000	39,390,000	41,468,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
MA4676	Irrigation Division Special Revenue Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,035,000</u>	<u>10,068,000</u>	<u>7,538,000</u>
A011	TOTAL PAY		11	11	<u>3,300,000</u>	<u>4,755,000</u>	<u>3,466,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,030,000</u>	<u>802,000</u>	<u>1,082,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,030,000</u>	<u>802,000</u>	<u>1,082,000</u>
D025	Deputy Collector	(BPS-17)	1	1	634,000		666,000
C082	Computer Operator	(BPS-16)	1	1	396,000		416,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>2,270,000</u>	<u>3,953,000</u>	<u>2,384,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>2,270,000</u>	<u>3,953,000</u>	<u>2,384,000</u>
Z001	Zilladar	(BPS-15)	2	2	673,000		707,000
H041	Head Vernicular Clerk	(BPS-10)	1	1	251,000		264,000
V055	Vernacular Clerk	(BPS-10)	2	2	515,000		541,000
D112	Driver	(BPS-06)	1	1	224,000		235,000
C057	Chowkidar	(BPS-03)	1	1	198,000		208,000
N005	Naib Qasid	(BPS-03)	2	2	409,000		429,000
A012	TOTAL ALLOWANCES				<u>2,735,000</u>	<u>5,313,000</u>	<u>4,072,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,735,000</u>	<u>5,313,000</u>	<u>4,072,000</u>
A01202	House Rent Allowance				297,000	476,000	312,000
A01203	Conveyance Allowance				232,000	378,000	244,000
A01207	Washing Allowance				41,000	88,000	43,000
A01208	Dress Allowance				41,000	88,000	43,000
A0120D	Integrated Allowance				24,000	53,000	25,000
A01217	Medical Allowance				147,000	252,000	154,000
A0121T	Adhoc Relief Allowance 2013				31,000	35,000	33,000
A0122C	Adhoc Relief Allowance - 2015				23,000	25,000	24,000
A0124H	Special Allowance-2021				226,000	303,000	237,000
A0124L	Weather Allowance					44,000	

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
MA4676	Irrigation Division Special Revenue Mansehra					
A0124N	Disparity Reduction Allowance 2022- 15%			304,000	442,000	319,000
A0124R	Adhoc Relief Allowance 2022			304,000	442,000	319,000
A0124X	Adhoc Relief Allowance 2023			1,065,000	1,543,000	1,118,000
A0125E	Adhoc Relief Allowance 2024				1,144,000	1,201,000
A03	TOTAL OPERATING EXPENSES			<u>220,000</u>	<u>250,000</u>	<u>242,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
A03201	Postage and Telegraph			20,000	20,000	22,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>90,000</u>	<u>90,000</u>	<u>99,000</u>
A03805	Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Travelling Allowance			50,000	50,000	55,000
A03807	P.O.L Charges A.planes			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			40,000	40,000	44,000
A039	TOTAL GENERAL			<u>110,000</u>	<u>140,000</u>	<u>121,000</u>
A03901	Stationery			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Stationery			50,000	50,000	55,000
A03902	Printing and Publication			<u>50,000</u>	<u>80,000</u>	<u>55,000</u>
001	Printing and publication			50,000	80,000	55,000
A03970	Others			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001	Others			10,000	10,000	11,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
A041	TOTAL PENSION			<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
A04114	Superannuation Encashment of L.P.R			500,000	500,000	550,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>

NC21029 (024)
IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
MA4676	Irrigation Division Special Revenue Mansehra					
A130	TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	1,000	1,000
Irrigation Division Special Revenue Mansehra				6,758,000	10,821,000	8,333,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
MD4176	Executive Engineer Malakand Irrigation Division Malakand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>246,753,000</u>	<u>273,126,000</u>	<u>292,468,000</u>
A011	TOTAL PAY		<u>400</u>	<u>397</u>	<u>127,376,000</u>	<u>126,492,000</u>	<u>133,759,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>4,862,000</u>	<u>5,406,000</u>	<u>5,123,000</u>
A01101	Total Basic Pay Of Officer		<u>2</u>	<u>2</u>	<u>4,862,000</u>	<u>5,391,000</u>	<u>5,107,000</u>
E041	Executive Engineer	(BPS-18)	1	1	990,000		1,040,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	990,000		1,040,000
S135	Sub Divisional Officer	(BPS-17)	3	3	1,760,000		1,848,000
A057	Assistant	(BPS-16)	1	1	792,000		832,000
C082	Computer Operator	(BPS-16)	1	1	330,000		347,000
A01105	Qualification Pay					15,000	16,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>393</u>	<u>390</u>	<u>122,514,000</u>	<u>121,086,000</u>	<u>128,636,000</u>
A01151	Total Basic Pay Other Staff		<u>393</u>	<u>390</u>	<u>122,070,000</u>	<u>120,617,000</u>	<u>128,170,000</u>
Z001	Zilladar	(BPS-15)	2	2	1,043,000		1,095,000
S035	Senior Clerk	(BPS-14)	6	6	2,944,000		3,091,000
H021	Head Draftsman	(BPS-13)	1	1	568,000		596,000
J013	Junior Clerk	(BPS-11)	9	9	4,633,000		4,865,000
S136	Sub Engineer	(BPS-11)	7	7	2,948,000		3,095,000
D105	Draftsman	(BPS-10)	1	1	1,043,000		1,095,000
R330	Revenue Inspector (Abiana)	(BPS-10)	2	2	779,000		818,000
P017	Patwari	(BPS-09)	10	10	1,861,000		1,954,000
C006	Canal Inspector	(BPS-07)	1	1	198,000		208,000
G007	Guage Reader	(BPS-07)	4	4	1,109,000		1,164,000
C006	Canal Inspector	(BPS-06)	3	3	1,188,000		1,247,000
C012	Carpenter	(BPS-06)	1	1	620,000		651,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
MD4176	Executive Engineer Malakand Irrigation Division Malakand						
D112	Driver	(BPS-06)	5	5	2,957,000		3,105,000
M153	Masan Mistri	(BPS-06)	2	2	1,056,000		1,109,000
S161	Surveyor	(BPS-06)	1	1	660,000		693,000
V043	Valve Operator	(BPS-06)	5	5	2,046,000		2,148,000
C113	Chowkidar-Cum-Cook	(BPS-05)	1	1	660,000		693,000
E019	Electrician	(BPS-05)	1	1	475,000		499,000
G007	Guage Reader	(BPS-05)	3	3	554,000		582,000
P036	Pipe Fitter	(BPS-05)	1	1	436,000		458,000
P103	Pump Driver	(BPS-05)	21	21	4,906,000		5,151,000
R026	Regulation Jamadar	(BPS-05)	4	4	2,561,000		2,689,000
R049	Road Roller Driver	(BPS-05)	3	3	2,402,000		2,522,000
S081	Signallor	(BPS-05)	6	4	4,211,000		4,422,000
T029	Tracer	(BPS-05)	2	2	1,122,000		1,178,000
W026	Work Munshi	(BPS-05)	4	4	2,165,000		2,273,000
D006	Daftari	(BPS-04)	1	1	502,000		527,000
G026	Greaser	(BPS-04)	21	21	5,108,000		5,363,000
R025	Regulation Beldar	(BPS-04)	15	15	3,300,000		3,465,000
R026	Regulation Jamadar	(BPS-04)	2	2	805,000		845,000
B010	Barkandaz	(BPS-03)	4	4	1,808,000		1,898,000
B013	Bearer	(BPS-03)	1	1	568,000		596,000
B019	Beldar	(BPS-03)	124	124	26,242,000		27,554,000
B036	Boatman	(BPS-03)	2	2	884,000		928,000
C057	Chowkidar	(BPS-03)	46	46	11,519,000		12,095,000
D005	Dafadar	(BPS-03)	2	2	766,000		804,000
D010	Dak Runner	(BPS-03)	8	8	1,148,000		1,205,000
M010	Mali	(BPS-03)	6	6	2,548,000		2,675,000
M021	Mate	(BPS-03)	5	4	3,577,000		3,756,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
MD4176	Executive Engineer Malakand Irrigation Division Malakand						
N005	Naib Qasid	(BPS-03)	15	15	5,174,000		5,433,000
O054	Operator-Cum-Chowkidar	(BPS-03)	5	5	1,690,000		1,775,000
R025	Regulation Beldar	(BPS-03)	18	18	7,036,000		7,388,000
R048	Road Roller Cleaner	(BPS-03)	3	3	1,148,000		1,205,000
S162	Sweeper	(BPS-03)	9	9	3,102,000		3,257,000
A01152	Personal pay				444,000	469,000	466,000
A012	TOTAL ALLOWANCES				119,377,000	146,634,000	158,709,000
A012-1	TOTAL REGULAR ALLOWANCES				119,277,000	146,633,000	158,609,000
A01202	House Rent Allowance				10,750,000	10,244,000	11,288,000
A01203	Conveyance Allowance				9,788,000	9,565,000	10,277,000
A01207	Washing Allowance				4,238,000	4,041,000	4,450,000
A01208	Dress Allowance				4,236,000	4,042,000	4,448,000
A0120D	Integrated Allowance				2,542,000	2,421,000	2,669,000
A01217	Medical Allowance				7,933,000	7,617,000	8,330,000
A0121Q	Audit and Accounts Allowance					188,000	197,000
A0121T	Adhoc Relief Allowance 2013				1,102,000	1,140,000	1,157,000
A01226	Computer Allowance				21,000	20,000	22,000
A01228	Orderly Allowance					7,000	7,000
A0122C	Adhoc Relief Allowance - 2015				758,000	740,000	796,000
A0122N	Special Conveyance Allowance to Disbalded Employees				327,000	317,000	343,000
A01233	Unattractive Area Allowance				5,311,000	5,102,000	5,577,000
001	Unattractive Area Allowance				5,311,000	5,102,000	5,577,000
A0124C	Disparity Reduction Allowance					189,000	198,000
A0124H	Special Allowance-2021				3,584,000	3,553,000	3,763,000
A0124L	Weather Allowance				165,000	182,000	165,000
A0124N	Disparity Reduction Allowance 2022- 15%				11,921,000	11,543,000	12,517,000
A0124R	Adhoc Relief Allowance 2022				12,173,000	11,760,000	12,782,000
A0124X	Adhoc Relief Allowance 2023				43,448,000	41,957,000	45,620,000
A0125E	Adhoc Relief Allowance 2024					31,402,000	32,972,000
A01264	Technical Allowance				980,000	601,000	1,029,000
A01270	Other					2,000	2,000

NC21029 (024)
IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
MD4176	Executive Engineer Malakand Irrigation Division Malakand					
001	Others				2,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			100,000	1,000	100,000
A01274	Medical Charges			100,000	1,000	100,000
001	Medical Charges			100,000	1,000	100,000
A03	TOTAL OPERATING EXPENSES			28,442,000	45,436,000	31,287,000
A032	TOTAL COMMUNICATIONS			161,000	105,000	178,000
A03201	Postage and Telegraph			25,000	25,000	28,000
A03202	Telephone and Trunk Call			136,000	80,000	150,000
A033	TOTAL UTILITIES			27,000,000	44,000,000	29,700,000
A03303	Electricity			27,000,000	44,000,000	29,700,000
001	Electricity			27,000,000	44,000,000	29,700,000
A038	TOTAL TRAVEL & TRANSPORTATION			650,000	700,000	715,000
A03805	Travelling Allowance			300,000	300,000	330,000
001	Travelling Allowance			300,000	300,000	330,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			350,000	400,000	385,000
001	POL Charges A.planes H.coptors S.cars for Generator			350,000	400,000	385,000
A039	TOTAL GENERAL			631,000	631,000	694,000
A03901	Stationery			250,000	250,000	275,000
001	Stationery			250,000	250,000	275,000
A03902	Printing and Publication			60,000	60,000	66,000
001	Printing and publication			60,000	60,000	66,000
A03906	Uniforms and Protective Clothing			20,000	20,000	22,000
A03907	Advertising & Publicity			150,000	150,000	165,000
001	Advertising and Publicity			150,000	150,000	165,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
MD4176	Executive Engineer Malakand Irrigation Division Malakand					
A03919	Payments to Other for Service Rendered			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered			1,000	1,000	1,000
A03942	Cost of Other Stores			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Cost of other Stores			50,000	50,000	55,000
A03970	Others			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001	Others			100,000	100,000	110,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,000,000</u>	<u>3,000,000</u>	<u>3,300,000</u>
A041	TOTAL PENSION			<u>3,000,000</u>	<u>3,000,000</u>	<u>3,300,000</u>
A04114	Superannuation Encashment of L.P.R			3,000,000	3,000,000	3,300,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	<u>660,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>600,000</u>	<u>660,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>660,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	660,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>170,000</u>	<u>320,000</u>	<u>187,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>250,000</u>	<u>110,000</u>
A13001	Transport			<u>100,000</u>	<u>250,000</u>	<u>110,000</u>
001	Transport			100,000	250,000	110,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
A13101	Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
001	Machinery and Equipment			40,000	40,000	44,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>

NC21029 (024)
IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
MD4176	Executive Engineer Malakand Irrigation Division Malakand					
A13201	Furniture and Fixture			30,000	30,000	33,000
Executive Engineer Malakand Irrigation Division Malakand				278,965,000	322,482,000	327,902,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
MD4177	Special Revenue Malakand Irrigation Division Malakand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>62,012,000</u>	<u>63,912,000</u>	<u>72,978,000</u>
A011	TOTAL PAY		<u>75</u>	<u>75</u>	<u>32,627,000</u>	<u>30,447,000</u>	<u>34,273,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>3</u>	<u>3</u>	<u>1,571,000</u>	<u>1,825,000</u>	<u>1,649,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,571,000</u>	<u>1,825,000</u>	<u>1,649,000</u>
D025	Deputy Collector	(BPS-17)	1	1	845,000		887,000
C082	Computer Operator	(BPS-16)	2	2	726,000		762,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>72</u>	<u>72</u>	<u>31,056,000</u>	<u>28,622,000</u>	<u>32,624,000</u>
A01151	Total Basic Pay Other Staff		<u>72</u>	<u>72</u>	<u>31,056,000</u>	<u>28,608,000</u>	<u>32,609,000</u>
Z001	Zilladar	(BPS-15)	4	4	3,221,000		3,382,000
H041	Head Vernicular Clerk	(BPS-10)	2	2	1,175,000		1,234,000
R330	Revenue Inspector (Abiana)	(BPS-10)	8	8	3,168,000		3,326,000
V007	Vernacular Clerk	(BPS-10)	1	1	779,000		818,000
P017	Patwari	(BPS-09)	37	37	14,146,000		14,853,000
G007	Guage Reader	(BPS-05)	12	12	5,452,000		5,725,000
A046	Apprentice Patwarie	(BPS-03)	3	3	1,214,000		1,275,000
N005	Naib Qasid	(BPS-03)	5	5	1,901,000		1,996,000
A01152	Personal pay					14,000	15,000
A012	TOTAL ALLOWANCES				<u>29,385,000</u>	<u>33,465,000</u>	<u>38,705,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>29,285,000</u>	<u>33,464,000</u>	<u>38,605,000</u>
A01202	House Rent Allowance				2,570,000	2,396,000	2,699,000
A01203	Conveyance Allowance				2,202,000	2,002,000	2,312,000
A01207	Washing Allowance				81,000	53,000	85,000
A01208	Dress Allowance				81,000	53,000	85,000
A0120D	Integrated Allowance				48,000	32,000	50,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
MD4177	Special Revenue Malakand Irrigation Division Malakand					
A01217	Medical Allowance			1,517,000	1,382,000	1,593,000
A0121T	Adhoc Relief Allowance 2013			336,000	277,000	353,000
A01226	Computer Allowance			62,000	20,000	65,000
A0122C	Adhoc Relief Allowance - 2015			233,000	195,000	245,000
A01233	Unattractive Area Allowance			<u>1,035,000</u>	<u>941,000</u>	<u>1,087,000</u>
001	Unattractive Area Allowance			1,035,000	941,000	1,087,000
A0124H	Special Allowance-2021			3,279,000	3,062,000	3,443,000
A0124L	Weather Allowance			33,000	36,000	33,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,121,000	2,771,000	3,277,000
A0124R	Adhoc Relief Allowance 2022			3,194,000	2,777,000	3,354,000
A0124X	Adhoc Relief Allowance 2023			11,493,000	9,985,000	12,068,000
A0125E	Adhoc Relief Allowance 2024				7,482,000	7,856,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>1,000</u>	<u>100,000</u>
A01274	Medical Charges			<u>100,000</u>	<u>1,000</u>	<u>100,000</u>
001	Medical Charges			100,000	1,000	100,000
A03	TOTAL OPERATING EXPENSES			<u>180,000</u>	<u>180,000</u>	<u>198,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
A03805	Travelling Allowance			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Travelling Allowance			30,000	30,000	33,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			40,000	40,000	44,000
A039	TOTAL GENERAL			<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
A03901	Stationery			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Stationery			50,000	50,000	55,000
A03902	Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Printing and publication			50,000	50,000	55,000
A03970	Others			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001	Others			10,000	10,000	11,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
MD4177	Special Revenue Malakand Irrigation Division Malakand					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>1,200,000</u>	<u>550,000</u>
A041	TOTAL PENSION			<u>500,000</u>	<u>1,200,000</u>	<u>550,000</u>
A04114	Superannuation Encashment of L.P.R			500,000	1,200,000	550,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	<u>660,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>600,000</u>	<u>660,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>660,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	660,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	1,000	1,000
Special Revenue Malakand Irrigation Division Malakand				63,295,000	65,895,000	74,389,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
MR4251	Superintending Engineer Mardan Irrigation Circle Mardan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>34,709,000</u>	<u>30,280,000</u>	<u>39,948,000</u>
A011	TOTAL PAY		<u>32</u>	<u>31</u>	<u>18,072,000</u>	<u>15,431,000</u>	<u>18,619,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>7,631,000</u>	<u>4,650,000</u>	<u>8,014,000</u>
A01101	Total Basic Pay Of Officer		<u>2</u>	<u>2</u>	<u>7,628,000</u>	<u>4,647,000</u>	<u>8,011,000</u>
S150	Superintending Engineer	(BPS-19)	1	1	2,059,000		2,162,000
D025	Deputy Collector	(BPS-17)	1	1	1,214,000		1,275,000
S166	Superintendent	(BPS-17)	1	1	1,214,000		1,275,000
A057	Assistant	(BPS-16)	1	1	818,000		859,000
C059	Circle Head Draftsman	(BPS-16)	1	1	1,016,000		1,067,000
C082	Computer Operator	(BPS-16)	1	1	634,000		666,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	673,000		707,000
A01105	Qualification Pay				3,000	3,000	3,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>25</u>	<u>24</u>	<u>10,441,000</u>	<u>10,781,000</u>	<u>10,605,000</u>
A01151	Total Basic Pay Other Staff		<u>25</u>	<u>24</u>	<u>10,441,000</u>	<u>10,781,000</u>	<u>10,605,000</u>
S035	Senior Clerk	(BPS-14)	4	4	1,267,000		1,330,000
J013	Junior Clerk	(BPS-11)	7	7	3,854,000		4,047,000
D105	Draftsman	(BPS-10)	1	1	634,000		666,000
V007	Vernacular Clerk	(BPS-10)	1	1	436,000		458,000
D112	Driver	(BPS-06)	1	1	330,000		347,000
T029	Tracer	(BPS-05)	1	1	330,000		347,000
D006	Daftari	(BPS-04)	2	2	779,000		818,000
B010	Barkandaz	(BPS-03)	1		343,000		
C057	Chowkidar	(BPS-03)	1	1	370,000		389,000
M010	Mali	(BPS-03)	1	1	343,000		360,000
N005	Naib Qasid	(BPS-03)	4	4	1,412,000		1,483,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
MR4251	Superintending Engineer Mardan Irrigation Circle Mardan						
S162	Sweeper	(BPS-03)	1	1	343,000		360,000
A012	TOTAL ALLOWANCES				<u>16,637,000</u>	<u>14,849,000</u>	<u>21,329,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,537,000</u>	<u>14,848,000</u>	<u>21,229,000</u>
A01202	House Rent Allowance				1,283,000	776,000	1,347,000
A01203	Conveyance Allowance				1,025,000	1,075,000	1,076,000
A01207	Washing Allowance				136,000	106,000	143,000
A01208	Dress Allowance				136,000	106,000	143,000
A0120D	Integrated Allowance				81,000	63,000	85,000
A01217	Medical Allowance				708,000	564,000	743,000
A0121T	Adhoc Relief Allowance 2013				232,000	183,000	244,000
A0121Z	Adhoc Relief Allowance-2014					119,000	125,000
A01226	Computer Allowance				21,000	20,000	22,000
A0122C	Adhoc Relief Allowance - 2015				156,000	111,000	164,000
A0122M	Adhoc Releif Allowance 2016					46,000	48,000
A0122Y	Ad-hoc Relief Allowance 2017					126,000	132,000
A01239	Special allowance					<u>82,000</u>	<u>86,000</u>
001	Special Allowance					82,000	86,000
A0123G	Ad-hoc Relief Allowance-2018					63,000	66,000
A0123P	Ad-hoc Relief Allowance 2019					40,000	42,000
A0124F	Adhoc Relief Allowance-2021					2,000	2,000
A0124H	Special Allowance-2021				851,000	836,000	894,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,377,000	1,141,000	1,446,000
A0124R	Adhoc Relief Allowance 2022				1,905,000	1,333,000	2,000,000
A0124X	Adhoc Relief Allowance 2023				5,966,000	4,409,000	6,264,000
A0125E	Adhoc Relief Allowance 2024					3,204,000	3,364,000
A01264	Technical Allowance				2,660,000	443,000	2,793,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>100,000</u>	<u>1,000</u>	<u>100,000</u>
A01274	Medical Charges				<u>100,000</u>	<u>1,000</u>	<u>100,000</u>
001	Medical Charges				100,000	1,000	100,000
A03	TOTAL OPERATING EXPENSES				<u>1,316,000</u>	<u>1,580,000</u>	<u>1,448,000</u>

NC21029 (024)
IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
MR4251	Superintending Engineer Mardan Irrigation Circle Mardan					
A032	TOTAL COMMUNICATIONS			<u>206,000</u>	<u>220,000</u>	<u>227,000</u>
A03201	Postage and Telegraph			20,000	20,000	22,000
A03202	Telephone and Trunk Call			186,000	200,000	205,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>650,000</u>	<u>850,000</u>	<u>715,000</u>
A03805	Travelling Allowance			<u>300,000</u>	<u>400,000</u>	<u>330,000</u>
001	Travelling Allowance			300,000	400,000	330,000
A03807	P.O.L Charges A.planes			<u>350,000</u>	<u>450,000</u>	<u>385,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			350,000	450,000	385,000
A039	TOTAL GENERAL			<u>460,000</u>	<u>510,000</u>	<u>506,000</u>
A03901	Stationery			<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
001	Stationery			250,000	250,000	275,000
A03902	Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Printing and publication			50,000	50,000	55,000
A03905	Newspapers Periodicals and Books			10,000	10,000	11,000
A03942	Cost of Other Stores			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Cost of other Stores			50,000	50,000	55,000
A03970	Others			<u>100,000</u>	<u>150,000</u>	<u>110,000</u>
001	Others			100,000	150,000	110,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,500,000</u>	<u>3,500,000</u>	<u>3,850,000</u>
A041	TOTAL PENSION			<u>3,500,000</u>	<u>3,500,000</u>	<u>3,850,000</u>
A04106	Reimbursement of medical charges to pensioners			500,000	500,000	550,000
A04114	Superannuation Encashment of L.P.R			3,000,000	3,000,000	3,300,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	<u>660,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>600,000</u>	<u>660,000</u>

NC21029 (024)
IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
MR4251	Superintending Engineer Mardan Irrigation Circle Mardan					
A05216	Fin. Assis. to the families of			<u>600,000</u>	<u>600,000</u>	<u>660,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	660,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>220,000</u>	<u>320,000</u>	<u>242,000</u>
A130	TOTAL TRANSPORT			<u>150,000</u>	<u>250,000</u>	<u>165,000</u>
A13001	Transport			<u>150,000</u>	<u>250,000</u>	<u>165,000</u>
001	Transport			150,000	250,000	165,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
A13101	Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
001	Machinery and Equipment			40,000	40,000	44,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
A13201	Furniture and Fixture			30,000	30,000	33,000
Superintending Engineer Mardan Irrigation Circle Mardan				40,345,000	36,280,000	46,148,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
MR4252	Executive Engineer Mardan Irrigation Division Maradan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>128,388,000</u>	<u>138,300,000</u>	<u>151,218,000</u>
A011	TOTAL PAY		<u>194</u>	<u>194</u>	<u>68,254,000</u>	<u>62,913,000</u>	<u>71,669,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>4,615,000</u>	<u>3,608,000</u>	<u>4,847,000</u>
A01101	Total Basic Pay Of Officer		<u>6</u>	<u>6</u>	<u>4,615,000</u>	<u>3,608,000</u>	<u>4,847,000</u>
E041	Executive Engineer	(BPS-18)	1	1	1,320,000		1,386,000
A099	Assistant Engineer	(BPS-17)	1	1	884,000		928,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	871,000		915,000
S135	Sub Divisional Officer	(BPS-17)	1	1	660,000		693,000
S166	Superintendent	(BPS-17)	1	1	550,000		578,000
A057	Assistant	(BPS-16)	1	1	330,000		347,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>188</u>	<u>188</u>	<u>63,639,000</u>	<u>59,305,000</u>	<u>66,822,000</u>
A01151	Total Basic Pay Other Staff		<u>188</u>	<u>188</u>	<u>63,371,000</u>	<u>59,140,000</u>	<u>66,541,000</u>
S035	Senior Clerk	(BPS-14)	4	4	1,954,000		2,052,000
H021	Head Draftsman	(BPS-13)	1	1	818,000		859,000
J013	Junior Clerk	(BPS-11)	7	7	2,495,000		2,620,000
S136	Sub Engineer	(BPS-11)	6	6	1,993,000		2,093,000
D105	Draftsman	(BPS-10)	1	1	620,000		651,000
B074	Bachoe Operator	(BPS-07)	1	1	462,000		485,000
B047	Brush Painter	(BPS-06)	1	1	422,000		443,000
C012	Carpenter	(BPS-06)	1	1	449,000		471,000
D112	Driver	(BPS-06)	3	3	1,584,000		1,663,000
D124	Dozer Operator	(BPS-06)	1	1	396,000		416,000
D179	Dragline (Line Belt) Operator	(BPS-06)	2	2	911,000		957,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
MR4252	Executive Engineer Mardan Irrigation Division Maradan						
F063	Flushing Machine Operator	(BPS-06)	1	1	396,000		416,000
G034	Gravel Trailler Operator	(BPS-06)	1	1	356,000		374,000
O023	Operator Moter Garder	(BPS-06)	6	6	2,072,000		2,176,000
P047	Plumber	(BPS-06)	1	1	554,000		582,000
E019	Electrician	(BPS-05)	1	1	449,000		471,000
G007	Guage Reader	(BPS-05)	2	2	568,000		596,000
O014	Operator	(BPS-05)	1	1	370,000		389,000
P103	Pump Driver	(BPS-05)	7	7	2,521,000		2,647,000
R049	Road Roller Driver	(BPS-05)	4	4	1,320,000		1,386,000
S081	Signallor	(BPS-05)	6	6	3,102,000		3,257,000
T029	Tracer	(BPS-05)	2	2	871,000		915,000
T049	Tubewell Operator	(BPS-05)	4	4	1,531,000		1,608,000
W025	Work Mistri	(BPS-05)	2	2	818,000		859,000
W031	Work Taker	(BPS-05)	2	2	1,188,000		1,247,000
C065	Cleaner	(BPS-04)	1	1	356,000		374,000
D006	Daftari	(BPS-04)	1	1	568,000		596,000
G026	Greaser	(BPS-04)	2	2	752,000		790,000
H053	Helper	(BPS-04)	6	6	1,980,000		2,079,000
M010	Mali	(BPS-04)	5	5	1,742,000		1,829,000
M021	Mate	(BPS-04)	6	6	2,521,000		2,647,000
R048	Road Roller Cleaner	(BPS-04)	5	5	1,228,000		1,289,000
B010	Barkandaz	(BPS-03)	6	6	1,795,000		1,885,000
B019	Beldar	(BPS-03)	56	56	14,362,000		15,080,000
C057	Chowkidar	(BPS-03)	17	17	5,478,000		5,752,000
D005	Dafadar	(BPS-03)	2	2	581,000		610,000
N005	Naib Qasid	(BPS-03)	4	4	1,148,000		1,205,000
O054	Operator-Cum-Chowkidar	(BPS-03)	4	4	1,188,000		1,247,000
S162	Sweeper	(BPS-03)	5	5	1,452,000		1,525,000

NC21029 (024)
IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
MR4252	Executive Engineer Mardan Irrigation Division Maradan					
A01152	Personal pay			268,000	165,000	281,000
A012	TOTAL ALLOWANCES			<u>60,134,000</u>	<u>75,387,000</u>	<u>79,549,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>60,034,000</u>	<u>71,768,000</u>	<u>79,449,000</u>
A01202	House Rent Allowance			5,701,000	5,357,000	5,986,000
A01203	Conveyance Allowance			5,130,000	4,694,000	5,387,000
A01207	Washing Allowance			1,680,000	1,652,000	1,764,000
A01208	Dress Allowance			1,678,000	1,650,000	1,762,000
A0120D	Integrated Allowance			1,007,000	990,000	1,057,000
A01217	Medical Allowance			3,905,000	3,644,000	4,100,000
A0121T	Adhoc Relief Allowance 2013			985,000	609,000	1,034,000
A0121Z	Adhoc Relief Allowance-2014				5,000	5,000
A0122C	Adhoc Relief Allowance - 2015			475,000	444,000	499,000
A0122N	Special Conveyance Allowance to Disbaleed Employees			327,000	317,000	343,000
A0122Y	Ad-hoc Relief Allowance 2017				42,000	44,000
A01233	Unattractive Area Allowance				<u>1,000</u>	<u>1,000</u>
001	Unattractive Area Allowance				1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018				48,000	50,000
A0124H	Special Allowance-2021			2,643,000	2,464,000	2,775,000
A0124L	Weather Allowance			457,000	182,000	457,000
A0124N	Disparity Reduction Allowance 2022- 15%			6,068,000	5,641,000	6,371,000
A0124R	Adhoc Relief Allowance 2022			6,291,000	5,901,000	6,606,000
A0124X	Adhoc Relief Allowance 2023			22,088,000	20,606,000	23,192,000
A0125E	Adhoc Relief Allowance 2024				15,559,000	16,337,000
A01264	Technical Allowance			1,599,000	1,962,000	1,679,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>3,619,000</u>	<u>100,000</u>
A01274	Medical Charges			<u>100,000</u>	<u>3,329,000</u>	<u>100,000</u>
001	Medical Charges			100,000	3,329,000	100,000
A01278	Leave Salary				<u>290,000</u>	
001	Leave Salary				290,000	

NC21029 (024)
IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
MR4252	Executive Engineer Mardan Irrigation Division Maradan					
A03	TOTAL OPERATING EXPENSES			21,534,000	41,604,000	23,687,000
A032	TOTAL COMMUNICATIONS			270,000	270,000	297,000
A03201	Postage and Telegraph			20,000	20,000	22,000
A03202	Telephone and Trunk Call			250,000	250,000	275,000
A033	TOTAL UTILITIES			20,052,000	40,052,000	22,057,000
A03301	Gas			52,000	52,000	57,000
A03303	Electricity			20,000,000	40,000,000	22,000,000
001	Electricity			20,000,000	40,000,000	22,000,000
A038	TOTAL TRAVEL & TRANSPORTATION			600,000	650,000	660,000
A03805	Travelling Allowance			300,000	300,000	330,000
001	Travelling Allowance			300,000	300,000	330,000
A03807	P.O.L Charges A.planes			300,000	350,000	330,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			300,000	350,000	330,000
A039	TOTAL GENERAL			612,000	632,000	673,000
A03901	Stationery			220,000	220,000	242,000
001	Stationery			220,000	220,000	242,000
A03902	Printing and Publication			60,000	60,000	66,000
001	Printing and publication			60,000	60,000	66,000
A03905	Newspapers Periodicals and Books			50,000	50,000	55,000
A03906	Uniforms and Protective Clothing			1,000	1,000	1,000
A03907	Advertising & Publicity			150,000	150,000	165,000
001	Advertising and Publicity			150,000	150,000	165,000
A03917	Law Charges			1,000	1,000	1,000
A03942	Cost of Other Stores			50,000	50,000	55,000
001	Cost of other Stores			50,000	50,000	55,000
A03970	Others			80,000	100,000	88,000
001	Others			80,000	100,000	88,000

NC21029 (024)
IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
MR4252	Executive Engineer Mardan Irrigation Division Maradan					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,000,000</u>	<u>3,000,000</u>	<u>3,300,000</u>
A041	TOTAL PENSION			<u>3,000,000</u>	<u>3,000,000</u>	<u>3,300,000</u>
A04114	Superannuation Encashment of L.P.R			3,000,000	3,000,000	3,300,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,800,000</u>	<u>900,000</u>	<u>1,980,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,800,000</u>	<u>900,000</u>	<u>1,980,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,800,000</u>	<u>900,000</u>	<u>1,980,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,800,000	900,000	1,980,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>165,000</u>	<u>315,000</u>	<u>182,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>250,000</u>	<u>110,000</u>
A13001	Transport			<u>100,000</u>	<u>250,000</u>	<u>110,000</u>
001	Transport			100,000	250,000	110,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Machinery and Equipment			30,000	30,000	33,000
A132	TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>35,000</u>	<u>39,000</u>
A13201	Furniture and Fixture			35,000	35,000	39,000
Executive Engineer Mardan Irrigation Division Maradan				154,887,000	184,119,000	180,367,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
MR4367	Special Revenue Mardan Irrigation Division Mardan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>41,379,000</u>	<u>45,674,000</u>	<u>49,184,000</u>
A011	TOTAL PAY		<u>60</u>	<u>60</u>	<u>22,372,000</u>	<u>22,228,000</u>	<u>23,491,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>1,491,000</u>	<u>1,653,000</u>	<u>1,566,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,491,000</u>	<u>1,653,000</u>	<u>1,566,000</u>
D025	Deputy Collector	(BPS-17)	1	1	1,016,000		1,067,000
C082	Computer Operator	(BPS-16)	1	1	475,000		499,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>58</u>	<u>58</u>	<u>20,881,000</u>	<u>20,575,000</u>	<u>21,925,000</u>
A01151	Total Basic Pay Other Staff		<u>58</u>	<u>58</u>	<u>20,861,000</u>	<u>20,552,000</u>	<u>21,904,000</u>
Z001	Zilladar	(BPS-15)	3	3	1,426,000		1,497,000
H041	Head Vernicular Clerk	(BPS-10)	2	2	1,016,000		1,067,000
R330	Revenue Inspector (Abiana)	(BPS-10)	5	5	2,006,000		2,106,000
V007	Vernacular Clerk	(BPS-10)	6	6	2,350,000		2,468,000
P017	Patwari	(BPS-09)	24	24	6,393,000		6,713,000
G007	Guage Reader	(BPS-05)	9	9	3,300,000		3,465,000
G052	Gauge Reader	(BPS-05)	1	1	409,000		429,000
A046	Apprentice Patwarie	(BPS-03)	1	1	647,000		679,000
B019	Beldar	(BPS-03)	1	1	1,835,000		1,927,000
D010	Dak Runner	(BPS-03)	1	1	502,000		527,000
N005	Naib Qasid	(BPS-03)	5	5	977,000		1,026,000
A01152	Personal pay				20,000	23,000	21,000
A012	TOTAL ALLOWANCES				<u>19,007,000</u>	<u>23,446,000</u>	<u>25,693,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>18,907,000</u>	<u>23,445,000</u>	<u>25,593,000</u>

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
MR4367	Special Revenue Mardan Irrigation Division Mardan					
A01202	House Rent Allowance			1,670,000	1,621,000	1,754,000
A01203	Conveyance Allowance			1,551,000	1,400,000	1,629,000
A01207	Washing Allowance			68,000	79,000	71,000
A01208	Dress Allowance			68,000	79,000	71,000
A0120D	Integrated Allowance			41,000	48,000	43,000
A01217	Medical Allowance			977,000	948,000	1,026,000
A0121T	Adhoc Relief Allowance 2013			250,000	234,000	263,000
A01226	Computer Allowance			21,000	20,000	22,000
A0122C	Adhoc Relief Allowance - 2015			172,000	160,000	181,000
A0124H	Special Allowance-2021			2,067,000	1,957,000	2,170,000
A0124L	Weather Allowance			19,000	21,000	19,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,158,000	2,052,000	2,266,000
A0124R	Adhoc Relief Allowance 2022			2,153,000	2,047,000	2,261,000
A0124X	Adhoc Relief Allowance 2023			7,692,000	7,312,000	8,077,000
A0125E	Adhoc Relief Allowance 2024				5,467,000	5,740,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			100,000	1,000	100,000
A01274	Medical Charges			100,000	1,000	100,000
001	Medical Charges			100,000	1,000	100,000
A03	TOTAL OPERATING EXPENSES			304,000	332,000	334,000
A032	TOTAL COMMUNICATIONS			102,000	100,000	112,000
A03201	Postage and Telegraph			20,000	20,000	22,000
A03202	Telephone and Trunk Call			82,000	80,000	90,000
A038	TOTAL TRAVEL & TRANSPORTATION			90,000	90,000	99,000
A03805	Travelling Allowance			50,000	50,000	55,000
001	Travelling Allowance			50,000	50,000	55,000
A03807	P.O.L Charges A.planes			40,000	40,000	44,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			40,000	40,000	44,000

NC21029 (024)
IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
MR4367	Special Revenue Mardan Irrigation Division Mardan					
A039	TOTAL GENERAL			112,000	142,000	123,000
A03901	Stationery			50,000	80,000	55,000
001	Stationery			50,000	80,000	55,000
A03902	Printing and Publication			50,000	50,000	55,000
001	Printing and publication			50,000	50,000	55,000
A03919	Payments to Other for Service Rendered			2,000	2,000	2,000
001	Payments to Others for Service Rendered			2,000	2,000	2,000
A03970	Others			10,000	10,000	11,000
001	Others			10,000	10,000	11,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			2,000,000	2,000,000	2,200,000
A041	TOTAL PENSION			2,000,000	2,000,000	2,200,000
A04114	Superannuation Encashment of L.P.R			2,000,000	2,000,000	2,200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			1,200,000	1,200,000	1,320,000
A052	TOTAL GRANTS-DOMESTIC			1,200,000	1,200,000	1,320,000
A05216	Fin. Assis. to the families of G. Serv. who expire			1,200,000	1,200,000	1,320,000
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,200,000	1,320,000
A13	TOTAL REPAIRS AND MAINTENANCE			3,000	3,000	3,000
A130	TOTAL TRANSPORT			1,000	1,000	1,000
A13001	Transport			1,000	1,000	1,000
001	Transport			1,000	1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			1,000	1,000	1,000
A13101	Machinery and Equipment			1,000	1,000	1,000
001	Machinery and Equipment			1,000	1,000	1,000

NC21029 (024)
IRRIGATION

042201		ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
MR4367	Special Revenue Mardan Irrigation Division Mardan					
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	1,000	1,000
Special Revenue Mardan Irrigation Division Mardan				44,886,000	49,209,000	53,041,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
PR4412	Irrigation Department Secretariat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>135,006,000</u>	<u>138,182,000</u>	<u>160,257,000</u>
A011	TOTAL PAY		<u>108</u>	<u>108</u>	<u>47,460,000</u>	<u>42,681,000</u>	<u>49,833,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>38</u>	<u>38</u>	<u>29,508,000</u>	<u>26,664,000</u>	<u>30,984,000</u>
A01101	Total Basic Pay Of Officer		<u>38</u>	<u>38</u>	<u>29,423,000</u>	<u>26,595,000</u>	<u>30,895,000</u>
S014	Secretary	(BPS-20)	1	1	2,772,000		2,911,000
A018	Additional Secretary	(BPS-19)	1	1	1,888,000		1,982,000
D154	Director Technical	(BPS-19)	1	1	634,000		666,000
A166	Audit Officer	(BPS-18)	1	1	502,000		527,000
D052	Deputy Secretary	(BPS-18)	2	2	2,508,000		2,633,000
E010	Economist	(BPS-18)	1	1	554,000		582,000
E110	Environmentalist	(BPS-18)	1	1	554,000		582,000
S058	Senior Planning Officer	(BPS-18)	1	1	554,000		582,000
A007	Accounts Officer	(BPS-17)	1	1	1,109,000		1,164,000
C038	Chief Draftsman	(BPS-17)	1	1	792,000		832,000
M084	Monitoring Officer	(BPS-17)	1	1	462,000		485,000
P038	Planning Officer	(BPS-17)	1	1	488,000		512,000
R085	Research Officer (Tech:)	(BPS-17)	1	1	990,000		1,040,000
S022	Section Officer	(BPS-17)	3	3	3,907,000		4,102,000
S166	Superintendent	(BPS-17)	4	4	2,944,000		3,091,000
S392	Section Officer (Litigation)	(BPS-17)	1	1	1,241,000		1,303,000
A057	Assistant	(BPS-16)	9	9	4,039,000		4,241,000
C082	Computer Operator	(BPS-16)	3	3	1,162,000		1,220,000
P021	Personal Assistant	(BPS-16)	1	1	396,000		416,000
S031	Senior Auditor	(BPS-16)	1	1	396,000		416,000
S061	Senior Scale Stenographer	(BPS-16)	2	2	1,531,000		1,608,000
A01103	Special Pay				46,000	50,000	48,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
PR4412	Irrigation Department Secretariat						
A01105	Qualification Pay				39,000	19,000	41,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>70</u>	<u>70</u>	<u>17,952,000</u>	<u>16,017,000</u>	<u>18,849,000</u>
A01151	Total Basic Pay Other Staff		<u>70</u>	<u>70</u>	<u>17,875,000</u>	<u>15,994,000</u>	<u>18,768,000</u>
H021	Head Draftsman	(BPS-14)	1	1	568,000		596,000
J024	Junior Scale Stenographer	(BPS-14)	8	8	2,957,000		3,105,000
S035	Senior Clerk	(BPS-14)	4	4	845,000		887,000
D105	Draftsman	(BPS-11)	1	1	792,000		832,000
J013	Junior Clerk	(BPS-11)	10	10	2,165,000		2,273,000
D482	Driver cum Supervisor	(BPS-07)	1	1	304,000		319,000
D006	Daftari	(BPS-06)	8	8	1,280,000		1,344,000
D112	Driver	(BPS-06)	6	6	1,584,000		1,663,000
Q004	Qasid	(BPS-04)	1	1	264,000		277,000
C057	Chowkidar	(BPS-03)	1	1	304,000		319,000
F001	Farash	(BPS-03)	1	1	238,000		250,000
M010	Mali	(BPS-03)	1	1	238,000		250,000
N005	Naib Qasid	(BPS-03)	25	25	2,191,000		2,301,000
S162	Sweeper	(BPS-03)	2	2	4,145,000		4,352,000
A01152	Personal pay				77,000	23,000	81,000
A012	TOTAL ALLOWANCES				<u>87,546,000</u>	<u>95,501,000</u>	<u>110,424,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>85,325,000</u>	<u>94,592,000</u>	<u>108,744,000</u>
A01201	Senior Post Allowance				18,000	17,000	19,000
A01202	House Rent Allowance				7,195,000	6,264,000	7,555,000
A01203	Conveyance Allowance				3,197,000	2,877,000	3,357,000
A01207	Washing Allowance				596,000	520,000	626,000
A01208	Dress Allowance				594,000	518,000	624,000
A0120D	Integrated Allowance				356,000	311,000	374,000
A0120E	Housing Subsidy Allowance				299,000	603,000	314,000

NC21029 (024)
IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
PR4412	Irrigation Department Secretariat					
A01217	Medical Allowance			2,035,000	1,785,000	2,137,000
A0121Q	Audit and Accounts Allowance			261,000	293,000	274,000
A0121T	Adhoc Relief Allowance 2013			387,000	325,000	406,000
A01224	Entertainment Allowance			22,000	21,000	23,000
A01226	Computer Allowance			41,000	40,000	43,000
A01228	Orderly Allowance			345,000	330,000	362,000
A0122C	Adhoc Relief Allowance - 2015			266,000	219,000	279,000
A0122S	Utility Allowance				8,521,000	8,947,000
A01239	Special allowance			<u>11,000</u>	<u>12,000</u>	<u>12,000</u>
001	Special Allowance			11,000	12,000	12,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			7,516,000		7,892,000
A0123K	Superior Executive Allowance				8,113,000	
A0123U	Planning Performance Allowance			1,990,000	3,134,000	2,090,000
A0123V	Secretariat Performance Allowance			36,528,000	30,834,000	38,354,000
A01241	Utility allowance for electricity			283,000	319,000	297,000
A0124H	Special Allowance-2021			1,464,000	1,160,000	1,537,000
A0124L	Weather Allowance			209,000	794,000	209,000
A0124N	Disparity Reduction Allowance 2022- 15%			131,000	70,000	138,000
A0124R	Adhoc Relief Allowance 2022			4,429,000	3,804,000	4,650,000
A0124X	Adhoc Relief Allowance 2023			14,740,000	13,044,000	15,477,000
A01250	Incentive Allowance				<u>54,000</u>	<u>57,000</u>
001	Incentive Allowance				54,000	57,000
A0125E	Adhoc Relief Allowance 2024				9,675,000	10,159,000
A01264	Technical Allowance			2,344,000	902,000	2,461,000
A01270	Other			<u>68,000</u>	<u>33,000</u>	<u>71,000</u>
001	Others			68,000	33,000	71,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,221,000</u>	<u>909,000</u>	<u>1,680,000</u>
A01271	Overtime Allowance			171,000	130,000	180,000
A01274	Medical Charges			<u>1,500,000</u>	<u>779,000</u>	<u>1,500,000</u>
001	Medical Charges			1,500,000	779,000	1,500,000
A01277	Contingent Paid Staff			550,000		
A03	TOTAL OPERATING EXPENSES			<u>19,504,000</u>	<u>87,842,000</u>	<u>21,454,000</u>

NC21029 (024)
IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
PR4412	Irrigation Department Secretariat					
A032	TOTAL COMMUNICATIONS			<u>1,700,000</u>	<u>1,750,000</u>	<u>1,870,000</u>
A03201	Postage and Telegraph			200,000	250,000	220,000
A03202	Telephone and Trunk Call			1,500,000	1,500,000	1,650,000
A033	TOTAL UTILITIES			<u>3,600,000</u>	<u>4,650,000</u>	<u>3,960,000</u>
A03301	Gas			600,000	650,000	660,000
A03303	Electricity			<u>1,500,000</u>	<u>2,000,000</u>	<u>1,650,000</u>
001	Electricity			1,500,000	2,000,000	1,650,000
A03305	POL fore Generator			1,500,000	2,000,000	1,650,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>10,233,000</u>	<u>12,253,000</u>	<u>11,256,000</u>
A03805	Travelling Allowance			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,200,000</u>
001	Travelling Allowance			2,000,000	2,000,000	2,200,000
A03807	P.O.L Charges A.planes			<u>8,000,000</u>	<u>10,000,000</u>	<u>8,800,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			8,000,000	10,000,000	8,800,000
A03808	Conveyance Charges			<u>150,000</u>	<u>170,000</u>	<u>165,000</u>
001	Conveyance Charges			150,000	170,000	165,000
A03809	CNG Charges (Govt)			83,000	83,000	91,000
A039	TOTAL GENERAL			<u>3,971,000</u>	<u>69,189,000</u>	<u>4,368,000</u>
A03901	Stationery			<u>2,000,000</u>	<u>3,500,000</u>	<u>2,200,000</u>
001	Stationery			2,000,000	3,500,000	2,200,000
A03902	Printing and Publication			<u>600,000</u>	<u>2,000,000</u>	<u>660,000</u>
001	Printing and publication			600,000	2,000,000	660,000
A03905	Newspapers Periodicals and Books			100,000	170,000	110,000
A03906	Uniforms and Protective Clothing			20,000	20,000	22,000
A03907	Advertising & Publicity			<u>150,000</u>	<u>450,000</u>	<u>165,000</u>
001	Advertising and Publicity			150,000	450,000	165,000
A03917	Law Charges			300,000	300,000	330,000
A03919	Payments to Other for Service			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
	Rendered					
001	Payments to Others for Service Rendered			1,000	1,000	1,000
A03970	Others			<u>800,000</u>	<u>62,748,000</u>	<u>880,000</u>

NC21029 (024)
IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
PR4412	Irrigation Department Secretariat					
001	Others			800,000	62,748,000	880,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>4,500,000</u>	<u>4,500,000</u>	<u>4,950,000</u>
A041	TOTAL PENSION			<u>4,500,000</u>	<u>4,500,000</u>	<u>4,950,000</u>
A04106	Reimbursement of medical charges to pensioners			1,500,000	1,500,000	1,650,000
A04114	Superannuation Encashment of L.P.R			3,000,000	3,000,000	3,300,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>	<u>1,000</u>	<u>1,650,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>	<u>1,000</u>	<u>1,650,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>	<u>1,000</u>	<u>1,650,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,500,000	1,000	1,650,000
A06	TOTAL TRANSFERS			<u>800,000</u>	<u>2,600,000</u>	<u>880,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>800,000</u>	<u>2,600,000</u>	<u>880,000</u>
A06301	Entertainments & Gifts			<u>800,000</u>	<u>2,600,000</u>	<u>880,000</u>
001	Entertainment & Gifts			800,000	2,600,000	880,000
A09	TOTAL PHYSICAL ASSETS			<u>301,000</u>	<u>2,651,000</u>	<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>850,000</u>	<u>1,000</u>
A09201	Hardware			<u>100,000</u>	<u>850,000</u>	<u>1,000</u>
001	Hardware			100,000	850,000	1,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000	1,000

NC21029 (024)
IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
PR4412	Irrigation Department Secretariat					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>900,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>100,000</u>	<u>900,000</u>	<u>1,000</u>
001	Plant and Machinery			100,000	900,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>900,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>100,000</u>	<u>900,000</u>	<u>1,000</u>
001	Furniture & Fixture			100,000	900,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,300,000</u>	<u>3,650,000</u>	<u>602,530,000</u>
A130	TOTAL TRANSPORT			<u>1,500,000</u>	<u>2,000,000</u>	<u>1,650,000</u>
A13001	Transport			<u>1,500,000</u>	<u>2,000,000</u>	<u>1,650,000</u>
001	Transport			1,500,000	2,000,000	1,650,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>400,000</u>	<u>850,000</u>	<u>440,000</u>
A13101	Machinery and Equipment			<u>400,000</u>	<u>850,000</u>	<u>440,000</u>
001	Machinery and Equipment			400,000	850,000	440,000
A132	TOTAL FURNITURE AND FIXTURE			<u>400,000</u>	<u>800,000</u>	<u>440,000</u>
A13201	Furniture and Fixture			400,000	800,000	440,000
A134	TOTAL IRRIGATION WORKS					<u>600,000,000</u>
A13401	Main canal					<u>200,000,000</u>
001	Main Canal					200,000,000
A13402	Feeder canal					<u>200,000,000</u>
001	Feeder Canal					200,000,000
A13470	Others					<u>200,000,000</u>
001	Other					200,000,000

04	ECONOMIC AFFAIRS
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING
0422	IRRIGATION
042201	ADMINISTRATION

PR4412 Irrigation Department Secretariat

Irrigation Department Secretariat	163,911,000	239,426,000	791,725,000
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**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
PR4415	Chief & Engineer (North) Irrigation						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>91,262,000</u>	<u>115,354,000</u>	<u>108,257,000</u>
A011	TOTAL PAY		<u>89</u>	<u>89</u>	<u>46,844,000</u>	<u>51,197,000</u>	<u>49,270,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>38</u>	<u>38</u>	<u>29,411,000</u>	<u>31,647,000</u>	<u>30,884,000</u>
A01101	Total Basic Pay Of Officer		<u>38</u>	<u>38</u>	<u>29,317,000</u>	<u>31,602,000</u>	<u>30,785,000</u>
C040	Chief Engineer	(BPS-20)	1	1	2,270,000		2,384,000
S150	Superintending Engineer	(BPS-19)	1	1	2,218,000		2,329,000
D028	Deputy Director	(BPS-18)	2	2	3,260,000		3,423,000
T010	Technical Officer	(BPS-18)	1	1	1,940,000		2,037,000
A007	Accounts Officer	(BPS-17)	1	1	1,676,000		1,760,000
A079	Assistant Director	(BPS-17)	3	3	2,350,000		2,468,000
A099	Assistant Engineer	(BPS-17)	3	3	2,350,000		2,468,000
C038	Chief Draftsman	(BPS-17)	1	1	1,650,000		1,733,000
S166	Superintendent	(BPS-17)	5	5	1,901,000		1,996,000
A021	Administrative Officer	(BPS-16)	1	1	1,597,000		1,677,000
A057	Assistant	(BPS-16)	12	12	3,300,000		3,465,000
C059	Circle Head Draftsman	(BPS-16)	1	1	2,138,000		2,245,000
C082	Computer Operator	(BPS-16)	4	4	1,901,000		1,996,000
S061	Senior Scale Stenographer	(BPS-16)	2	2	766,000		804,000
A01102	Personal pay				94,000	45,000	99,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>51</u>	<u>51</u>	<u>17,433,000</u>	<u>19,550,000</u>	<u>18,386,000</u>
A01151	Total Basic Pay Other Staff		<u>51</u>	<u>51</u>	<u>17,433,000</u>	<u>19,472,000</u>	<u>18,304,000</u>
S035	Senior Clerk	(BPS-14)	9	9	2,460,000		2,583,000
S115	Stenographer	(BPS-14)	1	1	1,043,000		1,095,000
D105	Draftsman	(BPS-11)	3	3	1,927,000		2,023,000
J013	Junior Clerk	(BPS-11)	15	15	3,093,000		3,248,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
PR4415	Chief & Engineer (North) Irrigation						
D112	Driver	(BPS-06)	4	4	1,848,000		1,940,000
T029	Tracer	(BPS-06)	2	2	1,280,000		1,344,000
D006	Daftari	(BPS-04)	1	1	436,000		458,000
C057	Chowkidar	(BPS-03)	1	1	396,000		416,000
M010	Mali	(BPS-03)	1	1	462,000		485,000
N005	Naib Qasid	(BPS-03)	13	13	4,026,000		4,227,000
S162	Sweeper	(BPS-03)	1	1	462,000		485,000
A01152	Personal pay					78,000	82,000
A012	TOTAL ALLOWANCES				<u>44,418,000</u>	<u>64,157,000</u>	<u>58,987,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>44,318,000</u>	<u>59,146,000</u>	<u>58,860,000</u>
A01201	Senior Post Allowance				10,000	17,000	11,000
A01202	House Rent Allowance				7,297,000	7,867,000	7,662,000
A01203	Conveyance Allowance				3,292,000	3,612,000	3,457,000
A01207	Washing Allowance				286,000	301,000	300,000
A01208	Dress Allowance				286,000	299,000	300,000
A0120D	Integrated Allowance				172,000	179,000	181,000
A0120E	Housing Subsidy Allowance				626,000	505,000	657,000
A01217	Medical Allowance				1,662,000	1,781,000	1,745,000
A0121T	Adhoc Relief Allowance 2013				480,000	512,000	504,000
A01224	Entertainment Allowance				8,000	8,000	8,000
A01226	Computer Allowance				78,000	64,000	82,000
A0122C	Adhoc Relief Allowance - 2015				319,000	347,000	335,000
A0122N	Special Conveyance Allowance to Disbalded Employees				211,000	238,000	222,000
A01233	Unattractive Area Allowance				<u>13,000</u>	<u>117,000</u>	<u>14,000</u>
001	Unattractive Area Allowance				13,000	117,000	14,000
A01239	Special allowance				<u>85,000</u>	<u>88,000</u>	<u>89,000</u>
001	Special Allowance				85,000	88,000	89,000
A01243	Special travelling allowance					79,000	83,000
A01244	Adhoc relief				<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001	Adhoc Relief				3,000	3,000	3,000
A0124H	Special Allowance-2021				2,532,000	2,772,000	2,659,000

NC21029 (024)
IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
PR4415	Chief & Engineer (North) Irrigation					
A0124L	Weather Allowance			99,000	109,000	99,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,770,000	3,855,000	3,959,000
A0124R	Adhoc Relief Allowance 2022			4,149,000	4,674,000	4,356,000
A0124X	Adhoc Relief Allowance 2023			14,851,000	15,861,000	15,594,000
A0125E	Adhoc Relief Allowance 2024				11,664,000	12,247,000
A01264	Technical Allowance			3,967,000	4,128,000	4,165,000
A01270	Other			<u>122,000</u>	<u>66,000</u>	<u>128,000</u>
001	Others			122,000	66,000	128,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>5,011,000</u>	<u>127,000</u>
A01271	Overtime Allowance				26,000	27,000
A01274	Medical Charges			<u>100,000</u>	<u>4,956,000</u>	<u>100,000</u>
001	Medical Charges			100,000	4,956,000	100,000
A01278	Leave Salary				<u>29,000</u>	
001	Leave Salary				29,000	
A03	TOTAL OPERATING EXPENSES			<u>3,381,000</u>	<u>3,531,000</u>	<u>3,719,000</u>
A032	TOTAL COMMUNICATIONS			<u>480,000</u>	<u>480,000</u>	<u>528,000</u>
A03201	Postage and Telegraph			80,000	80,000	88,000
A03202	Telephone and Trunk Call			400,000	400,000	440,000
A033	TOTAL UTILITIES			<u>1,450,000</u>	<u>1,450,000</u>	<u>1,595,000</u>
A03301	Gas			250,000	250,000	275,000
A03303	Electricity			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,320,000</u>
001	Electricity			1,200,000	1,200,000	1,320,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>771,000</u>	<u>871,000</u>	<u>848,000</u>
A03801	Training - domestic			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
003	Others			1,000	1,000	1,000
A03805	Travelling Allowance			<u>400,000</u>	<u>450,000</u>	<u>440,000</u>
001	Travelling Allowance			400,000	450,000	440,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
PR4415	Chief & Engineer (North) Irrigation					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>400,000</u>	<u>385,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			350,000	400,000	385,000
A03808	Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001	Conveyance Charges			20,000	20,000	22,000
A039	TOTAL GENERAL			<u>680,000</u>	<u>730,000</u>	<u>748,000</u>
A03901	Stationery			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001	Stationery			300,000	300,000	330,000
A03902	Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001	Printing and publication			100,000	100,000	110,000
A03905	Newspapers Periodicals and Books			10,000	10,000	11,000
A03906	Uniforms and Protective Clothing			20,000	20,000	22,000
A03907	Advertising & Publicity			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001	Advertising and Publicity			150,000	150,000	165,000
A03970	Others			<u>100,000</u>	<u>150,000</u>	<u>110,000</u>
001	Others			100,000	150,000	110,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>4,000,000</u>	<u>4,000,000</u>	<u>4,400,000</u>
A041	TOTAL PENSION			<u>4,000,000</u>	<u>4,000,000</u>	<u>4,400,000</u>
A04106	Reimbursement of medical charges to pensioners			500,000	500,000	550,000
A04114	Superannuation Encashment of L.P.R			3,500,000	3,500,000	3,850,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,000</u>	<u>1,320,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,000</u>	<u>1,320,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,000</u>	<u>1,320,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	1,320,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>

NC21029 (024)
IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
PR4415	Chief & Engineer (North) Irrigation					
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001	Hardware			1,000	100,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>240,000</u>	<u>400,000</u>	<u>264,000</u>
A130	TOTAL TRANSPORT			<u>150,000</u>	<u>300,000</u>	<u>165,000</u>
A13001	Transport			<u>150,000</u>	<u>300,000</u>	<u>165,000</u>
001	Transport			150,000	300,000	165,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Machinery and Equipment			50,000	50,000	55,000
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>50,000</u>	<u>44,000</u>
A13201	Furniture and Fixture			40,000	50,000	44,000
Chief & Engineer (North) Irrigation				100,084,000	123,386,000	117,961,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
PR4417	Executive Engineer Peshawar Canal Division Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>183,923,000</u>	<u>196,379,000</u>	<u>215,874,000</u>
A011	TOTAL PAY		<u>269</u>	<u>269</u>	<u>92,894,000</u>	<u>88,445,000</u>	<u>97,542,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>6,094,000</u>	<u>4,410,000</u>	<u>6,400,000</u>
A01101	Total Basic Pay Of Officer		<u>2</u>	<u>2</u>	<u>6,077,000</u>	<u>4,391,000</u>	<u>6,382,000</u>
E041	Executive Engineer	(BPS-18)	1	1	2,020,000		2,121,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	990,000		1,040,000
S135	Sub Divisional Officer	(BPS-17)	3	3	1,430,000		1,502,000
A057	Assistant	(BPS-16)	1	1	911,000		957,000
C082	Computer Operator	(BPS-16)	1	1	726,000		762,000
A01105	Qualification Pay				17,000	19,000	18,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>262</u>	<u>262</u>	<u>86,800,000</u>	<u>84,035,000</u>	<u>91,142,000</u>
A01151	Total Basic Pay Other Staff		<u>262</u>	<u>262</u>	<u>86,512,000</u>	<u>83,689,000</u>	<u>90,840,000</u>
S035	Senior Clerk	(BPS-14)	7	7	2,759,000		2,897,000
H021	Head Draftsman	(BPS-13)	1	1	1,135,000		1,192,000
S136	Sub Engineer	(BPS-12)	1	1	990,000		1,040,000
J013	Junior Clerk	(BPS-11)	11	11	4,580,000		4,809,000
S136	Sub Engineer	(BPS-11)	7	7	3,617,000		3,798,000
D105	Draftsman	(BPS-10)	1	1	594,000		624,000
I002	Imam Masjid	(BPS-09)	1	1	568,000		596,000
P017	Patwari	(BPS-09)	1	1	475,000		499,000
G007	Guage Reader	(BPS-07)	1	1	198,000		208,000
C012	Carpenter	(BPS-06)	2	2	884,000		928,000
D112	Driver	(BPS-06)	5	5	2,033,000		2,135,000
P047	Plumber	(BPS-06)	1	1	620,000		651,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
PR4417	Executive Engineer Peshawar Canal Division Peshawar						
S161	Surveyor	(BPS-06)	2	2	832,000		874,000
C006	Canal Inspector	(BPS-05)	7	7	5,016,000		5,267,000
C113	Chowkidar-Cum-Cook	(BPS-05)	1	1	356,000		374,000
E019	Electrician	(BPS-05)	1	1	502,000		527,000
G007	Guage Reader	(BPS-05)	11	11	3,722,000		3,908,000
J004	Jamadar Head Work	(BPS-05)	1	1	4,396,000		4,616,000
K010	Khansama	(BPS-05)	1	1	475,000		499,000
P103	Pump Driver	(BPS-05)	2	2	779,000		818,000
P104	Pump Operator	(BPS-05)	2	2	871,000		915,000
S168	Sui Gas Mechanic	(BPS-05)	1	1	356,000		374,000
T018	Telephone Attendant	(BPS-05)	1	1	462,000		485,000
T029	Tracer	(BPS-05)	2	2	607,000		637,000
D006	Daftari	(BPS-04)	1	1	356,000		374,000
G026	Greaser	(BPS-04)	1	1	502,000		527,000
J002	Jamadar Badraga	(BPS-04)	1	1	356,000		374,000
B010	Barkandaz	(BPS-03)	3	3	924,000		970,000
B019	Beldar	(BPS-03)	131	131	31,297,000		32,862,000
C057	Chowkidar	(BPS-03)	10	10	2,759,000		2,897,000
C099	Cooli	(BPS-03)	3	3	1,122,000		1,178,000
C113	Chowkidar-Cum-Cook	(BPS-03)	1	1	211,000		222,000
D005	Dafadar	(BPS-03)	2	2	647,000		679,000
D010	Dak Runner	(BPS-03)	3	3	594,000		624,000
M010	Mali	(BPS-03)	4	4	1,465,000		1,538,000
M021	Mate	(BPS-03)	11	11	4,660,000		4,893,000
N005	Naib Qasid	(BPS-03)	11	11	2,706,000		2,841,000
R025	Regulation Beldar	(BPS-03)	6	6	1,016,000		1,067,000
S145	Sui Gas Helper	(BPS-03)	1	1	502,000		527,000
S162	Sweeper	(BPS-03)	2	2	568,000		596,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
PR4417	Executive Engineer Peshawar Canal Division Peshawar					
A01152	Personal pay			288,000	346,000	302,000
A012	TOTAL ALLOWANCES			<u>91,029,000</u>	<u>107,934,000</u>	<u>118,332,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>90,929,000</u>	<u>107,833,000</u>	<u>118,232,000</u>
A01202	House Rent Allowance			14,219,000	13,707,000	14,930,000
A01203	Conveyance Allowance			6,959,000	6,647,000	7,307,000
A01207	Washing Allowance			2,666,000	2,562,000	2,799,000
A01208	Dress Allowance			2,665,000	2,560,000	2,798,000
A0120D	Integrated Allowance			1,591,000	1,528,000	1,671,000
A0120E	Housing Subsidy Allowance			1,034,000	468,000	1,086,000
A01217	Medical Allowance			5,353,000	5,133,000	5,621,000
A0121Q	Audit and Accounts Allowance			188,000	207,000	197,000
A0121T	Adhoc Relief Allowance 2013			942,000	894,000	989,000
A01226	Computer Allowance			25,000	7,000	26,000
A0122C	Adhoc Relief Allowance - 2015			663,000	594,000	696,000
A0122N	Special Conveyance Allowance to Disbaleed Employees			244,000	238,000	256,000
A01233	Unattractive Area Allowance			<u>211,000</u>	<u>205,000</u>	<u>222,000</u>
001	Unattractive Area Allowance			211,000	205,000	222,000
A01239	Special allowance			<u>100,000</u>	<u>96,000</u>	<u>105,000</u>
001	Special Allowance			100,000	96,000	105,000
A0124C	Disparity Reduction Allowance			158,000	174,000	166,000
A0124H	Special Allowance-2021			2,815,000	2,858,000	2,956,000
A0124N	Disparity Reduction Allowance 2022- 15%			8,714,000	8,071,000	9,150,000
A0124R	Adhoc Relief Allowance 2022			8,984,000	8,329,000	9,433,000
A0124X	Adhoc Relief Allowance 2023			31,592,000	29,290,000	33,172,000
A0125E	Adhoc Relief Allowance 2024				21,672,000	22,756,000
A01264	Technical Allowance			1,806,000	2,593,000	1,896,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>101,000</u>	<u>100,000</u>
A01274	Medical Charges			<u>100,000</u>	<u>101,000</u>	<u>100,000</u>
001	Medical Charges			100,000	101,000	100,000

NC21029 (024)
IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
PR4417	Executive Engineer Peshawar Canal Division Peshawar					
A03	TOTAL OPERATING EXPENSES			4,661,000	7,501,000	5,127,000
A032	TOTAL COMMUNICATIONS			170,000	180,000	187,000
A03201	Postage and Telegraph			20,000	30,000	22,000
A03202	Telephone and Trunk Call			150,000	150,000	165,000
A033	TOTAL UTILITIES			3,560,000	6,060,000	3,916,000
A03301	Gas			60,000	60,000	66,000
A03303	Electricity			3,500,000	6,000,000	3,850,000
001	Electricity			3,500,000	6,000,000	3,850,000
A038	TOTAL TRAVEL & TRANSPORTATION			520,000	670,000	572,000
A03805	Travelling Allowance			150,000	250,000	165,000
001	Travelling Allowance			150,000	250,000	165,000
A03807	P.O.L Charges A.planes			350,000	400,000	385,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			350,000	400,000	385,000
A03808	Conveyance Charges			20,000	20,000	22,000
001	Conveyance Charges			20,000	20,000	22,000
A039	TOTAL GENERAL			411,000	591,000	452,000
A03901	Stationery			150,000	150,000	165,000
001	Stationery			150,000	150,000	165,000
A03902	Printing and Publication			60,000	60,000	66,000
001	Printing and publication			60,000	60,000	66,000
A03906	Uniforms and Protective Clothing			20,000	20,000	22,000
A03907	Advertising & Publicity			150,000	300,000	165,000
001	Advertising and Publicity			150,000	300,000	165,000
A03917	Law Charges			1,000	1,000	1,000
A03942	Cost of Other Stores			10,000	10,000	11,000
001	Cost of other Stores			10,000	10,000	11,000
A03970	Others			20,000	50,000	22,000
001	Others			20,000	50,000	22,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
PR4417	Executive Engineer Peshawar Canal Division Peshawar					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,000,000</u>	<u>3,000,000</u>	<u>3,300,000</u>
A041	TOTAL PENSION			<u>3,000,000</u>	<u>3,000,000</u>	<u>3,300,000</u>
A04114	Superannuation Encashment of L.P.R			3,000,000	3,000,000	3,300,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000,000</u>	<u>600,000</u>	<u>2,200,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>2,000,000</u>	<u>600,000</u>	<u>2,200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>2,000,000</u>	<u>600,000</u>	<u>2,200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			2,000,000	600,000	2,200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>115,000</u>	<u>310,000</u>	<u>127,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>250,000</u>	<u>110,000</u>
A13001	Transport			<u>100,000</u>	<u>250,000</u>	<u>110,000</u>
001	Transport			100,000	250,000	110,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>30,000</u>	<u>6,000</u>
A13101	Machinery and Equipment			<u>5,000</u>	<u>30,000</u>	<u>6,000</u>
001	Machinery and Equipment			5,000	30,000	6,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>30,000</u>	<u>11,000</u>
A13201	Furniture and Fixture			10,000	30,000	11,000
Executive Engineer Peshawar Canal Division Peshawar				193,699,000	207,790,000	226,628,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
PR4418	Special Revenue Peshawar Canal Division Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>55,683,000</u>	<u>80,521,000</u>	<u>66,163,000</u>
A011	TOTAL PAY		<u>88</u>	<u>88</u>	<u>28,726,000</u>	<u>36,780,000</u>	<u>30,163,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>1,491,000</u>	<u>1,548,000</u>	<u>1,566,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,491,000</u>	<u>1,548,000</u>	<u>1,566,000</u>
D025	Deputy Collector	(BPS-17)	1	1	950,000		998,000
C082	Computer Operator	(BPS-16)	1	1	541,000		568,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>86</u>	<u>86</u>	<u>27,235,000</u>	<u>35,232,000</u>	<u>28,597,000</u>
A01151	Total Basic Pay Other Staff		<u>86</u>	<u>86</u>	<u>27,201,000</u>	<u>35,178,000</u>	<u>28,561,000</u>
Z001	Zilladar	(BPS-15)	2	2	1,610,000		1,691,000
N009	Naib Tehsildar	(BPS-14)	1	1	634,000		666,000
H041	Head Vernicular Clerk	(BPS-10)	2	2	1,016,000		1,067,000
R330	Revenue Inspector (Abiana)	(BPS-10)	2	2	686,000		720,000
V007	Vernacular Clerk	(BPS-10)	7	7	2,825,000		2,966,000
K003	Kanungo	(BPS-09)	3	3	1,888,000		1,982,000
P017	Patwari	(BPS-09)	22	22	6,798,000		7,138,000
G007	Guage Reader	(BPS-05)	4	4	1,360,000		1,428,000
N005	Naib Qasid	(BPS-03)	43	43	10,384,000		10,903,000
A01152	Personal pay				34,000	54,000	36,000
A012	TOTAL ALLOWANCES				<u>26,957,000</u>	<u>43,741,000</u>	<u>36,000,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>26,857,000</u>	<u>43,740,000</u>	<u>35,900,000</u>
A01202	House Rent Allowance				4,477,000	6,522,000	4,701,000
A01203	Conveyance Allowance				1,948,000	2,980,000	2,045,000
A01207	Washing Allowance				436,000	1,030,000	458,000

NC21029 (024)
IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
PR4418	Special Revenue Peshawar Canal Division Peshawar					
A01208	Dress Allowance			436,000	1,030,000	458,000
A0120D	Integrated Allowance			261,000	618,000	274,000
A0120E	Housing Subsidy Allowance			150,000	146,000	158,000
A01217	Medical Allowance			1,465,000	2,322,000	1,538,000
A0121T	Adhoc Relief Allowance 2013			306,000	298,000	321,000
A01226	Computer Allowance			21,000	20,000	22,000
A0122C	Adhoc Relief Allowance - 2015			228,000	222,000	239,000
A0122N	Special Conveyance Allowance to Disbalded Employees			165,000	79,000	173,000
A01233	Unattractive Area Allowance			<u>21,000</u>	<u>20,000</u>	<u>22,000</u>
001	Unattractive Area Allowance			21,000	20,000	22,000
A01239	Special allowance			<u>32,000</u>	<u>31,000</u>	<u>34,000</u>
001	Special Allowance			32,000	31,000	34,000
A0124H	Special Allowance-2021			1,906,000	1,824,000	2,001,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,683,000	3,493,000	2,817,000
A0124R	Adhoc Relief Allowance 2022			2,737,000	3,533,000	2,874,000
A0124X	Adhoc Relief Allowance 2023			9,585,000	12,238,000	10,064,000
A0125E	Adhoc Relief Allowance 2024				7,334,000	7,701,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>1,000</u>	<u>100,000</u>
A01274	Medical Charges			<u>100,000</u>	<u>1,000</u>	<u>100,000</u>
001	Medical Charges			100,000	1,000	100,000
A03	TOTAL OPERATING EXPENSES			<u>210,000</u>	<u>210,000</u>	<u>231,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>90,000</u>	<u>90,000</u>	<u>99,000</u>
A03805	Travelling Allowance			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Travelling Allowance			30,000	30,000	33,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			40,000	40,000	44,000
A03808	Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001	Conveyance Charges			20,000	20,000	22,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
PR4418	Special Revenue Peshawar Canal Division Peshawar					
A039	TOTAL GENERAL			<u>120,000</u>	<u>120,000</u>	<u>132,000</u>
A03901	Stationery			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Stationery			50,000	50,000	55,000
A03902	Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Printing and publication			50,000	50,000	55,000
A03942	Cost of Other Stores			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001	Cost of other Stores			10,000	10,000	11,000
A03970	Others			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001	Others			10,000	10,000	11,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,000,000</u>	<u>1,052,000</u>	<u>3,300,000</u>
A041	TOTAL PENSION			<u>3,000,000</u>	<u>1,052,000</u>	<u>3,300,000</u>
A04114	Superannuation Encashment of L.P.R			3,000,000	1,052,000	3,300,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>900,000</u>	<u>1,320,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>900,000</u>	<u>1,320,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>900,000</u>	<u>1,320,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	900,000	1,320,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000	1,000

042201 ADMINISTRATION						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
PR4418	Special Revenue Peshawar Canal Division Peshawar					
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	1,000	1,000
Special Revenue Peshawar Canal Division Peshawar				60,096,000	82,686,000	71,017,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
PR4419	Executive Engineer Warsak Canal Division Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>217,131,000</u>	<u>242,492,000</u>	<u>256,770,000</u>
A011	TOTAL PAY		<u>334</u>	<u>332</u>	<u>108,916,000</u>	<u>106,833,000</u>	<u>114,363,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>6,335,000</u>	<u>4,841,000</u>	<u>6,651,000</u>
A01101	Total Basic Pay Of Officer		<u>2</u>	<u>2</u>	<u>6,328,000</u>	<u>4,826,000</u>	<u>6,644,000</u>
E041	Executive Engineer	(BPS-18)	1	1	1,320,000		1,386,000
A099	Assistant Engineer	(BPS-17)	3	3	1,760,000		1,848,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	1,822,000		1,913,000
A057	Assistant	(BPS-16)	1	1	660,000		693,000
C082	Computer Operator	(BPS-16)	1	1	766,000		804,000
A01105	Qualification Pay				7,000	15,000	7,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>327</u>	<u>325</u>	<u>102,581,000</u>	<u>101,992,000</u>	<u>107,712,000</u>
A01151	Total Basic Pay Other Staff		<u>327</u>	<u>325</u>	<u>102,316,000</u>	<u>101,572,000</u>	<u>107,434,000</u>
S035	Senior Clerk	(BPS-14)	6	6	3,313,000		3,479,000
H021	Head Draftsman	(BPS-13)	1	1	911,000		957,000
J013	Junior Clerk	(BPS-11)	9	9	3,986,000		4,185,000
S136	Sub Engineer	(BPS-11)	7	7	3,432,000		3,604,000
S152	Supervisor	(BPS-11)	1	1	990,000		1,040,000
D105	Draftsman	(BPS-10)	1	1	634,000		666,000
A053	Artificer	(BPS-09)	3	3	1,544,000		1,621,000
P017	Patwari	(BPS-09)	1	1	488,000		512,000
W029	Work Superintendent	(BPS-09)	1	1	673,000		707,000
G007	Guage Reader	(BPS-07)	1	1	198,000		208,000
M022	Mechanic	(BPS-07)	1	1	634,000		666,000
D112	Driver	(BPS-06)	5	5	2,442,000		2,564,000

NC21029 (024)
IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
PR4419	Executive Engineer Warsak Canal						
	Division Peshawar						
O024	Operator Grade-I	(BPS-06)	4	4	2,165,000		2,273,000
S161	Surveyor	(BPS-06)	1	1	502,000		527,000
T049	Tubewell Operator	(BPS-06)	4	4	1,584,000		1,663,000
C006	Canal Inspector	(BPS-05)	5	5	2,587,000		2,716,000
C027	Charge Mechanic	(BPS-05)	4	4	1,993,000		2,093,000
E005	Earth Work Mistri	(BPS-05)	1	1	568,000		596,000
G007	Guage Reader	(BPS-05)	16	16	7,128,000		7,484,000
T018	Telephone Attendant	(BPS-05)	2	2	898,000		943,000
T029	Tracer	(BPS-05)	2	2	1,056,000		1,109,000
W031	Work Taker	(BPS-05)	1	1	541,000		568,000
D006	Daftari	(BPS-04)	1	1	436,000		458,000
G026	Greaser	(BPS-04)	8	8	2,350,000		2,468,000
H004	Havalدار	(BPS-04)	3	3	1,518,000		1,594,000
H028	Head Mali	(BPS-04)	1	1	594,000		624,000
J002	Jamadar Badraga	(BPS-04)	1	1	620,000		651,000
P036	Pipe Fitter	(BPS-04)	1	1	502,000		527,000
B005	Badraga	(BPS-03)	40	40	7,990,000		8,390,000
B010	Barkandaz	(BPS-03)	3	3	1,558,000		1,636,000
B019	Beldar	(BPS-03)	94	94	18,608,000		19,538,000
C057	Chowkidar	(BPS-03)	48	48	14,243,000		14,955,000
D005	Dafadar	(BPS-03)	2	2	634,000		666,000
D010	Dak Runner	(BPS-03)	2	2	634,000		666,000
K010	Khansama	(BPS-03)	1	1	554,000		582,000
M010	Mali	(BPS-03)	3	3	1,294,000		1,359,000
M021	Mate	(BPS-03)	12	10	5,108,000		5,363,000
N005	Naib Qasid	(BPS-03)	6	6	1,848,000		1,940,000
R025	Regulation Beldar	(BPS-03)	21	21	4,673,000		4,907,000
S162	Sweeper	(BPS-03)	2	2	700,000		735,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
PR4419	Executive Engineer Warsak Canal Division Peshawar						
B005	Badraga	(Martyred)	1	1	185,000		194,000
A01152	Personal pay				265,000	420,000	278,000
A012	TOTAL ALLOWANCES				<u>108,215,000</u>	<u>135,659,000</u>	<u>142,407,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>108,065,000</u>	<u>135,164,000</u>	<u>142,257,000</u>
A01202	House Rent Allowance				17,137,000	17,281,000	17,994,000
A01203	Conveyance Allowance				8,116,000	9,799,000	8,522,000
A01207	Washing Allowance				3,271,000	3,239,000	3,435,000
A01208	Dress Allowance				3,270,000	3,239,000	3,434,000
A0120D	Integrated Allowance				1,962,000	1,939,000	2,060,000
A0120E	Housing Subsidy Allowance				451,000	385,000	474,000
A01217	Medical Allowance				6,340,000	6,305,000	6,657,000
A0121Q	Audit and Accounts Allowance				22,000	53,000	23,000
A0121T	Adhoc Relief Allowance 2013				1,148,000	1,087,000	1,205,000
A01226	Computer Allowance				21,000	20,000	22,000
A0122C	Adhoc Relief Allowance - 2015				798,000	755,000	838,000
A0122N	Special Conveyance Allowance to Disbalded Employees				361,000	317,000	379,000
A01233	Unattractive Area Allowance				<u>2,453,000</u>	<u>2,359,000</u>	<u>2,576,000</u>
001	Unattractive Area Allowance				2,453,000	2,359,000	2,576,000
A01239	Special allowance				<u>96,000</u>	<u>92,000</u>	<u>101,000</u>
001	Special Allowance				96,000	92,000	101,000
A0124C	Disparity Reduction Allowance					153,000	161,000
A0124H	Special Allowance-2021				3,098,000	3,209,000	3,253,000
A0124N	Disparity Reduction Allowance 2022- 15%				10,230,000	10,213,000	10,742,000
A0124R	Adhoc Relief Allowance 2022				10,431,000	10,242,000	10,953,000
A0124X	Adhoc Relief Allowance 2023				37,329,000	36,576,000	39,195,000
A0125E	Adhoc Relief Allowance 2024					27,262,000	28,625,000
A01264	Technical Allowance				1,497,000	601,000	1,572,000
A01270	Other				<u>34,000</u>	<u>38,000</u>	<u>36,000</u>
001	Others				34,000	38,000	36,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>150,000</u>	<u>495,000</u>	<u>150,000</u>

NC21029 (024)
IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
PR4419	Executive Engineer Warsak Canal Division Peshawar					
A01274	Medical Charges			<u>150,000</u>	<u>92,000</u>	<u>150,000</u>
001	Medical Charges			150,000	92,000	150,000
A01278	Leave Salary				<u>403,000</u>	
001	Leave Salary				403,000	
A03	TOTAL OPERATING EXPENSES			<u>601,501,000</u>	<u>601,891,000</u>	<u>661,651,000</u>
A032	TOTAL COMMUNICATIONS			<u>190,000</u>	<u>110,000</u>	<u>209,000</u>
A03201	Postage and Telegraph			30,000	30,000	33,000
A03202	Telephone and Trunk Call			160,000	80,000	176,000
A033	TOTAL UTILITIES			<u>600,120,000</u>	<u>600,300,000</u>	<u>660,132,000</u>
A03301	Gas			120,000	300,000	132,000
A03303	Electricity			<u>600,000,000</u>	<u>600,000,000</u>	<u>660,000,000</u>
001	Electricity			600,000,000	600,000,000	660,000,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>630,000</u>	<u>780,000</u>	<u>693,000</u>
A03805	Travelling Allowance			<u>250,000</u>	<u>300,000</u>	<u>275,000</u>
001	Travelling Allowance			250,000	300,000	275,000
A03807	P.O.L Charges A.planes			<u>350,000</u>	<u>450,000</u>	<u>385,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			350,000	450,000	385,000
A03808	Conveyance Charges			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Conveyance Charges			30,000	30,000	33,000
A039	TOTAL GENERAL			<u>561,000</u>	<u>701,000</u>	<u>617,000</u>
A03901	Stationery			<u>200,000</u>	<u>250,000</u>	<u>220,000</u>
001	Stationery			200,000	250,000	220,000
A03902	Printing and Publication			<u>60,000</u>	<u>100,000</u>	<u>66,000</u>
001	Printing and publication			60,000	100,000	66,000
A03906	Uniforms and Protective Clothing			20,000	20,000	22,000
A03907	Advertising & Publicity			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001	Advertising and Publicity			150,000	150,000	165,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
PR4419	Executive Engineer Warsak Canal Division Peshawar					
A03917	Law Charges			1,000	1,000	1,000
A03942	Cost of Other Stores			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Cost of other Stores			30,000	30,000	33,000
A03970	Others			<u>100,000</u>	<u>150,000</u>	<u>110,000</u>
001	Others			100,000	150,000	110,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>5,000,000</u>	<u>5,000,000</u>	<u>5,500,000</u>
A041	TOTAL PENSION			<u>5,000,000</u>	<u>5,000,000</u>	<u>5,500,000</u>
A04114	Superannuation Encashment of L.P.R			5,000,000	5,000,000	5,500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,800,000</u>	<u>1,000</u>	<u>1,980,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,800,000</u>	<u>1,000</u>	<u>1,980,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,800,000</u>	<u>1,000</u>	<u>1,980,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,800,000	1,000	1,980,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>180,000</u>	<u>430,000</u>	<u>198,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>350,000</u>	<u>110,000</u>
A13001	Transport			<u>100,000</u>	<u>350,000</u>	<u>110,000</u>
001	Transport			100,000	350,000	110,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
A13101	Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
001	Machinery and Equipment			40,000	40,000	44,000
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
A13201	Furniture and Fixture			40,000	40,000	44,000

NC21029 (024)
IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4419 Executive Engineer Warsak Canal					
Division Peshawar					
Executive Engineer Warsak Canal			825,612,000	849,814,000	926,099,000
Division Peshawar					

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
PR4420	Special Revenue Worsak Canal Division Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>46,711,000</u>	<u>54,369,000</u>	<u>55,672,000</u>
A011	TOTAL PAY	<u>66</u>	<u>66</u>	<u>24,415,000</u>	<u>25,271,000</u>	<u>25,637,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,430,000</u>	<u>1,432,000</u>	<u>1,502,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>1,430,000</u>	<u>1,432,000</u>	<u>1,502,000</u>
C082	Computer Operator (BPS-16)	2	2	1,430,000		1,502,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>64</u>	<u>64</u>	<u>22,985,000</u>	<u>23,839,000</u>	<u>24,135,000</u>
A01151	Total Basic Pay Other Staff	<u>64</u>	<u>64</u>	<u>22,971,000</u>	<u>23,816,000</u>	<u>24,120,000</u>
Z001	Zilladar (BPS-15)	4	4	3,590,000		3,770,000
H041	Head Vernicular Clerk (BPS-10)	2	2	1,122,000		1,178,000
R330	Revenue Inspector (Abiana) (BPS-10)	3	3	950,000		998,000
V007	Vernacular Clerk (BPS-10)	9	9	3,423,000		3,594,000
P017	Patwari (BPS-09)	40	40	11,444,000		12,016,000
D010	Dak Runner (BPS-03)	6	6	2,442,000		2,564,000
A01152	Personal pay			14,000	23,000	15,000
A012	TOTAL ALLOWANCES			<u>22,296,000</u>	<u>29,098,000</u>	<u>30,035,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>22,196,000</u>	<u>29,097,000</u>	<u>29,935,000</u>
A01202	House Rent Allowance			3,813,000	4,039,000	4,004,000
A01203	Conveyance Allowance			1,486,000	1,572,000	1,560,000
A01207	Washing Allowance			54,000	87,000	57,000
A01208	Dress Allowance			54,000	87,000	57,000
A0120D	Integrated Allowance			33,000	52,000	35,000
A01217	Medical Allowance			1,060,000	1,123,000	1,113,000
A0121T	Adhoc Relief Allowance 2013			254,000	240,000	267,000
A01226	Computer Allowance			41,000	40,000	43,000
A0122C	Adhoc Relief Allowance - 2015			189,000	177,000	198,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
PR4420	Special Revenue Worsak Canal Division Peshawar					
A0124H	Special Allowance-2021			2,284,000	2,302,000	2,398,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,291,000	2,331,000	2,406,000
A0124R	Adhoc Relief Allowance 2022			2,317,000	2,333,000	2,433,000
A0124X	Adhoc Relief Allowance 2023			8,320,000	8,402,000	8,736,000
A0125E	Adhoc Relief Allowance 2024				6,312,000	6,628,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>1,000</u>	<u>100,000</u>
A01274	Medical Charges			<u>100,000</u>	<u>1,000</u>	<u>100,000</u>
001	Medical Charges			100,000	1,000	100,000
A03	TOTAL OPERATING EXPENSES			<u>240,000</u>	<u>240,000</u>	<u>264,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
A03201	Postage and Telegraph			20,000	20,000	22,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>90,000</u>	<u>90,000</u>	<u>99,000</u>
A03805	Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Travelling Allowance			50,000	50,000	55,000
A03807	P.O.L Charges A.planes			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			40,000	40,000	44,000
A039	TOTAL GENERAL			<u>130,000</u>	<u>130,000</u>	<u>143,000</u>
A03902	Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Printing and publication			50,000	50,000	55,000
A03970	Others			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001	Others			80,000	80,000	88,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>1,195,000</u>	<u>550,000</u>
A041	TOTAL PENSION			<u>500,000</u>	<u>1,195,000</u>	<u>550,000</u>

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
PR4420	Special Revenue Worsak Canal Division Peshawar					
A04114	Superannuation Encashment of L.P.R			500,000	1,195,000	550,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,320,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,320,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,320,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,200,000	1,320,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>26,000</u>	<u>26,000</u>	<u>29,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>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>20,000</u>	<u>20,000</u>	<u>22,000</u>
A13201	Furniture and Fixture			20,000	20,000	22,000
Special Revenue Worsak Canal Division Peshawar				48,677,000	57,030,000	57,835,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
PR4421	Executive Engineer T/Well Irrigation Division Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>474,108,000</u>	<u>516,273,000</u>	<u>558,913,000</u>
A011	TOTAL PAY		<u>773</u>	<u>773</u>	<u>241,835,000</u>	<u>235,389,000</u>	<u>253,924,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>5</u>	<u>5</u>	<u>5,518,000</u>	<u>3,340,000</u>	<u>5,794,000</u>
A01101	Total Basic Pay Of Officer		<u>5</u>	<u>5</u>	<u>5,518,000</u>	<u>3,340,000</u>	<u>5,794,000</u>
E041	Executive Engineer	(BPS-18)	1	1	1,760,000		1,848,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	1,228,000		1,289,000
S135	Sub Divisional Officer	(BPS-17)	2	2	1,980,000		2,079,000
A057	Assistant	(BPS-16)	1	1	550,000		578,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>768</u>	<u>768</u>	<u>236,317,000</u>	<u>232,049,000</u>	<u>248,130,000</u>
A01151	Total Basic Pay Other Staff		<u>768</u>	<u>768</u>	<u>234,702,000</u>	<u>230,496,000</u>	<u>246,434,000</u>
S035	Senior Clerk	(BPS-14)	7	7	3,128,000		3,284,000
J013	Junior Clerk	(BPS-11)	6	6	4,752,000		4,990,000
S136	Sub Engineer	(BPS-11)	6	6	7,709,000		8,094,000
D105	Draftsman	(BPS-10)	1	1	1,676,000		1,760,000
E019	Electrician	(BPS-07)	4	4	726,000		762,000
M022	Mechanic	(BPS-07)	5	5	3,788,000		3,977,000
C012	Carpenter	(BPS-06)	1	1	620,000		651,000
D112	Driver	(BPS-06)	4	4	3,142,000		3,299,000
O014	Operator	(BPS-06)	33	33	21,608,000		22,688,000
T049	Tubewell Operator	(BPS-06)	284	284	96,466,000		101,289,000
A174	Assistant Clerk Of Court	(BPS-05)	1	1	673,000		707,000
G007	Guage Reader	(BPS-05)	5	5	3,788,000		3,977,000
O014	Operator	(BPS-05)	1	1	1,360,000		1,428,000
P104	Pump Operator	(BPS-05)	3	3	1,016,000		1,067,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
PR4421	Executive Engineer T/Well Irrigation Division Peshawar						
T029	Tracer	(BPS-05)	2	2	2,706,000		2,841,000
W031	Work Taker	(BPS-05)	1	1	779,000		818,000
A195	Assistant Pump Operator	(BPS-04)	10	10	4,778,000		5,017,000
B010	Barkandaz	(BPS-03)	1	1	607,000		637,000
B019	Beldar	(BPS-03)	1	1	607,000		637,000
C057	Chowkidar	(BPS-03)	248	248	16,509,000		17,334,000
C065	Cleaner	(BPS-03)	6	6	4,646,000		4,878,000
D005	Dafadar	(BPS-03)	1	1	660,000		693,000
F027	Fitter Cooli	(BPS-03)	2	2	1,135,000		1,192,000
N005	Naib Qasid	(BPS-03)	6	6	3,722,000		3,908,000
O054	Operator-Cum-Chowkidar	(BPS-03)	128	128	47,388,000		49,757,000
S162	Sweeper	(BPS-03)	1	1	713,000		749,000
A01152	Personal pay				1,615,000	1,553,000	1,696,000
A012	TOTAL ALLOWANCES				232,273,000	280,884,000	304,989,000
A012-1	TOTAL REGULAR ALLOWANCES				232,173,000	279,721,000	304,889,000
A01202	House Rent Allowance				36,848,000	35,504,000	38,690,000
A01203	Conveyance Allowance				17,961,000	17,452,000	18,859,000
A01205	Dearness Allowance				2,000	2,000	2,000
A01207	Washing Allowance				7,872,000	7,820,000	8,266,000
A01208	Dress Allowance				7,872,000	7,833,000	8,266,000
A0120D	Integrated Allowance				4,712,000	4,687,000	4,948,000
A0120E	Housing Subsidy Allowance				273,000	265,000	287,000
A01217	Medical Allowance				14,328,000	13,972,000	15,044,000
A0121T	Adhoc Relief Allowance 2013				2,603,000	2,362,000	2,733,000
A0122C	Adhoc Relief Allowance - 2015				1,752,000	1,582,000	1,840,000
A0122M	Adhoc Releif Allowance 2016					2,000	2,000
A0122N	Special Conveyance Allowance to Disbalded Employees				782,000	772,000	821,000
A01239	Special allowance				8,000	8,000	8,000
001	Special Allowance				8,000	8,000	8,000

NC21029 (024)
IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
PR4421	Executive Engineer T/Well Irrigation Division Peshawar					
A0124H	Special Allowance-2021			5,787,000	5,104,000	6,076,000
A0124L	Weather Allowance			55,000	172,000	55,000
A0124N	Disparity Reduction Allowance 2022- 15%			23,547,000	22,312,000	24,724,000
A0124R	Adhoc Relief Allowance 2022			23,664,000	22,517,000	24,847,000
A0124X	Adhoc Relief Allowance 2023			83,325,000	78,146,000	87,491,000
A0125E	Adhoc Relief Allowance 2024				58,199,000	61,109,000
A01264	Technical Allowance			782,000	1,010,000	821,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			100,000	1,163,000	100,000
A01274	Medical Charges			100,000	1,163,000	100,000
001	Medical Charges			100,000	1,163,000	100,000
A03	TOTAL OPERATING EXPENSES			131,481,000	131,471,000	144,629,000
A032	TOTAL COMMUNICATIONS			280,000	110,000	308,000
A03201	Postage and Telegraph			30,000	30,000	33,000
A03202	Telephone and Trunk Call			250,000	80,000	275,000
A033	TOTAL UTILITIES			130,080,000	130,080,000	143,088,000
A03301	Gas			80,000	80,000	88,000
A03303	Electricity			130,000,000	130,000,000	143,000,000
001	Electricity			130,000,000	130,000,000	143,000,000
A038	TOTAL TRAVEL & TRANSPORTATION			580,000	680,000	638,000
A03805	Travelling Allowance			200,000	200,000	220,000
001	Travelling Allowance			200,000	200,000	220,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			350,000	450,000	385,000
001	POL Charges A.planes H.coptors S.cars for Generator			350,000	450,000	385,000
A03808	Conveyance Charges			30,000	30,000	33,000
001	Conveyance Charges			30,000	30,000	33,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
PR4421	Executive Engineer T/Well Irrigation Division Peshawar					
A039	TOTAL GENERAL			541,000	601,000	595,000
A03901	Stationery			200,000	200,000	220,000
001	Stationery			200,000	200,000	220,000
A03902	Printing and Publication			60,000	100,000	66,000
001	Printing and publication			60,000	100,000	66,000
A03906	Uniforms and Protective Clothing			20,000	20,000	22,000
A03907	Advertising & Publicity			150,000	150,000	165,000
001	Advertising and Publicity			150,000	150,000	165,000
A03917	Law Charges			1,000	1,000	1,000
A03942	Cost of Other Stores			30,000	30,000	33,000
001	Cost of other Stores			30,000	30,000	33,000
A03970	Others			80,000	100,000	88,000
001	Others			80,000	100,000	88,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			5,000,000	5,000,000	5,500,000
A041	TOTAL PENSION			5,000,000	5,000,000	5,500,000
A04114	Superannuation Encashment of L.P.R			5,000,000	5,000,000	5,500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			2,400,000	600,000	2,640,000
A052	TOTAL GRANTS-DOMESTIC			2,400,000	600,000	2,640,000
A05216	Fin. Assis. to the families of G. Serv. who expire			2,400,000	600,000	2,640,000
001	Fin. Assis. to the families of G.Serv. who exp			2,400,000	600,000	2,640,000
A13	TOTAL REPAIRS AND MAINTENANCE			170,000	270,000	187,000
A130	TOTAL TRANSPORT			100,000	200,000	110,000
A13001	Transport			100,000	200,000	110,000
001	Transport			100,000	200,000	110,000

NC21029 (024)
IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
PR4421	Executive Engineer T/Well Irrigation Division Peshawar					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
A13101	Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
001	Machinery and Equipment			40,000	40,000	44,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
A13201	Furniture and Fixture			30,000	30,000	33,000
Executive Engineer T/Well Irrigation Division Peshawar				613,159,000	653,614,000	711,869,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
PR4422	Executive Engineer Hydrology Irrigation Divisio Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>179,068,000</u>	<u>194,552,000</u>	<u>210,503,000</u>
A011	TOTAL PAY		<u>253</u>	<u>250</u>	<u>92,133,000</u>	<u>89,088,000</u>	<u>95,815,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>6,226,000</u>	<u>7,486,000</u>	<u>6,554,000</u>
A01101	Total Basic Pay Of Officer		<u>6</u>	<u>6</u>	<u>6,226,000</u>	<u>7,471,000</u>	<u>6,538,000</u>
E041	Executive Engineer	(BPS-18)	1	1	1,760,000		1,848,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	1,056,000		1,109,000
S135	Sub Divisional Officer	(BPS-17)	3	3	2,750,000		2,888,000
A057	Assistant	(BPS-16)	1	1	660,000		693,000
A01105	Qualification Pay					15,000	16,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>247</u>	<u>244</u>	<u>85,907,000</u>	<u>81,602,000</u>	<u>89,261,000</u>
A01151	Total Basic Pay Other Staff		<u>247</u>	<u>244</u>	<u>84,397,000</u>	<u>80,079,000</u>	<u>87,675,000</u>
S035	Senior Clerk	(BPS-14)	4	4	2,138,000		2,245,000
J013	Junior Clerk	(BPS-11)	7	7	2,310,000		2,426,000
S136	Sub Engineer	(BPS-11)	10	10	5,570,000		5,849,000
D105	Draftsman	(BPS-10)	2	2	1,109,000		1,164,000
P017	Patwari	(BPS-09)	5	5	1,822,000		1,913,000
R030	Research Assistant	(BPS-08)	1	1	3,881,000		4,075,000
D112	Driver	(BPS-06)	4	4	1,069,000		1,122,000
L052	Land Reclamation Supervisor	(BPS-06)	1	1	528,000		554,000
S161	Surveyor	(BPS-06)	2	2	1,030,000		1,082,000
G007	Guage Reader	(BPS-05)	115	115	36,894,000		38,739,000
T029	Tracer	(BPS-05)	2	2	1,716,000		1,802,000
B005	Badraga	(BPS-03)	4	4	1,043,000		1,095,000
B010	Barkandaz	(BPS-03)	3		898,000		

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
PR4422	Executive Engineer Hydrology Irrigation Divisio Peshawar						
B019	Beldar	(BPS-03)	23	23	6,085,000		6,389,000
C057	Chowkidar	(BPS-03)	48	48	12,654,000		13,287,000
D005	Dafadar	(BPS-03)	3	3	990,000		1,040,000
L002	Laboratory Attendant	(BPS-03)	1	1	396,000		416,000
M010	Mali	(BPS-03)	1	1	449,000		471,000
N005	Naib Qasid	(BPS-03)	7	7	1,650,000		1,733,000
S097	Sound Attendant	(BPS-03)	1	1	898,000		943,000
S162	Sweeper	(BPS-03)	3	3	1,267,000		1,330,000
A01152	Personal pay				1,510,000	1,523,000	1,586,000
A012	TOTAL ALLOWANCES				<u>86,935,000</u>	<u>105,464,000</u>	<u>114,688,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>86,835,000</u>	<u>105,463,000</u>	<u>114,588,000</u>
A01202	House Rent Allowance				13,772,000	13,319,000	14,461,000
A01203	Conveyance Allowance				6,024,000	5,911,000	6,325,000
A01207	Washing Allowance				1,234,000	1,175,000	1,296,000
A01208	Dress Allowance				1,245,000	1,188,000	1,307,000
A0120D	Integrated Allowance				739,000	705,000	776,000
A0120E	Housing Subsidy Allowance				188,000	381,000	197,000
A01217	Medical Allowance				4,611,000	4,496,000	4,842,000
A0121Q	Audit and Accounts Allowance					50,000	53,000
A0121T	Adhoc Relief Allowance 2013				1,010,000	900,000	1,061,000
A0122C	Adhoc Relief Allowance - 2015				696,000	629,000	731,000
A0122N	Special Conveyance Allowance to Disbalded Employees				402,000	403,000	422,000
A01233	Unattractive Area Allowance				<u>796,000</u>	<u>123,000</u>	<u>836,000</u>
001	Unattractive Area Allowance				796,000	123,000	836,000
A01244	Adhoc relief				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Adhoc Relief				1,000	1,000	1,000
A0124C	Disparity Reduction Allowance				1,000	1,000	1,000
A0124H	Special Allowance-2021				6,425,000	6,377,000	6,746,000
A0124N	Disparity Reduction Allowance 2022- 15%				8,762,000	8,406,000	9,200,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
PR4422	Executive Engineer Hydrology Irrigation Divisio Peshawar					
A0124R	Adhoc Relief Allowance 2022			8,899,000	8,520,000	9,344,000
A0124X	Adhoc Relief Allowance 2023			31,375,000	29,793,000	32,944,000
A0125E	Adhoc Relief Allowance 2024				22,245,000	23,357,000
A01264	Technical Allowance			619,000	804,000	650,000
A01270	Other			<u>36,000</u>	<u>36,000</u>	<u>38,000</u>
001	Others			36,000	36,000	38,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>1,000</u>	<u>100,000</u>
A01274	Medical Charges			<u>100,000</u>	<u>1,000</u>	<u>100,000</u>
001	Medical Charges			100,000	1,000	100,000
A03	TOTAL OPERATING EXPENSES			<u>2,532,000</u>	<u>2,682,000</u>	<u>2,785,000</u>
A032	TOTAL COMMUNICATIONS			<u>370,000</u>	<u>270,000</u>	<u>407,000</u>
A03201	Postage and Telegraph			20,000	20,000	22,000
A03202	Telephone and Trunk Call			350,000	250,000	385,000
A033	TOTAL UTILITIES			<u>1,150,000</u>	<u>1,150,000</u>	<u>1,265,000</u>
A03301	Gas			350,000	350,000	385,000
A03303	Electricity			<u>800,000</u>	<u>800,000</u>	<u>880,000</u>
001	Electricity			800,000	800,000	880,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>470,000</u>	<u>570,000</u>	<u>517,000</u>
A03805	Travelling Allowance			<u>150,000</u>	<u>200,000</u>	<u>165,000</u>
001	Travelling Allowance			150,000	200,000	165,000
A03807	P.O.L Charges A.planes			<u>300,000</u>	<u>350,000</u>	<u>330,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			300,000	350,000	330,000
A03808	Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001	Conveyance Charges			20,000	20,000	22,000
A039	TOTAL GENERAL			<u>542,000</u>	<u>692,000</u>	<u>596,000</u>

NC21029 (024)
IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
PR4422	Executive Engineer Hydrology Irrigation Divisio Peshawar					
A03901	Stationery			250,000	250,000	275,000
001	Stationery			250,000	250,000	275,000
A03902	Printing and Publication			60,000	60,000	66,000
001	Printing and publication			60,000	60,000	66,000
A03906	Uniforms and Protective Clothing			1,000	1,000	1,000
A03907	Advertising & Publicity			150,000	300,000	165,000
001	Advertising and Publicity			150,000	300,000	165,000
A03942	Cost of Other Stores			1,000	1,000	1,000
001	Cost of other Stores			1,000	1,000	1,000
A03970	Others			80,000	80,000	88,000
001	Others			80,000	80,000	88,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			3,000,000	4,893,000	3,300,000
A041	TOTAL PENSION			3,000,000	4,893,000	3,300,000
A04114	Superannuation Encashment of L.P.R			3,000,000	4,893,000	3,300,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			600,000	1,000	660,000
A052	TOTAL GRANTS-DOMESTIC			600,000	1,000	660,000
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000	1,000	660,000
001	Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	660,000
A13	TOTAL REPAIRS AND MAINTENANCE			160,000	260,000	176,000
A130	TOTAL TRANSPORT			100,000	200,000	110,000
A13001	Transport			100,000	200,000	110,000
001	Transport			100,000	200,000	110,000
A131	TOTAL MACHINERY AND EQUIPMENT			30,000	30,000	33,000
A13101	Machinery and Equipment			30,000	30,000	33,000
001	Machinery and Equipment			30,000	30,000	33,000

NC21029 (024)
IRRIGATION

042201		ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
PR4422	Executive Engineer Hydrology Irrigation Divisio Peshawar					
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
A13201	Furniture and Fixture			30,000	30,000	33,000
Executive Engineer Hydrology Irrigation Divisio Peshawar				185,360,000	202,388,000	217,424,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
PR4424	Executive Engineer Mechanical Irrigation Division Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>80,615,000</u>	<u>78,551,000</u>	<u>93,768,000</u>
A011	TOTAL PAY		<u>113</u>	<u>113</u>	<u>41,987,000</u>	<u>36,149,000</u>	<u>44,091,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>6,353,000</u>	<u>4,544,000</u>	<u>6,672,000</u>
A01101	Total Basic Pay Of Officer		<u>6</u>	<u>6</u>	<u>6,336,000</u>	<u>4,537,000</u>	<u>6,654,000</u>
E041	Executive Engineer	(BPS-18)	1	1	2,090,000		2,195,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	832,000		874,000
S135	Sub Divisional Officer	(BPS-17)	3	3	2,860,000		3,003,000
A057	Assistant	(BPS-16)	1	1	554,000		582,000
A01105	Qualification Pay				17,000	7,000	18,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>107</u>	<u>107</u>	<u>35,634,000</u>	<u>31,605,000</u>	<u>37,419,000</u>
A01151	Total Basic Pay Other Staff		<u>107</u>	<u>107</u>	<u>35,187,000</u>	<u>31,188,000</u>	<u>36,950,000</u>
S035	Senior Clerk	(BPS-14)	5	5	2,147,000		2,254,000
J013	Junior Clerk	(BPS-11)	6	6	2,363,000		2,481,000
O052	Operator Drilling Riger	(BPS-11)	6	6	1,949,000		2,046,000
S136	Sub Engineer	(BPS-11)	7	7	1,219,000		1,280,000
S152	Supervisor	(BPS-11)	1	1	541,000		568,000
D105	Draftsman	(BPS-10)	2	2	858,000		901,000
D127	Dragling Operator	(BPS-08)	1	1	554,000		582,000
L049	Low Body Trailer Operator	(BPS-08)	1	1	528,000		554,000
M022	Mechanic	(BPS-08)	2	2	818,000		859,000
T051	Turner	(BPS-08)	1	1	422,000		443,000
D124	Dozer Operator	(BPS-07)	3	3	1,148,000		1,205,000
E019	Electrician	(BPS-07)	3	3	1,637,000		1,719,000
F033	Foreman	(BPS-07)	1	1	475,000		499,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
PR4424	Executive Engineer Mechanical Irrigation Division Peshawar						
A033	Air Compressor Operator	(BPS-06)	1	1	475,000		499,000
B003	Back Truck Operator	(BPS-06)	2	2	845,000		887,000
C075	Compactor Haul Operator	(BPS-06)	4	4	1,571,000		1,650,000
C145	Compactor Operator	(BPS-06)	2	2	752,000		790,000
D112	Driver	(BPS-06)	3	3	1,571,000		1,650,000
G013	Generator Operator	(BPS-06)	1	1	475,000		499,000
K002	K.W. Generating Plant Operator	(BPS-06)	1	1	370,000		389,000
L050	Lubrication-Truck Operator	(BPS-06)	2	2	779,000		818,000
M168	Motor Boat Operator	(BPS-06)	1	1	422,000		443,000
W016	Well Borer	(BPS-06)	11	11	1,443,000		1,515,000
C145	Compactor Operator	(BPS-05)	1	1	422,000		443,000
E019	Electrician	(BPS-05)	1	1	370,000		389,000
K001	K.W Mobile Light Lubricator Operator	(BPS-05)	1	1	396,000		416,000
M022	Mechanic	(BPS-05)	7	7	1,250,000		1,313,000
T029	Tracer	(BPS-05)	1	1	436,000		458,000
D006	Daftari	(BPS-04)	2	2	541,000		568,000
D149	Dozer Greasers	(BPS-04)	1	1	370,000		389,000
W021	Wireman	(BPS-04)	1	1	370,000		389,000
B010	Barkandaz	(BPS-03)	1	1	370,000		389,000
C057	Chowkidar	(BPS-03)	8	8	990,000		1,040,000
D005	Dafadar	(BPS-03)	1	1	343,000		360,000
F027	Fitter Cooli	(BPS-03)	1	1	1,294,000		1,359,000
H053	Helper	(BPS-03)	4	4	1,782,000		1,871,000
N005	Naib Qasid	(BPS-03)	7	7	1,927,000		2,023,000
S162	Sweeper	(BPS-03)	3	3	964,000		1,012,000
A01152	Personal pay				447,000	417,000	469,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
PR4424	Executive Engineer Mechanical Irrigation Division Peshawar					
A012	TOTAL ALLOWANCES			<u>38,628,000</u>	<u>42,402,000</u>	<u>49,677,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>38,528,000</u>	<u>42,401,000</u>	<u>49,577,000</u>
A01202	House Rent Allowance			6,091,000	5,671,000	6,396,000
A01203	Conveyance Allowance			2,638,000	2,550,000	2,770,000
A01207	Washing Allowance			559,000	576,000	587,000
A01208	Dress Allowance			556,000	573,000	584,000
A0120D	Integrated Allowance			333,000	344,000	350,000
A0120E	Housing Subsidy Allowance			551,000	355,000	579,000
A01217	Medical Allowance			1,834,000	1,662,000	1,926,000
A0121Q	Audit and Accounts Allowance			188,000	200,000	197,000
A0121T	Adhoc Relief Allowance 2013			514,000	390,000	540,000
A01226	Computer Allowance			21,000	18,000	22,000
A0122C	Adhoc Relief Allowance - 2015			374,000	297,000	393,000
A01233	Unattractive Area Allowance			<u>23,000</u>	<u>24,000</u>	<u>24,000</u>
001	Unattractive Area Allowance			23,000	24,000	24,000
A0124C	Disparity Reduction Allowance			158,000	102,000	166,000
A0124H	Special Allowance-2021			2,336,000	1,963,000	2,453,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,799,000	3,225,000	3,989,000
A0124R	Adhoc Relief Allowance 2022			3,915,000	3,313,000	4,111,000
A0124X	Adhoc Relief Allowance 2023			13,822,000	11,755,000	14,513,000
A0125E	Adhoc Relief Allowance 2024				8,686,000	9,120,000
A01264	Technical Allowance			782,000	667,000	821,000
A01270	Other			<u>34,000</u>	<u>30,000</u>	<u>36,000</u>
001	Others			34,000	30,000	36,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>1,000</u>	<u>100,000</u>
A01274	Medical Charges			<u>100,000</u>	<u>1,000</u>	<u>100,000</u>
001	Medical Charges			100,000	1,000	100,000
A03	TOTAL OPERATING EXPENSES			<u>1,192,000</u>	<u>1,542,000</u>	<u>1,311,000</u>
A032	TOTAL COMMUNICATIONS			<u>82,000</u>	<u>82,000</u>	<u>90,000</u>

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
PR4424	Executive Engineer Mechanical Irrigation Division Peshawar					
A03201	Postage and Telegraph			20,000	20,000	22,000
A03202	Telephone and Trunk Call			62,000	62,000	68,000
A033	TOTAL UTILITIES			<u>400,000</u>	<u>550,000</u>	<u>440,000</u>
A03303	Electricity			<u>400,000</u>	<u>550,000</u>	<u>440,000</u>
001	Electricity			400,000	550,000	440,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>360,000</u>	<u>510,000</u>	<u>396,000</u>
A03805	Travelling Allowance			<u>50,000</u>	<u>100,000</u>	<u>55,000</u>
001	Travelling Allowance			50,000	100,000	55,000
A03807	P.O.L Charges A.planes			<u>300,000</u>	<u>400,000</u>	<u>330,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			300,000	400,000	330,000
A03808	Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001	Conveyance Charges			10,000	10,000	11,000
A039	TOTAL GENERAL			<u>350,000</u>	<u>400,000</u>	<u>385,000</u>
A03901	Stationery			<u>100,000</u>	<u>150,000</u>	<u>110,000</u>
001	Stationery			100,000	150,000	110,000
A03902	Printing and Publication			<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
001	Printing and publication			60,000	60,000	66,000
A03906	Uniforms and Protective Clothing			20,000	20,000	22,000
A03907	Advertising & Publicity			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001	Advertising and Publicity			150,000	150,000	165,000
A03970	Others			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001	Others			20,000	20,000	22,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>3,800,000</u>	<u>2,200,000</u>
A041	TOTAL PENSION			<u>2,000,000</u>	<u>3,800,000</u>	<u>2,200,000</u>
A04114	Superannuation Encashment of L.P.R			2,000,000	3,800,000	2,200,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
PR4424	Executive Engineer Mechanical Irrigation Division Peshawar						
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				600,000	1,000	660,000
A052	TOTAL GRANTS-DOMESTIC				600,000	1,000	660,000
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	1,000	660,000
001	Fin. Assis. to the families of G.Serv. who exp				600,000	1,000	660,000
A13	TOTAL REPAIRS AND MAINTENANCE				170,000	210,000	187,000
A130	TOTAL TRANSPORT				100,000	150,000	110,000
A13001	Transport				100,000	150,000	110,000
001	Transport				100,000	150,000	110,000
A131	TOTAL MACHINERY AND EQUIPMENT				30,000	30,000	33,000
A13101	Machinery and Equipment				30,000	30,000	33,000
001	Machinery and Equipment				30,000	30,000	33,000
A132	TOTAL FURNITURE AND FIXTURE				40,000	30,000	44,000
A13201	Furniture and Fixture				40,000	30,000	44,000
Executive Engineer Mechanical Irrigation Division Peshawar					84,577,000	84,104,000	98,126,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
PR4487	Director General Small Dams Khyber Pakthunkhwa						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				43,411,000	49,400,000	51,292,000
A011	TOTAL PAY		41	41	22,534,000	22,158,000	23,664,000
A011-1	TOTAL PAY OF OFFICERS		14	14	15,090,000	15,138,000	15,846,000
A01101	Total Basic Pay Of Officer		14	14	14,586,000	14,939,000	15,316,000
D068	Director General (BPS-20)		1	1	2,020,000		2,121,000
D063	Director (BPS-19)		2	2	3,062,000		3,215,000
G030	Geologist (BPS-18)		1	1	1,822,000		1,913,000
A079	Assistant Director (BPS-17)		1	1	1,214,000		1,275,000
C038	Chief Draftsman (BPS-17)		1	1	634,000		666,000
S166	Superintendent (BPS-17)		2	2	1,254,000		1,317,000
A021	Administrative Officer (BPS-16)		1	1	1,188,000		1,247,000
A060	Assistant Accounts Officer (BPS-16)		1	1	1,003,000		1,053,000
C059	Circle Head Draftsman (BPS-16)		1	1	818,000		859,000
C082	Computer Operator (BPS-16)		2	2	1,175,000		1,234,000
S061	Senior Scale Stenographer (BPS-16)		1	1	396,000		416,000
A01102	Personal pay				470,000	162,000	494,000
A01105	Qualification Pay				34,000	37,000	36,000
A011-2	TOTAL PAY OF OTHER STAFF		27	27	7,444,000	7,020,000	7,818,000
A01151	Total Basic Pay Other Staff		27	27	7,444,000	7,020,000	7,818,000
S035	Senior Clerk (BPS-14)		2	2	990,000		1,040,000
S115	Stenographer (BPS-14)		2	2	660,000		693,000
H021	Head Draftsman (BPS-13)		1	1	330,000		347,000
J013	Junior Clerk (BPS-11)		3	3	818,000		859,000
S136	Sub Engineer (BPS-11)		1	1	528,000		554,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
PR4487	Director General Small Dams Khyber Pakthunkhwa						
D112	Driver	(BPS-06)	5	5	1,016,000		1,067,000
T029	Tracer	(BPS-05)	2	2	792,000		832,000
C057	Chowkidar	(BPS-03)	3	3	1,003,000		1,053,000
N005	Naib Qasid	(BPS-03)	7	7	990,000		1,040,000
S162	Sweeper	(BPS-03)	1	1	317,000		333,000
A012	TOTAL ALLOWANCES				<u>20,877,000</u>	<u>27,242,000</u>	<u>27,628,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>20,777,000</u>	<u>27,170,000</u>	<u>27,528,000</u>
A01201	Senior Post Allowance				17,000	22,000	18,000
A01202	House Rent Allowance				2,548,000	3,048,000	2,675,000
A01203	Conveyance Allowance				1,056,000	1,156,000	1,109,000
A01207	Washing Allowance				169,000	176,000	177,000
A01208	Dress Allowance				163,000	171,000	171,000
A0120D	Integrated Allowance				98,000	102,000	103,000
A0120E	Housing Subsidy Allowance				594,000	318,000	624,000
A01217	Medical Allowance				756,000	811,000	794,000
A0121T	Adhoc Relief Allowance 2013				245,000	230,000	257,000
A01224	Entertainment Allowance				8,000	11,000	8,000
A01226	Computer Allowance				19,000	40,000	20,000
A0122C	Adhoc Relief Allowance - 2015				162,000	155,000	170,000
A01239	Special allowance					<u>5,000</u>	<u>5,000</u>
001	Special Allowance					5,000	5,000
A0124H	Special Allowance-2021				851,000	916,000	894,000
A0124L	Weather Allowance					236,000	
A0124N	Disparity Reduction Allowance 2022- 15%				1,386,000	1,369,000	1,455,000
A0124R	Adhoc Relief Allowance 2022				2,048,000	2,015,000	2,150,000
A0124X	Adhoc Relief Allowance 2023				6,799,000	6,751,000	7,139,000
A0125E	Adhoc Relief Allowance 2024					5,436,000	5,708,000
A01264	Technical Allowance				3,824,000	4,169,000	4,015,000
A01270	Other				<u>34,000</u>	<u>33,000</u>	<u>36,000</u>
001	Others				34,000	33,000	36,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>100,000</u>	<u>72,000</u>	<u>100,000</u>

NC21029 (024)
IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
PR4487	Director General Small Dams Khyber Pakthunkhwa					
A01274	Medical Charges			<u>100,000</u>	<u>72,000</u>	<u>100,000</u>
001	Medical Charges			100,000	72,000	100,000
A03	TOTAL OPERATING EXPENSES			<u>1,236,000</u>	<u>1,591,000</u>	<u>1,360,000</u>
A032	TOTAL COMMUNICATIONS			<u>206,000</u>	<u>290,000</u>	<u>227,000</u>
A03201	Postage and Telegraph			20,000	40,000	22,000
A03202	Telephone and Trunk Call			186,000	250,000	205,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>610,000</u>	<u>910,000</u>	<u>671,000</u>
A03805	Travelling Allowance			<u>250,000</u>	<u>400,000</u>	<u>275,000</u>
001	Travelling Allowance			250,000	400,000	275,000
A03807	P.O.L Charges A.planes			<u>350,000</u>	<u>500,000</u>	<u>385,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			350,000	500,000	385,000
A03808	Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001	Conveyance Charges			10,000	10,000	11,000
A039	TOTAL GENERAL			<u>420,000</u>	<u>391,000</u>	<u>462,000</u>
A03901	Stationery			<u>120,000</u>	<u>200,000</u>	<u>132,000</u>
001	Stationery			120,000	200,000	132,000
A03902	Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Printing and publication			50,000	50,000	55,000
A03905	Newspapers Periodicals and Books			10,000	10,000	11,000
A03907	Advertising & Publicity			<u>150,000</u>	<u>1,000</u>	<u>165,000</u>
001	Advertising and Publicity			150,000	1,000	165,000
A03970	Others			<u>90,000</u>	<u>130,000</u>	<u>99,000</u>
001	Others			90,000	130,000	99,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>5,000,000</u>	<u>2,354,000</u>	<u>5,500,000</u>
A041	TOTAL PENSION			<u>5,000,000</u>	<u>2,354,000</u>	<u>5,500,000</u>
A04114	Superannuation Encashment of L.P.R			5,000,000	2,354,000	5,500,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
PR4487	Director General Small Dams Khyber Pakthunkhwa					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			600,000	1,000	660,000
A052	TOTAL GRANTS-DOMESTIC			600,000	1,000	660,000
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000	1,000	660,000
001	Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	660,000
A13	TOTAL REPAIRS AND MAINTENANCE			150,000	320,000	166,000
A130	TOTAL TRANSPORT			100,000	200,000	110,000
A13001	Transport			100,000	200,000	110,000
001	Transport			100,000	200,000	110,000
A131	TOTAL MACHINERY AND EQUIPMENT			25,000	60,000	28,000
A13101	Machinery and Equipment			25,000	60,000	28,000
001	Machinery and Equipment			25,000	60,000	28,000
A132	TOTAL FURNITURE AND FIXTURE			25,000	60,000	28,000
A13201	Furniture and Fixture			25,000	60,000	28,000
Director General Small Dams Khyber Pakthunkhwa				50,397,000	53,666,000	58,978,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
PR4690	Deputy Director Planning and Construction Division Peshawar.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,377,000</u>	<u>13,013,000</u>	<u>14,383,000</u>
A011	TOTAL PAY		<u>14</u>	<u>14</u>	<u>6,464,000</u>	<u>5,894,000</u>	<u>6,790,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>5</u>	<u>5</u>	<u>3,850,000</u>	<u>3,821,000</u>	<u>4,044,000</u>
A01101	Total Basic Pay Of Officer		<u>5</u>	<u>5</u>	<u>3,850,000</u>	<u>3,821,000</u>	<u>4,044,000</u>
D028	Deputy Director	(BPS-18)	1	1	990,000		1,040,000
A079	Assistant Director	(BPS-17)	2	2	1,430,000		1,502,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	770,000		809,000
A057	Assistant	(BPS-16)	1	1	660,000		693,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>9</u>	<u>9</u>	<u>2,614,000</u>	<u>2,073,000</u>	<u>2,746,000</u>
A01151	Total Basic Pay Other Staff		<u>9</u>	<u>9</u>	<u>2,614,000</u>	<u>2,073,000</u>	<u>2,746,000</u>
S035	Senior Clerk	(BPS-14)	1	1	396,000		416,000
S136	Sub Engineer	(BPS-11)	3	3	990,000		1,040,000
S161	Surveyor	(BPS-09)	1	1	304,000		319,000
D112	Driver	(BPS-06)	3	3	673,000		707,000
N005	Naib Qasid	(BPS-03)	1	1	251,000		264,000
A012	TOTAL ALLOWANCES				<u>5,913,000</u>	<u>7,119,000</u>	<u>7,593,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,813,000</u>	<u>7,118,000</u>	<u>7,493,000</u>
A01202	House Rent Allowance				968,000	912,000	1,016,000
A01203	Conveyance Allowance				373,000	269,000	392,000
A01207	Washing Allowance				15,000	15,000	16,000
A01208	Dress Allowance				13,000	13,000	14,000
A0120D	Integrated Allowance				8,000	8,000	8,000
A01217	Medical Allowance				193,000	185,000	203,000
A0121T	Adhoc Relief Allowance 2013				61,000	58,000	64,000
A0122C	Adhoc Relief Allowance - 2015				43,000	41,000	45,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
PR4690	Deputy Director Planning and Construction Division Peshawar.					
A0122M	Adhoc Releif Allowance 2016			2,000	2,000	2,000
A0122Y	Ad-hoc Relief Allowance 2017			2,000	2,000	2,000
A0123G	Ad-hoc Relief Allowance-2018			2,000	2,000	2,000
A0124H	Special Allowance-2021			306,000	254,000	321,000
A0124N	Disparity Reduction Allowance 2022- 15%			429,000	361,000	450,000
A0124R	Adhoc Relief Allowance 2022			538,000	531,000	565,000
A0124X	Adhoc Relief Allowance 2023			1,849,000	1,780,000	1,941,000
A0125E	Adhoc Relief Allowance 2024				1,324,000	1,390,000
A01264	Technical Allowance			1,011,000	1,361,000	1,062,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>1,000</u>	<u>100,000</u>
A01274	Medical Charges			<u>100,000</u>	<u>1,000</u>	<u>100,000</u>
001	Medical Charges			100,000	1,000	100,000
A03	TOTAL OPERATING EXPENSES			<u>2,754,000</u>	<u>1,831,000</u>	<u>3,029,000</u>
A032	TOTAL COMMUNICATIONS			<u>144,000</u>	<u>160,000</u>	<u>158,000</u>
A03201	Postage and Telegraph			20,000	10,000	22,000
A03202	Telephone and Trunk Call			124,000	150,000	136,000
A033	TOTAL UTILITIES			<u>1,850,000</u>	<u>700,000</u>	<u>2,035,000</u>
A03301	Gas			300,000	400,000	330,000
A03302	Water			50,000	200,000	55,000
A03303	Electricity			<u>1,500,000</u>	<u>100,000</u>	<u>1,650,000</u>
001	Electricity			1,500,000	100,000	1,650,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>410,000</u>	<u>571,000</u>	<u>451,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>1,000</u>	<u>110,000</u>
001	Travelling Allowance			100,000	1,000	110,000
A03807	P.O.L Charges A.planes			<u>300,000</u>	<u>550,000</u>	<u>330,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			300,000	550,000	330,000

NC21029 (024)
IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
PR4690	Deputy Director Planning and Construction Division Peshawar.					
A03808	Conveyance Charges			<u>10,000</u>	<u>20,000</u>	<u>11,000</u>
001	Conveyance Charges			10,000	20,000	11,000
A039	TOTAL GENERAL			<u>350,000</u>	<u>400,000</u>	<u>385,000</u>
A03901	Stationery			<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
001	Stationery			250,000	250,000	275,000
A03902	Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Printing and publication			50,000	50,000	55,000
A03970	Others			<u>50,000</u>	<u>100,000</u>	<u>55,000</u>
001	Others			50,000	100,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>1,000</u>	<u>550,000</u>
A041	TOTAL PENSION			<u>500,000</u>	<u>1,000</u>	<u>550,000</u>
A04114	Superannuation Encashment of L.P.R			500,000	1,000	550,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>1,000</u>	<u>660,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>1,000</u>	<u>660,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>1,000</u>	<u>660,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	660,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>160,000</u>	<u>260,000</u>	<u>176,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>200,000</u>	<u>110,000</u>
A13001	Transport			<u>100,000</u>	<u>200,000</u>	<u>110,000</u>
001	Transport			100,000	200,000	110,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Machinery and Equipment			30,000	30,000	33,000

042201 ADMINISTRATION						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
PR4690	Deputy Director Planning and Construction Division Peshawar.					
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
A13201	Furniture and Fixture			30,000	30,000	33,000
Deputy Director Planning and Construction Division Peshawar.				16,391,000	15,106,000	18,798,000

NC21029 (024)
IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
PR4786	Lump Sum Allocation					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>218,440,000</u>		<u>291,137,000</u>
A012	TOTAL ALLOWANCES			<u>218,440,000</u>		<u>291,137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>218,440,000</u>		<u>291,137,000</u>
A01270	Other			<u>218,440,000</u>		<u>291,137,000</u>
086	L.S. for Pay increase			218,440,000		291,137,000
A03	TOTAL OPERATING EXPENSES			<u>900,000,000</u>	<u>600,000,000</u>	<u>450,000,000</u>
A039	TOTAL GENERAL			<u>900,000,000</u>	<u>600,000,000</u>	<u>450,000,000</u>
A03970	Others			<u>900,000,000</u>	<u>600,000,000</u>	<u>450,000,000</u>
037	L.S. at the disposal of F.D.			900,000,000	600,000,000	450,000,000
Lump Sum Allocation				1,118,440,000	600,000,000	741,137,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
PR4880	Canal Collector(North)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,687,000</u>	<u>5,754,000</u>	<u>7,609,000</u>
A011	TOTAL PAY	6	6	<u>4,211,000</u>	<u>2,734,000</u>	<u>4,423,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>1,571,000</u>	<u>1,627,000</u>	<u>1,650,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>1,571,000</u>	<u>1,627,000</u>	<u>1,650,000</u>
C005	Canal Collector (BPS-18)	1	1	1,571,000		1,650,000
A011-2	TOTAL PAY OF OTHER STAFF	5	5	<u>2,640,000</u>	<u>1,107,000</u>	<u>2,773,000</u>
A01151	Total Basic Pay Other Staff	5	5	<u>2,640,000</u>	<u>1,107,000</u>	<u>2,773,000</u>
Z001	Zilladar (BPS-15)	1	1	871,000		915,000
S035	Senior Clerk (BPS-14)	1	1	550,000		578,000
V007	Vernacular Clerk (BPS-10)	1	1	449,000		471,000
D112	Driver (BPS-06)	1	1	440,000		462,000
N005	Naib Qasid (BPS-03)	1	1	330,000		347,000
A012	TOTAL ALLOWANCES			<u>2,476,000</u>	<u>3,020,000</u>	<u>3,186,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,376,000</u>	<u>2,744,000</u>	<u>3,086,000</u>
A01202	House Rent Allowance			328,000	356,000	344,000
A01203	Conveyance Allowance			79,000	81,000	83,000
A01207	Washing Allowance			13,000	24,000	14,000
A01208	Dress Allowance			13,000	24,000	14,000
A0120D	Integrated Allowance			8,000	15,000	8,000
A01217	Medical Allowance			86,000	91,000	90,000
A0121T	Adhoc Relief Allowance 2013			39,000	28,000	41,000
A0122C	Adhoc Relief Allowance - 2015			26,000	19,000	27,000
A0122N	Special Conveyance Allowance to Disbald Employees			34,000	37,000	36,000
A0124H	Special Allowance-2021			172,000	147,000	181,000
A0124L	Weather Allowance			6,000	7,000	6,000
A0124N	Disparity Reduction Allowance 2022- 15%			296,000	257,000	311,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
PR4880	Canal Collector(North)					
A0124R	Adhoc Relief Allowance 2022			296,000	257,000	311,000
A0124X	Adhoc Relief Allowance 2023			980,000	838,000	1,029,000
A0125E	Adhoc Relief Allowance 2024				563,000	591,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>276,000</u>	<u>100,000</u>
A01274	Medical Charges			<u>100,000</u>	<u>1,000</u>	<u>100,000</u>
001	Medical Charges			100,000	1,000	100,000
A01278	Leave Salary				<u>275,000</u>	
001	Leave Salary				275,000	
A03	TOTAL OPERATING EXPENSES			<u>340,000</u>	<u>440,000</u>	<u>374,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>170,000</u>	<u>270,000</u>	<u>187,000</u>
A03805	Travelling Allowance			<u>50,000</u>	<u>100,000</u>	<u>55,000</u>
001	Travelling Allowance			50,000	100,000	55,000
A03807	P.O.L Charges A.planes			<u>100,000</u>	<u>150,000</u>	<u>110,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			100,000	150,000	110,000
A03808	Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001	Conveyance Charges			20,000	20,000	22,000
A039	TOTAL GENERAL			<u>170,000</u>	<u>170,000</u>	<u>187,000</u>
A03901	Stationery			<u>120,000</u>	<u>120,000</u>	<u>132,000</u>
001	Stationery			120,000	120,000	132,000
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Others			50,000	50,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000</u>	<u>1,100,000</u>
A041	TOTAL PENSION			<u>1,000,000</u>	<u>1,000</u>	<u>1,100,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000	1,000	1,100,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>900,000</u>	<u>1,000</u>	<u>990,000</u>

NC21029 (024)
IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
PR4880	Canal Collector(North)					
A052	TOTAL GRANTS-DOMESTIC			<u>900,000</u>	<u>1,000</u>	<u>990,000</u>
A05216	Fin. Assis. to the families of			<u>900,000</u>	<u>1,000</u>	<u>990,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			900,000	1,000	990,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>52,000</u>	<u>102,000</u>	<u>57,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>100,000</u>	<u>55,000</u>
A13001	Transport			<u>50,000</u>	<u>100,000</u>	<u>55,000</u>
001	Transport			50,000	100,000	55,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	1,000	1,000
Canal Collector(North)				8,979,000	6,298,000	10,130,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
PR4883	Suptt: Engineer Peshawar Circle Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>35,574,000</u>	<u>37,444,000</u>	<u>41,705,000</u>
A011	TOTAL PAY		<u>36</u>	<u>36</u>	<u>18,671,000</u>	<u>16,977,000</u>	<u>19,605,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>7,650,000</u>	<u>6,502,000</u>	<u>8,032,000</u>
A01101	Total Basic Pay Of Officer		<u>2</u>	<u>2</u>	<u>7,576,000</u>	<u>6,421,000</u>	<u>7,954,000</u>
S150	Superintending Engineer	(BPS-19)	1	1	3,049,000		3,201,000
D025	Deputy Collector	(BPS-17)	1	1	1,267,000		1,330,000
S166	Superintendent	(BPS-17)	1	1	713,000		749,000
A057	Assistant	(BPS-16)	1	1	607,000		637,000
C059	Circle Head Draftsman	(BPS-16)	1	1	607,000		637,000
C082	Computer Operator	(BPS-16)	1	1	475,000		499,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	858,000		901,000
A01102	Personal pay				74,000	81,000	78,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>29</u>	<u>29</u>	<u>11,021,000</u>	<u>10,475,000</u>	<u>11,573,000</u>
A01151	Total Basic Pay Other Staff		<u>29</u>	<u>29</u>	<u>10,999,000</u>	<u>10,429,000</u>	<u>11,550,000</u>
S035	Senior Clerk	(BPS-14)	5	5	2,209,000		2,319,000
J013	Junior Clerk	(BPS-11)	10	10	3,260,000		3,423,000
D105	Draftsman	(BPS-10)	1	1	792,000		832,000
V007	Vernacular Clerk	(BPS-10)	1	1	515,000		541,000
D112	Driver	(BPS-06)	2	2	317,000		333,000
T029	Tracer	(BPS-05)	2	2	528,000		554,000
C057	Chowkidar	(BPS-03)	1	1	290,000		305,000
D006	Daftari	(BPS-03)	1	1	290,000		305,000
M010	Mali	(BPS-03)	1	1	990,000		1,040,000
N005	Naib Qasid	(BPS-03)	4	4	1,280,000		1,344,000
S162	Sweeper	(BPS-03)	1	1	528,000		554,000

NC21029 (024)
IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
PR4883	Suptt: Engineer Peshawar Circle Peshawar					
A01152	Personal pay			22,000	46,000	23,000
A012	TOTAL ALLOWANCES			<u>16,903,000</u>	<u>20,467,000</u>	<u>22,100,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>16,803,000</u>	<u>20,373,000</u>	<u>22,000,000</u>
A01202	House Rent Allowance			2,796,000	2,794,000	2,936,000
A01203	Conveyance Allowance			1,069,000	1,137,000	1,122,000
A01207	Washing Allowance			111,000	108,000	117,000
A01208	Dress Allowance			109,000	106,000	114,000
A0120D	Integrated Allowance			65,000	63,000	68,000
A0120E	Housing Subsidy Allowance			190,000	184,000	200,000
A01217	Medical Allowance			708,000	679,000	743,000
A0121T	Adhoc Relief Allowance 2013			190,000	152,000	200,000
A01224	Entertainment Allowance				7,000	7,000
A01226	Computer Allowance			21,000	20,000	22,000
A0122C	Adhoc Relief Allowance - 2015			130,000	105,000	137,000
A0122N	Special Conveyance Allowance to Disbalded Employees			116,000	158,000	122,000
A0124C	Disparity Reduction Allowance				76,000	80,000
A0124H	Special Allowance-2021			1,176,000	1,143,000	1,235,000
A0124L	Weather Allowance				100,000	
A0124N	Disparity Reduction Allowance 2022- 15%			1,573,000	1,339,000	1,652,000
A0124R	Adhoc Relief Allowance 2022			1,613,000	1,532,000	1,694,000
A0124X	Adhoc Relief Allowance 2023			6,120,000	5,400,000	6,426,000
A0125E	Adhoc Relief Allowance 2024				4,065,000	4,268,000
A01264	Technical Allowance			782,000	1,172,000	821,000
A01270	Other			<u>34,000</u>	<u>33,000</u>	<u>36,000</u>
001	Others			34,000	33,000	36,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>94,000</u>	<u>100,000</u>
A01274	Medical Charges			<u>100,000</u>	<u>94,000</u>	<u>100,000</u>
001	Medical Charges			100,000	94,000	100,000
A03	TOTAL OPERATING EXPENSES			<u>1,722,000</u>	<u>2,138,000</u>	<u>1,894,000</u>

NC21029 (024)
IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
PR4883	Suptt: Engineer Peshawar Circle Peshawar					
A032	TOTAL COMMUNICATIONS			154,000	130,000	169,000
A03201	Postage and Telegraph			30,000	30,000	33,000
A03202	Telephone and Trunk Call			124,000	100,000	136,000
A033	TOTAL UTILITIES			500,000	550,000	550,000
A03303	Electricity			500,000	550,000	550,000
001	Electricity			500,000	550,000	550,000
A038	TOTAL TRAVEL & TRANSPORTATION			623,000	823,000	685,000
A03805	Travelling Allowance			200,000	200,000	220,000
001	Travelling Allowance			200,000	200,000	220,000
A03807	P.O.L Charges A.planes			400,000	600,000	440,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			400,000	600,000	440,000
A03808	Conveyance Charges			23,000	23,000	25,000
001	Conveyance Charges			23,000	23,000	25,000
A039	TOTAL GENERAL			445,000	635,000	490,000
A03901	Stationery			150,000	250,000	165,000
001	Stationery			150,000	250,000	165,000
A03902	Printing and Publication			30,000	30,000	33,000
001	Printing and publication			30,000	30,000	33,000
A03905	Newspapers Periodicals and Books			10,000	10,000	11,000
A03906	Uniforms and Protective Clothing			5,000	5,000	6,000
A03907	Advertising & Publicity			150,000	150,000	165,000
001	Advertising and Publicity			150,000	150,000	165,000
A03942	Cost of Other Stores			10,000	10,000	11,000
001	Cost of other Stores			10,000	10,000	11,000
A03970	Others			90,000	180,000	99,000
001	Others			90,000	180,000	99,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			501,000	978,000	551,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
PR4883	Suptt: Engineer Peshawar Circle Peshawar					
A041	TOTAL PENSION			<u>501,000</u>	<u>978,000</u>	<u>551,000</u>
A04106	Reimbursement of medical charges to pensioners			500,000	1,000	550,000
A04114	Superannuation Encashment of L.P.R			1,000	977,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>195,000</u>	<u>380,000</u>	<u>215,000</u>
A130	TOTAL TRANSPORT			<u>150,000</u>	<u>250,000</u>	<u>165,000</u>
A13001	Transport			<u>150,000</u>	<u>250,000</u>	<u>165,000</u>
001	Transport			150,000	250,000	165,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Machinery and Equipment			30,000	30,000	33,000
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>100,000</u>	<u>17,000</u>
A13201	Furniture and Fixture			15,000	100,000	17,000
Suptt: Engineer Peshawar Circle Peshawar				37,993,000	40,941,000	44,366,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
PR4884	Canal Collector(South)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,897,000</u>	<u>9,670,000</u>	<u>11,534,000</u>
A011	TOTAL PAY		<u>10</u>	<u>10</u>	<u>5,734,000</u>	<u>4,723,000</u>	<u>6,039,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>3</u>	<u>3</u>	<u>2,908,000</u>	<u>2,734,000</u>	<u>3,053,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>2,908,000</u>	<u>2,734,000</u>	<u>3,053,000</u>
C116	Collector	(BPS-18)	1	1	1,760,000		1,848,000
S166	Superintendent	(BPS-17)	1	1	739,000		776,000
A057	Assistant	(BPS-16)	1	1	409,000		429,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>Z</u>	<u>Z</u>	<u>2,826,000</u>	<u>1,989,000</u>	<u>2,986,000</u>
A01151	Total Basic Pay Other Staff		Z	Z	<u>2,826,000</u>	<u>1,971,000</u>	<u>2,967,000</u>
Z001	Zilladar	(BPS-15)	1	1	515,000		541,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	515,000		541,000
J013	Junior Clerk	(BPS-11)	1	1	449,000		471,000
H041	Head Vernicular Clerk	(BPS-10)	1	1	449,000		471,000
D112	Driver	(BPS-06)	1	1	396,000		416,000
N005	Naib Qasid	(BPS-03)	2	2	502,000		527,000
A01152	Personal pay					18,000	19,000
A012	TOTAL ALLOWANCES				<u>4,163,000</u>	<u>4,947,000</u>	<u>5,495,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,063,000</u>	<u>4,946,000</u>	<u>5,395,000</u>
A01202	House Rent Allowance				684,000	707,000	718,000
A01203	Conveyance Allowance				286,000	281,000	300,000
A01207	Washing Allowance				28,000	26,000	29,000
A01208	Dress Allowance				28,000	26,000	29,000
A0120D	Integrated Allowance				17,000	16,000	18,000
A01217	Medical Allowance				164,000	159,000	172,000
A0121T	Adhoc Relief Allowance 2013				54,000	46,000	57,000
A0122C	Adhoc Relief Allowance - 2015				36,000	32,000	38,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
PR4884	Canal Collector(South)					
A01239	Special allowance				21,000	22,000
001	Special Allowance				21,000	22,000
A0124H	Special Allowance-2021	295,000			295,000	310,000
A0124N	Disparity Reduction Allowance 2022- 15%	465,000			433,000	488,000
A0124R	Adhoc Relief Allowance 2022	465,000			433,000	488,000
A0124X	Adhoc Relief Allowance 2023	1,541,000			1,416,000	1,618,000
A0125E	Adhoc Relief Allowance 2024				1,055,000	1,108,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	100,000			1,000	100,000
A01274	Medical Charges	100,000			1,000	100,000
001	Medical Charges	100,000			1,000	100,000
A03	TOTAL OPERATING EXPENSES	410,000			635,000	451,000
A038	TOTAL TRAVEL & TRANSPORTATION	230,000			405,000	253,000
A03805	Travelling Allowance	100,000			175,000	110,000
001	Travelling Allowance	100,000			175,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	100,000			200,000	110,000
001	POL Charges A.planes H.coptors S.cars for Generator	100,000			200,000	110,000
A03808	Conveyance Charges	30,000			30,000	33,000
001	Conveyance Charges	30,000			30,000	33,000
A039	TOTAL GENERAL	180,000			230,000	198,000
A03901	Stationery	100,000			120,000	110,000
001	Stationery	100,000			120,000	110,000
A03902	Printing and Publication	30,000			30,000	33,000
001	Printing and publication	30,000			30,000	33,000
A03970	Others	50,000			80,000	55,000
001	Others	50,000			80,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT	1,000,000			1,500,000	1,100,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
PR4884	Canal Collector(South)					
A041	TOTAL PENSION			<u>1,000,000</u>	<u>1,500,000</u>	<u>1,100,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000	1,500,000	1,100,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>900,000</u>	<u>600,000</u>	<u>990,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>900,000</u>	<u>600,000</u>	<u>990,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>900,000</u>	<u>600,000</u>	<u>990,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			900,000	600,000	990,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>150,000</u>	<u>111,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>100,000</u>	<u>55,000</u>
A13001	Transport			<u>50,000</u>	<u>100,000</u>	<u>55,000</u>
001	Transport			50,000	100,000	55,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>28,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>28,000</u>
001	Machinery and Equipment			25,000	25,000	28,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>28,000</u>
A13201	Furniture and Fixture			25,000	25,000	28,000

NC21029 (024)
IRRIGATION

042201 ADMINISTRATION						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
PR4884	Canal Collector(South)					
Canal Collector(South)				12,308,000	12,556,000	14,187,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
PR4892	CHIEF ENGINEER (South)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>85,936,000</u>	<u>109,144,000</u>	<u>102,950,000</u>
A011	TOTAL PAY		<u>111</u>	<u>111</u>	<u>44,043,000</u>	<u>48,540,000</u>	<u>46,247,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>43</u>	<u>43</u>	<u>23,250,000</u>	<u>27,649,000</u>	<u>24,412,000</u>
A01101	Total Basic Pay Of Officer		<u>43</u>	<u>43</u>	<u>23,024,000</u>	<u>27,344,000</u>	<u>24,175,000</u>
C040	Chief Engineer	(BPS-20)	1	1	1,874,000		1,968,000
S150	Superintending Engineer	(BPS-19)	1	1	1,540,000		1,617,000
D028	Deputy Director	(BPS-18)	2	2	1,430,000		1,502,000
T010	Technical Officer	(BPS-18)	1	1	1,465,000		1,538,000
A007	Accounts Officer	(BPS-17)	1	1	1,135,000		1,192,000
A021	Administrative Officer	(BPS-17)	1	1	1,148,000		1,205,000
A079	Assistant Director	(BPS-17)	3	3	1,927,000		2,023,000
A099	Assistant Engineer	(BPS-17)	5	5	2,200,000		2,310,000
C038	Chief Draftsman	(BPS-17)	1	1	1,109,000		1,164,000
S166	Superintendent	(BPS-17)	4	4	1,043,000		1,095,000
A057	Assistant	(BPS-16)	17	17	4,400,000		4,620,000
C082	Computer Operator	(BPS-16)	3	3	1,452,000		1,525,000
H011	Head Circle Draftsman	(BPS-16)	1	1	1,760,000		1,848,000
S061	Senior Scale Stenographer	(BPS-16)	2	2	541,000		568,000
A01102	Personal pay				226,000	305,000	237,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>68</u>	<u>68</u>	<u>20,793,000</u>	<u>20,891,000</u>	<u>21,835,000</u>
A01151	Total Basic Pay Other Staff		<u>68</u>	<u>68</u>	<u>20,716,000</u>	<u>20,789,000</u>	<u>21,754,000</u>
S035	Senior Clerk	(BPS-14)	9	9	2,693,000		2,828,000
S115	Stenographer	(BPS-14)	3	3	2,772,000		2,911,000
D095	Divisional Head Draftsman	(BPS-13)	1	1	1,122,000		1,178,000
D105	Draftsman	(BPS-11)	4	4	2,812,000		2,953,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
PR4892	CHIEF ENGINEER (South)						
J013	Junior Clerk	(BPS-11)	20	20	2,284,000		2,398,000
D112	Driver	(BPS-06)	2	2	634,000		666,000
T029	Tracer	(BPS-05)	2	2	739,000		776,000
D006	Daftari	(BPS-04)	3	3	964,000		1,012,000
C057	Chowkidar	(BPS-03)	2	2	502,000		527,000
F013	Ferro Printer	(BPS-03)	1	1	422,000		443,000
M010	Mali	(BPS-03)	1	1	422,000		443,000
N005	Naib Qasid	(BPS-03)	16	16	2,710,000		2,846,000
O001	Observer	(BPS-03)	1	1	990,000		1,040,000
S023	Security Guard	(BPS-03)	1	1	660,000		693,000
S162	Sweeper	(BPS-03)	2	2	990,000		1,040,000
A01152	Personal pay				77,000	102,000	81,000
A012	TOTAL ALLOWANCES				<u>41,893,000</u>	<u>60,604,000</u>	<u>56,703,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>41,568,000</u>	<u>59,091,000</u>	<u>56,378,000</u>
A01201	Senior Post Allowance					11,000	12,000
A01202	House Rent Allowance				6,106,000	7,442,000	6,411,000
A01203	Conveyance Allowance				2,963,000	3,521,000	3,111,000
A01207	Washing Allowance				348,000	309,000	365,000
A01208	Dress Allowance				347,000	307,000	364,000
A01209	Special Additional Allowance					85,000	89,000
A0120D	Integrated Allowance				208,000	184,000	218,000
A0120E	Housing Subsidy Allowance				1,075,000	1,300,000	1,129,000
A01217	Medical Allowance				1,692,000	1,894,000	1,777,000
A0121T	Adhoc Relief Allowance 2013				448,000	470,000	470,000
A01224	Entertainment Allowance				4,000	12,000	4,000
A01226	Computer Allowance				63,000	56,000	66,000
A0122C	Adhoc Relief Allowance - 2015				319,000	332,000	335,000
A0122N	Special Conveyance Allowance to Disbaleed Employees				198,000	79,000	208,000
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
A01239	Special allowance				<u>17,000</u>	<u>45,000</u>	<u>18,000</u>

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
PR4892	CHIEF ENGINEER (South)					
001	Special Allowance			17,000	45,000	18,000
A01243	Special travelling allowance				436,000	458,000
A0124H	Special Allowance-2021			2,378,000	2,901,000	2,497,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,537,000	4,063,000	3,714,000
A0124R	Adhoc Relief Allowance 2022			3,960,000	4,297,000	4,158,000
A0124X	Adhoc Relief Allowance 2023			14,168,000	15,422,000	14,876,000
A0125E	Adhoc Relief Allowance 2024				11,595,000	12,175,000
A01264	Technical Allowance			3,688,000	4,245,000	3,872,000
A01270	Other			<u>48,000</u>	<u>84,000</u>	<u>50,000</u>
081	PhD Allowance			48,000	84,000	50,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>325,000</u>	<u>1,513,000</u>	<u>325,000</u>
A01274	Medical Charges			<u>50,000</u>	<u>933,000</u>	<u>50,000</u>
001	Medical Charges			50,000	933,000	50,000
A01278	Leave Salary			<u>275,000</u>	<u>580,000</u>	<u>275,000</u>
001	Leave Salary			275,000	580,000	275,000
A03	TOTAL OPERATING EXPENSES			<u>3,309,000</u>	<u>4,489,000</u>	<u>3,640,000</u>
A032	TOTAL COMMUNICATIONS			<u>400,000</u>	<u>400,000</u>	<u>440,000</u>
A03201	Postage and Telegraph			50,000	50,000	55,000
A03202	Telephone and Trunk Call			350,000	350,000	385,000
A033	TOTAL UTILITIES			<u>1,600,000</u>	<u>2,600,000</u>	<u>1,760,000</u>
A03301	Gas			300,000	600,000	330,000
A03303	Electricity			<u>1,300,000</u>	<u>2,000,000</u>	<u>1,430,000</u>
001	Electricity			1,300,000	2,000,000	1,430,000
A036	TOTAL MOTOR VEHICLES				<u>30,000</u>	
A03603	Registration				30,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>831,000</u>	<u>931,000</u>	<u>914,000</u>

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
PR4892	CHIEF ENGINEER (South)					
A03801	Training - domestic			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
003	Others			1,000	1,000	1,000
A03805	Travelling Allowance			<u>400,000</u>	<u>400,000</u>	<u>440,000</u>
001	Travelling Allowance			400,000	400,000	440,000
A03807	P.O.L Charges A.planes			<u>400,000</u>	<u>500,000</u>	<u>440,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			400,000	500,000	440,000
A03808	Conveyance Charges			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Conveyance Charges			30,000	30,000	33,000
A039	TOTAL GENERAL			<u>478,000</u>	<u>528,000</u>	<u>526,000</u>
A03901	Stationery			<u>250,000</u>	<u>300,000</u>	<u>275,000</u>
001	Stationery			250,000	300,000	275,000
A03902	Printing and Publication			<u>63,000</u>	<u>63,000</u>	<u>69,000</u>
001	Printing and publication			63,000	63,000	69,000
A03905	Newspapers Periodicals and Books			10,000	10,000	11,000
A03906	Uniforms and Protective Clothing			5,000	5,000	6,000
A03907	Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Advertising and Publicity			50,000	50,000	55,000
A03970	Others			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001	Others			100,000	100,000	110,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>4,500,000</u>	<u>6,749,000</u>	<u>4,950,000</u>
A041	TOTAL PENSION			<u>4,500,000</u>	<u>6,749,000</u>	<u>4,950,000</u>
A04101	Pension				<u>8,000</u>	
001	Pension				8,000	
A04106	Reimbursement of medical charges to pensioners			1,500,000	2,323,000	1,650,000
A04114	Superannuation Encashment of L.P.R			3,000,000	4,418,000	3,300,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	<u>660,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>600,000</u>	<u>660,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>660,000</u>

NC21029 (024)
IRRIGATION

042201 ADMINISTRATION							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF		BUDGET	REVISED	BUDGET
			POSTS		ESTIMATES	ESTIMATES	ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
PR4892	CHIEF ENGINEER (South)						
001	Fin. Assis. to the families of G.Serv. who exp				600,000	600,000	660,000
A09	TOTAL PHYSICAL ASSETS				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201	Hardware				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware				1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>220,000</u>	<u>250,000</u>	<u>242,000</u>
A130	TOTAL TRANSPORT				<u>150,000</u>	<u>180,000</u>	<u>165,000</u>
A13001	Transport				<u>150,000</u>	<u>180,000</u>	<u>165,000</u>
001	Transport				150,000	180,000	165,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
A13101	Machinery and Equipment				<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
001	Machinery and Equipment				40,000	40,000	44,000
A132	TOTAL FURNITURE AND FIXTURE				<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
A13201	Furniture and Fixture				30,000	30,000	33,000
CHIEF ENGINEER (South)					94,566,000	121,233,000	112,443,000

Provision of Security for Remodeling of Warsak Canal System	120,170,000	111,060,000	132,187,000
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**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
SU4187	Special Revenue Swabi Irrigation Division NO I Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>43,599,000</u>	<u>46,433,000</u>	<u>51,635,000</u>
A011	TOTAL PAY		<u>61</u>	<u>61</u>	<u>23,734,000</u>	<u>22,547,000</u>	<u>24,923,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>3</u>	<u>3</u>	<u>2,750,000</u>	<u>2,639,000</u>	<u>2,888,000</u>
A01101	Total Basic Pay Of Officer		<u>3</u>	<u>3</u>	<u>2,750,000</u>	<u>2,639,000</u>	<u>2,888,000</u>
D025	Deputy Collector	(BPS-17)	1	1	1,760,000		1,848,000
C082	Computer Operator	(BPS-16)	2	2	990,000		1,040,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>58</u>	<u>58</u>	<u>20,984,000</u>	<u>19,908,000</u>	<u>22,035,000</u>
A01151	Total Basic Pay Other Staff		<u>58</u>	<u>58</u>	<u>20,984,000</u>	<u>19,908,000</u>	<u>22,035,000</u>
Z001	Zilladar	(BPS-15)	3	3	1,716,000		1,802,000
H041	Head Vernicular Clerk	(BPS-10)	1	1	515,000		541,000
R330	Revenue Inspector (Abiana)	(BPS-10)	4	4	1,043,000		1,095,000
V007	Vernacular Clerk	(BPS-10)	7	7	1,782,000		1,871,000
P017	Patwari	(BPS-09)	33	33	10,041,000		10,543,000
G052	Gauge Reader	(BPS-05)	1	1	370,000		389,000
A046	Apprentice Patwarie	(BPS-03)	2	2	3,634,000		3,816,000
B019	Beldar	(BPS-03)	1	1	550,000		578,000
D010	Dak Runner	(BPS-03)	2	2	462,000		485,000
N005	Naib Qasid	(BPS-03)	4	4	871,000		915,000
A012	TOTAL ALLOWANCES				<u>19,865,000</u>	<u>23,886,000</u>	<u>26,712,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>19,765,000</u>	<u>23,885,000</u>	<u>26,612,000</u>
A01202	House Rent Allowance				1,825,000	1,691,000	1,916,000
A01203	Conveyance Allowance				1,550,000	1,448,000	1,628,000
A01207	Washing Allowance				108,000	77,000	113,000
A01208	Dress Allowance				108,000	77,000	113,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
SU4187	Special Revenue Swabi Irrigation Division NO I Swabi					
A0120D	Integrated Allowance			65,000	46,000	68,000
A01217	Medical Allowance			1,064,000	981,000	1,117,000
A0121T	Adhoc Relief Allowance 2013			241,000	219,000	253,000
A01226	Computer Allowance			41,000	40,000	43,000
A0122C	Adhoc Relief Allowance - 2015			164,000	149,000	172,000
A0124H	Special Allowance-2021			2,129,000	2,044,000	2,235,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,235,000	2,067,000	2,347,000
A0124R	Adhoc Relief Allowance 2022			2,235,000	2,067,000	2,347,000
A0124X	Adhoc Relief Allowance 2023			8,000,000	7,398,000	8,400,000
A0125E	Adhoc Relief Allowance 2024				5,581,000	5,860,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>1,000</u>	<u>100,000</u>
A01274	Medical Charges			<u>100,000</u>	<u>1,000</u>	<u>100,000</u>
001	Medical Charges			100,000	1,000	100,000
A03	TOTAL OPERATING EXPENSES			<u>207,000</u>	<u>237,000</u>	<u>228,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
A03201	Postage and Telegraph			20,000	20,000	22,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>75,000</u>	<u>75,000</u>	<u>83,000</u>
A03805	Travelling Allowance			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Travelling Allowance			30,000	30,000	33,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			40,000	40,000	44,000
A03808	Conveyance Charges			<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
001	Conveyance Charges			5,000	5,000	6,000
A039	TOTAL GENERAL			<u>112,000</u>	<u>142,000</u>	<u>123,000</u>
A03901	Stationery			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Stationery			30,000	30,000	33,000

NC21029 (024)
IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
SU4187	Special Revenue Swabi Irrigation					
	Division NO I Swabi					
A03902	Printing and Publication			50,000	80,000	55,000
001	Printing and publication			50,000	80,000	55,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03919	Payments to Other for Service Rendered			1,000	1,000	1,000
001	Payments to Others for Service Rendered			1,000	1,000	1,000
A03970	Others			30,000	30,000	33,000
001	Others			30,000	30,000	33,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			2,000,000	1,000	2,200,000
A041	TOTAL PENSION			2,000,000	1,000	2,200,000
A04114	Superannuation Encashment of L.P.R			2,000,000	1,000	2,200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			900,000	1,000	990,000
A052	TOTAL GRANTS-DOMESTIC			900,000	1,000	990,000
A05216	Fin. Assis. to the families of G. Serv. who expire			900,000	1,000	990,000
001	Fin. Assis. to the families of G.Serv. who exp			900,000	1,000	990,000
A09	TOTAL PHYSICAL ASSETS			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			1,000	1,000	1,000
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			3,000	3,000	3,000
A130	TOTAL TRANSPORT			1,000	1,000	1,000
A13001	Transport			1,000	1,000	1,000
001	Transport			1,000	1,000	1,000

NC21029 (024)
IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
SU4187	Special Revenue Swabi Irrigation Division NO I Swabi					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	1,000	1,000
Special Revenue Swabi Irrigation Division NO I Swabi				46,710,000	46,676,000	55,057,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
SU4263	Executive Engineer Swabi Irrigation Division NO I Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>207,139,000</u>	<u>228,191,000</u>	<u>245,454,000</u>
A011	TOTAL PAY		<u>334</u>	<u>334</u>	<u>109,929,000</u>	<u>107,225,000</u>	<u>115,428,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>5,280,000</u>	<u>3,503,000</u>	<u>5,546,000</u>
A01101	Total Basic Pay Of Officer		<u>2</u>	<u>2</u>	<u>5,280,000</u>	<u>3,503,000</u>	<u>5,546,000</u>
E041	Executive Engineer	(BPS-18)	1	1	1,430,000		1,502,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	990,000		1,040,000
S135	Sub Divisional Officer	(BPS-17)	2	2	1,210,000		1,271,000
A057	Assistant	(BPS-16)	1	1	660,000		693,000
C082	Computer Operator	(BPS-16)	2	2	990,000		1,040,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>327</u>	<u>327</u>	<u>104,649,000</u>	<u>103,722,000</u>	<u>109,882,000</u>
A01151	Total Basic Pay Other Staff		<u>327</u>	<u>327</u>	<u>104,068,000</u>	<u>102,926,000</u>	<u>109,272,000</u>
S035	Senior Clerk	(BPS-14)	5	5	2,548,000		2,675,000
H021	Head Draftsman	(BPS-13)	1	1	1,069,000		1,122,000
S136	Sub Engineer	(BPS-12)	1	1	198,000		208,000
J013	Junior Clerk	(BPS-11)	8	8	3,590,000		3,770,000
S136	Sub Engineer	(BPS-11)	6	6	3,379,000		3,548,000
D105	Draftsman	(BPS-10)	1	1	1,056,000		1,109,000
G007	Guage Reader	(BPS-07)	1	1	198,000		208,000
D112	Driver	(BPS-06)	4	4	1,782,000		1,871,000
M153	Masan Mistri	(BPS-06)	2	2	1,544,000		1,621,000
C011	Care Taker	(BPS-05)	1	1	1,082,000		1,136,000
E019	Electrician	(BPS-05)	3	3	1,742,000		1,829,000
G007	Guage Reader	(BPS-05)	15	15	5,042,000		5,294,000
R049	Road Roller Driver	(BPS-05)	2	2	1,228,000		1,289,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
SU4263	Executive Engineer Swabi Irrigation Division NO I Swabi						
S081	Signallor	(BPS-05)	5	5	1,650,000		1,733,000
S125	Store Clerk	(BPS-05)	1	1	686,000		720,000
T025	Time Keeper	(BPS-05)	1	1	686,000		720,000
T029	Tracer	(BPS-05)	2	2	1,109,000		1,164,000
W026	Work Munshi	(BPS-05)	6	6	2,561,000		2,689,000
D006	Daftari	(BPS-04)	1	1	871,000		915,000
G026	Greaser	(BPS-04)	2	2	898,000		943,000
P103	Pump Driver	(BPS-04)	4	4	1,756,000		1,844,000
P104	Pump Operator	(BPS-04)	60	60	14,934,000		15,681,000
B010	Barkandaz	(BPS-03)	3	3	1,346,000		1,413,000
B019	Beldar	(BPS-03)	87	87	21,943,000		23,040,000
C057	Chowkidar	(BPS-03)	70	70	16,834,000		17,676,000
C113	Chowkidar-Cum-Cook	(BPS-03)	3	3	964,000		1,012,000
D005	Dafadar	(BPS-03)	2	2	898,000		943,000
D010	Dak Runner	(BPS-03)	2	2	898,000		943,000
M010	Mali	(BPS-03)	5	5	1,610,000		1,691,000
M021	Mate	(BPS-03)	7	7	2,970,000		3,119,000
N005	Naib Qasid	(BPS-03)	6	6	2,706,000		2,841,000
O054	Operator-Cum-Chowkidar	(BPS-03)	2	2	436,000		458,000
P104	Pump Operator	(BPS-03)	1	1	554,000		582,000
R025	Regulation Beldar	(BPS-03)	1	1	581,000		610,000
R048	Road Roller Cleaner	(BPS-03)	1	1	713,000		749,000
S162	Sweeper	(BPS-03)	5	5	2,006,000		2,106,000
A01152	Personal pay				581,000	796,000	610,000
A012	TOTAL ALLOWANCES				<u>97,210,000</u>	<u>120,966,000</u>	<u>130,026,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>97,207,000</u>	<u>120,965,000</u>	<u>130,023,000</u>

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
SU4263	Executive Engineer Swabi Irrigation Division NO I Swabi					
A01202	House Rent Allowance			9,032,000	8,878,000	9,484,000
A01203	Conveyance Allowance			8,314,000	8,181,000	8,730,000
A01207	Washing Allowance			3,311,000	3,180,000	3,477,000
A01208	Dress Allowance			3,311,000	3,180,000	3,477,000
A0120D	Integrated Allowance			1,986,000	1,907,000	2,085,000
A0120X	Adhoc Allowance - 2010			6,000	7,000	6,000
A01217	Medical Allowance			6,520,000	6,362,000	6,846,000
A0121Q	Audit and Accounts Allowance				33,000	35,000
A0121T	Adhoc Relief Allowance 2013			1,065,000	978,000	1,118,000
A01226	Computer Allowance			9,000	10,000	9,000
A0122C	Adhoc Relief Allowance - 2015			741,000	689,000	778,000
A0122N	Special Conveyance Allowance to Disbaleed Employees			408,000	554,000	428,000
A0122Y	Ad-hoc Relief Allowance 2017				4,000	4,000
A0123G	Ad-hoc Relief Allowance-2018				6,000	6,000
A0123P	Ad-hoc Relief Allowance 2019				6,000	6,000
A0124F	Adhoc Relief Allowance-2021				4,000	4,000
A0124H	Special Allowance-2021			3,506,000	3,524,000	3,681,000
A0124N	Disparity Reduction Allowance 2022- 15%			10,196,000	9,854,000	10,706,000
A0124R	Adhoc Relief Allowance 2022			10,360,000	9,957,000	10,878,000
A0124X	Adhoc Relief Allowance 2023			37,126,000	35,718,000	38,982,000
A0125E	Adhoc Relief Allowance 2024				26,572,000	27,901,000
A01264	Technical Allowance			1,316,000	1,361,000	1,382,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,000</u>	<u>1,000</u>	<u>3,000</u>
A01274	Medical Charges			<u>3,000</u>	<u>1,000</u>	<u>3,000</u>
001	Medical Charges			3,000	1,000	3,000
A03	TOTAL OPERATING EXPENSES			<u>31,456,000</u>	<u>37,296,000</u>	<u>34,602,000</u>
A032	TOTAL COMMUNICATIONS			<u>230,000</u>	<u>230,000</u>	<u>253,000</u>
A03201	Postage and Telegraph			30,000	30,000	33,000
A03202	Telephone and Trunk Call			200,000	200,000	220,000

NC21029 (024)
IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
SU4263	Executive Engineer Swabi Irrigation Division NO I Swabi					
A033	TOTAL UTILITIES			<u>30,000,000</u>	<u>35,000,000</u>	<u>33,000,000</u>
A03303	Electricity			<u>30,000,000</u>	<u>35,000,000</u>	<u>33,000,000</u>
001	Electricity			30,000,000	35,000,000	33,000,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>620,000</u>	<u>970,000</u>	<u>682,000</u>
A03805	Travelling Allowance			<u>250,000</u>	<u>400,000</u>	<u>275,000</u>
001	Travelling Allowance			250,000	400,000	275,000
A03807	P.O.L Charges A.planes			<u>350,000</u>	<u>550,000</u>	<u>385,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			350,000	550,000	385,000
A03808	Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001	Conveyance Charges			20,000	20,000	22,000
A039	TOTAL GENERAL			<u>606,000</u>	<u>1,096,000</u>	<u>667,000</u>
A03901	Stationery			<u>250,000</u>	<u>400,000</u>	<u>275,000</u>
001	Stationery			250,000	400,000	275,000
A03902	Printing and Publication			<u>60,000</u>	<u>300,000</u>	<u>66,000</u>
001	Printing and publication			60,000	300,000	66,000
A03905	Newspapers Periodicals and Books			5,000	5,000	6,000
A03906	Uniforms and Protective Clothing			20,000	20,000	22,000
A03907	Advertising & Publicity			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001	Advertising and Publicity			150,000	150,000	165,000
A03917	Law Charges			1,000	1,000	1,000
A03942	Cost of Other Stores			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
001	Cost of other Stores			40,000	40,000	44,000
A03970	Others			<u>80,000</u>	<u>180,000</u>	<u>88,000</u>
001	Others			80,000	180,000	88,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>5,000,000</u>	<u>1,464,000</u>	<u>5,500,000</u>
A041	TOTAL PENSION			<u>5,000,000</u>	<u>1,464,000</u>	<u>5,500,000</u>
A04114	Superannuation Encashment of L.P.R			5,000,000	1,464,000	5,500,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
SU4263	Executive Engineer Swabi Irrigation Division NO I Swabi					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>	<u>600,000</u>	<u>1,650,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>	<u>600,000</u>	<u>1,650,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>	<u>600,000</u>	<u>1,650,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,500,000	600,000	1,650,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>170,000</u>	<u>400,000</u>	<u>188,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>300,000</u>	<u>110,000</u>
A13001	Transport			<u>100,000</u>	<u>300,000</u>	<u>110,000</u>
001	Transport			100,000	300,000	110,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>50,000</u>	<u>39,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>50,000</u>	<u>39,000</u>
001	Machinery and Equipment			35,000	50,000	39,000
A132	TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>50,000</u>	<u>39,000</u>
A13201	Furniture and Fixture			35,000	50,000	39,000
Executive Engineer Swabi Irrigation Division NO I Swabi				245,265,000	267,951,000	287,394,000

NC21029 (024)
IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
SU4324	Superintending Engineer Swabi Irrigation Circle Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>18,713,000</u>	<u>23,116,000</u>	<u>22,320,000</u>
A011	TOTAL PAY		22	22	<u>10,499,000</u>	<u>10,384,000</u>	<u>11,026,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>5,152,000</u>	<u>5,421,000</u>	<u>5,410,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>5,152,000</u>	<u>5,421,000</u>	<u>5,410,000</u>
S150	Superintending Engineer	(BPS-19)	1	1	1,760,000		1,848,000
S166	Superintendent	(BPS-17)	1	1	1,082,000		1,136,000
A057	Assistant	(BPS-16)	2	2	990,000		1,040,000
C059	Circle Head Draftsman	(BPS-16)	1	1	660,000		693,000
C082	Computer Operator	(BPS-16)	1	1	660,000		693,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>5,347,000</u>	<u>4,963,000</u>	<u>5,616,000</u>
A01151	Total Basic Pay Other Staff		16	16	<u>5,347,000</u>	<u>4,963,000</u>	<u>5,616,000</u>
S035	Senior Clerk	(BPS-14)	3	3	1,148,000		1,205,000
S115	Stenographer	(BPS-14)	1	1	898,000		943,000
J013	Junior Clerk	(BPS-11)	6	6	1,056,000		1,109,000
D105	Draftsman	(BPS-10)	1	1	554,000		582,000
D112	Driver	(BPS-06)	1	1	370,000		389,000
T029	Tracer	(BPS-05)	1	1	370,000		389,000
C057	Chowkidar	(BPS-03)	1	1	370,000		389,000
N005	Naib Qasid	(BPS-03)	2	2	581,000		610,000
A012	TOTAL ALLOWANCES				<u>8,214,000</u>	<u>12,732,000</u>	<u>11,294,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,114,000</u>	<u>11,591,000</u>	<u>11,194,000</u>
A01202	House Rent Allowance				694,000	815,000	729,000
A01203	Conveyance Allowance				686,000	742,000	720,000
A01207	Washing Allowance				28,000	39,000	29,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
SU4324	Superintending Engineer Swabi Irrigation Circle Swabi					
A01208	Dress Allowance			28,000	39,000	29,000
A0120D	Integrated Allowance			17,000	23,000	18,000
A01217	Medical Allowance			334,000	371,000	351,000
A0121T	Adhoc Relief Allowance 2013			107,000	108,000	112,000
A0122C	Adhoc Relief Allowance - 2015			73,000	73,000	77,000
A0122N	Special Conveyance Allowance to Disbaleed Employees			81,000	89,000	85,000
A01239	Special allowance				<u>98,000</u>	<u>103,000</u>
001	Special Allowance				98,000	103,000
A0124H	Special Allowance-2021			598,000	638,000	628,000
A0124N	Disparity Reduction Allowance 2022- 15%			693,000	747,000	728,000
A0124R	Adhoc Relief Allowance 2022			880,000	929,000	924,000
A0124X	Adhoc Relief Allowance 2023			3,113,000	3,259,000	3,269,000
A0125E	Adhoc Relief Allowance 2024				2,449,000	2,571,000
A01264	Technical Allowance			782,000	1,172,000	821,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>1,141,000</u>	<u>100,000</u>
A01274	Medical Charges			<u>100,000</u>	<u>1,141,000</u>	<u>100,000</u>
001	Medical Charges			100,000	1,141,000	100,000
A03	TOTAL OPERATING EXPENSES			<u>1,943,000</u>	<u>2,513,000</u>	<u>2,137,000</u>
A032	TOTAL COMMUNICATIONS			<u>190,000</u>	<u>140,000</u>	<u>209,000</u>
A03201	Postage and Telegraph			40,000	40,000	44,000
A03202	Telephone and Trunk Call			150,000	100,000	165,000
A033	TOTAL UTILITIES			<u>563,000</u>	<u>1,063,000</u>	<u>619,000</u>
A03301	Gas			63,000	63,000	69,000
A03303	Electricity			<u>500,000</u>	<u>1,000,000</u>	<u>550,000</u>
001	Electricity			500,000	1,000,000	550,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>680,000</u>	<u>780,000</u>	<u>748,000</u>

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
SU4324	Superintending Engineer Swabi Irrigation Circle Swabi					
A03805	Travelling Allowance			<u>300,000</u>	<u>350,000</u>	<u>330,000</u>
001	Travelling Allowance			300,000	350,000	330,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>400,000</u>	<u>385,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			350,000	400,000	385,000
A03808	Conveyance Charges			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Conveyance Charges			30,000	30,000	33,000
A039	TOTAL GENERAL			<u>510,000</u>	<u>530,000</u>	<u>561,000</u>
A03901	Stationery			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
001	Stationery			220,000	220,000	242,000
A03902	Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Printing and publication			50,000	50,000	55,000
A03905	Newspapers Periodicals and Books			10,000	10,000	11,000
A03907	Advertising & Publicity			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001	Advertising and Publicity			150,000	150,000	165,000
A03970	Others			<u>80,000</u>	<u>100,000</u>	<u>88,000</u>
001	Others			80,000	100,000	88,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,500,000</u>	<u>1,000</u>	<u>1,650,000</u>
A041	TOTAL PENSION			<u>1,500,000</u>	<u>1,000</u>	<u>1,650,000</u>
A04114	Superannuation Encashment of L.P.R			1,500,000	1,000	1,650,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>1,000</u>	<u>660,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>1,000</u>	<u>660,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>1,000</u>	<u>660,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	660,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>220,000</u>	<u>320,000</u>	<u>242,000</u>
A130	TOTAL TRANSPORT			<u>150,000</u>	<u>250,000</u>	<u>165,000</u>

NC21029 (024)
IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
SU4324	Superintending Engineer Swabi Irrigation Circle Swabi					
A13001	Transport			<u>150,000</u>	<u>250,000</u>	<u>165,000</u>
001	Transport			150,000	250,000	165,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
A13101	Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
001	Machinery and Equipment			40,000	40,000	44,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
A13201	Furniture and Fixture			30,000	30,000	33,000
Superintending Engineer Swabi Irrigation Circle Swabi				22,976,000	25,951,000	27,009,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
SU5107	Executive Engineer Irrigation Division No.2 Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>199,785,000</u>	<u>223,584,000</u>	<u>237,344,000</u>
A011	TOTAL PAY		<u>322</u>	<u>321</u>	<u>105,895,000</u>	<u>105,669,000</u>	<u>111,209,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>5</u>	<u>5</u>	<u>4,185,000</u>	<u>3,692,000</u>	<u>4,412,000</u>
A01101	Total Basic Pay Of Officer		<u>5</u>	<u>5</u>	<u>4,185,000</u>	<u>3,676,000</u>	<u>4,395,000</u>
E041	Executive Engineer	(BPS-18)	1	1	1,360,000		1,428,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	739,000		776,000
S135	Sub Divisional Officer	(BPS-17)	2	2	1,492,000		1,567,000
A057	Assistant	(BPS-16)	1	1	594,000		624,000
A01102	Personal pay					1,000	1,000
A01105	Qualification Pay					15,000	16,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>317</u>	<u>316</u>	<u>101,710,000</u>	<u>101,977,000</u>	<u>106,797,000</u>
A01151	Total Basic Pay Other Staff		<u>317</u>	<u>316</u>	<u>101,219,000</u>	<u>101,284,000</u>	<u>106,281,000</u>
S035	Senior Clerk	(BPS-14)	3	3	2,178,000		2,287,000
H021	Head Draftsman	(BPS-13)	1	1	2,363,000		2,481,000
J013	Junior Clerk	(BPS-11)	5	5	2,442,000		2,564,000
S136	Sub Engineer	(BPS-11)	7	7	6,442,000		6,764,000
D105	Draftsman	(BPS-10)	1	1	2,059,000		2,162,000
D112	Driver	(BPS-06)	3	3	1,439,000		1,511,000
M153	Masan Mistri	(BPS-06)	2	2	1,518,000		1,594,000
E019	Electrician	(BPS-05)	1	1	1,676,000		1,760,000
G007	Guage Reader	(BPS-05)	18	18	10,116,000		10,622,000
R049	Road Roller Driver	(BPS-05)	1	1	700,000		735,000
S081	Signallor	(BPS-05)	2	2	1,967,000		2,065,000
T029	Tracer	(BPS-05)	1	1	779,000		818,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
SU5107	Executive Engineer Irrigation Division No.2 Swabi						
W026	Work Munshi	(BPS-05)	7	7	2,904,000		3,049,000
G026	Greaser	(BPS-04)	2	2	1,122,000		1,178,000
P103	Pump Driver	(BPS-04)	3	3	1,135,000		1,192,000
P104	Pump Operator	(BPS-04)	65	65	2,750,000		2,888,000
B010	Barkandaz	(BPS-03)	3	3	1,465,000		1,538,000
B019	Beldar	(BPS-03)	84	84	23,725,000		24,911,000
C057	Chowkidar	(BPS-03)	78	78	17,081,000		17,935,000
D005	Dafadar	(BPS-03)	1	1	1,597,000		1,677,000
D010	Dak Runner	(BPS-03)	2	2	2,125,000		2,231,000
M010	Mali	(BPS-03)	3	3	1,993,000		2,093,000
M021	Mate	(BPS-03)	8	7	1,333,000		1,400,000
N005	Naib Qasid	(BPS-03)	3	3	1,294,000		1,359,000
O054	Operator-Cum-Chowkidar	(BPS-03)	5	5	2,746,000		2,883,000
P104	Pump Operator	(BPS-03)	1	1	1,637,000		1,719,000
R026	Regulation Jamadar	(BPS-03)	1	1	1,333,000		1,400,000
R048	Road Roller Cleaner	(BPS-03)	1	1	1,333,000		1,400,000
S162	Sweeper	(BPS-03)	5	5	1,967,000		2,065,000
A01152	Personal pay				491,000	693,000	516,000
A012	TOTAL ALLOWANCES				<u>93,890,000</u>	<u>117,915,000</u>	<u>126,135,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>93,790,000</u>	<u>117,914,000</u>	<u>126,035,000</u>
A01202	House Rent Allowance				9,072,000	8,969,000	9,526,000
A01203	Conveyance Allowance				7,806,000	7,821,000	8,196,000
A01207	Washing Allowance				3,278,000	3,247,000	3,442,000
A01208	Dress Allowance				3,308,000	3,250,000	3,473,000
A0120D	Integrated Allowance				1,953,000	1,938,000	2,051,000
A01217	Medical Allowance				6,199,000	6,164,000	6,509,000
A0121Q	Audit and Accounts Allowance					23,000	24,000
A0121T	Adhoc Relief Allowance 2013				1,124,000	1,039,000	1,180,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
SU5107	Executive Engineer Irrigation Division No.2 Swabi					
A0121Z	Adhoc Relief Allowance-2014			1,000	1,000	1,000
A01226	Computer Allowance				5,000	5,000
A0122C	Adhoc Relief Allowance - 2015			763,000	697,000	801,000
A0122M	Adhoc Releif Allowance 2016			15,000	17,000	16,000
A0122N	Special Conveyance Allowance to Disbaled Employees			244,000	475,000	256,000
A0122Y	Ad-hoc Relief Allowance 2017			20,000	22,000	21,000
A01233	Unattractive Area Allowance			<u>13,000</u>	<u>1,000</u>	<u>14,000</u>
001	Unattractive Area Allowance			13,000	1,000	14,000
A01239	Special allowance			<u>10,000</u>	<u>11,000</u>	<u>11,000</u>
001	Special Allowance			10,000	11,000	11,000
A0123G	Ad-hoc Relief Allowance-2018			11,000	12,000	12,000
A0123P	Ad-hoc Relief Allowance 2019			13,000	14,000	14,000
A0124C	Disparity Reduction Allowance				77,000	81,000
A0124F	Adhoc Relief Allowance-2021			8,000	9,000	8,000
A0124H	Special Allowance-2021			2,966,000	2,923,000	3,114,000
A0124N	Disparity Reduction Allowance 2022- 15%			10,076,000	9,821,000	10,580,000
A0124R	Adhoc Relief Allowance 2022			10,189,000	9,788,000	10,698,000
A0124X	Adhoc Relief Allowance 2023			36,102,000	35,051,000	37,907,000
A0125E	Adhoc Relief Allowance 2024				26,138,000	27,445,000
A01264	Technical Allowance			619,000	401,000	650,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>1,000</u>	<u>100,000</u>
A01274	Medical Charges			<u>100,000</u>	<u>1,000</u>	<u>100,000</u>
001	Medical Charges			100,000	1,000	100,000
A03	TOTAL OPERATING EXPENSES			<u>71,316,000</u>	<u>71,436,000</u>	<u>78,448,000</u>
A032	TOTAL COMMUNICATIONS			<u>190,000</u>	<u>140,000</u>	<u>209,000</u>
A03201	Postage and Telegraph			40,000	40,000	44,000
A03202	Telephone and Trunk Call			150,000	100,000	165,000
A033	TOTAL UTILITIES			<u>70,000,000</u>	<u>70,000,000</u>	<u>77,000,000</u>
A03303	Electricity			<u>70,000,000</u>	<u>70,000,000</u>	<u>77,000,000</u>

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
SU5107	Executive Engineer Irrigation Division No.2 Swabi					
001	Electricity			70,000,000	70,000,000	77,000,000
A038	TOTAL TRAVEL & TRANSPORTATION			620,000	720,000	682,000
A03805	Travelling Allowance			250,000	300,000	275,000
001	Travelling Allowance			250,000	300,000	275,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			350,000	400,000	385,000
001	POL Charges A.planes H.coptors S.cars for Generator			350,000	400,000	385,000
A03808	Conveyance Charges			20,000	20,000	22,000
001	Conveyance Charges			20,000	20,000	22,000
A039	TOTAL GENERAL			506,000	576,000	557,000
A03901	Stationery			150,000	200,000	165,000
001	Stationery			150,000	200,000	165,000
A03902	Printing and Publication			60,000	60,000	66,000
001	Printing and publication			60,000	60,000	66,000
A03905	Newspapers Periodicals and Books			5,000	5,000	6,000
A03906	Uniforms and Protective Clothing			20,000	20,000	22,000
A03907	Advertising & Publicity			150,000	150,000	165,000
001	Advertising and Publicity			150,000	150,000	165,000
A03917	Law Charges			1,000	1,000	1,000
A03942	Cost of Other Stores			40,000	40,000	44,000
001	Cost of other Stores			40,000	40,000	44,000
A03970	Others			80,000	100,000	88,000
001	Others			80,000	100,000	88,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			5,000,000	5,000,000	5,500,000
A041	TOTAL PENSION			5,000,000	5,000,000	5,500,000
A04114	Superannuation Encashment of L.P.R			5,000,000	5,000,000	5,500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			1,500,000	1,000	1,650,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
SU5107	Executive Engineer Irrigation Division No.2 Swabi					
A052	TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>	<u>1,000</u>	<u>1,650,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>	<u>1,000</u>	<u>1,650,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,500,000	1,000	1,650,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>175,000</u>	<u>175,000</u>	<u>193,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
A13001	Transport			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001	Transport			100,000	100,000	110,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>39,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>39,000</u>
001	Machinery and Equipment			35,000	35,000	39,000
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
A13201	Furniture and Fixture			40,000	40,000	44,000
Executive Engineer Irrigation Division No.2 Swabi				277,776,000	300,196,000	323,135,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
SU5108	Special Revenue Irrigation Division No.2 Swabi					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>38,095,000</u>	<u>42,641,000</u>	<u>45,406,000</u>
A011	TOTAL PAY	54	54	<u>21,032,000</u>	<u>20,598,000</u>	<u>22,084,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>990,000</u>	<u>895,000</u>	<u>1,040,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>990,000</u>	<u>895,000</u>	<u>1,040,000</u>
C082	Computer Operator (BPS-16)	2	2	990,000		1,040,000
A011-2	TOTAL PAY OF OTHER STAFF	52	52	<u>20,042,000</u>	<u>19,703,000</u>	<u>21,044,000</u>
A01151	Total Basic Pay Other Staff	<u>52</u>	<u>52</u>	<u>20,042,000</u>	<u>19,703,000</u>	<u>21,044,000</u>
Z001	Zilladar (BPS-15)	3	3	3,194,000		3,354,000
H041	Head Vernicular Clerk (BPS-10)	1	1	634,000		666,000
R330	Revenue Inspector (Abiana) (BPS-10)	5	5	1,729,000		1,815,000
V007	Vernacular Clerk (BPS-10)	6	6	2,864,000		3,007,000
P017	Patwari (BPS-09)	32	32	10,129,000		10,635,000
D010	Dak Runner (BPS-03)	2	2	594,000		624,000
N005	Naib Qasid (BPS-03)	3	3	898,000		943,000
A012	TOTAL ALLOWANCES			<u>17,063,000</u>	<u>22,043,000</u>	<u>23,322,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>16,891,000</u>	<u>22,042,000</u>	<u>23,146,000</u>
A01202	House Rent Allowance			1,637,000	1,611,000	1,719,000
A01203	Conveyance Allowance			1,311,000	1,297,000	1,377,000
A01207	Washing Allowance			54,000	59,000	57,000
A01208	Dress Allowance			54,000	59,000	57,000
A0120D	Integrated Allowance			33,000	36,000	35,000
A01217	Medical Allowance			943,000	916,000	990,000
A0121T	Adhoc Relief Allowance 2013			210,000	211,000	221,000
A01226	Computer Allowance			10,000	10,000	11,000
A0122C	Adhoc Relief Allowance - 2015			141,000	143,000	148,000

NC21029 (024)
IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
SU5108	Special Revenue Irrigation Division No.2 Swabi					
A0124H	Special Allowance-2021			1,939,000	1,929,000	2,036,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,920,000	1,897,000	2,016,000
A0124R	Adhoc Relief Allowance 2022			1,937,000	1,913,000	2,034,000
A0124X	Adhoc Relief Allowance 2023			6,702,000	6,811,000	7,037,000
A0125E	Adhoc Relief Allowance 2024				5,150,000	5,408,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>172,000</u>	<u>1,000</u>	<u>176,000</u>
A01274	Medical Charges			<u>100,000</u>	<u>1,000</u>	<u>100,000</u>
001	Medical Charges			100,000	1,000	100,000
A01289	Teaching Allowance			72,000		76,000
A03	TOTAL OPERATING EXPENSES			<u>371,000</u>	<u>451,000</u>	<u>408,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
A03201	Postage and Telegraph			20,000	20,000	22,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A03805	Travelling Allowance			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
001	Travelling Allowance			40,000	40,000	44,000
A03808	Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001	Conveyance Charges			10,000	10,000	11,000
A039	TOTAL GENERAL			<u>301,000</u>	<u>381,000</u>	<u>331,000</u>
A03901	Stationery			<u>50,000</u>	<u>80,000</u>	<u>55,000</u>
001	Stationery			50,000	80,000	55,000
A03902	Printing and Publication			<u>50,000</u>	<u>80,000</u>	<u>55,000</u>
001	Printing and publication			50,000	80,000	55,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			20,000	20,000	22,000
A03907	Advertising & Publicity			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001	Advertising and Publicity			150,000	150,000	165,000
A03970	Others			<u>30,000</u>	<u>50,000</u>	<u>33,000</u>

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
SU5108	Special Revenue Irrigation Division No.2 Swabi					
001	Others			30,000	50,000	33,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>1,030,000</u>	<u>2,200,000</u>
A041	TOTAL PENSION			<u>2,000,000</u>	<u>1,030,000</u>	<u>2,200,000</u>
A04114	Superannuation Encashment of L.P.R			2,000,000	1,030,000	2,200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	1,000	1,000
Special Revenue Irrigation Division No.2 Swabi				40,469,000	44,125,000	48,017,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
SW4295	Suptt: Engineer Swat Irrigation Circle Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>31,704,000</u>	<u>35,302,000</u>	<u>37,267,000</u>
A011	TOTAL PAY		<u>33</u>	<u>33</u>	<u>16,966,000</u>	<u>16,087,000</u>	<u>17,819,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>6,700,000</u>	<u>6,578,000</u>	<u>7,036,000</u>
A01101	Total Basic Pay Of Officer		<u>2</u>	<u>2</u>	<u>6,647,000</u>	<u>6,520,000</u>	<u>6,980,000</u>
S150	Superintending Engineer	(BPS-19)	1	1	1,210,000		1,271,000
D025	Deputy Collector	(BPS-17)	1	1	1,016,000		1,067,000
S166	Superintendent	(BPS-17)	1	1	1,016,000		1,067,000
A057	Assistant	(BPS-16)	2	2	1,465,000		1,538,000
C059	Circle Head Draftsman	(BPS-16)	1	1	871,000		915,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	1,069,000		1,122,000
A01102	Personal pay				53,000	58,000	56,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>26</u>	<u>26</u>	<u>10,266,000</u>	<u>9,509,000</u>	<u>10,783,000</u>
A01151	Total Basic Pay Other Staff		<u>26</u>	<u>26</u>	<u>10,266,000</u>	<u>9,509,000</u>	<u>10,783,000</u>
S035	Senior Clerk	(BPS-14)	5	5	2,165,000		2,273,000
D105	Draftsman	(BPS-11)	1	1	911,000		957,000
J013	Junior Clerk	(BPS-11)	6	6	2,174,000		2,283,000
D105	Draftsman	(BPS-10)	1	1	911,000		957,000
D112	Driver	(BPS-06)	1	1	356,000		374,000
T029	Tracer	(BPS-05)	2	2	924,000		970,000
D006	Daftari	(BPS-04)	2	2	370,000		389,000
C057	Chowkidar	(BPS-03)	1	1	330,000		347,000
D010	Dak Runner	(BPS-03)	1	1	330,000		347,000
F013	Ferro Printer	(BPS-03)	1	1	330,000		347,000
N005	Naib Qasid	(BPS-03)	4	4	1,135,000		1,192,000
S162	Sweeper	(BPS-03)	1	1	330,000		347,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
SW4295	Suptt: Engineer Swat Irrigation Circle Swat					
A012	TOTAL ALLOWANCES			<u>14,738,000</u>	<u>19,215,000</u>	<u>19,448,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>14,638,000</u>	<u>19,214,000</u>	<u>19,348,000</u>
A01202	House Rent Allowance			894,000	803,000	939,000
A01203	Conveyance Allowance			857,000	1,061,000	900,000
A01207	Washing Allowance			151,000	152,000	159,000
A01208	Dress Allowance			151,000	145,000	159,000
A0120D	Integrated Allowance			96,000	93,000	101,000
A01217	Medical Allowance			671,000	624,000	705,000
A0121T	Adhoc Relief Allowance 2013			187,000	164,000	196,000
A0122C	Adhoc Relief Allowance - 2015			123,000	110,000	129,000
A01233	Unattractive Area Allowance			<u>486,000</u>	<u>456,000</u>	<u>510,000</u>
001	Unattractive Area Allowance			486,000	456,000	510,000
A0124H	Special Allowance-2021			969,000	896,000	1,017,000
A0124L	Weather Allowance			440,000	1,822,000	440,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,400,000	1,278,000	1,470,000
A0124R	Adhoc Relief Allowance 2022			1,620,000	1,468,000	1,701,000
A0124X	Adhoc Relief Allowance 2023			5,532,000	5,132,000	5,809,000
A0125E	Adhoc Relief Allowance 2024				3,809,000	3,999,000
A01264	Technical Allowance			1,027,000	1,168,000	1,078,000
A01270	Other			<u>34,000</u>	<u>33,000</u>	<u>36,000</u>
001	Others			34,000	33,000	36,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>1,000</u>	<u>100,000</u>
A01274	Medical Charges			<u>100,000</u>	<u>1,000</u>	<u>100,000</u>
001	Medical Charges			100,000	1,000	100,000
A03	TOTAL OPERATING EXPENSES			<u>1,616,000</u>	<u>1,870,000</u>	<u>1,778,000</u>
A032	TOTAL COMMUNICATIONS			<u>226,000</u>	<u>230,000</u>	<u>249,000</u>
A03201	Postage and Telegraph			46,000	50,000	51,000
A03202	Telephone and Trunk Call			180,000	180,000	198,000

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NC21029 (024)
IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
SW4295	Suptt: Engineer Swat Irrigation Circle Swat					
A033	TOTAL UTILITIES			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
A03303	Electricity			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001	Electricity			300,000	300,000	330,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>650,000</u>	<u>850,000</u>	<u>715,000</u>
A03805	Travelling Allowance			<u>300,000</u>	<u>350,000</u>	<u>330,000</u>
001	Travelling Allowance			300,000	350,000	330,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>500,000</u>	<u>385,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			350,000	500,000	385,000
A039	TOTAL GENERAL			<u>440,000</u>	<u>490,000</u>	<u>484,000</u>
A03901	Stationery			<u>120,000</u>	<u>120,000</u>	<u>132,000</u>
001	Stationery			120,000	120,000	132,000
A03902	Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Printing and publication			30,000	30,000	33,000
A03905	Newspapers Periodicals and Books			10,000	10,000	11,000
A03907	Advertising & Publicity			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001	Advertising and Publicity			150,000	150,000	165,000
A03942	Cost of Other Stores			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Cost of other Stores			30,000	30,000	33,000
A03970	Others			<u>100,000</u>	<u>150,000</u>	<u>110,000</u>
001	Others			100,000	150,000	110,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>800,000</u>	<u>880,000</u>
A041	TOTAL PENSION			<u>800,000</u>	<u>800,000</u>	<u>880,000</u>
A04114	Superannuation Encashment of L.P.R			800,000	800,000	880,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>1,000</u>	<u>660,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>1,000</u>	<u>660,000</u>

1001

NC21029 (024)
IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
SW4295	Suptt: Engineer Swat Irrigation Circle Swat					
A05216	Fin. Assis. to the families of			<u>600,000</u>	<u>1,000</u>	<u>660,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	660,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>212,000</u>	<u>312,000</u>	<u>233,000</u>
A130	TOTAL TRANSPORT			<u>150,000</u>	<u>250,000</u>	<u>165,000</u>
A13001	Transport			<u>150,000</u>	<u>250,000</u>	<u>165,000</u>
001	Transport			150,000	250,000	165,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Machinery and Equipment			30,000	30,000	33,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
A13201	Furniture and Fixture			30,000	30,000	33,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13301	Office Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Office Buildings			1,000	1,000	1,000
A13302	Residential Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Residential Buildings			1,000	1,000	1,000
Suptt: Engineer Swat Irrigation Circle Swat				34,932,000	38,285,000	40,818,000

1002

NC21029 (024)
IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
SW4296	Executive Engineer Swat Irrigation Division-I at Saidu Sharif						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>118,430,000</u>	<u>129,203,000</u>	<u>138,404,000</u>
A011	TOTAL PAY		189	187	<u>59,697,000</u>	<u>54,850,000</u>	<u>62,686,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>4,484,000</u>	<u>2,920,000</u>	<u>4,709,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>4,484,000</u>	<u>2,920,000</u>	<u>4,709,000</u>
E041	Executive Engineer	(BPS-18)	1	1	1,210,000		1,271,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	964,000		1,012,000
S135	Sub Divisional Officer	(BPS-17)	2	2	990,000		1,040,000
A057	Assistant	(BPS-16)	1	1	660,000		693,000
C082	Computer Operator	(BPS-16)	1	1	660,000		693,000
A011-2	TOTAL PAY OF OTHER STAFF		183	181	<u>55,213,000</u>	<u>51,930,000</u>	<u>57,977,000</u>
A01151	Total Basic Pay Other Staff		183	181	<u>54,857,000</u>	<u>51,643,000</u>	<u>57,603,000</u>
H021	Head Draftsman	(BPS-14)	1	1	1,162,000		1,220,000
S035	Senior Clerk	(BPS-14)	4	4	3,934,000		4,131,000
S136	Sub Engineer	(BPS-12)	7	7	2,336,000		2,453,000
D105	Draftsman	(BPS-11)	1	1	1,122,000		1,178,000
J013	Junior Clerk	(BPS-11)	8	8	3,762,000		3,950,000
P017	Patwari	(BPS-09)	2	2	792,000		832,000
C006	Canal Inspector	(BPS-07)	2	2	779,000		818,000
C012	Carpenter	(BPS-07)	1	1	436,000		458,000
E019	Electrician	(BPS-07)	2	2	1,122,000		1,178,000
G007	Guage Reader	(BPS-07)	10	10	3,854,000		4,047,000
M153	Masan Mistri	(BPS-07)	2	2	1,135,000		1,192,000
S161	Surveyor	(BPS-07)	1	1	370,000		389,000
T029	Tracer	(BPS-07)	2	2	752,000		790,000

1003

NC21029 (024)
IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
SW4296	Executive Engineer Swat Irrigation Division-I at Saidu Sharif						
D112	Driver	(BPS-06)	4	4	2,072,000		2,176,000
O014	Operator	(BPS-06)	23	23	4,805,000		5,045,000
P036	Pipe Fitter	(BPS-06)	1	1	436,000		458,000
D006	Daftari	(BPS-04)	1	1	436,000		458,000
G026	Greaser	(BPS-04)	2	2	766,000		804,000
M021	Mate	(BPS-04)	6	4	1,320,000		1,386,000
R025	Regulation Beldar	(BPS-04)	2	2	686,000		720,000
B010	Barkandaz	(BPS-03)	3	3	1,175,000		1,234,000
B019	Beldar	(BPS-03)	64	64	10,556,000		11,084,000
C057	Chowkidar	(BPS-03)	24	24	7,643,000		8,025,000
D005	Dafadar	(BPS-03)	1	1	436,000		458,000
M010	Mali	(BPS-03)	2	2	620,000		651,000
N005	Naib Qasid	(BPS-03)	5	5	1,650,000		1,733,000
S162	Sweeper	(BPS-03)	2	2	700,000		735,000
A01152	Personal pay				356,000	287,000	374,000
A012	TOTAL ALLOWANCES				58,733,000	74,353,000	75,718,000
A012-1	TOTAL REGULAR ALLOWANCES				58,314,000	74,311,000	75,299,000
A01202	House Rent Allowance				5,027,000	4,627,000	5,278,000
A01203	Conveyance Allowance				4,301,000	4,188,000	4,516,000
A01207	Washing Allowance				1,682,000	1,588,000	1,766,000
A01208	Dress Allowance				1,682,000	1,588,000	1,766,000
A0120D	Integrated Allowance				1,013,000	953,000	1,064,000
A01217	Medical Allowance				3,513,000	3,276,000	3,689,000
A0121Q	Audit and Accounts Allowance				153,000	150,000	161,000
A0121T	Adhoc Relief Allowance 2013				575,000	456,000	604,000
A01226	Computer Allowance				21,000	20,000	22,000
A0122C	Adhoc Relief Allowance - 2015				405,000	332,000	425,000
A0122N	Special Conveyance Allowance to Disbaled Employees				327,000	317,000	343,000

NC21029 (024)
IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
SW4296	Executive Engineer Swat Irrigation Division-I at Saidu Sharif					
A01233	Unattractive Area Allowance			<u>2,367,000</u>	<u>2,193,000</u>	<u>2,485,000</u>
001	Unattractive Area Allowance			2,367,000	2,193,000	2,485,000
A01239	Special allowance			<u>37,000</u>	<u>41,000</u>	<u>39,000</u>
001	Special Allowance			37,000	41,000	39,000
A0124H	Special Allowance-2021			2,203,000	2,093,000	2,313,000
A0124L	Weather Allowance			2,530,000	9,897,000	2,530,000
A0124N	Disparity Reduction Allowance 2022- 15%			5,465,000	4,986,000	5,738,000
A0124R	Adhoc Relief Allowance 2022			5,644,000	5,123,000	5,926,000
A0124X	Adhoc Relief Allowance 2023			20,096,000	18,166,000	21,101,000
A0125E	Adhoc Relief Allowance 2024				13,520,000	14,196,000
A01264	Technical Allowance			1,239,000	760,000	1,301,000
A01270	Other			<u>34,000</u>	<u>37,000</u>	<u>36,000</u>
001	Others			34,000	37,000	36,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>419,000</u>	<u>42,000</u>	<u>419,000</u>
A01274	Medical Charges			<u>100,000</u>	<u>1,000</u>	<u>100,000</u>
001	Medical Charges			100,000	1,000	100,000
A01278	Leave Salary			<u>319,000</u>	<u>41,000</u>	<u>319,000</u>
001	Leave Salary			319,000	41,000	319,000
A03	TOTAL OPERATING EXPENSES			<u>16,831,000</u>	<u>17,601,000</u>	<u>19,711,000</u>
A032	TOTAL COMMUNICATIONS			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
A03201	Postage and Telegraph			80,000	80,000	88,000
A03202	Telephone and Trunk Call			220,000	220,000	242,000
A033	TOTAL UTILITIES			<u>15,300,000</u>	<u>15,600,000</u>	<u>16,830,000</u>
A03301	Gas			300,000	600,000	330,000
A03303	Electricity			<u>15,000,000</u>	<u>15,000,000</u>	<u>16,500,000</u>
001	Electricity			15,000,000	15,000,000	16,500,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03402	Rent for Office Building			1,000	1,000	1,000

NC21029 (024)
IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
SW4296	Executive Engineer Swat Irrigation Division-I at Saidu Sharif					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>670,000</u>	<u>770,000</u>	<u>1,434,000</u>
A03805	Travelling Allowance			<u>300,000</u>	<u>350,000</u>	<u>562,000</u>
001	Travelling Allowance			300,000	350,000	562,000
A03807	P.O.L Charges A.planes			<u>350,000</u>	<u>400,000</u>	<u>850,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			350,000	400,000	850,000
A03808	Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001	Conveyance Charges			20,000	20,000	22,000
A039	TOTAL GENERAL			<u>560,000</u>	<u>930,000</u>	<u>1,116,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>720,000</u>
001	Stationery			200,000	200,000	720,000
A03902	Printing and Publication			<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
001	Printing and publication			60,000	60,000	66,000
A03906	Uniforms and Protective Clothing			20,000	20,000	22,000
A03907	Advertising & Publicity			<u>150,000</u>	<u>500,000</u>	<u>165,000</u>
001	Advertising and Publicity			150,000	500,000	165,000
A03942	Cost of Other Stores			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Cost of other Stores			50,000	50,000	55,000
A03970	Others			<u>80,000</u>	<u>100,000</u>	<u>88,000</u>
001	Others			80,000	100,000	88,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>5,000,000</u>	<u>5,000,000</u>	<u>5,500,000</u>
A041	TOTAL PENSION			<u>5,000,000</u>	<u>5,000,000</u>	<u>5,500,000</u>
A04114	Superannuation Encashment of L.P.R			5,000,000	5,000,000	5,500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>900,000</u>	<u>1,000</u>	<u>990,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>900,000</u>	<u>1,000</u>	<u>990,000</u>
A05216	Fin. Assis. to the families of			<u>900,000</u>	<u>1,000</u>	<u>990,000</u>
	G. Serv. who expire					

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
SW4296	Executive Engineer Swat Irrigation Division-I at Saidu Sharif					
001	Fin. Assis. to the families of G.Serv. who exp			900,000	1,000	990,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>172,000</u>	<u>322,000</u>	<u>689,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>250,000</u>	<u>610,000</u>
A13001	Transport			<u>100,000</u>	<u>250,000</u>	<u>610,000</u>
001	Transport			100,000	250,000	610,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
A13101	Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
001	Machinery and Equipment			40,000	40,000	44,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
A13201	Furniture and Fixture			30,000	30,000	33,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13301	Office Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Office Buildings			1,000	1,000	1,000
A13302	Residential Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Residential Buildings			1,000	1,000	1,000

1007

NC21029 (024)
IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
SW4296 Executive Engineer Swat Irrigation Division-I at Saidu Sharif					
Executive Engineer Swat Irrigation Division-I at Saidu Sharif			141,334,000	152,128,000	165,295,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
SW4297	Special Revenue Irrigation Division Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,743,000</u>	<u>11,511,000</u>	<u>12,612,000</u>
A011	TOTAL PAY		13	13	<u>5,662,000</u>	<u>5,138,000</u>	<u>5,945,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>5,662,000</u>	<u>5,138,000</u>	<u>5,945,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>5,662,000</u>	<u>5,138,000</u>	<u>5,945,000</u>
Z001	Zilladar	(BPS-15)	1	1	1,016,000		1,067,000
R330	Revenue Inspector (Abiana)	(BPS-11)	1	1	356,000		374,000
V007	Vernacular Clerk	(BPS-10)	1	1	488,000		512,000
P017	Patwari	(BPS-09)	10	10	3,802,000		3,992,000
A012	TOTAL ALLOWANCES				<u>5,081,000</u>	<u>6,373,000</u>	<u>6,667,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,981,000</u>	<u>6,372,000</u>	<u>6,567,000</u>
A01202	House Rent Allowance				388,000	408,000	407,000
A01203	Conveyance Allowance				303,000	319,000	318,000
A01217	Medical Allowance				245,000	229,000	257,000
A0121T	Adhoc Relief Allowance 2013				53,000	49,000	56,000
A0122C	Adhoc Relief Allowance - 2015				36,000	33,000	38,000
A01233	Unattractive Area Allowance				<u>164,000</u>	<u>155,000</u>	<u>172,000</u>
001	Unattractive Area Allowance				164,000	155,000	172,000
A0124H	Special Allowance-2021				781,000	535,000	820,000
A0124L	Weather Allowance				176,000	668,000	176,000
A0124N	Disparity Reduction Allowance 2022- 15%				509,000	497,000	534,000
A0124R	Adhoc Relief Allowance 2022				509,000	497,000	534,000
A0124X	Adhoc Relief Allowance 2023				1,817,000	1,699,000	1,908,000
A0125E	Adhoc Relief Allowance 2024					1,283,000	1,347,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>100,000</u>	<u>1,000</u>	<u>100,000</u>
A01274	Medical Charges				<u>100,000</u>	<u>1,000</u>	<u>100,000</u>
001	Medical Charges				100,000	1,000	100,000

1009

NC21029 (024)
IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
SW4297	Special Revenue Irrigation Division Swat					
A03	TOTAL OPERATING EXPENSES			<u>170,000</u>	<u>250,000</u>	<u>187,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
A03201	Postage and Telegraph			20,000	20,000	22,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>	<u>80,000</u>	<u>55,000</u>
A03805	Travelling Allowance			<u>50,000</u>	<u>80,000</u>	<u>55,000</u>
001	Travelling Allowance			50,000	80,000	55,000
A039	TOTAL GENERAL			<u>100,000</u>	<u>150,000</u>	<u>110,000</u>
A03901	Stationery			<u>30,000</u>	<u>60,000</u>	<u>33,000</u>
001	Stationery			30,000	60,000	33,000
A03902	Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Printing and publication			50,000	50,000	55,000
A03970	Others			<u>20,000</u>	<u>40,000</u>	<u>22,000</u>
001	Others			20,000	40,000	22,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>574,000</u>	<u>1,100,000</u>
A041	TOTAL PENSION			<u>1,000,000</u>	<u>574,000</u>	<u>1,100,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000	574,000	1,100,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>900,000</u>	<u>1,000</u>	<u>990,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>900,000</u>	<u>1,000</u>	<u>990,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>900,000</u>	<u>1,000</u>	<u>990,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			900,000	1,000	990,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>	<u>40,000</u>	<u>2,000</u>

NC21029 (024)
IRRIGATION

042201		ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
SW4297	Special Revenue Irrigation Division Swat					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>20,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>20,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	20,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>20,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	20,000	1,000
Special Revenue Irrigation Division Swat				12,815,000	12,376,000	14,891,000

1011

NC21029 (024)
IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
KT4273	BLOCKED:Executive Engineer Kohat Irrigat Division Kohat (R&M of Canals (Un-Productive)					
A13	TOTAL REPAIRS AND MAINTENANCE				<u>1,000,000</u>	
A134	TOTAL IRRIGATION WORKS				<u>1,000,000</u>	
A13401	Main canal				<u>1,000,000</u>	
001	Main Canal				1,000,000	
BLOCKED:Executive Engineer Kohat Irrigat Division Kohat (R&M of Canals (Un-Productive)					1,000,000	

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
AD4437	Dy, Director P & C Small Dams Abbottabad						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,931,000</u>	<u>17,306,000</u>	<u>19,731,000</u>
A011	TOTAL PAY		<u>16</u>	<u>16</u>	<u>8,624,000</u>	<u>8,220,000</u>	<u>9,056,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>5,469,000</u>	<u>5,124,000</u>	<u>5,742,000</u>
A01101	Total Basic Pay Of Officer		<u>6</u>	<u>6</u>	<u>5,469,000</u>	<u>5,124,000</u>	<u>5,742,000</u>
D028	Deputy Director	(BPS-18)	1	1	1,760,000		1,848,000
A079	Assistant Director	(BPS-17)	2	2	1,663,000		1,746,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	990,000		1,040,000
A057	Assistant	(BPS-16)	1	1	528,000		554,000
C082	Computer Operator	(BPS-16)	1	1	528,000		554,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>10</u>	<u>10</u>	<u>3,155,000</u>	<u>3,096,000</u>	<u>3,314,000</u>
A01151	Total Basic Pay Other Staff		<u>10</u>	<u>10</u>	<u>3,155,000</u>	<u>3,096,000</u>	<u>3,314,000</u>
S035	Senior Clerk	(BPS-14)	1	1	409,000		429,000
S136	Sub Engineer	(BPS-12)	4	4	1,412,000		1,483,000
D112	Driver	(BPS-06)	3	3	832,000		874,000
C057	Chowkidar	(BPS-03)	1	1	251,000		264,000
N005	Naib Qasid	(BPS-03)	1	1	251,000		264,000
A012	TOTAL ALLOWANCES				<u>8,307,000</u>	<u>9,086,000</u>	<u>10,675,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,207,000</u>	<u>9,085,000</u>	<u>10,575,000</u>
A01202	House Rent Allowance				712,000	663,000	748,000
A01203	Conveyance Allowance				550,000	442,000	578,000
A01207	Washing Allowance				72,000	44,000	76,000
A01208	Dress Allowance				72,000	44,000	76,000
A0120D	Integrated Allowance				33,000	116,000	35,000
A01217	Medical Allowance				319,000	264,000	335,000
A0121T	Adhoc Relief Allowance 2013				83,000	74,000	87,000
A01226	Computer Allowance				21,000	20,000	22,000

NC21029 (024)
IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
AD4437	Dy, Director P & C Small Dams Abbottabad					
A0122C	Adhoc Relief Allowance - 2015			56,000	50,000	59,000
A0124H	Special Allowance-2021			431,000	438,000	453,000
A0124L	Weather Allowance			66,000	73,000	66,000
A0124N	Disparity Reduction Allowance 2022- 15%			583,000	560,000	612,000
A0124R	Adhoc Relief Allowance 2022			792,000	762,000	832,000
A0124X	Adhoc Relief Allowance 2023			2,985,000	2,911,000	3,134,000
A0125E	Adhoc Relief Allowance 2024				1,865,000	1,958,000
A01264	Technical Allowance			1,432,000	759,000	1,504,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>1,000</u>	<u>100,000</u>
A01274	Medical Charges			<u>100,000</u>	<u>1,000</u>	<u>100,000</u>
001	Medical Charges			100,000	1,000	100,000
A03	TOTAL OPERATING EXPENSES			<u>1,685,000</u>	<u>2,011,000</u>	<u>1,853,000</u>
A032	TOTAL COMMUNICATIONS			<u>144,000</u>	<u>70,000</u>	<u>158,000</u>
A03201	Postage and Telegraph			20,000	20,000	22,000
A03202	Telephone and Trunk Call			124,000	50,000	136,000
A033	TOTAL UTILITIES			<u>300,000</u>	<u>550,000</u>	<u>330,000</u>
A03301	Gas			200,000	500,000	220,000
A03303	Electricity			<u>100,000</u>	<u>50,000</u>	<u>110,000</u>
001	Electricity			100,000	50,000	110,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03402	Rent for Office Building			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>620,000</u>	<u>770,000</u>	<u>682,000</u>
A03805	Travelling Allowance			<u>300,000</u>	<u>450,000</u>	<u>330,000</u>
001	Travelling Allowance			300,000	450,000	330,000
A03807	P.O.L Charges A.planes			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
	H.coptors S.Cars M/Cycle					

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
AD4437	Dy, Director P & C Small Dams Abbottabad					
001	POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	330,000
A03808	Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001	Conveyance Charges			20,000	20,000	22,000
A039	TOTAL GENERAL			<u>620,000</u>	<u>620,000</u>	<u>682,000</u>
A03901	Stationery			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001	Stationery			300,000	300,000	330,000
A03902	Printing and Publication			<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
001	Printing and publication			60,000	60,000	66,000
A03905	Newspapers Periodicals and Books			10,000	10,000	11,000
A03907	Advertising & Publicity			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001	Advertising and Publicity			150,000	150,000	165,000
A03970	Others			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001	Others			100,000	100,000	110,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>230,000</u>	<u>230,000</u>	<u>253,000</u>
A130	TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
A13001	Transport			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001	Transport			150,000	150,000	165,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Machinery and Equipment			50,000	50,000	55,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
A13201	Furniture and Fixture			30,000	30,000	33,000
Dy, Director P & C Small Dams Abbottabad				18,846,000	19,547,000	21,837,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
CA4290	Special Revenue Irrigation Divi:Charsada						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>42,840,000</u>	<u>47,066,000</u>	<u>50,954,000</u>
A011	TOTAL PAY		<u>57</u>	<u>57</u>	<u>23,391,000</u>	<u>22,819,000</u>	<u>24,560,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>660,000</u>	<u>656,000</u>	<u>693,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>660,000</u>	<u>656,000</u>	<u>693,000</u>
C082	Computer Operator (BPS-16)		1	1	660,000		693,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>56</u>	<u>56</u>	<u>22,731,000</u>	<u>22,163,000</u>	<u>23,867,000</u>
A01151	Total Basic Pay Other Staff		<u>56</u>	<u>56</u>	<u>22,629,000</u>	<u>22,095,000</u>	<u>23,760,000</u>
Z001	Zilladar (BPS-15)		3	3	1,465,000		1,538,000
R330	Revenue Inspector (Abiana) (BPS-10)		5	5	3,036,000		3,188,000
V007	Vernacular Clerk (BPS-10)		5	5	2,561,000		2,689,000
P017	Patwari (BPS-09)		29	29	10,340,000		10,857,000
G052	Gauge Reader (BPS-05)		6	6	2,086,000		2,190,000
A046	Apprentice Patwarie (BPS-03)		1	1	581,000		610,000
D010	Dak Runner (BPS-03)		5	5	1,808,000		1,898,000
N005	Naib Qasid (BPS-03)		2	2	752,000		790,000
A01152	Personal pay				102,000	68,000	107,000
A012	TOTAL ALLOWANCES				<u>19,449,000</u>	<u>24,247,000</u>	<u>26,394,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>19,349,000</u>	<u>24,246,000</u>	<u>26,294,000</u>
A01202	House Rent Allowance				1,736,000	1,690,000	1,823,000
A01203	Conveyance Allowance				1,417,000	1,372,000	1,488,000
A01207	Washing Allowance				81,000	66,000	85,000
A01208	Dress Allowance				81,000	66,000	85,000
A0120D	Integrated Allowance				48,000	40,000	50,000
A01217	Medical Allowance				999,000	970,000	1,049,000
A0121T	Adhoc Relief Allowance 2013				268,000	244,000	281,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
CA4290	Special Revenue Irrigation Divi:Charsada					
A01226	Computer Allowance			21,000	20,000	22,000
A0122C	Adhoc Relief Allowance - 2015			191,000	173,000	201,000
A0122N	Special Conveyance Allowance to Disbalded Employees			81,000	79,000	85,000
A0124H	Special Allowance-2021			2,046,000	2,033,000	2,148,000
A0124L	Weather Allowance			6,000	7,000	6,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,195,000	2,089,000	2,305,000
A0124R	Adhoc Relief Allowance 2022			2,234,000	2,127,000	2,346,000
A0124X	Adhoc Relief Allowance 2023			7,945,000	7,577,000	8,342,000
A0125E	Adhoc Relief Allowance 2024				5,693,000	5,978,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>1,000</u>	<u>100,000</u>
A01274	Medical Charges			<u>100,000</u>	<u>1,000</u>	<u>100,000</u>
001	Medical Charges			100,000	1,000	100,000
A03	TOTAL OPERATING EXPENSES			<u>160,000</u>	<u>240,000</u>	<u>176,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>30,000</u>	<u>22,000</u>
A03201	Postage and Telegraph			20,000	30,000	22,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>30,000</u>	<u>60,000</u>	<u>33,000</u>
A03805	Travelling Allowance			<u>20,000</u>	<u>50,000</u>	<u>22,000</u>
001	Travelling Allowance			20,000	50,000	22,000
A03808	Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001	Conveyance Charges			10,000	10,000	11,000
A039	TOTAL GENERAL			<u>110,000</u>	<u>150,000</u>	<u>121,000</u>
A03901	Stationery			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Stationery			50,000	50,000	55,000
A03902	Printing and Publication			<u>50,000</u>	<u>80,000</u>	<u>55,000</u>
001	Printing and publication			50,000	80,000	55,000
A03970	Others			<u>10,000</u>	<u>20,000</u>	<u>11,000</u>
001	Others			10,000	20,000	11,000

NC21029 (024)
IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026

04	ECONOMIC AFFAIRS		Rs	Rs	Rs
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042201	ADMINISTRATION				

CA4290 Special Revenue Irrigation Divi:Charsada

Special Revenue Irrigation Divi:Charsada			43,000,000	47,306,000	51,130,000
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**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
MR5591	Dy, Director P & C small dams mardan District Mardan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,883,000</u>	<u>14,068,000</u>	<u>17,225,000</u>
A011	TOTAL PAY		<u>15</u>	<u>15</u>	<u>7,638,000</u>	<u>6,468,000</u>	<u>8,022,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>5</u>	<u>5</u>	<u>3,955,000</u>	<u>3,589,000</u>	<u>4,154,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>3,955,000</u>	<u>3,589,000</u>	<u>4,154,000</u>
D028	Deputy Director	(BPS-18)	1	1	1,096,000		1,151,000
A079	Assistant Director	(BPS-17)	1	1	880,000		924,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	871,000		915,000
A057	Assistant	(BPS-16)	1	1	554,000		582,000
C082	Computer Operator	(BPS-16)	1	1	554,000		582,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>10</u>	<u>10</u>	<u>3,683,000</u>	<u>2,879,000</u>	<u>3,868,000</u>
A01151	Total Basic Pay Other Staff		<u>10</u>	<u>10</u>	<u>3,683,000</u>	<u>2,879,000</u>	<u>3,868,000</u>
S035	Senior Clerk	(BPS-14)	1	1	990,000		1,040,000
S136	Sub Engineer	(BPS-12)	4	4	1,228,000		1,289,000
D112	Driver	(BPS-06)	3	3	1,043,000		1,095,000
C057	Chowkidar	(BPS-03)	1	1	211,000		222,000
N005	Naib Qasid	(BPS-03)	1	1	211,000		222,000
A012	TOTAL ALLOWANCES				<u>7,245,000</u>	<u>7,600,000</u>	<u>9,203,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,145,000</u>	<u>7,599,000</u>	<u>9,103,000</u>
A01202	House Rent Allowance				673,000	580,000	707,000
A01203	Conveyance Allowance				452,000	369,000	475,000
A01207	Washing Allowance				54,000	53,000	57,000
A01208	Dress Allowance				54,000	53,000	57,000
A0120D	Integrated Allowance				33,000	32,000	35,000
A01217	Medical Allowance				293,000	254,000	308,000
A0121T	Adhoc Relief Allowance 2013				76,000	50,000	80,000

NC21029 (024)
IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
MR5591	Dy, Director P & C small dams mardan District Mardan					
A0121Z	Adhoc Relief Allowance-2014			9,000	10,000	9,000
A01226	Computer Allowance			21,000	20,000	22,000
A0122C	Adhoc Relief Allowance - 2015			85,000	34,000	89,000
A0124H	Special Allowance-2021			262,000	231,000	275,000
A0124N	Disparity Reduction Allowance 2022- 15%			576,000	418,000	605,000
A0124R	Adhoc Relief Allowance 2022			746,000	583,000	783,000
A0124X	Adhoc Relief Allowance 2023			2,410,000	2,028,000	2,531,000
A0125E	Adhoc Relief Allowance 2024				1,523,000	1,599,000
A01264	Technical Allowance			1,401,000	1,361,000	1,471,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			100,000	1,000	100,000
A01274	Medical Charges			100,000	1,000	100,000
001	Medical Charges			100,000	1,000	100,000
A03	TOTAL OPERATING EXPENSES			1,660,000	1,930,000	1,826,000
A032	TOTAL COMMUNICATIONS			270,000	270,000	297,000
A03201	Postage and Telegraph			20,000	20,000	22,000
A03202	Telephone and Trunk Call			250,000	250,000	275,000
A033	TOTAL UTILITIES			500,000	600,000	550,000
A03303	Electricity			500,000	600,000	550,000
001	Electricity			500,000	600,000	550,000
A038	TOTAL TRAVEL & TRANSPORTATION			560,000	660,000	616,000
A03805	Travelling Allowance			250,000	300,000	275,000
001	Travelling Allowance			250,000	300,000	275,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			300,000	350,000	330,000
001	POL Charges A.planes H.coptors S.cars for Generator			300,000	350,000	330,000
A03808	Conveyance Charges			10,000	10,000	11,000
001	Conveyance Charges			10,000	10,000	11,000

NC21029 (024)
IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
MR5591	Dy, Director P & C small dams mardan District Mardan					
A039	TOTAL GENERAL			330,000	400,000	363,000
A03901	Stationery			150,000	150,000	165,000
001	Stationery			150,000	150,000	165,000
A03907	Advertising & Publicity			150,000	150,000	165,000
001	Advertising and Publicity			150,000	150,000	165,000
A03970	Others			30,000	100,000	33,000
001	Others			30,000	100,000	33,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000	1,000	1,000
A041	TOTAL PENSION			1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			600,000	600,000	660,000
A052	TOTAL GRANTS-DOMESTIC			600,000	600,000	660,000
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000	600,000	660,000
001	Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	660,000
A09	TOTAL PHYSICAL ASSETS			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			1,000	1,000	1,000
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			130,000	300,000	143,000
A130	TOTAL TRANSPORT			100,000	250,000	110,000
A13001	Transport			100,000	250,000	110,000
001	Transport			100,000	250,000	110,000

1021

NC21029 (024)
IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
MR5591	Dy, Director P & C small dams mardan District Mardan					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>50,000</u>	<u>33,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>50,000</u>	<u>33,000</u>
001	Machinery and Equipment			30,000	50,000	33,000
Dy, Director P & C small dams mardan District Mardan				17,275,000	16,900,000	19,856,000

NC21029 (024)
IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
SW4596	Executive Engineer Swat Irrigation Division-2 at Matta						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>71,233,000</u>	<u>84,910,000</u>	<u>83,721,000</u>
A011	TOTAL PAY		<u>125</u>	<u>125</u>	<u>34,535,000</u>	<u>34,366,000</u>	<u>36,263,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>4,255,000</u>	<u>2,840,000</u>	<u>4,469,000</u>
A01101	Total Basic Pay Of Officer		<u>2</u>	<u>2</u>	<u>4,255,000</u>	<u>2,840,000</u>	<u>4,469,000</u>
E041	Executive Engineer	(BPS-18)	1	1	185,000		194,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	660,000		693,000
S135	Sub Divisional Officer	(BPS-17)	3	3	2,750,000		2,888,000
A057	Assistant	(BPS-16)	1	1	330,000		347,000
C082	Computer Operator	(BPS-16)	1	1	330,000		347,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>118</u>	<u>118</u>	<u>30,280,000</u>	<u>31,526,000</u>	<u>31,794,000</u>
A01151	Total Basic Pay Other Staff		<u>118</u>	<u>118</u>	<u>30,222,000</u>	<u>31,448,000</u>	<u>31,733,000</u>
H021	Head Draftsman	(BPS-14)	1	1	198,000		208,000
S035	Senior Clerk	(BPS-14)	4	4	1,980,000		2,079,000
S136	Sub Engineer	(BPS-12)	7	7	3,128,000		3,284,000
D105	Draftsman	(BPS-11)	1	1	198,000		208,000
J013	Junior Clerk	(BPS-11)	5	5	1,650,000		1,733,000
P017	Patwari	(BPS-09)	4	4	475,000		499,000
C006	Canal Inspector	(BPS-07)	2	2	436,000		458,000
E019	Electrician	(BPS-07)	1	1	409,000		429,000
G007	Guage Reader	(BPS-07)	4	4	1,544,000		1,621,000
G052	Gauge Reader	(BPS-07)	3	3	1,148,000		1,205,000
W026	Work Munshi	(BPS-07)	1	1	343,000		360,000
D112	Driver	(BPS-06)	3	3	990,000		1,040,000
D115	Driver Motor Launch	(BPS-06)	1	1	198,000		208,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
SW4596	Executive Engineer Swat Irrigation Division-2 at Matta						
D006	Daftari	(BPS-04)	1	1	198,000		208,000
M021	Mate	(BPS-04)	1	1	383,000		402,000
R025	Regulation Beldar	(BPS-04)	4	4	1,069,000		1,122,000
B010	Barkandaz	(BPS-03)	1	1	396,000		416,000
B019	Beldar	(BPS-03)	53	53	10,767,000		11,305,000
C057	Chowkidar	(BPS-03)	7	7	1,478,000		1,552,000
C113	Chowkidar-Cum-Cook	(BPS-03)	2	2	264,000		277,000
M010	Mali	(BPS-03)	2	2	581,000		610,000
N005	Naib Qasid	(BPS-03)	6	6	1,650,000		1,733,000
S162	Sweeper	(BPS-03)	4	4	739,000		776,000
A01152	Personal pay				58,000	78,000	61,000
A012	TOTAL ALLOWANCES				<u>36,698,000</u>	<u>50,544,000</u>	<u>47,458,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>36,576,000</u>	<u>50,393,000</u>	<u>47,336,000</u>
A01202	House Rent Allowance				3,882,000	3,720,000	4,076,000
A01203	Conveyance Allowance				3,179,000	3,194,000	3,338,000
A01207	Washing Allowance				1,137,000	1,113,000	1,194,000
A01208	Dress Allowance				1,137,000	1,113,000	1,194,000
A0120D	Integrated Allowance				682,000	668,000	716,000
A01217	Medical Allowance				2,460,000	2,374,000	2,583,000
A0121T	Adhoc Relief Allowance 2013				164,000	157,000	172,000
A0122C	Adhoc Relief Allowance - 2015				127,000	123,000	133,000
A0122N	Special Conveyance Allowance to Disbalded Employees				327,000	238,000	343,000
A01233	Unattractive Area Allowance				<u>1,647,000</u>	<u>1,589,000</u>	<u>1,729,000</u>
001	Unattractive Area Allowance				1,647,000	1,589,000	1,729,000
A01240	Utility allowance for gas					19,000	20,000
A0124H	Special Allowance-2021				1,574,000	1,526,000	1,653,000
A0124L	Weather Allowance				31,000	7,226,000	31,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,095,000	2,989,000	3,250,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
SW4596	Executive Engineer Swat Irrigation Division-2 at Matta					
A0124R	Adhoc Relief Allowance 2022			3,378,000	3,214,000	3,547,000
A0124X	Adhoc Relief Allowance 2023			11,898,000	11,280,000	12,493,000
A0125E	Adhoc Relief Allowance 2024				8,489,000	8,913,000
A01264	Technical Allowance			1,858,000	1,361,000	1,951,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>122,000</u>	<u>151,000</u>	<u>122,000</u>
A01274	Medical Charges			<u>100,000</u>	<u>1,000</u>	<u>100,000</u>
001	Medical Charges			100,000	1,000	100,000
A01278	Leave Salary			<u>22,000</u>	<u>150,000</u>	<u>22,000</u>
001	Leave Salary			22,000	150,000	22,000
A03	TOTAL OPERATING EXPENSES			<u>3,555,000</u>	<u>4,980,000</u>	<u>3,911,000</u>
A032	TOTAL COMMUNICATIONS			<u>125,000</u>	<u>150,000</u>	<u>138,000</u>
A03201	Postage and Telegraph			25,000	50,000	28,000
A03202	Telephone and Trunk Call			100,000	100,000	110,000
A033	TOTAL UTILITIES			<u>520,000</u>	<u>800,000</u>	<u>572,000</u>
A03301	Gas			20,000	200,000	22,000
A03303	Electricity			<u>500,000</u>	<u>600,000</u>	<u>550,000</u>
001	Electricity			500,000	600,000	550,000
A034	TOTAL OCCUPANCY COSTS			<u>1,700,000</u>	<u>2,100,000</u>	<u>1,870,000</u>
A03402	Rent for Office Building			1,700,000	2,100,000	1,870,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>670,000</u>	<u>1,320,000</u>	<u>737,000</u>
A03805	Travelling Allowance			<u>300,000</u>	<u>500,000</u>	<u>330,000</u>
001	Travelling Allowance			300,000	500,000	330,000
A03807	P.O.L Charges A.planes			<u>350,000</u>	<u>800,000</u>	<u>385,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			350,000	800,000	385,000
A03808	Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>

NC21029 (024)
IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
SW4596	Executive Engineer Swat Irrigation Division-2 at Matta					
001	Conveyance Charges			20,000	20,000	22,000
A039	TOTAL GENERAL			<u>540,000</u>	<u>610,000</u>	<u>594,000</u>
A03901	Stationery			<u>180,000</u>	<u>250,000</u>	<u>198,000</u>
001	Stationery			180,000	250,000	198,000
A03902	Printing and Publication			<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
001	Printing and publication			60,000	60,000	66,000
A03906	Uniforms and Protective Clothing			20,000	20,000	22,000
A03907	Advertising & Publicity			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001	Advertising and Publicity			150,000	150,000	165,000
A03942	Cost of Other Stores			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Cost of other Stores			30,000	30,000	33,000
A03970	Others			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001	Others			100,000	100,000	110,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>1,000,000</u>	<u>550,000</u>
A041	TOTAL PENSION			<u>500,000</u>	<u>1,000,000</u>	<u>550,000</u>
A04114	Superannuation Encashment of L.P.R			500,000	1,000,000	550,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>900,000</u>	<u>900,000</u>	<u>990,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>900,000</u>	<u>900,000</u>	<u>990,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>900,000</u>	<u>900,000</u>	<u>990,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			900,000	900,000	990,000
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

NC21029 (024)
IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
SW4596	Executive Engineer Swat Irrigation Division-2 at Matta					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			1,000	1,000	1,000
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			142,000	242,000	156,000
A130	TOTAL TRANSPORT			100,000	200,000	110,000
A13001	Transport			100,000	200,000	110,000
001	Transport			100,000	200,000	110,000
A131	TOTAL MACHINERY AND EQUIPMENT			40,000	40,000	44,000
A13101	Machinery and Equipment			40,000	40,000	44,000
001	Machinery and Equipment			40,000	40,000	44,000
A132	TOTAL FURNITURE AND FIXTURE			1,000	1,000	1,000
A13201	Furniture and Fixture			1,000	1,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE			1,000	1,000	1,000
A13301	Office Buildings			1,000	1,000	1,000
001	Office Buildings			1,000	1,000	1,000
Executive Engineer Swat Irrigation Division-2 at Matta				76,332,000	92,034,000	89,330,000

NC21029 (024)
IRRIGATION

042202 IRRIGATION DAMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042202	IRRIGATION DAMS					
DI4390	XEN Irrigation Division (R&M) D.I.Khan					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>14,001,000</u>	<u>1,000</u>
A134	TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>14,001,000</u>	<u>1,000</u>
A13401	Main canal			<u>1,000</u>	<u>14,001,000</u>	<u>1,000</u>
001	Main Canal			1,000	14,001,000	1,000
XEN	Irrigation Division (R&M) D.I.Khan			1,000	14,001,000	1,000

NC21029 (024)
IRRIGATION

042202 IRRIGATION DAMS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET
		2024-2025	2025-2026	2024-2025	ESTIMATES
				2024-2025	2025-2026
				Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042202	IRRIGATION DAMS				
HR4579	XEN Irrigation Haripur (R&M of Dam Un-Productive)				
A13	TOTAL REPAIRS AND MAINTENANCE			1,000	7,501,000
A134	TOTAL IRRIGATION WORKS			1,000	7,501,000
A13401	Main canal			1,000	7,501,000
001	Main Canal			1,000	7,501,000
XEN Irrigation Haripur (R&M of Dam Un-Productive)				1,000	7,501,000

042202		IRRIGATION DAMS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042202	IRRIGATION DAMS					
KT4372	Executive Engineer Kohat Irrigation Division Kohat (R&M of Dam (Productive)/Un Productive					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>9,001,000</u>	<u>1,000</u>
A134	TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>9,001,000</u>	<u>1,000</u>
A13401	Main canal			<u>1,000</u>	<u>9,001,000</u>	<u>1,000</u>
001	Main Canal			1,000	9,001,000	1,000
Executive Engineer Kohat Irrigation Division Kohat (R&M of Dam (Productive)/Un Productive				1,000	9,001,000	1,000

NC21029 (024)
IRRIGATION

042202 IRRIGATION DAMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042202	IRRIGATION DAMS					
SU4321	XEN Swabi Irrigation Division-II (R&M Canal)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>35,501,000</u>	<u>1,000</u>
A134	TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>35,501,000</u>	<u>1,000</u>
A13401	Main canal			<u>1,000</u>	<u>35,501,000</u>	<u>1,000</u>
001	Main Canal			1,000	35,501,000	1,000
XEN Swabi Irrigation Division-II (R&M Canal)				1,000	35,501,000	1,000

NC21029 (024)
IRRIGATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042203	CANAL IRRIGATION					
BU4374	Executive Engineer Marwat Canal Irrigation Division Bannu (R&M of Canals Un-Productive)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>9,001,000</u>	<u>1,000</u>
A134	TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>9,001,000</u>	<u>1,000</u>
A13401	Main canal			<u>1,000</u>	<u>9,001,000</u>	<u>1,000</u>
001	Main Canal			1,000	9,001,000	1,000
	Executive Engineer Marwat Canal Irrigation Division Bannu (R&M of Canals Un-Productive)			1,000	9,001,000	1,000

**NC21029 (024)
IRRIGATION**

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042203	CANAL IRRIGATION					
BU4377	Executive Engineer Bannu Canal Irrigation Division Bannu (R&M of Canals (Un-Productive)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>10,501,000</u>	<u>1,000</u>
A134	TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>10,501,000</u>	<u>1,000</u>
A13401	Main canal			<u>1,000</u>	<u>10,501,000</u>	<u>1,000</u>
001	Main Canal			1,000	10,501,000	1,000
Executive Engineer Bannu Canal Irrigation Division Bannu (R&M of Canals (Un-Productive)				1,000	10,501,000	1,000

**NC21029 (024)
IRRIGATION**

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042203	CANAL IRRIGATION					
CA4278	Executive Engineer Warsak Division Charsadda (R&M of Canals -Unproductive)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>16,001,000</u>	<u>1,000</u>
A134	TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>16,001,000</u>	<u>1,000</u>
A13401	Main canal			<u>1,000</u>	<u>16,001,000</u>	<u>1,000</u>
001	Main Canal			1,000	16,001,000	1,000
Executive Engineer Warsak Division Charsadda (R&M of Canals -Unproductive)				1,000	16,001,000	1,000

**NC21029 (024)
IRRIGATION**

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042203	CANAL IRRIGATION					
CL4158	Executive Engineer Chitral Irrigation Division Chitral (R&M of Canals Un-Productive)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>11,001,000</u>	<u>1,000</u>
A134	TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>11,001,000</u>	<u>1,000</u>
A13401	Main canal			<u>1,000</u>	<u>11,001,000</u>	<u>1,000</u>
001	Main Canal			1,000	11,001,000	1,000
Executive Engineer Chitral Irrigation Division Chitral (R&M of Canals Un-Productive)				1,000	11,001,000	1,000

NC21029 (024)
IRRIGATION

042203		CANAL IRRIGATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042203	CANAL IRRIGATION					
DA4304	XEN Dir Irrigation Division Dir Lower Canal U/P					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>15,001,000</u>	<u>1,000</u>
A134	TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>15,001,000</u>	<u>1,000</u>
A13401	Main canal			<u>1,000</u>	<u>15,001,000</u>	<u>1,000</u>
001	Main Canal			1,000	15,001,000	1,000
XEN Dir Irrigation Division Dir Lower Canal U/P				1,000	15,001,000	1,000

NC21029 (024)
IRRIGATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042203	CANAL IRRIGATION					
DI4313	Executive Engineer C.R.B.C Irrigation Division D.I.Khan (R&M of Canals Un-Productive)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>24,001,000</u>	<u>1,000</u>
A134	TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>24,001,000</u>	<u>1,000</u>
A13401	Main canal			<u>1,000</u>	<u>24,001,000</u>	<u>1,000</u>
001	Main Canal			1,000	24,001,000	1,000
Executive Engineer C.R.B.C Irrigation Division D.I.Khan (R&M of Canals Un-Productive)				1,000	24,001,000	1,000

NC21029 (024)
IRRIGATION

042203		CANAL IRRIGATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042203	CANAL IRRIGATION					
DI4335	Executive Engineer Paharpur Irrigation Division D I .Khan					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>13,001,000</u>	<u>1,000</u>
A134	TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>13,001,000</u>	<u>1,000</u>
A13401	Main canal			<u>1,000</u>	<u>13,001,000</u>	<u>1,000</u>
001	Main Canal			1,000	13,001,000	1,000
Executive Engineer Paharpur Irrigation Division D I .Khan				1,000	13,001,000	1,000

NC21029 (024)
IRRIGATION

042203		CANAL IRRIGATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042203	CANAL IRRIGATION					
HR4580	XEN Irrigation Haripur (R&M of Canals Un-Productive)					
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,000</u>	<u>2,001,000</u>	<u>1,000</u>	
A134	TOTAL IRRIGATION WORKS		<u>1,000</u>	<u>2,001,000</u>	<u>1,000</u>	
A13401	Main canal		<u>1,000</u>	<u>2,001,000</u>	<u>1,000</u>	
001	Main Canal		1,000	2,001,000	1,000	
XEN Irrigation Haripur (R&M of Canals Un-Productive)			1,000	2,001,000	1,000	

NC21029 (024)
IRRIGATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042203	CANAL IRRIGATION					
KT4373	Executive Engineer Kohat Irrigation					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>5,001,000</u>	<u>1,000</u>
A134	TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>5,001,000</u>	<u>1,000</u>
A13401	Main canal			<u>1,000</u>	<u>5,001,000</u>	<u>1,000</u>
001	Main Canal			1,000	5,001,000	1,000
Executive Engineer Kohat Irrigation				1,000	5,001,000	1,000

NC21029 (024)
IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026

Rs

**MD4222 Executive Engineer Malakand Irrigation
Division Malakand (R&M of Canals
(Productive/ Un-Productive)**

1.000

1.000

1.000

1,000

1,000

NC21029 (024)
IRRIGATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042203	CANAL IRRIGATION					
MR4373	Executive Engineer Mardan Irrigation Division Mardan (R&M of Canals -Productive)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>16,001,000</u>	<u>1,000</u>
A134	TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>16,001,000</u>	<u>1,000</u>
A13401	Main canal			<u>1,000</u>	<u>16,001,000</u>	<u>1,000</u>
001	Main Canal			1,000	16,001,000	1,000
Executive Engineer Mardan Irrigation Division Mardan (R&M of Canals -Productive)				1,000	16,001,000	1,000

042203		CANAL IRRIGATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042203	CANAL IRRIGATION					
PR4866	Executive Engineer Peshawar Canal Division Peshawar (R&M of Canals - Productive)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>65,001,000</u>	<u>1,000</u>
A134	TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>65,001,000</u>	<u>1,000</u>
A13401	Main canal			<u>1,000</u>	<u>65,001,000</u>	<u>1,000</u>
001	Main Canal			1,000	65,001,000	1,000
Executive Engineer Peshawar Canal Division Peshawar (R&M of Canals - Productive)				1,000	65,001,000	1,000

**NC21029 (024)
IRRIGATION**

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042203	CANAL IRRIGATION					
PR4869	Executive Engineer Warsak Canal Division Peshawar (R&M of Canals - Unproductive)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>31,001,000</u>	<u>1,000</u>
A134	TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>31,001,000</u>	<u>1,000</u>
A13401	Main canal			<u>1,000</u>	<u>31,001,000</u>	<u>1,000</u>
001	Main Canal			1,000	31,001,000	1,000
Executive Engineer Warsak Canal Division Peshawar (R&M of Canals - Unproductive)				1,000	31,001,000	1,000

**NC21029 (024)
IRRIGATION**

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042203	CANAL IRRIGATION					
SU4250	Executive Engineer Swabi Irrigation Division Swabi (R&M of Canals -Productive)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>68,001,000</u>	<u>1,000</u>
A134	TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>68,001,000</u>	<u>1,000</u>
A13401	Main canal			<u>1,000</u>	<u>68,001,000</u>	<u>1,000</u>
001	Main Canal			1,000	68,001,000	1,000
Executive Engineer Swabi Irrigation Division Swabi (R&M of Canals -Productive)				1,000	68,001,000	1,000

**NC21029 (024)
IRRIGATION**

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042203	CANAL IRRIGATION					
SW4434	Executive Engineer Swat Irrigation Division Swat (R&M of Canals (Un-Productive)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>16,001,000</u>	<u>1,000</u>
A134	TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>16,001,000</u>	<u>1,000</u>
A13401	Main canal			<u>1,000</u>	<u>16,001,000</u>	<u>1,000</u>
001	Main Canal			1,000	16,001,000	1,000
Executive Engineer Swat Irrigation Division Swat (R&M of Canals (Un-Productive)				1,000	16,001,000	1,000

**NC21029 (024)
IRRIGATION**

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042203	CANAL IRRIGATION					
SW4772	Executive Engineer Irrigation Swat Division II (R&M of Canals) (Un-Productive)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>14,001,000</u>	<u>1,000</u>
A134	TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>14,001,000</u>	<u>1,000</u>
A13401	Main canal			<u>1,000</u>	<u>14,001,000</u>	<u>1,000</u>
001	Main Canal			1,000	14,001,000	1,000
Executive Engineer Irrigation Swat Division II (R&M of Canals) (Un-Productive)				1,000	14,001,000	1,000

**NC21029 (024)
IRRIGATION**

042204 TUBEWELLS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042204	TUBEWELLS					
BU4378	Executive Engineer Bannu Canal Irrigation Division Bannu (R&M of T/Wells Un-Productive)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>2,501,000</u>	<u>1,000</u>
A134	TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>2,501,000</u>	<u>1,000</u>
A13470	Others			<u>1,000</u>	<u>2,501,000</u>	<u>1,000</u>
001	Other			1,000	2,501,000	1,000
Executive Engineer Bannu Canal Irrigation Division Bannu (R&M of T/Wells Un-Productive)				1,000	2,501,000	1,000

NC21029 (024)
IRRIGATION

042204 TUBEWELLS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042204	TUBEWELLS					
DA4305	XEN Irrigation Division Dir Lower T/Well					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>2,001,000</u>	<u>1,000</u>
A134	TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>2,001,000</u>	<u>1,000</u>
A13470	Others			<u>1,000</u>	<u>2,001,000</u>	<u>1,000</u>
001	Other			1,000	2,001,000	1,000
XEN Irrigation Division Dir Lower T/Well				1,000	2,001,000	1,000

**NC21029 (024)
IRRIGATION**

042204 TUBEWELLS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042204	TUBEWELLS					
DI4314	Executive Engineer Paharpur Irrigation Division D.I.Khan (R&M of T/Wells Un-Productive)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>2,001,000</u>	<u>1,000</u>
A134	TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>2,001,000</u>	<u>1,000</u>
A13470	Others			<u>1,000</u>	<u>2,001,000</u>	<u>1,000</u>
001	Other			1,000	2,001,000	1,000
Executive Engineer Paharpur Irrigation Division D.I.Khan (R&M of T/Wells Un-Productive)				1,000	2,001,000	1,000

NC21029 (024)
IRRIGATION

042204 TUBEWELLS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET
		2024-2025	2025-2026	2024-2025	ESTIMATES
				2024-2025	2025-2026
				Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042204	TUBEWELLS				
HR4581	XEN Irrigation Haripur (R&M of T/Wells Un-Productive)				
A13	TOTAL REPAIRS AND MAINTENANCE			1,000	3,001,000
A134	TOTAL IRRIGATION WORKS			1,000	3,001,000
A13470	Others			1,000	3,001,000
001	Other			1,000	3,001,000
XEN Irrigation Haripur (R&M of T/Wells Un-Productive)				1,000	3,001,000

NC21029 (024)
IRRIGATION

042204 TUBEWELLS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042204	TUBEWELLS					
KT4374	Executive Engineer Kohat Irrigation Division Kohat (R&M of T/Wells Un-Productive)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>501,000</u>	<u>1,000</u>
A134	TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>501,000</u>	<u>1,000</u>
A13470	Others			<u>1,000</u>	<u>501,000</u>	<u>1,000</u>
001	Other			1,000	501,000	1,000
Executive Engineer Kohat Irrigation Division Kohat (R&M of T/Wells Un-Productive)				1,000	501,000	1,000

NC21029 (024)
IRRIGATION

042204 TUBEWELLS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042204	TUBEWELLS					
MD4223	Executive Engineer Malakand Irrigation Division Malakand (R&M of T/Wells Un-Productive)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>1,001,000</u>	<u>1,000</u>
A134	TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>1,001,000</u>	<u>1,000</u>
A13470	Others			<u>1,000</u>	<u>1,001,000</u>	<u>1,000</u>
001	Other			1,000	1,001,000	1,000
Executive Engineer Malakand Irrigation Division Malakand (R&M of T/Wells Un-Productive)				1,000	1,001,000	1,000

NC21029 (024)
IRRIGATION

042204 TUBEWELLS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
		2024-2025	2025-2026	2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042204	TUBEWELLS				
PR4871	Executive Engineer T/Wells Irrigation Division Peshawar (R&M of T/Wells (Un-Productive)				
A13	TOTAL REPAIRS AND MAINTENANCE			1,000	19,701,000
A134	TOTAL IRRIGATION WORKS			1,000	19,701,000
A13470	Others			1,000	19,701,000
001	Other			1,000	19,701,000
Executive Engineer T/Wells Irrigation Division Peshawar (R&M of T/Wells (Un-Productive)				1,000	19,701,000

**NC21029 (024)
IRRIGATION**

042204 TUBEWELLS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042204	TUBEWELLS					
SU4251	Executive Engineer Swabi Irrigation Division Swabi (R&M of T/Wells Un-Productive)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>1,001,000</u>	<u>1,000</u>
A134	TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>1,001,000</u>	<u>1,000</u>
A13470	Others			<u>1,000</u>	<u>1,001,000</u>	<u>1,000</u>
001	Other			1,000	1,001,000	1,000
Executive Engineer Swabi Irrigation Division Swabi (R&M of T/Wells Un-Productive)				1,000	1,001,000	1,000

1055

NC21029 (024)
IRRIGATION

042204 TUBEWELLS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042204	TUBEWELLS					
SU4322	XEN Swabi Irrigation Division-II T/Wells					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>2,501,000</u>	<u>1,000</u>
A134	TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>2,501,000</u>	<u>1,000</u>
A13470	Others			<u>1,000</u>	<u>2,501,000</u>	<u>1,000</u>
001	Other			1,000	2,501,000	1,000
XEN Swabi Irrigation Division-II T/Wells				1,000	2,501,000	1,000

NC21029 (024)
IRRIGATION

042204		TUBEWELLS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042204	TUBEWELLS					
SW4435	Executive Engineer Swat Irrigation Division Swat (R&M of T/Wells Un-Productive)					
A13	TOTAL REPAIRS AND MAINTENANCE		1,000	1,501,000	1,000	
A134	TOTAL IRRIGATION WORKS		1,000	1,501,000	1,000	
A13470	Others		1,000	1,501,000	1,000	
001	Other		1,000	1,501,000	1,000	
Executive Engineer Swat Irrigation Division Swat (R&M of T/Wells Un-Productive)			1,000	1,501,000	1,000	

NC21029 (024)
IRRIGATION

042205		EQUIPMENT MACHINERY WORKSHOPS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042205	EQUIPMENT MACHINERY WORKSHOPS					
PR4800	Executive Engineer Mechanical Irrigation Division Peshawar (Tools & Plants)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>2,501,000</u>	<u>1,000</u>
A134	TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>2,501,000</u>	<u>1,000</u>
A13470	Others			<u>1,000</u>	<u>2,501,000</u>	<u>1,000</u>
001	Other			1,000	2,501,000	1,000
Executive Engineer Mechanical Irrigation Division Peshawar (Tools & Plants)				1,000	2,501,000	1,000

**NC21029 (024)
IRRIGATION**

042250 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042250	OTHERS					
BU4376	Executive Engineer Marwat Irrigation Division Bannu (Others Irrigation / L.I.S)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>2,001,000</u>	<u>1,000</u>
A134	TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>2,001,000</u>	<u>1,000</u>
A13402	Feeder canal			<u>1,000</u>	<u>2,001,000</u>	<u>1,000</u>
001	Feeder Canal			1,000	2,001,000	1,000
Executive Engineer Marwat Irrigation Division Bannu (Others Irrigation / L.I.S)				1,000	2,001,000	1,000

**NC21029 (024)
IRRIGATION**

042250 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042250	OTHERS					
CA4279	Executive Engineer Hydrology Irrigation Division Charsadda (Others Irrigation / L.I.S)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>4,001,000</u>	<u>1,000</u>
A134	TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>4,001,000</u>	<u>1,000</u>
A13402	Feeder canal			<u>1,000</u>	<u>4,001,000</u>	<u>1,000</u>
001	Feeder Canal			1,000	4,001,000	1,000
Executive Engineer Hydrology Irrigation Division Charsadda (Others Irrigation / L.I.S)				1,000	4,001,000	1,000

NC21029 (024)
IRRIGATION

042250 OTHERS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
		Rs			Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042250	OTHERS					
HR4583	XEN Irrigation Haripur (Others Irrigation / L.I.S)					
A13	TOTAL REPAIRS AND MAINTENANCE	<u>1,000</u>			<u>501,000</u>	<u>1,000</u>
A134	TOTAL IRRIGATION WORKS	<u>1,000</u>			<u>501,000</u>	<u>1,000</u>
A13402	Feeder canal	<u>1,000</u>			<u>501,000</u>	<u>1,000</u>
001	Feeder Canal	1,000			501,000	1,000
XEN Irrigation Haripur (Others Irrigation / L.I.S)		1,000			501,000	1,000

**NC21029 (024)
IRRIGATION**

042250 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042250	OTHERS					
KT4376	Executive Engineer Kohat Irrigation Division Kohat (Others Irrigation / L.I.S)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>1,001,000</u>	<u>1,000</u>
A134	TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>1,001,000</u>	<u>1,000</u>
A13402	Feeder canal			<u>1,000</u>	<u>1,001,000</u>	<u>1,000</u>
001	Feeder Canal			1,000	1,001,000	1,000
Executive Engineer Kohat Irrigation Division Kohat (Others Irrigation / L.I.S)				1,000	1,001,000	1,000

NC21029 (024)
IRRIGATION

042250 OTHERS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042250	OTHERS					
MA4681	XEN Irrigation Mansehra (Others Irrigation / L.I.S)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>12,001,000</u>	<u>1,000</u>
A134	TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>12,001,000</u>	<u>1,000</u>
A13401	Main canal				<u>12,000,000</u>	
001	Main Canal				12,000,000	
A13470	Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Other			1,000	1,000	1,000
XEN Irrigation Mansehra (Others Irrigation / L.I.S)				1,000	12,001,000	1,000

**NC21029 (024)
IRRIGATION**

042250 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042250	OTHERS					
MD4225	Executive Engineer Malakand Irrigation Division Malakand (Others Irrigation / L.I.S)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>2,501,000</u>	<u>1,000</u>
A134	TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>2,501,000</u>	<u>1,000</u>
A13402	Feeder canal			<u>1,000</u>	<u>2,501,000</u>	<u>1,000</u>
001	Feeder Canal			1,000	2,501,000	1,000
Executive Engineer Malakand Irrigation Division Malakand (Others Irrigation / L.I.S)				1,000	2,501,000	1,000

**NC21029 (024)
IRRIGATION**

042250 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042250	OTHERS					
MR4375	Executive Engineer Mardan Irrigation Division Mardant (Others Irrigation / L.I.S)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>5,001,000</u>	<u>1,000</u>
A134	TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>5,001,000</u>	<u>1,000</u>
A13402	Feeder canal			<u>1,000</u>	<u>5,001,000</u>	<u>1,000</u>
001	Feeder Canal			1,000	5,001,000	1,000
Executive Engineer Mardan Irrigation Division Mardant (Others Irrigation / L.I.S)				1,000	5,001,000	1,000

NC21029 (024)
IRRIGATION

042250 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042250	OTHERS					
PR4868	Executive Engineer Peshawar Canal Division Peshawar (Others Irr:/ L.I.S)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>4,001,000</u>	<u>1,000</u>
A134	TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>4,001,000</u>	<u>1,000</u>
A13402	Feeder canal			<u>1,000</u>	<u>4,001,000</u>	<u>1,000</u>
001	Feeder Canal			1,000	4,001,000	1,000
	Executive Engineer Peshawar Canal Division Peshawar (Others Irr:/ L.I.S)			1,000	4,001,000	1,000

**NC21029 (024)
IRRIGATION**

042250 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042250	OTHERS					
PR4872	Executive Engineer Hydrology Irrigation Division Peshawar (Others Irrigation / L.I.S)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>6,001,000</u>	<u>1,000</u>
A134	TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>6,001,000</u>	<u>1,000</u>
A13402	Feeder canal			<u>1,000</u>	<u>6,001,000</u>	<u>1,000</u>
001	Feeder Canal			1,000	6,001,000	1,000
Executive Engineer Hydrology Irrigation Division Peshawar (Others Irrigation / L.I.S)				1,000	6,001,000	1,000

**NC21029 (024)
IRRIGATION**

042250 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042250	OTHERS					
SU4253	Executive Engineer Swabi Irrigation Division Swabi (Others Irrigation / L.I.S)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>3,001,000</u>	<u>1,000</u>
A134	TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>3,001,000</u>	<u>1,000</u>
A13402	Feeder canal			<u>1,000</u>	<u>3,001,000</u>	<u>1,000</u>
001	Feeder Canal			1,000	3,001,000	1,000
Executive Engineer Swabi Irrigation Division Swabi (Others Irrigation / L.I.S)				1,000	3,001,000	1,000

NC21029 (024)
IRRIGATION

042250 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042250	OTHERS					
SU4320	XEN Swabi Irrigation Division-II (Others/LIS)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>4,001,000</u>	<u>1,000</u>
A134	TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>4,001,000</u>	<u>1,000</u>
A13402	Feeder canal			<u>1,000</u>	<u>4,001,000</u>	<u>1,000</u>
001	Feeder Canal			1,000	4,001,000	1,000
XEN Swabi Irrigation Division-II (Others/LIS)				1,000	4,001,000	1,000

**NC21029 (024)
IRRIGATION**

042250 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042250	OTHERS					
SW4437	Executive Engineer Swat Irrigation Division Swat (Others Irrigation / L.I.S)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>1,501,000</u>	<u>1,000</u>
A134	TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>1,501,000</u>	<u>1,000</u>
A13402	Feeder canal			<u>1,000</u>	<u>1,501,000</u>	<u>1,000</u>
001	Feeder Canal			1,000	1,501,000	1,000
Executive Engineer Swat Irrigation Division Swat (Others Irrigation / L.I.S)				1,000	1,501,000	1,000

NC21029 (024)
IRRIGATION

043820 OTHERS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0438						
043820	OTHERS					
PR4829	Others					
A03	TOTAL OPERATING EXPENSES			<u>200,000,000</u>	<u>200,000,000</u>	<u>220,000,000</u>
A033	TOTAL UTILITIES			<u>200,000,000</u>	<u>200,000,000</u>	<u>220,000,000</u>
A03303	Electricity			<u>200,000,000</u>	<u>200,000,000</u>	<u>220,000,000</u>
001	Electricity			200,000,000	200,000,000	220,000,000
Others				200,000,000	200,000,000	220,000,000

NC21029 (024)
IRRIGATION

107105 FLOOD CONTROL						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
		Rs			Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107105	FLOOD CONTROL					
BU4367 District Officer (RE) Collector Bannu						
A13	TOTAL REPAIRS AND MAINTENANCE	<u>1,000</u>			<u>1,000</u>	<u>1,000</u>
A135	TOTAL EMBANKMENT AND DRAINAGE	<u>1,000</u>			<u>1,000</u>	<u>1,000</u>
A13503	Drainage	<u>1,000</u>			<u>1,000</u>	<u>1,000</u>
001	Drainage.	1,000			1,000	1,000
District Officer (RE) Collector Bannu		1,000			1,000	1,000

NC21029 (024)
IRRIGATION

107105 FLOOD CONTROL						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
		Rs			Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107105	FLOOD CONTROL					
BU4375	Executive Engineer Marwat Canal Irrigation Division Bannu (Flood & Drainage Control)					
A13	TOTAL REPAIRS AND MAINTENANCE	<u>1,000</u>			<u>1,000</u>	<u>1,000</u>
A134	TOTAL IRRIGATION WORKS	<u>1,000</u>			<u>1,000</u>	<u>1,000</u>
A13470	Others	<u>1,000</u>			<u>1,000</u>	<u>1,000</u>
001	Other	1,000			1,000	1,000
Executive Engineer Marwat Canal Irrigation Division Bannu (Flood & Drainage Control)		1,000			1,000	1,000

NC21029 (024)
IRRIGATION

107105 FLOOD CONTROL					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2025-2026
				Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107105	FLOOD CONTROL				
BU4379	Executive Engineer Bannu Canal Irrigation Division Bannu (Flood & Drainage Control)				
A13	TOTAL REPAIRS AND MAINTENANCE			1,000	1,000
A134	TOTAL IRRIGATION WORKS			1,000	1,000
A13470	Others			1,000	1,000
001	Other			1,000	1,000
Executive Engineer Bannu Canal Irrigation Division Bannu (Flood & Drainage Control)				1,000	1,000

NC21029 (024)
IRRIGATION

107105 FLOOD CONTROL						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107105	FLOOD CONTROL					
CA4280	Executive Engineer Charsadda Canal Division Charsadda (Flood & Drainage Control)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>17,001,000</u>	<u>1,000</u>
A134	TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>17,001,000</u>	<u>1,000</u>
A13470	Others			<u>1,000</u>	<u>17,001,000</u>	<u>1,000</u>
001	Other			1,000	17,001,000	1,000
Executive Engineer Charsadda Canal Division Charsadda (Flood & Drainage Control)				1,000	17,001,000	1,000

NC21029 (024)
IRRIGATION

107105 FLOOD CONTROL						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107105	FLOOD CONTROL					
CL4159	Executive Engineer Chitral Irrigation Division Chitral (Flood & Drainage Control)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>43,001,000</u>	<u>1,000</u>
A134	TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>43,001,000</u>	<u>1,000</u>
A13470	Others			<u>1,000</u>	<u>43,001,000</u>	<u>1,000</u>
001	Other			1,000	43,001,000	1,000
Executive Engineer Chitral Irrigation Division Chitral (Flood & Drainage Control)				1,000	43,001,000	1,000

NC21029 (024)
IRRIGATION

107105 FLOOD CONTROL						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
		Rs			Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107105	FLOOD CONTROL					
DA4306	XEN Dir Irrigation Division Dir Lower F&D Control					
A13	TOTAL REPAIRS AND MAINTENANCE	<u>1,000</u>			<u>1,001,000</u>	<u>1,000</u>
A134	TOTAL IRRIGATION WORKS	<u>1,000</u>			<u>1,001,000</u>	<u>1,000</u>
A13470	Others	<u>1,000</u>			<u>1,001,000</u>	<u>1,000</u>
001	Other	1,000			1,001,000	1,000
XEN Dir Irrigation Division Dir Lower F&D Control		1,000			1,001,000	1,000

NC21029 (024)
IRRIGATION

107105 FLOOD CONTROL						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
		Rs			Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107105	FLOOD CONTROL					
DI4270	District Officer (RE) Collector D.I.Khan					
A13	TOTAL REPAIRS AND MAINTENANCE	<u>1,000</u>			<u>1,000</u>	<u>1,000</u>
A135	TOTAL EMBANKMENT AND DRAINAGE	<u>1,000</u>			<u>1,000</u>	<u>1,000</u>
A13503	Drainage	<u>1,000</u>			<u>1,000</u>	<u>1,000</u>
001	Drainage.	1,000			1,000	1,000
District Officer (RE) Collector D.I.Khan		1,000			1,000	1,000

NC21029 (024)
IRRIGATION

107105 FLOOD CONTROL					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET
		2024-2025	2025-2026	2024-2025	ESTIMATES
				2024-2025	2025-2026
				Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107105	FLOOD CONTROL				
DI4315	Executive Engineer Irrigation Division D.I.Khan (FloodControl)				
A13	TOTAL REPAIRS AND MAINTENANCE			1,000	35,701,000
A134	TOTAL IRRIGATION WORKS			1,000	35,701,000
A13470	Others			1,000	35,701,000
001	Other			1,000	35,701,000
Executive Engineer Irrigation Division D.I.Khan (FloodControl)				1,000	35,701,000

NC21029 (024)
IRRIGATION

107105 FLOOD CONTROL						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107105	FLOOD CONTROL					
DI4393	XEN Gomal Zam Irrigation Division D.I.Khan.					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>8,001,000</u>	<u>1,000</u>
A134	TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>8,001,000</u>	<u>1,000</u>
A13470	Others			<u>1,000</u>	<u>8,001,000</u>	<u>1,000</u>
001	Other			1,000	8,001,000	1,000
XEN Gomal Zam Irrigation Division D.I.Khan.				1,000	8,001,000	1,000

NC21029 (024)
IRRIGATION

107105 FLOOD CONTROL					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
		2024-2025	2025-2026	2024-2025	2025-2026
				Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107105	FLOOD CONTROL				
HR4582	XEN Irrigation Haripur (Flood & Drainage Control)				
A13	TOTAL REPAIRS AND MAINTENANCE				<u>15,000,000</u>
A134	TOTAL IRRIGATION WORKS				<u>15,000,000</u>
A13470	Others				<u>15,000,000</u>
001	Other				15,000,000
XEN Irrigation Haripur (Flood & Drainage Control)					15,000,000

107105 FLOOD CONTROL						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107105	FLOOD CONTROL					
KT4375	Executive Engineer Kohat Irrigation Division Kohat (Flood & Drainage Control)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A134	TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13470	Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Other			1,000	1,000	1,000
Executive Engineer Kohat Irrigation Division Kohat (Flood & Drainage Control)				1,000	1,000	1,000

NC21029 (024)
IRRIGATION

107105		FLOOD CONTROL				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107105	FLOOD CONTROL					
LK4151	District Officer (RE) Collector Lakki Marwat					
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	
A135	TOTAL EMBANKMENT AND DRAINAGE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	
A13503	Drainage		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	
001	Drainage.		1,000	1,000	1,000	
District Officer (RE) Collector Lakki Marwat				1,000	1,000	1,000

NC21029 (024)
IRRIGATION

107105 FLOOD CONTROL						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107105	FLOOD CONTROL					
MA4680		XEN Irrigation Mansehra (Flood & Drainage Control)				
A13	TOTAL REPAIRS AND MAINTENANCE			1,000	31,501,000	1,000
A134	TOTAL IRRIGATION WORKS			1,000	31,501,000	1,000
A13401	Main canal			1,000	1,000	1,000
001	Main Canal			1,000	1,000	1,000
A13470	Others				31,500,000	
001	Other				31,500,000	
XEN Irrigation Mansehra (Flood & Drainage Control)				1,000	31,501,000	1,000

NC21029 (024)
IRRIGATION

107105 FLOOD CONTROL							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026	
				Rs	Rs	Rs	
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107105	FLOOD CONTROL						
MD4224	Executive Engineer Malakand Irrigation Division Malakand (Flood & Drainage Control)						
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>1,001,000</u>	<u>1,000</u>	
A134	TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>1,001,000</u>	<u>1,000</u>	
A13470	Others			<u>1,000</u>	<u>1,001,000</u>	<u>1,000</u>	
001	Other			1,000	1,001,000	1,000	
Executive Engineer Malakand Irrigation Division Malakand (Flood & Drainage Control)				1,000	1,001,000	1,000	

NC21029 (024)
IRRIGATION

107105		FLOOD CONTROL				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107105	FLOOD CONTROL					
MR4374	Executive Engineer Mardan Irrigation Division Mardan (Flood & Drainage Control)					
A13	TOTAL REPAIRS AND MAINTENANCE		1,000	1,000	1,000	
A134	TOTAL IRRIGATION WORKS		1,000	1,000	1,000	
A13470	Others		1,000	1,000	1,000	
001	Other		1,000	1,000	1,000	
Executive Engineer Mardan Irrigation Division Mardan (Flood & Drainage Control)			1,000	1,000	1,000	

NC21029 (024)
IRRIGATION

107105		FLOOD CONTROL				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107105	FLOOD CONTROL					
PR4867	Executive Engineer Peshawar Canal Division Peshawar (Flood & Drainage Control)					
A13	TOTAL REPAIRS AND MAINTENANCE		1,000	31,101,000	1,000	
A134	TOTAL IRRIGATION WORKS		1,000	31,101,000	1,000	
A13401	Main canal		1,000	31,101,000	1,000	
001	Main Canal		1,000	31,101,000	1,000	
Executive Engineer Peshawar Canal Division Peshawar (Flood & Drainage Control)			1,000	31,101,000	1,000	

NC21029 (024)
IRRIGATION

107105 FLOOD CONTROL							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107105	FLOOD CONTROL						
PR4870	Executive Engineer Warsak Canal Division Peshawar (Flood & Drainage Control - Unproductive)						
A13	TOTAL REPAIRS AND MAINTENANCE				1,000	5,001,000	1,000
A134	TOTAL IRRIGATION WORKS				1,000	5,001,000	1,000
A13470	Others				1,000	5,001,000	1,000
001	Other				1,000	5,001,000	1,000
Executive Engineer Warsak Canal Division Peshawar (Flood & Drainage Control - Unproductive)					1,000	5,001,000	1,000

NC21029 (024)
IRRIGATION

107105		FLOOD CONTROL				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107105	FLOOD CONTROL					
SU4252	Executive Engineer Swabi Irrigation Division Swabi (Flood & Drainage Control)					
A13	TOTAL REPAIRS AND MAINTENANCE			1,000	20,501,000	1,000
A134	TOTAL IRRIGATION WORKS			1,000	20,501,000	1,000
A13470	Others			1,000	20,501,000	1,000
001	Other			1,000	20,501,000	1,000
Executive Engineer Swabi Irrigation Division Swabi (Flood & Drainage Control)				1,000	20,501,000	1,000

NC21029 (024)
IRRIGATION

107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107105	FLOOD CONTROL					
SU4323	XEN Swabi Irrigation Division-II F&DC					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>1,001,000</u>	<u>1,000</u>
A134	TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>1,001,000</u>	<u>1,000</u>
A13470	Others			<u>1,000</u>	<u>1,001,000</u>	<u>1,000</u>
001	Other			1,000	1,001,000	1,000
XEN Swabi Irrigation Division-II F&DC				1,000	1,001,000	1,000

NC21029 (024)
IRRIGATION

107105 FLOOD CONTROL						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107105	FLOOD CONTROL					
SW4436	Executive Engineer Swat Irrigation Division Swat (Flood & Drainage Control)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>1,001,000</u>	<u>1,000</u>
A134	TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>1,001,000</u>	<u>1,000</u>
A13470	Others			<u>1,000</u>	<u>1,001,000</u>	<u>1,000</u>
001	Other			1,000	1,001,000	1,000
Executive Engineer Swat Irrigation Division Swat (Flood & Drainage Control)				1,000	1,001,000	1,000

NC21029 (024)
IRRIGATION

107105 FLOOD CONTROL						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107105	FLOOD CONTROL					
SW4774	Executive Engineer Irrigation Swat Division II (Flood & Drainage Control)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>3,001,000</u>	<u>1,000</u>
A134	TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>3,001,000</u>	<u>1,000</u>
A13470	Others			<u>1,000</u>	<u>3,001,000</u>	<u>1,000</u>
001	Other			1,000	3,001,000	1,000
Executive Engineer Irrigation Swat Division II (Flood & Drainage Control)				1,000	3,001,000	1,000

NC21029 (024)
IRRIGATION

107105 FLOOD CONTROL						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107105	FLOOD CONTROL					
TK4034 District Officer (RE) Collector Tank						
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>15,001,000</u>	<u>1,000</u>
A135	TOTAL EMBANKMENT AND DRAINAGE			<u>1,000</u>	<u>15,001,000</u>	<u>1,000</u>
A13503	Drainage			<u>1,000</u>	<u>15,001,000</u>	<u>1,000</u>
001	Drainage.			1,000	15,001,000	1,000
District Officer (RE) Collector Tank				1,000	15,001,000	1,000

NC21047 (028)
POPULATION WELFARE
BUDGET ESTIMATES 2025-2026

	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	357	828,704,000	799,012,000	497,435,000	421,867,000	919,302,000
TOTAL	357	828,704,000	799,012,000	497,435,000	421,867,000	919,302,000

NC21047 (028)
POPULATION WELFARE

	Rs
Charged:	0
Voted:	919,302,000
Total:	919,302,000

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
FUNCTIONAL				
015202	POPULATION PLANNING ADMINISTRATION	104,250,000	81,841,000	124,386,000
108103	POPULATION WELFARE MEASURES	724,454,000	717,171,000	794,916,000
TOTAL		828,704,000	799,012,000	919,302,000

NC21047 (028)
POPULATION WELFARE

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
AD4416	Regional Training Institute Abbattabad	66,167,000	57,515,000	74,209,000
PR4952	Directorate General Population Welfare	489,802,000	489,078,000	515,285,000
PR4953	Regional Training Institute Peshawar	62,290,000	66,123,000	73,726,000
PR4954	RHSC-A LRH, Peshawar	24,254,000	22,742,000	29,932,000
PR4966	RHSC-A HMC, Peshawar	10,740,000	9,126,000	12,336,000
PR5747	Lump Sum Allocation	30,005,000	15,000,000	39,008,000
PR7343	Population Welfare Training Institute			8,050,000
PR4346	Population Planning & Welfare Department	74,245,000	66,841,000	85,378,000
MD4951	Regional Training Institute Malakand District Malakand	57,139,000	59,193,000	64,687,000
PR4955	RHSC-A KTH, Peshawar	14,062,000	13,394,000	16,691,000
TOTAL		828,704,000	799,012,000	919,302,000

NC21047 (028)
POPULATION WELFARE

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>413,485,000</u>	<u>385,046,000</u>	<u>497,435,000</u>
A011	PAY	<u>210,472,000</u>	<u>170,671,000</u>	<u>226,420,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>122,810,000</u>	<u>100,390,000</u>	<u>133,351,000</u>
A01101	Basic Pay Of Officer	122,016,000	99,930,000	132,356,000
A01102	Personal pay	594,000	279,000	759,000
A01103	Special Pay	42,000	66,000	70,000
A01105	Qualification Pay	158,000	115,000	166,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>87,662,000</u>	<u>70,281,000</u>	<u>93,069,000</u>
A01151	Basic Pay Other Staff	87,573,000	70,225,000	92,979,000
A01152	Personal pay	88,000	56,000	89,000
A01155	Qualification Pay	1,000		1,000
A012	ALLOWANCES	<u>203,013,000</u>	<u>214,375,000</u>	<u>271,015,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>202,030,000</u>	<u>213,187,000</u>	<u>269,683,000</u>
A01201	Senior Post Allowance	52,000	41,000	48,000
A01202	House Rent Allowance	23,872,000	22,094,000	26,458,000
A01203	Conveyance Allowance	11,708,000	10,713,000	12,962,000
A01207	Washing Allowance	1,603,000	1,355,000	1,550,000
A01208	Dress Allowance	1,594,000	1,353,000	1,550,000
A0120D	Integrated Allowance	939,000	814,000	947,000
A0120E	Housing Subsidy Allowance	1,597,000	1,316,000	1,677,000
A0120Q	Fixed Daily Allowance	21,000	19,000	23,000
A01216	Qualification Allowance	2,000		2,000
A01217	Medical Allowance	7,203,000	6,426,000	7,801,000
A0121B	Health Professional Allowance	9,177,000	10,469,000	10,626,000
A0121C	Additional Pay Allowance		54,000	57,000
A0121Q	Audit and Accounts Allowance	173,000	360,000	360,000
A0121T	Adhoc Relief Allowance 2013	1,810,000	1,491,000	1,880,000
A0121Z	Adhoc Relief Allowance-2014	47,000	1,000	50,000
A01224	Entertainment Allowance	60,000	58,000	67,000
A01225	Instruction Allowance	813,000	675,000	875,000
A01226	Computer Allowance	116,000	72,000	100,000
A01227	Project allowance	1,000		1,000
A01228	Orderly Allowance	330,000	300,000	347,000
A0122C	Adhoc Relief Allowance - 2015	1,205,000	1,015,000	1,271,000
A0122M	Adhoc Releif Allowance 2016	638,000		78,000
A0122N	Special Conveyance Allowance to Disbaled Employees	572,000	720,000	721,000

NC21047 (028)
POPULATION WELFARE

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
OBJECT	SUMMARY			
A0122S	Utility Allowance		3,234,000	3,396,000
A0122Y	Ad-hoc Relief Allowance 2017	55,000		58,000
A01233	Unattractive Area Allowance	672,000	653,000	706,000
A01236	Deputation Allowance	1,000		1,000
A01238	Charge allowance	2,000		2,000
A01239	Special allowance	104,000	112,000	164,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	9,146,000		9,603,000
A0123G	Ad-hoc Relief Allowance-2018	21,000		22,000
A0123K	Superior Executive Allowance		5,681,000	
A0123V	Secretariat Performance Allowance	14,692,000	13,674,000	15,427,000
A01241	Utility allowance for electricity	264,000	240,000	277,000
A01243	Special travelling allowance		33,000	35,000
A0124G	IT Professional Allowance	1,806,000	1,824,000	1,952,000
A0124H	Special Allowance-2021	9,808,000	8,831,000	10,574,000
A0124L	Weather Allowance	451,000	440,000	486,000
A0124N	Disparity Reduction Allowance 2022- 15%	14,144,000	12,009,000	15,559,000
A0124R	Adhoc Relief Allowance 2022	17,652,000	15,419,000	19,472,000
A0124T	Special Allowance - 2022		18,000	19,000
A0124X	Adhoc Relief Allowance 2023	54,277,000	52,720,000	58,352,000
A01250	Incentive Allowance	78,000	14,000	82,000
A01252	Non Practising Allowance	283,000	250,000	297,000
A0125E	Adhoc Relief Allowance 2024		38,595,000	41,642,000
A01270	Other	15,041,000	94,000	22,106,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>983,000</u>	<u>1,188,000</u>	<u>1,332,000</u>
A01271	Overtime Allowance	112,000	96,000	118,000
A01274	Medical Charges	357,000	1,083,000	706,000
A01278	Leave Salary	356,000	9,000	356,000
A01284	Firewood Allowance	156,000		150,000
A01289	Teaching Allowance	2,000		2,000
A03	TOTAL OPERATING EXPENSES	<u>66,425,000</u>	<u>69,836,000</u>	<u>72,061,000</u>
A032	COMMUNICATIONS	<u>1,704,000</u>	<u>1,677,000</u>	<u>1,877,000</u>
A03201	Postage and Telegraph	119,000	127,000	139,000
A03202	Telephone and Trunk Call	1,585,000	1,550,000	1,738,000
A033	UTILITIES	<u>11,678,000</u>	<u>12,950,000</u>	<u>13,355,000</u>
A03301	Gas	2,548,000	2,820,000	2,900,000

NC21047 (028)
POPULATION WELFARE

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
OBJECT	SUMMARY			
A03302	Water	230,000	230,000	235,000
A03303	Electricity	8,900,000	9,900,000	10,220,000
A034	OCCUPANCY COSTS	<u>8,300,000</u>	<u>7,680,000</u>	<u>7,680,000</u>
A03402	Rent for Office Building	8,300,000	7,680,000	7,680,000
A036	MOTOR VEHICLES	<u>334,000</u>	<u>342,000</u>	<u>414,000</u>
A03603	Registration	334,000	342,000	414,000
A038	TRAVEL & TRANSPORTATION	<u>9,401,000</u>	<u>11,557,000</u>	<u>10,736,000</u>
A03801	Training - domestic	1,000		1,000
A03805	Travelling Allowance	3,335,000	4,468,000	3,880,000
A03806	Transportation of Goods	96,000	74,000	94,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	5,575,000	6,640,000	6,334,000
A03808	Conveyance Charges	153,000	165,000	180,000
A03809	CNG Charges (Govt)	241,000	210,000	247,000
A039	GENERAL	<u>35,008,000</u>	<u>35,630,000</u>	<u>37,999,000</u>
A03901	Stationery	1,400,000	1,905,000	1,746,000
A03902	Printing and Publication	328,000	441,000	428,000
A03903	Conference/Seminars/Workshops/ Symposia	287,000	341,000	381,000
A03905	Newspapers Periodicals and Books	338,000	337,000	372,000
A03906	Uniforms and Protective Clothing	195,000	169,000	221,000
A03907	Advertising & Publicity	360,000	571,000	402,000
A03915	Payments to Govt. dept for service rendered	1,000	1,000	1,000
A03917	Law Charges	60,000	80,000	66,000
A03927	Purchase of Drug and Medicines	1,580,000	1,660,000	1,765,000
A03936	Foreign/Inland Training Course Fee	14,500,000	14,050,000	14,550,000
A03970	Others	15,959,000	16,075,000	18,067,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>11,604,000</u>	<u>7,555,000</u>	<u>14,902,000</u>
A041	PENSION	<u>11,604,000</u>	<u>7,555,000</u>	<u>14,902,000</u>

NC21047 (028)
POPULATION WELFARE

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
OBJECT	SUMMARY			
A04106	Reimbursement of medical charges to pensioners	1,000	375,000	1,000
A04114	Superannuation Encashment of L.P.R	11,603,000	7,180,000	14,901,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>2,804,000</u>	<u>607,000</u>	<u>8,000</u>
A052	GRANTS-DOMESTIC	<u>2,804,000</u>	<u>607,000</u>	<u>8,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	2,804,000	607,000	8,000
A06	TOTAL TRANSFERS	<u>330,951,000</u>	<u>330,710,000</u>	<u>330,930,000</u>
A063	ENTERTAINMENT & GIFTS	<u>231,000</u>	<u>285,000</u>	<u>256,000</u>
A06301	Entertainments & Gifts	231,000	285,000	256,000
A064	OTHER TRANSFER PAYMENTS	<u>330,720,000</u>	<u>330,425,000</u>	<u>330,674,000</u>
A06470	Others	330,720,000	330,425,000	330,674,000
A09	TOTAL PHYSICAL ASSETS	<u>366,000</u>	<u>1,623,000</u>	<u>295,000</u>
A092	COMPUTER EQUIPMENT	<u>351,000</u>	<u>11,000</u>	<u>280,000</u>
A09201	Hardware	351,000	11,000	280,000
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>6,000</u>	<u>1,554,000</u>	<u>6,000</u>
A09601	Plant and Machinery	6,000	1,554,000	6,000
A097	PURCHASE FURNITURE & FIXTURE	<u>6,000</u>	<u>55,000</u>	<u>6,000</u>
A09701	Furniture and fixtures	6,000	55,000	6,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>3,069,000</u>	<u>3,635,000</u>	<u>3,671,000</u>
A130	TRANSPORT	<u>1,510,000</u>	<u>1,990,000</u>	<u>1,865,000</u>
A13001	Transport	1,510,000	1,990,000	1,865,000

NC21047 (028)
POPULATION WELFARE

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
OBJECT	SUMMARY			
A131	MACHINERY AND EQUIPMENT	<u>812,000</u>	<u>870,000</u>	<u>940,000</u>
A13101	Machinery and Equipment	812,000	870,000	940,000
A132	FURNITURE AND FIXTURE	<u>360,000</u>	<u>415,000</u>	<u>474,000</u>
A13201	Furniture and Fixture	360,000	415,000	474,000
A137	COMPUTER EQUIPMENT	<u>387,000</u>	<u>360,000</u>	<u>392,000</u>
A13701	Hardware	387,000	360,000	392,000
NET TOTAL		828,704,000	799,012,000	919,302,000

NC21047 (028)
POPULATION WELFARE
SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	90			90	28,513,000
04	4			4	762,000
05	2			2	611,000
06	34	2		36	12,076,000
07	12			12	5,324,000
08	1			1	458,000
09	10	2		12	5,106,000
11	20	1		21	6,987,000
12	11			11	6,475,000
13	3			3	2,121,000
14	32			32	17,936,000
15	9			9	6,610,000
16	41	1		42	28,847,000
17	45	4		49	45,381,000
18	20	1		21	33,127,000
19	7	1		8	15,301,000
20	4			4	9,700,000
TOTAL	345	12		357	225,335,000

NC21047 (028)
POPULATION WELFARE

015202 POPULATION PLANNING ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>		<u>22,008,000</u>
A012	TOTAL ALLOWANCES			<u>15,005,000</u>		<u>22,008,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>15,005,000</u>		<u>22,008,000</u>
A01270	Other			<u>15,005,000</u>		<u>22,008,000</u>
086	L.S. for Pay increase			15,005,000		22,008,000
A03	TOTAL OPERATING EXPENSES			<u>15,000,000</u>	<u>15,000,000</u>	<u>17,000,000</u>
A039	TOTAL GENERAL			<u>15,000,000</u>	<u>15,000,000</u>	<u>17,000,000</u>
A03970	Others			<u>15,000,000</u>	<u>15,000,000</u>	<u>17,000,000</u>
037	L.S. at the disposal of F.D.			15,000,000	15,000,000	17,000,000
Lump Sum Allocation				30,005,000	15,000,000	39,008,000

NC21047 (028)
POPULATION WELFARE

015202 POPULATION PLANNING ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>66,034,000</u>	<u>59,777,000</u>	<u>77,517,000</u>
A011	TOTAL PAY		41	41	<u>26,006,000</u>	<u>18,266,000</u>	<u>27,320,000</u>
A011-1	TOTAL PAY OF OFFICERS		16	16	<u>18,562,000</u>	<u>12,518,000</u>	<u>19,503,000</u>
A01101	Total Basic Pay Of Officer		16	16	<u>18,228,000</u>	<u>12,423,000</u>	<u>19,139,000</u>
S014	Secretary	(BPS-20)	1	1	2,389,000		2,508,000
A018	Additional Secretary	(BPS-19)	1	1	2,086,000		2,190,000
A166	Audit Officer	(BPS-18)	1	1	1,214,000		1,275,000
D052	Deputy Secretary	(BPS-18)	1	1	1,624,000		1,705,000
P075	Private Secretary	(BPS-17)	1	1	1,307,000		1,372,000
S022	Section Officer	(BPS-17)	3	3	3,551,000		3,729,000
S166	Superintendent	(BPS-17)	2	2	1,861,000		1,954,000
A057	Assistant	(BPS-16)	2	2	1,148,000		1,205,000
C082	Computer Operator	(BPS-16)	1	1	752,000		790,000
P021	Personal Assistant	(BPS-16)	1	1	1,069,000		1,122,000
S031	Senior Auditor	(BPS-16)	1	1	752,000		790,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	475,000		499,000
A01102	Personal pay				253,000		253,000
A01103	Special Pay				42,000	66,000	70,000
A01105	Qualification Pay				39,000	29,000	41,000
A011-2	TOTAL PAY OF OTHER STAFF		25	25	<u>7,444,000</u>	<u>5,748,000</u>	<u>7,817,000</u>
A01151	Total Basic Pay Other Staff		25	25	<u>7,444,000</u>	<u>5,748,000</u>	<u>7,817,000</u>
J024	Junior Scale Stenographer	(BPS-14)	3	3	964,000		1,012,000
S035	Senior Clerk	(BPS-14)	1	1	884,000		928,000
J013	Junior Clerk	(BPS-11)	4	4	1,043,000		1,095,000
D482	Driver cum Supervisor	(BPS-07)	1	1	290,000		305,000
D112	Driver	(BPS-06)	4	4	990,000		1,040,000

NC21047 (028)
POPULATION WELFARE

015202 POPULATION PLANNING ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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	251,000		264,000
D006	Daftari	(BPS-04)	3	3	541,000		568,000
Q004	Qasid	(BPS-04)	1	1	185,000		194,000
C057	Chowkidar	(BPS-03)	1	1	752,000		790,000
N005	Naib Qasid	(BPS-03)	5	5	1,267,000		1,330,000
S162	Sweeper	(BPS-03)	1	1	277,000		291,000
A012	TOTAL ALLOWANCES				<u>40,028,000</u>	<u>41,511,000</u>	<u>50,197,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>39,366,000</u>	<u>40,414,000</u>	<u>49,279,000</u>
A01201	Senior Post Allowance				18,000	15,000	18,000
A01202	House Rent Allowance				2,756,000	2,464,000	2,894,000
A01203	Conveyance Allowance				1,230,000	1,101,000	1,292,000
A01207	Washing Allowance				180,000	168,000	180,000
A01208	Dress Allowance				175,000	168,000	180,000
A0120D	Integrated Allowance				105,000	101,000	110,000
A0120E	Housing Subsidy Allowance				298,000	222,000	313,000
A01217	Medical Allowance				769,000	686,000	807,000
A0121Q	Audit and Accounts Allowance				173,000	360,000	360,000
A0121T	Adhoc Relief Allowance 2013				220,000	151,000	220,000
A0121Z	Adhoc Relief Allowance-2014					1,000	1,000
A01224	Entertainment Allowance				9,000	13,000	15,000
A01226	Computer Allowance				20,000	18,000	21,000
A01228	Orderly Allowance				330,000	300,000	347,000
A0122C	Adhoc Relief Allowance - 2015				140,000	100,000	147,000
A0122N	Special Conveyance Allowance to Disbalded Employees					72,000	72,000
A0122S	Utility Allowance					3,234,000	3,396,000
A01236	Deputation Allowance				1,000		1,000
A01238	Charge allowance				1,000		1,000
A01239	Special allowance					<u>55,000</u>	<u>58,000</u>
001	Special Allowance					55,000	58,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				9,145,000		9,602,000
A0123K	Superior Executive Allowance					5,681,000	
A0123V	Secretariat Performance Allowance				14,692,000	13,674,000	15,427,000

NC21047 (028)
POPULATION WELFARE

015202 POPULATION PLANNING ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015202	POPULATION PLANNING ADMINISTRATION					
PR4346	Population Planning & Welfare Department					
A01241	Utility allowance for electricity			264,000	240,000	277,000
A01243	Special travelling allowance				33,000	35,000
A0124H	Special Allowance-2021			646,000	431,000	678,000
A0124L	Weather Allowance			55,000	55,000	55,000
A0124N	Disparity Reduction Allowance 2022- 15%			9,000	11,000	15,000
A0124R	Adhoc Relief Allowance 2022			1,936,000	1,549,000	2,033,000
A0124X	Adhoc Relief Allowance 2023			6,115,000	5,477,000	6,421,000
A01250	Incentive Allowance			<u>78,000</u>	<u>14,000</u>	<u>82,000</u>
001	Incentive Allowance			78,000	14,000	82,000
A0125E	Adhoc Relief Allowance 2024				3,996,000	4,196,000
A01270	Other			<u>1,000</u>	<u>24,000</u>	<u>25,000</u>
001	Others			1,000	24,000	25,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>662,000</u>	<u>1,097,000</u>	<u>918,000</u>
A01271	Overtime Allowance			112,000	96,000	118,000
A01274	Medical Charges			<u>350,000</u>	<u>1,000,000</u>	<u>600,000</u>
001	Medical Charges			350,000	1,000,000	600,000
A01278	Leave Salary			<u>200,000</u>	<u>1,000</u>	<u>200,000</u>
001	Leave Salary			200,000	1,000	200,000
A03	TOTAL OPERATING EXPENSES			<u>3,061,000</u>	<u>4,545,000</u>	<u>3,666,000</u>
A032	TOTAL COMMUNICATIONS			<u>495,000</u>	<u>510,000</u>	<u>549,000</u>
A03201	Postage and Telegraph			25,000	40,000	32,000
A03202	Telephone and Trunk Call			470,000	470,000	517,000
A036	TOTAL MOTOR VEHICLES			<u>40,000</u>	<u>1,000</u>	<u>44,000</u>
A03603	Registration			40,000	1,000	44,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,531,000</u>	<u>2,898,000</u>	<u>1,941,000</u>
A03805	Travelling Allowance			<u>500,000</u>	<u>853,000</u>	<u>600,000</u>
001	Travelling Allowance			500,000	853,000	600,000

NC21047 (028)
POPULATION WELFARE

015202 POPULATION PLANNING ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015202	POPULATION PLANNING ADMINISTRATION					
PR4346	Population Planning & Welfare Department					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>2,000,000</u>	<u>1,300,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	2,000,000	1,300,000
A03808	Conveyance Charges			<u>30,000</u>	<u>45,000</u>	<u>40,000</u>
001	Conveyance Charges			30,000	45,000	40,000
A03809	CNG Charges (Govt)			1,000		1,000
A039	TOTAL GENERAL			<u>995,000</u>	<u>1,136,000</u>	<u>1,132,000</u>
A03901	Stationery			<u>250,000</u>	<u>400,000</u>	<u>320,000</u>
001	Stationery			250,000	400,000	320,000
A03902	Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Printing and publication			50,000	50,000	55,000
A03903	Conference/Seminars/Workshops/ Symposia			100,000	100,000	110,000
A03905	Newspapers Periodicals and Books			250,000	250,000	275,000
A03906	Uniforms and Protective Clothing			30,000	1,000	33,000
A03907	Advertising & Publicity			<u>35,000</u>	<u>35,000</u>	<u>39,000</u>
001	Advertising and Publicity			35,000	35,000	39,000
A03970	Others			<u>280,000</u>	<u>300,000</u>	<u>300,000</u>
001	Others			280,000	300,000	300,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,001,000</u>	<u>376,000</u>	<u>3,001,000</u>
A041	TOTAL PENSION			<u>3,001,000</u>	<u>376,000</u>	<u>3,001,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	375,000	1,000
A04114	Superannuation Encashment of L.P.R			3,000,000	1,000	3,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000,000	1,000	1,000

NC21047 (028)
POPULATION WELFARE

015202 POPULATION PLANNING ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015202	POPULATION PLANNING ADMINISTRATION					
PR4346	Population Planning & Welfare Department					
A06	TOTAL TRANSFERS			<u>180,000</u>	<u>210,000</u>	<u>200,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>180,000</u>	<u>210,000</u>	<u>200,000</u>
A06301	Entertainments & Gifts			<u>180,000</u>	<u>210,000</u>	<u>200,000</u>
001	Entertainment & Gifts			180,000	210,000	200,000
A09	TOTAL PHYSICAL ASSETS			<u>353,000</u>	<u>962,000</u>	<u>203,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>350,000</u>	<u>10,000</u>	<u>200,000</u>
A09201	Hardware			<u>350,000</u>	<u>10,000</u>	<u>200,000</u>
001	Hardware			350,000	10,000	200,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>950,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>950,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	950,000	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>616,000</u>	<u>970,000</u>	<u>790,000</u>
A130	TOTAL TRANSPORT			<u>300,000</u>	<u>700,000</u>	<u>450,000</u>
A13001	Transport			<u>300,000</u>	<u>700,000</u>	<u>450,000</u>
001	Transport			300,000	700,000	450,000

NC21047 (028)
POPULATION WELFARE

015202 POPULATION PLANNING ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015202	POPULATION PLANNING ADMINISTRATION					
PR4346	Population Planning & Welfare Department					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
A13101	Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001	Machinery and Equipment			100,000	100,000	110,000
A132	TOTAL FURNITURE AND FIXTURE			<u>66,000</u>	<u>70,000</u>	<u>100,000</u>
A13201	Furniture and Fixture			66,000	70,000	100,000
A137	TOTAL COMPUTER EQUIPMENT			<u>150,000</u>	<u>100,000</u>	<u>130,000</u>
A13701	Hardware			150,000	100,000	130,000
Population Planning & Welfare Department				74,245,000	66,841,000	85,378,000

NC21047 (028)
POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
AD4416	Regional Training Institute Abbottabad						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				52,485,000	45,381,000	60,378,000
A011	TOTAL PAY		48	48	29,894,000	21,010,000	31,392,000
A011-1	TOTAL PAY OF OFFICERS		13	13	13,340,000	11,033,000	14,008,000
A01101	Total Basic Pay Of Officer		13	13	13,160,000	10,987,000	13,819,000
P070	Principal	(BPS-19)	1	1	1,888,000		1,982,000
D469	Deputy Principal	(BPS-18)	1	1	2,165,000		2,273,000
S990	Senior Instructor Technical	(BPS-18)	1	1	1,399,000		1,469,000
S991	Senior Instructor Non Technical	(BPS-18)	1	1	1,399,000		1,469,000
A021	Administrative Officer	(BPS-17)	1	1	752,000		790,000
E030	English Teacher	(BPS-17)	1	1	700,000		735,000
I100	Instructor Technical	(BPS-17)	1	1	594,000		624,000
I101	Instructor Non Technical	(BPS-17)	1	1	594,000		624,000
N036	Net Work Administrator	(BPS-17)	1	1	620,000		651,000
S082	Sister Tutor	(BPS-17)	2	2	1,676,000		1,760,000
A005	Accountant	(BPS-16)	1	1	937,000		984,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	436,000		458,000
A01102	Personal pay				180,000	46,000	189,000
A011-2	TOTAL PAY OF OTHER STAFF		35	35	16,554,000	9,977,000	17,384,000
A01151	Total Basic Pay Other Staff		35	35	16,554,000	9,977,000	17,384,000
A144	Assistant Sister Tutor	(BPS-15)	2	2	1,901,000		1,996,000
A470	Assistant Network Administrator	(BPS-15)	1	1	409,000		429,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	634,000		666,000
S035	Senior Clerk	(BPS-14)	1	1	779,000		818,000
S127	Store Keeper	(BPS-14)	1	1	515,000		541,000

NC21047 (028)
POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
AD4416	Regional Training Institute Abbattabad						
P088	Projectionist	(BPS-13)	1	1	792,000		832,000
F167	Family Welfare Counsler	(BPS-12)	1	1	660,000		693,000
W006	Warden	(BPS-12)	1	1	673,000		707,000
J013	Junior Clerk	(BPS-11)	1	1	620,000		651,000
F168	Family Welfare Workers	(BPS-09)	2	2	871,000		915,000
F169	Family Welfare Assistant (Male/Female)	(BPS-07)	2	2	766,000		804,000
D112	Driver	(BPS-06)	4	4	1,492,000		1,567,000
A950	Aya/Helper/Dai	(BPS-03)	2	2	792,000		832,000
C057	Chowkidar	(BPS-03)	5	5	2,231,000		2,343,000
C095	Cook	(BPS-03)	2	2	686,000		720,000
M010	Mali	(BPS-03)	1	1	449,000		471,000
N005	Naib Qasid	(BPS-03)	4	4	1,294,000		1,359,000
S162	Sweeper	(BPS-03)	3	3	990,000		1,040,000
A012	TOTAL ALLOWANCES				22,591,000	24,371,000	28,986,000
A012-1	TOTAL REGULAR ALLOWANCES				22,588,000	24,369,000	28,983,000
A01202	House Rent Allowance				2,178,000	1,819,000	2,287,000
A01203	Conveyance Allowance				1,629,000	1,353,000	1,710,000
A01207	Washing Allowance				265,000	216,000	265,000
A01208	Dress Allowance				265,000	216,000	265,000
A0120D	Integrated Allowance				160,000	130,000	160,000
A0120Q	Fixed Daily Allowance				1,000		1,000
A01217	Medical Allowance				1,018,000	851,000	1,069,000
A0121B	Health Professional Allowance				2,088,000	2,980,000	2,900,000
A0121T	Adhoc Relief Allowance 2013				286,000	203,000	286,000
A01224	Entertainment Allowance				7,000	6,000	7,000
A01225	Instruction Allowance				266,000	189,000	266,000
A01226	Computer Allowance				1,000		1,000
A0122C	Adhoc Relief Allowance - 2015				195,000	138,000	205,000
A0122N	Special Conveyance Allowance to Disbaled Employees				79,000	72,000	72,000

NC21047 (028)
POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>3,000</u>	<u>1,000</u>
001	Unattractive Area Allowance			1,000	3,000	1,000
A0124G	IT Professional Allowance			402,000	365,000	400,000
A0124H	Special Allowance-2021			1,095,000	935,000	1,150,000
A0124L	Weather Allowance			110,000	130,000	130,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,143,000	1,460,000	2,143,000
A0124R	Adhoc Relief Allowance 2022			2,522,000	1,902,000	2,648,000
A0124X	Adhoc Relief Allowance 2023			7,697,000	6,449,000	7,800,000
A01252	Non Practising Allowance			147,000	129,000	154,000
A0125E	Adhoc Relief Allowance 2024				4,755,000	4,993,000
A01270	Other			<u>33,000</u>	<u>68,000</u>	<u>70,000</u>
001	Others			33,000	68,000	70,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,000</u>	<u>2,000</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
A03	TOTAL OPERATING EXPENSES			<u>9,952,000</u>	<u>10,892,000</u>	<u>10,660,000</u>
A032	TOTAL COMMUNICATIONS			<u>84,000</u>	<u>90,000</u>	<u>93,000</u>
A03201	Postage and Telegraph			9,000	10,000	10,000
A03202	Telephone and Trunk Call			75,000	80,000	83,000
A033	TOTAL UTILITIES			<u>970,000</u>	<u>1,700,000</u>	<u>1,450,000</u>
A03301	Gas			470,000	1,000,000	800,000
A03303	Electricity			<u>500,000</u>	<u>700,000</u>	<u>650,000</u>
001	Electricity			500,000	700,000	650,000
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

NC21047 (028)
POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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	141,000	150,000
A03603	Registration			44,000	141,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION			610,000	650,000	656,000
A03805	Travelling Allowance			370,000	400,000	400,000
001	Travelling Allowance			370,000	400,000	400,000
A03806	Transportation of Goods			50,000	20,000	30,000
001	Transportation of Goods			50,000	20,000	30,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			150,000	170,000	165,000
001	POL Charges A.planes H.coptors S.cars for Generator			150,000	170,000	165,000
A03808	Conveyance Charges			10,000	10,000	11,000
001	Conveyance Charges			10,000	10,000	11,000
A03809	CNG Charges (Govt)			30,000	50,000	50,000
A039	TOTAL GENERAL			4,044,000	4,111,000	4,111,000
A03901	Stationery			55,000	90,000	70,000
001	Stationery			55,000	90,000	70,000
A03902	Printing and Publication			20,000	50,000	40,000
001	Printing and publication			20,000	50,000	40,000
A03903	Conference/Seminars/Workshops/ Symposia			85,000	120,000	110,000
A03905	Newspapers Periodicals and Books			10,000	10,000	11,000
A03906	Uniforms and Protective Clothing			30,000	1,000	30,000
A03907	Advertising & Publicity			30,000	10,000	30,000
001	Advertising and Publicity			30,000	10,000	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			3,500,000	3,500,000	3,500,000
A03970	Others			64,000	80,000	70,000
001	Others			64,000	80,000	70,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			2,800,000	282,000	2,800,000

NC21047 (028)
POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
AD4416	Regional Training Institute Abbottabad					
A041	TOTAL PENSION			<u>2,800,000</u>	<u>282,000</u>	<u>2,800,000</u>
A04114	Superannuation Encashment of L.P.R			2,800,000	282,000	2,800,000
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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>330,000</u>	<u>360,000</u>	<u>370,000</u>
A130	TOTAL TRANSPORT			<u>120,000</u>	<u>120,000</u>	<u>132,000</u>
A13001	Transport			<u>120,000</u>	<u>120,000</u>	<u>132,000</u>
001	Transport			120,000	120,000	132,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
A13101	Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001	Machinery and Equipment			100,000	100,000	110,000
A132	TOTAL FURNITURE AND FIXTURE			<u>80,000</u>	<u>90,000</u>	<u>88,000</u>
A13201	Furniture and Fixture			80,000	90,000	88,000
A137	TOTAL COMPUTER EQUIPMENT			<u>30,000</u>	<u>50,000</u>	<u>40,000</u>
A13701	Hardware			30,000	50,000	40,000
Regional Training Institute Abbottabad				66,167,000	57,515,000	74,209,000

NC21047 (028)
POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
PR4952	Directorate General Population Welfare						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>141,745,000</u>	<u>142,163,000</u>	<u>166,705,000</u>
A011	TOTAL PAY		<u>123</u>	<u>125</u>	<u>78,004,000</u>	<u>67,014,000</u>	<u>82,761,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>49</u>	<u>51</u>	<u>51,751,000</u>	<u>43,909,000</u>	<u>55,217,000</u>
A01101	Total Basic Pay Of Officer		<u>49</u>	<u>51</u>	<u>51,560,000</u>	<u>43,823,000</u>	<u>55,016,000</u>
A737	Additional Director General	(BPS-20)	1	1	1,544,000		1,621,000
D068	Director General	(BPS-20)	1	1	2,640,000		2,772,000
D063	Director	(BPS-19)	2	2	4,105,000		4,310,000
D154	Director Technical	(BPS-19)	1	1	2,046,000		2,148,000
D467	Deputy Director Technical	(BPS-18)	1	1	1,346,000		1,413,000
D568	Demographer	(BPS-18)	1	1	1,492,000		1,567,000
D872	Deputy Director Non Technical	(BPS-18)	5	5	6,745,000		7,082,000
A007	Accounts Officer	(BPS-17)	1	1	1,360,000		1,428,000
A079	Assistant Director	(BPS-17)	8	9	8,580,000		9,550,000
A360	Assistant Director (Litigation)	(BPS-17)	1	1	713,000		749,000
D378	Database Administrator	(BPS-17)	1	1	1,188,000		1,247,000
P024	Pharmacist	(BPS-17)	1	1	1,188,000		1,247,000
P075	Private Secretary	(BPS-17)	2	2	2,020,000		2,121,000
S166	Superintendent	(BPS-17)	1	1	1,175,000		1,234,000
W061	Web Administrator	(BPS-17)	1	1	1,188,000		1,247,000
A004	Accounts Assistant	(BPS-16)	2	2	713,000		749,000
A005	Accountant	(BPS-16)	1	1	818,000		859,000
A057	Assistant	(BPS-16)	10	10	6,587,000		6,916,000
C082	Computer Operator	(BPS-16)	3	4	1,294,000		1,696,000
M188	Monitoring & Evaluation Officer	(BPS-16)	1	1	673,000		707,000
S061	Senior Scale Stenographer	(BPS-16)	3	3	3,472,000		3,646,000

NC21047 (028)
POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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	673,000		707,000
A01102	Personal pay				72,000		76,000
A01105	Qualification Pay				119,000	86,000	125,000
A011-2	TOTAL PAY OF OTHER STAFF		74	74	26,253,000	23,105,000	27,544,000
A01151	Total Basic Pay Other Staff		74	74	26,164,000	23,067,000	27,473,000
J024	Junior Scale Stenographer	(BPS-14)	10	10	5,782,000		6,071,000
S035	Senior Clerk	(BPS-14)	6	6	3,538,000		3,715,000
S127	Store Keeper	(BPS-14)	1	1	277,000		291,000
P027	Photographer	(BPS-12)	1	1	370,000		389,000
S109	Statistical Assistant	(BPS-12)	1	1	700,000		735,000
J013	Junior Clerk	(BPS-11)	13	13	4,066,000		4,269,000
P047	Plumber	(BPS-07)	1	1	462,000		485,000
T019	Telephone Operator	(BPS-07)	1	1	343,000		360,000
D112	Driver	(BPS-06)	13	13	3,788,000		3,977,000
D136	Dispatch Rider	(BPS-06)	1	1	198,000		208,000
D471	Duplicate Machine Operator	(BPS-05)	1	1	330,000		347,000
C057	Chowkidar	(BPS-03)	4	4	1,135,000		1,192,000
L135	Loader	(BPS-03)	1	1	304,000		319,000
M010	Mali	(BPS-03)	1	1	317,000		333,000
N005	Naib Qasid	(BPS-03)	15	15	3,854,000		4,047,000
S162	Sweeper	(BPS-03)	4	4	700,000		735,000
A01152	Personal pay				88,000	38,000	70,000
A01155	Qualification Pay				1,000		1,000
A012	TOTAL ALLOWANCES				63,741,000	75,149,000	83,944,000
A012-1	TOTAL REGULAR ALLOWANCES				63,434,000	75,071,000	83,544,000

NC21047 (028)
POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
PR4952	Directorate General Population Welfare					
A01201	Senior Post Allowance			17,000	15,000	15,000
A01202	House Rent Allowance			10,754,000	10,127,000	11,551,000
A01203	Conveyance Allowance			4,550,000	4,155,000	4,898,000
A01207	Washing Allowance			505,000	410,000	450,000
A01208	Dress Allowance			501,000	408,000	450,000
A0120D	Integrated Allowance			282,000	245,000	282,000
A0120E	Housing Subsidy Allowance			1,041,000	946,000	1,093,000
A0120Q	Fixed Daily Allowance			1,000		1,000
A01216	Qualification Allowance			1,000		1,000
A01217	Medical Allowance			2,783,000	2,345,000	2,958,000
A0121B	Health Professional Allowance			2,189,000	2,196,000	2,298,000
A0121T	Adhoc Relief Allowance 2013			656,000	540,000	689,000
A0121Z	Adhoc Relief Allowance-2014			47,000		49,000
A01224	Entertainment Allowance			28,000	22,000	29,000
A01225	Instruction Allowance			50,000	9,000	53,000
A01226	Computer Allowance			55,000	36,000	36,000
A01227	Project allowance			1,000		1,000
A0122C	Adhoc Relief Allowance - 2015			435,000	371,000	457,000
A0122M	Adhoc Releif Allowance 2016			73,000		77,000
A0122N	Special Conveyance Allowance to Disbaled Employees			492,000	576,000	576,000
A0122Y	Ad-hoc Relief Allowance 2017			55,000		58,000
A01233	Unattractive Area Allowance			<u>1,000</u>		<u>1,000</u>
001	Unattractive Area Allowance			1,000		1,000
A01238	Charge allowance			1,000		1,000
A01239	Special allowance			<u>56,000</u>	<u>6,000</u>	<u>56,000</u>
001	Special Allowance			56,000	6,000	56,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			1,000		1,000
A0123G	Ad-hoc Relief Allowance-2018			21,000		22,000
A0124G	IT Professional Allowance			602,000	729,000	730,000
A0124H	Special Allowance-2021			4,588,000	4,196,000	4,672,000
A0124L	Weather Allowance			106,000	88,000	106,000
A0124N	Disparity Reduction Allowance 2022- 15%			6,186,000	5,682,000	6,666,000
A0124R	Adhoc Relief Allowance 2022			6,713,000	6,082,000	7,220,000
A0124T	Special Allowance - 2022				18,000	19,000
A0124X	Adhoc Relief Allowance 2023			20,603,000	20,707,000	21,913,000
A01252	Non Practising Allowance			40,000	36,000	42,000

NC21047 (028)
POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
PR4952	Directorate General Population Welfare					
A0125E	Adhoc Relief Allowance 2024				15,124,000	16,072,000
A01270	Other				<u>2,000</u>	<u>1,000</u>
001	Others				2,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>307,000</u>	<u>78,000</u>	<u>400,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>77,000</u>	<u>100,000</u>
001	Medical Charges			1,000	77,000	100,000
A01278	Leave Salary			<u>150,000</u>	<u>1,000</u>	<u>150,000</u>
001	Leave Salary			150,000	1,000	150,000
A01284	Firewood Allowance			156,000		150,000
A03	TOTAL OPERATING EXPENSES			<u>13,604,000</u>	<u>13,831,000</u>	<u>14,595,000</u>
A032	TOTAL COMMUNICATIONS			<u>630,000</u>	<u>585,000</u>	<u>635,000</u>
A03201	Postage and Telegraph			30,000	35,000	35,000
A03202	Telephone and Trunk Call			600,000	550,000	600,000
A033	TOTAL UTILITIES			<u>7,160,000</u>	<u>6,730,000</u>	<u>7,530,000</u>
A03301	Gas			980,000	550,000	750,000
A03302	Water			180,000	180,000	180,000
A03303	Electricity			<u>6,000,000</u>	<u>6,000,000</u>	<u>6,600,000</u>
001	Electricity			6,000,000	6,000,000	6,600,000
A036	TOTAL MOTOR VEHICLES			<u>150,000</u>	<u>100,000</u>	<u>120,000</u>
A03603	Registration			150,000	100,000	120,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,293,000</u>	<u>4,450,000</u>	<u>4,694,000</u>
A03801	Training - domestic			<u>1,000</u>		<u>1,000</u>
003	Others			1,000		1,000
A03805	Travelling Allowance			<u>1,600,000</u>	<u>1,800,000</u>	<u>1,760,000</u>
001	Travelling Allowance			1,600,000	1,800,000	1,760,000
A03806	Transportation of Goods			<u>12,000</u>	<u>20,000</u>	<u>20,000</u>
001	Transportation of Goods			12,000	20,000	20,000

NC21047 (028)
POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
PR4952	Directorate General Population Welfare					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,500,000</u>	<u>2,500,000</u>	<u>2,750,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			2,500,000	2,500,000	2,750,000
A03808	Conveyance Charges			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Conveyance Charges			30,000	30,000	33,000
A03809	CNG Charges (Govt)			150,000	100,000	130,000
A039	TOTAL GENERAL			<u>1,371,000</u>	<u>1,966,000</u>	<u>1,616,000</u>
A03901	Stationery			<u>720,000</u>	<u>1,000,000</u>	<u>900,000</u>
001	Stationery			720,000	1,000,000	900,000
A03902	Printing and Publication			<u>80,000</u>	<u>100,000</u>	<u>88,000</u>
001	Printing and publication			80,000	100,000	88,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000		1,000
A03905	Newspapers Periodicals and Books			40,000	40,000	44,000
A03906	Uniforms and Protective Clothing			70,000	90,000	77,000
A03907	Advertising & Publicity			<u>150,000</u>	<u>356,000</u>	<u>165,000</u>
001	Advertising and Publicity			150,000	356,000	165,000
A03917	Law Charges			60,000	80,000	66,000
A03970	Others			<u>250,000</u>	<u>300,000</u>	<u>275,000</u>
001	Others			250,000	300,000	275,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,800,000</u>	<u>1,950,000</u>	<u>2,800,000</u>
A041	TOTAL PENSION			<u>2,800,000</u>	<u>1,950,000</u>	<u>2,800,000</u>
A04114	Superannuation Encashment of L.P.R			2,800,000	1,950,000	2,800,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	1,000
A06	TOTAL TRANSFERS			<u>330,050,000</u>	<u>330,050,000</u>	<u>330,055,000</u>

NC21047 (028)
POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
PR4952	Directorate General Population Welfare					
A063	TOTAL ENTERTAINMENT & GIFTS			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A06301	Entertainments & Gifts			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Entertainment & Gifts			50,000	50,000	55,000
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>330,000,000</u>	<u>330,000,000</u>	<u>330,000,000</u>
A06470	Others			<u>330,000,000</u>	<u>330,000,000</u>	<u>330,000,000</u>
001	Others			330,000,000	330,000,000	330,000,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,000,000</u>	<u>1,080,000</u>	<u>1,126,000</u>
A130	TOTAL TRANSPORT			<u>550,000</u>	<u>600,000</u>	<u>605,000</u>
A13001	Transport			<u>550,000</u>	<u>600,000</u>	<u>605,000</u>
001	Transport			550,000	600,000	605,000

NC21047 (028)
POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
PR4952	Directorate General Population Welfare					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>350,000</u>	<u>350,000</u>	<u>385,000</u>
A13101	Machinery and Equipment			<u>350,000</u>	<u>350,000</u>	<u>385,000</u>
001	Machinery and Equipment			350,000	350,000	385,000
A132	TOTAL FURNITURE AND FIXTURE			<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
A13201	Furniture and Fixture			60,000	60,000	66,000
A137	TOTAL COMPUTER EQUIPMENT			<u>40,000</u>	<u>70,000</u>	<u>70,000</u>
A13701	Hardware			40,000	70,000	70,000
Directorate General Population Welfare				489,802,000	489,078,000	515,285,000

NC21047 (028)
POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
PR4953	Regional Training Institute Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				52,959,000	53,090,000	60,943,000
A011	TOTAL PAY		48	48	27,978,000	25,245,000	29,434,000
A011-1	TOTAL PAY OF OFFICERS		13	13	13,935,000	13,532,000	14,668,000
A01101	Total Basic Pay Of Officer		13	13	13,846,000	13,405,000	14,538,000
P070	Principal	(BPS-19)	1	1	1,967,000		2,065,000
D469	Deputy Principal	(BPS-18)	1	1	1,795,000		1,885,000
S990	Senior Instructor Technical	(BPS-18)	1	1	1,676,000		1,760,000
S991	Senior Instructor Non Technical	(BPS-18)	1	1	1,676,000		1,760,000
A021	Administrative Officer	(BPS-17)	1	1	700,000		735,000
E030	English Teacher	(BPS-17)	1	1	594,000		624,000
I100	Instructor Technical	(BPS-17)	1	1	818,000		859,000
I101	Instructor Non Technical	(BPS-17)	1	1	818,000		859,000
N036	Net Work Administrator	(BPS-17)	1	1	647,000		679,000
S082	Sister Tutor	(BPS-17)	2	2	2,086,000		2,190,000
A005	Accountant	(BPS-16)	1	1	686,000		720,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	383,000		402,000
A01102	Personal pay				89,000	127,000	130,000
A011-2	TOTAL PAY OF OTHER STAFF		35	35	14,043,000	11,713,000	14,766,000
A01151	Total Basic Pay Other Staff		35	35	14,043,000	11,695,000	14,747,000
A144	Assistant Sister Tutor	(BPS-15)	2	2	1,808,000		1,898,000
A470	Assistant Network Administrator	(BPS-15)	1	1	356,000		374,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	383,000		402,000
S035	Senior Clerk	(BPS-14)	1	1	726,000		762,000
S127	Store Keeper	(BPS-14)	1	1	422,000		443,000

NC21047 (028)
POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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	673,000		707,000
F167	Family Welfare Counsler	(BPS-12)	1	1	673,000		707,000
W006	Warden	(BPS-12)	1	1	713,000		749,000
J013	Junior Clerk	(BPS-11)	1	1	290,000		305,000
F168	Family Welfare Workers	(BPS-09)	2	2	779,000		818,000
F169	Family Welfare Assistant (Male/Female)	(BPS-07)	2	2	766,000		804,000
D112	Driver	(BPS-06)	4	4	1,280,000		1,344,000
A950	Aya/Helper/Dai	(BPS-03)	2	2	620,000		651,000
C057	Chowkidar	(BPS-03)	5	5	1,597,000		1,677,000
C095	Cook	(BPS-03)	2	2	554,000		582,000
M010	Mali	(BPS-03)	1	1	330,000		347,000
N005	Naib Qasid	(BPS-03)	4	4	1,360,000		1,428,000
S162	Sweeper	(BPS-03)	3	3	713,000		749,000
A01152	Personal pay					18,000	19,000
A012	TOTAL ALLOWANCES				24,981,000	27,845,000	31,509,000
A012-1	TOTAL REGULAR ALLOWANCES				24,979,000	27,843,000	31,507,000
A01202	House Rent Allowance				3,728,000	3,403,000	3,914,000
A01203	Conveyance Allowance				1,687,000	1,532,000	1,771,000
A01207	Washing Allowance				251,000	210,000	250,000
A01208	Dress Allowance				251,000	210,000	250,000
A0120D	Integrated Allowance				151,000	126,000	150,000
A0120E	Housing Subsidy Allowance				1,000		1,000
A0120Q	Fixed Daily Allowance				3,000	4,000	5,000
A01216	Qualification Allowance				1,000		1,000
A01217	Medical Allowance				1,005,000	1,011,000	1,055,000
A0121B	Health Professional Allowance				1,979,000	901,000	1,500,000
A0121C	Additional Pay Allowance					54,000	57,000
A0121T	Adhoc Relief Allowance 2013				271,000	244,000	285,000
A01224	Entertainment Allowance				7,000	5,000	7,000

NC21047 (028)
POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
PR4953	Regional Training Institute Peshawar					
A01225	Instruction Allowance			399,000	337,000	419,000
A01226	Computer Allowance			20,000		21,000
A0122C	Adhoc Relief Allowance - 2015			185,000	167,000	194,000
A0122N	Special Conveyance Allowance to Disbald Employees			1,000		1,000
A01239	Special allowance			<u>47,000</u>	<u>45,000</u>	<u>49,000</u>
001	Special Allowance			47,000	45,000	49,000
A0124G	IT Professional Allowance			400,000	365,000	400,000
A0124H	Special Allowance-2021			1,451,000	1,341,000	1,524,000
A0124L	Weather Allowance			39,000	43,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,537,000	2,047,000	2,537,000
A0124R	Adhoc Relief Allowance 2022			2,605,000	2,312,000	2,735,000
A0124X	Adhoc Relief Allowance 2023			7,958,000	7,792,000	8,356,000
A01252	Non Practising Allowance			1,000	5,000	1,000
A0125E	Adhoc Relief Allowance 2024				5,689,000	5,973,000
A01270	Other			<u>1,000</u>		<u>1,000</u>
001	Others			1,000		1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>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>8,895,000</u>	<u>9,760,000</u>	<u>9,774,000</u>
A032	TOTAL COMMUNICATIONS			<u>162,000</u>	<u>212,000</u>	<u>213,000</u>
A03201	Postage and Telegraph			12,000	12,000	13,000
A03202	Telephone and Trunk Call			150,000	200,000	200,000
A033	TOTAL UTILITIES			<u>2,100,000</u>	<u>3,000,000</u>	<u>2,755,000</u>
A03301	Gas			850,000	950,000	950,000
A03302	Water			50,000	50,000	55,000
A03303	Electricity			<u>1,200,000</u>	<u>2,000,000</u>	<u>1,750,000</u>
001	Electricity			1,200,000	2,000,000	1,750,000

NC21047 (028)
POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
PR4953	Regional Training Institute Peshawar					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,040,000</u>	<u>1,340,000</u>	<u>1,199,000</u>
A03805	Travelling Allowance			<u>150,000</u>	<u>450,000</u>	<u>220,000</u>
001	Travelling Allowance			150,000	450,000	220,000
A03807	P.O.L Charges A.planes			<u>800,000</u>	<u>800,000</u>	<u>880,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			800,000	800,000	880,000
A03808	Conveyance Charges			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Conveyance Charges			30,000	30,000	33,000
A03809	CNG Charges (Govt)			60,000	60,000	66,000
A039	TOTAL GENERAL			<u>5,593,000</u>	<u>5,208,000</u>	<u>5,607,000</u>
A03901	Stationery			<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
001	Stationery			110,000	110,000	121,000
A03902	Printing and Publication			<u>32,000</u>	<u>32,000</u>	<u>35,000</u>
001	Printing and publication			32,000	32,000	35,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000	1,000	50,000
A03905	Newspapers Periodicals and Books			15,000	15,000	17,000
A03906	Uniforms and Protective Clothing			20,000	20,000	22,000
A03907	Advertising & Publicity			<u>65,000</u>	<u>90,000</u>	<u>80,000</u>
001	Advertising and Publicity			65,000	90,000	80,000
A03927	Purchase of Drug and Medicines			<u>130,000</u>	<u>130,000</u>	<u>150,000</u>
001	Purchase of drug and Medicines			130,000	130,000	150,000
A03936	Foreign/Inland Training Course Fee			5,100,000	4,700,000	5,000,000
A03970	Others			<u>120,000</u>	<u>110,000</u>	<u>132,000</u>
001	Others			120,000	110,000	132,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>2,196,000</u>	<u>2,500,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>2,196,000</u>	<u>2,500,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	2,196,000	2,500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

NC21047 (028)
POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
PR4953	Regional Training Institute Peshawar					
A052	TOTAL GRANTS-DOMESTIC			1,000	1,000	1,000
A05216	Fin. Assis. to the families of			1,000	1,000	1,000
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A06	TOTAL TRANSFERS			1,000	25,000	1,000
A063	TOTAL ENTERTAINMENT & GIFTS			1,000	25,000	1,000
A06301	Entertainments & Gifts			1,000	25,000	1,000
001	Entertainment & Gifts			1,000	25,000	1,000
A09	TOTAL PHYSICAL ASSETS			3,000	651,000	82,000
A092	TOTAL COMPUTER EQUIPMENT			1,000	1,000	80,000
A09201	Hardware			1,000	1,000	80,000
001	Hardware			1,000	1,000	80,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			1,000	600,000	1,000
A09601	Plant and Machinery			1,000	600,000	1,000
001	Plant and Machinery			1,000	600,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			1,000	50,000	1,000
A09701	Furniture and fixtures			1,000	50,000	1,000
001	Furniture & Fixture			1,000	50,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			430,000	400,000	425,000
A130	TOTAL TRANSPORT			140,000	180,000	170,000
A13001	Transport			140,000	180,000	170,000
001	Transport			140,000	180,000	170,000

NC21047 (028)
POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
PR4953	Regional Training Institute Peshawar					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>140,000</u>	<u>140,000</u>	<u>150,000</u>
A13101	Machinery and Equipment			<u>140,000</u>	<u>140,000</u>	<u>150,000</u>
001	Machinery and Equipment			140,000	140,000	150,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>40,000</u>	<u>55,000</u>
A13201	Furniture and Fixture			50,000	40,000	55,000
A137	TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>40,000</u>	<u>50,000</u>
A13701	Hardware			100,000	40,000	50,000
Regional Training Institute Peshawar				62,290,000	66,123,000	73,726,000

NC21047 (028)
POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
PR4954	RHSC-A LRH, Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				21,279,000	18,439,000	26,971,000
A011	TOTAL PAY		17	20	12,936,000	8,784,000	14,566,000
A011-1	TOTAL PAY OF OFFICERS		7	8	8,658,000	5,393,000	9,654,000
A01101	Total Basic Pay Of Officer		7	8	8,658,000	5,372,000	9,632,000
C381	Chief Medical Officer (BPS-20)		1	1	2,666,000		2,799,000
S213	Senior Medical Officer (BPS-18)		1	1	2,534,000		2,661,000
N043	NSV Surgeon (BPS-17)		1	1	1,056,000		1,109,000
P475	Psychologist (Female) (BPS-17)			1			541,000
A004	Accounts Assistant (BPS-16)		1	1	845,000		887,000
C580	CHIEF CLINICAL TECHNICIAN (MP) (BPS-16)		1	1	356,000		374,000
S061	Senior Scale Stenographer (BPS-16)		1	1	541,000		568,000
T108	Theater Nurse (BPS-16)		1	1	660,000		693,000
A01102	Personal pay					21,000	22,000
A011-2	TOTAL PAY OF OTHER STAFF		10	12	4,278,000	3,391,000	4,912,000
A01151	Total Basic Pay Other Staff		10	12	4,278,000	3,391,000	4,912,000
S332	Senior Clinical Technician (Surgical) (BPS-14)		1	1	304,000		319,000
F167	Family Welfare Counsler (BPS-12)		1	1	304,000		319,000
F168	Family Welfare Workers (BPS-09)		1	1	581,000		610,000
S995	Social Mobilizer (Female) (BPS-09)			1			210,000
S996	Social Mobilizer (Male) (BPS-09)			1			210,000
M189	Male Motivator (BPS-08)		1	1	436,000		458,000
F200	Family Welfare Assistant (Female) (BPS-07)		1	1	594,000		624,000
D112	Driver (BPS-06)		2	2	1,135,000		1,192,000
A171	Aya (BPS-03)		1	1	264,000		277,000

NC21047 (028)
POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
PR4954	RHSC-A LRH, Peshawar						
F162	Female Sweeper	(BPS-03)	1	1	317,000		333,000
N005	Naib Qasid	(BPS-03)	1	1	343,000		360,000
A012	TOTAL ALLOWANCES				<u>8,343,000</u>	<u>9,655,000</u>	<u>12,405,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,341,000</u>	<u>9,653,000</u>	<u>12,403,000</u>
A01201	Senior Post Allowance				17,000	11,000	15,000
A01202	House Rent Allowance				1,294,000	1,158,000	1,632,000
A01203	Conveyance Allowance				481,000	504,000	685,000
A01207	Washing Allowance				53,000	48,000	56,000
A01208	Dress Allowance				53,000	48,000	56,000
A0120D	Integrated Allowance				32,000	29,000	34,000
A0120Q	Fixed Daily Allowance				3,000	3,000	3,000
A01217	Medical Allowance				328,000	298,000	384,000
A0121B	Health Professional Allowance				980,000	756,000	980,000
A0121T	Adhoc Relief Allowance 2013				116,000	95,000	122,000
A01224	Entertainment Allowance				8,000	7,000	8,000
A01225	Instruction Allowance					32,000	34,000
A0122C	Adhoc Relief Allowance - 2015				79,000	65,000	83,000
A01239	Special allowance				<u>1,000</u>	<u>6,000</u>	<u>1,000</u>
001	Special Allowance				1,000	6,000	1,000
A0124H	Special Allowance-2021				363,000	357,000	507,000
A0124L	Weather Allowance				19,000	17,000	19,000
A0124N	Disparity Reduction Allowance 2022- 15%				584,000	561,000	791,000
A0124R	Adhoc Relief Allowance 2022				981,000	801,000	1,208,000
A0124X	Adhoc Relief Allowance 2023				2,896,000	2,750,000	3,349,000
A01252	Non Practising Allowance				53,000	42,000	56,000
A0125E	Adhoc Relief Allowance 2024					2,065,000	2,380,000
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

NC21047 (028)
POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
PR4954	RHSC-A LRH, Peshawar					
A03	TOTAL OPERATING EXPENSES			<u>1,444,000</u>	<u>1,229,000</u>	<u>1,455,000</u>
A032	TOTAL COMMUNICATIONS			<u>66,000</u>	<u>91,000</u>	<u>97,000</u>
A03201	Postage and Telegraph			6,000	1,000	7,000
A03202	Telephone and Trunk Call			60,000	90,000	90,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>274,000</u>	<u>384,000</u>	<u>334,000</u>
A03805	Travelling Allowance			<u>110,000</u>	<u>205,000</u>	<u>150,000</u>
001	Travelling Allowance			110,000	205,000	150,000
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>160,000</u>	<u>165,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			150,000	160,000	165,000
A03808	Conveyance Charges			<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
001	Conveyance Charges			10,000	15,000	15,000
A039	TOTAL GENERAL			<u>1,104,000</u>	<u>754,000</u>	<u>1,024,000</u>
A03901	Stationery			<u>50,000</u>	<u>50,000</u>	<u>70,000</u>
001	Stationery			50,000	50,000	70,000
A03902	Printing and Publication			<u>34,000</u>	<u>34,000</u>	<u>40,000</u>
001	Printing and publication			34,000	34,000	40,000
A03906	Uniforms and Protective Clothing			15,000	15,000	17,000
A03907	Advertising & Publicity			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001	Advertising and Publicity			20,000	20,000	22,000
A03927	Purchase of Drug and Medicines			<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
001	Purchase of drug and Medicines			250,000	250,000	275,000
A03936	Foreign/Inland Training Course Fee			700,000	350,000	550,000
A03970	Others			<u>35,000</u>	<u>35,000</u>	<u>50,000</u>
001	Others			35,000	35,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>2,748,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION			<u>1,000,000</u>	<u>2,748,000</u>	<u>1,000,000</u>

NC21047 (028)
POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
PR4954	RHSC-A LRH, Peshawar					
A04114	Superannuation Encashment of L.P.R			1,000,000	2,748,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A06	TOTAL TRANSFERS			<u>380,000</u>	<u>150,000</u>	<u>300,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>380,000</u>	<u>150,000</u>	<u>300,000</u>
A06470	Others			<u>380,000</u>	<u>150,000</u>	<u>300,000</u>
001	Others			380,000	150,000	300,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>150,000</u>	<u>175,000</u>	<u>205,000</u>
A130	TOTAL TRANSPORT			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
A13001	Transport			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001	Transport			80,000	80,000	88,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>40,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>40,000</u>	<u>50,000</u>
001	Machinery and Equipment			30,000	40,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>40,000</u>	<u>50,000</u>
A13201	Furniture and Fixture			25,000	40,000	50,000
A137	TOTAL COMPUTER EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
A13701	Hardware			15,000	15,000	17,000

NC21047 (028)
POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
PR4954	RHSC-A LRH, Peshawar					
RHSC-A LRH, Peshawar				24,254,000	22,742,000	29,932,000

NC21047 (028)
POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
PR4966	RHSC-A HMC, Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				9,747,000	8,100,000	11,117,000
A011	TOTAL PAY		10	10	5,334,000	3,504,000	5,601,000
A011-1	TOTAL PAY OF OFFICERS		3	3	2,693,000	1,059,000	2,827,000
A01101	Total Basic Pay Of Officer		3	3	2,693,000	1,059,000	2,827,000
W023	Woman Medical Officer	(BPS-17)	1	1	1,465,000		1,538,000
A004	Accounts Assistant	(BPS-16)	1	1	568,000		596,000
T108	Theater Nurse	(BPS-16)	1	1	660,000		693,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	2,641,000	2,445,000	2,774,000
A01151	Total Basic Pay Other Staff		7	7	2,641,000	2,445,000	2,774,000
O025	Operation Theatre Technician	(BPS-12)	1	1	383,000		402,000
F168	Family Welfare Workers	(BPS-09)	2	2	792,000		832,000
F200	Family Welfare Assistant (Female)	(BPS-07)	1	1	370,000		389,000
D112	Driver	(BPS-06)	1	1	475,000		499,000
A171	Aya	(BPS-03)	1	1	304,000		319,000
F162	Female Sweeper	(BPS-03)	1	1	317,000		333,000
A012	TOTAL ALLOWANCES				4,413,000	4,596,000	5,516,000
A012-1	TOTAL REGULAR ALLOWANCES				4,411,000	4,593,000	5,514,000
A01202	House Rent Allowance				604,000	535,000	634,000
A01203	Conveyance Allowance				362,000	304,000	380,000
A01207	Washing Allowance				32,000	15,000	30,000
A01208	Dress Allowance				32,000	15,000	30,000
A0120D	Integrated Allowance				19,000	9,000	20,000
A0120E	Housing Subsidy Allowance				211,000	148,000	222,000
A0120Q	Fixed Daily Allowance				3,000	3,000	3,000
A01217	Medical Allowance				191,000	151,000	201,000

NC21047 (028)
POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
PR4966	RHSC-A HMC, Peshawar					
A0121B	Health Professional Allowance			491,000	504,000	516,000
A0121T	Adhoc Relief Allowance 2013			33,000	26,000	35,000
A0122C	Adhoc Relief Allowance - 2015			23,000	19,000	24,000
A0124H	Special Allowance-2021			277,000	247,000	291,000
A0124L	Weather Allowance			11,000	7,000	15,000
A0124N	Disparity Reduction Allowance 2022- 15%			419,000	321,000	440,000
A0124R	Adhoc Relief Allowance 2022			419,000	321,000	440,000
A0124X	Adhoc Relief Allowance 2023			1,283,000	1,125,000	1,347,000
A01252	Non Practising Allowance			1,000		1,000
A0125E	Adhoc Relief Allowance 2024				843,000	885,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			2,000	3,000	2,000
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			1,000	2,000	1,000
001	Leave Salary			1,000	2,000	1,000
A03	TOTAL OPERATING EXPENSES			718,000	816,000	874,000
A032	TOTAL COMMUNICATIONS			56,000	51,000	67,000
A03201	Postage and Telegraph			6,000	1,000	7,000
A03202	Telephone and Trunk Call			50,000	50,000	60,000
A038	TOTAL TRAVEL & TRANSPORTATION			185,000	250,000	242,000
A03805	Travelling Allowance			30,000	80,000	70,000
001	Travelling Allowance			30,000	80,000	70,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			135,000	150,000	150,000
001	POL Charges A.planes H.coptors S.cars for Generator			135,000	150,000	150,000
A03808	Conveyance Charges			20,000	20,000	22,000
001	Conveyance Charges			20,000	20,000	22,000
A039	TOTAL GENERAL			477,000	515,000	565,000

NC21047 (028)
POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
PR4966	RHSC-A HMC, Peshawar					
A03901	Stationery			<u>35,000</u>	<u>40,000</u>	<u>50,000</u>
001	Stationery			35,000	40,000	50,000
A03902	Printing and Publication			<u>12,000</u>	<u>30,000</u>	<u>30,000</u>
001	Printing and publication			12,000	30,000	30,000
A03927	Purchase of Drug and Medicines			<u>400,000</u>	<u>400,000</u>	<u>440,000</u>
001	Purchase of drug and Medicines			400,000	400,000	440,000
A03970	Others			<u>30,000</u>	<u>45,000</u>	<u>45,000</u>
001	Others			30,000	45,000	45,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A06	TOTAL TRANSFERS			<u>100,000</u>	<u>35,000</u>	<u>110,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>100,000</u>	<u>35,000</u>	<u>110,000</u>
A06470	Others			<u>100,000</u>	<u>35,000</u>	<u>110,000</u>
001	Others			100,000	35,000	110,000
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

NC21047 (028)
POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>170,000</u>	<u>170,000</u>	<u>230,000</u>
A130	TOTAL TRANSPORT			<u>70,000</u>	<u>30,000</u>	<u>90,000</u>
A13001	Transport			<u>70,000</u>	<u>30,000</u>	<u>90,000</u>
001	Transport			70,000	30,000	90,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>80,000</u>	<u>70,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>80,000</u>	<u>70,000</u>
001	Machinery and Equipment			50,000	80,000	70,000
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>10,000</u>	<u>20,000</u>	<u>20,000</u>
A13701	Hardware			10,000	20,000	20,000
RHSC-A HMC, Peshawar				10,740,000	9,126,000	12,336,000

NC21047 (028)
POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
PR7343	Population Welfare Training Institute						
A01	TOTAL EMPLOYEES RELATED EXPENSES.						<u>8,050,000</u>
A011	TOTAL PAY			2			<u>3,421,000</u>
A011-1	TOTAL PAY OF OFFICERS			4			<u>2,819,000</u>
A01101	Total Basic Pay Of Officer			4			<u>2,819,000</u>
P070	Principal (BPS-19)			1			1,054,000
S991	Senior Instructor Non Technical (BPS-18)			1			683,000
A021	Administrative Officer (BPS-17)			1			541,000
I101	Instructor Non Technical (BPS-17)			1			541,000
A011-2	TOTAL PAY OF OTHER STAFF			3			<u>602,000</u>
A01151	Total Basic Pay Other Staff			3			<u>602,000</u>
J013	Junior Clerk (BPS-11)			1			224,000
D112	Driver (BPS-06)			1			189,000
D136	Dispatch Rider (BPS-06)			1			189,000
A012	TOTAL ALLOWANCES						<u>4,629,000</u>
A012-1	TOTAL REGULAR ALLOWANCES						<u>4,629,000</u>
A01202	House Rent Allowance						860,000
A01203	Conveyance Allowance						368,000
A01217	Medical Allowance						162,000
A0124H	Special Allowance-2021						294,000
A0124N	Disparity Reduction Allowance 2022- 15%						588,000
A0124R	Adhoc Relief Allowance 2022						588,000
A0124X	Adhoc Relief Allowance 2023						1,055,000
A0125E	Adhoc Relief Allowance 2024						714,000

NC21047 (028)
POPULATION WELFARE

108103		POPULATION WELFARE MEASURES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
PR7343	Population Welfare Training Institute					
Population Welfare Training Institute		8,050,000				

NC21047 (028)
POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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.				41,251,000	46,074,000	49,238,000
A011	TOTAL PAY		48	48	23,311,000	21,329,000	24,566,000
A011-1	TOTAL PAY OF OFFICERS		13	13	10,545,000	10,075,000	11,162,000
A01101	Total Basic Pay Of Officer		13	13	10,545,000	9,990,000	11,073,000
P070	Principal	(BPS-19)	1	1	1,478,000		1,552,000
D469	Deputy Principal	(BPS-18)	1	1	1,676,000		1,760,000
S990	Senior Instructor Technical	(BPS-18)	1	1	1,082,000		1,136,000
S991	Senior Instructor Non Technical	(BPS-18)	1	1	1,082,000		1,136,000
A021	Administrative Officer	(BPS-17)	1	1	594,000		624,000
E030	English Teacher	(BPS-17)	1	1	528,000		554,000
I100	Instructor Technical	(BPS-17)	1	1	475,000		499,000
I101	Instructor Non Technical	(BPS-17)	1	1	475,000		499,000
N036	Net Work Administrator	(BPS-17)	1	1	515,000		541,000
S082	Sister Tutor	(BPS-17)	2	2	1,320,000		1,386,000
A005	Accountant	(BPS-16)	1	1	726,000		762,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	594,000		624,000
A01102	Personal pay					85,000	89,000
A011-2	TOTAL PAY OF OTHER STAFF		35	35	12,766,000	11,254,000	13,404,000
A01151	Total Basic Pay Other Staff		35	35	12,766,000	11,254,000	13,404,000
A144	Assistant Sister Tutor	(BPS-15)	2	2	1,307,000		1,372,000
A470	Assistant Network Administrator	(BPS-15)	1	1	515,000		541,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	462,000		485,000
S035	Senior Clerk	(BPS-14)	1	1	541,000		568,000

NC21047 (028)
POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
MD4951	Regional Training Institute Malakand District Malakand						
S127	Store Keeper	(BPS-14)	1	1	568,000		596,000
P088	Projectionist	(BPS-13)	1	1	554,000		582,000
F167	Family Welfare Counsler	(BPS-12)	1	1	475,000		499,000
W006	Warden	(BPS-12)	1	1	449,000		471,000
J013	Junior Clerk	(BPS-11)	1	1	422,000		443,000
F168	Family Welfare Workers	(BPS-09)	2	2	898,000		943,000
F169	Family Welfare Assistant (Male/Female)	(BPS-07)	2	2	898,000		943,000
D112	Driver	(BPS-06)	4	4	1,175,000		1,234,000
A950	Aya/Helper/Dai	(BPS-03)	2	2	462,000		485,000
C057	Chowkidar	(BPS-03)	5	5	1,043,000		1,095,000
C095	Cook	(BPS-03)	2	2	462,000		485,000
M010	Mali	(BPS-03)	1	1	317,000		333,000
N005	Naib Qasid	(BPS-03)	4	4	1,162,000		1,220,000
S162	Sweeper	(BPS-03)	3	3	1,056,000		1,109,000
A012	TOTAL ALLOWANCES				17,940,000	24,745,000	24,672,000
A012-1	TOTAL REGULAR ALLOWANCES				17,937,000	24,743,000	24,669,000
A01202	House Rent Allowance				1,868,000	1,933,000	1,961,000
A01203	Conveyance Allowance				1,438,000	1,463,000	1,510,000
A01207	Washing Allowance				277,000	252,000	277,000
A01208	Dress Allowance				277,000	252,000	277,000
A0120D	Integrated Allowance				166,000	152,000	166,000
A0120Q	Fixed Daily Allowance				7,000	6,000	7,000
A01217	Medical Allowance				893,000	888,000	938,000
A0121B	Health Professional Allowance				847,000	2,400,000	1,700,000
A0121T	Adhoc Relief Allowance 2013				149,000	160,000	160,000
A01224	Entertainment Allowance				1,000	5,000	1,000
A01225	Instruction Allowance				98,000	108,000	103,000
A01226	Computer Allowance				20,000	18,000	21,000
A0122C	Adhoc Relief Allowance - 2015				102,000	113,000	113,000
A01233	Unattractive Area Allowance				670,000	650,000	704,000

NC21047 (028)
POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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			670,000	650,000	704,000
A0124G	IT Professional Allowance			402,000	365,000	422,000
A0124H	Special Allowance-2021			1,111,000	1,072,000	1,167,000
A0124L	Weather Allowance			98,000	90,000	98,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,702,000	1,413,000	1,787,000
A0124R	Adhoc Relief Allowance 2022			1,911,000	1,938,000	2,007,000
A0124X	Adhoc Relief Allowance 2023			5,898,000	6,649,000	6,193,000
A01252	Non Practising Allowance			1,000	2,000	1,000
A0125E	Adhoc Relief Allowance 2024				4,814,000	5,055,000
A01270	Other			<u>1,000</u>		<u>1,000</u>
001	Others			1,000		1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,000</u>	<u>2,000</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
A03	TOTAL OPERATING EXPENSES			<u>12,991,000</u>	<u>12,775,000</u>	<u>13,071,000</u>
A032	TOTAL COMMUNICATIONS			<u>125,000</u>	<u>57,000</u>	<u>128,000</u>
A03201	Postage and Telegraph			25,000	27,000	28,000
A03202	Telephone and Trunk Call			100,000	30,000	100,000
A033	TOTAL UTILITIES			<u>1,448,000</u>	<u>1,520,000</u>	<u>1,620,000</u>
A03301	Gas			248,000	320,000	400,000
A03303	Electricity			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,220,000</u>
001	Electricity			1,200,000	1,200,000	1,220,000
A034	TOTAL OCCUPANCY COSTS			<u>4,100,000</u>	<u>3,480,000</u>	<u>3,480,000</u>
A03402	Rent for Office Building			4,100,000	3,480,000	3,480,000

NC21047 (028)
POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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			100,000	100,000	100,000
A03603	Registration			100,000	100,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			1,125,000	1,130,000	1,245,000
A03805	Travelling Allowance			500,000	500,000	550,000
001	Travelling Allowance			500,000	500,000	550,000
A03806	Transportation of Goods			30,000	30,000	40,000
001	Transportation of Goods			30,000	30,000	40,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			580,000	600,000	638,000
001	POL Charges A.planes H.coptors S.cars for Generator			580,000	600,000	638,000
A03808	Conveyance Charges			15,000		17,000
001	Conveyance Charges			15,000		17,000
A039	TOTAL GENERAL			6,093,000	6,488,000	6,498,000
A03901	Stationery			150,000	165,000	165,000
001	Stationery			150,000	165,000	165,000
A03902	Printing and Publication			90,000	110,000	110,000
001	Printing and publication			90,000	110,000	110,000
A03903	Conference/Seminars/Workshops/ Symposia			100,000	120,000	110,000
A03905	Newspapers Periodicals and Books			22,000	22,000	24,000
A03906	Uniforms and Protective Clothing			20,000	20,000	22,000
A03907	Advertising & Publicity			60,000	60,000	66,000
001	Advertising and Publicity			60,000	60,000	66,000
A03915	Payments to Govt. dept for service rendered			1,000	1,000	1,000
A03927	Purchase of Drug and Medicines			300,000	330,000	350,000
001	Purchase of drug and Medicines			300,000	330,000	350,000
A03936	Foreign/Inland Training Course Fee			5,200,000	5,500,000	5,500,000
A03970	Others			150,000	160,000	150,000
001	Others			150,000	160,000	150,000

NC21047 (028)
POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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>2,000,000</u>	<u>1,000</u>	<u>2,000,000</u>
A041	TOTAL PENSION			<u>2,000,000</u>	<u>1,000</u>	<u>2,000,000</u>
A04114	Superannuation Encashment of L.P.R			2,000,000	1,000	2,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>295,000</u>	<u>340,000</u>	<u>375,000</u>
A130	TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
A13001	Transport			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001	Transport			200,000	200,000	250,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>40,000</u>	<u>40,000</u>

NC21047 (028)
POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>40,000</u>	<u>40,000</u>
001	Machinery and Equipment			30,000	40,000	40,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>50,000</u>	<u>40,000</u>
A13201	Furniture and Fixture			30,000	50,000	40,000
A137	TOTAL COMPUTER EQUIPMENT			<u>35,000</u>	<u>50,000</u>	<u>45,000</u>
A13701	Hardware			35,000	50,000	45,000
Regional Training Institute Malakand District Malakand				57,139,000	59,193,000	64,687,000

NC21047 (028)
POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>12,980,000</u>	<u>12,022,000</u>	<u>14,508,000</u>
A011	TOTAL PAY		10	10	<u>7,009,000</u>	<u>5,519,000</u>	<u>7,359,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>3,326,000</u>	<u>2,871,000</u>	<u>3,493,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>3,326,000</u>	<u>2,871,000</u>	<u>3,493,000</u>
W023	Woman Medical Officer	(BPS-18)	1	1	1,993,000		2,093,000
A004	Accounts Assistant	(BPS-16)	1	1	673,000		707,000
T108	Theater Nurse	(BPS-16)	1	1	660,000		693,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>3,683,000</u>	<u>2,648,000</u>	<u>3,866,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>3,683,000</u>	<u>2,648,000</u>	<u>3,866,000</u>
S332	Senior Clinical Technician (Surgical)	(BPS-14)	1	1	304,000		319,000
F167	Family Welfare Counsler	(BPS-12)	1	1	766,000		804,000
F168	Family Welfare Workers	(BPS-09)	1	1	541,000		568,000
F200	Family Welfare Assistant (Female)	(BPS-07)	1	1	581,000		610,000
D112	Driver	(BPS-06)	1	1	607,000		637,000
A950	Aya/Helper/Dai	(BPS-03)	1	1	475,000		499,000
F162	Female Sweeper	(BPS-03)	1	1	409,000		429,000
A012	TOTAL ALLOWANCES				<u>5,971,000</u>	<u>6,503,000</u>	<u>7,149,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,969,000</u>	<u>6,501,000</u>	<u>7,147,000</u>
A01202	House Rent Allowance				690,000	655,000	725,000
A01203	Conveyance Allowance				331,000	301,000	348,000
A01207	Washing Allowance				40,000	36,000	42,000
A01208	Dress Allowance				40,000	36,000	42,000
A0120D	Integrated Allowance				24,000	22,000	25,000
A0120E	Housing Subsidy Allowance				46,000		48,000
A0120Q	Fixed Daily Allowance				3,000	3,000	3,000

NC21047 (028)
POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
PR4955	RHSC-A KTH, Peshawar					
A01217	Medical Allowance			216,000	196,000	227,000
A0121B	Health Professional Allowance			603,000	732,000	732,000
A0121T	Adhoc Relief Allowance 2013			79,000	72,000	83,000
A0122C	Adhoc Relief Allowance - 2015			46,000	42,000	48,000
A0122M	Adhoc Releif Allowance 2016			565,000		1,000
A0124H	Special Allowance-2021			277,000	252,000	291,000
A0124L	Weather Allowance			13,000	10,000	13,000
A0124N	Disparity Reduction Allowance 2022- 15%			564,000	514,000	592,000
A0124R	Adhoc Relief Allowance 2022			565,000	514,000	593,000
A0124X	Adhoc Relief Allowance 2023			1,827,000	1,771,000	1,918,000
A01252	Non Practising Allowance			40,000	36,000	42,000
A0125E	Adhoc Relief Allowance 2024				1,309,000	1,374,000
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>760,000</u>	<u>988,000</u>	<u>966,000</u>
A032	TOTAL COMMUNICATIONS			<u>86,000</u>	<u>81,000</u>	<u>95,000</u>
A03201	Postage and Telegraph			6,000	1,000	7,000
A03202	Telephone and Trunk Call			80,000	80,000	88,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>343,000</u>	<u>455,000</u>	<u>425,000</u>
A03805	Travelling Allowance			<u>75,000</u>	<u>180,000</u>	<u>130,000</u>
001	Travelling Allowance			75,000	180,000	130,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>260,000</u>	<u>260,000</u>	<u>286,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			260,000	260,000	286,000
A03808	Conveyance Charges			<u>8,000</u>	<u>15,000</u>	<u>9,000</u>
001	Conveyance Charges			8,000	15,000	9,000

NC21047 (028)
POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
PR4955	RHSC-A KTH, Peshawar					
A039	TOTAL GENERAL			<u>331,000</u>	<u>452,000</u>	<u>446,000</u>
A03901	Stationery			<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery			30,000	50,000	50,000
A03902	Printing and Publication			<u>10,000</u>	<u>35,000</u>	<u>30,000</u>
001	Printing and publication			10,000	35,000	30,000
A03905	Newspapers Periodicals and Books			1,000		1,000
A03906	Uniforms and Protective Clothing			10,000	22,000	20,000
A03927	Purchase of Drug and Medicines			<u>250,000</u>	<u>300,000</u>	<u>300,000</u>
001	Purchase of drug and Medicines			250,000	300,000	300,000
A03970	Others			<u>30,000</u>	<u>45,000</u>	<u>45,000</u>
001	Others			30,000	45,000	45,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>800,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>800,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	800,000
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>240,000</u>	<u>240,000</u>	<u>264,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>240,000</u>	<u>240,000</u>	<u>264,000</u>
A06470	Others			<u>240,000</u>	<u>240,000</u>	<u>264,000</u>
001	Others			240,000	240,000	264,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>

NC21047 (028)
POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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			1,000	1,000	1,000
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			1,000	1,000	1,000
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			78,000	140,000	150,000
A130	TOTAL TRANSPORT			50,000	80,000	80,000
A13001	Transport			50,000	80,000	80,000
001	Transport			50,000	80,000	80,000
A131	TOTAL MACHINERY AND EQUIPMENT			12,000	20,000	25,000
A13101	Machinery and Equipment			12,000	20,000	25,000
001	Machinery and Equipment			12,000	20,000	25,000
A132	TOTAL FURNITURE AND FIXTURE			9,000	25,000	25,000
A13201	Furniture and Fixture			9,000	25,000	25,000
A137	TOTAL COMPUTER EQUIPMENT			7,000	15,000	20,000
A13701	Hardware			7,000	15,000	20,000
RHSC-A KTH, Peshawar				14,062,000	13,394,000	16,691,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER
BUDGET ESTIMATES 2025-2026

	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	2,360	3,552,090,000	3,596,216,000	2,490,522,000	1,607,995,000	4,098,517,000
TOTAL	2,360	3,552,090,000	3,596,216,000	2,490,522,000	1,607,995,000	4,098,517,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

	Rs
Charged:	0
Voted:	4,098,517,000
Total:	4,098,517,000

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
FUNCTIONAL				
041302	EMPLOYMENT EXCHANGE	39,547,000	34,132,000	32,600,000
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES	2,209,088,000	1,976,957,000	2,339,907,000
096101	SECRETARIAT/POLICY/CURRICULUM	1,303,455,000	1,585,127,000	1,726,010,000
TOTAL		3,552,090,000	3,596,216,000	4,098,517,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
AD4262	Employment Exchange Abbottabad	683,000		685,000
AD4323	Govt: Technical & Vocational Centre (Women) Abbottabad	14,563,000	10,655,000	13,405,000
AD4324	Govt: College of Technology Abbottabad	99,848,000	87,399,000	104,646,000
AD4326	Govt: Technical & Vocational Centre (Boys) Abbottabad	7,646,000	8,433,000	9,980,000
BD4160	Govt: Polytechnic Institute Buner	28,181,000	29,795,000	33,585,000
BM4136	Govt: Skill Development Centre Batagram	12,220,000	12,245,000	12,482,000
BU4257	Employment Exchange Bannu	3,402,000	5,160,000	3,031,000
BU4412	Govt: Technical & Vocational Centre Women Bannu	11,257,000	12,366,000	11,490,000
BU4413	Govt: Technical & Vocational Centre (Boys) Bannu	23,877,000	22,030,000	24,120,000
BU4421	Govt: College of Technology Bannu	119,564,000	99,419,000	125,203,000
CA4238	Govt: College of Technology Tangi Charsadda	79,341,000	69,680,000	86,461,000
CA4240	Govt: Technical & Vocational Centre Boys Charsadda	26,343,000	23,817,000	27,490,000
CA4245	Govt: Technical & Vocational Centre (Women) charsadda	6,299,000	2,747,000	5,393,000
CL4021	Employment Exchange Chitral	2,726,000	2,748,000	2,200,000
CL4256	Govt: Technical & Vocational Centre (Boys) Chitral	15,166,000	15,122,000	16,398,000
DA4034	Employment Exchange Dir Lower	26,000	2,559,000	1,288,000
DA4255	Govt: Technical & Vocational Centre (Women) Timargara Dir (Lower)	6,282,000	5,535,000	5,700,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
DA4260	Govt: College of Technology Timargara Dir Lower	48,301,000	61,573,000	58,601,000
DA4261	Govt: Technical & Vocational Centre (Boys) Chakdara Dir (Lower)	26,551,000	23,130,000	26,960,000
DA4264	Govt: Technical & Vocational Centre (Boys) Samarbagh Dir (Lower)	9,807,000	9,586,000	11,250,000
DA4299	Govt: Polytechnic Institute (Women) Timergara Dir Lower	5,405,000	7,043,000	6,582,000
DI4207	Employment Exchange D I Khan	2,810,000	4,192,000	1,671,000
DI4344	Govt: Technical & Vocational Centre (Boys) D.I.Khan	37,177,000	33,803,000	40,625,000
DI4349	Govt: Polytechnic Institute (Women) D I Khan	19,874,000	14,092,000	20,675,000
DI4350	Govt: Technical & Vocational Centre Women D I Khan	12,123,000	12,872,000	12,773,000
DI4352	Govt: College of Technology D.I Khan	111,635,000	95,700,000	123,413,000
DI4384	Govt: Technical & Vocational Centre (Boys) Paharpur D.I.Khan	12,439,000	9,273,000	11,582,000
DP4171	Govt: Polytechnic Institute Wari Dir Upper	20,376,000	17,760,000	21,588,000
HG4139	Govt: Technical & Vocational Centre (Boys) Hangu	9,108,000	6,941,000	8,544,000
HR4299	Govt: Technical & Vocational Centre (Boys) Ghazi Haripur	18,763,000	15,953,000	19,560,000
HR4300	Govt: Technical & Vocational Centre (Women) KTS Haripur	5,041,000	4,246,000	4,741,000
HR4305	Govt: Polytechnic Institute Haripur	75,847,000	56,769,000	79,718,000
HR4307	Govt: Technical & Vocational Centre (Boys) KTS Haripur	14,132,000	16,919,000	11,351,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
HR5067	Employment Exchange Haripur	3,358,000	2,537,000	3,597,000
KK4219	Govt: Polytechnic Institute Karak	41,669,000	38,310,000	45,252,000
KK4220	Govt: Technical & Vocational Centre (Boys) Karak	17,772,000	16,998,000	17,729,000
KK5078	Govt: Technical & Vocational Centre (Women) Karak	9,935,000	5,165,000	7,226,000
KT4220	Employment Exchange Kohat	2,452,000	853,000	1,050,000
KT4387	Govt: Technical & Vocational Centre (Boys) Kohat	4,823,000	5,368,000	4,127,000
KT4388	Govt: College of Technology Kohat Kohat	69,534,000	66,881,000	79,086,000
KT4390	Govt: Technical & Vocational Centre Women Kohat	11,572,000	9,606,000	11,083,000
LK4181	Govt: Technical & Vocational Centre (Boys) Ghazni Khel Lakki	9,461,000	9,367,000	8,979,000
LK4183	Govt: Polytechnic Institute Lakki	36,522,000	34,144,000	36,154,000
LK5061	Employment Exchange Lakki	2,957,000	2,088,000	2,432,000
MA4305	Govt: Polytechnic Institute Mansehra	24,086,000	18,366,000	25,381,000
MA4306	Govt: Technical & Vocational Centre (Boys) Mansehra	19,468,000	10,980,000	18,631,000
MA4307	Govt: Technical & Vocational Centre Women Mansehra	9,482,000	6,572,000	9,204,000
MA4318	Govt: Skill Development Centre Khaki Mansehra	8,044,000	8,812,000	8,788,000
MA4321	Govt: Skill Development Centre Balakot Mansehra	3,545,000	3,620,000	4,415,000
MA5068	Employment Exchange Mansehra	2,581,000	1,900,000	2,042,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
MD4250	Govt: Polytechnic Institute Batkhela Malakand	28,818,000	25,613,000	28,788,000
MD5086	Employment Exchange Thana Malakand	2,438,000	3,139,000	2,931,000
MR4224	Employment Exchange Mardan	3,843,000	324,000	2,602,000
MR4383	Govt: Technical & Vocational Centre (Boys) Takhtbhai Mardan	15,615,000	12,156,000	14,100,000
MR4384	Govt: Technical & Vocational Centre (Boys) Mardan	18,042,000	15,151,000	15,060,000
MR4390	Govt: Technical & Vocational Centre Women Mardan	10,525,000	7,402,000	10,821,000
MR4391	Govt: Polytechnic Institute Takhtbhai Mardan	56,260,000	51,923,000	60,598,000
MR4401	Govt: Technical & Vocational Centre (Boys) Hatiain Mardan	5,481,000	5,834,000	5,512,000
MR4402	Govt: Technical & Vocational Centre (Boys) Palodheri Mardan	9,736,000	14,283,000	13,837,000
MR5110	Govt: Polytechnic Institute Mardan	23,194,000	22,477,000	22,264,000
NR4247	Govt: Technical & Vocational Centre Women Nowshera	7,074,000	9,061,000	9,508,000
NR4249	Govt: College of Technology, Nowshera	113,488,000	104,142,000	121,003,000
NR4250	Govt: Technical & Vocational Centre (Boys) Jehngira Nowshera	4,515,000	6,699,000	6,083,000
NR4285	Emplyment Exchange Nowshera	2,171,000	553,000	1,494,000
PR4135	Director Technical Education and Manpower Training	58,182,000	54,890,000	59,010,000
PR4170	Govt: Technical Teacher Traning College Hayatabad Peshawar	30,804,000	23,855,000	27,056,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
PR4517	Govt: Advance Technical Training Centre Hayatabad Peshawar	27,730,000	28,274,000	31,977,000
PR4557	Employment Exchange Peshawar	3,871,000	3,952,000	3,371,000
PR4561	Employment Exchange Directorate of Tech Edu & Manpower Training	2,131,000		458,000
PR4969	Govt: Polytechnic Institute Sardar Ghari Peshawar	31,873,000	34,294,000	34,964,000
PR4992	Technical Educaiton & Vocational Traini Training Authority (TEVTA)	830,237,000	1,430,237,000	1,430,237,000
PR5168	Govt: College of Technology Peshawar	231,367,000	204,996,000	247,759,000
PR5180	Govt: Technical & Vocational Centre Women Peshawar	17,259,000	15,380,000	18,312,000
PR5181	Govt: Technical & Vocational Centre (Boys) Gulbahar Peshawar	94,262,000	64,232,000	90,257,000
PR5201	Govt: Polytechnic Institute (Women) Hayatabad Peshawar	53,480,000	53,201,000	56,409,000
PR5202	Skill Development Council Headquarter Peshawar	5,681,000	4,779,000	5,560,000
PR5203	Govt: Technical & Vocational Centre (Women) Gulbahar Peshawar	20,488,000	17,747,000	21,189,000
PR5860	Lump Sum Allocation	415,036,000	100,000,000	236,763,000
SU4267	Govt: Technical & Vocational Centre (Boys) Yar Hussain Swabi	9,796,000	11,484,000	10,968,000
SU4268	Govt: Technical & Vocational Centre (Women) Swabi	11,530,000	9,605,000	11,561,000
SU4269	Govt: College of Technology Swabi	83,526,000	66,616,000	89,395,000
SU4315	Employment Exchange Swabi	2,207,000	2,374,000	2,404,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SW4379	Employment Exchange Swat	1,891,000	1,753,000	1,344,000
SW4465	Govt: College of Technology Swat	84,705,000	90,423,000	99,308,000
SW4466	Govt: Technical & Vocational Centre (Women) Mingora Swat	14,437,000	13,522,000	15,901,000
SW4472	Govt: Technical & Vocational Centre (Boys) Matta Swat	6,273,000	2,217,000	4,729,000
SW4473	Govt: Technical & Vocational Centre (Boys) Mingora Swat	30,005,000	24,132,000	34,089,000
TK4133	Govt: Technical & Vocational Centre (Boys) Tank	20,045,000	18,367,000	22,528,000
TOTAL		3,552,090,000	3,596,216,000	4,098,517,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>2,322,399,000</u>	<u>1,957,447,000</u>	<u>2,490,522,000</u>
A011	PAY	<u>1,380,711,000</u>	<u>976,884,000</u>	<u>1,373,500,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>787,372,000</u>	<u>526,070,000</u>	<u>784,454,000</u>
A01101	Basic Pay Of Officer	779,303,000	520,919,000	779,303,000
A01102	Personal pay	8,069,000	5,116,000	5,116,000
A01105	Qualification Pay		35,000	35,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>593,339,000</u>	<u>450,814,000</u>	<u>589,046,000</u>
A01151	Basic Pay Other Staff	592,788,000	450,100,000	588,332,000
A01152	Personal pay	551,000	714,000	714,000
A012	ALLOWANCES	<u>941,688,000</u>	<u>980,563,000</u>	<u>1,117,022,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>902,157,000</u>	<u>945,284,000</u>	<u>1,082,419,000</u>
A01201	Senior Post Allowance	410,000	359,000	359,000
A01202	House Rent Allowance	85,776,000	80,448,000	80,457,000
A01203	Conveyance Allowance	55,759,000	54,432,000	54,439,000
A01207	Washing Allowance	9,099,000	8,531,000	8,531,000
A01208	Dress Allowance	9,084,000	8,514,000	8,514,000
A0120D	Integrated Allowance	5,656,000	5,149,000	5,149,000
A0120E	Housing Subsidy Allowance	4,041,000	3,171,000	3,171,000
A01216	Qualification Allowance		18,000	18,000
A01217	Medical Allowance	36,447,000	34,057,000	34,060,000
A0121T	Adhoc Relief Allowance 2013	13,145,000	11,471,000	11,474,000
A01224	Entertainment Allowance	514,000	474,000	474,000
A01226	Computer Allowance	20,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015	9,361,000	8,094,000	8,095,000
A0122M	Adhoc RelEIF Allowance 2016	13,000	4,000	4,000
A0122N	Special Conveyance Allowance to Disabled Employees	2,137,000	1,764,000	1,764,000
A0122Y	Ad-hoc Relief Allowance 2017	30,000	7,000	7,000
A01233	Unattractive Area Allowance	4,385,000	4,448,000	4,448,000
A01236	Deputation Allowance	628,000	144,000	144,000
A01238	Charge allowance	186,000	173,000	173,000
A01239	Special allowance		93,000	
A0123V	Secretariat Performance Allowance		1,000	1,000
A0124C	Disparity Reduction Allowance		113,000	113,000
A0124F	Adhoc Relief Allowance-2021		13,000	2,000
A0124H	Special Allowance-2021	28,087,000	26,289,000	26,309,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
OBJECT	SUMMARY			
A0124L	Weather Allowance	3,652,000	3,237,000	3,654,000
A0124N	Disparity Reduction Allowance 2022- 15%	94,945,000	84,188,000	84,204,000
A0124R	Adhoc Relief Allowance 2022	98,589,000	89,005,000	89,005,000
A0124X	Adhoc Relief Allowance 2023	347,074,000	300,099,000	300,099,000
A01253	Science Teaching Allowance	208,000	215,000	215,000
A0125E	Adhoc Relief Allowance 2024		219,466,000	219,466,000
A01262	Special Relief Allowance		4,000	4,000
A01267	Warden/ Boarding House Allowance	2,000	4,000	4,000
A01270	Other	92,909,000	1,281,000	138,044,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>39,531,000</u>	<u>35,279,000</u>	<u>34,603,000</u>
A01274	Medical Charges	379,000	1,015,000	903,000
A01278	Leave Salary	600,000	1,840,000	804,000
A01284	Firewood Allowance	603,000	180,000	652,000
A01289	Teaching Allowance	37,949,000	32,244,000	32,244,000
A03	TOTAL OPERATING EXPENSES	<u>323,451,000</u>	<u>100,000,000</u>	<u>100,000,000</u>
A039	GENERAL	<u>323,451,000</u>	<u>100,000,000</u>	<u>100,000,000</u>
A03970	Others	323,451,000	100,000,000	100,000,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>76,000,000</u>	<u>99,232,000</u>	<u>77,749,000</u>
A041	PENSION	<u>76,000,000</u>	<u>99,232,000</u>	<u>77,749,000</u>
A04114	Superannuation Encashment of L.P.R	76,000,000	99,212,000	77,748,000
A04117	Medical Allowance to Civil Pensioners		20,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>830,240,000</u>	<u>1,439,537,000</u>	<u>1,430,246,000</u>
A052	GRANTS-DOMESTIC	<u>830,240,000</u>	<u>1,439,537,000</u>	<u>1,430,246,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	3,000	9,300,000	9,000
A05270	To Others	830,237,000	1,430,237,000	1,430,237,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
OBJECT	SUMMARY			
	NET TOTAL	3,552,090,000	3,596,216,000	4,098,517,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER
SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	719			719	215,902,000
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	2360			2360	1,367,635,000

NC21036 (029)
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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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.			<u>683,000</u>		<u>685,000</u>
A011	TOTAL PAY	1	1	<u>607,000</u>		<u>607,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>607,000</u>		<u>607,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>607,000</u>		<u>607,000</u>
M012	Manager (BPS-16)	1	1	607,000		607,000
A012	TOTAL ALLOWANCES			<u>76,000</u>		<u>78,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>76,000</u>		<u>78,000</u>
A01202	House Rent Allowance			9,000		9,000
A01203	Conveyance Allowance			7,000		7,000
A01217	Medical Allowance			3,000		3,000
A0121T	Adhoc Relief Allowance 2013			3,000		3,000
A0122C	Adhoc Relief Allowance - 2015			1,000		1,000
A0124H	Special Allowance-2021			19,000		20,000
A0124L	Weather Allowance			19,000		19,000
A0124N	Disparity Reduction Allowance 2022- 15%			15,000		16,000
Employment Exchange Abbottabad				683,000		685,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

041302 EMPLOYMENT EXCHANGE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>2,402,000</u>	<u>3,451,000</u>	<u>2,731,000</u>
A011	TOTAL PAY		2	2	<u>1,016,000</u>	<u>1,736,000</u>	<u>1,016,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,016,000</u>	<u>1,736,000</u>	<u>1,016,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,016,000</u>	<u>1,736,000</u>	<u>1,016,000</u>
C082	Computer Operator (BPS-16)		1	1	475,000		475,000
M012	Manager (BPS-16)		1	1	541,000		541,000
A012	TOTAL ALLOWANCES				<u>1,386,000</u>	<u>1,715,000</u>	<u>1,715,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,386,000</u>	<u>1,715,000</u>	<u>1,715,000</u>
A01202	House Rent Allowance				108,000	99,000	99,000
A01203	Conveyance Allowance				132,000	120,000	120,000
A01217	Medical Allowance				42,000	39,000	39,000
A0121T	Adhoc Relief Allowance 2013				23,000	22,000	22,000
A0122C	Adhoc Relief Allowance - 2015				14,000	15,000	15,000
A0124H	Special Allowance-2021				92,000	84,000	84,000
A0124N	Disparity Reduction Allowance 2022- 15%				163,000	162,000	162,000
A0124R	Adhoc Relief Allowance 2022				177,000	162,000	162,000
A0124X	Adhoc Relief Allowance 2023				635,000	578,000	578,000
A0125E	Adhoc Relief Allowance 2024					434,000	434,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>	<u>1,709,000</u>	<u>300,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>	<u>1,709,000</u>	<u>300,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000	1,709,000	300,000
Employment Exchange Bannu					3,402,000	5,160,000	3,031,000

NC21036 (029)
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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>1,726,000</u>	<u>1,748,000</u>	<u>1,900,000</u>
A011	TOTAL PAY	1	1	<u>964,000</u>	<u>814,000</u>	<u>964,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>964,000</u>	<u>814,000</u>	<u>964,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>964,000</u>	<u>814,000</u>	<u>964,000</u>
M012	Manager (BPS-16)	1	1	964,000		964,000
A012	TOTAL ALLOWANCES			<u>762,000</u>	<u>934,000</u>	<u>936,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>729,000</u>	<u>859,000</u>	<u>861,000</u>
A01202	House Rent Allowance			54,000	50,000	50,000
A01203	Conveyance Allowance			66,000	60,000	60,000
A01217	Medical Allowance			20,000	18,000	18,000
A0121T	Adhoc Relief Allowance 2013			11,000	10,000	10,000
A0122C	Adhoc Relief Allowance - 2015			7,000	7,000	7,000
A01233	Unattractive Area Allowance			<u>40,000</u>	<u>36,000</u>	<u>36,000</u>
001	Unattractive Area Allowance			40,000	36,000	36,000
A0124H	Special Allowance-2021			46,000	42,000	42,000
A0124L	Weather Allowance			12,000	10,000	12,000
A0124N	Disparity Reduction Allowance			99,000	76,000	76,000
	2022- 15%					
A0124R	Adhoc Relief Allowance 2022			99,000	76,000	76,000
A0124X	Adhoc Relief Allowance 2023			275,000	270,000	270,000
A0125E	Adhoc Relief Allowance 2024				204,000	204,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>33,000</u>	<u>75,000</u>	<u>75,000</u>
A01284	Firewood Allowance			33,000	75,000	75,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000,000</u>	<u>300,000</u>
A041	TOTAL PENSION			<u>1,000,000</u>	<u>1,000,000</u>	<u>300,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000	1,000,000	300,000

NC21036 (029)
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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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			2,726,000	2,748,000	2,200,000

NC21036 (029)
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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>26,000</u>	<u>2,559,000</u>	<u>1,288,000</u>
A011	TOTAL PAY	1	1	<u>26,000</u>	<u>1,297,000</u>	<u>26,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>26,000</u>	<u>1,297,000</u>	<u>26,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>26,000</u>	<u>1,297,000</u>	<u>26,000</u>
M012	Manager (BPS-16)	1	1	26,000		26,000
A012	TOTAL ALLOWANCES				<u>1,262,000</u>	<u>1,262,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,262,000</u>	<u>1,262,000</u>
A01202	House Rent Allowance				66,000	66,000
A01203	Conveyance Allowance				80,000	80,000
A01217	Medical Allowance				32,000	32,000
A0121T	Adhoc Relief Allowance 2013				17,000	17,000
A0122C	Adhoc Relief Allowance - 2015				12,000	12,000
A01233	Unattractive Area Allowance				<u>14,000</u>	<u>14,000</u>
001	Unattractive Area Allowance				14,000	14,000
A0124H	Special Allowance-2021				32,000	32,000
A0124N	Disparity Reduction Allowance 2022- 15%				122,000	122,000
A0124R	Adhoc Relief Allowance 2022				122,000	122,000
A0124X	Adhoc Relief Allowance 2023				436,000	436,000
A0125E	Adhoc Relief Allowance 2024				325,000	325,000
A01262	Special Relief Allowance				4,000	4,000
Employment Exchange Dir Lower				26,000	2,559,000	1,288,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

041302 EMPLOYMENT EXCHANGE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>1,810,000</u>	<u>2,244,000</u>	<u>1,371,000</u>
A011	TOTAL PAY		2	2	<u>264,000</u>	<u>1,137,000</u>	<u>264,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>264,000</u>	<u>1,137,000</u>	<u>264,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>264,000</u>	<u>1,137,000</u>	<u>264,000</u>
C082	Computer Operator (BPS-16)		1	1	79,000		79,000
M012	Manager (BPS-16)		1	1	185,000		185,000
A012	TOTAL ALLOWANCES				<u>1,546,000</u>	<u>1,107,000</u>	<u>1,107,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,546,000</u>	<u>1,107,000</u>	<u>1,107,000</u>
A01202	House Rent Allowance				108,000	58,000	58,000
A01203	Conveyance Allowance				132,000	70,000	70,000
A01217	Medical Allowance				47,000	24,000	24,000
A0121T	Adhoc Relief Allowance 2013				28,000	15,000	15,000
A0122C	Adhoc Relief Allowance - 2015				19,000	10,000	10,000
A0124H	Special Allowance-2021				92,000	49,000	49,000
A0124N	Disparity Reduction Allowance 2022- 15%				201,000	107,000	107,000
A0124R	Adhoc Relief Allowance 2022				201,000	107,000	107,000
A0124X	Adhoc Relief Allowance 2023				718,000	382,000	382,000
A0125E	Adhoc Relief Allowance 2024					285,000	285,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>	<u>1,948,000</u>	<u>300,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>	<u>1,948,000</u>	<u>300,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000	1,948,000	300,000
Employment Exchange D I Khan					2,810,000	4,192,000	1,671,000

NC21036 (029)
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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>2,358,000</u>	<u>2,537,000</u>	<u>2,582,000</u>
A011	TOTAL PAY	2	2	<u>1,307,000</u>	<u>1,263,000</u>	<u>1,307,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>1,030,000</u>	<u>1,004,000</u>	<u>1,030,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>1,030,000</u>	<u>1,004,000</u>	<u>1,030,000</u>
M012	Manager (BPS-16)	1	1	1,030,000		1,030,000
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>277,000</u>	<u>259,000</u>	<u>277,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>277,000</u>	<u>259,000</u>	<u>277,000</u>
N005	Naib Qasid (BPS-03)	1	1	277,000		277,000
A012	TOTAL ALLOWANCES			<u>1,051,000</u>	<u>1,274,000</u>	<u>1,275,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,051,000</u>	<u>1,274,000</u>	<u>1,275,000</u>
A01202	House Rent Allowance			83,000	75,000	75,000
A01203	Conveyance Allowance			89,000	82,000	82,000
A01207	Washing Allowance			13,000	12,000	12,000
A01208	Dress Allowance			13,000	12,000	12,000
A0120D	Integrated Allowance			8,000	8,000	8,000
A01217	Medical Allowance			47,000	43,000	43,000
A0121T	Adhoc Relief Allowance 2013			18,000	17,000	17,000
A0122C	Adhoc Relief Allowance - 2015			6,000	6,000	6,000
A0124H	Special Allowance-2021			46,000	42,000	42,000
A0124L	Weather Allowance			1,000		1,000
A0124N	Disparity Reduction Allowance 2022- 15%			131,000	119,000	119,000
A0124R	Adhoc Relief Allowance 2022			131,000	119,000	119,000
A0124X	Adhoc Relief Allowance 2023			465,000	423,000	423,000
A0125E	Adhoc Relief Allowance 2024				316,000	316,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>		<u>1,015,000</u>
A041	TOTAL PENSION			<u>1,000,000</u>		<u>1,015,000</u>

NC21036 (029)
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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041302	EMPLOYMENT EXCHANGE					
HR5067	Employment Exchange Haripur					
A04114	Superannuation Encashment of L.P.R			1,000,000		1,015,000
Employment Exchange Haripur				3,358,000	2,537,000	3,597,000

NC21036 (029)
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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>1,452,000</u>		<u>750,000</u>
A011	TOTAL PAY	1	1	<u>713,000</u>		<u>713,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>713,000</u>		<u>713,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>713,000</u>		<u>713,000</u>
M012	Manager (BPS-16)	1	1	713,000		713,000
A012	TOTAL ALLOWANCES			<u>739,000</u>		<u>37,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>739,000</u>		<u>37,000</u>
A01202	House Rent Allowance			54,000		
A01203	Conveyance Allowance			66,000		
A01217	Medical Allowance			20,000		
A0121T	Adhoc Relief Allowance 2013			12,000		
A0122C	Adhoc Relief Allowance - 2015			8,000		
A0124H	Special Allowance-2021			46,000		
A0124L	Weather Allowance			37,000		37,000
A0124N	Disparity Reduction Allowance 2022- 15%			89,000		
A0124R	Adhoc Relief Allowance 2022			89,000		
A0124X	Adhoc Relief Allowance 2023			318,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>853,000</u>	<u>300,000</u>
A041	TOTAL PENSION			<u>1,000,000</u>	<u>853,000</u>	<u>300,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000	853,000	300,000
Employment Exchange Kohat				2,452,000	853,000	1,050,000

NC21036 (029)
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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>1,957,000</u>	<u>2,088,000</u>	<u>2,132,000</u>
A011	TOTAL PAY	2	2	<u>1,069,000</u>	<u>1,026,000</u>	<u>1,069,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>26,000</u>	<u>760,000</u>	<u>26,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>26,000</u>	<u>760,000</u>	<u>26,000</u>
M012	Manager (BPS-16)	1	1	26,000		26,000
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>1,043,000</u>	<u>266,000</u>	<u>1,043,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>1,043,000</u>	<u>266,000</u>	<u>1,043,000</u>
N005	Naib Qasid (BPS-03)	1	1	1,043,000		1,043,000
A012	TOTAL ALLOWANCES			<u>888,000</u>	<u>1,062,000</u>	<u>1,063,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>888,000</u>	<u>1,062,000</u>	<u>1,063,000</u>
A01202	House Rent Allowance			77,000	75,000	75,000
A01203	Conveyance Allowance			88,000	82,000	82,000
A01207	Washing Allowance			13,000	12,000	12,000
A01208	Dress Allowance			13,000	12,000	12,000
A0120D	Integrated Allowance			8,000	8,000	8,000
A01217	Medical Allowance			40,000	36,000	36,000
A0121T	Adhoc Relief Allowance 2013			14,000	13,000	13,000
A0122C	Adhoc Relief Allowance - 2015			10,000	9,000	9,000
A0124H	Special Allowance-2021			46,000	42,000	42,000
A0124L	Weather Allowance			1,000		1,000
A0124N	Disparity Reduction Allowance 2022- 15%			99,000	93,000	93,000
A0124R	Adhoc Relief Allowance 2022			105,000	93,000	93,000
A0124X	Adhoc Relief Allowance 2023			374,000	330,000	330,000
A0125E	Adhoc Relief Allowance 2024				257,000	257,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>		<u>300,000</u>
A041	TOTAL PENSION			<u>1,000,000</u>		<u>300,000</u>

NC21036 (029)
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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041302	EMPLOYMENT EXCHANGE				
LK5061	Employment Exchange Lakki				
A04114 Superannuation Encashment of L.P.R			1,000,000		300,000
Employment Exchange Lakki			2,957,000	2,088,000	2,432,000

NC21036 (029)
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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>1,581,000</u>	<u>1,900,000</u>	<u>1,742,000</u>
A011	TOTAL PAY	2	2	<u>752,000</u>	<u>910,000</u>	<u>752,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>475,000</u>	<u>651,000</u>	<u>475,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>475,000</u>	<u>651,000</u>	<u>475,000</u>
M012	Manager (BPS-16)	1	1	475,000		475,000
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>277,000</u>	<u>259,000</u>	<u>277,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>277,000</u>	<u>259,000</u>	<u>277,000</u>
N005	Naib Qasid (BPS-03)	1	1	277,000		277,000
A012	TOTAL ALLOWANCES			<u>829,000</u>	<u>990,000</u>	<u>990,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>829,000</u>	<u>990,000</u>	<u>990,000</u>
A01202	House Rent Allowance			83,000	75,000	75,000
A01203	Conveyance Allowance			89,000	82,000	82,000
A01207	Washing Allowance			13,000	12,000	12,000
A01208	Dress Allowance			13,000	12,000	12,000
A0120D	Integrated Allowance			8,000	8,000	8,000
A01217	Medical Allowance			40,000	36,000	36,000
A0121T	Adhoc Relief Allowance 2013			11,000	11,000	11,000
A0122C	Adhoc Relief Allowance - 2015			8,000	8,000	8,000
A0124H	Special Allowance-2021			46,000	42,000	42,000
A0124L	Weather Allowance			6,000	10,000	10,000
A0124N	Disparity Reduction Allowance 2022- 15%			91,000	83,000	83,000
A0124R	Adhoc Relief Allowance 2022			91,000	83,000	83,000
A0124X	Adhoc Relief Allowance 2023			330,000	300,000	300,000
A0125E	Adhoc Relief Allowance 2024				228,000	228,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>		<u>300,000</u>
A041	TOTAL PENSION			<u>1,000,000</u>		<u>300,000</u>

NC21036 (029)
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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041302	EMPLOYMENT EXCHANGE					
MA5068	Employment Exchange Mansehra					
A04114	Superannuation Encashment of L.P.R			1,000,000		300,000
Employment Exchange Mansehra				2,581,000	1,900,000	2,042,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

041302 EMPLOYMENT EXCHANGE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>2,438,000</u>	<u>2,286,000</u>	<u>2,631,000</u>
A011	TOTAL PAY		3	3	<u>1,452,000</u>	<u>1,107,000</u>	<u>1,452,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,175,000</u>	<u>841,000</u>	<u>1,175,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,175,000</u>	<u>841,000</u>	<u>1,175,000</u>
C082	Computer Operator	(BPS-16)	1	1	594,000		594,000
M012	Manager	(BPS-16)	1	1	581,000		581,000
A011-2	TOTAL PAY OF OTHER STAFF		1	1	<u>277,000</u>	<u>266,000</u>	<u>277,000</u>
A01151	Total Basic Pay Other Staff		1	1	<u>277,000</u>	<u>266,000</u>	<u>277,000</u>
N005	Naib Qasid	(BPS-03)	1	1	277,000		277,000
A012	TOTAL ALLOWANCES				<u>986,000</u>	<u>1,179,000</u>	<u>1,179,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>986,000</u>	<u>1,179,000</u>	<u>1,179,000</u>
A01202	House Rent Allowance				83,000	75,000	75,000
A01203	Conveyance Allowance				89,000	82,000	82,000
A01207	Washing Allowance				13,000	12,000	12,000
A01208	Dress Allowance				13,000	12,000	12,000
A0120D	Integrated Allowance				8,000	8,000	8,000
A01217	Medical Allowance				40,000	36,000	36,000
A0121T	Adhoc Relief Allowance 2013				15,000	14,000	14,000
A0122C	Adhoc Relief Allowance - 2015				10,000	10,000	10,000
A01233	Unattractive Area Allowance				<u>33,000</u>	<u>30,000</u>	<u>30,000</u>
001	Unattractive Area Allowance				33,000	30,000	30,000
A0124H	Special Allowance-2021				46,000	42,000	42,000
A0124L	Weather Allowance				6,000	6,000	6,000
A0124N	Disparity Reduction Allowance 2022- 15%				112,000	103,000	103,000
A0124R	Adhoc Relief Allowance 2022				113,000	103,000	103,000
A0124X	Adhoc Relief Allowance 2023				405,000	369,000	369,000
A0125E	Adhoc Relief Allowance 2024					277,000	277,000

NC21036 (029)
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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041302	EMPLOYMENT EXCHANGE					
MD5086	Employment Exchange Thana Malakand					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>853,000</u>	<u>300,000</u>
A041	TOTAL PENSION				<u>853,000</u>	<u>300,000</u>
A04114	Superannuation Encashment of L.P.R				853,000	300,000
Employment Exchange Thana Malakand				2,438,000	3,139,000	2,931,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

041302 EMPLOYMENT EXCHANGE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>2,843,000</u>	<u>324,000</u>	<u>2,302,000</u>
A011	TOTAL PAY		2	2	<u>2,139,000</u>	<u>161,000</u>	<u>2,139,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>2,139,000</u>	<u>161,000</u>	<u>2,139,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>2,139,000</u>	<u>161,000</u>	<u>2,139,000</u>
C082	Computer Operator (BPS-16)		1	1	1,030,000		1,030,000
M012	Manager (BPS-16)		1	1	1,109,000		1,109,000
A012	TOTAL ALLOWANCES				<u>704,000</u>	<u>163,000</u>	<u>163,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>704,000</u>	<u>163,000</u>	<u>163,000</u>
A01202	House Rent Allowance				54,000	9,000	9,000
A01203	Conveyance Allowance				66,000	10,000	10,000
A01217	Medical Allowance				22,000	4,000	4,000
A0121T	Adhoc Relief Allowance 2013				12,000	3,000	3,000
A0122C	Adhoc Relief Allowance - 2015				8,000	2,000	2,000
A0124H	Special Allowance-2021				46,000	7,000	7,000
A0124N	Disparity Reduction Allowance 2022- 15%				89,000	16,000	16,000
A0124R	Adhoc Relief Allowance 2022				89,000	16,000	16,000
A0124X	Adhoc Relief Allowance 2023				318,000	55,000	55,000
A0125E	Adhoc Relief Allowance 2024					41,000	41,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>		<u>300,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>		<u>300,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000		300,000
Employment Exchange Mardan					3,843,000	324,000	2,602,000

NC21036 (029)
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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041302	EMPLOYMENT EXCHANGE					
NR4285	Emplyment Exchange Nowshera					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,171,000</u>	<u>553,000</u>	<u>1,194,000</u>
A011	TOTAL PAY	2	2	<u>885,000</u>	<u>252,000</u>	<u>885,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>436,000</u>		<u>436,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>436,000</u>		<u>436,000</u>
M012	Manager (BPS-16)	1	1	436,000		436,000
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>449,000</u>	<u>252,000</u>	<u>449,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>449,000</u>	<u>252,000</u>	<u>449,000</u>
N005	Naib Qasid (BPS-03)	1	1	449,000		449,000
A012	TOTAL ALLOWANCES			<u>286,000</u>	<u>301,000</u>	<u>309,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>286,000</u>	<u>301,000</u>	<u>309,000</u>
A01202	House Rent Allowance			33,000	26,000	26,000
A01203	Conveyance Allowance			28,000	22,000	22,000
A01207	Washing Allowance			15,000	12,000	12,000
A01208	Dress Allowance			15,000	12,000	12,000
A0120D	Integrated Allowance			9,000	8,000	8,000
A01217	Medical Allowance			23,000	18,000	18,000
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			8,000		8,000
A0124N	Disparity Reduction Allowance 2022- 15%			29,000	24,000	24,000
A0124R	Adhoc Relief Allowance 2022			31,000	24,000	24,000
A0124X	Adhoc Relief Allowance 2023			88,000	85,000	85,000
A0125E	Adhoc Relief Allowance 2024				63,000	63,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>		<u>300,000</u>
A041	TOTAL PENSION			<u>1,000,000</u>		<u>300,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000		300,000

NC21036 (029)
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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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			2,171,000	553,000	1,494,000

NC21036 (029)
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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>2,871,000</u>	<u>1,627,000</u>	<u>3,070,000</u>
A011	TOTAL PAY		2	2	<u>2,257,000</u>	<u>814,000</u>	<u>2,257,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>2,257,000</u>	<u>814,000</u>	<u>2,257,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>2,257,000</u>	<u>814,000</u>	<u>2,257,000</u>
C082	Computer Operator (BPS-16)		1	1	1,109,000		1,109,000
M012	Manager (BPS-16)		1	1	1,148,000		1,148,000
A012	TOTAL ALLOWANCES				<u>614,000</u>	<u>813,000</u>	<u>813,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>614,000</u>	<u>813,000</u>	<u>813,000</u>
A01202	House Rent Allowance					50,000	50,000
A01203	Conveyance Allowance				66,000	60,000	60,000
A01217	Medical Allowance				20,000	18,000	18,000
A0121T	Adhoc Relief Allowance 2013				11,000	10,000	10,000
A0122C	Adhoc Relief Allowance - 2015				8,000	7,000	7,000
A0124H	Special Allowance-2021				46,000	42,000	42,000
A0124N	Disparity Reduction Allowance 2022- 15%				83,000	76,000	76,000
A0124R	Adhoc Relief Allowance 2022				83,000	76,000	76,000
A0124X	Adhoc Relief Allowance 2023				297,000	270,000	270,000
A0125E	Adhoc Relief Allowance 2024					204,000	204,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>	<u>825,000</u>	<u>300,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>	<u>825,000</u>	<u>300,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000	825,000	300,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,500,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>1,500,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					<u>1,500,000</u>	<u>1,000</u>

NC21036 (029)
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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041302	EMPLOYMENT EXCHANGE				
PR4557	Employment Exchange Peshawar				
001 Fin. Assis. to the families of G.Serv. who exp				1,500,000	1,000
Employment Exchange Peshawar			3,871,000	3,952,000	3,371,000

NC21036 (029)
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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>1,131,000</u>		<u>158,000</u>
A011	TOTAL PAY	1	1	<u>158,000</u>		<u>158,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>158,000</u>		<u>158,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>158,000</u>		<u>158,000</u>
A079	Assistant Director (BPS-17)	1	1	158,000		158,000
A012	TOTAL ALLOWANCES			<u>973,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES			<u>973,000</u>		
A01202	House Rent Allowance			166,000		
A01203	Conveyance Allowance			66,000		
A01217	Medical Allowance			29,000		
A0121T	Adhoc Relief Allowance 2013			15,000		
A0122C	Adhoc Relief Allowance - 2015			10,000		
A0124H	Special Allowance-2021			80,000		
A0124N	Disparity Reduction Allowance 2022- 15%			119,000		
A0124R	Adhoc Relief Allowance 2022			119,000		
A0124X	Adhoc Relief Allowance 2023			369,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>		<u>300,000</u>
A041	TOTAL PENSION			<u>1,000,000</u>		<u>300,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000		300,000
Employment Exchange Directorate of Tech Edu & Manpower Training				2,131,000		458,000

NC21036 (029)
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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>2,207,000</u>	<u>2,374,000</u>	<u>2,404,000</u>
A011	TOTAL PAY	2	2	<u>1,201,000</u>	<u>1,182,000</u>	<u>1,201,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>924,000</u>	<u>923,000</u>	<u>924,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>924,000</u>	<u>923,000</u>	<u>924,000</u>
M012	Manager (BPS-16)	1	1	924,000		924,000
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>277,000</u>	<u>259,000</u>	<u>277,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>277,000</u>	<u>259,000</u>	<u>277,000</u>
N005	Naib Qasid (BPS-03)	1	1	277,000		277,000
A012	TOTAL ALLOWANCES			<u>1,006,000</u>	<u>1,192,000</u>	<u>1,203,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,006,000</u>	<u>1,192,000</u>	<u>1,203,000</u>
A01202	House Rent Allowance			83,000	75,000	75,000
A01203	Conveyance Allowance			89,000	68,000	68,000
A01207	Washing Allowance			13,000	12,000	12,000
A01208	Dress Allowance			13,000	12,000	12,000
A0120D	Integrated Allowance			8,000	8,000	8,000
A01217	Medical Allowance			40,000	36,000	36,000
A0121T	Adhoc Relief Allowance 2013			17,000	15,000	15,000
A0122C	Adhoc Relief Allowance - 2015			11,000	11,000	11,000
A0124H	Special Allowance-2021			46,000	42,000	42,000
A0124L	Weather Allowance			11,000		11,000
A0124N	Disparity Reduction Allowance 2022- 15%			121,000	111,000	111,000
A0124R	Adhoc Relief Allowance 2022			121,000	111,000	111,000
A0124X	Adhoc Relief Allowance 2023			433,000	395,000	395,000
A0125E	Adhoc Relief Allowance 2024				296,000	296,000
Employment Exchange Swabi				2,207,000	2,374,000	2,404,000

NC21036 (029)
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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>891,000</u>	<u>1,753,000</u>	<u>1,044,000</u>
A011	TOTAL PAY	1	1	<u>158,000</u>	<u>868,000</u>	<u>158,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>158,000</u>	<u>868,000</u>	<u>158,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>158,000</u>	<u>868,000</u>	<u>158,000</u>
M012	Manager (BPS-16)	1	1	158,000		158,000
A012	TOTAL ALLOWANCES			<u>733,000</u>	<u>885,000</u>	<u>886,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>733,000</u>	<u>885,000</u>	<u>886,000</u>
A01202	House Rent Allowance			54,000	50,000	50,000
A01203	Conveyance Allowance			66,000	60,000	60,000
A01217	Medical Allowance			20,000	18,000	18,000
A0121T	Adhoc Relief Allowance 2013			12,000	11,000	11,000
A0122C	Adhoc Relief Allowance - 2015			8,000	8,000	8,000
A01233	Unattractive Area Allowance			<u>20,000</u>	<u>18,000</u>	<u>18,000</u>
001	Unattractive Area Allowance			20,000	18,000	18,000
A0124H	Special Allowance-2021			46,000	42,000	42,000
A0124L	Weather Allowance			11,000	10,000	11,000
A0124N	Disparity Reduction Allowance			89,000	81,000	81,000
	2022- 15%					
A0124R	Adhoc Relief Allowance 2022			89,000	81,000	81,000
A0124X	Adhoc Relief Allowance 2023			318,000	289,000	289,000
A0125E	Adhoc Relief Allowance 2024				217,000	217,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>		<u>300,000</u>
A041	TOTAL PENSION			<u>1,000,000</u>		<u>300,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000		300,000
Employment Exchange Swat				1,891,000	1,753,000	1,344,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>13,562,000</u>	<u>9,111,000</u>	<u>13,104,000</u>
A011	TOTAL PAY		15	15	<u>8,465,000</u>	<u>4,509,000</u>	<u>8,465,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>2,118,000</u>		<u>2,118,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>2,118,000</u>		<u>2,118,000</u>
P070	Principal	(BPS-19)	1	1	2,118,000		2,118,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>6,347,000</u>	<u>4,509,000</u>	<u>6,347,000</u>
A01151	Total Basic Pay Other Staff		<u>14</u>	<u>14</u>	<u>6,347,000</u>	<u>4,509,000</u>	<u>6,347,000</u>
T033	Trade Instructor	(BPS-15)	5	5	3,020,000		3,020,000
S035	Senior Clerk	(BPS-14)	1	1	594,000		594,000
J013	Junior Clerk	(BPS-11)	1	1	515,000		515,000
J027	Junior Trade Instructor	(BPS-11)	4	4	1,426,000		1,426,000
C057	Chowkidar	(BPS-03)	2	2	568,000		568,000
S162	Sweeper	(BPS-03)	1	1	224,000		224,000
A012	TOTAL ALLOWANCES				<u>5,097,000</u>	<u>4,602,000</u>	<u>4,639,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,788,000</u>	<u>4,449,000</u>	<u>4,486,000</u>
A01202	House Rent Allowance				400,000	286,000	286,000
A01203	Conveyance Allowance				350,000	269,000	269,000
A01207	Washing Allowance				30,000	24,000	24,000
A01208	Dress Allowance				30,000	24,000	24,000
A0120D	Integrated Allowance				18,000	15,000	15,000
A0120E	Housing Subsidy Allowance				78,000		
A01217	Medical Allowance				210,000	165,000	165,000
A0121T	Adhoc Relief Allowance 2013				80,000	53,000	53,000
A0122C	Adhoc Relief Allowance - 2015				55,000	37,000	37,000
A0124H	Special Allowance-2021				100,000	133,000	133,000
A0124L	Weather Allowance				37,000		37,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A0124N	Disparity Reduction Allowance 2022- 15%			600,000	411,000	411,000
A0124R	Adhoc Relief Allowance 2022			600,000	411,000	411,000
A0124X	Adhoc Relief Allowance 2023			2,200,000	1,493,000	1,493,000
A0125E	Adhoc Relief Allowance 2024				1,128,000	1,128,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>309,000</u>	<u>153,000</u>	<u>153,000</u>
A01289	Teaching Allowance			309,000	153,000	153,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,544,000</u>	<u>300,000</u>
A041	TOTAL PENSION			<u>1,000,000</u>	<u>1,544,000</u>	<u>300,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000	1,544,000	300,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
Govt: Technical & Vocational Centre (Women) Abbottabad				14,563,000	10,655,000	13,405,000

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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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.				98,848,000	81,023,000	102,346,000
A011	TOTAL PAY		86	83	63,890,000	41,577,000	62,853,000
A011-1	TOTAL PAY OF OFFICERS		32	32	42,617,000	25,411,000	42,471,000
A01101	Total Basic Pay Of Officer		32	32	42,102,000	25,042,000	42,102,000
P082	Professor	(BPS-20)	2	2	4,237,000		4,237,000
A160	Associate Professor	(BPS-19)	9	9	16,008,000		16,008,000
A130	Assistant Professor	(BPS-18)	8	8	9,517,000		9,517,000
L033	Librarian	(BPS-18)	1	1	1,122,000		1,122,000
D072	Director Of Physical Education	(BPS-17)	1	1	766,000		766,000
L028	Lecturer	(BPS-17)	9	9	8,657,000		8,657,000
S166	Superintendent	(BPS-17)	1	1	1,003,000		1,003,000
A057	Assistant	(BPS-16)	1	1	792,000		792,000
A01102	Personal pay				515,000	369,000	369,000
A011-2	TOTAL PAY OF OTHER STAFF		54	51	21,273,000	16,166,000	20,382,000
A01151	Total Basic Pay Other Staff		54	51	21,242,000	16,126,000	20,342,000
S035	Senior Clerk	(BPS-14)	1	1	515,000		515,000
J013	Junior Clerk	(BPS-11)	5	5	1,795,000		1,795,000
J027	Junior Trade Instructor	(BPS-11)	3	3	1,333,000		1,333,000
S127	Store Keeper	(BPS-10)	1	1	1,069,000		1,069,000
S079	Shop Assistant	(BPS-07)	12	12	5,122,000		5,122,000
B006	Behishti	(BPS-03)	3	2	950,000		700,000
B013	Bearer	(BPS-03)	1	1	581,000		581,000
C057	Chowkidar	(BPS-03)	5	5	1,624,000		1,624,000
C095	Cook	(BPS-03)	2	2	515,000		515,000
L035	Library Attendant	(BPS-03)	1	1	356,000		356,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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						
M010	Mali	(BPS-03)	2	2	937,000		937,000
N005	Naib Qasid	(BPS-03)	5	5	1,478,000		1,478,000
S080	Shop Attendant	(BPS-03)	12	10	4,650,000		4,000,000
S123	Store Attendant	(BPS-03)	1	1	317,000		317,000
A01152	Personal pay				31,000	40,000	40,000
A012	TOTAL ALLOWANCES				34,958,000	39,446,000	39,493,000
A012-1	TOTAL REGULAR ALLOWANCES				32,971,000	37,880,000	37,927,000
A01201	Senior Post Allowance				17,000	32,000	32,000
A01202	House Rent Allowance				3,200,000	2,930,000	2,930,000
A01203	Conveyance Allowance				2,700,000	2,082,000	2,082,000
A01207	Washing Allowance				400,000	348,000	348,000
A01208	Dress Allowance				400,000	348,000	348,000
A0120D	Integrated Allowance				230,000	209,000	209,000
A01216	Qualification Allowance					18,000	18,000
A01217	Medical Allowance				1,500,000	1,369,000	1,369,000
A0121T	Adhoc Relief Allowance 2013				550,000	494,000	494,000
A01224	Entertainment Allowance				21,000	21,000	21,000
A0122C	Adhoc Relief Allowance - 2015				380,000	338,000	338,000
A01238	Charge allowance				4,000	5,000	5,000
A0124H	Special Allowance-2021				776,000	931,000	931,000
A0124L	Weather Allowance				145,000	3,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%				4,000,000	3,316,000	3,316,000
A0124R	Adhoc Relief Allowance 2022				4,200,000	3,759,000	3,759,000
A0124X	Adhoc Relief Allowance 2023				14,448,000	12,502,000	12,502,000
A0125E	Adhoc Relief Allowance 2024					9,157,000	9,157,000
A01270	Other					18,000	18,000
001	Others					18,000	18,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				1,987,000	1,566,000	1,566,000
A01289	Teaching Allowance				1,987,000	1,566,000	1,566,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>1,000,000</u>	<u>6,376,000</u>	<u>2,300,000</u>
A041	TOTAL PENSION			<u>1,000,000</u>	<u>6,376,000</u>	<u>2,300,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000	6,376,000	2,300,000
Govt: College of Technology Abbottabad				99,848,000	87,399,000	104,646,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>7,646,000</u>	<u>8,433,000</u>	<u>9,980,000</u>
A011	TOTAL PAY		12	12	<u>5,716,000</u>	<u>4,168,000</u>	<u>5,716,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>3,868,000</u>	<u>1,575,000</u>	<u>3,868,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>3,868,000</u>	<u>1,575,000</u>	<u>3,868,000</u>
P070	Principal	(BPS-19)	1	1	1,096,000		1,096,000
V011	Vice Principal	(BPS-18)	2	2	1,254,000		1,254,000
S044	Senior Instructor	(BPS-17)	1	1	1,201,000		1,201,000
A057	Assistant	(BPS-16)	1	1	317,000		317,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>1,848,000</u>	<u>2,593,000</u>	<u>1,848,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>1,848,000</u>	<u>2,593,000</u>	<u>1,848,000</u>
J013	Junior Clerk	(BPS-11)	2	2	356,000		356,000
S127	Store Keeper	(BPS-10)	1	1	396,000		396,000
M010	Mali	(BPS-03)	1	1	185,000		185,000
W032	Workshop Attendant	(BPS-03)	3	3	911,000		911,000
A012	TOTAL ALLOWANCES				<u>1,930,000</u>	<u>4,265,000</u>	<u>4,264,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,930,000</u>	<u>4,140,000</u>	<u>4,139,000</u>
A01202	House Rent Allowance				145,000	308,000	308,000
A01203	Conveyance Allowance				127,000	230,000	230,000
A01207	Washing Allowance				50,000	48,000	48,000
A01208	Dress Allowance				50,000	48,000	48,000
A0120D	Integrated Allowance				30,000	29,000	29,000
A01217	Medical Allowance				114,000	155,000	155,000
A0121T	Adhoc Relief Allowance 2013				31,000	50,000	50,000
A0122C	Adhoc Relief Allowance - 2015				22,000	35,000	35,000
A0122N	Special Conveyance Allowance to Disbaled Employees					60,000	60,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A0124H	Special Allowance-2021			92,000	119,000	119,000
A0124L	Weather Allowance			19,000	20,000	19,000
A0124N	Disparity Reduction Allowance 2022- 15%			223,000	383,000	383,000
A0124R	Adhoc Relief Allowance 2022			223,000	383,000	383,000
A0124X	Adhoc Relief Allowance 2023			804,000	1,308,000	1,308,000
A0125E	Adhoc Relief Allowance 2024				964,000	964,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>125,000</u>	<u>125,000</u>
A01289	Teaching Allowance				125,000	125,000
Govt: Technical & Vocational Centre (Boys) Abbottabad				7,646,000	8,433,000	9,980,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.				28,181,000	28,884,000	31,224,000
A011	TOTAL PAY		37	37	16,662,000	14,252,000	16,629,000
A011-1	TOTAL PAY OF OFFICERS		14	14	9,693,000	8,175,000	9,660,000
A01101	Total Basic Pay Of Officer		14	14	9,660,000	8,175,000	9,660,000
P082	Professor	(BPS-20)	1	1	1,439,000		1,439,000
P070	Principal	(BPS-19)	1	1	1,650,000		1,650,000
A130	Assistant Professor	(BPS-18)	3	3	1,756,000		1,756,000
D072	Director Of Physical Education	(BPS-17)	1	1	396,000		396,000
L028	Lecturer	(BPS-17)	5	5	3,351,000		3,351,000
L033	Librarian	(BPS-17)	1	1	488,000		488,000
A057	Assistant	(BPS-16)	1	1	290,000		290,000
C082	Computer Operator	(BPS-16)	1	1	290,000		290,000
A01102	Personal pay				33,000		
A011-2	TOTAL PAY OF OTHER STAFF		23	23	6,969,000	6,077,000	6,969,000
A01151	Total Basic Pay Other Staff		23	23	6,969,000	6,077,000	6,969,000
J015	Junior Instructor	(BPS-15)	1	1	436,000		436,000
J013	Junior Clerk	(BPS-11)	2	2	752,000		752,000
S079	Shop Assistant	(BPS-07)	5	5	1,782,000		1,782,000
T049	Tubewell Operator	(BPS-06)	1	1	251,000		251,000
B013	Bearer	(BPS-03)	1	1	277,000		277,000
C057	Chowkidar	(BPS-03)	3	3	805,000		805,000
M010	Mali	(BPS-03)	1	1	290,000		290,000
N005	Naib Qasid	(BPS-03)	1	1	290,000		290,000
S080	Shop Attendant	(BPS-03)	6	6	1,584,000		1,584,000
S162	Sweeper	(BPS-03)	2	2	502,000		502,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>11,519,000</u>	<u>14,632,000</u>	<u>14,595,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>11,075,000</u>	<u>14,294,000</u>	<u>14,257,000</u>
A01201	Senior Post Allowance			17,000	15,000	15,000
A01202	House Rent Allowance			1,308,000	1,264,000	1,264,000
A01203	Conveyance Allowance			886,000	867,000	867,000
A01207	Washing Allowance			226,000	200,000	200,000
A01208	Dress Allowance			226,000	200,000	200,000
A0120D	Integrated Allowance			111,000	120,000	120,000
A01217	Medical Allowance			624,000	578,000	578,000
A0121T	Adhoc Relief Allowance 2013			179,000	171,000	171,000
A01224	Entertainment Allowance			15,000	14,000	14,000
A0122C	Adhoc Relief Allowance - 2015			122,000	120,000	120,000
A01233	Unattractive Area Allowance			<u>428,000</u>	<u>411,000</u>	<u>411,000</u>
001	Unattractive Area Allowance			428,000	411,000	411,000
A01238	Charge allowance			8,000	8,000	8,000
A0124H	Special Allowance-2021			295,000	434,000	434,000
A0124L	Weather Allowance			198,000	387,000	350,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,053,000	1,051,000	1,051,000
A0124R	Adhoc Relief Allowance 2022			1,304,000	1,255,000	1,255,000
A0124X	Adhoc Relief Allowance 2023			4,075,000	4,122,000	4,122,000
A0125E	Adhoc Relief Allowance 2024				2,973,000	2,973,000
A01270	Other				<u>104,000</u>	<u>104,000</u>
001	Others				104,000	104,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>444,000</u>	<u>338,000</u>	<u>338,000</u>
A01289	Teaching Allowance			444,000	338,000	338,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>311,000</u>	<u>2,360,000</u>
A041	TOTAL PENSION				<u>311,000</u>	<u>2,360,000</u>
A04114	Superannuation Encashment of L.P.R				311,000	2,360,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>600,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>600,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				600,000	1,000
Govt: Polytechnic Institute Buner				28,181,000	29,795,000	33,585,000

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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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.				11,220,000	10,795,000	12,182,000
A011	TOTAL PAY		21	21	6,415,000	4,898,000	6,415,000
A011-1	TOTAL PAY OF OFFICERS		2	2	1,386,000	1,461,000	1,386,000
A01101	Total Basic Pay Of Officer		2	2	1,386,000	1,461,000	1,386,000
P070	Principal	(BPS-19)	1	1	211,000		211,000
V011	Vice Principal	(BPS-18)	1	1	211,000		211,000
S044	Senior Instructor	(BPS-17)	4	4	858,000		858,000
A057	Assistant	(BPS-16)	1	1	106,000		106,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	5,029,000	3,437,000	5,029,000
A01151	Total Basic Pay Other Staff		14	14	5,029,000	3,437,000	5,029,000
J015	Junior Instructor	(BPS-15)	2	2	686,000		686,000
S035	Senior Clerk	(BPS-14)	1	1	700,000		700,000
J013	Junior Clerk	(BPS-11)	2	2	792,000		792,000
D112	Driver	(BPS-05)	1	1	290,000		290,000
C057	Chowkidar	(BPS-03)	1	1	488,000		488,000
M010	Mali	(BPS-03)	1	1	238,000		238,000
N005	Naib Qasid	(BPS-03)	2	2	488,000		488,000
S162	Sweeper	(BPS-03)	1	1	238,000		238,000
W032	Workshop Attendant	(BPS-03)	3	3	1,109,000		1,109,000
A012	TOTAL ALLOWANCES				4,805,000	5,897,000	5,767,000
A012-1	TOTAL REGULAR ALLOWANCES				4,805,000	5,824,000	5,694,000
A01202	House Rent Allowance				444,000	406,000	406,000
A01203	Conveyance Allowance				355,000	339,000	339,000
A01207	Washing Allowance				119,000	108,000	108,000
A01208	Dress Allowance				119,000	108,000	108,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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			72,000	65,000	65,000
A01217	Medical Allowance			255,000	226,000	226,000
A0121T	Adhoc Relief Allowance 2013			67,000	60,000	60,000
A0122C	Adhoc Relief Allowance - 2015			46,000	42,000	42,000
A01233	Unattractive Area Allowance			<u>173,000</u>	<u>162,000</u>	<u>162,000</u>
001	Unattractive Area Allowance			173,000	162,000	162,000
A0124H	Special Allowance-2021			194,000	108,000	108,000
A0124L	Weather Allowance			243,000	580,000	450,000
A0124N	Disparity Reduction Allowance 2022- 15%			497,000	455,000	455,000
A0124R	Adhoc Relief Allowance 2022			497,000	455,000	455,000
A0124X	Adhoc Relief Allowance 2023			1,724,000	1,558,000	1,558,000
A0125E	Adhoc Relief Allowance 2024				1,152,000	1,152,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>73,000</u>	<u>73,000</u>
A01289	Teaching Allowance				73,000	73,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,450,000</u>	<u>300,000</u>
A041	TOTAL PENSION			<u>1,000,000</u>	<u>1,450,000</u>	<u>300,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000	1,450,000	300,000
Govt: Skill Development Centre Batagram				12,220,000	12,245,000	12,482,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.				10,257,000	11,678,000	11,190,000
A011	TOTAL PAY		17	17	5,186,000	5,674,000	5,186,000
A011-1	TOTAL PAY OF OFFICERS		1	1	26,000		26,000
A01101	Total Basic Pay Of Officer		1	1	26,000		26,000
P070	Principal (BPS-19)		1	1	26,000		26,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	5,160,000	5,674,000	5,160,000
A01151	Total Basic Pay Other Staff		16	16	5,160,000	5,674,000	5,160,000
T033	Trade Instructor (BPS-15)		4	4	1,465,000		1,465,000
S035	Senior Clerk (BPS-14)		1	1	488,000		488,000
J013	Junior Clerk (BPS-11)		1	1	290,000		290,000
J027	Junior Trade Instructor (BPS-11)		5	5	1,531,000		1,531,000
N005	Naib Qasid (BPS-03)		1	1	304,000		304,000
S080	Shop Attendant (BPS-03)		3	3	884,000		884,000
S162	Sweeper (BPS-03)		1	1	198,000		198,000
A012	TOTAL ALLOWANCES				5,071,000	6,004,000	6,004,000
A012-1	TOTAL REGULAR ALLOWANCES				4,900,000	5,849,000	5,849,000
A01202	House Rent Allowance				486,000	437,000	437,000
A01203	Conveyance Allowance				410,000	372,000	372,000
A01207	Washing Allowance				75,000	72,000	72,000
A01208	Dress Allowance				75,000	72,000	72,000
A0120D	Integrated Allowance				45,000	44,000	44,000
A01217	Medical Allowance				271,000	240,000	240,000
A0121T	Adhoc Relief Allowance 2013				73,000	66,000	66,000
A0122C	Adhoc Relief Allowance - 2015				51,000	46,000	46,000
A0124H	Special Allowance-2021				185,000	140,000	140,000
A0124L	Weather Allowance				20,000	20,000	20,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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%			592,000	522,000	522,000
A0124R	Adhoc Relief Allowance 2022			592,000	522,000	522,000
A0124X	Adhoc Relief Allowance 2023			2,025,000	1,877,000	1,877,000
A0125E	Adhoc Relief Allowance 2024				1,419,000	1,419,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>171,000</u>	<u>155,000</u>	<u>155,000</u>
A01289	Teaching Allowance			171,000	155,000	155,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>688,000</u>	<u>300,000</u>
A041	TOTAL PENSION			<u>1,000,000</u>	<u>688,000</u>	<u>300,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000	688,000	300,000
Govt: Technical & Vocational Centre Women Bannu				11,257,000	12,366,000	11,490,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>22,877,000</u>	<u>20,478,000</u>	<u>22,960,000</u>
A011	TOTAL PAY		25	25	<u>12,922,000</u>	<u>10,380,000</u>	<u>12,857,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>6,849,000</u>	<u>4,684,000</u>	<u>6,777,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>6,777,000</u>	<u>4,684,000</u>	<u>6,777,000</u>
P070	Principal	(BPS-19)	1	1	1,280,000		1,280,000
V011	Vice Principal	(BPS-18)	2	2	2,112,000		2,112,000
S044	Senior Instructor	(BPS-17)	4	4	3,015,000		3,015,000
A057	Assistant	(BPS-16)	1	1	370,000		370,000
A01102	Personal pay				72,000		
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>6,073,000</u>	<u>5,696,000</u>	<u>6,080,000</u>
A01151	Total Basic Pay Other Staff		17	17	<u>6,067,000</u>	<u>5,683,000</u>	<u>6,067,000</u>
I018	Instructor	(BPS-15)	5	5	2,429,000		2,429,000
S035	Senior Clerk	(BPS-14)	1	1	528,000		528,000
J013	Junior Clerk	(BPS-11)	2	2	660,000		660,000
J091	Junior Technician	(BPS-09)	1	1	436,000		436,000
P022	Pesh Imam	(BPS-09)	1	1	264,000		264,000
C057	Chowkidar	(BPS-03)	1	1	300,000		300,000
C065	Cleaner	(BPS-03)	1	1	198,000		198,000
N005	Naib Qasid	(BPS-03)	2	2	550,000		550,000
S162	Sweeper	(BPS-03)	1	1	280,000		280,000
W032	Workshop Attendant	(BPS-03)	2	2	422,000		422,000
A01152	Personal pay				6,000	13,000	13,000
A012	TOTAL ALLOWANCES				<u>9,955,000</u>	<u>10,098,000</u>	<u>10,103,000</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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,592,000</u>	<u>9,893,000</u>	<u>9,898,000</u>
A01202	House Rent Allowance			846,000	589,000	589,000
A01203	Conveyance Allowance			650,000	532,000	532,000
A01207	Washing Allowance			92,000	84,000	84,000
A01208	Dress Allowance			92,000	84,000	84,000
A0120D	Integrated Allowance			55,000	51,000	51,000
A01217	Medical Allowance			400,000	355,000	355,000
A0121T	Adhoc Relief Allowance 2013			200,000	119,000	119,000
A0122C	Adhoc Relief Allowance - 2015			118,000	82,000	82,000
A0124H	Special Allowance-2021			400,000	387,000	387,000
A0124L	Weather Allowance			39,000	20,000	25,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,200,000	956,000	956,000
A0124R	Adhoc Relief Allowance 2022			1,200,000	956,000	956,000
A0124X	Adhoc Relief Allowance 2023			4,300,000	3,265,000	3,265,000
A0125E	Adhoc Relief Allowance 2024				2,413,000	2,413,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>363,000</u>	<u>205,000</u>	<u>205,000</u>
A01289	Teaching Allowance			363,000	205,000	205,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,552,000</u>	<u>1,160,000</u>
A041	TOTAL PENSION			<u>1,000,000</u>	<u>1,552,000</u>	<u>1,160,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000	1,552,000	1,160,000
Govt: Technical & Vocational Centre (Boys) Bannu				23,877,000	22,030,000	24,120,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>118,564,000</u>	<u>97,045,000</u>	<u>122,403,000</u>
A011	TOTAL PAY		<u>106</u>	<u>105</u>	<u>74,619,000</u>	<u>48,716,000</u>	<u>74,053,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>38</u>	<u>38</u>	<u>46,480,000</u>	<u>26,376,000</u>	<u>46,285,000</u>
A01101	Total Basic Pay Of Officer		<u>38</u>	<u>38</u>	<u>46,050,000</u>	<u>26,141,000</u>	<u>46,050,000</u>
P082	Professor (BPS-20)		2	2	4,211,000		4,211,000
A160	Associate Professor (BPS-19)		7	7	10,806,000		10,806,000
A130	Assistant Professor (BPS-18)		10	10	10,494,000		10,494,000
D072	Director Of Physical Education (BPS-17)		1	1	686,000		686,000
L028	Lecturer (BPS-17)		15	15	17,648,000		17,648,000
L033	Librarian (BPS-17)		1	1	541,000		541,000
S166	Superintendent (BPS-17)		1	1	898,000		898,000
A057	Assistant (BPS-16)		1	1	766,000		766,000
A01102	Personal pay				430,000	235,000	235,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>68</u>	<u>67</u>	<u>28,139,000</u>	<u>22,340,000</u>	<u>27,768,000</u>
A01151	Total Basic Pay Other Staff		<u>68</u>	<u>67</u>	<u>28,124,000</u>	<u>22,340,000</u>	<u>27,768,000</u>
J015	Junior Instructor (BPS-15)		5	5	3,551,000		3,551,000
S035	Senior Clerk (BPS-14)		1	1	739,000		739,000
J091	Junior Technician (BPS-12)		1	1	475,000		475,000
P022	Pesh Imam (BPS-12)		1	1	502,000		502,000
J013	Junior Clerk (BPS-11)		2	2	911,000		911,000
S127	Store Keeper (BPS-10)		1	1	541,000		541,000
B041	Boiler Supervisor (BPS-08)		1	1	436,000		436,000
C272	Computer Laboratory Assistant (BPS-07)		4	4	1,597,000		1,597,000
E019	Electrician (BPS-07)		1	1	409,000		409,000

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
				2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
						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							
L001	Laboratory Assistant	(BPS-07)	2	2	871,000			871,000
S079	Shop Assistant	(BPS-07)	19	19	8,052,000			8,052,000
D112	Driver	(BPS-06)	1	1	343,000			343,000
B006	Behishti	(BPS-03)	1		356,000			
C057	Chowkidar	(BPS-03)	1	1	600,000			600,000
C065	Cleaner	(BPS-03)	1	1	290,000			290,000
C095	Cook	(BPS-03)	1	1	264,000			264,000
C160	Computer Lab Attendant	(BPS-03)	1	1	356,000			356,000
K008	Khadim	(BPS-03)	1	1	290,000			290,000
L002	Laboratory Attendant	(BPS-03)	3	3	871,000			871,000
M010	Mali	(BPS-03)	1	1	350,000			350,000
N005	Naib Qasid	(BPS-03)	6	6	1,800,000			1,800,000
S080	Shop Attendant	(BPS-03)	12	12	4,200,000			4,200,000
S162	Sweeper	(BPS-03)	1	1	320,000			320,000
A01152	Personal pay				15,000			
A012	TOTAL ALLOWANCES				43,945,000	48,329,000	48,350,000	
A012-1	TOTAL REGULAR ALLOWANCES				41,439,000	46,456,000	46,477,000	
A01201	Senior Post Allowance				20,000	16,000	16,000	
A01202	House Rent Allowance				4,000,000	3,936,000	3,936,000	
A01203	Conveyance Allowance				2,500,000	2,609,000	2,609,000	
A01207	Washing Allowance				350,000	318,000	318,000	
A01208	Dress Allowance				350,000	316,000	316,000	
A0120D	Integrated Allowance				200,000	190,000	190,000	
A01217	Medical Allowance				1,900,000	1,713,000	1,713,000	
A0121T	Adhoc Relief Allowance 2013				700,000	564,000	564,000	
A01224	Entertainment Allowance				52,000	38,000	38,000	
A0122C	Adhoc Relief Allowance - 2015				450,000	396,000	396,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				79,000	72,000	72,000	
A01238	Charge allowance				4,000	8,000	8,000	

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A0124C	Disparity Reduction Allowance				9,000	9,000
A0124H	Special Allowance-2021			1,500,000	1,544,000	1,544,000
A0124L	Weather Allowance			21,000		21,000
A0124N	Disparity Reduction Allowance 2022- 15%			5,000,000	4,454,000	4,454,000
A0124R	Adhoc Relief Allowance 2022			5,300,000	4,471,000	4,471,000
A0124X	Adhoc Relief Allowance 2023			19,013,000	14,905,000	14,905,000
A0125E	Adhoc Relief Allowance 2024				10,897,000	10,897,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,506,000</u>	<u>1,873,000</u>	<u>1,873,000</u>
A01289	Teaching Allowance			2,506,000	1,873,000	1,873,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>2,374,000</u>	<u>2,800,000</u>
A041	TOTAL PENSION			<u>1,000,000</u>	<u>2,374,000</u>	<u>2,800,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000	2,374,000	2,800,000
Govt: College of Technology Bannu				119,564,000	99,419,000	125,203,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.				78,341,000	69,006,000	83,501,000
A011	TOTAL PAY		76	76	49,177,000	34,454,000	48,929,000
A011-1	TOTAL PAY OF OFFICERS		24	24	27,320,000	18,029,000	27,072,000
A01101	Total Basic Pay Of Officer		24	24	26,888,000	17,845,000	26,888,000
P082	Professor	(BPS-20)	1	1	2,178,000		2,178,000
A160	Associate Professor	(BPS-19)	7	7	8,290,000		8,290,000
A130	Assistant Professor	(BPS-18)	6	6	5,874,000		5,874,000
L033	Librarian	(BPS-18)	1	1	1,386,000		1,386,000
D072	Director Of Physical Education	(BPS-17)	1	1	1,148,000		1,148,000
L028	Lecturer	(BPS-17)	6	6	6,336,000		6,336,000
S166	Superintendent	(BPS-17)	1	1	924,000		924,000
A057	Assistant	(BPS-16)	1	1	752,000		752,000
A01102	Personal pay				432,000	184,000	184,000
A011-2	TOTAL PAY OF OTHER STAFF		52	52	21,857,000	16,425,000	21,857,000
A01151	Total Basic Pay Other Staff		52	52	21,857,000	16,425,000	21,857,000
J015	Junior Instructor	(BPS-15)	8	8	5,214,000		5,214,000
S035	Senior Clerk	(BPS-14)	1	1	396,000		396,000
J091	Junior Technician	(BPS-12)	1	1	766,000		766,000
J013	Junior Clerk	(BPS-11)	3	3	1,756,000		1,756,000
S079	Shop Assistant	(BPS-07)	15	15	5,478,000		5,478,000
C057	Chowkidar	(BPS-03)	3	3	1,294,000		1,294,000
C095	Cook	(BPS-03)	1	1	356,000		356,000
L002	Laboratory Attendant	(BPS-03)	1	1	356,000		356,000
N005	Naib Qasid	(BPS-03)	4	4	1,241,000		1,241,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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						
S080	Shop Attendant	(BPS-03)	14	14	4,600,000		4,600,000
S162	Sweeper	(BPS-03)	1	1	400,000		400,000
A012	TOTAL ALLOWANCES				<u>29,164,000</u>	<u>34,552,000</u>	<u>34,572,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>27,640,000</u>	<u>33,221,000</u>	<u>33,241,000</u>
A01201	Senior Post Allowance					15,000	15,000
A01202	House Rent Allowance				3,000,000	2,907,000	2,907,000
A01203	Conveyance Allowance				2,209,000	2,007,000	2,007,000
A01207	Washing Allowance				317,000	288,000	288,000
A01208	Dress Allowance				317,000	288,000	288,000
A0120D	Integrated Allowance				190,000	173,000	173,000
A01217	Medical Allowance				1,300,000	1,256,000	1,256,000
A0121T	Adhoc Relief Allowance 2013				450,000	419,000	419,000
A01224	Entertainment Allowance				13,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015				300,000	269,000	269,000
A0122N	Special Conveyance Allowance to Disbaled Employees				158,000	144,000	144,000
A0124H	Special Allowance-2021				1,100,000	1,024,000	1,024,000
A0124L	Weather Allowance				20,000		20,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,500,000	3,033,000	3,033,000
A0124R	Adhoc Relief Allowance 2022				3,500,000	3,148,000	3,148,000
A0124X	Adhoc Relief Allowance 2023				11,200,000	10,497,000	10,497,000
A0125E	Adhoc Relief Allowance 2024					7,695,000	7,695,000
A01270	Other				<u>66,000</u>	<u>40,000</u>	<u>40,000</u>
001	Others				66,000	40,000	40,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,524,000</u>	<u>1,331,000</u>	<u>1,331,000</u>
A01289	Teaching Allowance				1,524,000	1,331,000	1,331,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>	<u>674,000</u>	<u>2,960,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>	<u>674,000</u>	<u>2,960,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000	674,000	2,960,000

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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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				
Govt: College of Technology Tangi Charsadda			79,341,000	69,680,000	86,461,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.				25,343,000	19,494,000	27,190,000
A011	TOTAL PAY		21	21	17,238,000	9,538,000	17,244,000
A011-1	TOTAL PAY OF OFFICERS		3	3	4,329,000	2,778,000	4,329,000
A01101	Total Basic Pay Of Officer		3	3	4,329,000	2,778,000	4,329,000
P070	Principal	(BPS-19)	1	1	1,531,000		1,531,000
V011	Vice Principal	(BPS-18)	1	1	1,874,000		1,874,000
S044	Senior Instructor	(BPS-17)	1	1	924,000		924,000
A011-2	TOTAL PAY OF OTHER STAFF		18	18	12,909,000	6,760,000	12,915,000
A01151	Total Basic Pay Other Staff		18	18	12,854,000	6,699,000	12,854,000
T033	Trade Instructor	(BPS-15)	4	4	4,066,000		4,066,000
S035	Senior Clerk	(BPS-14)	1	1	950,000		950,000
J013	Junior Clerk	(BPS-11)	1	1	607,000		607,000
J027	Junior Trade Instructor	(BPS-11)	2	2	1,980,000		1,980,000
S079	Shop Assistant	(BPS-07)	4	4	2,482,000		2,482,000
N005	Naib Qasid	(BPS-03)	2	2	871,000		871,000
S080	Shop Attendant	(BPS-03)	2	2	1,000,000		1,000,000
S162	Sweeper	(BPS-03)	2	2	898,000		898,000
A01152	Personal pay				55,000	61,000	61,000
A012	TOTAL ALLOWANCES				8,105,000	9,956,000	9,946,000
A012-1	TOTAL REGULAR ALLOWANCES				7,868,000	9,736,000	9,726,000
A01202	House Rent Allowance				800,000	758,000	758,000
A01203	Conveyance Allowance				590,000	660,000	660,000
A01207	Washing Allowance				79,000	72,000	72,000
A01208	Dress Allowance				79,000	72,000	72,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A0120D	Integrated Allowance			47,000	44,000	44,000
A01217	Medical Allowance			390,000	362,000	362,000
A0121T	Adhoc Relief Allowance 2013			120,000	114,000	114,000
A01224	Entertainment Allowance			7,000	2,000	2,000
A0122C	Adhoc Relief Allowance - 2015			92,000	79,000	79,000
A01238	Charge allowance			8,000	2,000	2,000
A01239	Special allowance				16,000	
001	Special Allowance				16,000	
A0124H	Special Allowance-2021			450,000	503,000	503,000
A0124L	Weather Allowance			6,000		6,000
A0124N	Disparity Reduction Allowance 2022- 15%			900,000	880,000	880,000
A0124R	Adhoc Relief Allowance 2022			900,000	880,000	880,000
A0124X	Adhoc Relief Allowance 2023			3,400,000	3,046,000	3,046,000
A0125E	Adhoc Relief Allowance 2024				2,246,000	2,246,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			237,000	220,000	220,000
A01289	Teaching Allowance			237,000	220,000	220,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000,000	4,323,000	300,000
A041	TOTAL PENSION			1,000,000	4,323,000	300,000
A04114	Superannuation Encashment of L.P.R			1,000,000	4,323,000	300,000
Govt: Technical & Vocational Centre Boys Charsadda				26,343,000	23,817,000	27,490,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>5,299,000</u>	<u>2,747,000</u>	<u>5,093,000</u>
A011	TOTAL PAY	10	10	<u>3,585,000</u>	<u>1,275,000</u>	<u>3,585,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>1,201,000</u>		<u>1,201,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>1,201,000</u>		<u>1,201,000</u>
P070	Principal (BPS-17)	1	1	1,201,000		1,201,000
A011-2	TOTAL PAY OF OTHER STAFF	9	9	<u>2,384,000</u>	<u>1,275,000</u>	<u>2,384,000</u>
A01151	Total Basic Pay Other Staff	9	9	<u>2,384,000</u>	<u>1,275,000</u>	<u>2,384,000</u>
T033	Trade Instructor (BPS-15)	3	3	686,000		686,000
C246	Computer Operator-Cum-Office Assistant (BPS-12)	1	1	264,000		264,000
J013	Junior Clerk (BPS-11)	1	1	238,000		238,000
J027	Junior Trade Instructor (BPS-11)	3	3	1,016,000		1,016,000
N005	Naib Qasid (BPS-03)	1	1	180,000		180,000
A012	TOTAL ALLOWANCES			<u>1,714,000</u>	<u>1,472,000</u>	<u>1,508,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,671,000</u>	<u>1,429,000</u>	<u>1,465,000</u>
A01202	House Rent Allowance			180,000	118,000	118,000
A01203	Conveyance Allowance			170,000	116,000	116,000
A01207	Washing Allowance			13,000	12,000	12,000
A01208	Dress Allowance			13,000	12,000	12,000
A0120D	Integrated Allowance			8,000	8,000	8,000
A01217	Medical Allowance			90,000	68,000	68,000
A0121T	Adhoc Relief Allowance 2013			30,000	13,000	13,000
A0122C	Adhoc Relief Allowance - 2015			21,000	9,000	9,000
A0124H	Special Allowance-2021			150,000	112,000	112,000
A0124L	Weather Allowance			36,000		36,000
A0124N	Disparity Reduction Allowance 2022- 15%			180,000	116,000	116,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A0124R	Adhoc Relief Allowance 2022			180,000	116,000	116,000
A0124X	Adhoc Relief Allowance 2023			600,000	418,000	418,000
A0125E	Adhoc Relief Allowance 2024				311,000	311,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>43,000</u>	<u>43,000</u>	<u>43,000</u>
A01289	Teaching Allowance			43,000	43,000	43,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>		<u>300,000</u>
A041	TOTAL PENSION			<u>1,000,000</u>		<u>300,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000		300,000
Govt: Technical & Vocational Centre (Women) charsadda				6,299,000	2,747,000	5,393,000

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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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.				14,166,000	14,779,000	16,098,000
A011	TOTAL PAY		18	18	8,488,000	6,930,000	8,488,000
A011-1	TOTAL PAY OF OFFICERS		3	3	3,643,000	1,733,000	3,643,000
A01101	Total Basic Pay Of Officer		3	3	3,643,000	1,733,000	3,643,000
P070	Principal	(BPS-19)	1	1	1,399,000		1,399,000
V011	Vice Principal	(BPS-18)	1	1	1,360,000		1,360,000
A057	Assistant	(BPS-16)	1	1	884,000		884,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	4,845,000	5,197,000	4,845,000
A01151	Total Basic Pay Other Staff		15	15	4,845,000	5,197,000	4,845,000
T033	Trade Instructor	(BPS-15)	3	3	766,000		766,000
S035	Senior Clerk	(BPS-14)	1	1	568,000		568,000
J013	Junior Clerk	(BPS-11)	1	1	356,000		356,000
J027	Junior Trade Instructor	(BPS-11)	2	2	224,000		224,000
S127	Store Keeper	(BPS-10)	1	1	343,000		343,000
S079	Shop Assistant	(BPS-07)	2	2	634,000		634,000
B013	Bearer	(BPS-03)	1	1	343,000		343,000
C057	Chowkidar	(BPS-03)	1	1	607,000		607,000
M010	Mali	(BPS-03)	1	1	264,000		264,000
S080	Shop Attendant	(BPS-03)	1	1	450,000		450,000
S123	Store Attendant	(BPS-03)	1	1	290,000		290,000
A012	TOTAL ALLOWANCES				5,678,000	7,849,000	7,610,000
A012-1	TOTAL REGULAR ALLOWANCES				5,493,000	7,625,000	7,381,000
A01202	House Rent Allowance				350,000	335,000	335,000
A01203	Conveyance Allowance				350,000	340,000	340,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A01207	Washing Allowance			53,000	36,000	36,000
A01208	Dress Allowance			53,000	36,000	36,000
A0120D	Integrated Allowance			32,000	22,000	22,000
A01217	Medical Allowance			236,000	247,000	247,000
A0121T	Adhoc Relief Allowance 2013			91,000	83,000	83,000
A0122C	Adhoc Relief Allowance - 2015			64,000	60,000	60,000
A01233	Unattractive Area Allowance			<u>320,000</u>	<u>317,000</u>	<u>317,000</u>
001	Unattractive Area Allowance			320,000	317,000	317,000
A0124H	Special Allowance-2021			400,000	378,000	378,000
A0124L	Weather Allowance			144,000	744,000	500,000
A0124N	Disparity Reduction Allowance 2022- 15%			600,000	628,000	628,000
A0124R	Adhoc Relief Allowance 2022			600,000	628,000	628,000
A0124X	Adhoc Relief Allowance 2023			2,200,000	2,206,000	2,206,000
A0125E	Adhoc Relief Allowance 2024				1,565,000	1,565,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>185,000</u>	<u>224,000</u>	<u>229,000</u>
A01284	Firewood Allowance			105,000	105,000	110,000
A01289	Teaching Allowance			80,000	119,000	119,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>343,000</u>	<u>300,000</u>
A041	TOTAL PENSION			<u>1,000,000</u>	<u>343,000</u>	<u>300,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000	343,000	300,000
Govt: Technical & Vocational Centre (Boys) Chitral				15,166,000	15,122,000	16,398,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>5,282,000</u>	<u>5,535,000</u>	<u>5,400,000</u>
A011	TOTAL PAY		9	9	<u>2,403,000</u>	<u>2,638,000</u>	<u>2,403,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>634,000</u>	<u>770,000</u>	<u>634,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>634,000</u>	<u>770,000</u>	<u>634,000</u>
P070	Principal	(BPS-17)	1	1	317,000		317,000
V011	Vice Principal	(BPS-17)	1	1	317,000		317,000
A011-2	TOTAL PAY OF OTHER STAFF		Z	Z	<u>1,769,000</u>	<u>1,868,000</u>	<u>1,769,000</u>
A01151	Total Basic Pay Other Staff		Z	Z	<u>1,769,000</u>	<u>1,868,000</u>	<u>1,769,000</u>
T033	Trade Instructor	(BPS-15)	1	1	224,000		224,000
J013	Junior Clerk	(BPS-11)	1	1	277,000		277,000
J027	Junior Trade Instructor	(BPS-11)	3	3	898,000		898,000
C057	Chowkidar	(BPS-03)	1	1	185,000		185,000
N005	Naib Qasid	(BPS-03)	1	1	185,000		185,000
A012	TOTAL ALLOWANCES				<u>2,879,000</u>	<u>2,897,000</u>	<u>2,997,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,702,000</u>	<u>2,785,000</u>	<u>2,835,000</u>
A01202	House Rent Allowance				292,000	240,000	240,000
A01203	Conveyance Allowance				254,000	206,000	206,000
A01207	Washing Allowance				26,000	24,000	24,000
A01208	Dress Allowance				26,000	24,000	24,000
A0120D	Integrated Allowance				15,000	15,000	15,000
A01217	Medical Allowance				139,000	113,000	113,000
A0121T	Adhoc Relief Allowance 2013				34,000	29,000	29,000
A0122C	Adhoc Relief Allowance - 2015				24,000	21,000	21,000
A01233	Unattractive Area Allowance				<u>102,000</u>	<u>84,000</u>	<u>84,000</u>
001	Unattractive Area Allowance				102,000	84,000	84,000
A0124H	Special Allowance-2021				81,000	84,000	84,000
A0124L	Weather Allowance				72,000		50,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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%			295,000	237,000	237,000
A0124R	Adhoc Relief Allowance 2022			295,000	237,000	237,000
A0124X	Adhoc Relief Allowance 2023			1,047,000	840,000	840,000
A0125E	Adhoc Relief Allowance 2024				631,000	631,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>177,000</u>	<u>112,000</u>	<u>162,000</u>
A01284	Firewood Allowance			33,000		50,000
A01289	Teaching Allowance			144,000	112,000	112,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>		<u>300,000</u>
A041	TOTAL PENSION			<u>1,000,000</u>		<u>300,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000		300,000
Govt: Technical & Vocational Centre (Women) Timargara Dir (Lower)				6,282,000	5,535,000	5,700,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>47,301,000</u>	<u>60,686,000</u>	<u>58,301,000</u>
A011	TOTAL PAY		<u>22</u>	<u>22</u>	<u>27,165,000</u>	<u>29,993,000</u>	<u>27,377,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>34</u>	<u>34</u>	<u>15,298,000</u>	<u>19,693,000</u>	<u>15,506,000</u>
A01101	Total Basic Pay Of Officer		<u>34</u>	<u>34</u>	<u>15,298,000</u>	<u>19,485,000</u>	<u>15,298,000</u>
P082	Professor	(BPS-20)	1	1	1,030,000		1,030,000
A160	Associate Professor	(BPS-19)	5	5	3,326,000		3,326,000
A130	Assistant Professor	(BPS-18)	12	12	4,184,000		4,184,000
L033	Librarian	(BPS-18)	1	1	475,000		475,000
D072	Director Of Physical Education	(BPS-17)	1	1	264,000		264,000
L028	Lecturer	(BPS-17)	11	11	5,293,000		5,293,000
L115	Lecturer (Computer)	(BPS-17)	2	2	449,000		449,000
A057	Assistant	(BPS-16)	1	1	277,000		277,000
A01102	Personal pay					208,000	208,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>43</u>	<u>43</u>	<u>11,867,000</u>	<u>10,300,000</u>	<u>11,871,000</u>
A01151	Total Basic Pay Other Staff		<u>43</u>	<u>43</u>	<u>11,788,000</u>	<u>10,217,000</u>	<u>11,788,000</u>
S035	Senior Clerk	(BPS-14)	1	1	304,000		304,000
J013	Junior Clerk	(BPS-11)	3	3	1,003,000		1,003,000
C272	Computer Laboratory Assistant	(BPS-07)	1	1	145,000		145,000
L001	Laboratory Assistant	(BPS-07)	1	1	172,000		172,000
S079	Shop Assistant	(BPS-07)	11	11	2,970,000		2,970,000
B013	Bearer	(BPS-03)	1	1	211,000		211,000
C057	Chowkidar	(BPS-03)	3	3	1,056,000		1,056,000
C160	Computer Lab Attendant	(BPS-03)	1	1	224,000		224,000
M010	Mali	(BPS-03)	1	1	488,000		488,000

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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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						
N005	Naib Qasid	(BPS-03)	3	3	700,000		700,000
S080	Shop Attendant	(BPS-03)	13	13	3,300,000		3,300,000
S123	Store Attendant	(BPS-03)	1	1	211,000		211,000
S162	Sweeper	(BPS-03)	2	2	766,000		766,000
T008	Tandoorchi	(BPS-03)	1	1	238,000		238,000
A01152	Personal pay				79,000	83,000	83,000
A012	TOTAL ALLOWANCES				20,136,000	30,693,000	30,924,000
A012-1	TOTAL REGULAR ALLOWANCES				18,937,000	29,367,000	29,417,000
A01201	Senior Post Allowance					15,000	15,000
A01202	House Rent Allowance				2,142,000	2,630,000	2,630,000
A01203	Conveyance Allowance				1,535,000	1,916,000	1,916,000
A01207	Washing Allowance				30,000	299,000	299,000
A01208	Dress Allowance				30,000	299,000	299,000
A0120D	Integrated Allowance				198,000	180,000	180,000
A01217	Medical Allowance				970,000	1,089,000	1,089,000
A0121T	Adhoc Relief Allowance 2013				290,000	338,000	338,000
A01224	Entertainment Allowance					14,000	14,000
A0122C	Adhoc Relief Allowance - 2015				200,000	242,000	242,000
A0122N	Special Conveyance Allowance to Disbale Employees				158,000	144,000	144,000
A01233	Unattractive Area Allowance				700,000	767,000	767,000
001	Unattractive Area Allowance				700,000	767,000	767,000
A01238	Charge allowance					8,000	8,000
A0124H	Special Allowance-2021				500,000	615,000	615,000
A0124L	Weather Allowance				150,000		50,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,267,000	2,496,000	2,496,000
A0124R	Adhoc Relief Allowance 2022				2,267,000	2,729,000	2,729,000
A0124X	Adhoc Relief Allowance 2023				7,500,000	8,997,000	8,997,000
A0125E	Adhoc Relief Allowance 2024					6,569,000	6,569,000
A01270	Other					20,000	20,000
001	Others					20,000	20,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,199,000</u>	<u>1,326,000</u>	<u>1,507,000</u>
A01274	Medical Charges				<u>20,000</u>	<u>1,000</u>
001	Medical Charges				20,000	1,000
A01284	Firewood Allowance			190,000		200,000
A01289	Teaching Allowance			1,009,000	1,306,000	1,306,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>887,000</u>	<u>300,000</u>
A041	TOTAL PENSION			<u>1,000,000</u>	<u>887,000</u>	<u>300,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000	887,000	300,000
Govt: College of Technology Timargara				48,301,000	61,573,000	58,601,000
Dir Lower						

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.				25,551,000	21,936,000	26,660,000
A011	TOTAL PAY		26	26	15,336,000	10,809,000	15,336,000
A011-1	TOTAL PAY OF OFFICERS		4	4	3,907,000	5,173,000	3,907,000
A01101	Total Basic Pay Of Officer		4	4	3,907,000	5,173,000	3,907,000
P070	Principal	(BPS-19)	1	1	1,703,000		1,703,000
V011	Vice Principal	(BPS-18)	1	1	990,000		990,000
S044	Senior Instructor	(BPS-17)	1	1	937,000		937,000
A057	Assistant	(BPS-16)	1	1	277,000		277,000
A011-2	TOTAL PAY OF OTHER STAFF		22	22	11,429,000	5,636,000	11,429,000
A01151	Total Basic Pay Other Staff		22	22	11,429,000	5,636,000	11,429,000
T033	Trade Instructor	(BPS-15)	3	3	3,564,000		3,564,000
S035	Senior Clerk	(BPS-14)	1	1	686,000		686,000
J013	Junior Clerk	(BPS-11)	1	1	541,000		541,000
J027	Junior Trade Instructor	(BPS-11)	2	2	1,082,000		1,082,000
S079	Shop Assistant	(BPS-06)	4	4	1,914,000		1,914,000
S080	Shop Attendant	(BPS-04)	3	3	1,200,000		1,200,000
B013	Bearer	(BPS-03)	1	1	422,000		422,000
C057	Chowkidar	(BPS-03)	2	2	515,000		515,000
C095	Cook	(BPS-03)	1	1	304,000		304,000
M010	Mali	(BPS-03)	1	1	211,000		211,000
N005	Naib Qasid	(BPS-03)	2	2	660,000		660,000
S162	Sweeper	(BPS-03)	1	1	330,000		330,000
A012	TOTAL ALLOWANCES				10,215,000	11,127,000	11,324,000
A012-1	TOTAL REGULAR ALLOWANCES				9,941,000	10,962,000	11,062,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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)					
A01202	House Rent Allowance			765,000	664,000	664,000
A01203	Conveyance Allowance			695,000	653,000	653,000
A01207	Washing Allowance			135,000	129,000	129,000
A01208	Dress Allowance			135,000	129,000	129,000
A0120D	Integrated Allowance			81,000	78,000	78,000
A01217	Medical Allowance			450,000	399,000	399,000
A0121T	Adhoc Relief Allowance 2013			156,000	133,000	133,000
A01224	Entertainment Allowance			7,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			109,000	93,000	93,000
A01233	Unattractive Area Allowance			314,000	279,000	279,000
001	Unattractive Area Allowance			314,000	279,000	279,000
A01238	Charge allowance			8,000	8,000	8,000
A0124H	Special Allowance-2021			480,000	395,000	395,000
A0124L	Weather Allowance			165,000		100,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,192,000	1,017,000	1,017,000
A0124R	Adhoc Relief Allowance 2022			1,192,000	1,017,000	1,017,000
A0124X	Adhoc Relief Allowance 2023			4,057,000	3,445,000	3,445,000
A0125E	Adhoc Relief Allowance 2024				2,517,000	2,517,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			274,000	165,000	262,000
A01284	Firewood Allowance			92,000		97,000
A01289	Teaching Allowance			182,000	165,000	165,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000,000	1,194,000	300,000
A041	TOTAL PENSION			1,000,000	1,194,000	300,000
A04114	Superannuation Encashment of L.P.R			1,000,000	1,194,000	300,000
Govt: Technical & Vocational Centre (Boys) Chakdara Dir (Lower)				26,551,000	23,130,000	26,960,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>8,807,000</u>	<u>9,586,000</u>	<u>10,950,000</u>
A011	TOTAL PAY		17	17	<u>6,019,000</u>	<u>4,779,000</u>	<u>6,019,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>3,706,000</u>	<u>2,871,000</u>	<u>3,706,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>3,706,000</u>	<u>2,871,000</u>	<u>3,706,000</u>
P070	Principal (BPS-19)		1	1	779,000		779,000
V011	Vice Principal (BPS-18)		2	2	1,700,000		1,700,000
S044	Senior Instructor (BPS-17)		1	1	422,000		422,000
T067	Training Manager (BPS-17)		1	1	356,000		356,000
A057	Assistant (BPS-16)		1	1	449,000		449,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>2,313,000</u>	<u>1,908,000</u>	<u>2,313,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>2,313,000</u>	<u>1,908,000</u>	<u>2,313,000</u>
J013	Junior Clerk (BPS-11)		1	1	158,000		158,000
S079	Shop Assistant (BPS-07)		3	3	370,000		370,000
C057	Chowkidar (BPS-03)		2	2	238,000		238,000
M010	Mali (BPS-03)		1	1	119,000		119,000
N005	Naib Qasid (BPS-03)		2	2	1,109,000		1,109,000
S080	Shop Attendant (BPS-03)		1	1	200,000		200,000
S162	Sweeper (BPS-03)		1	1	119,000		119,000
A012	TOTAL ALLOWANCES				<u>2,788,000</u>	<u>4,807,000</u>	<u>4,931,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,683,000</u>	<u>4,615,000</u>	<u>4,698,000</u>
A01202	House Rent Allowance				251,000	382,000	382,000
A01203	Conveyance Allowance				215,000	265,000	265,000
A01207	Washing Allowance				92,000	84,000	84,000
A01208	Dress Allowance				92,000	84,000	84,000
A0120D	Integrated Allowance				55,000	51,000	51,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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)					
A01217	Medical Allowance			168,000	193,000	193,000
A0121T	Adhoc Relief Allowance 2013			35,000	56,000	56,000
A0122C	Adhoc Relief Allowance - 2015			24,000	39,000	39,000
A01233	Unattractive Area Allowance			<u>117,000</u>	<u>138,000</u>	<u>138,000</u>
001	Unattractive Area Allowance			117,000	138,000	138,000
A0124H	Special Allowance-2021			46,000	14,000	14,000
A0124L	Weather Allowance			83,000		83,000
A0124N	Disparity Reduction Allowance 2022- 15%			279,000	432,000	432,000
A0124R	Adhoc Relief Allowance 2022			279,000	432,000	432,000
A0124X	Adhoc Relief Allowance 2023			947,000	1,416,000	1,416,000
A0125E	Adhoc Relief Allowance 2024				1,029,000	1,029,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>105,000</u>	<u>192,000</u>	<u>233,000</u>
A01284	Firewood Allowance			39,000		41,000
A01289	Teaching Allowance			66,000	192,000	192,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>		<u>300,000</u>
A041	TOTAL PENSION			<u>1,000,000</u>		<u>300,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000		300,000
Govt: Technical & Vocational Centre (Boys) Samarbagh Dir (Lower)				9,807,000	9,586,000	11,250,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>4,405,000</u>	<u>7,043,000</u>	<u>6,282,000</u>
A011	TOTAL PAY		12	12	<u>2,545,000</u>	<u>3,332,000</u>	<u>2,545,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,491,000</u>	<u>637,000</u>	<u>1,491,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,491,000</u>	<u>637,000</u>	<u>1,491,000</u>
L028	Lecturer	(BPS-17)	2	2	818,000		818,000
L033	Librarian	(BPS-17)	1	1	409,000		409,000
A057	Assistant	(BPS-16)	1	1	264,000		264,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>1,054,000</u>	<u>2,695,000</u>	<u>1,054,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>1,054,000</u>	<u>2,695,000</u>	<u>1,054,000</u>
S035	Senior Clerk	(BPS-14)	1	1	119,000		119,000
J013	Junior Clerk	(BPS-11)	2	2	251,000		251,000
S079	Shop Assistant	(BPS-07)	1	1	92,000		92,000
C057	Chowkidar	(BPS-03)	1	1	200,000		200,000
M010	Mali	(BPS-03)	1	1	92,000		92,000
S080	Shop Attendant	(BPS-03)	2	2	300,000		300,000
A012	TOTAL ALLOWANCES				<u>1,860,000</u>	<u>3,711,000</u>	<u>3,737,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,832,000</u>	<u>3,711,000</u>	<u>3,708,000</u>
A01202	House Rent Allowance				150,000	291,000	291,000
A01203	Conveyance Allowance				150,000	252,000	252,000
A01207	Washing Allowance				53,000	49,000	49,000
A01208	Dress Allowance				53,000	48,000	48,000
A0120D	Integrated Allowance				32,000	30,000	30,000
A01217	Medical Allowance				110,000	152,000	152,000
A0121T	Adhoc Relief Allowance 2013				26,000	39,000	39,000
A01224	Entertainment Allowance					1,000	1,000
A0122C	Adhoc Relief Allowance - 2015				19,000	27,000	27,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A01233	Unattractive Area Allowance			<u>81,000</u>	<u>109,000</u>	<u>109,000</u>
001	Unattractive Area Allowance			81,000	109,000	109,000
A01239	Special allowance				<u>61,000</u>	
001	Special Allowance				61,000	
A0124H	Special Allowance-2021			90,000	115,000	115,000
A0124L	Weather Allowance			58,000		58,000
A0124N	Disparity Reduction Allowance 2022- 15%			180,000	305,000	305,000
A0124R	Adhoc Relief Allowance 2022			180,000	305,000	305,000
A0124X	Adhoc Relief Allowance 2023			650,000	1,095,000	1,095,000
A0125E	Adhoc Relief Allowance 2024				832,000	832,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>28,000</u>		<u>29,000</u>
A01284	Firewood Allowance			28,000		29,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>		<u>300,000</u>
A041	TOTAL PENSION			<u>1,000,000</u>		<u>300,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000		300,000
Govt: Polytechnic Institute (Women)				5,405,000	7,043,000	6,582,000
Timergara Dir Lower						

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>36,177,000</u>	<u>31,135,000</u>	<u>37,225,000</u>
A011	TOTAL PAY		<u>44</u>	<u>44</u>	<u>21,847,000</u>	<u>15,754,000</u>	<u>21,847,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>19</u>	<u>19</u>	<u>10,230,000</u>	<u>7,509,000</u>	<u>10,230,000</u>
A01101	Total Basic Pay Of Officer		<u>19</u>	<u>19</u>	<u>10,230,000</u>	<u>7,509,000</u>	<u>10,230,000</u>
P070	Principal	(BPS-19)	1	1	1,703,000		1,703,000
V011	Vice Principal	(BPS-18)	3	3	3,115,000		3,115,000
S044	Senior Instructor	(BPS-17)	13	13	3,894,000		3,894,000
A057	Assistant	(BPS-16)	1	1	964,000		964,000
L033	Librarian	(BPS-16)	1	1	554,000		554,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>25</u>	<u>25</u>	<u>11,617,000</u>	<u>8,245,000</u>	<u>11,617,000</u>
A01151	Total Basic Pay Other Staff		<u>25</u>	<u>25</u>	<u>11,617,000</u>	<u>8,245,000</u>	<u>11,617,000</u>
I018	Instructor	(BPS-15)	9	9	7,009,000		7,009,000
S035	Senior Clerk	(BPS-14)	1	1	409,000		409,000
J091	Junior Technician	(BPS-12)	1	1	370,000		370,000
J013	Junior Clerk	(BPS-11)	3	3	818,000		818,000
S127	Store Keeper	(BPS-10)	1	1	700,000		700,000
C057	Chowkidar	(BPS-03)	1	1	541,000		541,000
M010	Mali	(BPS-03)	1	1	238,000		238,000
N005	Naib Qasid	(BPS-03)	1	1	160,000		160,000
S162	Sweeper	(BPS-03)	2	2	422,000		422,000
W032	Workshop Attendant	(BPS-03)	5	5	950,000		950,000
A012	TOTAL ALLOWANCES				<u>14,330,000</u>	<u>15,381,000</u>	<u>15,378,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,666,000</u>	<u>14,985,000</u>	<u>14,982,000</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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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			1,000,000	839,000	839,000
A01203	Conveyance Allowance			1,200,000	917,000	917,000
A01207	Washing Allowance			136,000	120,000	120,000
A01208	Dress Allowance			136,000	120,000	120,000
A0120D	Integrated Allowance			81,000	72,000	72,000
A01217	Medical Allowance			600,000	508,000	508,000
A0121T	Adhoc Relief Allowance 2013			242,000	181,000	181,000
A0122C	Adhoc Relief Allowance - 2015			171,000	127,000	127,000
A0124F	Adhoc Relief Allowance-2021				4,000	1,000
A0124H	Special Allowance-2021			500,000	501,000	501,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,800,000	1,433,000	1,433,000
A0124R	Adhoc Relief Allowance 2022			1,800,000	1,433,000	1,433,000
A0124X	Adhoc Relief Allowance 2023			6,000,000	5,116,000	5,116,000
A0125E	Adhoc Relief Allowance 2024				3,614,000	3,614,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			664,000	396,000	396,000
A01289	Teaching Allowance			664,000	396,000	396,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000,000	2,668,000	3,400,000
A041	TOTAL PENSION			1,000,000	2,668,000	3,400,000
A04114	Superannuation Encashment of L.P.R			1,000,000	2,668,000	3,400,000
Govt: Technical & Vocational Centre (Boys) D.I.Khan				37,177,000	33,803,000	40,625,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>18,874,000</u>	<u>14,092,000</u>	<u>20,375,000</u>
A011	TOTAL PAY		32	32	<u>13,118,000</u>	<u>6,846,000</u>	<u>13,118,000</u>
A011-1	TOTAL PAY OF OFFICERS		14	14	<u>4,687,000</u>	<u>2,235,000</u>	<u>4,687,000</u>
A01101	Total Basic Pay Of Officer		<u>14</u>	<u>14</u>	<u>4,687,000</u>	<u>2,235,000</u>	<u>4,687,000</u>
P082	Professor	(BPS-20)	1	1	422,000		422,000
A160	Associate Professor	(BPS-19)	1	1	370,000		370,000
A130	Assistant Professor	(BPS-18)	5	5	1,294,000		1,294,000
H033	Head Of Department	(BPS-18)	1	1	1,294,000		1,294,000
L028	Lecturer	(BPS-17)	4	4	858,000		858,000
L033	Librarian	(BPS-17)	1	1	264,000		264,000
A057	Assistant	(BPS-16)	1	1	185,000		185,000
A011-2	TOTAL PAY OF OTHER STAFF		18	18	<u>8,431,000</u>	<u>4,611,000</u>	<u>8,431,000</u>
A01151	Total Basic Pay Other Staff		<u>18</u>	<u>18</u>	<u>8,431,000</u>	<u>4,611,000</u>	<u>8,431,000</u>
J015	Junior Instructor	(BPS-15)	2	2	1,848,000		1,848,000
S035	Senior Clerk	(BPS-14)	1	1	752,000		752,000
J013	Junior Clerk	(BPS-11)	1	1	515,000		515,000
S079	Shop Assistant	(BPS-07)	5	5	2,231,000		2,231,000
C057	Chowkidar	(BPS-03)	3	3	1,016,000		1,016,000
N005	Naib Qasid	(BPS-03)	2	2	713,000		713,000
S080	Shop Attendant	(BPS-03)	3	3	1,000,000		1,000,000
S162	Sweeper	(BPS-03)	1	1	356,000		356,000
A012	TOTAL ALLOWANCES				<u>5,756,000</u>	<u>7,246,000</u>	<u>7,257,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,633,000</u>	<u>7,134,000</u>	<u>7,145,000</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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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			600,000	565,000	565,000
A01203	Conveyance Allowance			520,000	510,000	510,000
A01207	Washing Allowance			123,000	108,000	108,000
A01208	Dress Allowance			123,000	108,000	108,000
A0120D	Integrated Allowance			74,000	65,000	65,000
A01217	Medical Allowance			300,000	293,000	293,000
A0121T	Adhoc Relief Allowance 2013			89,000	80,000	80,000
A0122C	Adhoc Relief Allowance - 2015			62,000	56,000	56,000
A0124H	Special Allowance-2021			160,000	196,000	196,000
A0124L	Weather Allowance			11,000		11,000
A0124N	Disparity Reduction Allowance 2022- 15%			620,000	620,000	620,000
A0124R	Adhoc Relief Allowance 2022			620,000	623,000	623,000
A0124X	Adhoc Relief Allowance 2023			2,300,000	2,226,000	2,226,000
A01253	Science Teaching Allowance			31,000	11,000	11,000
A0125E	Adhoc Relief Allowance 2024				1,673,000	1,673,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>123,000</u>	<u>112,000</u>	<u>112,000</u>
A01289	Teaching Allowance			123,000	112,000	112,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>		<u>300,000</u>
A041	TOTAL PENSION			<u>1,000,000</u>		<u>300,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000		300,000
Govt: Polytechnic Institute (Women)				19,874,000	14,092,000	20,675,000
D I Khan						

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.				11,123,000	12,505,000	12,473,000
A011	TOTAL PAY		15	15	6,151,000	6,183,000	6,151,000
A011-1	TOTAL PAY OF OFFICERS		2	2	990,000	853,000	990,000
A01101	Total Basic Pay Of Officer		2	2	990,000	853,000	990,000
P070	Principal	(BPS-19)	1	1	726,000		726,000
V011	Vice Principal	(BPS-17)	1	1	264,000		264,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	5,161,000	5,330,000	5,161,000
A01151	Total Basic Pay Other Staff		13	13	5,161,000	5,330,000	5,161,000
T033	Trade Instructor	(BPS-15)	5	5	2,270,000		2,270,000
S035	Senior Clerk	(BPS-14)	1	1	475,000		475,000
J013	Junior Clerk	(BPS-11)	1	1	304,000		304,000
J027	Junior Trade Instructor	(BPS-11)	4	4	1,584,000		1,584,000
M010	Mali	(BPS-03)	1	1	264,000		264,000
N005	Naib Qasid	(BPS-03)	1	1	264,000		264,000
A012	TOTAL ALLOWANCES				4,972,000	6,322,000	6,322,000
A012-1	TOTAL REGULAR ALLOWANCES				4,807,000	6,171,000	6,171,000
A01202	House Rent Allowance				500,000	482,000	482,000
A01203	Conveyance Allowance				420,000	422,000	422,000
A01207	Washing Allowance				26,000	12,000	12,000
A01208	Dress Allowance				26,000	12,000	12,000
A0120D	Integrated Allowance				15,000	8,000	8,000
A01217	Medical Allowance				220,000	219,000	219,000
A0121T	Adhoc Relief Allowance 2013				80,000	68,000	68,000
A0122C	Adhoc Relief Allowance - 2015				58,000	49,000	49,000
A0124H	Special Allowance-2021				200,000	182,000	182,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A0124N	Disparity Reduction Allowance 2022- 15%			580,000	556,000	556,000
A0124R	Adhoc Relief Allowance 2022			580,000	556,000	556,000
A0124X	Adhoc Relief Allowance 2023			2,000,000	1,993,000	1,993,000
A01253	Science Teaching Allowance			102,000	109,000	109,000
A0125E	Adhoc Relief Allowance 2024				1,503,000	1,503,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>165,000</u>	<u>151,000</u>	<u>151,000</u>
A01289	Teaching Allowance			165,000	151,000	151,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>367,000</u>	<u>300,000</u>
A041	TOTAL PENSION			<u>1,000,000</u>	<u>367,000</u>	<u>300,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000	367,000	300,000
Govt: Technical & Vocational Centre Women D I Khan				12,123,000	12,872,000	12,773,000

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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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.				110,635,000	94,304,000	119,012,000
A011	TOTAL PAY		105	104	72,918,000	47,706,000	72,422,000
A011-1	TOTAL PAY OF OFFICERS		36	36	43,854,000	25,433,000	43,758,000
A01101	Total Basic Pay Of Officer		36	36	43,625,000	25,300,000	43,625,000
P082	Professor	(BPS-20)	2	2	4,514,000		4,514,000
A160	Associate Professor	(BPS-19)	6	6	9,082,000		9,082,000
A130	Assistant Professor	(BPS-18)	11	11	10,705,000		10,705,000
D072	Director Of Physical Education	(BPS-17)	1	1	858,000		858,000
L028	Lecturer	(BPS-17)	13	13	15,734,000		15,734,000
L033	Librarian	(BPS-17)	1	1	686,000		686,000
S166	Superintendent	(BPS-17)	1	1	1,188,000		1,188,000
A057	Assistant	(BPS-16)	1	1	858,000		858,000
A01102	Personal pay				229,000	133,000	133,000
A011-2	TOTAL PAY OF OTHER STAFF		69	68	29,064,000	22,273,000	28,664,000
A01151	Total Basic Pay Other Staff		69	68	29,064,000	22,273,000	28,664,000
J015	Junior Instructor	(BPS-15)	8	8	7,286,000		7,286,000
S035	Senior Clerk	(BPS-14)	1	1	581,000		581,000
J013	Junior Clerk	(BPS-11)	5	5	1,822,000		1,822,000
E019	Electrician	(BPS-07)	1	1	343,000		343,000
S079	Shop Assistant	(BPS-06)	18	18	6,217,000		6,217,000
B013	Bearer	(BPS-03)	4	4	1,505,000		1,505,000
B037	Boiler Attendant	(BPS-03)	1	1	264,000		264,000
C057	Chowkidar	(BPS-03)	4	4	1,400,000		1,400,000
C095	Cook	(BPS-03)	1	1	400,000		400,000
M010	Mali	(BPS-03)	3	3	1,082,000		1,082,000

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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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						
N005	Naib Qasid	(BPS-03)	4	4	900,000		900,000
S080	Shop Attendant	(BPS-03)	14	13	4,600,000		4,200,000
S123	Store Attendant	(BPS-03)	1	1	264,000		264,000
S162	Sweeper	(BPS-03)	4	4	2,400,000		2,400,000
A012	TOTAL ALLOWANCES				37,717,000	46,598,000	46,590,000
A012-1	TOTAL REGULAR ALLOWANCES				35,335,000	44,592,000	44,584,000
A01201	Senior Post Allowance				33,000	1,000	1,000
A01202	House Rent Allowance				3,200,000	3,039,000	3,039,000
A01203	Conveyance Allowance				300,000	2,670,000	2,670,000
A01207	Washing Allowance				450,000	420,000	420,000
A01208	Dress Allowance				450,000	420,000	420,000
A0120D	Integrated Allowance				285,000	252,000	252,000
A01217	Medical Allowance				1,700,000	1,633,000	1,633,000
A0121T	Adhoc Relief Allowance 2013				650,000	545,000	545,000
A01224	Entertainment Allowance				23,000	57,000	57,000
A0122C	Adhoc Relief Allowance - 2015				450,000	385,000	385,000
A0122N	Special Conveyance Allowance to Disbalded Employees				224,000	216,000	216,000
A01233	Unattractive Area Allowance				2,000	1,000	1,000
001	Unattractive Area Allowance				2,000	1,000	1,000
A01238	Charge allowance				8,000	7,000	7,000
A0124F	Adhoc Relief Allowance-2021					9,000	1,000
A0124H	Special Allowance-2021				900,000	895,000	895,000
A0124N	Disparity Reduction Allowance 2022- 15%				4,300,000	4,300,000	4,300,000
A0124R	Adhoc Relief Allowance 2022				4,500,000	4,367,000	4,367,000
A0124X	Adhoc Relief Allowance 2023				17,860,000	14,673,000	14,673,000
A01253	Science Teaching Allowance					31,000	31,000
A0125E	Adhoc Relief Allowance 2024					10,671,000	10,671,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				2,382,000	2,006,000	2,006,000
A01289	Teaching Allowance				2,382,000	2,006,000	2,006,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>1,000,000</u>	<u>1,396,000</u>	<u>4,401,000</u>
A041	TOTAL PENSION			<u>1,000,000</u>	<u>1,396,000</u>	<u>4,401,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000	1,376,000	4,400,000
A04117	Medical Allowance to Civil Pensioners				20,000	1,000
Govt: College of Technology D.I Khan				111,635,000	95,700,000	123,413,000

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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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.				11,439,000	8,833,000	11,282,000
A011	TOTAL PAY		14	14	7,058,000	4,603,000	7,042,000
A011-1	TOTAL PAY OF OFFICERS		3	3	3,525,000	1,263,000	3,525,000
A01101	Total Basic Pay Of Officer		3	3	3,525,000	1,263,000	3,525,000
P070	Principal	(BPS-19)	1	1	1,756,000		1,756,000
S044	Senior Instructor	(BPS-17)	2	2	1,769,000		1,769,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	3,533,000	3,340,000	3,517,000
A01151	Total Basic Pay Other Staff		11	11	3,511,000	3,334,000	3,511,000
J015	Junior Instructor	(BPS-15)	2	2	884,000		884,000
J013	Junior Clerk	(BPS-11)	1	1	304,000		304,000
J027	Junior Trade Instructor	(BPS-11)	3	3	805,000		805,000
S079	Shop Assistant	(BPS-07)	2	2	660,000		660,000
C057	Chowkidar	(BPS-03)	1	1	475,000		475,000
S080	Shop Attendant	(BPS-03)	2	2	383,000		383,000
A01152	Personal pay				22,000	6,000	6,000
A012	TOTAL ALLOWANCES				4,381,000	4,230,000	4,240,000
A012-1	TOTAL REGULAR ALLOWANCES				4,381,000	4,157,000	4,167,000
A01202	House Rent Allowance				366,000	149,000	149,000
A01203	Conveyance Allowance				307,000	281,000	281,000
A01207	Washing Allowance				40,000	27,000	27,000
A01208	Dress Allowance				40,000	27,000	27,000
A0120D	Integrated Allowance				24,000	17,000	17,000
A01217	Medical Allowance				210,000	165,000	165,000
A0121T	Adhoc Relief Allowance 2013				73,000	58,000	58,000
A01224	Entertainment Allowance				7,000		

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A0122C	Adhoc Relief Allowance - 2015			50,000	40,000	40,000
A01238	Charge allowance			8,000		
A0124H	Special Allowance-2021			295,000	154,000	154,000
A0124L	Weather Allowance			7,000		10,000
A0124N	Disparity Reduction Allowance 2022- 15%			539,000	420,000	420,000
A0124R	Adhoc Relief Allowance 2022			539,000	420,000	420,000
A0124X	Adhoc Relief Allowance 2023			1,803,000	1,482,000	1,482,000
A01253	Science Teaching Allowance			73,000	61,000	61,000
A0125E	Adhoc Relief Allowance 2024				856,000	856,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>73,000</u>	<u>73,000</u>
A01289	Teaching Allowance				73,000	73,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>440,000</u>	<u>300,000</u>
A041	TOTAL PENSION			<u>1,000,000</u>	<u>440,000</u>	<u>300,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000	440,000	300,000
Govt: Technical & Vocational Centre (Boys) Paharpur D.I.Khan				12,439,000	9,273,000	11,582,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>19,376,000</u>	<u>17,760,000</u>	<u>21,288,000</u>
A011	TOTAL PAY		31	31	<u>12,011,000</u>	<u>8,633,000</u>	<u>12,011,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>6,258,000</u>	<u>3,261,000</u>	<u>6,258,000</u>
A01101	Total Basic Pay Of Officer		11	11	<u>6,258,000</u>	<u>3,261,000</u>	<u>6,258,000</u>
P082	Professor	(BPS-20)	1	1	805,000		805,000
P070	Principal	(BPS-19)	1	1	1,254,000		1,254,000
A130	Assistant Professor	(BPS-18)	2	2	1,096,000		1,096,000
D072	Director Of Physical Education	(BPS-17)	1	1	436,000		436,000
L028	Lecturer	(BPS-17)	4	4	2,033,000		2,033,000
L033	Librarian	(BPS-17)	1	1	462,000		462,000
C082	Computer Operator	(BPS-16)	1	1	172,000		172,000
A011-2	TOTAL PAY OF OTHER STAFF		20	20	<u>5,753,000</u>	<u>5,372,000</u>	<u>5,753,000</u>
A01151	Total Basic Pay Other Staff		20	20	<u>5,753,000</u>	<u>5,372,000</u>	<u>5,753,000</u>
J015	Junior Instructor	(BPS-15)	1	1	515,000		515,000
J013	Junior Clerk	(BPS-11)	1	1	304,000		304,000
S127	Store Keeper	(BPS-10)	1	1	515,000		515,000
S079	Shop Assistant	(BPS-07)	5	5	1,135,000		1,135,000
B013	Bearer	(BPS-03)	1	1	238,000		238,000
C057	Chowkidar	(BPS-03)	2	2	502,000		502,000
C095	Cook	(BPS-03)	1	1	238,000		238,000
M010	Mali	(BPS-03)	1	1	264,000		264,000
N005	Naib Qasid	(BPS-03)	2	2	766,000		766,000
S080	Shop Attendant	(BPS-03)	3	3	792,000		792,000
S162	Sweeper	(BPS-03)	1	1	264,000		264,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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)	1	1	220,000		220,000
A012	TOTAL ALLOWANCES				<u>7,365,000</u>	<u>9,127,000</u>	<u>9,277,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,117,000</u>	<u>8,949,000</u>	<u>9,049,000</u>
A01202	House Rent Allowance				674,000	710,000	710,000
A01203	Conveyance Allowance				517,000	515,000	515,000
A01207	Washing Allowance				158,000	144,000	144,000
A01208	Dress Allowance				158,000	144,000	144,000
A0120D	Integrated Allowance				95,000	87,000	87,000
A01217	Medical Allowance				367,000	355,000	355,000
A0121T	Adhoc Relief Allowance 2013				102,000	105,000	105,000
A01224	Entertainment Allowance					2,000	2,000
A0122C	Adhoc Relief Allowance - 2015				72,000	74,000	74,000
A01233	Unattractive Area Allowance				<u>264,000</u>	<u>258,000</u>	<u>258,000</u>
001	Unattractive Area Allowance				264,000	258,000	258,000
A01238	Charge allowance					3,000	3,000
A0124H	Special Allowance-2021				265,000	241,000	241,000
A0124L	Weather Allowance				185,000		100,000
A0124N	Disparity Reduction Allowance 2022- 15%				784,000	797,000	797,000
A0124R	Adhoc Relief Allowance 2022				784,000	797,000	797,000
A0124X	Adhoc Relief Allowance 2023				2,692,000	2,727,000	2,727,000
A0125E	Adhoc Relief Allowance 2024					1,977,000	1,977,000
A01270	Other					<u>13,000</u>	<u>13,000</u>
001	Others					13,000	13,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>248,000</u>	<u>178,000</u>	<u>228,000</u>
A01284	Firewood Allowance				83,000		50,000
A01289	Teaching Allowance				165,000	178,000	178,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>		<u>300,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>		<u>300,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000		300,000

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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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				
Govt: Polytechnic Institute Wari Dir Upper			20,376,000	17,760,000	21,588,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.				8,108,000	6,941,000	8,244,000
A011	TOTAL PAY		9	9	4,747,000	3,461,000	4,747,000
A011-1	TOTAL PAY OF OFFICERS		3	3	2,613,000	1,122,000	2,613,000
A01101	Total Basic Pay Of Officer		3	3	2,613,000	1,122,000	2,613,000
P070	Principal	(BPS-18)	1	1	1,148,000		1,148,000
S044	Senior Instructor	(BPS-17)	1	1	858,000		858,000
A057	Assistant	(BPS-16)	1	1	607,000		607,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	2,134,000	2,339,000	2,134,000
A01151	Total Basic Pay Other Staff		6	6	2,134,000	2,339,000	2,134,000
I018	Instructor	(BPS-15)	1	1	858,000		858,000
J013	Junior Clerk	(BPS-11)	2	2	554,000		554,000
M010	Mali	(BPS-03)	1	1	264,000		264,000
N005	Naib Qasid	(BPS-03)	1	1	198,000		198,000
W032	Workshop Attendant	(BPS-03)	1	1	260,000		260,000
A012	TOTAL ALLOWANCES				3,361,000	3,480,000	3,497,000
A012-1	TOTAL REGULAR ALLOWANCES				3,196,000	3,387,000	3,404,000
A01202	House Rent Allowance				253,000	231,000	231,000
A01203	Conveyance Allowance				177,000	172,000	172,000
A01207	Washing Allowance				40,000	36,000	36,000
A01208	Dress Allowance				40,000	36,000	36,000
A0120D	Integrated Allowance				24,000	22,000	22,000
A01217	Medical Allowance				161,000	138,000	138,000
A0121T	Adhoc Relief Allowance 2013				55,000	40,000	40,000
A0122C	Adhoc Relief Allowance - 2015				39,000	28,000	28,000
A0124H	Special Allowance-2021				92,000	126,000	126,000
A0124L	Weather Allowance				17,000		17,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A0124N	Disparity Reduction Allowance 2022- 15%			443,000	330,000	330,000
A0124R	Adhoc Relief Allowance 2022			443,000	330,000	330,000
A0124X	Adhoc Relief Allowance 2023			1,412,000	1,089,000	1,089,000
A0125E	Adhoc Relief Allowance 2024				809,000	809,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>165,000</u>	<u>93,000</u>	<u>93,000</u>
A01289	Teaching Allowance			165,000	93,000	93,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>		<u>300,000</u>
A041	TOTAL PENSION			<u>1,000,000</u>		<u>300,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000		300,000
Govt: Technical & Vocational Centre (Boys) Hangu				9,108,000	6,941,000	8,544,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>17,763,000</u>	<u>14,766,000</u>	<u>19,260,000</u>
A011	TOTAL PAY		27	27	<u>11,780,000</u>	<u>7,296,000</u>	<u>11,780,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>3,802,000</u>	<u>1,818,000</u>	<u>3,802,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>3,802,000</u>	<u>1,818,000</u>	<u>3,802,000</u>
P070	Principal	(BPS-19)	1	1	1,650,000		1,650,000
S044	Senior Instructor	(BPS-17)	2	2	1,175,000		1,175,000
A057	Assistant	(BPS-16)	1	1	977,000		977,000
A011-2	TOTAL PAY OF OTHER STAFF		23	23	<u>7,978,000</u>	<u>5,478,000</u>	<u>7,978,000</u>
A01151	Total Basic Pay Other Staff		23	23	<u>7,978,000</u>	<u>5,478,000</u>	<u>7,978,000</u>
T033	Trade Instructor	(BPS-15)	4	4	1,782,000		1,782,000
S035	Senior Clerk	(BPS-14)	1	1	541,000		541,000
J013	Junior Clerk	(BPS-11)	1	1	330,000		330,000
J027	Junior Trade Instructor	(BPS-11)	5	5	1,861,000		1,861,000
S079	Shop Assistant	(BPS-07)	7	7	2,033,000		2,033,000
C095	Cook	(BPS-03)	1	1	277,000		277,000
M010	Mali	(BPS-03)	1	1	330,000		330,000
S080	Shop Attendant	(BPS-03)	2	2	600,000		600,000
S162	Sweeper	(BPS-03)	1	1	224,000		224,000
A012	TOTAL ALLOWANCES				<u>5,983,000</u>	<u>7,470,000</u>	<u>7,480,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,775,000</u>	<u>7,178,000</u>	<u>7,188,000</u>
A01202	House Rent Allowance				527,000	579,000	579,000
A01203	Conveyance Allowance				450,000	454,000	454,000
A01207	Washing Allowance				41,000	62,000	62,000
A01208	Dress Allowance				41,000	62,000	62,000
A0120D	Integrated Allowance				24,000	38,000	38,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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					
A01217	Medical Allowance			250,000	275,000	275,000
A0121T	Adhoc Relief Allowance 2013			106,000	86,000	86,000
A0122C	Adhoc Relief Allowance - 2015			74,000	60,000	60,000
A0122N	Special Conveyance Allowance to Disbalded Employees			59,000	72,000	72,000
A0124H	Special Allowance-2021			300,000	228,000	228,000
A0124L	Weather Allowance			3,000		10,000
A0124N	Disparity Reduction Allowance 2022- 15%			700,000	657,000	657,000
A0124R	Adhoc Relief Allowance 2022			700,000	658,000	658,000
A0124X	Adhoc Relief Allowance 2023			2,500,000	2,237,000	2,237,000
A0125E	Adhoc Relief Allowance 2024				1,710,000	1,710,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>208,000</u>	<u>292,000</u>	<u>292,000</u>
A01289	Teaching Allowance			208,000	292,000	292,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,187,000</u>	<u>300,000</u>
A041	TOTAL PENSION			<u>1,000,000</u>	<u>1,187,000</u>	<u>300,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000	1,187,000	300,000
Govt: Technical & Vocational Centre (Boys) Ghazi Haripur				18,763,000	15,953,000	19,560,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>4,041,000</u>	<u>4,246,000</u>	<u>4,441,000</u>
A011	TOTAL PAY	10	10	<u>2,229,000</u>	<u>2,044,000</u>	<u>2,229,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>26,000</u>		<u>26,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>26,000</u>		<u>26,000</u>
P070	Principal (BPS-18)	1	1	26,000		26,000
A011-2	TOTAL PAY OF OTHER STAFF	9	9	<u>2,203,000</u>	<u>2,044,000</u>	<u>2,203,000</u>
A01151	Total Basic Pay Other Staff	9	9	<u>2,203,000</u>	<u>2,044,000</u>	<u>2,203,000</u>
T033	Trade Instructor (BPS-15)	1	1	541,000		541,000
J013	Junior Clerk (BPS-11)	1	1	238,000		238,000
J027	Junior Trade Instructor (BPS-11)	3	3	818,000		818,000
C057	Chowkidar (BPS-03)	1	1	158,000		158,000
N005	Naib Qasid (BPS-03)	1	1	158,000		158,000
S080	Shop Attendant (BPS-03)	1	1	145,000		145,000
S162	Sweeper (BPS-03)	1	1	145,000		145,000
A012	TOTAL ALLOWANCES			<u>1,812,000</u>	<u>2,202,000</u>	<u>2,212,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,769,000</u>	<u>2,163,000</u>	<u>2,173,000</u>
A01202	House Rent Allowance			155,000	146,000	146,000
A01203	Conveyance Allowance			128,000	120,000	120,000
A01207	Washing Allowance			51,000	48,000	48,000
A01208	Dress Allowance			51,000	48,000	48,000
A0120D	Integrated Allowance			31,000	29,000	29,000
A01217	Medical Allowance			116,000	108,000	108,000
A0121T	Adhoc Relief Allowance 2013			26,000	25,000	25,000
A0122C	Adhoc Relief Allowance - 2015			18,000	17,000	17,000
A0124H	Special Allowance-2021			46,000	42,000	42,000
A0124L	Weather Allowance			3,000		10,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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%			215,000	203,000	203,000
A0124R	Adhoc Relief Allowance 2022			202,000	189,000	189,000
A0124X	Adhoc Relief Allowance 2023			727,000	677,000	677,000
A0125E	Adhoc Relief Allowance 2024				511,000	511,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>43,000</u>	<u>39,000</u>	<u>39,000</u>
A01289	Teaching Allowance			43,000	39,000	39,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>		<u>300,000</u>
A041	TOTAL PENSION			<u>1,000,000</u>		<u>300,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000		300,000
Govt: Technical & Vocational Centre (Women) KTS Haripur				5,041,000	4,246,000	4,741,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>74,847,000</u>	<u>56,418,000</u>	<u>79,358,000</u>
A011	TOTAL PAY		<u>70</u>	<u>70</u>	<u>52,250,000</u>	<u>29,057,000</u>	<u>51,987,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>19</u>	<u>19</u>	<u>30,077,000</u>	<u>16,774,000</u>	<u>29,814,000</u>
A01101	Total Basic Pay Of Officer		<u>19</u>	<u>19</u>	<u>29,635,000</u>	<u>16,595,000</u>	<u>29,635,000</u>
P082	Professor	(BPS-20)	1	1	2,878,000		2,878,000
A160	Associate Professor	(BPS-19)	4	4	7,986,000		7,986,000
A130	Assistant Professor	(BPS-18)	4	4	4,963,000		4,963,000
D072	Director Of Physical Education	(BPS-18)	1	1	1,373,000		1,373,000
L028	Lecturer	(BPS-17)	7	7	10,468,000		10,468,000
L033	Librarian	(BPS-17)	1	1	990,000		990,000
A057	Assistant	(BPS-16)	1	1	977,000		977,000
A01102	Personal pay				442,000	179,000	179,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>51</u>	<u>51</u>	<u>22,173,000</u>	<u>12,283,000</u>	<u>22,173,000</u>
A01151	Total Basic Pay Other Staff		<u>51</u>	<u>51</u>	<u>22,173,000</u>	<u>12,283,000</u>	<u>22,173,000</u>
J015	Junior Instructor	(BPS-15)	7	7	4,448,000		4,448,000
S035	Senior Clerk	(BPS-14)	2	2	1,360,000		1,360,000
J013	Junior Clerk	(BPS-11)	3	3	1,214,000		1,214,000
S127	Store Keeper	(BPS-10)	1	1	620,000		620,000
S079	Shop Assistant	(BPS-07)	15	15	6,112,000		6,112,000
B013	Bearer	(BPS-03)	2	2	600,000		600,000
B037	Boiler Attendant	(BPS-03)	1	1	304,000		304,000
C057	Chowkidar	(BPS-03)	3	3	1,300,000		1,300,000
C095	Cook	(BPS-03)	1	1	686,000		686,000
G029	Generator Attendant	(BPS-03)	1	1	409,000		409,000
M010	Mali	(BPS-03)	3	3	900,000		900,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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						
N005	Naib Qasid	(BPS-03)	2	2	620,000		620,000
S080	Shop Attendant	(BPS-03)	9	9	3,200,000		3,200,000
S162	Sweeper	(BPS-03)	1	1	400,000		400,000
A012	TOTAL ALLOWANCES				22,597,000	27,361,000	27,371,000
A012-1	TOTAL REGULAR ALLOWANCES				21,335,000	26,271,000	26,281,000
A01201	Senior Post Allowance				9,000	15,000	15,000
A01202	House Rent Allowance				1,100,000	1,368,000	1,368,000
A01203	Conveyance Allowance				1,600,000	1,580,000	1,580,000
A01207	Washing Allowance				260,000	264,000	264,000
A01208	Dress Allowance				260,000	264,000	264,000
A0120D	Integrated Allowance				160,000	159,000	159,000
A01217	Medical Allowance				1,000,000	983,000	983,000
A0121T	Adhoc Relief Allowance 2013				400,000	344,000	344,000
A01224	Entertainment Allowance				8,000	12,000	12,000
A0122C	Adhoc Relief Allowance - 2015				260,000	237,000	237,000
A0122N	Special Conveyance Allowance to Disbaled Employees				79,000	72,000	72,000
A01233	Unattractive Area Allowance					16,000	16,000
001	Unattractive Area Allowance					16,000	16,000
A01238	Charge allowance				7,000	12,000	12,000
A0124H	Special Allowance-2021				590,000	567,000	567,000
A0124L	Weather Allowance				1,000		10,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,800,000	2,430,000	2,430,000
A0124R	Adhoc Relief Allowance 2022				2,800,000	2,665,000	2,665,000
A0124X	Adhoc Relief Allowance 2023				10,000,000	8,829,000	8,829,000
A0125E	Adhoc Relief Allowance 2024					6,452,000	6,452,000
A01267	Warden/ Boarding House Allowance				1,000	2,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				1,262,000	1,090,000	1,090,000
A01289	Teaching Allowance				1,262,000	1,090,000	1,090,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				1,000,000	351,000	360,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A041	TOTAL PENSION			<u>1,000,000</u>	<u>351,000</u>	<u>360,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000	351,000	360,000
Govt: Polytechnic Institute Haripur				75,847,000	56,769,000	79,718,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.				13,132,000	10,468,000	11,051,000
A011	TOTAL PAY		16	16	5,917,000	5,344,000	5,917,000
A011-1	TOTAL PAY OF OFFICERS		10	10	5,081,000	2,108,000	5,081,000
A01101	Total Basic Pay Of Officer		10	10	5,081,000	2,108,000	5,081,000
P070	Principal	(BPS-20)	1	1	937,000		937,000
V011	Vice Principal	(BPS-19)	1	1	620,000		620,000
V011	Vice Principal	(BPS-18)	3	3	1,874,000		1,874,000
L033	Librarian	(BPS-17)	1	1	251,000		251,000
S044	Senior Instructor	(BPS-17)	3	3	1,109,000		1,109,000
A057	Assistant	(BPS-16)	1	1	290,000		290,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	836,000	3,236,000	836,000
A01151	Total Basic Pay Other Staff		6	6	836,000	3,236,000	836,000
S035	Senior Clerk	(BPS-14)	1	1	224,000		224,000
J091	Junior Technician	(BPS-12)	1	1	172,000		172,000
J013	Junior Clerk	(BPS-11)	3	3	290,000		290,000
N005	Naib Qasid	(BPS-03)	1	1	150,000		150,000
A012	TOTAL ALLOWANCES				7,215,000	5,124,000	5,134,000
A012-1	TOTAL REGULAR ALLOWANCES				6,852,000	5,012,000	5,022,000
A01202	House Rent Allowance				550,000	363,000	363,000
A01203	Conveyance Allowance				500,000	290,000	290,000
A01207	Washing Allowance				13,000	12,000	12,000
A01208	Dress Allowance				13,000	12,000	12,000
A0120D	Integrated Allowance				8,000	8,000	8,000
A01217	Medical Allowance				250,000	152,000	152,000
A0121T	Adhoc Relief Allowance 2013				135,000	65,000	65,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A0122C	Adhoc Relief Allowance - 2015			102,000	45,000	45,000
A0124H	Special Allowance-2021			280,000	235,000	235,000
A0124L	Weather Allowance			1,000		10,000
A0124N	Disparity Reduction Allowance 2022- 15%			900,000	485,000	485,000
A0124R	Adhoc Relief Allowance 2022			900,000	485,000	485,000
A0124X	Adhoc Relief Allowance 2023			3,200,000	1,643,000	1,643,000
A0125E	Adhoc Relief Allowance 2024				1,217,000	1,217,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>363,000</u>	<u>112,000</u>	<u>112,000</u>
A01289	Teaching Allowance			363,000	112,000	112,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>6,451,000</u>	<u>300,000</u>
A041	TOTAL PENSION			<u>1,000,000</u>	<u>6,451,000</u>	<u>300,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000	6,451,000	300,000
Govt: Technical & Vocational Centre (Boys) KTS Haripur				14,132,000	16,919,000	11,351,000

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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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.				40,669,000	37,310,000	44,452,000
A011	TOTAL PAY		47	47	25,456,000	18,329,000	25,456,000
A011-1	TOTAL PAY OF OFFICERS		13	13	11,418,000	6,924,000	11,418,000
A01101	Total Basic Pay Of Officer		13	13	11,418,000	6,924,000	11,418,000
P082	Professor	(BPS-20)	1	1	1,531,000		1,531,000
A160	Associate Professor	(BPS-19)	1	1	1,069,000		1,069,000
A130	Assistant Professor	(BPS-18)	3	3	2,574,000		2,574,000
D072	Director Of Physical Education	(BPS-17)	1	1	977,000		977,000
L028	Lecturer	(BPS-17)	4	4	3,260,000		3,260,000
L033	Librarian	(BPS-17)	1	1	990,000		990,000
A057	Assistant	(BPS-16)	1	1	568,000		568,000
C082	Computer Operator	(BPS-16)	1	1	449,000		449,000
A011-2	TOTAL PAY OF OTHER STAFF		34	34	14,038,000	11,405,000	14,038,000
A01151	Total Basic Pay Other Staff		34	34	14,038,000	11,405,000	14,038,000
J015	Junior Instructor	(BPS-15)	2	2	1,294,000		1,294,000
S035	Senior Clerk	(BPS-14)	1	1	898,000		898,000
J013	Junior Clerk	(BPS-11)	1	1	541,000		541,000
S127	Store Keeper	(BPS-10)	1	1	502,000		502,000
S079	Shop Assistant	(BPS-07)	9	9	3,947,000		3,947,000
B013	Bearer	(BPS-03)	1	1	317,000		317,000
C057	Chowkidar	(BPS-03)	3	3	1,100,000		1,100,000
C095	Cook	(BPS-03)	1	1	317,000		317,000
M010	Mali	(BPS-03)	1	1	330,000		330,000
N005	Naib Qasid	(BPS-03)	2	2	713,000		713,000
S080	Shop Attendant	(BPS-03)	9	9	3,115,000		3,115,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF		BUDGET	REVISED	BUDGET
			POSTS		ESTIMATES	ESTIMATES	ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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	713,000		713,000
T049	Tubewell Operator	(BPS-03)	1	1	251,000		251,000
A012	TOTAL ALLOWANCES				15,213,000	18,981,000	18,996,000
A012-1	TOTAL REGULAR ALLOWANCES				14,854,000	18,489,000	18,504,000
A01201	Senior Post Allowance					15,000	15,000
A01202	House Rent Allowance				1,526,000	1,544,000	1,544,000
A01203	Conveyance Allowance				1,154,000	1,130,000	1,130,000
A01207	Washing Allowance				264,000	239,000	239,000
A01208	Dress Allowance				264,000	239,000	239,000
A0120D	Integrated Allowance				158,000	144,000	144,000
A01217	Medical Allowance				811,000	763,000	763,000
A0121T	Adhoc Relief Allowance 2013				217,000	211,000	211,000
A01224	Entertainment Allowance				7,000	14,000	14,000
A0122C	Adhoc Relief Allowance - 2015				147,000	143,000	143,000
A0122M	Adhoc Releif Allowance 2016				13,000	4,000	4,000
A0122N	Special Conveyance Allowance to Disbalded Employees				238,000	216,000	216,000
A0122Y	Ad-hoc Relief Allowance 2017				30,000	7,000	7,000
A0124H	Special Allowance-2021				739,000	630,000	630,000
A0124L	Weather Allowance				15,000		15,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,693,000	1,488,000	1,488,000
A0124R	Adhoc Relief Allowance 2022				1,665,000	1,660,000	1,660,000
A0124X	Adhoc Relief Allowance 2023				5,913,000	5,801,000	5,801,000
A0125E	Adhoc Relief Allowance 2024					4,241,000	4,241,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				359,000	492,000	492,000
A01289	Teaching Allowance				359,000	492,000	492,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				1,000,000	1,000,000	800,000
A041	TOTAL PENSION				1,000,000	1,000,000	800,000
A04114	Superannuation Encashment of L.P.R				1,000,000	1,000,000	800,000

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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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			41,669,000	38,310,000	45,252,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>16,772,000</u>	<u>15,599,000</u>	<u>17,429,000</u>
A011	TOTAL PAY		20	20	<u>9,438,000</u>	<u>7,597,000</u>	<u>9,438,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>3,116,000</u>	<u>1,775,000</u>	<u>3,116,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>3,116,000</u>	<u>1,775,000</u>	<u>3,116,000</u>
P070	Principal	(BPS-18)	1	1	832,000		832,000
S044	Senior Instructor	(BPS-17)	2	2	1,980,000		1,980,000
A057	Assistant	(BPS-16)	1	1	304,000		304,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>6,322,000</u>	<u>5,822,000</u>	<u>6,322,000</u>
A01151	Total Basic Pay Other Staff		16	16	<u>6,322,000</u>	<u>5,822,000</u>	<u>6,322,000</u>
I018	Instructor	(BPS-15)	3	3	1,980,000		1,980,000
J013	Junior Clerk	(BPS-11)	2	2	805,000		805,000
S127	Store Keeper	(BPS-10)	1	1	409,000		409,000
D112	Driver	(BPS-06)	1	1	356,000		356,000
C057	Chowkidar	(BPS-03)	3	3	845,000		845,000
M010	Mali	(BPS-03)	1	1	330,000		330,000
N005	Naib Qasid	(BPS-03)	1	1	343,000		343,000
W032	Workshop Attendant	(BPS-03)	4	4	1,254,000		1,254,000
A012	TOTAL ALLOWANCES				<u>7,334,000</u>	<u>8,002,000</u>	<u>7,991,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,254,000</u>	<u>7,909,000</u>	<u>7,917,000</u>
A01202	House Rent Allowance				633,000	522,000	522,000
A01203	Conveyance Allowance				609,000	513,000	513,000
A01207	Washing Allowance				119,000	108,000	108,000
A01208	Dress Allowance				119,000	108,000	108,000
A0120D	Integrated Allowance				72,000	65,000	65,000
A01217	Medical Allowance				383,000	323,000	323,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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					
A0121T	Adhoc Relief Allowance 2013			108,000	91,000	91,000
A0122C	Adhoc Relief Allowance - 2015			75,000	64,000	64,000
A0122N	Special Conveyance Allowance to Disbale Employees			79,000	48,000	48,000
A01238	Charge allowance			8,000	5,000	5,000
A0124H	Special Allowance-2021			416,000	319,000	319,000
A0124L	Weather Allowance			8,000		8,000
A0124N	Disparity Reduction Allowance 2022- 15%			837,000	704,000	704,000
A0124R	Adhoc Relief Allowance 2022			837,000	704,000	704,000
A0124X	Adhoc Relief Allowance 2023			2,951,000	2,482,000	2,482,000
A0125E	Adhoc Relief Allowance 2024				1,853,000	1,853,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>80,000</u>	<u>93,000</u>	<u>74,000</u>
A01274	Medical Charges				<u>20,000</u>	<u>1,000</u>
001	Medical Charges				20,000	1,000
A01289	Teaching Allowance			80,000	73,000	73,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,399,000</u>	<u>300,000</u>
A041	TOTAL PENSION			<u>1,000,000</u>	<u>1,399,000</u>	<u>300,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000	1,399,000	300,000
Govt: Technical & Vocational Centre (Boys) Karak				17,772,000	16,998,000	17,729,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.				8,935,000	5,165,000	6,926,000
A011	TOTAL PAY		15	15	4,224,000	2,466,000	4,224,000
A011-1	TOTAL PAY OF OFFICERS		1	1	1,162,000		1,162,000
A01101	Total Basic Pay Of Officer		1	1	1,162,000		1,162,000
P070	Principal	(BPS-18)	1	1	1,162,000		1,162,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	3,062,000	2,466,000	3,062,000
A01151	Total Basic Pay Other Staff		14	14	3,062,000	2,466,000	3,062,000
T033	Trade Instructor	(BPS-15)	3	3	607,000		607,000
S035	Senior Clerk	(BPS-14)	1	1	396,000		396,000
J027	Junior Trade Instructor	(BPS-11)	5	5	990,000		990,000
S079	Shop Assistant	(BPS-07)	1	1	238,000		238,000
C057	Chowkidar	(BPS-03)	1	1	330,000		330,000
N005	Naib Qasid	(BPS-03)	1	1	158,000		158,000
S080	Shop Attendant	(BPS-03)	1	1	185,000		185,000
S162	Sweeper	(BPS-03)	1	1	158,000		158,000
A012	TOTAL ALLOWANCES				4,711,000	2,699,000	2,702,000
A012-1	TOTAL REGULAR ALLOWANCES				4,560,000	2,699,000	2,702,000
A01202	House Rent Allowance				487,000	205,000	205,000
A01203	Conveyance Allowance				407,000	178,000	178,000
A01207	Washing Allowance				53,000	48,000	48,000
A01208	Dress Allowance				53,000	48,000	48,000
A0120D	Integrated Allowance				32,000	29,000	29,000
A01217	Medical Allowance				246,000	126,000	126,000
A0121T	Adhoc Relief Allowance 2013				81,000	30,000	30,000
A0122C	Adhoc Relief Allowance - 2015				56,000	21,000	21,000
A01238	Charge allowance				4,000		

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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			277,000	126,000	126,000
A0124L	Weather Allowance			3,000		3,000
A0124N	Disparity Reduction Allowance 2022- 15%			521,000	224,000	224,000
A0124R	Adhoc Relief Allowance 2022			524,000	226,000	226,000
A0124X	Adhoc Relief Allowance 2023			1,816,000	821,000	821,000
A0125E	Adhoc Relief Allowance 2024				617,000	617,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>151,000</u>		
A01289	Teaching Allowance			151,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>		<u>300,000</u>
A041	TOTAL PENSION			<u>1,000,000</u>		<u>300,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000		300,000
Govt: Technical & Vocational Centre (Women) Karak				9,935,000	5,165,000	7,226,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>3,823,000</u>	<u>4,871,000</u>	<u>3,827,000</u>
A011	TOTAL PAY		8	8	<u>1,399,000</u>	<u>2,443,000</u>	<u>1,399,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>897,000</u>	<u>1,748,000</u>	<u>897,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>897,000</u>	<u>1,748,000</u>	<u>897,000</u>
P070	Principal	(BPS-18)	1	1	792,000		792,000
S044	Senior Instructor	(BPS-17)	3	3	79,000		79,000
A057	Assistant	(BPS-16)	1	1	26,000		26,000
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>502,000</u>	<u>695,000</u>	<u>502,000</u>
A01151	Total Basic Pay Other Staff		3	3	<u>502,000</u>	<u>695,000</u>	<u>502,000</u>
J015	Junior Instructor	(BPS-15)	2	2	383,000		383,000
J013	Junior Clerk	(BPS-11)	1	1	119,000		119,000
A012	TOTAL ALLOWANCES				<u>2,424,000</u>	<u>2,428,000</u>	<u>2,428,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,242,000</u>	<u>2,355,000</u>	<u>2,355,000</u>
A01202	House Rent Allowance				256,000	187,000	187,000
A01203	Conveyance Allowance				198,000	180,000	180,000
A01217	Medical Allowance				66,000	65,000	65,000
A0121T	Adhoc Relief Allowance 2013				40,000	32,000	32,000
A0122C	Adhoc Relief Allowance - 2015				28,000	20,000	20,000
A0124H	Special Allowance-2021				46,000	109,000	109,000
A0124N	Disparity Reduction Allowance 2022- 15%				307,000	221,000	221,000
A0124R	Adhoc Relief Allowance 2022				307,000	221,000	221,000
A0124X	Adhoc Relief Allowance 2023				994,000	756,000	756,000
A0125E	Adhoc Relief Allowance 2024					564,000	564,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>182,000</u>	<u>73,000</u>	<u>73,000</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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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			182,000	73,000	73,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>497,000</u>	<u>300,000</u>
A041	TOTAL PENSION			<u>1,000,000</u>	<u>497,000</u>	<u>300,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000	497,000	300,000
Govt: Technical & Vocational Centre (Boys) Kohat				4,823,000	5,368,000	4,127,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>68,534,000</u>	<u>66,123,000</u>	<u>78,286,000</u>
A011	TOTAL PAY		79	79	<u>45,815,000</u>	<u>33,697,000</u>	<u>45,861,000</u>
A011-1	TOTAL PAY OF OFFICERS		26	26	<u>27,808,000</u>	<u>20,642,000</u>	<u>27,854,000</u>
A01101	Total Basic Pay Of Officer		26	26	<u>27,430,000</u>	<u>20,218,000</u>	<u>27,430,000</u>
P082	Professor (BPS-20)		2	2	4,250,000		4,250,000
A160	Associate Professor (BPS-19)		7	7	9,148,000		9,148,000
A130	Assistant Professor (BPS-18)		8	8	6,983,000		6,983,000
D072	Director Of Physical Education (BPS-18)		1	1	792,000		792,000
L028	Lecturer (BPS-17)		5	5	4,092,000		4,092,000
L033	Librarian (BPS-17)		1	1	515,000		515,000
S166	Superintendent (BPS-17)		1	1	924,000		924,000
A057	Assistant (BPS-16)		1	1	726,000		726,000
A01102	Personal pay				378,000	424,000	424,000
A011-2	TOTAL PAY OF OTHER STAFF		53	53	<u>18,007,000</u>	<u>13,055,000</u>	<u>18,007,000</u>
A01151	Total Basic Pay Other Staff		53	53	<u>18,007,000</u>	<u>13,055,000</u>	<u>18,007,000</u>
T033	Trade Instructor (BPS-15)		6	6	3,274,000		3,274,000
S035	Senior Clerk (BPS-14)		1	1	502,000		502,000
J013	Junior Clerk (BPS-11)		2	2	739,000		739,000
L001	Laboratory Assistant (BPS-07)		2	2	343,000		343,000
S079	Shop Assistant (BPS-07)		17	17	4,184,000		4,184,000
B013	Bearer (BPS-03)		1	1	449,000		449,000
C057	Chowkidar (BPS-03)		3	3	1,162,000		1,162,000
C095	Cook (BPS-03)		1	1	409,000		409,000
M010	Mali (BPS-03)		2	2	500,000		500,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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						
N005	Naib Qasid	(BPS-03)	3	3	700,000		700,000
S080	Shop Attendant	(BPS-03)	11	11	4,200,000		4,200,000
S123	Store Attendant	(BPS-03)	1	1	238,000		238,000
S162	Sweeper	(BPS-03)	3	3	1,307,000		1,307,000
A012	TOTAL ALLOWANCES				22,719,000	32,426,000	32,425,000
A012-1	TOTAL REGULAR ALLOWANCES				21,678,000	31,081,000	31,080,000
A01201	Senior Post Allowance				17,000	15,000	15,000
A01202	House Rent Allowance				2,200,000	2,668,000	2,668,000
A01203	Conveyance Allowance				1,500,000	1,715,000	1,715,000
A01207	Washing Allowance				290,000	271,000	271,000
A01208	Dress Allowance				290,000	271,000	271,000
A0120D	Integrated Allowance				185,000	163,000	163,000
A01217	Medical Allowance				1,000,000	1,088,000	1,088,000
A0121T	Adhoc Relief Allowance 2013				390,000	395,000	395,000
A01224	Entertainment Allowance				22,000	20,000	20,000
A0122C	Adhoc Relief Allowance - 2015				278,000	272,000	272,000
A0122N	Special Conveyance Allowance to Disbalded Employees				79,000		
A01238	Charge allowance				8,000	8,000	8,000
A0124H	Special Allowance-2021				700,000	690,000	690,000
A0124L	Weather Allowance				19,000	20,000	19,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,400,000	2,802,000	2,802,000
A0124R	Adhoc Relief Allowance 2022				2,400,000	3,040,000	3,040,000
A0124X	Adhoc Relief Allowance 2023				9,900,000	10,182,000	10,182,000
A0125E	Adhoc Relief Allowance 2024					7,431,000	7,431,000
A01270	Other					30,000	30,000
001	Others					30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				1,041,000	1,345,000	1,345,000
A01289	Teaching Allowance				1,041,000	1,345,000	1,345,000

093102		PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>	<u>758,000</u>	<u>800,000</u>
A041	TOTAL PENSION			<u>1,000,000</u>	<u>758,000</u>	<u>800,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000	758,000	800,000
Govt: College of Technology Kohat Kohat				69,534,000	66,881,000	79,086,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>10,572,000</u>	<u>9,286,000</u>	<u>10,783,000</u>
A011	TOTAL PAY		<u>18</u>	<u>18</u>	<u>6,058,000</u>	<u>4,565,000</u>	<u>6,058,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>1,148,000</u>		<u>1,148,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,148,000</u>		<u>1,148,000</u>
P070	Principal	(BPS-18)	1	1	1,148,000		1,148,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>17</u>	<u>17</u>	<u>4,910,000</u>	<u>4,565,000</u>	<u>4,910,000</u>
A01151	Total Basic Pay Other Staff		<u>17</u>	<u>17</u>	<u>4,910,000</u>	<u>4,565,000</u>	<u>4,910,000</u>
T033	Trade Instructor	(BPS-15)	6	6	1,980,000		1,980,000
S035	Senior Clerk	(BPS-14)	1	1	436,000		436,000
J013	Junior Clerk	(BPS-11)	1	1	330,000		330,000
J027	Junior Trade Instructor	(BPS-11)	5	5	1,386,000		1,386,000
C057	Chowkidar	(BPS-03)	1	1	198,000		198,000
N005	Naib Qasid	(BPS-03)	1	1	180,000		180,000
S080	Shop Attendant	(BPS-03)	2	2	400,000		400,000
A012	TOTAL ALLOWANCES				<u>4,514,000</u>	<u>4,721,000</u>	<u>4,725,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,413,000</u>	<u>4,721,000</u>	<u>4,725,000</u>
A01202	House Rent Allowance				420,000	331,000	331,000
A01203	Conveyance Allowance				320,000	279,000	279,000
A01207	Washing Allowance				53,000	41,000	41,000
A01208	Dress Allowance				53,000	41,000	41,000
A0120D	Integrated Allowance				32,000	25,000	25,000
A01217	Medical Allowance				180,000	170,000	170,000
A0121T	Adhoc Relief Allowance 2013				77,000	54,000	54,000
A0122C	Adhoc Relief Allowance - 2015				54,000	38,000	38,000
A0124H	Special Allowance-2021				220,000	252,000	252,000
A0124L	Weather Allowance				4,000		4,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A0124N	Disparity Reduction Allowance 2022- 15%			550,000	418,000	418,000
A0124R	Adhoc Relief Allowance 2022			550,000	418,000	418,000
A0124X	Adhoc Relief Allowance 2023			1,900,000	1,512,000	1,512,000
A0125E	Adhoc Relief Allowance 2024				1,142,000	1,142,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>101,000</u>		
A01289	Teaching Allowance			101,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>320,000</u>	<u>300,000</u>
A041	TOTAL PENSION			<u>1,000,000</u>	<u>320,000</u>	<u>300,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000	320,000	300,000
Govt: Technical & Vocational Centre Women Kohat				11,572,000	9,606,000	11,083,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>8,461,000</u>	<u>8,607,000</u>	<u>8,679,000</u>
A011	TOTAL PAY		10	10	<u>4,329,000</u>	<u>4,258,000</u>	<u>4,329,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,412,000</u>	<u>2,188,000</u>	<u>1,412,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,412,000</u>	<u>2,188,000</u>	<u>1,412,000</u>
P070	Principal (BPS-18)		1	1	634,000		634,000
T067	Training Manager (BPS-17)		1	1	488,000		488,000
A057	Assistant (BPS-16)		1	1	290,000		290,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>2,917,000</u>	<u>2,070,000</u>	<u>2,917,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>2,917,000</u>	<u>2,070,000</u>	<u>2,917,000</u>
I018	Instructor (BPS-15)		1	1	739,000		739,000
J013	Junior Clerk (BPS-11)		1	1	343,000		343,000
N005	Naib Qasid (BPS-03)		2	2	290,000		290,000
S123	Store Attendant (BPS-03)		1	1	145,000		145,000
W032	Workshop Attendant (BPS-03)		2	2	1,400,000		1,400,000
A012	TOTAL ALLOWANCES				<u>4,132,000</u>	<u>4,349,000</u>	<u>4,350,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,052,000</u>	<u>4,256,000</u>	<u>4,257,000</u>
A01202	House Rent Allowance				440,000	360,000	360,000
A01203	Conveyance Allowance				352,000	299,000	299,000
A01207	Washing Allowance				66,000	60,000	60,000
A01208	Dress Allowance				66,000	60,000	60,000
A0120D	Integrated Allowance				40,000	36,000	36,000
A01217	Medical Allowance				202,000	175,000	175,000
A0121T	Adhoc Relief Allowance 2013				52,000	41,000	41,000
A0122C	Adhoc Relief Allowance - 2015				37,000	30,000	30,000
A0124H	Special Allowance-2021				185,000	130,000	130,000
A0124L	Weather Allowance				1,000		1,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A0124N	Disparity Reduction Allowance 2022- 15%			480,000	382,000	382,000
A0124R	Adhoc Relief Allowance 2022			480,000	382,000	382,000
A0124X	Adhoc Relief Allowance 2023			1,651,000	1,308,000	1,308,000
A0125E	Adhoc Relief Allowance 2024				993,000	993,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>80,000</u>	<u>93,000</u>	<u>93,000</u>
A01289	Teaching Allowance			80,000	93,000	93,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>760,000</u>	<u>300,000</u>
A041	TOTAL PENSION			<u>1,000,000</u>	<u>760,000</u>	<u>300,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000	760,000	300,000
Govt: Technical & Vocational Centre (Boys) Ghazni Khel Lakki				9,461,000	9,367,000	8,979,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>35,522,000</u>	<u>32,782,000</u>	<u>35,854,000</u>
A011	TOTAL PAY		35	35	<u>19,521,000</u>	<u>16,451,000</u>	<u>19,521,000</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>10,547,000</u>	<u>9,425,000</u>	<u>10,547,000</u>
A01101	Total Basic Pay Of Officer		<u>12</u>	<u>12</u>	<u>10,547,000</u>	<u>9,425,000</u>	<u>10,547,000</u>
P082	Professor	(BPS-20)	1	1	1,043,000		1,043,000
A160	Associate Professor	(BPS-19)	1	1	1,412,000		1,412,000
A130	Assistant Professor	(BPS-18)	2	2	1,980,000		1,980,000
D072	Director Of Physical Education	(BPS-17)	1	1	436,000		436,000
L028	Lecturer	(BPS-17)	4	4	3,445,000		3,445,000
L033	Librarian	(BPS-17)	1	1	700,000		700,000
S166	Superintendent	(BPS-17)	1	1	752,000		752,000
A057	Assistant	(BPS-16)	1	1	779,000		779,000
A011-2	TOTAL PAY OF OTHER STAFF		23	23	<u>8,974,000</u>	<u>7,026,000</u>	<u>8,974,000</u>
A01151	Total Basic Pay Other Staff		<u>23</u>	<u>23</u>	<u>8,974,000</u>	<u>7,026,000</u>	<u>8,974,000</u>
J015	Junior Instructor	(BPS-15)	2	2	1,544,000		1,544,000
J013	Junior Clerk	(BPS-11)	1	1	449,000		449,000
S079	Shop Assistant	(BPS-07)	6	6	2,495,000		2,495,000
B013	Bearer	(BPS-03)	1	1	290,000		290,000
C057	Chowkidar	(BPS-03)	2	2	911,000		911,000
C095	Cook	(BPS-03)	1	1	290,000		290,000
M010	Mali	(BPS-03)	1	1	290,000		290,000
N005	Naib Qasid	(BPS-03)	2	2	620,000		620,000
S162	Sweeper	(BPS-03)	2	2	620,000		620,000
W032	Workshop Attendant	(BPS-03)	5	5	1,465,000		1,465,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>16,001,000</u>	<u>16,331,000</u>	<u>16,333,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>15,219,000</u>	<u>15,716,000</u>	<u>15,718,000</u>
A01201	Senior Post Allowance			17,000		
A01202	House Rent Allowance			1,566,000	1,319,000	1,319,000
A01203	Conveyance Allowance			1,169,000	910,000	910,000
A01207	Washing Allowance			185,000	168,000	168,000
A01208	Dress Allowance			185,000	168,000	168,000
A0120D	Integrated Allowance			111,000	101,000	101,000
A01217	Medical Allowance			711,000	586,000	586,000
A0121T	Adhoc Relief Allowance 2013			254,000	194,000	194,000
A01224	Entertainment Allowance			14,000	12,000	12,000
A0122C	Adhoc Relief Allowance - 2015			173,000	137,000	137,000
A01233	Unattractive Area Allowance				<u>9,000</u>	<u>9,000</u>
001	Unattractive Area Allowance				9,000	9,000
A01238	Charge allowance				8,000	8,000
A0124H	Special Allowance-2021			393,000	340,000	340,000
A0124L	Weather Allowance			2,000		2,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,736,000	1,381,000	1,381,000
A0124R	Adhoc Relief Allowance 2022			1,995,000	1,526,000	1,526,000
A0124X	Adhoc Relief Allowance 2023			6,576,000	5,060,000	5,060,000
A0125E	Adhoc Relief Allowance 2024				3,677,000	3,677,000
A01270	Other			<u>132,000</u>	<u>120,000</u>	<u>120,000</u>
001	Others			132,000	120,000	120,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>782,000</u>	<u>615,000</u>	<u>615,000</u>
A01289	Teaching Allowance			782,000	615,000	615,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,362,000</u>	<u>300,000</u>
A041	TOTAL PENSION			<u>1,000,000</u>	<u>1,362,000</u>	<u>300,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000	1,362,000	300,000

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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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				
Govt: Polytechnic Institute Lakki			36,522,000	34,144,000	36,154,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>23,086,000</u>	<u>16,011,000</u>	<u>24,520,000</u>
A011	TOTAL PAY		21	21	<u>16,541,000</u>	<u>8,041,000</u>	<u>16,588,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>11,537,000</u>	<u>5,069,000</u>	<u>11,584,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>11,537,000</u>	<u>5,022,000</u>	<u>11,537,000</u>
P082	Professor	(BPS-20)	1	1	2,442,000		2,442,000
A160	Associate Professor	(BPS-19)	1	1	2,138,000		2,138,000
A130	Assistant Professor	(BPS-18)	1	1	1,505,000		1,505,000
L028	Lecturer	(BPS-17)	3	3	4,039,000		4,039,000
L033	Librarian	(BPS-17)	1	1	977,000		977,000
A057	Assistant	(BPS-16)	1	1	436,000		436,000
A01102	Personal pay					47,000	47,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>5,004,000</u>	<u>2,972,000</u>	<u>5,004,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>5,004,000</u>	<u>2,972,000</u>	<u>5,004,000</u>
J015	Junior Instructor	(BPS-15)	1	1	871,000		871,000
S035	Senior Clerk	(BPS-14)	1	1	766,000		766,000
J013	Junior Clerk	(BPS-11)	1	1	475,000		475,000
S079	Shop Assistant	(BPS-07)	2	2	752,000		752,000
C057	Chowkidar	(BPS-03)	3	3	800,000		800,000
M010	Mali	(BPS-03)	1	1	238,000		238,000
N005	Naib Qasid	(BPS-03)	1	1	310,000		310,000
S080	Shop Attendant	(BPS-03)	1	1	277,000		277,000
S162	Sweeper	(BPS-03)	2	2	515,000		515,000
A012	TOTAL ALLOWANCES				<u>6,545,000</u>	<u>7,970,000</u>	<u>7,932,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,182,000</u>	<u>7,632,000</u>	<u>7,593,000</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 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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					
A01201	Senior Post Allowance			17,000	16,000	16,000
A01202	House Rent Allowance			550,000	678,000	678,000
A01203	Conveyance Allowance			455,000	472,000	472,000
A01207	Washing Allowance			92,000	88,000	88,000
A01208	Dress Allowance			92,000	88,000	88,000
A0120D	Integrated Allowance			55,000	53,000	53,000
A01217	Medical Allowance			317,000	322,000	322,000
A0121T	Adhoc Relief Allowance 2013			106,000	94,000	94,000
A01224	Entertainment Allowance			8,000	8,000	8,000
A0122C	Adhoc Relief Allowance - 2015			70,000	65,000	65,000
A0122N	Special Conveyance Allowance to Disbalded Employees			79,000	72,000	72,000
A01238	Charge allowance			8,000		
A0124H	Special Allowance-2021			185,000	141,000	141,000
A0124L	Weather Allowance			33,000	72,000	33,000
A0124N	Disparity Reduction Allowance 2022- 15%			660,000	515,000	515,000
A0124R	Adhoc Relief Allowance 2022			796,000	726,000	726,000
A0124X	Adhoc Relief Allowance 2023			2,659,000	2,435,000	2,435,000
A0125E	Adhoc Relief Allowance 2024				1,787,000	1,787,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			363,000	338,000	339,000
A01278	Leave Salary			100,000		1,000
001	Leave Salary			100,000		1,000
A01289	Teaching Allowance			263,000	338,000	338,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000,000	255,000	860,000
A041	TOTAL PENSION			1,000,000	255,000	860,000
A04114	Superannuation Encashment of L.P.R			1,000,000	255,000	860,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				2,100,000	1,000
A052	TOTAL GRANTS-DOMESTIC				2,100,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire				2,100,000	1,000

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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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				
001 Fin. Assis. to the families of G.Serv. who exp				2,100,000	1,000
Govt: Polytechnic Institute Mansehra			24,086,000	18,366,000	25,381,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.				18,468,000	10,980,000	18,331,000
A011	TOTAL PAY		20	20	12,739,000	5,378,000	12,739,000
A011-1	TOTAL PAY OF OFFICERS		5	5	5,808,000	1,122,000	5,808,000
A01101	Total Basic Pay Of Officer		5	5	5,808,000	1,122,000	5,808,000
P070	Principal	(BPS-19)	1	1	1,914,000		1,914,000
V011	Vice Principal	(BPS-18)	1	1	1,175,000		1,175,000
S044	Senior Instructor	(BPS-17)	2	2	2,125,000		2,125,000
A057	Assistant	(BPS-16)	1	1	594,000		594,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	6,931,000	4,256,000	6,931,000
A01151	Total Basic Pay Other Staff		15	15	6,931,000	4,256,000	6,931,000
I018	Instructor	(BPS-14)	6	6	3,274,000		3,274,000
J013	Junior Clerk	(BPS-11)	1	1	673,000		673,000
J027	Junior Trade Instructor	(BPS-11)	1	1	304,000		304,000
S127	Store Keeper	(BPS-10)	1	1	396,000		396,000
C057	Chowkidar	(BPS-03)	2	2	700,000		700,000
M010	Mali	(BPS-03)	1	1	304,000		304,000
N005	Naib Qasid	(BPS-03)	1	1	422,000		422,000
S162	Sweeper	(BPS-03)	1	1	343,000		343,000
W032	Workshop Attendant	(BPS-03)	1	1	515,000		515,000
A012	TOTAL ALLOWANCES				5,729,000	5,602,000	5,592,000
A012-1	TOTAL REGULAR ALLOWANCES				5,429,000	5,471,000	5,461,000
A01202	House Rent Allowance				587,000	403,000	403,000
A01203	Conveyance Allowance				413,000	338,000	338,000
A01207	Washing Allowance				79,000	72,000	72,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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			79,000	72,000	72,000
A0120D	Integrated Allowance			47,000	44,000	44,000
A01217	Medical Allowance			266,000	215,000	215,000
A0121T	Adhoc Relief Allowance 2013			86,000	64,000	64,000
A01224	Entertainment Allowance			7,000		
A0122C	Adhoc Relief Allowance - 2015			59,000	44,000	44,000
A0124H	Special Allowance-2021			139,000	154,000	154,000
A0124L	Weather Allowance			29,000	60,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%			675,000	493,000	493,000
A0124R	Adhoc Relief Allowance 2022			675,000	494,000	494,000
A0124X	Adhoc Relief Allowance 2023			2,288,000	1,729,000	1,729,000
A0125E	Adhoc Relief Allowance 2024				1,289,000	1,289,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>300,000</u>	<u>131,000</u>	<u>131,000</u>
A01289	Teaching Allowance			300,000	131,000	131,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>		<u>300,000</u>
A041	TOTAL PENSION			<u>1,000,000</u>		<u>300,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000		300,000
Govt: Technical & Vocational Centre (Boys) Mansehra				19,468,000	10,980,000	18,631,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.				8,482,000	6,213,000	8,904,000
A011	TOTAL PAY		16	16	5,756,000	3,052,000	5,756,000
A011-1	TOTAL PAY OF OFFICERS		1	1	1,346,000	1,057,000	1,346,000
A01101	Total Basic Pay Of Officer		1	1	1,346,000	1,057,000	1,346,000
P070	Principal (BPS-17)		1	1	1,346,000		1,346,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	4,410,000	1,995,000	4,410,000
A01151	Total Basic Pay Other Staff		15	15	4,410,000	1,995,000	4,410,000
T033	Trade Instructor (BPS-15)		2	2	1,096,000		1,096,000
S035	Senior Clerk (BPS-14)		1	1	462,000		462,000
J013	Junior Clerk (BPS-11)		1	1	304,000		304,000
J027	Junior Trade Instructor (BPS-11)		1	1	211,000		211,000
S079	Shop Assistant (BPS-07)		6	6	1,346,000		1,346,000
C057	Chowkidar (BPS-03)		1	1	172,000		172,000
N005	Naib Qasid (BPS-03)		1	1	185,000		185,000
S080	Shop Attendant (BPS-03)		2	2	634,000		634,000
A012	TOTAL ALLOWANCES				2,726,000	3,161,000	3,148,000
A012-1	TOTAL REGULAR ALLOWANCES				2,641,000	3,122,000	3,109,000
A01202	House Rent Allowance				275,000	240,000	240,000
A01203	Conveyance Allowance				221,000	210,000	210,000
A01207	Washing Allowance				40,000	36,000	36,000
A01208	Dress Allowance				40,000	36,000	36,000
A0120D	Integrated Allowance				24,000	22,000	22,000
A01217	Medical Allowance				139,000	123,000	123,000
A0121T	Adhoc Relief Allowance 2013				40,000	36,000	36,000
A0122C	Adhoc Relief Allowance - 2015				28,000	26,000	26,000
A01238	Charge allowance					2,000	2,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A0124H	Special Allowance-2021			92,000	138,000	138,000
A0124L	Weather Allowance			17,000	30,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%			304,000	271,000	271,000
A0124R	Adhoc Relief Allowance 2022			304,000	271,000	271,000
A0124X	Adhoc Relief Allowance 2023			1,117,000	987,000	987,000
A0125E	Adhoc Relief Allowance 2024				694,000	694,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>85,000</u>	<u>39,000</u>	<u>39,000</u>
A01289	Teaching Allowance			85,000	39,000	39,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>359,000</u>	<u>300,000</u>
A041	TOTAL PENSION			<u>1,000,000</u>	<u>359,000</u>	<u>300,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000	359,000	300,000
Govt: Technical & Vocational Centre Women Mansehra				9,482,000	6,572,000	9,204,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>7,044,000</u>	<u>7,982,000</u>	<u>7,538,000</u>
A011	TOTAL PAY		12	12	<u>3,446,000</u>	<u>3,870,000</u>	<u>3,446,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,716,000</u>	<u>2,038,000</u>	<u>1,716,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,716,000</u>	<u>2,038,000</u>	<u>1,716,000</u>
P070	Principal	(BPS-19)	1	1	779,000		779,000
V011	Vice Principal	(BPS-18)	1	1	779,000		779,000
A057	Assistant	(BPS-16)	1	1	158,000		158,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>1,730,000</u>	<u>1,832,000</u>	<u>1,730,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>1,730,000</u>	<u>1,832,000</u>	<u>1,730,000</u>
S035	Senior Clerk	(BPS-14)	1	1	238,000		238,000
J013	Junior Clerk	(BPS-11)	1	1	198,000		198,000
C057	Chowkidar	(BPS-03)	1	1	304,000		304,000
M010	Mali	(BPS-03)	1	1	172,000		172,000
N005	Naib Qasid	(BPS-03)	2	2	330,000		330,000
W032	Workshop Attendant	(BPS-03)	3	3	488,000		488,000
A012	TOTAL ALLOWANCES				<u>3,598,000</u>	<u>4,112,000</u>	<u>4,092,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,518,000</u>	<u>4,019,000</u>	<u>3,999,000</u>
A01202	House Rent Allowance				338,000	332,000	332,000
A01203	Conveyance Allowance				320,000	276,000	276,000
A01207	Washing Allowance				106,000	87,000	87,000
A01208	Dress Allowance				106,000	87,000	87,000
A0120D	Integrated Allowance				64,000	53,000	53,000
A01217	Medical Allowance				205,000	178,000	178,000
A0121T	Adhoc Relief Allowance 2013				52,000	46,000	46,000
A0122C	Adhoc Relief Allowance - 2015				36,000	32,000	32,000
A0124H	Special Allowance-2021				46,000	42,000	42,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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			37,000	70,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%			406,000	352,000	352,000
A0124R	Adhoc Relief Allowance 2022			406,000	352,000	352,000
A0124X	Adhoc Relief Allowance 2023			1,396,000	1,206,000	1,206,000
A0125E	Adhoc Relief Allowance 2024				906,000	906,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>80,000</u>	<u>93,000</u>	<u>93,000</u>
A01289	Teaching Allowance			80,000	93,000	93,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>830,000</u>	<u>1,250,000</u>
A041	TOTAL PENSION			<u>1,000,000</u>	<u>830,000</u>	<u>1,250,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000	830,000	1,250,000
Govt: Skill Development Centre Khaki Mansehra				8,044,000	8,812,000	8,788,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>3,545,000</u>	<u>3,620,000</u>	<u>4,415,000</u>
A011	TOTAL PAY		2	2	<u>2,482,000</u>	<u>1,687,000</u>	<u>2,482,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,531,000</u>	<u>180,000</u>	<u>1,531,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,531,000</u>	<u>180,000</u>	<u>1,531,000</u>
S044	Senior Instructor	(BPS-17)	1	1	1,122,000		1,122,000
C082	Computer Operator	(BPS-16)	1	1	409,000		409,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>951,000</u>	<u>1,507,000</u>	<u>951,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>951,000</u>	<u>1,507,000</u>	<u>951,000</u>
J013	Junior Clerk	(BPS-11)	1	1	211,000		211,000
G021	Guard	(BPS-03)	2	2	370,000		370,000
N005	Naib Qasid	(BPS-03)	2	2	370,000		370,000
A012	TOTAL ALLOWANCES				<u>1,063,000</u>	<u>1,933,000</u>	<u>1,933,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,063,000</u>	<u>1,896,000</u>	<u>1,896,000</u>
A01202	House Rent Allowance				112,000	154,000	154,000
A01203	Conveyance Allowance				95,000	136,000	136,000
A01207	Washing Allowance				53,000	48,000	48,000
A01208	Dress Allowance				53,000	48,000	48,000
A0120D	Integrated Allowance				32,000	29,000	29,000
A01217	Medical Allowance				79,000	97,000	97,000
A0121T	Adhoc Relief Allowance 2013				14,000	22,000	22,000
A0122C	Adhoc Relief Allowance - 2015				10,000	15,000	15,000
A0124H	Special Allowance-2021					25,000	25,000
A0124L	Weather Allowance				19,000	40,000	40,000
A0124N	Disparity Reduction Allowance 2022- 15%				107,000	157,000	157,000
A0124R	Adhoc Relief Allowance 2022				107,000	158,000	158,000
A0124X	Adhoc Relief Allowance 2023				382,000	554,000	554,000

093102		PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A0125E	Adhoc Relief Allowance 2024				413,000	413,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>37,000</u>	<u>37,000</u>
A01289	Teaching Allowance				37,000	37,000
Govt: Skill Development Centre Balakot Mansehra				3,545,000	3,620,000	4,415,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>27,818,000</u>	<u>25,613,000</u>	<u>28,488,000</u>
A011	TOTAL PAY		21	21	<u>16,038,000</u>	<u>12,426,000</u>	<u>15,721,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>11,933,000</u>	<u>8,744,000</u>	<u>11,616,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>11,616,000</u>	<u>8,744,000</u>	<u>11,616,000</u>
P082	Professor	(BPS-20)	1	1	2,785,000		2,785,000
A160	Associate Professor	(BPS-19)	1	1	2,099,000		2,099,000
A130	Assistant Professor	(BPS-18)	3	3	3,419,000		3,419,000
L028	Lecturer	(BPS-17)	3	3	2,336,000		2,336,000
A057	Assistant	(BPS-16)	1	1	977,000		977,000
A01102	Personal pay				317,000		
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>4,105,000</u>	<u>3,682,000</u>	<u>4,105,000</u>
A01151	Total Basic Pay Other Staff		12	12	<u>4,105,000</u>	<u>3,682,000</u>	<u>4,105,000</u>
J015	Junior Instructor	(BPS-15)	3	3	1,478,000		1,478,000
J013	Junior Clerk	(BPS-11)	1	1	409,000		409,000
S079	Shop Assistant	(BPS-07)	1	1	370,000		370,000
C057	Chowkidar	(BPS-03)	2	2	528,000		528,000
N005	Naib Qasid	(BPS-03)	1	1	264,000		264,000
S080	Shop Attendant	(BPS-03)	3	3	779,000		779,000
S162	Sweeper	(BPS-03)	1	1	277,000		277,000
A012	TOTAL ALLOWANCES				<u>11,780,000</u>	<u>13,187,000</u>	<u>12,767,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,964,000</u>	<u>11,877,000</u>	<u>11,877,000</u>
A01201	Senior Post Allowance				17,000		
A01202	House Rent Allowance				1,216,000	1,047,000	1,047,000
A01203	Conveyance Allowance				825,000	711,000	711,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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			92,000	84,000	84,000
A01208	Dress Allowance			92,000	84,000	84,000
A0120D	Integrated Allowance			55,000	51,000	51,000
A01217	Medical Allowance			479,000	380,000	380,000
A0121T	Adhoc Relief Allowance 2013			178,000	140,000	140,000
A01224	Entertainment Allowance			8,000	8,000	8,000
A0122C	Adhoc Relief Allowance - 2015			123,000	97,000	97,000
A01233	Unattractive Area Allowance			<u>345,000</u>	<u>300,000</u>	<u>300,000</u>
001	Unattractive Area Allowance			345,000	300,000	300,000
A01238	Charge allowance			8,000	2,000	2,000
A0124H	Special Allowance-2021			231,000	217,000	217,000
A0124L	Weather Allowance			33,000	33,000	33,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,148,000	1,135,000	1,135,000
A0124R	Adhoc Relief Allowance 2022			1,417,000	1,137,000	1,137,000
A0124X	Adhoc Relief Allowance 2023			4,697,000	3,743,000	3,743,000
A0125E	Adhoc Relief Allowance 2024				2,708,000	2,708,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>816,000</u>	<u>1,310,000</u>	<u>890,000</u>
A01278	Leave Salary			<u>100,000</u>	<u>720,000</u>	<u>300,000</u>
001	Leave Salary			100,000	720,000	300,000
A01289	Teaching Allowance			716,000	590,000	590,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>		<u>300,000</u>
A041	TOTAL PENSION			<u>1,000,000</u>		<u>300,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000		300,000
Govt: Polytechnic Institute Batkhela Malakand				28,818,000	25,613,000	28,788,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>14,614,000</u>	<u>10,142,000</u>	<u>13,799,000</u>
A011	TOTAL PAY		13	13	<u>8,668,000</u>	<u>5,022,000</u>	<u>8,680,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>6,138,000</u>	<u>2,138,000</u>	<u>6,138,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>6,138,000</u>	<u>2,138,000</u>	<u>6,138,000</u>
P070	Principal	(BPS-19)	1	1	2,099,000		2,099,000
V011	Vice Principal	(BPS-18)	1	1	1,135,000		1,135,000
S044	Senior Instructor	(BPS-17)	1	1	2,904,000		2,904,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>2,530,000</u>	<u>2,884,000</u>	<u>2,542,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>2,521,000</u>	<u>2,863,000</u>	<u>2,521,000</u>
I018	Instructor	(BPS-15)	3	3	1,399,000		1,399,000
J013	Junior Clerk	(BPS-11)	1	1	224,000		224,000
C057	Chowkidar	(BPS-03)	2	2	238,000		238,000
N005	Naib Qasid	(BPS-03)	2	2	238,000		238,000
W032	Workshop Attendant	(BPS-03)	2	2	422,000		422,000
A01152	Personal pay				9,000	21,000	21,000
A012	TOTAL ALLOWANCES				<u>5,946,000</u>	<u>5,120,000</u>	<u>5,119,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,823,000</u>	<u>4,985,000</u>	<u>4,984,000</u>
A01202	House Rent Allowance				631,000	425,000	425,000
A01203	Conveyance Allowance				415,000	310,000	310,000
A01207	Washing Allowance				79,000	60,000	60,000
A01208	Dress Allowance				79,000	60,000	60,000
A0120D	Integrated Allowance				47,000	36,000	36,000
A01217	Medical Allowance				271,000	195,000	195,000
A0121T	Adhoc Relief Allowance 2013				92,000	59,000	59,000
A0122C	Adhoc Relief Allowance - 2015				64,000	41,000	41,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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			304,000	145,000	145,000
A0124L	Weather Allowance			19,000	20,000	19,000
A0124N	Disparity Reduction Allowance 2022- 15%			716,000	460,000	460,000
A0124R	Adhoc Relief Allowance 2022			722,000	460,000	460,000
A0124X	Adhoc Relief Allowance 2023			2,384,000	1,565,000	1,565,000
A0125E	Adhoc Relief Allowance 2024				1,149,000	1,149,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>123,000</u>	<u>135,000</u>	<u>135,000</u>
A01289	Teaching Allowance			123,000	135,000	135,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>2,014,000</u>	<u>300,000</u>
A041	TOTAL PENSION			<u>1,000,000</u>	<u>2,014,000</u>	<u>300,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000	2,014,000	300,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
Govt: Technical & Vocational Centre (Boys) Takhtbhai Mardan				15,615,000	12,156,000	14,100,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.				17,042,000	14,641,000	14,630,000
A011	TOTAL PAY		21	21	7,212,000	7,276,000	7,225,000
A011-1	TOTAL PAY OF OFFICERS		8	8	3,960,000	3,061,000	3,960,000
A01101	Total Basic Pay Of Officer		8	8	3,960,000	3,061,000	3,960,000
P070	Principal	(BPS-19)	1	1	2,099,000		2,099,000
V011	Vice Principal	(BPS-18)	1	1	1,135,000		1,135,000
E053	Engineer	(BPS-17)	1	1	66,000		66,000
S044	Senior Instructor	(BPS-17)	2	2	185,000		185,000
V011	Vice Principal	(BPS-17)	1	1	145,000		145,000
A057	Assistant	(BPS-16)	1	1	26,000		26,000
L033	Librarian	(BPS-16)	1	1	304,000		304,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	3,252,000	4,215,000	3,265,000
A01151	Total Basic Pay Other Staff		13	13	3,252,000	4,202,000	3,252,000
S035	Senior Clerk	(BPS-14)	1	1	792,000		792,000
J091	Junior Technician	(BPS-12)	1	1	343,000		343,000
J013	Junior Clerk	(BPS-11)	1	1	356,000		356,000
C057	Chowkidar	(BPS-03)	1	1	554,000		554,000
M010	Mali	(BPS-03)	1	1	264,000		264,000
N005	Naib Qasid	(BPS-03)	2	2	600,000		600,000
W032	Workshop Attendant	(BPS-03)	6	6	343,000		343,000
A01152	Personal pay					13,000	13,000
A012	TOTAL ALLOWANCES				9,830,000	7,365,000	7,405,000
A012-1	TOTAL REGULAR ALLOWANCES				9,665,000	7,243,000	7,283,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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			932,000	570,000	570,000
A01203	Conveyance Allowance			685,000	454,000	454,000
A01207	Washing Allowance			145,000	120,000	120,000
A01208	Dress Allowance			145,000	120,000	120,000
A0120D	Integrated Allowance			87,000	72,000	72,000
A01217	Medical Allowance			460,000	296,000	296,000
A0121T	Adhoc Relief Allowance 2013			160,000	88,000	88,000
A01224	Entertainment Allowance			7,000		
A0122C	Adhoc Relief Allowance - 2015			109,000	61,000	61,000
A01238	Charge allowance			8,000		
A0124H	Special Allowance-2021			469,000	177,000	177,000
A0124L	Weather Allowance			40,000		40,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,194,000	667,000	667,000
A0124R	Adhoc Relief Allowance 2022			1,205,000	667,000	667,000
A0124X	Adhoc Relief Allowance 2023			4,019,000	2,285,000	2,285,000
A0125E	Adhoc Relief Allowance 2024				1,666,000	1,666,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>165,000</u>	<u>122,000</u>	<u>122,000</u>
A01289	Teaching Allowance			165,000	122,000	122,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>510,000</u>	<u>430,000</u>
A041	TOTAL PENSION			<u>1,000,000</u>	<u>510,000</u>	<u>430,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000	510,000	430,000
Govt: Technical & Vocational Centre (Boys) Mardan				18,042,000	15,151,000	15,060,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.				9,525,000	7,402,000	10,521,000
A011	TOTAL PAY		17	17	6,751,000	3,583,000	6,751,000
A011-1	TOTAL PAY OF OFFICERS		1	1	26,000		26,000
A01101	Total Basic Pay Of Officer		1	1	26,000		26,000
P070	Principal	(BPS-18)	1	1	26,000		26,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	6,725,000	3,583,000	6,725,000
A01151	Total Basic Pay Other Staff		16	16	6,725,000	3,583,000	6,725,000
T033	Trade Instructor	(BPS-15)	5	5	2,402,000		2,402,000
S035	Senior Clerk	(BPS-14)	1	1	673,000		673,000
J013	Junior Clerk	(BPS-11)	1	1	304,000		304,000
J027	Junior Trade Instructor	(BPS-11)	6	6	2,402,000		2,402,000
C057	Chowkidar	(BPS-03)	1	1	224,000		224,000
N005	Naib Qasid	(BPS-03)	1	1	370,000		370,000
S080	Shop Attendant	(BPS-03)	1	1	350,000		350,000
A012	TOTAL ALLOWANCES				2,774,000	3,819,000	3,770,000
A012-1	TOTAL REGULAR ALLOWANCES				2,689,000	3,691,000	3,691,000
A01202	House Rent Allowance				210,000	238,000	238,000
A01203	Conveyance Allowance				210,000	248,000	248,000
A01207	Washing Allowance				40,000	36,000	36,000
A01208	Dress Allowance				40,000	36,000	36,000
A0120D	Integrated Allowance				24,000	22,000	22,000
A01217	Medical Allowance				140,000	150,000	150,000
A0121T	Adhoc Relief Allowance 2013				44,000	42,000	42,000
A0122C	Adhoc Relief Allowance - 2015				31,000	30,000	30,000
A0124H	Special Allowance-2021				139,000	140,000	140,000
A0124L	Weather Allowance				11,000	10,000	10,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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%			300,000	329,000	329,000
A0124R	Adhoc Relief Allowance 2022			300,000	329,000	329,000
A0124X	Adhoc Relief Allowance 2023			1,200,000	1,185,000	1,185,000
A0125E	Adhoc Relief Allowance 2024				896,000	896,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>85,000</u>	<u>128,000</u>	<u>79,000</u>
A01274	Medical Charges				<u>50,000</u>	<u>1,000</u>
001	Medical Charges				50,000	1,000
A01289	Teaching Allowance			85,000	78,000	78,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>		<u>300,000</u>
A041	TOTAL PENSION			<u>1,000,000</u>		<u>300,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000		300,000
Govt: Technical & Vocational Centre Women Mardan				10,525,000	7,402,000	10,821,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.				55,260,000	49,031,000	57,828,000
A011	TOTAL PAY		44	44	34,223,000	24,968,000	33,759,000
A011-1	TOTAL PAY OF OFFICERS		14	14	20,159,000	16,754,000	19,695,000
A01101	Total Basic Pay Of Officer		14	14	19,430,000	16,489,000	19,430,000
P082	Professor	(BPS-20)	1	1	2,653,000		2,653,000
A160	Associate Professor	(BPS-19)	2	2	3,617,000		3,617,000
P070	Principal	(BPS-19)	1	1	2,046,000		2,046,000
A130	Assistant Professor	(BPS-18)	2	2	2,112,000		2,112,000
D072	Director Of Physical Education	(BPS-18)	1	1	1,346,000		1,346,000
L033	Librarian	(BPS-18)	1	1	1,610,000		1,610,000
L028	Lecturer	(BPS-17)	5	5	5,478,000		5,478,000
A057	Assistant	(BPS-16)	1	1	568,000		568,000
A01102	Personal pay				729,000	265,000	265,000
A011-2	TOTAL PAY OF OTHER STAFF		30	30	14,064,000	8,214,000	14,064,000
A01151	Total Basic Pay Other Staff		30	30	14,064,000	8,214,000	14,064,000
J015	Junior Instructor	(BPS-15)	4	4	3,260,000		3,260,000
S035	Senior Clerk	(BPS-14)	1	1	832,000		832,000
J091	Junior Technician	(BPS-12)	1	1	779,000		779,000
J013	Junior Clerk	(BPS-11)	1	1	594,000		594,000
L001	Laboratory Assistant	(BPS-07)	1	1	290,000		290,000
S079	Shop Assistant	(BPS-07)	8	8	3,511,000		3,511,000
T049	Tubewell Operator	(BPS-06)	1	1	304,000		304,000
B013	Bearer	(BPS-03)	1	1	488,000		488,000
C057	Chowkidar	(BPS-03)	2	2	700,000		700,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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						
C095	Cook	(BPS-03)	1	1	304,000		304,000
M010	Mali	(BPS-03)	1	1	290,000		290,000
N005	Naib Qasid	(BPS-03)	1	1	350,000		350,000
S080	Shop Attendant	(BPS-03)	5	5	1,676,000		1,676,000
S162	Sweeper	(BPS-03)	2	2	686,000		686,000
A012	TOTAL ALLOWANCES				21,037,000	24,063,000	24,069,000
A012-1	TOTAL REGULAR ALLOWANCES				20,134,000	23,362,000	23,368,000
A01201	Senior Post Allowance				17,000	15,000	15,000
A01202	House Rent Allowance				2,100,000	1,878,000	1,878,000
A01203	Conveyance Allowance				1,400,000	1,460,000	1,460,000
A01207	Washing Allowance				185,000	168,000	168,000
A01208	Dress Allowance				185,000	168,000	168,000
A0120D	Integrated Allowance				111,000	101,000	101,000
A01217	Medical Allowance				880,000	799,000	799,000
A0121T	Adhoc Relief Allowance 2013				340,000	294,000	294,000
A01224	Entertainment Allowance				14,000	9,000	9,000
A0122C	Adhoc Relief Allowance - 2015				256,000	212,000	212,000
A01238	Charge allowance				8,000	8,000	8,000
A0124H	Special Allowance-2021				800,000	775,000	775,000
A0124L	Weather Allowance				6,000		6,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,400,000	2,081,000	2,081,000
A0124R	Adhoc Relief Allowance 2022				2,500,000	2,295,000	2,295,000
A0124X	Adhoc Relief Allowance 2023				8,800,000	7,534,000	7,534,000
A0125E	Adhoc Relief Allowance 2024					5,445,000	5,445,000
A01270	Other				<u>132,000</u>	<u>120,000</u>	<u>120,000</u>
001	Others				132,000	120,000	120,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				903,000	701,000	701,000
A01289	Teaching Allowance				903,000	701,000	701,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				1,000,000	2,892,000	2,770,000

093102		PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A041	TOTAL PENSION			<u>1,000,000</u>	<u>2,892,000</u>	<u>2,770,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000	2,892,000	2,770,000
Govt: Polytechnic Institute Takhtbhai Mardan				56,260,000	51,923,000	60,598,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>4,481,000</u>	<u>5,090,000</u>	<u>5,212,000</u>
A011	TOTAL PAY		9	9	<u>2,653,000</u>	<u>2,531,000</u>	<u>2,653,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,676,000</u>	<u>1,224,000</u>	<u>1,676,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,676,000</u>	<u>1,224,000</u>	<u>1,676,000</u>
P070	Principal	(BPS-19)	1	1	686,000		686,000
V011	Vice Principal	(BPS-18)	1	1	779,000		779,000
A057	Assistant	(BPS-16)	1	1	211,000		211,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>977,000</u>	<u>1,307,000</u>	<u>977,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>977,000</u>	<u>1,307,000</u>	<u>977,000</u>
J013	Junior Clerk	(BPS-11)	1	1	198,000		198,000
J027	Junior Trade Instructor	(BPS-11)	1	1	198,000		198,000
S079	Shop Assistant	(BPS-07)	2	2	343,000		343,000
C057	Chowkidar	(BPS-03)	1	1	119,000		119,000
N005	Naib Qasid	(BPS-03)	1	1	119,000		119,000
A012	TOTAL ALLOWANCES				<u>1,828,000</u>	<u>2,559,000</u>	<u>2,559,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,828,000</u>	<u>2,559,000</u>	<u>2,559,000</u>
A01202	House Rent Allowance				208,000	216,000	216,000
A01203	Conveyance Allowance				151,000	160,000	160,000
A01207	Washing Allowance				26,000	24,000	24,000
A01208	Dress Allowance				26,000	24,000	24,000
A0120D	Integrated Allowance				15,000	15,000	15,000
A01217	Medical Allowance				86,000	90,000	90,000
A0121T	Adhoc Relief Allowance 2013				26,000	30,000	30,000
A0122C	Adhoc Relief Allowance - 2015				18,000	20,000	20,000
A0124H	Special Allowance-2021				147,000	163,000	163,000
A0124L	Weather Allowance				8,000	8,000	8,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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) Hatain Mardan					
A0124N	Disparity Reduction Allowance 2022- 15%			210,000	231,000	231,000
A0124R	Adhoc Relief Allowance 2022			210,000	231,000	231,000
A0124X	Adhoc Relief Allowance 2023			697,000	775,000	775,000
A0125E	Adhoc Relief Allowance 2024				572,000	572,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>744,000</u>	<u>300,000</u>
A041	TOTAL PENSION			<u>1,000,000</u>	<u>744,000</u>	<u>300,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000	744,000	300,000
Govt: Technical & Vocational Centre (Boys) Hatain Mardan				5,481,000	5,834,000	5,512,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>8,736,000</u>	<u>12,935,000</u>	<u>12,437,000</u>
A011	TOTAL PAY		16	16	<u>5,894,000</u>	<u>6,400,000</u>	<u>5,894,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>3,394,000</u>	<u>3,574,000</u>	<u>3,394,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>3,394,000</u>	<u>3,574,000</u>	<u>3,394,000</u>
P070	Principal	(BPS-19)	1	1	634,000		634,000
L028	Lecturer	(BPS-18)	1	1	588,000		588,000
V011	Vice Principal	(BPS-18)	1	1	588,000		588,000
S044	Senior Instructor	(BPS-17)	1	1	1,412,000		1,412,000
A057	Assistant	(BPS-16)	1	1	172,000		172,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>2,500,000</u>	<u>2,826,000</u>	<u>2,500,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>2,500,000</u>	<u>2,826,000</u>	<u>2,500,000</u>
T033	Trade Instructor	(BPS-15)	1	1	409,000		409,000
J013	Junior Clerk	(BPS-11)	1	1	264,000		264,000
J027	Junior Trade Instructor	(BPS-11)	1	1	317,000		317,000
C057	Chowkidar	(BPS-03)	2	2	370,000		370,000
M010	Mali	(BPS-03)	1	1	185,000		185,000
N005	Naib Qasid	(BPS-03)	2	2	370,000		370,000
S080	Shop Attendant	(BPS-03)	2	2	400,000		400,000
S162	Sweeper	(BPS-03)	1	1	185,000		185,000
A012	TOTAL ALLOWANCES				<u>2,842,000</u>	<u>6,535,000</u>	<u>6,543,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,842,000</u>	<u>6,442,000</u>	<u>6,450,000</u>
A01202	House Rent Allowance				261,000	497,000	497,000
A01203	Conveyance Allowance				264,000	420,000	420,000
A01207	Washing Allowance				106,000	96,000	96,000

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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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		106,000	96,000	96,000
A0120D	Integrated Allowance		64,000	58,000	58,000
A01217	Medical Allowance		198,000	279,000	279,000
A0121T	Adhoc Relief Allowance 2013		37,000	76,000	76,000
A0122C	Adhoc Relief Allowance - 2015		26,000	52,000	52,000
A0122N	Special Conveyance Allowance to Disbald Employees		79,000	72,000	72,000
A0124H	Special Allowance-2021		92,000	219,000	219,000
A0124L	Weather Allowance		8,000		8,000
A0124N	Disparity Reduction Allowance 2022- 15%		283,000	576,000	576,000
A0124R	Adhoc Relief Allowance 2022		283,000	576,000	576,000
A0124X	Adhoc Relief Allowance 2023		1,035,000	1,961,000	1,961,000
A0125E	Adhoc Relief Allowance 2024			1,464,000	1,464,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			93,000	93,000
A01289	Teaching Allowance			93,000	93,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000,000	1,348,000	1,400,000
A041	TOTAL PENSION		1,000,000	1,348,000	1,400,000
A04114	Superannuation Encashment of L.P.R		1,000,000	1,348,000	1,400,000
Govt: Technical & Vocational Centre (Boys) Palodheri Mardan			9,736,000	14,283,000	13,837,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>22,194,000</u>	<u>17,067,000</u>	<u>21,964,000</u>
A011	TOTAL PAY		16	16	<u>13,755,000</u>	<u>8,671,000</u>	<u>13,477,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>10,560,000</u>	<u>6,915,000</u>	<u>10,282,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>10,098,000</u>	<u>6,731,000</u>	<u>10,098,000</u>
P082	Professor (BPS-20)		1	1	2,812,000		2,812,000
A160	Associate Professor (BPS-19)		1	1	2,165,000		2,165,000
A130	Assistant Professor (BPS-18)		1	1	1,663,000		1,663,000
L028	Lecturer (BPS-17)		3	3	2,534,000		2,534,000
A057	Assistant (BPS-16)		1	1	924,000		924,000
A01102	Personal pay				462,000	184,000	184,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>3,195,000</u>	<u>1,756,000</u>	<u>3,195,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>3,195,000</u>	<u>1,756,000</u>	<u>3,195,000</u>
J015	Junior Instructor (BPS-15)		2	2	1,003,000		1,003,000
J013	Junior Clerk (BPS-11)		1	1	370,000		370,000
S079	Shop Assistant (BPS-07)		1	1	502,000		502,000
T049	Tubewell Operator (BPS-06)		1	1	264,000		264,000
B013	Bearer (BPS-03)		1	1	264,000		264,000
C057	Chowkidar (BPS-03)		1	1	264,000		264,000
C095	Cook (BPS-03)		1	1	264,000		264,000
N005	Naib Qasid (BPS-03)		1	1	264,000		264,000
A012	TOTAL ALLOWANCES				<u>8,439,000</u>	<u>8,396,000</u>	<u>8,487,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,659,000</u>	<u>7,779,000</u>	<u>7,779,000</u>
A01201	Senior Post Allowance				17,000	5,000	5,000
A01202	House Rent Allowance				696,000	586,000	586,000
A01203	Conveyance Allowance				480,000	460,000	460,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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			66,000	60,000	60,000
A01208	Dress Allowance			66,000	60,000	60,000
A0120D	Integrated Allowance			40,000	36,000	36,000
A01217	Medical Allowance			371,000	278,000	278,000
A0121T	Adhoc Relief Allowance 2013			143,000	104,000	104,000
A01224	Entertainment Allowance			14,000	9,000	9,000
A0122C	Adhoc Relief Allowance - 2015			98,000	71,000	71,000
A01238	Charge allowance			8,000	3,000	3,000
A0124H	Special Allowance-2021			89,000	84,000	84,000
A0124L	Weather Allowance			19,000	19,000	19,000
A0124N	Disparity Reduction Allowance 2022- 15%			847,000	746,000	746,000
A0124R	Adhoc Relief Allowance 2022			1,102,000	800,000	800,000
A0124X	Adhoc Relief Allowance 2023			3,603,000	2,595,000	2,595,000
A0125E	Adhoc Relief Allowance 2024				1,863,000	1,863,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>780,000</u>	<u>617,000</u>	<u>708,000</u>
A01274	Medical Charges			<u>79,000</u>	<u>210,000</u>	<u>300,000</u>
001	Medical Charges			79,000	210,000	300,000
A01278	Leave Salary			<u>100,000</u>		<u>1,000</u>
001	Leave Salary			100,000		1,000
A01289	Teaching Allowance			601,000	407,000	407,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>5,410,000</u>	<u>300,000</u>
A041	TOTAL PENSION			<u>1,000,000</u>	<u>5,410,000</u>	<u>300,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000	5,410,000	300,000
Govt: Polytechnic Institute Mardan				23,194,000	22,477,000	22,264,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>6,074,000</u>	<u>9,061,000</u>	<u>8,008,000</u>
A011	TOTAL PAY		14	14	<u>3,398,000</u>	<u>4,459,000</u>	<u>3,398,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,228,000</u>	<u>1,469,000</u>	<u>1,228,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,228,000</u>	<u>1,469,000</u>	<u>1,228,000</u>
P070	Principal (BPS-19)		1	1	1,228,000		1,228,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>2,170,000</u>	<u>2,990,000</u>	<u>2,170,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>2,170,000</u>	<u>2,990,000</u>	<u>2,170,000</u>
T033	Trade Instructor (BPS-15)		4	4	752,000		752,000
S035	Senior Clerk (BPS-14)		1	1	198,000		198,000
J013	Junior Clerk (BPS-11)		1	1	145,000		145,000
J027	Junior Trade Instructor (BPS-11)		5	5	845,000		845,000
S080	Shop Attendant (BPS-03)		2	2	230,000		230,000
A012	TOTAL ALLOWANCES				<u>2,676,000</u>	<u>4,602,000</u>	<u>4,610,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,591,000</u>	<u>4,458,000</u>	<u>4,466,000</u>
A01202	House Rent Allowance				200,000	401,000	401,000
A01203	Conveyance Allowance				200,000	264,000	264,000
A01207	Washing Allowance				26,000	24,000	24,000
A01208	Dress Allowance				26,000	24,000	24,000
A0120D	Integrated Allowance				15,000	15,000	15,000
A01217	Medical Allowance				120,000	178,000	178,000
A0121T	Adhoc Relief Allowance 2013				43,000	49,000	49,000
A01224	Entertainment Allowance					6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				43,000	47,000	47,000
A01238	Charge allowance					8,000	8,000
A0124H	Special Allowance-2021				210,000	224,000	224,000
A0124L	Weather Allowance				8,000		8,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A0124N	Disparity Reduction Allowance 2022- 15%			300,000	400,000	400,000
A0124R	Adhoc Relief Allowance 2022			300,000	400,000	400,000
A0124X	Adhoc Relief Allowance 2023			1,100,000	1,377,000	1,377,000
A0125E	Adhoc Relief Allowance 2024				1,041,000	1,041,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>85,000</u>	<u>144,000</u>	<u>144,000</u>
A01289	Teaching Allowance			85,000	144,000	144,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>		<u>1,500,000</u>
A041	TOTAL PENSION			<u>1,000,000</u>		<u>1,500,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000		1,500,000
Govt: Technical & Vocational Centre Women Nowshera				7,074,000	9,061,000	9,508,000

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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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.				112,487,000	100,893,000	118,802,000
A011	TOTAL PAY		121	120	69,199,000	50,442,000	68,703,000
A011-1	TOTAL PAY OF OFFICERS		38	38	45,738,000	26,578,000	45,628,000
A01101	Total Basic Pay Of Officer		38	38	45,486,000	26,436,000	45,486,000
P082	Professor	(BPS-20)	2	2	4,673,000		4,673,000
A160	Associate Professor	(BPS-19)	9	9	11,642,000		11,642,000
A130	Assistant Professor	(BPS-18)	10	10	10,956,000		10,956,000
D072	Director Of Physical Education	(BPS-18)	1	1	1,333,000		1,333,000
L028	Lecturer	(BPS-17)	13	13	14,111,000		14,111,000
L033	Librarian	(BPS-17)	1	1	1,346,000		1,346,000
S166	Superintendent	(BPS-17)	1	1	607,000		607,000
A057	Assistant	(BPS-16)	1	1	818,000		818,000
A01102	Personal pay				252,000	142,000	142,000
A011-2	TOTAL PAY OF OTHER STAFF		83	82	23,461,000	23,864,000	23,075,000
A01151	Total Basic Pay Other Staff		83	82	23,442,000	23,831,000	23,042,000
J015	Junior Instructor	(BPS-15)	4	4	1,650,000		1,650,000
S035	Senior Clerk	(BPS-14)	1	1	462,000		462,000
J091	Junior Technician	(BPS-12)	1	1	488,000		488,000
J013	Junior Clerk	(BPS-11)	5	5	1,901,000		1,901,000
J027	Junior Trade Instructor	(BPS-11)	19	19	4,118,000		4,118,000
L001	Laboratory Assistant	(BPS-07)	1	1	343,000		343,000
S079	Shop Assistant	(BPS-07)	19	19	5,320,000		5,320,000
B006	Behishti	(BPS-03)	1	1	198,000		198,000
B013	Bearer	(BPS-03)	3	3	924,000		924,000
C057	Chowkidar	(BPS-03)	5	5	1,050,000		1,050,000

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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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						
C095	Cook	(BPS-03)	1	1	320,000		320,000
M010	Mali	(BPS-03)	3	3	1,000,000		1,000,000
N005	Naib Qasid	(BPS-03)	2	2	600,000		600,000
S080	Shop Attendant	(BPS-03)	13	12	3,550,000		3,150,000
S123	Store Attendant	(BPS-03)	1	1	330,000		330,000
S162	Sweeper	(BPS-03)	4	4	1,188,000		1,188,000
A01152	Personal pay				19,000	33,000	33,000
A012	TOTAL ALLOWANCES				43,288,000	50,451,000	50,099,000
A012-1	TOTAL REGULAR ALLOWANCES				40,476,000	47,457,000	47,488,000
A01201	Senior Post Allowance				11,000	15,000	15,000
A01202	House Rent Allowance				3,600,000	3,677,000	3,677,000
A01203	Conveyance Allowance				2,600,000	2,649,000	2,649,000
A01207	Washing Allowance				400,000	396,000	396,000
A01208	Dress Allowance				400,000	396,000	396,000
A0120D	Integrated Allowance				250,000	238,000	238,000
A01217	Medical Allowance				1,750,000	1,702,000	1,702,000
A0121T	Adhoc Relief Allowance 2013				700,000	594,000	594,000
A01224	Entertainment Allowance				22,000	20,000	20,000
A0122C	Adhoc Relief Allowance - 2015				504,000	407,000	407,000
A0122N	Special Conveyance Allowance to Disbalded Employees				352,000	144,000	144,000
A01233	Unattractive Area Allowance					2,000	2,000
001	Unattractive Area Allowance					2,000	2,000
A01238	Charge allowance				7,000	1,000	1,000
A01239	Special allowance					2,000	
001	Special Allowance					2,000	
A0124H	Special Allowance-2021				1,450,000	1,151,000	1,151,000
A0124L	Weather Allowance				33,000		33,000
A0124N	Disparity Reduction Allowance 2022- 15%				5,000,000	4,376,000	4,376,000
A0124R	Adhoc Relief Allowance 2022				5,000,000	4,606,000	4,606,000
A0124X	Adhoc Relief Allowance 2023				18,000,000	15,520,000	15,520,000
A0125E	Adhoc Relief Allowance 2024					11,309,000	11,309,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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	2,000	2,000
A01270	Other			<u>396,000</u>	<u>250,000</u>	<u>250,000</u>
001	Others			396,000	250,000	250,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,812,000</u>	<u>2,994,000</u>	<u>2,611,000</u>
A01274	Medical Charges			<u>300,000</u>	<u>400,000</u>	<u>400,000</u>
001	Medical Charges			300,000	400,000	400,000
A01278	Leave Salary			<u>100,000</u>	<u>633,000</u>	<u>250,000</u>
001	Leave Salary			100,000	633,000	250,000
A01289	Teaching Allowance			2,412,000	1,961,000	1,961,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>3,249,000</u>	<u>2,200,000</u>
A041	TOTAL PENSION			<u>1,000,000</u>	<u>3,249,000</u>	<u>2,200,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000	3,249,000	2,200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
Govt: College of Technology, Nowshera				113,488,000	104,142,000	121,003,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>4,515,000</u>	<u>6,699,000</u>	<u>6,083,000</u>
A011	TOTAL PAY		10	10	<u>2,706,000</u>	<u>3,325,000</u>	<u>2,706,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,491,000</u>	<u>1,326,000</u>	<u>1,491,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,491,000</u>	<u>1,326,000</u>	<u>1,491,000</u>
P070	Principal	(BPS-18)	1	1	937,000		937,000
S044	Senior Instructor	(BPS-17)	1	1	264,000		264,000
A057	Assistant	(BPS-16)	1	1	290,000		290,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>1,215,000</u>	<u>1,999,000</u>	<u>1,215,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>1,215,000</u>	<u>1,999,000</u>	<u>1,215,000</u>
I018	Instructor	(BPS-15)	2	2	713,000		713,000
J013	Junior Clerk	(BPS-11)	1	1	106,000		106,000
N005	Naib Qasid	(BPS-03)	2	2	145,000		145,000
W032	Workshop Attendant	(BPS-03)	2	2	251,000		251,000
A012	TOTAL ALLOWANCES				<u>1,809,000</u>	<u>3,374,000</u>	<u>3,377,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,809,000</u>	<u>3,281,000</u>	<u>3,284,000</u>
A01202	House Rent Allowance				179,000	279,000	279,000
A01203	Conveyance Allowance				164,000	215,000	215,000
A01207	Washing Allowance				53,000	48,000	48,000
A01208	Dress Allowance				53,000	48,000	48,000
A0120D	Integrated Allowance				32,000	29,000	29,000
A01217	Medical Allowance				116,000	150,000	150,000
A0121T	Adhoc Relief Allowance 2013				25,000	40,000	40,000
A0122C	Adhoc Relief Allowance - 2015				18,000	28,000	28,000
A0124H	Special Allowance-2021				85,000	60,000	60,000
A0124L	Weather Allowance				3,000		3,000
A0124N	Disparity Reduction Allowance				193,000	299,000	299,000
	2022- 15%						

Govt: Technical & Vocational Centre (Boys) Jehngira Nowshera	4,515,000	6,699,000	6,083,000
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NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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 Traning College Hayatabad Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>29,804,000</u>	<u>23,855,000</u>	<u>26,756,000</u>
A011	TOTAL PAY		24	24	<u>15,135,000</u>	<u>11,679,000</u>	<u>14,690,000</u>
A011-1	TOTAL PAY OF OFFICERS		16	16	<u>12,221,000</u>	<u>9,293,000</u>	<u>11,776,000</u>
A01101	Total Basic Pay Of Officer		16	16	<u>11,695,000</u>	<u>9,212,000</u>	<u>11,695,000</u>
P070	Principal	(BPS-20)	1	1	1,214,000		1,214,000
P082	Professor	(BPS-20)	1	1	1,228,000		1,228,000
A130	Assistant Professor	(BPS-18)	4	4	2,693,000		2,693,000
V011	Vice Principal	(BPS-18)	2	2	1,874,000		1,874,000
L028	Lecturer	(BPS-17)	6	6	4,118,000		4,118,000
A057	Assistant	(BPS-16)	1	1	251,000		251,000
L033	Librarian	(BPS-16)	1	1	317,000		317,000
A01102	Personal pay				526,000	81,000	81,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>2,914,000</u>	<u>2,386,000</u>	<u>2,914,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>2,914,000</u>	<u>2,386,000</u>	<u>2,914,000</u>
S035	Senior Clerk	(BPS-14)	1	1	581,000		581,000
J013	Junior Clerk	(BPS-11)	1	1	290,000		290,000
S079	Shop Assistant	(BPS-07)	3	3	1,162,000		1,162,000
C057	Chowkidar	(BPS-03)	2	2	581,000		581,000
S080	Shop Attendant	(BPS-03)	1	1	300,000		300,000
A012	TOTAL ALLOWANCES				<u>14,669,000</u>	<u>12,176,000</u>	<u>12,066,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,874,000</u>	<u>11,344,000</u>	<u>11,384,000</u>
A01201	Senior Post Allowance				33,000	25,000	25,000
A01202	House Rent Allowance				2,000,000	1,482,000	1,482,000
A01203	Conveyance Allowance				850,000	623,000	623,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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 Traning College Hayatabad Peshawar					
A01207	Washing Allowance			40,000	36,000	36,000
A01208	Dress Allowance			40,000	36,000	36,000
A0120D	Integrated Allowance			24,000	22,000	22,000
A0120E	Housing Subsidy Allowance			222,000	56,000	56,000
A01217	Medical Allowance			450,000	336,000	336,000
A0121T	Adhoc Relief Allowance 2013			220,000	138,000	138,000
A01224	Entertainment Allowance			15,000	12,000	12,000
A0122C	Adhoc Relief Allowance - 2015			150,000	98,000	98,000
A01236	Deputation Allowance			588,000	144,000	144,000
A01238	Charge allowance			8,000	12,000	12,000
A0124H	Special Allowance-2021			400,000	273,000	273,000
A0124L	Weather Allowance			100,000	10,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,200,000	755,000	755,000
A0124R	Adhoc Relief Allowance 2022			1,700,000	1,095,000	1,095,000
A0124X	Adhoc Relief Allowance 2023			5,700,000	3,550,000	3,550,000
A01253	Science Teaching Allowance			2,000	3,000	3,000
A0125E	Adhoc Relief Allowance 2024				2,598,000	2,598,000
A01270	Other			132,000	40,000	40,000
001	Others			132,000	40,000	40,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			795,000	832,000	682,000
A01278	Leave Salary				300,000	150,000
001	Leave Salary				300,000	150,000
A01289	Teaching Allowance			795,000	532,000	532,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000,000		300,000
A041	TOTAL PENSION			1,000,000		300,000
A04114	Superannuation Encashment of L.P.R			1,000,000		300,000
Govt: Technical Teacher Traning College Hayatabad Peshawar				30,804,000	23,855,000	27,056,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.				27,730,000	28,274,000	31,977,000
A011	TOTAL PAY		26	26	17,568,000	13,955,000	17,663,000
A011-1	TOTAL PAY OF OFFICERS		12	12	11,725,000	8,972,000	11,820,000
A01101	Total Basic Pay Of Officer		12	12	11,497,000	8,649,000	11,497,000
P070	Principal	(BPS-20)	1	1	1,188,000		1,188,000
V011	Vice Principal	(BPS-19)	1	1	1,188,000		1,188,000
V011	Vice Principal	(BPS-18)	1	1	779,000		779,000
S044	Senior Instructor	(BPS-17)	2	2	2,389,000		2,389,000
T094	Trainer	(BPS-17)	5	5	5,029,000		5,029,000
A057	Assistant	(BPS-16)	1	1	436,000		436,000
C082	Computer Operator	(BPS-16)	1	1	488,000		488,000
A01102	Personal pay				228,000	288,000	288,000
A01105	Qualification Pay					35,000	35,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	5,843,000	4,983,000	5,843,000
A01151	Total Basic Pay Other Staff		14	14	5,843,000	4,983,000	5,843,000
I018	Instructor	(BPS-15)	2	2	1,558,000		1,558,000
P022	Pesh Imam	(BPS-12)	1	1	475,000		475,000
J013	Junior Clerk	(BPS-11)	1	1	396,000		396,000
C057	Chowkidar	(BPS-03)	2	2	515,000		515,000
C095	Cook	(BPS-03)	1	1	343,000		343,000
N005	Naib Qasid	(BPS-03)	1	1	370,000		370,000
S162	Sweeper	(BPS-03)	1	1	343,000		343,000
W001	Waiter	(BPS-03)	1	1	343,000		343,000
W032	Workshop Attendant	(BPS-03)	4	4	1,500,000		1,500,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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	TOTAL ALLOWANCES			<u>10,162,000</u>	<u>14,319,000</u>	<u>14,314,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,925,000</u>	<u>14,090,000</u>	<u>14,085,000</u>
A01201	Senior Post Allowance			17,000	15,000	15,000
A01202	House Rent Allowance			1,430,000	1,724,000	1,724,000
A01203	Conveyance Allowance			550,000	710,000	710,000
A01207	Washing Allowance			108,000	155,000	155,000
A01208	Dress Allowance			108,000	155,000	155,000
A0120D	Integrated Allowance			65,000	93,000	93,000
A0120E	Housing Subsidy Allowance				185,000	185,000
A01217	Medical Allowance			440,000	508,000	508,000
A0121T	Adhoc Relief Allowance 2013			154,000	184,000	184,000
A01224	Entertainment Allowance			14,000	8,000	8,000
A01226	Computer Allowance			20,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015			110,000	116,000	116,000
A01238	Charge allowance			8,000	8,000	8,000
A01239	Special allowance				<u>5,000</u>	
001	Special Allowance				5,000	
A0124C	Disparity Reduction Allowance				100,000	100,000
A0124H	Special Allowance-2021			550,000	532,000	532,000
A0124L	Weather Allowance			40,000	40,000	40,000
A0124N	Disparity Reduction Allowance 2022- 15%			921,000	932,000	932,000
A0124R	Adhoc Relief Allowance 2022			1,320,000	1,278,000	1,278,000
A0124X	Adhoc Relief Allowance 2023			4,070,000	4,229,000	4,229,000
A0125E	Adhoc Relief Allowance 2024				3,095,000	3,095,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>237,000</u>	<u>229,000</u>	<u>229,000</u>
A01289	Teaching Allowance			237,000	229,000	229,000
Govt: Advance Technical Training Centre Hayatabad Peshawar				27,730,000	28,274,000	31,977,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>30,873,000</u>	<u>33,414,000</u>	<u>34,664,000</u>
A011	TOTAL PAY		<u>32</u>	<u>32</u>	<u>17,532,000</u>	<u>16,350,000</u>	<u>17,673,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>8</u>	<u>8</u>	<u>9,270,000</u>	<u>9,651,000</u>	<u>9,411,000</u>
A01101	Total Basic Pay Of Officer		<u>8</u>	<u>8</u>	<u>9,042,000</u>	<u>9,282,000</u>	<u>9,042,000</u>
P082	Professor	(BPS-20)	1	1	2,046,000		2,046,000
P070	Principal	(BPS-19)	1	1	1,637,000		1,637,000
A130	Assistant Professor	(BPS-18)	1	1	1,320,000		1,320,000
L028	Lecturer	(BPS-17)	4	4	3,617,000		3,617,000
A057	Assistant	(BPS-16)	1	1	422,000		422,000
A01102	Personal pay				228,000	369,000	369,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>24</u>	<u>24</u>	<u>8,262,000</u>	<u>6,699,000</u>	<u>8,262,000</u>
A01151	Total Basic Pay Other Staff		<u>24</u>	<u>24</u>	<u>8,262,000</u>	<u>6,699,000</u>	<u>8,262,000</u>
J015	Junior Instructor	(BPS-15)	4	4	2,812,000		2,812,000
S035	Senior Clerk	(BPS-14)	1	1	686,000		686,000
J013	Junior Clerk	(BPS-11)	1	1	422,000		422,000
S127	Store Keeper	(BPS-10)	1	1	568,000		568,000
S079	Shop Assistant	(BPS-07)	3	3	884,000		884,000
T049	Tubewell Operator	(BPS-06)	1	1	224,000		224,000
B013	Bearer	(BPS-03)	1	1	211,000		211,000
C057	Chowkidar	(BPS-03)	3	3	607,000		607,000
C095	Cook	(BPS-03)	1	1	198,000		198,000
M010	Mali	(BPS-03)	1	1	198,000		198,000
N005	Naib Qasid	(BPS-03)	4	4	845,000		845,000
S080	Shop Attendant	(BPS-03)	1	1	211,000		211,000
S162	Sweeper	(BPS-03)	2	2	396,000		396,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>13,341,000</u>	<u>17,064,000</u>	<u>16,991,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>12,897,000</u>	<u>16,757,000</u>	<u>16,684,000</u>
A01201	Senior Post Allowance			17,000	15,000	15,000
A01202	House Rent Allowance			2,210,000	2,154,000	2,154,000
A01203	Conveyance Allowance			930,000	886,000	886,000
A01207	Washing Allowance			158,000	144,000	144,000
A01208	Dress Allowance			158,000	144,000	144,000
A0120D	Integrated Allowance			95,000	87,000	87,000
A01217	Medical Allowance			612,000	587,000	587,000
A0121T	Adhoc Relief Allowance 2013			187,000	187,000	187,000
A01224	Entertainment Allowance			8,000	14,000	14,000
A0122C	Adhoc Relief Allowance - 2015			131,000	131,000	131,000
A0122N	Special Conveyance Allowance to Disbale Employees			79,000	72,000	72,000
A01238	Charge allowance			8,000	8,000	8,000
A0124H	Special Allowance-2021			523,000	673,000	673,000
A0124L	Weather Allowance			44,000	273,000	200,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,214,000	1,243,000	1,243,000
A0124R	Adhoc Relief Allowance 2022			1,509,000	1,511,000	1,511,000
A0124X	Adhoc Relief Allowance 2023			5,011,000	4,994,000	4,994,000
A0125E	Adhoc Relief Allowance 2024				3,634,000	3,634,000
A01270	Other			<u>3,000</u>		
001	Others			3,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>444,000</u>	<u>307,000</u>	<u>307,000</u>
A01289	Teaching Allowance			444,000	307,000	307,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>880,000</u>	<u>300,000</u>
A041	TOTAL PENSION			<u>1,000,000</u>	<u>880,000</u>	<u>300,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000	880,000	300,000

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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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			31,873,000	34,294,000	34,964,000

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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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.				230,367,000	201,499,000	238,259,000
A011	TOTAL PAY		186	180	141,663,000	101,676,000	138,451,000
A011-1	TOTAL PAY OF OFFICERS		81	81	96,083,000	71,208,000	95,249,000
A01101	Total Basic Pay Of Officer		81	81	94,539,000	70,498,000	94,539,000
P082	Professor	(BPS-20)	4	4	8,474,000		8,474,000
A160	Associate Professor	(BPS-19)	19	19	30,928,000		30,928,000
A130	Assistant Professor	(BPS-18)	32	32	30,241,000		30,241,000
D072	Director Of Physical Education	(BPS-17)	1	1	713,000		713,000
L028	Lecturer	(BPS-17)	20	20	20,724,000		20,724,000
L033	Librarian	(BPS-17)	1	1	792,000		792,000
M033	Medical Officer	(BPS-17)	1	1	568,000		568,000
S166	Superintendent	(BPS-17)	1	1	1,003,000		1,003,000
A057	Assistant	(BPS-16)	2	2	1,096,000		1,096,000
A01102	Personal pay				1,544,000	710,000	710,000
A011-2	TOTAL PAY OF OTHER STAFF		105	99	45,580,000	30,468,000	43,202,000
A01151	Total Basic Pay Other Staff		105	99	45,494,000	30,360,000	43,094,000
J015	Junior Instructor	(BPS-15)	11	11	8,276,000		8,276,000
S035	Senior Clerk	(BPS-14)	1	1	594,000		594,000
S115	Stenographer	(BPS-14)	1	1	818,000		818,000
S130	Store Supervisor	(BPS-14)	1	1	620,000		620,000
P022	Pesh Imam	(BPS-12)	1	1	356,000		356,000
J013	Junior Clerk	(BPS-11)	4	4	1,874,000		1,874,000
J027	Junior Trade Instructor	(BPS-11)	2	2	739,000		739,000
L036	Library Clerk	(BPS-11)	2	2	713,000		713,000
E019	Electrician	(BPS-07)	1	1	370,000		370,000

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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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							
S079	Shop Assistant	(BPS-07)	34	34	14,599,000		14,599,000
D112	Driver	(BPS-06)	1	1	409,000		409,000
B013	Bearer	(BPS-03)	5	5	1,600,000		1,600,000
B037	Boiler Attendant	(BPS-03)	1	1	317,000		317,000
C057	Chowkidar	(BPS-03)	3	3	1,000,000		1,000,000
C095	Cook	(BPS-03)	1	1	600,000		600,000
M010	Mali	(BPS-03)	3	3	1,162,000		1,162,000
N005	Naib Qasid	(BPS-03)	4	4	1,069,000		1,069,000
S080	Shop Attendant	(BPS-03)	22	16	7,725,000		5,325,000
S131	Storeman	(BPS-03)	1	1	304,000		304,000
S162	Sweeper	(BPS-03)	5	5	2,059,000		2,059,000
S163	Switch Board Attendant	(BPS-03)	1	1	290,000		290,000
A01152	Personal pay				86,000	108,000	108,000
A012	TOTAL ALLOWANCES				<u>88,704,000</u>	<u>99,823,000</u>	<u>99,808,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>82,658,000</u>	<u>95,007,000</u>	<u>94,992,000</u>
A01201	Senior Post Allowance				66,000	60,000	60,000
A01202	House Rent Allowance				10,000,000	10,550,000	10,550,000
A01203	Conveyance Allowance				4,400,000	4,339,000	4,339,000
A01207	Washing Allowance				550,000	489,000	489,000
A01208	Dress Allowance				550,000	489,000	489,000
A0120D	Integrated Allowance				363,000	294,000	294,000
A0120E	Housing Subsidy Allowance				1,636,000	1,419,000	1,419,000
A01217	Medical Allowance				3,200,000	3,061,000	3,061,000
A0121T	Adhoc Relief Allowance 2013				1,400,000	1,165,000	1,165,000
A01224	Entertainment Allowance				131,000	81,000	81,000
A0122C	Adhoc Relief Allowance - 2015				900,000	806,000	806,000
A0122N	Special Conveyance Allowance to Disbalded Employees				79,000	72,000	72,000
A01238	Charge allowance				8,000	8,000	8,000
A0123V	Secretariat Performance Allowance					1,000	1,000
A0124C	Disparity Reduction Allowance					4,000	4,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A0124H	Special Allowance-2021			2,000,000	2,053,000	2,053,000
A0124L	Weather Allowance			143,000	95,000	80,000
A0124N	Disparity Reduction Allowance 2022- 15%			10,000,000	8,441,000	8,441,000
A0124R	Adhoc Relief Allowance 2022			10,000,000	9,304,000	9,304,000
A0124X	Adhoc Relief Allowance 2023			37,000,000	30,175,000	30,175,000
A0125E	Adhoc Relief Allowance 2024				21,896,000	21,896,000
A01270	Other			<u>232,000</u>	<u>205,000</u>	<u>205,000</u>
001	Others			232,000	205,000	205,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>6,046,000</u>	<u>4,816,000</u>	<u>4,816,000</u>
A01289	Teaching Allowance			6,046,000	4,816,000	4,816,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>3,497,000</u>	<u>9,500,000</u>
A041	TOTAL PENSION			<u>1,000,000</u>	<u>3,497,000</u>	<u>9,500,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000	3,497,000	9,500,000
Govt: College of Technology Peshawar				231,367,000	204,996,000	247,759,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.				16,259,000	15,380,000	18,012,000
A011	TOTAL PAY		16	16	10,191,000	7,581,000	10,202,000
A011-1	TOTAL PAY OF OFFICERS		4	4	5,425,000	3,801,000	5,425,000
A01101	Total Basic Pay Of Officer		4	4	5,425,000	3,801,000	5,425,000
P070	Principal	(BPS-20)	1	1	2,020,000		2,020,000
S044	Senior Instructor	(BPS-17)	2	2	2,455,000		2,455,000
A057	Assistant	(BPS-16)	1	1	950,000		950,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	4,766,000	3,780,000	4,777,000
A01151	Total Basic Pay Other Staff		12	12	4,725,000	3,728,000	4,725,000
I018	Instructor	(BPS-14)	4	4	1,835,000		1,835,000
J013	Junior Clerk	(BPS-11)	1	1	396,000		396,000
S127	Store Keeper	(BPS-10)	1	1	528,000		528,000
D112	Driver	(BPS-06)	2	2	686,000		686,000
C057	Chowkidar	(BPS-03)	2	2	475,000		475,000
M010	Mali	(BPS-03)	1	1	409,000		409,000
N005	Naib Qasid	(BPS-03)	1	1	396,000		396,000
A01152	Personal pay				41,000	52,000	52,000
A012	TOTAL ALLOWANCES				6,068,000	7,799,000	7,810,000
A012-1	TOTAL REGULAR ALLOWANCES				5,617,000	7,482,000	7,492,000
A01201	Senior Post Allowance				17,000	15,000	15,000
A01202	House Rent Allowance				900,000	971,000	971,000
A01203	Conveyance Allowance				400,000	417,000	417,000
A01207	Washing Allowance				55,000	50,000	50,000
A01208	Dress Allowance				53,000	48,000	48,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A0120D	Integrated Allowance			32,000	29,000	29,000
A0120E	Housing Subsidy Allowance			244,000	222,000	222,000
A01217	Medical Allowance			220,000	251,000	251,000
A0121T	Adhoc Relief Allowance 2013			90,000	87,000	87,000
A01224	Entertainment Allowance			8,000	8,000	8,000
A0122C	Adhoc Relief Allowance - 2015			120,000	60,000	60,000
A01238	Charge allowance			8,000	8,000	8,000
A0124H	Special Allowance-2021			160,000	168,000	168,000
A0124L	Weather Allowance			10,000		10,000
A0124N	Disparity Reduction Allowance 2022- 15%			500,000	513,000	513,000
A0124R	Adhoc Relief Allowance 2022			500,000	511,000	511,000
A0124X	Adhoc Relief Allowance 2023			2,300,000	2,371,000	2,371,000
A0125E	Adhoc Relief Allowance 2024				1,753,000	1,753,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>451,000</u>	<u>317,000</u>	<u>318,000</u>
A01278	Leave Salary			<u>100,000</u>		<u>1,000</u>
001	Leave Salary			100,000		1,000
A01289	Teaching Allowance			351,000	317,000	317,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>		<u>300,000</u>
A041	TOTAL PENSION			<u>1,000,000</u>		<u>300,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000		300,000
Govt: Technical & Vocational Centre Women Peshawar				17,259,000	15,380,000	18,312,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.				93,262,000	54,679,000	88,156,000
A011	TOTAL PAY		25	25	60,311,000	26,779,000	60,377,000
A011-1	TOTAL PAY OF OFFICERS		39	39	43,183,000	17,512,000	43,251,000
A01101	Total Basic Pay Of Officer		39	39	43,043,000	17,304,000	43,043,000
P070	Principal	(BPS-20)	1	1	2,006,000		2,006,000
V011	Vice Principal	(BPS-18)	3	3	2,336,000		2,336,000
C122	Chief Instructor	(BPS-17)	1	1	818,000		818,000
E054	Engineer-Leave Reserve	(BPS-17)	1	1	607,000		607,000
L033	Librarian	(BPS-17)	1	1	1,016,000		1,016,000
S044	Senior Instructor	(BPS-17)	30	30	34,003,000		34,003,000
V011	Vice Principal	(BPS-17)	1	1	1,333,000		1,333,000
A057	Assistant	(BPS-16)	1	1	924,000		924,000
A01102	Personal pay				140,000	208,000	208,000
A011-2	TOTAL PAY OF OTHER STAFF		36	36	17,128,000	9,267,000	17,126,000
A01151	Total Basic Pay Other Staff		36	36	17,093,000	9,234,000	17,093,000
I018	Instructor	(BPS-15)	10	10	7,788,000		7,788,000
S035	Senior Clerk	(BPS-14)	1	1	647,000		647,000
J091	Junior Technician	(BPS-12)	1	1	950,000		950,000
J013	Junior Clerk	(BPS-11)	3	3	1,003,000		1,003,000
D112	Driver	(BPS-06)	1	1	739,000		739,000
B006	Behishti	(BPS-03)	1	1	330,000		330,000
C057	Chowkidar	(BPS-03)	2	2	500,000		500,000
M010	Mali	(BPS-03)	1	1	290,000		290,000
N005	Naib Qasid	(BPS-03)	4	4	1,082,000		1,082,000
S162	Sweeper	(BPS-03)	2	2	964,000		964,000

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
				2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
						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							
W032	Workshop Attendant	(BPS-03)	10	10	2,800,000			2,800,000
A01152	Personal pay				35,000	33,000		33,000
A012	TOTAL ALLOWANCES				32,951,000	27,900,000		27,779,000
A012-1	TOTAL REGULAR ALLOWANCES				31,243,000	26,848,000		26,842,000
A01201	Senior Post Allowance				17,000	15,000		15,000
A01202	House Rent Allowance				6,000,000	2,946,000		2,946,000
A01203	Conveyance Allowance				2,500,000	1,493,000		1,493,000
A01207	Washing Allowance				251,000	233,000		233,000
A01208	Dress Allowance				251,000	233,000		233,000
A0120D	Integrated Allowance				151,000	140,000		140,000
A0120E	Housing Subsidy Allowance				1,029,000	1,030,000		1,030,000
A01217	Medical Allowance				1,000,000	857,000		857,000
A0121T	Adhoc Relief Allowance 2013				450,000	316,000		316,000
A01224	Entertainment Allowance				8,000	8,000		8,000
A0122C	Adhoc Relief Allowance - 2015				300,000	218,000		218,000
A0122N	Special Conveyance Allowance to Disbalded Employees				79,000	72,000		72,000
A01238	Charge allowance				8,000	8,000		8,000
A0124H	Special Allowance-2021				500,000	690,000		690,000
A0124L	Weather Allowance				99,000	56,000		50,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,300,000	2,204,000		2,204,000
A0124R	Adhoc Relief Allowance 2022				3,300,000	2,450,000		2,450,000
A0124X	Adhoc Relief Allowance 2023				12,000,000	8,027,000		8,027,000
A0125E	Adhoc Relief Allowance 2024					5,852,000		5,852,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				1,708,000	1,052,000		937,000
A01274	Medical Charges					315,000		200,000
001	Medical Charges					315,000		200,000
A01289	Teaching Allowance				1,708,000	737,000		737,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				1,000,000	8,053,000		2,100,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A041	TOTAL PENSION			<u>1,000,000</u>	<u>8,053,000</u>	<u>2,100,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000	8,053,000	2,100,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,500,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,500,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,500,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,500,000	1,000
Govt: Technical & Vocational Centre (Boys) Gulbahar Peshawar				94,262,000	64,232,000	90,257,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.				52,480,000	48,868,000	56,009,000
A011	TOTAL PAY		48	48	31,658,000	24,698,000	31,882,000
A011-1	TOTAL PAY OF OFFICERS		18	18	20,174,000	19,787,000	20,398,000
A01101	Total Basic Pay Of Officer		18	18	19,457,000	18,846,000	19,457,000
P070	Principal	(BPS-20)	1	1	2,429,000		2,429,000
A160	Associate Professor	(BPS-19)	2	2	2,772,000		2,772,000
A130	Assistant Professor	(BPS-18)	4	4	5,861,000		5,861,000
H033	Head Of Department	(BPS-18)	3	3	2,336,000		2,336,000
D072	Director Of Physical Education	(BPS-17)	1	1	1,478,000		1,478,000
L028	Lecturer	(BPS-17)	6	6	3,881,000		3,881,000
A057	Assistant	(BPS-16)	1	1	700,000		700,000
A01102	Personal pay				717,000	941,000	941,000
A011-2	TOTAL PAY OF OTHER STAFF		30	30	11,484,000	4,911,000	11,484,000
A01151	Total Basic Pay Other Staff		30	30	11,484,000	4,911,000	11,484,000
J015	Junior Instructor	(BPS-15)	9	9	5,663,000		5,663,000
S035	Senior Clerk	(BPS-14)	1	1	515,000		515,000
J013	Junior Clerk	(BPS-11)	1	1	330,000		330,000
S127	Store Keeper	(BPS-10)	1	1	198,000		198,000
S079	Shop Assistant	(BPS-07)	6	6	1,663,000		1,663,000
C057	Chowkidar	(BPS-03)	2	2	620,000		620,000
C095	Cook	(BPS-03)	1	1	396,000		396,000
M010	Mali	(BPS-03)	1	1	264,000		264,000
N005	Naib Qasid	(BPS-03)	1	1	264,000		264,000
S080	Shop Attendant	(BPS-03)	6	6	1,373,000		1,373,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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	198,000		198,000
A012	TOTAL ALLOWANCES				<u>20,822,000</u>	<u>24,170,000</u>	<u>24,127,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>19,777,000</u>	<u>23,017,000</u>	<u>23,061,000</u>
A01201	Senior Post Allowance				17,000	15,000	15,000
A01202	House Rent Allowance				2,336,000	2,362,000	2,362,000
A01203	Conveyance Allowance				1,272,000	1,161,000	1,161,000
A01207	Washing Allowance				145,000	116,000	116,000
A01208	Dress Allowance				132,000	104,000	104,000
A0120D	Integrated Allowance				87,000	70,000	70,000
A0120E	Housing Subsidy Allowance				389,000	222,000	222,000
A01217	Medical Allowance				861,000	762,000	762,000
A0121T	Adhoc Relief Allowance 2013				328,000	296,000	296,000
A01224	Entertainment Allowance				8,000	8,000	8,000
A0122C	Adhoc Relief Allowance - 2015				398,000	335,000	335,000
A01238	Charge allowance				8,000	8,000	8,000
A0124H	Special Allowance-2021				586,000	493,000	493,000
A0124L	Weather Allowance				44,000		44,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,277,000	2,031,000	2,031,000
A0124R	Adhoc Relief Allowance 2022				2,556,000	2,285,000	2,285,000
A0124X	Adhoc Relief Allowance 2023				8,300,000	7,397,000	7,397,000
A0125E	Adhoc Relief Allowance 2024					5,322,000	5,322,000
A01270	Other				<u>33,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others				33,000	30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,045,000</u>	<u>1,153,000</u>	<u>1,066,000</u>
A01278	Leave Salary					<u>187,000</u>	<u>100,000</u>
001	Leave Salary					187,000	100,000
A01289	Teaching Allowance				1,045,000	966,000	966,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>	<u>4,333,000</u>	<u>400,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>	<u>4,333,000</u>	<u>400,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000	4,333,000	400,000

093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025 2025-2026	2024-2025	2024-2025	2025-2026
		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)		53,480,000	53,201,000	56,409,000
Hayatabad Peshawar				

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>4,681,000</u>	<u>4,279,000</u>	<u>5,260,000</u>
A011	TOTAL PAY		5	5	<u>3,013,000</u>	<u>2,036,000</u>	<u>3,013,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>964,000</u>	<u>733,000</u>	<u>964,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>964,000</u>	<u>733,000</u>	<u>964,000</u>
A057	Assistant (BPS-16)		1	1	964,000		964,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>2,049,000</u>	<u>1,303,000</u>	<u>2,049,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>2,049,000</u>	<u>1,303,000</u>	<u>2,049,000</u>
S035	Senior Clerk (BPS-14)		1	1	871,000		871,000
J013	Junior Clerk (BPS-11)		1	1	290,000		290,000
D112	Driver (BPS-06)		1	1	488,000		488,000
N005	Naib Qasid (BPS-03)		1	1	400,000		400,000
A012	TOTAL ALLOWANCES				<u>1,668,000</u>	<u>2,243,000</u>	<u>2,247,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,668,000</u>	<u>2,243,000</u>	<u>2,247,000</u>
A01202	House Rent Allowance				274,000	315,000	315,000
A01203	Conveyance Allowance				112,000	139,000	139,000
A01207	Washing Allowance				26,000	12,000	12,000
A01208	Dress Allowance				26,000	12,000	12,000
A0120D	Integrated Allowance				15,000	8,000	8,000
A01217	Medical Allowance				79,000	74,000	74,000
A0121T	Adhoc Relief Allowance 2013				24,000	24,000	24,000
A0122C	Adhoc Relief Allowance - 2015				17,000	17,000	17,000
A0124H	Special Allowance-2021				92,000	126,000	126,000
A0124L	Weather Allowance				11,000	7,000	11,000
A0124N	Disparity Reduction Allowance 2022- 15%				182,000	185,000	185,000
A0124R	Adhoc Relief Allowance 2022				182,000	185,000	185,000
A0124X	Adhoc Relief Allowance 2023				628,000	630,000	630,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A0125E	Adhoc Relief Allowance 2024				509,000	509,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>500,000</u>	<u>300,000</u>
A041	TOTAL PENSION			<u>1,000,000</u>	<u>500,000</u>	<u>300,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000	500,000	300,000
Skill Development Council Headquarter Peshawar				5,681,000	4,779,000	5,560,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>19,488,000</u>	<u>15,757,000</u>	<u>20,889,000</u>
A011	TOTAL PAY		20	20	<u>12,613,000</u>	<u>7,491,000</u>	<u>12,620,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>3,471,000</u>	<u>1,124,000</u>	<u>3,471,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>3,471,000</u>	<u>1,124,000</u>	<u>3,471,000</u>
P070	Principal	(BPS-18)	1	1	2,534,000		2,534,000
V011	Vice Principal	(BPS-17)	1	1	937,000		937,000
A011-2	TOTAL PAY OF OTHER STAFF		18	18	<u>9,142,000</u>	<u>6,367,000</u>	<u>9,149,000</u>
A01151	Total Basic Pay Other Staff		18	18	<u>9,136,000</u>	<u>6,354,000</u>	<u>9,136,000</u>
T033	Trade Instructor	(BPS-15)	4	4	3,564,000		3,564,000
S035	Senior Clerk	(BPS-14)	1	1	686,000		686,000
J013	Junior Clerk	(BPS-11)	1	1	409,000		409,000
J027	Junior Trade Instructor	(BPS-11)	5	5	2,455,000		2,455,000
C057	Chowkidar	(BPS-03)	1	1	230,000		230,000
M010	Mali	(BPS-03)	1	1	343,000		343,000
N005	Naib Qasid	(BPS-03)	1	1	211,000		211,000
S080	Shop Attendant	(BPS-03)	3	3	1,000,000		1,000,000
S162	Sweeper	(BPS-03)	1	1	238,000		238,000
A01152	Personal pay				6,000	13,000	13,000
A012	TOTAL ALLOWANCES				<u>6,875,000</u>	<u>8,266,000</u>	<u>8,269,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,646,000</u>	<u>8,033,000</u>	<u>8,036,000</u>
A01202	House Rent Allowance				1,120,000	1,112,000	1,112,000
A01203	Conveyance Allowance				484,000	453,000	453,000
A01207	Washing Allowance				92,000	84,000	84,000
A01208	Dress Allowance				92,000	84,000	84,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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			55,000	51,000	51,000
A01217	Medical Allowance			290,000	277,000	277,000
A0121T	Adhoc Relief Allowance 2013			100,000	89,000	89,000
A0122C	Adhoc Relief Allowance - 2015			100,000	81,000	81,000
A0124H	Special Allowance-2021			180,000	140,000	140,000
A0124L	Weather Allowance			33,000	30,000	33,000
A0124N	Disparity Reduction Allowance 2022- 15%			750,000	691,000	691,000
A0124R	Adhoc Relief Allowance 2022			750,000	691,000	691,000
A0124X	Adhoc Relief Allowance 2023			2,600,000	2,433,000	2,433,000
A0125E	Adhoc Relief Allowance 2024				1,817,000	1,817,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			229,000	233,000	233,000
A01289	Teaching Allowance			229,000	233,000	233,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000,000	1,990,000	300,000
A041	TOTAL PENSION			1,000,000	1,990,000	300,000
A04114	Superannuation Encashment of L.P.R			1,000,000	1,990,000	300,000
Govt: Technical & Vocational Centre (Women) Gulbahar Peshawar				20,488,000	17,747,000	21,189,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.				8,796,000	11,484,000	9,618,000
A011	TOTAL PAY		16	16	3,806,000	5,678,000	3,806,000
A011-1	TOTAL PAY OF OFFICERS		3	3	2,110,000	2,140,000	2,110,000
A01101	Total Basic Pay Of Officer		3	3	2,110,000	2,140,000	2,110,000
P070	Principal	(BPS-19)	1	1	792,000		792,000
V011	Vice Principal	(BPS-18)	1	1	500,000		500,000
T067	Training Manager	(BPS-17)	1	1	818,000		818,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	1,696,000	3,538,000	1,696,000
A01151	Total Basic Pay Other Staff		13	13	1,696,000	3,538,000	1,696,000
S035	Senior Clerk	(BPS-14)	1	1	277,000		277,000
J013	Junior Clerk	(BPS-11)	1	1	172,000		172,000
S079	Shop Assistant	(BPS-07)	4	4	290,000		290,000
B013	Bearer	(BPS-03)	1	1	238,000		238,000
C057	Chowkidar	(BPS-03)	2	2	251,000		251,000
C095	Cook	(BPS-03)	1	1	92,000		92,000
N005	Naib Qasid	(BPS-03)	1	1	150,000		150,000
S080	Shop Attendant	(BPS-03)	1	1	120,000		120,000
S162	Sweeper	(BPS-03)	1	1	106,000		106,000
A012	TOTAL ALLOWANCES				4,990,000	5,806,000	5,812,000
A012-1	TOTAL REGULAR ALLOWANCES				4,910,000	5,713,000	5,719,000
A01202	House Rent Allowance				495,000	432,000	432,000
A01203	Conveyance Allowance				399,000	357,000	357,000
A01207	Washing Allowance				79,000	68,000	68,000
A01208	Dress Allowance				79,000	68,000	68,000
A0120D	Integrated Allowance				46,000	41,000	41,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A01217	Medical Allowance			275,000	222,000	222,000
A0121T	Adhoc Relief Allowance 2013			77,000	70,000	70,000
A0122C	Adhoc Relief Allowance - 2015			53,000	48,000	48,000
A0124H	Special Allowance-2021			231,000	210,000	210,000
A0124L	Weather Allowance			6,000		6,000
A0124N	Disparity Reduction Allowance 2022- 15%			576,000	516,000	516,000
A0124R	Adhoc Relief Allowance 2022			570,000	516,000	516,000
A0124X	Adhoc Relief Allowance 2023			2,024,000	1,812,000	1,812,000
A0125E	Adhoc Relief Allowance 2024				1,353,000	1,353,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>80,000</u>	<u>93,000</u>	<u>93,000</u>
A01289	Teaching Allowance			80,000	93,000	93,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>		<u>1,350,000</u>
A041	TOTAL PENSION			<u>1,000,000</u>		<u>1,350,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000		1,350,000
Govt: Technical & Vocational Centre (Boys) Yar Hussain Swabi				9,796,000	11,484,000	10,968,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.				10,530,000	9,605,000	11,261,000
A011	TOTAL PAY		17	17	6,310,000	4,665,000	6,310,000
A011-1	TOTAL PAY OF OFFICERS		1	1	26,000		26,000
A01101	Total Basic Pay Of Officer		1	1	26,000		26,000
P070	Principal	(BPS-18)	1	1	26,000		26,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	6,284,000	4,665,000	6,284,000
A01151	Total Basic Pay Other Staff		16	16	6,284,000	4,665,000	6,284,000
T033	Trade Instructor	(BPS-15)	3	3	1,241,000		1,241,000
S035	Senior Clerk	(BPS-14)	1	1	568,000		568,000
J013	Junior Clerk	(BPS-11)	1	1	277,000		277,000
J027	Junior Trade Instructor	(BPS-11)	2	2	964,000		964,000
S079	Shop Assistant	(BPS-07)	4	4	1,980,000		1,980,000
N005	Naib Qasid	(BPS-03)	1	1	251,000		251,000
S080	Shop Attendant	(BPS-03)	4	4	1,003,000		1,003,000
A012	TOTAL ALLOWANCES				4,220,000	4,940,000	4,951,000
A012-1	TOTAL REGULAR ALLOWANCES				4,136,000	4,862,000	4,873,000
A01202	House Rent Allowance				398,000	349,000	349,000
A01203	Conveyance Allowance				360,000	313,000	313,000
A01207	Washing Allowance				66,000	60,000	60,000
A01208	Dress Allowance				66,000	60,000	60,000
A0120D	Integrated Allowance				40,000	36,000	36,000
A01217	Medical Allowance				233,000	198,000	198,000
A0121T	Adhoc Relief Allowance 2013				63,000	56,000	56,000
A0122C	Adhoc Relief Allowance - 2015				43,000	40,000	40,000
A0124H	Special Allowance-2021				206,000	168,000	168,000
A0124L	Weather Allowance				11,000		11,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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%			470,000	432,000	432,000
A0124R	Adhoc Relief Allowance 2022			475,000	432,000	432,000
A0124X	Adhoc Relief Allowance 2023			1,705,000	1,551,000	1,551,000
A0125E	Adhoc Relief Allowance 2024				1,167,000	1,167,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>84,000</u>	<u>78,000</u>	<u>78,000</u>
A01289	Teaching Allowance			84,000	78,000	78,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>		<u>300,000</u>
A041	TOTAL PENSION			<u>1,000,000</u>		<u>300,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000		300,000
Govt: Technical & Vocational Centre (Women) Swabi				11,530,000	9,605,000	11,561,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.				82,526,000	62,398,000	85,715,000
A011	TOTAL PAY		88	88	54,176,000	30,936,000	54,228,000
A011-1	TOTAL PAY OF OFFICERS		24	24	30,731,000	13,030,000	30,761,000
A01101	Total Basic Pay Of Officer		24	24	30,731,000	13,000,000	30,731,000
P082	Professor	(BPS-20)	1	1	1,492,000		1,492,000
A160	Associate Professor	(BPS-19)	6	6	9,346,000		9,346,000
A130	Assistant Professor	(BPS-18)	4	4	3,934,000		3,934,000
D072	Director Of Physical Education	(BPS-17)	1	1	871,000		871,000
L028	Lecturer	(BPS-17)	9	9	12,210,000		12,210,000
L033	Librarian	(BPS-17)	1	1	818,000		818,000
S166	Superintendent	(BPS-17)	1	1	1,096,000		1,096,000
A057	Assistant	(BPS-16)	1	1	964,000		964,000
A01102	Personal pay					30,000	30,000
A011-2	TOTAL PAY OF OTHER STAFF		64	64	23,445,000	17,906,000	23,467,000
A01151	Total Basic Pay Other Staff		64	64	23,310,000	17,749,000	23,310,000
J015	Junior Instructor	(BPS-15)	7	7	4,118,000		4,118,000
S035	Senior Clerk	(BPS-14)	1	1	304,000		304,000
J013	Junior Clerk	(BPS-11)	2	2	792,000		792,000
J027	Junior Trade Instructor	(BPS-11)	8	8	3,300,000		3,300,000
S079	Shop Assistant	(BPS-07)	14	14	6,257,000		6,257,000
B013	Bearer	(BPS-03)	2	2	488,000		488,000
C057	Chowkidar	(BPS-03)	4	4	900,000		900,000
C095	Cook	(BPS-03)	1	1	264,000		264,000
L002	Laboratory Attendant	(BPS-03)	1	1	198,000		198,000
L035	Library Attendant	(BPS-03)	1	1	290,000		290,000

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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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	911,000		911,000
N005	Naib Qasid	(BPS-03)	4	4	1,016,000		1,016,000
S080	Shop Attendant	(BPS-03)	11	11	3,100,000		3,100,000
S123	Store Attendant	(BPS-03)	1	1	211,000		211,000
S162	Sweeper	(BPS-03)	3	3	937,000		937,000
T008	Tandoorchhi	(BPS-03)	1	1	224,000		224,000
A01152	Personal pay				135,000	157,000	157,000
A012	TOTAL ALLOWANCES				28,350,000	31,462,000	31,487,000
A012-1	TOTAL REGULAR ALLOWANCES				26,952,000	30,389,000	30,413,000
A01201	Senior Post Allowance				17,000	4,000	4,000
A01202	House Rent Allowance				2,800,000	2,565,000	2,565,000
A01203	Conveyance Allowance				2,064,000	1,865,000	1,865,000
A01207	Washing Allowance				381,000	361,000	361,000
A01208	Dress Allowance				381,000	361,000	361,000
A0120D	Integrated Allowance				229,000	217,000	217,000
A01217	Medical Allowance				1,300,000	1,194,000	1,194,000
A0121T	Adhoc Relief Allowance 2013				248,000	359,000	359,000
A01224	Entertainment Allowance				14,000	14,000	14,000
A0122C	Adhoc Relief Allowance - 2015				300,000	249,000	249,000
A0122N	Special Conveyance Allowance to Disbalded Employees				79,000	72,000	72,000
A0124H	Special Allowance-2021				850,000	759,000	759,000
A0124L	Weather Allowance				24,000		24,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,200,000	2,775,000	2,775,000
A0124R	Adhoc Relief Allowance 2022				3,400,000	2,730,000	2,730,000
A0124X	Adhoc Relief Allowance 2023				11,500,000	9,631,000	9,631,000
A0125E	Adhoc Relief Allowance 2024					7,083,000	7,083,000
A01270	Other				165,000	150,000	150,000
001	Others				165,000	150,000	150,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				1,398,000	1,073,000	1,074,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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					
A01278	Leave Salary			<u>100,000</u>		<u>1,000</u>
001	Leave Salary			100,000		1,000
A01289	Teaching Allowance			1,298,000	1,073,000	1,073,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>4,218,000</u>	<u>3,680,000</u>
A041	TOTAL PENSION			<u>1,000,000</u>	<u>4,218,000</u>	<u>3,680,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000	4,218,000	3,680,000
Govt: College of Technology Swabi				83,526,000	66,616,000	89,395,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.				83,705,000	84,429,000	95,157,000
A011	TOTAL PAY		93	93	53,570,000	42,429,000	53,239,000
A011-1	TOTAL PAY OF OFFICERS		37	37	35,507,000	27,029,000	35,166,000
A01101	Total Basic Pay Of Officer		37	37	35,112,000	26,975,000	35,112,000
P082	Professor	(BPS-20)	2	2	3,564,000		3,564,000
A160	Associate Professor	(BPS-19)	9	9	11,260,000		11,260,000
A130	Assistant Professor	(BPS-18)	12	12	8,593,000		8,593,000
D072	Director Of Physical Education	(BPS-18)	1	1	924,000		924,000
L033	Librarian	(BPS-18)	1	1	1,188,000		1,188,000
L028	Lecturer	(BPS-17)	10	10	8,316,000		8,316,000
S166	Superintendent	(BPS-17)	1	1	911,000		911,000
A057	Assistant	(BPS-16)	1	1	356,000		356,000
A01102	Personal pay				395,000	54,000	54,000
A011-2	TOTAL PAY OF OTHER STAFF		56	56	18,063,000	15,400,000	18,073,000
A01151	Total Basic Pay Other Staff		56	56	18,063,000	15,390,000	18,063,000
J015	Junior Instructor	(BPS-15)	1	1	713,000		713,000
S035	Senior Clerk	(BPS-14)	1	1	594,000		594,000
J091	Junior Technician	(BPS-12)	1	1	594,000		594,000
J013	Junior Clerk	(BPS-11)	4	4	1,426,000		1,426,000
J027	Junior Trade Instructor	(BPS-11)	1	1	277,000		277,000
S079	Shop Assistant	(BPS-07)	15	15	4,462,000		4,462,000
B006	Behishtti	(BPS-03)	1	1	224,000		224,000
B013	Bearer	(BPS-03)	1	1	495,000		495,000
C057	Chowkidar	(BPS-03)	6	6	1,967,000		1,967,000
C095	Cook	(BPS-03)	3	3	700,000		700,000

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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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				
M010	Mali	(BPS-03)	3	3	990,000		990,000
N005	Naib Qasid	(BPS-03)	4	4	1,150,000		1,150,000
S080	Shop Attendant	(BPS-03)	13	13	3,468,000		3,468,000
S123	Store Attendant	(BPS-03)	1	1	211,000		211,000
S162	Sweeper	(BPS-03)	1	1	792,000		792,000
A01152	Personal pay					10,000	10,000
A012	TOTAL ALLOWANCES				30,135,000	42,000,000	41,918,000
A012-1	TOTAL REGULAR ALLOWANCES				28,324,000	40,183,000	40,101,000
A01201	Senior Post Allowance					5,000	5,000
A01202	House Rent Allowance				2,100,000	2,591,000	2,591,000
A01203	Conveyance Allowance				2,100,000	2,377,000	2,377,000
A01207	Washing Allowance				400,000	396,000	396,000
A01208	Dress Allowance				400,000	396,000	396,000
A0120D	Integrated Allowance				230,000	238,000	238,000
A01217	Medical Allowance				1,200,000	1,387,000	1,387,000
A0121T	Adhoc Relief Allowance 2013				450,000	492,000	492,000
A01224	Entertainment Allowance				13,000	19,000	19,000
A0122C	Adhoc Relief Allowance - 2015				300,000	336,000	336,000
A0122N	Special Conveyance Allowance to Disbale Employees				158,000	144,000	144,000
A01233	Unattractive Area Allowance				900,000	1,040,000	1,040,000
001	Unattractive Area Allowance				900,000	1,040,000	1,040,000
A01238	Charge allowance				8,000	7,000	7,000
A0124H	Special Allowance-2021				570,000	696,000	696,000
A0124L	Weather Allowance				462,000	332,000	250,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,500,000	3,868,000	3,868,000
A0124R	Adhoc Relief Allowance 2022				3,500,000	3,873,000	3,873,000
A0124X	Adhoc Relief Allowance 2023				12,000,000	12,707,000	12,707,000
A0125E	Adhoc Relief Allowance 2024					9,249,000	9,249,000
A01270	Other				33,000	30,000	30,000
001	Others				33,000	30,000	30,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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)			1,811,000	1,817,000	1,817,000
A01289	Teaching Allowance			1,811,000	1,817,000	1,817,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000,000	2,994,000	4,150,000
A041	TOTAL PENSION			1,000,000	2,994,000	4,150,000
A04114	Superannuation Encashment of L.P.R			1,000,000	2,994,000	4,150,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				3,000,000	1,000
A052	TOTAL GRANTS-DOMESTIC				3,000,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire				3,000,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp				3,000,000	1,000
Govt: College of Technology Swat				84,705,000	90,423,000	99,308,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>13,437,000</u>	<u>12,122,000</u>	<u>14,427,000</u>
A011	TOTAL PAY		<u>19</u>	<u>19</u>	<u>8,196,000</u>	<u>5,891,000</u>	<u>8,196,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>1,702,000</u>	<u>841,000</u>	<u>1,702,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,702,000</u>	<u>841,000</u>	<u>1,702,000</u>
P070	Principal	(BPS-18)	1	1	1,148,000		1,148,000
A057	Assistant	(BPS-16)	1	1	554,000		554,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>17</u>	<u>17</u>	<u>6,494,000</u>	<u>5,050,000</u>	<u>6,494,000</u>
A01151	Total Basic Pay Other Staff		<u>17</u>	<u>17</u>	<u>6,494,000</u>	<u>5,050,000</u>	<u>6,494,000</u>
T033	Trade Instructor	(BPS-15)	5	5	1,729,000		1,729,000
S035	Senior Clerk	(BPS-14)	1	1	594,000		594,000
J013	Junior Clerk	(BPS-11)	1	1	528,000		528,000
J027	Junior Trade Instructor	(BPS-11)	5	5	2,336,000		2,336,000
N005	Naib Qasid	(BPS-03)	2	2	449,000		449,000
S080	Shop Attendant	(BPS-03)	3	3	858,000		858,000
A012	TOTAL ALLOWANCES				<u>5,241,000</u>	<u>6,231,000</u>	<u>6,231,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,070,000</u>	<u>6,037,000</u>	<u>6,037,000</u>
A01202	House Rent Allowance				420,000	422,000	422,000
A01203	Conveyance Allowance				380,000	374,000	374,000
A01207	Washing Allowance				67,000	41,000	41,000
A01208	Dress Allowance				67,000	41,000	41,000
A0120D	Integrated Allowance				41,000	25,000	25,000
A01217	Medical Allowance				200,000	206,000	206,000
A0121T	Adhoc Relief Allowance 2013				79,000	67,000	67,000
A0122C	Adhoc Relief Allowance - 2015				55,000	47,000	47,000
A01233	Unattractive Area Allowance				<u>150,000</u>	<u>143,000</u>	<u>143,000</u>
001	Unattractive Area Allowance				150,000	143,000	143,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A0124H	Special Allowance-2021			120,000	126,000	126,000
A0124L	Weather Allowance			150,000	50,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%			550,000	540,000	540,000
A0124R	Adhoc Relief Allowance 2022			607,000	540,000	540,000
A0124X	Adhoc Relief Allowance 2023			2,184,000	1,942,000	1,942,000
A0125E	Adhoc Relief Allowance 2024				1,473,000	1,473,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>171,000</u>	<u>194,000</u>	<u>194,000</u>
A01289	Teaching Allowance			171,000	194,000	194,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>800,000</u>	<u>1,473,000</u>
A041	TOTAL PENSION			<u>1,000,000</u>	<u>800,000</u>	<u>1,473,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000	800,000	1,473,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>600,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>600,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				600,000	1,000
Govt: Technical & Vocational Centre (Women) Mingora Swat				14,437,000	13,522,000	15,901,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.				5,273,000	2,217,000	4,429,000
A011	TOTAL PAY		8	8	3,233,000	1,045,000	3,233,000
A011-1	TOTAL PAY OF OFFICERS		3	3	2,706,000		2,706,000
A01101	Total Basic Pay Of Officer		3	3	2,706,000		2,706,000
V011	Vice Principal	(BPS-18)	1	1	1,056,000		1,056,000
T067	Training Manager	(BPS-17)	1	1	1,082,000		1,082,000
A057	Assistant	(BPS-16)	1	1	568,000		568,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	527,000	1,045,000	527,000
A01151	Total Basic Pay Other Staff		5	5	527,000	1,045,000	527,000
I018	Instructor	(BPS-15)	2	2	224,000		224,000
J013	Junior Clerk	(BPS-11)	1	1	92,000		92,000
C057	Chowkidar	(BPS-03)	1	1	132,000		132,000
N005	Naib Qasid	(BPS-03)	1	1	79,000		79,000
A012	TOTAL ALLOWANCES				2,040,000	1,172,000	1,196,000
A012-1	TOTAL REGULAR ALLOWANCES				1,960,000	1,172,000	1,196,000
A01202	House Rent Allowance				183,000	86,000	86,000
A01203	Conveyance Allowance				151,000	78,000	78,000
A01207	Washing Allowance				26,000	24,000	24,000
A01208	Dress Allowance				26,000	24,000	24,000
A0120D	Integrated Allowance				15,000	15,000	15,000
A01217	Medical Allowance				96,000	54,000	54,000
A0121T	Adhoc Relief Allowance 2013				32,000	13,000	13,000
A0122C	Adhoc Relief Allowance - 2015				22,000	10,000	10,000
A01233	Unattractive Area Allowance				66,000	36,000	36,000
001	Unattractive Area Allowance				66,000	36,000	36,000
A0124H	Special Allowance-2021				46,000	42,000	42,000
A0124L	Weather Allowance				44,000	20,000	44,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A0124N	Disparity Reduction Allowance 2022- 15%			244,000	98,000	98,000
A0124R	Adhoc Relief Allowance 2022			204,000	61,000	61,000
A0124X	Adhoc Relief Allowance 2023			805,000	349,000	349,000
A0125E	Adhoc Relief Allowance 2024				262,000	262,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>80,000</u>		
A01289	Teaching Allowance			80,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>		<u>300,000</u>
A041	TOTAL PENSION			<u>1,000,000</u>		<u>300,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000		300,000
Govt: Technical & Vocational Centre (Boys) Matta Swat				6,273,000	2,217,000	4,729,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>29,005,000</u>	<u>22,770,000</u>	<u>30,309,000</u>
A011	TOTAL PAY		31	31	<u>18,995,000</u>	<u>11,460,000</u>	<u>19,021,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>6,112,000</u>	<u>5,050,000</u>	<u>6,112,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>6,112,000</u>	<u>5,050,000</u>	<u>6,112,000</u>
P070	Principal	(BPS-19)	1	1	1,030,000		1,030,000
V011	Vice Principal	(BPS-18)	1	1	845,000		845,000
S044	Senior Instructor	(BPS-17)	5	5	4,237,000		4,237,000
A011-2	TOTAL PAY OF OTHER STAFF		24	24	<u>12,883,000</u>	<u>6,410,000</u>	<u>12,909,000</u>
A01151	Total Basic Pay Other Staff		24	24	<u>12,883,000</u>	<u>6,384,000</u>	<u>12,883,000</u>
I018	Instructor	(BPS-15)	8	8	6,296,000		6,296,000
S035	Senior Clerk	(BPS-14)	1	1	752,000		752,000
J013	Junior Clerk	(BPS-11)	1	1	396,000		396,000
S127	Store Keeper	(BPS-10)	1	1	620,000		620,000
D112	Driver	(BPS-06)	1	1	449,000		449,000
C057	Chowkidar	(BPS-03)	2	2	713,000		713,000
N005	Naib Qasid	(BPS-03)	3	3	1,109,000		1,109,000
W032	Workshop Attendant	(BPS-03)	7	7	2,548,000		2,548,000
A01152	Personal pay					26,000	26,000
A012	TOTAL ALLOWANCES				<u>10,010,000</u>	<u>11,310,000</u>	<u>11,288,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,769,000</u>	<u>10,971,000</u>	<u>10,949,000</u>
A01202	House Rent Allowance				741,000	674,000	674,000
A01203	Conveyance Allowance				601,000	516,000	516,000
A01207	Washing Allowance				158,000	124,000	124,000
A01208	Dress Allowance				158,000	124,000	124,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A0120D	Integrated Allowance			95,000	75,000	75,000
A01217	Medical Allowance			457,000	396,000	396,000
A0121T	Adhoc Relief Allowance 2013			161,000	142,000	142,000
A0122C	Adhoc Relief Allowance - 2015			111,000	98,000	98,000
A01233	Unattractive Area Allowance			<u>330,000</u>	<u>278,000</u>	<u>278,000</u>
001	Unattractive Area Allowance			330,000	278,000	278,000
A0124H	Special Allowance-2021			286,000	175,000	175,000
A0124L	Weather Allowance			187,000	102,000	80,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,208,000	1,055,000	1,055,000
A0124R	Adhoc Relief Allowance 2022			1,206,000	1,055,000	1,055,000
A0124X	Adhoc Relief Allowance 2023			4,070,000	3,544,000	3,544,000
A0125E	Adhoc Relief Allowance 2024				2,613,000	2,613,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>241,000</u>	<u>339,000</u>	<u>339,000</u>
A01289	Teaching Allowance			241,000	339,000	339,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,362,000</u>	<u>3,780,000</u>
A041	TOTAL PENSION			<u>1,000,000</u>	<u>1,362,000</u>	<u>3,780,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000	1,362,000	3,780,000
Govt: Technical & Vocational Centre (Boys) Mingora Swat				30,005,000	24,132,000	34,089,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.				20,045,000	16,968,000	21,728,000
A011	TOTAL PAY		26	26	13,119,000	8,370,000	13,119,000
A011-1	TOTAL PAY OF OFFICERS		5	5	4,013,000	3,016,000	4,013,000
A01101	Total Basic Pay Of Officer		5	5	4,013,000	3,016,000	4,013,000
P070	Principal	(BPS-19)	1	1	1,175,000		1,175,000
V011	Vice Principal	(BPS-18)	1	1	792,000		792,000
S044	Senior Instructor	(BPS-17)	2	2	1,769,000		1,769,000
A057	Assistant	(BPS-16)	1	1	277,000		277,000
A011-2	TOTAL PAY OF OTHER STAFF		21	21	9,106,000	5,354,000	9,106,000
A01151	Total Basic Pay Other Staff		21	21	9,106,000	5,354,000	9,106,000
S035	Senior Clerk	(BPS-14)	1	1	647,000		647,000
T033	Trade Instructor	(BPS-14)	5	5	2,310,000		2,310,000
J013	Junior Clerk	(BPS-11)	2	2	1,109,000		1,109,000
J027	Junior Trade Instructor	(BPS-11)	1	1	700,000		700,000
S079	Shop Assistant	(BPS-07)	3	3	1,056,000		1,056,000
C057	Chowkidar	(BPS-03)	4	4	1,346,000		1,346,000
N005	Naib Qasid	(BPS-03)	2	2	750,000		750,000
S080	Shop Attendant	(BPS-03)	3	3	1,188,000		1,188,000
A012	TOTAL ALLOWANCES				6,926,000	8,598,000	8,609,000
A012-1	TOTAL REGULAR ALLOWANCES				6,796,000	8,402,000	8,413,000
A01202	House Rent Allowance				613,000	620,000	620,000
A01203	Conveyance Allowance				495,000	500,000	500,000
A01207	Washing Allowance				114,000	108,000	108,000
A01208	Dress Allowance				114,000	108,000	108,000
A0120D	Integrated Allowance				68,000	65,000	65,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A01217	Medical Allowance			354,000	338,000	338,000
A0121T	Adhoc Relief Allowance 2013			111,000	100,000	100,000
A01224	Entertainment Allowance			6,000	5,000	5,000
A0122C	Adhoc Relief Allowance - 2015			76,000	69,000	69,000
A0124H	Special Allowance-2021			323,000	266,000	266,000
A0124L	Weather Allowance			11,000		11,000
A0124N	Disparity Reduction Allowance 2022- 15%			817,000	768,000	768,000
A0124R	Adhoc Relief Allowance 2022			817,000	768,000	768,000
A0124X	Adhoc Relief Allowance 2023			2,877,000	2,706,000	2,706,000
A0125E	Adhoc Relief Allowance 2024				1,981,000	1,981,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>130,000</u>	<u>196,000</u>	<u>196,000</u>
A01289	Teaching Allowance			130,000	196,000	196,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,399,000</u>	<u>800,000</u>
A041	TOTAL PENSION				<u>1,399,000</u>	<u>800,000</u>
A04114	Superannuation Encashment of L.P.R				1,399,000	800,000
Govt: Technical & Vocational Centre (Boys) Tank				20,045,000	18,367,000	22,528,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>57,182,000</u>	<u>51,155,000</u>	<u>56,560,000</u>
A011	TOTAL PAY		<u>47</u>	<u>47</u>	<u>31,096,000</u>	<u>25,812,000</u>	<u>31,194,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>19</u>	<u>19</u>	<u>18,123,000</u>	<u>16,184,000</u>	<u>18,188,000</u>
A01101	Total Basic Pay Of Officer		<u>19</u>	<u>19</u>	<u>18,123,000</u>	<u>16,119,000</u>	<u>18,123,000</u>
D451	Director Skill Development & Vocational	(BPS-19)	1	1	1,584,000		1,584,000
D452	Director Admn., Finance & Planning	(BPS-19)	1	1	1,663,000		1,663,000
C283	Chief Research Officer	(BPS-18)	1	1	1,280,000		1,280,000
D028	Deputy Director	(BPS-18)	3	3	3,194,000		3,194,000
D453	Deputy Director Admn: & Monitoring	(BPS-18)	1	1	1,082,000		1,082,000
A079	Assistant Director	(BPS-17)	4	4	4,000,000		4,000,000
R032	Research Officer	(BPS-17)	1	1	660,000		660,000
S166	Superintendent	(BPS-17)	1	1	977,000		977,000
A057	Assistant	(BPS-16)	5	5	3,287,000		3,287,000
A189	Appernticeship Officer	(BPS-16)	1	1	396,000		396,000
A01102	Personal pay					65,000	65,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>28</u>	<u>28</u>	<u>12,973,000</u>	<u>9,628,000</u>	<u>13,006,000</u>
A01151	Total Basic Pay Other Staff		<u>28</u>	<u>28</u>	<u>12,961,000</u>	<u>9,583,000</u>	<u>12,961,000</u>
S035	Senior Clerk	(BPS-14)	6	6	4,660,000		4,660,000
J013	Junior Clerk	(BPS-11)	10	10	3,868,000		3,868,000
D112	Driver	(BPS-06)	2	2	900,000		900,000
D006	Daftari	(BPS-04)	1	1	251,000		251,000
N005	Naib Qasid	(BPS-03)	8	8	2,860,000		2,860,000
S162	Sweeper	(BPS-03)	1	1	422,000		422,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT/POLICY/CURRICULUM					
PR4135	Director Technical Education and Manpower Training					
A01152	Personal pay			12,000	45,000	45,000
A012	TOTAL ALLOWANCES			<u>26,086,000</u>	<u>25,343,000</u>	<u>25,366,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>26,086,000</u>	<u>25,197,000</u>	<u>25,220,000</u>
A01202	House Rent Allowance			3,400,000	2,601,000	2,601,000
A01203	Conveyance Allowance			1,700,000	1,320,000	1,320,000
A01207	Washing Allowance			207,000	128,000	128,000
A01208	Dress Allowance			207,000	128,000	128,000
A0120D	Integrated Allowance			124,000	77,000	77,000
A0120E	Housing Subsidy Allowance			443,000	37,000	37,000
A01217	Medical Allowance			950,000	754,000	754,000
A0121T	Adhoc Relief Allowance 2013			390,000	300,000	300,000
A01224	Entertainment Allowance			13,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			250,000	201,000	201,000
A01236	Deputation Allowance			40,000		
A01239	Special allowance				<u>9,000</u>	
001	Special Allowance				9,000	
A0124H	Special Allowance-2021			1,800,000	1,337,000	1,337,000
A0124L	Weather Allowance			62,000	30,000	62,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,000,000	2,337,000	2,337,000
A0124R	Adhoc Relief Allowance 2022			3,000,000	2,342,000	2,342,000
A0124X	Adhoc Relief Allowance 2023			10,500,000	7,793,000	7,793,000
A0125E	Adhoc Relief Allowance 2024				5,686,000	5,686,000
A01270	Other				<u>111,000</u>	<u>111,000</u>
001	Others				111,000	111,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>146,000</u>	<u>146,000</u>
A01289	Teaching Allowance				146,000	146,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>3,735,000</u>	<u>2,450,000</u>
A041	TOTAL PENSION			<u>1,000,000</u>	<u>3,735,000</u>	<u>2,450,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000	3,735,000	2,450,000

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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR4135	Director Technical Education and Manpower Training				
Director Technical Education and Manpower Training			58,182,000	54,890,000	59,010,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>830,237,000</u>	<u>1,430,237,000</u>	<u>1,430,237,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>830,237,000</u>	<u>1,430,237,000</u>	<u>1,430,237,000</u>
A05270	To Others			<u>830,237,000</u>	<u>1,430,237,000</u>	<u>1,430,237,000</u>
001	To Others			830,237,000	1,430,237,000	1,430,237,000
Technical Educaiton & Vocational Traini Training Authority (TEVTA)				830,237,000	1,430,237,000	1,430,237,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>		<u>136,763,000</u>
A012	TOTAL ALLOWANCES			<u>91,585,000</u>		<u>136,763,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>91,585,000</u>		<u>136,763,000</u>
A01270	Other			<u>91,585,000</u>		<u>136,763,000</u>
086	L.S. for Pay increase			91,585,000		136,763,000
A03	TOTAL OPERATING EXPENSES			<u>323,451,000</u>	<u>100,000,000</u>	<u>100,000,000</u>
A039	TOTAL GENERAL			<u>323,451,000</u>	<u>100,000,000</u>	<u>100,000,000</u>
A03970	Others			<u>323,451,000</u>	<u>100,000,000</u>	<u>100,000,000</u>
037	L.S. at the disposal of F.D.			323,451,000	100,000,000	100,000,000
Lump Sum Allocation				415,036,000	100,000,000	236,763,000

NC21037 (030)
LABOUR
BUDGET ESTIMATES 2025-2026

	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	695	778,205,000	738,689,000	667,061,000	249,266,000	916,327,000
TOTAL	695	778,205,000	738,689,000	667,061,000	249,266,000	916,327,000

718

NC21037 (030)
LABOUR

	Rs
Charged:	0
Voted:	916,327,000
Total:	916,327,000

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
FUNCTIONAL				
031101	COURTS/JUSTICE	116,053,000	118,869,000	129,221,000
041308	WAGE REGULATION	3,840,000	3,377,000	6,421,000
041309	LABOUR WELFARE MEASURES	511,538,000	477,610,000	612,538,000
047101	WEIGHTS AND MEASURES	146,774,000	138,833,000	168,147,000
TOTAL		778,205,000	738,689,000	916,327,000

NC21037 (030)
LABOUR

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
DI4395	Labour Court D.I.Khan	21,843,000	21,578,000	23,710,000
SW4510	Labour Court Malakand Division at Swat	20,140,000	20,785,000	22,249,000
PR4939	Worker Children Education Board	77,000,000	77,000,000	94,200,000
AD7031	District Labour Office Abbottabad	12,944,000	10,958,000	13,915,000
AD7032	Weight & Measures Office Abbottabad	7,734,000	4,550,000	7,986,000
BD7125	District Labour Office Buner	5,329,000	2,895,000	5,685,000
BD7126	Weight & Measures Office Buner	3,817,000	2,585,000	3,460,000
BM7089	Weight & Measures Office Battagram	5,536,000	5,960,000	5,315,000
BU7034	District Labour Office Bannu	11,178,000	12,076,000	16,732,000
BU7035	Weight & Measures Office Bannu	5,581,000	4,855,000	6,418,000
CA7033	District Labour Office Charsadda	9,012,000	6,963,000	9,650,000
CA7161	Weight & Measures Office Charsadda	7,194,000	7,236,000	6,972,000
CL7035	Weight & Measures Office Chitral	2,789,000	1,289,000	2,107,000
CL7125	District Labour Office Chitral	1,309,000	1,509,000	2,928,000
CU4350	District Labour Office Chitral Upper	3,775,000	2,050,000	3,185,000
DA7033	Weight & Measures Office Dir Lower	6,752,000	5,903,000	7,731,000
DA7194	District Labour Office Dir Lower	6,202,000	5,877,000	5,882,000

NC21037 (030)
LABOUR

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
DI7034	District Labour Office D I Khan	9,357,000	8,059,000	9,506,000
DI7035	Weight & Measures Office D I Khan	6,155,000	4,918,000	8,003,000
DP7030	Weight & Measures Office Dir Upper	2,905,000	1,010,000	2,192,000
HR7030	Assistant Director Worker Education Haripur	6,585,000	7,887,000	7,548,000
HR7031	Office of Deputy Director Labour Haripur	17,361,000	20,727,000	21,801,000
HR7032	Weight & Measures Office Haripur	5,010,000	6,550,000	6,095,000
KK7029	Weight & Measures Office Karak	5,962,000	5,810,000	5,725,000
KK7143	District Labour Office Karak	5,603,000	5,156,000	6,433,000
KT7036	District Labour Office Kohat	11,552,000	9,036,000	12,015,000
KT7037	Weight & Measures Office Kohat	5,939,000	4,148,000	7,633,000
LK7027	District Labour Office Lakki Marwat	2,106,000	3,033,000	2,620,000
LK7131	Weight & Measures Office Laki Marwat	4,580,000	3,331,000	5,062,000
MA7035	District Labour Officer Mansehra	6,015,000	6,809,000	8,381,000
MA7036	Weight & Measures Office Mansehra	4,838,000	5,399,000	5,528,000
MD7031	Weight & Measures Office Malakand	5,443,000	5,136,000	6,123,000
MD7128	District Labour Office Malakand	4,781,000	5,978,000	6,541,000
MR7035	District Labour Office Mardan	13,699,000	15,545,000	19,087,000

NC21037 (030)
LABOUR

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
MR7036	Weight & Measures Office Mardan	7,099,000	7,215,000	9,641,000
NR7030	District Labour Office Nowshera	9,319,000	10,963,000	11,827,000
NR7031	Weight & Measures Office Nowshera	8,763,000	8,808,000	10,136,000
PR5482	Secretary Labour Department	81,730,000	81,121,000	96,306,000
PR5861	Lump Sum Allocation	68,532,000	40,000,000	78,358,000
PR7041	District Labour Office Peshawar	21,677,000	22,290,000	28,550,000
PR7042	Weight & Measures Office Peshawar	11,736,000	13,271,000	15,019,000
SH4199	Weight & Measures Office Shangla	1,614,000	2,134,000	1,980,000
SH4300	District Labour Office Shangla	1,870,000	1,685,000	2,598,000
SU7034	District Labour Office Swabi	6,110,000	5,534,000	7,873,000
SU7035	Weight & Measures Office Swabi	5,887,000	5,460,000	6,727,000
SW7035	District Labour Office Swat	11,848,000	10,763,000	15,572,000
SW7036	Weight & Measures Office Swat	4,525,000	5,613,000	7,436,000
TG4070	District Labour Office Tor Ghar	4,703,000	3,752,000	5,380,000
TK4200	District Labour Office Tank	3,168,000	2,707,000	3,642,000
TK7077	Weight & Measures Office Tank	2,257,000	1,926,000	2,574,000
HR4007	Labour Court Hattar Haripur	23,702,000	25,292,000	26,250,000
MR4031	Presiding Officer Labour Court Mardan	24,243,000	24,934,000	28,490,000
PR4067	Weights and Measures Cell Provincial	21,322,000	22,870,000	24,908,000

NC21037 (030)
LABOUR

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
PR4083	Labour Court Peshawar (Provincial)	26,125,000	26,280,000	28,522,000
PR4354	Minimum Wages Board	3,840,000	3,377,000	6,421,000
PR4363	Director Labour Welfare Activities	80,193,000	77,437,000	95,328,000
BM7087	District Labour Office Battagram	3,299,000	3,261,000	3,825,000
HG5132	Weight & Measures Office Hangu District Hangu	3,336,000	2,856,000	3,376,000
PR4960	Worker Education Wing, Labour Directorate Peshawar.	15,281,000	16,539,000	17,170,000
TOTAL		778,205,000	738,689,000	916,327,000

NC21037 (030)
LABOUR

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>532,100,000</u>	<u>493,813,000</u>	<u>667,061,000</u>
A011	PAY	<u>271,144,000</u>	<u>217,046,000</u>	<u>302,139,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>131,702,000</u>	<u>122,077,000</u>	<u>154,945,000</u>
A01101	Basic Pay Of Officer	130,618,000	120,226,000	153,686,000
A01102	Personal pay	1,020,000	1,804,000	1,192,000
A01103	Special Pay	44,000	18,000	46,000
A01105	Qualification Pay	20,000		21,000
A01106	Pay of contract officer		29,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>139,442,000</u>	<u>94,969,000</u>	<u>147,194,000</u>
A01151	Basic Pay Other Staff	139,428,000	94,948,000	147,179,000
A01152	Personal pay	14,000	21,000	15,000
A012	ALLOWANCES	<u>260,956,000</u>	<u>276,767,000</u>	<u>364,922,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>259,962,000</u>	<u>274,913,000</u>	<u>364,200,000</u>
A01201	Senior Post Allowance	106,000	85,000	112,000
A01202	House Rent Allowance	26,860,000	25,720,000	32,991,000
A01203	Conveyance Allowance	16,875,000	15,921,000	19,786,000
A01207	Washing Allowance	2,662,000	2,452,000	2,793,000
A01208	Dress Allowance	2,660,000	2,451,000	2,791,000
A0120D	Integrated Allowance	1,587,000	1,498,000	1,666,000
A0120E	Housing Subsidy Allowance	1,169,000	1,065,000	1,227,000
A0120K	Special Judicial Allowance	14,546,000	14,139,000	15,274,000
A01216	Qualification Allowance		3,000	3,000
A01217	Medical Allowance	9,724,000	9,104,000	10,968,000
A0121T	Adhoc Relief Allowance 2013	1,988,000	1,733,000	2,089,000
A01224	Entertainment Allowance	67,000	57,000	67,000
A01226	Computer Allowance	180,000	277,000	289,000
A01228	Orderly Allowance	330,000		347,000
A0122C	Adhoc Relief Allowance - 2015	1,378,000	1,199,000	1,451,000
A0122N	Special Conveyance Allowance to Disbale Employees	316,000	288,000	332,000
A0122S	Utility Allowance		4,358,000	4,576,000
A01233	Unattractive Area Allowance	1,263,000	1,102,000	1,328,000
A01239	Special allowance		10,000	10,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	7,412,000		7,783,000
A0123K	Superior Executive Allowance		5,877,000	
A0123U	Planning Performance Allowance	602,000	547,000	632,000

NC21037 (030)
LABOUR

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
OBJECT	SUMMARY			
A0123V	Secretariat Performance Allowance	19,850,000	15,435,000	20,843,000
A01241	Utility allowance for electricity	2,211,000	1,800,000	2,322,000
A01248	Judicial Allowance	909,000	840,000	953,000
A0124C	Disparity Reduction Allowance		3,000	3,000
A0124G	IT Professional Allowance	400,000	365,000	420,000
A0124H	Special Allowance-2021	12,881,000	12,190,000	15,081,000
A0124L	Weather Allowance	2,343,000	1,897,000	1,937,000
A0124N	Disparity Reduction Allowance 2022- 15%	18,039,000	16,275,000	22,166,000
A0124R	Adhoc Relief Allowance 2022	21,333,000	19,500,000	25,651,000
A0124X	Adhoc Relief Allowance 2023	73,279,000	67,707,000	82,425,000
A01250	Incentive Allowance	62,000		65,000
A0125E	Adhoc Relief Allowance 2024		50,754,000	56,951,000
A01270	Other	18,930,000	261,000	28,868,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>994,000</u>	<u>1,854,000</u>	<u>722,000</u>
A01271	Overtime Allowance	48,000	36,000	50,000
A01274	Medical Charges	841,000	1,760,000	560,000
A01284	Firewood Allowance	105,000	58,000	112,000
A03	TOTAL OPERATING EXPENSES	<u>123,349,000</u>	<u>134,874,000</u>	<u>129,827,000</u>
A032	COMMUNICATIONS	<u>3,647,000</u>	<u>4,670,000</u>	<u>4,405,000</u>
A03201	Postage and Telegraph	882,000	1,184,000	1,124,000
A03202	Telephone and Trunk Call	2,765,000	3,486,000	3,281,000
A033	UTILITIES	<u>7,617,000</u>	<u>10,143,000</u>	<u>9,024,000</u>
A03301	Gas	1,058,000	1,354,000	1,269,000
A03302	Water	150,000	303,000	260,000
A03303	Electricity	6,359,000	8,366,000	7,445,000
A03305	POL fore Generator	50,000	120,000	50,000
A034	OCCUPANCY COSTS	<u>24,865,000</u>	<u>21,561,000</u>	<u>25,385,000</u>
A03402	Rent for Office Building	24,865,000	21,561,000	25,385,000
A036	MOTOR VEHICLES	<u>90,000</u>	<u>82,000</u>	<u>112,000</u>
A03603	Registration	3,000	4,000	4,000
A03670	Others	87,000	78,000	108,000

NC21037 (030)
LABOUR

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
OBJECT	SUMMARY			
A038	TRAVEL & TRANSPORTATION	<u>25,895,000</u>	<u>42,038,000</u>	<u>27,942,000</u>
A03805	Travelling Allowance	11,237,000	20,395,000	12,645,000
A03806	Transportation of Goods	3,000	47,000	4,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	13,520,000	19,873,000	13,810,000
A03808	Conveyance Charges	835,000	1,373,000	1,153,000
A03809	CNG Charges (Govt)	300,000	350,000	330,000
A039	GENERAL	<u>61,235,000</u>	<u>56,380,000</u>	<u>62,959,000</u>
A03901	Stationery	4,159,000	5,902,000	4,676,000
A03902	Printing and Publication	1,590,000	2,290,000	1,662,000
A03905	Newspapers Periodicals and Books	462,000	581,000	465,000
A03906	Uniforms and Protective Clothing	44,000	162,000	252,000
A03907	Advertising & Publicity	1,616,000	2,525,000	1,880,000
A03917	Law Charges	30,000	106,000	110,000
A03919	Payments to Other for Service Rendered	1,059,000	1,466,000	1,243,000
A03942	Cost of Other Stores	12,000	5,000	1,000
A03970	Others	52,263,000	43,343,000	52,670,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>18,800,000</u>	<u>5,433,000</u>	<u>14,605,000</u>
A041	PENSION	<u>18,800,000</u>	<u>5,433,000</u>	<u>14,605,000</u>
A04106	Reimbursement of medical charges to pensioners		110,000	100,000
A04114	Superannuation Encashment of L.P.R	18,800,000	5,323,000	14,505,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>95,300,000</u>	<u>79,100,000</u>	<u>95,427,000</u>
A052	GRANTS-DOMESTIC	<u>95,300,000</u>	<u>79,100,000</u>	<u>95,427,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	18,300,000	2,100,000	1,227,000
A05270	To Others	77,000,000	77,000,000	94,200,000
A06	TOTAL TRANSFERS	<u>240,000</u>	<u>280,000</u>	<u>300,000</u>

NC21037 (030)
LABOUR

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
OBJECT	SUMMARY			
A063	ENTERTAINMENT & GIFTS	<u>240,000</u>	<u>280,000</u>	<u>300,000</u>
A06301	Entertainments & Gifts	240,000	280,000	300,000
A09	TOTAL PHYSICAL ASSETS	<u>1,653,000</u>	<u>16,255,000</u>	<u>1,655,000</u>
A092	COMPUTER EQUIPMENT	<u>1,530,000</u>	<u>5,200,000</u>	<u>1,556,000</u>
A09201	Hardware	1,530,000	5,200,000	1,556,000
A095	PURCHASE OF TRANSPORT	<u>7,000</u>		<u>4,000</u>
A09501	Transport	7,000		4,000
A096	PURCHASE OF PLANT & MACHINERY	<u>56,000</u>	<u>6,553,000</u>	<u>47,000</u>
A09601	Plant and Machinery	56,000	6,553,000	47,000
A097	PURCHASE FURNITURE & FIXTURE	<u>60,000</u>	<u>4,502,000</u>	<u>48,000</u>
A09701	Furniture and fixtures	60,000	4,502,000	48,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>6,763,000</u>	<u>8,934,000</u>	<u>7,452,000</u>
A130	TRANSPORT	<u>3,421,000</u>	<u>4,929,000</u>	<u>3,711,000</u>
A13001	Transport	3,421,000	4,929,000	3,711,000
A131	MACHINERY AND EQUIPMENT	<u>1,385,000</u>	<u>1,689,000</u>	<u>1,556,000</u>
A13101	Machinery and Equipment	1,385,000	1,689,000	1,556,000
A132	FURNITURE AND FIXTURE	<u>1,373,000</u>	<u>1,698,000</u>	<u>1,571,000</u>
A13201	Furniture and Fixture	1,373,000	1,698,000	1,571,000
A137	COMPUTER EQUIPMENT	<u>584,000</u>	<u>618,000</u>	<u>614,000</u>
A13701	Hardware	530,000	601,000	609,000
A13702	Software	54,000	17,000	5,000
NET TOTAL		778,205,000	738,689,000	916,327,000

NC21037 (030)
LABOUR
SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	169			169	41,174,000
04	18			18	4,283,000
06	54	4		58	15,891,000
07	6			6	1,982,000
08	1			1	512,000
10	49			49	17,775,000
11	67			67	22,637,000
12	17			17	6,306,000
14	68			68	36,619,000
16	142	10		152	72,216,000
17	48	18		66	45,955,000
18	10	5		15	14,864,000
19	3			3	4,755,000
20	1			1	2,578,000
21	5			5	13,318,000
TOTAL	658	37		695	300,865,000

NC21037 (030)
LABOUR

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>17,198,000</u>	<u>17,811,000</u>	<u>19,784,000</u>
A011	TOTAL PAY		15	15	<u>8,249,000</u>	<u>7,458,000</u>	<u>8,663,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>6,045,000</u>	<u>5,620,000</u>	<u>6,348,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>5,465,000</u>	<u>4,766,000</u>	<u>5,739,000</u>
P062	Presiding Officer Labour Court	(BPS-21)	1	1	2,706,000		2,841,000
S166	Superintendent	(BPS-17)	1	1	673,000		707,000
A057	Assistant	(BPS-16)	2	2	937,000		984,000
C082	Computer Operator	(BPS-16)	1	1	515,000		541,000
S115	Stenographer	(BPS-16)	1		634,000		
S834	Senior Scale Stenographer Cum Judgement Writer	(BPS-16)		1			666,000
A01102	Personal pay				580,000	854,000	609,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>2,204,000</u>	<u>1,838,000</u>	<u>2,315,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>2,204,000</u>	<u>1,838,000</u>	<u>2,315,000</u>
S035	Senior Clerk	(BPS-14)	1	1	528,000		554,000
M066	Moharrir	(BPS-07)	1	1	238,000		250,000
D112	Driver	(BPS-06)	1	1	198,000		208,000
B069	Balif Attendent	(BPS-04)	2	2	370,000		389,000
C057	Chowkidar	(BPS-03)	1	1	224,000		235,000
N005	Naib Qasid	(BPS-03)	1	1	224,000		235,000
P081	Process Server	(BPS-03)	1	1	211,000		222,000
S162	Sweeper	(BPS-03)	1	1	211,000		222,000
A012	TOTAL ALLOWANCES				<u>8,949,000</u>	<u>10,353,000</u>	<u>11,121,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,949,000</u>	<u>10,353,000</u>	<u>11,121,000</u>

NC21037 (030)
LABOUR

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
DI4395	Labour Court D.I.Khan					
A01201	Senior Post Allowance			18,000	17,000	19,000
A01202	House Rent Allowance			696,000	595,000	731,000
A01203	Conveyance Allowance			446,000	357,000	468,000
A01207	Washing Allowance			79,000	60,000	83,000
A01208	Dress Allowance			79,000	60,000	83,000
A0120D	Integrated Allowance			47,000	36,000	49,000
A0120K	Special Judicial Allowance			3,196,000	3,099,000	3,356,000
A01217	Medical Allowance			295,000	264,000	310,000
A0121T	Adhoc Relief Allowance 2013			74,000	73,000	78,000
A01224	Entertainment Allowance			9,000	9,000	9,000
A01226	Computer Allowance			20,000	18,000	21,000
A0122C	Adhoc Relief Allowance - 2015			46,000	46,000	48,000
A01239	Special allowance				<u>7,000</u>	<u>7,000</u>
001	Special Allowance				7,000	7,000
A01241	Utility allowance for electricity			396,000	360,000	416,000
A01248	Judicial Allowance			185,000	168,000	194,000
A0124H	Special Allowance-2021			265,000	248,000	278,000
A0124L	Weather Allowance			11,000		11,000
A0124N	Disparity Reduction Allowance 2022- 15%			432,000	358,000	454,000
A0124R	Adhoc Relief Allowance 2022			771,000	697,000	810,000
A0124X	Adhoc Relief Allowance 2023			1,884,000	2,245,000	1,978,000
A0125E	Adhoc Relief Allowance 2024				1,636,000	1,718,000
A03	TOTAL OPERATING EXPENSES			<u>3,252,000</u>	<u>3,387,000</u>	<u>3,473,000</u>
A032	TOTAL COMMUNICATIONS			<u>119,000</u>	<u>119,000</u>	<u>122,000</u>
A03201	Postage and Telegraph			20,000	20,000	22,000
A03202	Telephone and Trunk Call			99,000	99,000	100,000
A033	TOTAL UTILITIES			<u>267,000</u>	<u>14,000</u>	<u>120,000</u>
A03302	Water			19,000	14,000	20,000
A03303	Electricity			<u>248,000</u>		<u>100,000</u>
001	Electricity			248,000		100,000
A034	TOTAL OCCUPANCY COSTS			<u>765,000</u>		<u>800,000</u>

NC21037 (030)
LABOUR

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
DI4395	Labour Court D.I.Khan					
A03402	Rent for Office Building			765,000		800,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,821,000</u>	<u>2,922,000</u>	<u>2,026,000</u>
A03805	Travelling Allowance			<u>800,000</u>	<u>1,600,000</u>	<u>1,000,000</u>
001	Travelling Allowance			800,000	1,600,000	1,000,000
A03806	Transportation of Goods			<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>1,300,000</u>	<u>1,000,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,300,000	1,000,000
A03808	Conveyance Charges			<u>20,000</u>	<u>22,000</u>	<u>25,000</u>
001	Conveyance Charges			20,000	22,000	25,000
A039	TOTAL GENERAL			<u>280,000</u>	<u>332,000</u>	<u>405,000</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>30,000</u>	<u>30,000</u>	<u>35,000</u>
001	Printing and publication			30,000	30,000	35,000
A03905	Newspapers Periodicals and Books			18,000	32,000	20,000
A03906	Uniforms and Protective Clothing			2,000	30,000	50,000
A03907	Advertising & Publicity				<u>30,000</u>	<u>50,000</u>
001	Advertising and Publicity				30,000	50,000
A03970	Others			<u>80,000</u>	<u>60,000</u>	<u>100,000</u>
001	Others			80,000	60,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>		<u>250,000</u>
A041	TOTAL PENSION			<u>600,000</u>		<u>250,000</u>
A04114	Superannuation Encashment of L.P.R			600,000		250,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>1,000</u>

NC21037 (030)
LABOUR

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
DI4395	Labour Court D.I.Khan					
A05216	Fin. Assis. to the families of			<u>600,000</u>		<u>1,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			600,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>33,000</u>	<u>150,000</u>	<u>42,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>30,000</u>	<u>150,000</u>	<u>40,000</u>
A09201	Hardware			<u>30,000</u>	<u>150,000</u>	<u>40,000</u>
001	Hardware			30,000	150,000	40,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>2,000</u>		<u>1,000</u>
001	Furniture & Fixture			2,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>160,000</u>	<u>230,000</u>	<u>160,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
A13001	Transport			<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
001	Transport			100,000	150,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
001	Machinery and Equipment			30,000	50,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>

NC21037 (030)
LABOUR

031101		COURTS/JUSTICE					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
DI4395			Labour Court D.I.Khan				
A13201	Furniture and Fixture				30,000	30,000	30,000
Labour Court D.I.Khan					21,843,000	21,578,000	23,710,000

NC21037 (030)
LABOUR

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>15,106,000</u>	<u>15,347,000</u>	<u>17,333,000</u>
A011	TOTAL PAY		<u>16</u>	<u>16</u>	<u>6,692,000</u>	<u>6,085,000</u>	<u>7,082,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>4,409,000</u>	<u>4,075,000</u>	<u>4,685,000</u>
A01101	Total Basic Pay Of Officer		<u>6</u>	<u>6</u>	<u>4,409,000</u>	<u>4,023,000</u>	<u>4,630,000</u>
P062	Presiding Officer Labour Court	(BPS-21)	1	1	1,940,000		2,037,000
S166	Superintendent	(BPS-17)	1	1	594,000		624,000
A057	Assistant	(BPS-16)	2	2	937,000		984,000
C082	Computer Operator	(BPS-16)	1	1	436,000		458,000
S115	Stenographer	(BPS-16)	1		502,000		
S834	Senior Scale Stenographer Cum Judgement Writer	(BPS-16)		1			527,000
A01102	Personal pay					52,000	55,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>10</u>	<u>10</u>	<u>2,283,000</u>	<u>2,010,000</u>	<u>2,397,000</u>
A01151	Total Basic Pay Other Staff		<u>10</u>	<u>10</u>	<u>2,283,000</u>	<u>2,010,000</u>	<u>2,397,000</u>
S035	Senior Clerk	(BPS-14)	1	1	528,000		554,000
M066	Moharrir	(BPS-07)	1	1	224,000		235,000
D112	Driver	(BPS-06)	1	1	277,000		291,000
B069	Balif Attendent	(BPS-04)	2	2	343,000		360,000
C057	Chowkidar	(BPS-03)	2	2	304,000		319,000
N005	Naib Qasid	(BPS-03)	1	1	211,000		222,000
P081	Process Server	(BPS-03)	1	1	185,000		194,000
S162	Sweeper	(BPS-03)	1	1	211,000		222,000
A012	TOTAL ALLOWANCES				<u>8,414,000</u>	<u>9,262,000</u>	<u>10,251,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,414,000</u>	<u>9,262,000</u>	<u>10,251,000</u>

NC21037 (030)
LABOUR

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A01201	Senior Post Allowance			17,000	17,000	18,000
A01202	House Rent Allowance			646,000	579,000	678,000
A01203	Conveyance Allowance			426,000	366,000	447,000
A01207	Washing Allowance			106,000	84,000	111,000
A01208	Dress Allowance			106,000	84,000	111,000
A0120D	Integrated Allowance			64,000	51,000	67,000
A0120K	Special Judicial Allowance			2,632,000	2,698,000	2,764,000
A01217	Medical Allowance			285,000	245,000	299,000
A0121T	Adhoc Relief Allowance 2013			64,000	60,000	67,000
A01224	Entertainment Allowance			9,000	9,000	9,000
A01226	Computer Allowance			20,000	18,000	21,000
A0122C	Adhoc Relief Allowance - 2015			30,000	29,000	32,000
A01233	Unattractive Area Allowance			<u>202,000</u>	<u>174,000</u>	<u>212,000</u>
001	Unattractive Area Allowance			202,000	174,000	212,000
A01241	Utility allowance for electricity			363,000	360,000	381,000
A01248	Judicial Allowance			169,000	168,000	177,000
A0124H	Special Allowance-2021			185,000	168,000	194,000
A0124L	Weather Allowance			132,000	102,000	100,000
A0124N	Disparity Reduction Allowance 2022- 15%			354,000	303,000	372,000
A0124R	Adhoc Relief Allowance 2022			578,000	525,000	607,000
A0124X	Adhoc Relief Allowance 2023			2,026,000	1,834,000	2,127,000
A0125E	Adhoc Relief Allowance 2024				1,388,000	1,457,000
A03	TOTAL OPERATING EXPENSES			<u>4,824,000</u>	<u>4,209,000</u>	<u>4,405,000</u>
A032	TOTAL COMMUNICATIONS			<u>124,000</u>	<u>124,000</u>	<u>128,000</u>
A03201	Postage and Telegraph			25,000	25,000	28,000
A03202	Telephone and Trunk Call			99,000	99,000	100,000
A033	TOTAL UTILITIES			<u>620,000</u>	<u>412,000</u>	<u>400,000</u>
A03301	Gas			124,000	162,000	150,000
A03303	Electricity			<u>496,000</u>	<u>250,000</u>	<u>250,000</u>
001	Electricity			496,000	250,000	250,000
A034	TOTAL OCCUPANCY COSTS			<u>1,881,000</u>	<u>1,280,000</u>	<u>1,500,000</u>

NC21037 (030)
LABOUR

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A03402	Rent for Office Building			1,881,000	1,280,000	1,500,000
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>1,830,000</u>	<u>1,930,000</u>	<u>1,935,000</u>
A03805	Travelling Allowance			<u>800,000</u>	<u>900,000</u>	<u>800,000</u>
001	Travelling Allowance			800,000	900,000	800,000
A03807	P.O.L Charges A.planes			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,100,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,000,000	1,100,000
A03808	Conveyance Charges			<u>30,000</u>	<u>30,000</u>	<u>35,000</u>
001	Conveyance Charges			30,000	30,000	35,000
A039	TOTAL GENERAL			<u>366,000</u>	<u>460,000</u>	<u>439,000</u>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>160,000</u>
001	Stationery			150,000	150,000	160,000
A03902	Printing and Publication			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
001	Printing and publication			40,000	40,000	44,000
A03905	Newspapers Periodicals and Books			20,000	20,000	25,000
A03906	Uniforms and Protective Clothing				50,000	50,000
A03907	Advertising & Publicity			<u>56,000</u>	<u>50,000</u>	<u>50,000</u>
001	Advertising and Publicity			56,000	50,000	50,000
A03970	Others			<u>100,000</u>	<u>150,000</u>	<u>110,000</u>
001	Others			100,000	150,000	110,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>149,000</u>	<u>250,000</u>
A041	TOTAL PENSION				<u>149,000</u>	<u>250,000</u>
A04114	Superannuation Encashment of L.P.R				149,000	250,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>	<u>1,000</u>

NC21037 (030)
LABOUR

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A052	TOTAL GRANTS-DOMESTIC				<u>600,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of				<u>600,000</u>	<u>1,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp				600,000	1,000
A06	TOTAL TRANSFERS			<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
A06301	Entertainments & Gifts			<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
001	Entertainment & Gifts			20,000	20,000	50,000
A09	TOTAL PHYSICAL ASSETS			<u>30,000</u>	<u>300,000</u>	<u>30,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>30,000</u>	<u>300,000</u>	<u>30,000</u>
A09201	Hardware			<u>30,000</u>	<u>300,000</u>	<u>30,000</u>
001	Hardware			30,000	300,000	30,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>160,000</u>	<u>160,000</u>	<u>180,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
A13001	Transport			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001	Transport			100,000	100,000	110,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>35,000</u>
001	Machinery and Equipment			30,000	30,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>35,000</u>
A13201	Furniture and Fixture			30,000	30,000	35,000

031101 COURTS/JUSTICE							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF		BUDGET	REVISED	BUDGET
			POSTS		ESTIMATES	ESTIMATES	ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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					
Labour Court	Malakand Division at Swat				20,140,000	20,785,000	22,249,000

NC21037 (030)
LABOUR

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>19,597,000</u>	<u>20,073,000</u>	<u>22,610,000</u>
A011	TOTAL PAY		<u>20</u>	<u>20</u>	<u>9,509,000</u>	<u>8,579,000</u>	<u>9,983,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4</u>	<u>4</u>	<u>4,942,000</u>	<u>5,171,000</u>	<u>5,188,000</u>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>4</u>	<u>4,898,000</u>	<u>4,851,000</u>	<u>5,142,000</u>
P062	Presiding Officer Labour Court	(BPS-21)	1	1	2,746,000		2,883,000
S166	Superintendent	(BPS-17)	1	1	964,000		1,012,000
A057	Assistant	(BPS-16)	1	1	779,000		818,000
S115	Stenographer	(BPS-16)	1		409,000		
S834	Senior Scale Stenographer Cum Judgement Writer	(BPS-16)		1			429,000
A01102	Personal pay				44,000	320,000	46,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>16</u>	<u>16</u>	<u>4,567,000</u>	<u>3,408,000</u>	<u>4,795,000</u>
A01151	Total Basic Pay Other Staff		<u>16</u>	<u>16</u>	<u>4,567,000</u>	<u>3,408,000</u>	<u>4,795,000</u>
S035	Senior Clerk	(BPS-14)	1	1	607,000		637,000
J013	Junior Clerk	(BPS-11)	1	1	330,000		347,000
M066	Moharrir	(BPS-07)	1	1	449,000		471,000
D112	Driver	(BPS-06)	1	1	264,000		277,000
B069	Balif Attendent	(BPS-04)	3	3	660,000		693,000
C057	Chowkidar	(BPS-03)	2	2	409,000		429,000
N005	Naib Qasid	(BPS-03)	2	2	673,000		707,000
P081	Process Server	(BPS-03)	4	4	845,000		887,000
S162	Sweeper	(BPS-03)	1	1	330,000		347,000
A012	TOTAL ALLOWANCES				<u>10,088,000</u>	<u>11,494,000</u>	<u>12,627,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,088,000</u>	<u>11,494,000</u>	<u>12,627,000</u>

NC21037 (030)
LABOUR

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
HR4007	Labour Court Hattar Haripur					
A01201	Senior Post Allowance			18,000	17,000	19,000
A01202	House Rent Allowance			818,000	749,000	859,000
A01203	Conveyance Allowance			529,000	488,000	555,000
A01207	Washing Allowance			145,000	123,000	152,000
A01208	Dress Allowance			145,000	123,000	152,000
A0120D	Integrated Allowance			87,000	74,000	91,000
A0120K	Special Judicial Allowance			2,840,000	2,832,000	2,982,000
A01217	Medical Allowance			373,000	344,000	392,000
A0121T	Adhoc Relief Allowance 2013			73,000	73,000	77,000
A01224	Entertainment Allowance			9,000	9,000	9,000
A0122C	Adhoc Relief Allowance - 2015			51,000	49,000	54,000
A01241	Utility allowance for electricity			396,000	360,000	416,000
A01248	Judicial Allowance			185,000	168,000	194,000
A0124H	Special Allowance-2021			265,000	273,000	278,000
A0124L	Weather Allowance			11,000		11,000
A0124N	Disparity Reduction Allowance 2022- 15%			557,000	506,000	585,000
A0124R	Adhoc Relief Allowance 2022			817,000	770,000	858,000
A0124X	Adhoc Relief Allowance 2023			2,769,000	2,597,000	2,907,000
A0125E	Adhoc Relief Allowance 2024				1,939,000	2,036,000
A03	TOTAL OPERATING EXPENSES			<u>2,605,000</u>	<u>4,350,000</u>	<u>3,077,000</u>
A032	TOTAL COMMUNICATIONS			<u>112,000</u>	<u>130,000</u>	<u>128,000</u>
A03201	Postage and Telegraph			25,000	40,000	28,000
A03202	Telephone and Trunk Call			87,000	90,000	100,000
A033	TOTAL UTILITIES			<u>310,000</u>	<u>636,000</u>	<u>400,000</u>
A03301	Gas			124,000	200,000	200,000
A03303	Electricity			<u>186,000</u>	<u>436,000</u>	<u>200,000</u>
001	Electricity			186,000	436,000	200,000
A036	TOTAL MOTOR VEHICLES			<u>3,000</u>	<u>4,000</u>	<u>4,000</u>
A03603	Registration			3,000	4,000	4,000

NC21037 (030)
LABOUR

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
HR4007	Labour Court Hattar Haripur					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,820,000</u>	<u>3,130,000</u>	<u>2,120,000</u>
A03805	Travelling Allowance			<u>800,000</u>	<u>2,000,000</u>	<u>1,000,000</u>
001	Travelling Allowance			800,000	2,000,000	1,000,000
A03807	P.O.L Charges A.planes			<u>1,000,000</u>	<u>1,100,000</u>	<u>1,100,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,100,000	1,100,000
A03808	Conveyance Charges			<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
001	Conveyance Charges			20,000	30,000	20,000
A039	TOTAL GENERAL			<u>360,000</u>	<u>450,000</u>	<u>425,000</u>
A03901	Stationery			<u>150,000</u>	<u>180,000</u>	<u>165,000</u>
001	Stationery			150,000	180,000	165,000
A03902	Printing and Publication			<u>60,000</u>	<u>70,000</u>	<u>40,000</u>
001	Printing and publication			60,000	70,000	40,000
A03905	Newspapers Periodicals and Books			20,000	50,000	20,000
A03906	Uniforms and Protective Clothing					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>80,000</u>	<u>100,000</u>	<u>100,000</u>
001	Others			80,000	100,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>		<u>250,000</u>
A041	TOTAL PENSION			<u>600,000</u>		<u>250,000</u>
A04114	Superannuation Encashment of L.P.R			600,000		250,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of			<u>600,000</u>		<u>1,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			600,000		1,000

NC21037 (030)
LABOUR

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
HR4007	Labour Court Hattar Haripur					
A09	TOTAL PHYSICAL ASSETS			<u>32,000</u>	<u>600,000</u>	<u>42,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>30,000</u>	<u>200,000</u>	<u>40,000</u>
A09201	Hardware			<u>30,000</u>	<u>200,000</u>	<u>40,000</u>
001	Hardware			30,000	200,000	40,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	200,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	200,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>268,000</u>	<u>269,000</u>	<u>270,000</u>
A130	TOTAL TRANSPORT			<u>120,000</u>	<u>120,000</u>	<u>130,000</u>
A13001	Transport			<u>120,000</u>	<u>120,000</u>	<u>130,000</u>
001	Transport			120,000	120,000	130,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>74,000</u>	<u>75,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>74,000</u>	<u>75,000</u>	<u>50,000</u>
001	Machinery and Equipment			74,000	75,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>37,000</u>	<u>37,000</u>	<u>50,000</u>
A13201	Furniture and Fixture			37,000	37,000	50,000
A137	TOTAL COMPUTER EQUIPMENT			<u>37,000</u>	<u>37,000</u>	<u>40,000</u>

NC21037 (030)
LABOUR

031101		COURTS/JUSTICE					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF		BUDGET	REVISED	BUDGET
			POSTS		ESTIMATES	ESTIMATES	ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
03		PUBLIC ORDER AND SAFETY AFFAIRS					
031		LAW COURTS					
0311		LAW COURTS					
031101		COURTS/JUSTICE					
HR4007		Labour Court Hattar Haripur					
A13701	Hardware				37,000	37,000	40,000
Labour Court Hattar Haripur					23,702,000	25,292,000	26,250,000

NC21037 (030)
LABOUR

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>21,616,000</u>	<u>20,635,000</u>	<u>24,649,000</u>
A011	TOTAL PAY		16	16	<u>10,713,000</u>	<u>8,935,000</u>	<u>11,250,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>6,687,000</u>	<u>5,853,000</u>	<u>7,022,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>6,336,000</u>	<u>5,444,000</u>	<u>6,653,000</u>
P062	Presiding Officer Labour Court	(BPS-21)	1	1	3,128,000		3,284,000
S166	Superintendent	(BPS-17)	1	1	1,162,000		1,220,000
A057	Assistant	(BPS-16)	1	1	871,000		915,000
S115	Stenographer	(BPS-16)	1		1,175,000		
S834	Senior Scale Stenographer Cum Judgement Writer	(BPS-16)		1			1,234,000
A01102	Personal pay				351,000	409,000	369,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>4,026,000</u>	<u>3,082,000</u>	<u>4,228,000</u>
A01151	Total Basic Pay Other Staff		12	12	<u>4,026,000</u>	<u>3,082,000</u>	<u>4,228,000</u>
S035	Senior Clerk	(BPS-14)	1	1	686,000		720,000
J013	Junior Clerk	(BPS-11)	1	1	370,000		389,000
M066	Moharrir	(BPS-07)	1	1	436,000		458,000
D112	Driver	(BPS-06)	1	1	238,000		250,000
B069	Balif Attendent	(BPS-04)	2	2	554,000		582,000
C057	Chowkidar	(BPS-03)	2	2	436,000		458,000
N005	Naib Qasid	(BPS-03)	2	2	607,000		637,000
P081	Process Server	(BPS-03)	1	1	343,000		360,000
S162	Sweeper	(BPS-03)	1	1	356,000		374,000
A012	TOTAL ALLOWANCES				<u>10,903,000</u>	<u>11,700,000</u>	<u>13,399,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,903,000</u>	<u>11,700,000</u>	<u>13,399,000</u>

NC21037 (030)
LABOUR

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MR4031	Presiding Officer Labour Court Mardan					
A01201	Senior Post Allowance			18,000	17,000	19,000
A01202	House Rent Allowance			760,000	697,000	798,000
A01203	Conveyance Allowance			484,000	445,000	508,000
A01207	Washing Allowance			119,000	96,000	125,000
A01208	Dress Allowance			119,000	96,000	125,000
A0120D	Integrated Allowance			72,000	58,000	76,000
A0120K	Special Judicial Allowance			3,086,000	2,857,000	3,240,000
A01217	Medical Allowance			351,000	319,000	369,000
A0121T	Adhoc Relief Allowance 2013			100,000	85,000	105,000
A01224	Entertainment Allowance			9,000	9,000	9,000
A0122C	Adhoc Relief Allowance - 2015			67,000	58,000	70,000
A01241	Utility allowance for electricity			396,000	360,000	416,000
A01248	Judicial Allowance			185,000	168,000	194,000
A0124H	Special Allowance-2021			265,000	283,000	278,000
A0124L	Weather Allowance			220,000	27,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%			616,000	541,000	647,000
A0124R	Adhoc Relief Allowance 2022			916,000	814,000	962,000
A0124X	Adhoc Relief Allowance 2023			3,120,000	2,740,000	3,276,000
A0125E	Adhoc Relief Allowance 2024				2,030,000	2,132,000
A03	TOTAL OPERATING EXPENSES			<u>2,384,000</u>	<u>2,612,000</u>	<u>2,536,000</u>
A032	TOTAL COMMUNICATIONS			<u>84,000</u>	<u>60,000</u>	<u>62,000</u>
A03201	Postage and Telegraph			10,000	10,000	12,000
A03202	Telephone and Trunk Call			74,000	50,000	50,000
A033	TOTAL UTILITIES			<u>248,000</u>	<u>300,000</u>	<u>300,000</u>
A03303	Electricity			<u>248,000</u>	<u>300,000</u>	<u>300,000</u>
001	Electricity			248,000	300,000	300,000
A036	TOTAL MOTOR VEHICLES				<u>10,000</u>	<u>10,000</u>
A03670	Others				<u>10,000</u>	<u>10,000</u>
001	Others				10,000	10,000

NC21037 (030)
LABOUR

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MR4031	Presiding Officer Labour Court Mardan					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,720,000</u>	<u>1,825,000</u>	<u>1,772,000</u>
A03805	Travelling Allowance			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
001	Travelling Allowance			800,000	800,000	800,000
A03807	P.O.L Charges A.planes			<u>900,000</u>	<u>1,000,000</u>	<u>950,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			900,000	1,000,000	950,000
A03808	Conveyance Charges			<u>20,000</u>	<u>25,000</u>	<u>22,000</u>
001	Conveyance Charges			20,000	25,000	22,000
A039	TOTAL GENERAL			<u>332,000</u>	<u>417,000</u>	<u>392,000</u>
A03901	Stationery			<u>150,000</u>	<u>175,000</u>	<u>160,000</u>
001	Stationery			150,000	175,000	160,000
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	30,000	22,000
A03906	Uniforms and Protective Clothing			12,000	12,000	50,000
A03970	Others			<u>100,000</u>	<u>150,000</u>	<u>110,000</u>
001	Others			100,000	150,000	110,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>417,000</u>	<u>1,075,000</u>
A041	TOTAL PENSION				<u>417,000</u>	<u>1,075,000</u>
A04114	Superannuation Encashment of L.P.R				417,000	1,075,000
A06	TOTAL TRANSFERS			<u>50,000</u>	<u>70,000</u>	<u>50,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>50,000</u>	<u>70,000</u>	<u>50,000</u>
A06301	Entertainments & Gifts			<u>50,000</u>	<u>70,000</u>	<u>50,000</u>
001	Entertainment & Gifts			50,000	70,000	50,000
A09	TOTAL PHYSICAL ASSETS			<u>33,000</u>	<u>930,000</u>	<u>4,000</u>

NC21037 (030)
LABOUR

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MR4031	Presiding Officer Labour Court Mardan					
A092	TOTAL COMPUTER EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>1,000</u>
A09201	Hardware			<u>30,000</u>	<u>30,000</u>	<u>1,000</u>
001	Hardware			30,000	30,000	1,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>250,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>250,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	250,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>650,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>650,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	650,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>160,000</u>	<u>270,000</u>	<u>176,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>200,000</u>	<u>110,000</u>
A13001	Transport			<u>100,000</u>	<u>200,000</u>	<u>110,000</u>
001	Transport			100,000	200,000	110,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>40,000</u>	<u>33,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>40,000</u>	<u>33,000</u>
001	Machinery and Equipment			30,000	40,000	33,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>

NC21037 (030)
LABOUR

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MR4031 Presiding Officer Labour Court Mardan					
A13201 Furniture and Fixture			30,000	30,000	33,000
Presiding Officer Labour Court Mardan			24,243,000	24,934,000	28,490,000

NC21037 (030)
LABOUR

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>21,710,000</u>	<u>21,670,000</u>	<u>24,974,000</u>
A011	TOTAL PAY		<u>24</u>	<u>24</u>	<u>10,045,000</u>	<u>8,832,000</u>	<u>10,548,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4</u>	<u>4</u>	<u>4,382,000</u>	<u>4,486,000</u>	<u>4,601,000</u>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>4</u>	<u>4,382,000</u>	<u>4,486,000</u>	<u>4,601,000</u>
P062	Presiding Officer Labour Court	(BPS-21)	1	1	2,165,000		2,273,000
S166	Superintendent	(BPS-17)	1	1	884,000		928,000
A057	Assistant	(BPS-16)	1	1	818,000		859,000
S115	Stenographer	(BPS-16)	1		515,000		
S834	Senior Scale Stenographer Cum Judgement Writer	(BPS-16)		1			541,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>20</u>	<u>20</u>	<u>5,663,000</u>	<u>4,346,000</u>	<u>5,947,000</u>
A01151	Total Basic Pay Other Staff		<u>20</u>	<u>20</u>	<u>5,663,000</u>	<u>4,346,000</u>	<u>5,947,000</u>
S035	Senior Clerk	(BPS-14)	2	2	1,056,000		1,109,000
J013	Junior Clerk	(BPS-11)	1	1	370,000		389,000
M066	Moharrir	(BPS-07)	1	1	264,000		277,000
D112	Driver	(BPS-06)	1	1	304,000		319,000
B069	Balif Attendent	(BPS-04)	5	5	1,214,000		1,275,000
C057	Chowkidar	(BPS-03)	2	2	383,000		402,000
N005	Naib Qasid	(BPS-03)	3	3	937,000		984,000
P081	Process Server	(BPS-03)	4	4	845,000		887,000
S162	Sweeper	(BPS-03)	1	1	290,000		305,000
A012	TOTAL ALLOWANCES				<u>11,665,000</u>	<u>12,838,000</u>	<u>14,426,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,665,000</u>	<u>12,838,000</u>	<u>14,426,000</u>
A01201	Senior Post Allowance				18,000	17,000	19,000

NC21037 (030)
LABOUR

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
PR4083	Labour Court Peshawar (Provincial)					
A01202	House Rent Allowance			1,525,000	1,386,000	1,601,000
A01203	Conveyance Allowance			607,000	552,000	637,000
A01207	Washing Allowance			172,000	156,000	181,000
A01208	Dress Allowance			172,000	156,000	181,000
A0120D	Integrated Allowance			103,000	94,000	108,000
A0120E	Housing Subsidy Allowance			184,000	168,000	193,000
A0120K	Special Judicial Allowance			2,792,000	2,653,000	2,932,000
A01217	Medical Allowance			432,000	384,000	454,000
A0121T	Adhoc Relief Allowance 2013			96,000	62,000	101,000
A01224	Entertainment Allowance			9,000	9,000	9,000
A0122C	Adhoc Relief Allowance - 2015			66,000	44,000	69,000
A01241	Utility allowance for electricity			396,000	360,000	416,000
A01248	Judicial Allowance			185,000	168,000	194,000
A0124H	Special Allowance-2021			311,000	283,000	327,000
A0124L	Weather Allowance			55,000	251,000	100,000
A0124N	Disparity Reduction Allowance 2022- 15%			619,000	558,000	650,000
A0124R	Adhoc Relief Allowance 2022			880,000	786,000	924,000
A0124X	Adhoc Relief Allowance 2023			3,043,000	2,718,000	3,195,000
A0125E	Adhoc Relief Allowance 2024				2,033,000	2,135,000
A03	TOTAL OPERATING EXPENSES			<u>2,743,000</u>	<u>3,870,000</u>	<u>2,805,000</u>
A032	TOTAL COMMUNICATIONS			<u>149,000</u>	<u>145,000</u>	<u>128,000</u>
A03201	Postage and Telegraph			25,000	45,000	28,000
A03202	Telephone and Trunk Call			124,000	100,000	100,000
A036	TOTAL MOTOR VEHICLES			<u>6,000</u>	<u>5,000</u>	<u>7,000</u>
A03670	Others			<u>6,000</u>	<u>5,000</u>	<u>7,000</u>
001	Others			6,000	5,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,030,000</u>	<u>3,080,000</u>	<u>2,040,000</u>
A03805	Travelling Allowance			<u>1,000,000</u>	<u>2,000,000</u>	<u>1,000,000</u>
001	Travelling Allowance			1,000,000	2,000,000	1,000,000

NC21037 (030)
LABOUR

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
PR4083	Labour Court Peshawar (Provincial)					
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>80,000</u>	<u>40,000</u>
001	Conveyance Charges			30,000	80,000	40,000
A039	TOTAL GENERAL			<u>558,000</u>	<u>640,000</u>	<u>630,000</u>
A03901	Stationery			<u>150,000</u>	<u>200,000</u>	<u>170,000</u>
001	Stationery			150,000	200,000	170,000
A03902	Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001	Printing and publication			100,000	100,000	110,000
A03905	Newspapers Periodicals and Books			100,000	100,000	100,000
A03906	Uniforms and Protective Clothing			8,000	40,000	50,000
A03907	Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Advertising and Publicity			100,000	100,000	100,000
A03970	Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Others			100,000	100,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>		<u>400,000</u>
A041	TOTAL PENSION			<u>600,000</u>		<u>400,000</u>
A04114	Superannuation Encashment of L.P.R			600,000		400,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			600,000		1,000
A06	TOTAL TRANSFERS			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A06301	Entertainments & Gifts			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>

NC21037 (030)
LABOUR

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
PR4083	Labour Court Peshawar (Provincial)					
001	Entertainment & Gifts			40,000	40,000	50,000
A09	TOTAL PHYSICAL ASSETS			<u>32,000</u>	<u>250,000</u>	<u>32,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>30,000</u>	<u>250,000</u>	<u>30,000</u>
A09201	Hardware			<u>30,000</u>	<u>250,000</u>	<u>30,000</u>
001	Hardware			30,000	250,000	30,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>400,000</u>	<u>450,000</u>	<u>260,000</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>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Machinery and Equipment			50,000	50,000	55,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>100,000</u>	<u>55,000</u>
A13201	Furniture and Fixture			50,000	100,000	55,000

031101 COURTS/JUSTICE						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
PR4083	Labour Court Peshawar (Provincial)					
Labour Court Peshawar (Provincial)				26,125,000	26,280,000	28,522,000

NC21037 (030)
LABOUR

041308 WAGE REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>3,274,000</u>	<u>2,652,000</u>	<u>5,911,000</u>
A011	TOTAL PAY		4	5	<u>2,323,000</u>	<u>1,210,000</u>	<u>2,980,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	3	<u>1,768,000</u>	<u>1,000,000</u>	<u>2,397,000</u>
A01101	Total Basic Pay Of Officer		2	3	<u>1,768,000</u>	<u>1,000,000</u>	<u>2,397,000</u>
S166	Superintendent	(BPS-17)		1			541,000
A057	Assistant	(BPS-16)	1	1	884,000		928,000
R054	Research And Statistical Officer	(BPS-16)	1	1	884,000		928,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>555,000</u>	<u>210,000</u>	<u>583,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>555,000</u>	<u>210,000</u>	<u>583,000</u>
J013	Junior Clerk	(BPS-11)	1	1	304,000		319,000
N005	Naib Qasid	(BPS-03)	1	1	251,000		264,000
A012	TOTAL ALLOWANCES				<u>951,000</u>	<u>1,442,000</u>	<u>2,931,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>951,000</u>	<u>1,442,000</u>	<u>2,931,000</u>
A01202	House Rent Allowance				166,000	223,000	488,000
A01203	Conveyance Allowance				89,000	122,000	213,000
A01207	Washing Allowance				13,000	12,000	14,000
A01208	Dress Allowance				13,000	12,000	14,000
A0120D	Integrated Allowance				8,000	8,000	8,000
A01217	Medical Allowance				40,000	48,000	93,000
A0121T	Adhoc Relief Allowance 2013				10,000	9,000	11,000
A0122C	Adhoc Relief Allowance - 2015				7,000	6,000	7,000
A0124H	Special Allowance-2021				46,000	70,000	132,000
A0124L	Weather Allowance				11,000	5,000	11,000
A0124N	Disparity Reduction Allowance 2022- 15%				98,000	112,000	320,000
A0124R	Adhoc Relief Allowance 2022				98,000	112,000	320,000
A0124X	Adhoc Relief Allowance 2023				352,000	400,000	737,000
A0125E	Adhoc Relief Allowance 2024					303,000	563,000

NC21037 (030)
LABOUR

041308 WAGE REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>500,000</u>	<u>560,000</u>	<u>437,000</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>340,000</u>	<u>350,000</u>	<u>272,000</u>
A03805	Travelling Allowance			<u>120,000</u>	<u>130,000</u>	<u>100,000</u>
001	Travelling Allowance			120,000	130,000	100,000
A03807	P.O.L Charges A.planes			<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	150,000
A03808	Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001	Conveyance Charges			20,000	20,000	22,000
A039	TOTAL GENERAL			<u>150,000</u>	<u>200,000</u>	<u>155,000</u>
A03901	Stationery			<u>50,000</u>	<u>60,000</u>	<u>50,000</u>
001	Stationery			50,000	60,000	50,000
A03902	Printing and Publication			<u>50,000</u>	<u>70,000</u>	<u>50,000</u>
001	Printing and publication			50,000	70,000	50,000
A03970	Others			<u>50,000</u>	<u>70,000</u>	<u>55,000</u>
001	Others			50,000	70,000	55,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	100,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>65,000</u>	<u>65,000</u>	<u>72,000</u>

NC21037 (030)
LABOUR

041308WAGE REGULATION					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
		2024-2025	2025-2026	2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041308	WAGE REGULATION				
PR4354	Minimum Wages Board				
A131	TOTAL MACHINERY AND EQUIPMENT			25,000	25,000
A13101	Machinery and Equipment			25,000	28,000
001	Machinery and Equipment			25,000	28,000
A132	TOTAL FURNITURE AND FIXTURE			40,000	44,000
A13201	Furniture and Fixture			40,000	44,000
Minimum Wages Board				3,840,000	3,377,000
					6,421,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>94,200,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>77,000,000</u>	<u>77,000,000</u>	<u>94,200,000</u>
A05270	To Others			<u>77,000,000</u>	<u>77,000,000</u>	<u>94,200,000</u>
001	To Others			77,000,000	77,000,000	94,200,000
Worker Children Education Board				77,000,000	77,000,000	94,200,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>9,501,000</u>	<u>8,902,000</u>	<u>11,955,000</u>
A011	TOTAL PAY		14	15	<u>5,426,000</u>	<u>4,220,000</u>	<u>6,034,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	4	<u>1,968,000</u>	<u>2,005,000</u>	<u>2,404,000</u>
A01101	Total Basic Pay Of Officer		3	4	<u>1,968,000</u>	<u>2,005,000</u>	<u>2,404,000</u>
A340	Assistant Director Labour (BPS-17)		1	1	700,000		735,000
A057	Assistant (BPS-16)		1	1	634,000		666,000
C082	Computer Operator (BPS-16)		1	1	634,000		666,000
L009	Labour Officer (BPS-16)			1			337,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>3,458,000</u>	<u>2,215,000</u>	<u>3,630,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>3,458,000</u>	<u>2,215,000</u>	<u>3,630,000</u>
S035	Senior Clerk (BPS-14)		1	1	449,000		471,000
J013	Junior Clerk (BPS-11)		1	1	515,000		541,000
I012	Inspector (BPS-10)		2	2	541,000		568,000
L008	Labour Inspector (BPS-10)		2	2	845,000		887,000
C057	Chowkidar (BPS-03)		1	1	224,000		235,000
N005	Naib Qasid (BPS-03)		4	4	884,000		928,000
A012	TOTAL ALLOWANCES				<u>4,075,000</u>	<u>4,682,000</u>	<u>5,921,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,075,000</u>	<u>4,682,000</u>	<u>5,921,000</u>
A01202	House Rent Allowance				398,000	363,000	526,000
A01203	Conveyance Allowance				417,000	379,000	498,000
A01207	Washing Allowance				66,000	60,000	69,000
A01208	Dress Allowance				66,000	60,000	69,000
A0120D	Integrated Allowance				40,000	36,000	42,000
A0120E	Housing Subsidy Allowance				129,000	118,000	135,000
A01217	Medical Allowance				224,000	204,000	249,000
A0121T	Adhoc Relief Allowance 2013				31,000	28,000	33,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A01226	Computer Allowance			20,000	18,000	21,000
A0122C	Adhoc Relief Allowance - 2015			33,000	30,000	35,000
A0124H	Special Allowance-2021			311,000	283,000	369,000
A0124L	Weather Allowance			11,000		11,000
A0124N	Disparity Reduction Allowance 2022- 15%			430,000	374,000	527,000
A0124R	Adhoc Relief Allowance 2022			411,000	375,000	507,000
A0124X	Adhoc Relief Allowance 2023			1,488,000	1,339,000	1,680,000
A0125E	Adhoc Relief Allowance 2024				1,015,000	1,150,000
A03	TOTAL OPERATING EXPENSES			<u>2,121,000</u>	<u>1,716,000</u>	<u>1,567,000</u>
A032	TOTAL COMMUNICATIONS			<u>72,000</u>	<u>72,000</u>	<u>79,000</u>
A03201	Postage and Telegraph			10,000	10,000	11,000
A03202	Telephone and Trunk Call			62,000	62,000	68,000
A033	TOTAL UTILITIES			<u>180,000</u>	<u>90,000</u>	<u>106,000</u>
A03301	Gas			74,000	60,000	60,000
A03302	Water			6,000		6,000
A03303	Electricity			<u>100,000</u>	<u>30,000</u>	<u>40,000</u>
001	Electricity			100,000	30,000	40,000
A034	TOTAL OCCUPANCY COSTS			<u>1,460,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A03402	Rent for Office Building			1,460,000	1,000,000	1,000,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>310,000</u>	<u>430,000</u>	<u>261,000</u>
A03805	Travelling Allowance			<u>150,000</u>	<u>200,000</u>	<u>150,000</u>
001	Travelling Allowance			150,000	200,000	150,000
A03807	P.O.L Charges A.planes			<u>150,000</u>	<u>220,000</u>	<u>100,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			150,000	220,000	100,000
A03808	Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001	Conveyance Charges			10,000	10,000	11,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A039	TOTAL GENERAL			99,000	124,000	121,000
A03901	Stationery			50,000	70,000	55,000
001	Stationery			50,000	70,000	55,000
A03919	Payments to Other for Service Rendered			24,000	24,000	26,000
001	Payments to Others for Service Rendered			24,000	24,000	26,000
A03970	Others			25,000	30,000	40,000
001	Others			25,000	30,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			600,000		250,000
A041	TOTAL PENSION			600,000		250,000
A04114	Superannuation Encashment of L.P.R			600,000		250,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			600,000		1,000
A052	TOTAL GRANTS-DOMESTIC			600,000		1,000
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000		1,000
001	Fin. Assis. to the families of G.Serv. who exp			600,000		1,000
A09	TOTAL PHYSICAL ASSETS			32,000	200,000	42,000
A092	TOTAL COMPUTER EQUIPMENT			30,000	100,000	40,000
A09201	Hardware			30,000	100,000	40,000
001	Hardware			30,000	100,000	40,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			1,000	100,000	1,000
A09601	Plant and Machinery			1,000	100,000	1,000
001	Plant and Machinery			1,000	100,000	1,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>90,000</u>	<u>140,000</u>	<u>100,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
A13001	Transport			<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
001	Transport			50,000	100,000	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
District Labour Office Abbottabad				12,944,000	10,958,000	13,915,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>3,512,000</u>	<u>2,100,000</u>	<u>4,839,000</u>
A011	TOTAL PAY		8	9	<u>2,414,000</u>	<u>869,000</u>	<u>2,874,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	4	<u>1,306,000</u>	<u>430,000</u>	<u>1,709,000</u>
A01101	Total Basic Pay Of Officer		3	4	<u>1,306,000</u>	<u>430,000</u>	<u>1,709,000</u>
A340	Assistant Director Labour (BPS-17)		1	1	620,000		651,000
A057	Assistant (BPS-16)		1	1	290,000		305,000
C082	Computer Operator (BPS-16)		1	1	396,000		416,000
L009	Labour Officer (BPS-16)			1			337,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,108,000</u>	<u>439,000</u>	<u>1,165,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>1,108,000</u>	<u>439,000</u>	<u>1,165,000</u>
A113	Assistant Labour Officer (BPS-12)		1	1	277,000		291,000
J013	Junior Clerk (BPS-11)		1	1	290,000		305,000
L008	Labour Inspector (BPS-10)		1	1	277,000		291,000
C057	Chowkidar (BPS-03)		1	1	132,000		139,000
N005	Naib Qasid (BPS-03)		1	1	132,000		139,000
A012	TOTAL ALLOWANCES				<u>1,098,000</u>	<u>1,231,000</u>	<u>1,965,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,098,000</u>	<u>1,231,000</u>	<u>1,965,000</u>
A01202	House Rent Allowance				95,000	112,000	208,000
A01203	Conveyance Allowance				85,000	89,000	149,000
A01207	Washing Allowance				26,000	24,000	27,000
A01208	Dress Allowance				26,000	24,000	27,000
A0120D	Integrated Allowance				15,000	15,000	16,000
A01217	Medical Allowance				59,000	54,000	76,000
A0121T	Adhoc Relief Allowance 2013				9,000	1,000	9,000
A0122C	Adhoc Relief Allowance - 2015				7,000	1,000	7,000
A01233	Unattractive Area Allowance				<u>40,000</u>	<u>43,000</u>	<u>42,000</u>
001	Unattractive Area Allowance				40,000	43,000	42,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A0124H	Special Allowance-2021			46,000	56,000	90,000
A0124L	Weather Allowance			83,000	194,000	100,000
A0124N	Disparity Reduction Allowance 2022- 15%			109,000	82,000	189,000
A0124R	Adhoc Relief Allowance 2022			109,000	82,000	189,000
A0124X	Adhoc Relief Allowance 2023			389,000	240,000	526,000
A0125E	Adhoc Relief Allowance 2024				191,000	285,000
A01270	Other				<u>23,000</u>	<u>25,000</u>
001	Others				23,000	25,000
A03	TOTAL OPERATING EXPENSES			<u>545,000</u>	<u>545,000</u>	<u>503,000</u>
A032	TOTAL COMMUNICATIONS			<u>47,000</u>	<u>67,000</u>	<u>52,000</u>
A03201	Postage and Telegraph			10,000	30,000	15,000
A03202	Telephone and Trunk Call			37,000	37,000	37,000
A033	TOTAL UTILITIES			<u>62,000</u>	<u>62,000</u>	<u>70,000</u>
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>220,000</u>	<u>150,000</u>	<u>150,000</u>
A03402	Rent for Office Building			220,000	150,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>110,000</u>	<u>160,000</u>	<u>115,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
001	Travelling Allowance			100,000	150,000	100,000
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>106,000</u>	<u>106,000</u>	<u>116,000</u>
A03901	Stationery			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Stationery			50,000	50,000	55,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
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>35,000</u>
001	Others			30,000	30,000	35,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>		<u>250,000</u>
A041	TOTAL PENSION			<u>600,000</u>		<u>250,000</u>
A04114	Superannuation Encashment of L.P.R			600,000		250,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			600,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>32,000</u>	<u>200,000</u>	<u>42,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>30,000</u>	<u>50,000</u>	<u>40,000</u>
A09201	Hardware			<u>30,000</u>	<u>50,000</u>	<u>40,000</u>
001	Hardware			30,000	50,000	40,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	100,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	50,000	1,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>40,000</u>	<u>50,000</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>30,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			20,000	30,000	25,000
District Labour Office Buner				5,329,000	2,895,000	5,685,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.				9,987,000	10,437,000	15,528,000
A011	TOTAL PAY		12	15	5,490,000	5,124,000	7,327,000
A011-1	TOTAL PAY OF OFFICERS		3	6	2,191,000	2,360,000	3,862,000
A01101	Total Basic Pay Of Officer		3	6	2,191,000	2,360,000	3,862,000
D039	Deputy Director Labour (BPS-18)			1			683,000
A340	Assistant Director Labour (BPS-17)		1	1	924,000		970,000
S166	Superintendent (BPS-17)			1			541,000
A057	Assistant (BPS-16)		1	1	792,000		832,000
C082	Computer Operator (BPS-16)		1	1	475,000		499,000
L009	Labour Officer (BPS-16)			1			337,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	3,299,000	2,764,000	3,465,000
A01151	Total Basic Pay Other Staff		9	9	3,299,000	2,764,000	3,465,000
S115	Stenographer (BPS-14)		1	1	554,000		582,000
A113	Assistant Labour Officer (BPS-12)		1	1	541,000		568,000
J013	Junior Clerk (BPS-11)		2	2	818,000		859,000
L008	Labour Inspector (BPS-10)		2	2	634,000		666,000
C057	Chowkidar (BPS-03)		1	1	290,000		305,000
N005	Naib Qasid (BPS-03)		2	2	462,000		485,000
A012	TOTAL ALLOWANCES				4,497,000	5,313,000	8,201,000
A012-1	TOTAL REGULAR ALLOWANCES				4,497,000	5,313,000	8,201,000
A01202	House Rent Allowance				384,000	350,000	825,000
A01203	Conveyance Allowance				446,000	405,000	648,000
A01207	Washing Allowance				40,000	36,000	42,000
A01208	Dress Allowance				40,000	36,000	42,000
A0120D	Integrated Allowance				24,000	22,000	25,000
A01217	Medical Allowance				220,000	200,000	296,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A0121T	Adhoc Relief Allowance 2013			52,000	47,000	55,000
A01226	Computer Allowance			20,000	18,000	21,000
A0122C	Adhoc Relief Allowance - 2015			40,000	37,000	42,000
A0124H	Special Allowance-2021			404,000	367,000	550,000
A0124L	Weather Allowance			11,000		11,000
A0124N	Disparity Reduction Allowance 2022- 15%			509,000	470,000	826,000
A0124R	Adhoc Relief Allowance 2022			512,000	465,000	830,000
A0124X	Adhoc Relief Allowance 2023			1,795,000	1,632,000	2,370,000
A0125E	Adhoc Relief Allowance 2024				1,228,000	1,618,000
A03	TOTAL OPERATING EXPENSES			<u>1,109,000</u>	<u>1,259,000</u>	<u>1,112,000</u>
A032	TOTAL COMMUNICATIONS			<u>65,000</u>	<u>57,000</u>	<u>57,000</u>
A03201	Postage and Telegraph			15,000	15,000	17,000
A03202	Telephone and Trunk Call			50,000	42,000	40,000
A033	TOTAL UTILITIES			<u>87,000</u>	<u>50,000</u>	<u>50,000</u>
A03303	Electricity			<u>87,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity			87,000	50,000	50,000
A034	TOTAL OCCUPANCY COSTS			<u>525,000</u>	<u>540,000</u>	<u>540,000</u>
A03402	Rent for Office Building			525,000	540,000	540,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>310,000</u>	<u>360,000</u>	<u>265,000</u>
A03805	Travelling Allowance			<u>150,000</u>	<u>175,000</u>	<u>150,000</u>
001	Travelling Allowance			150,000	175,000	150,000
A03807	P.O.L Charges A.planes			<u>150,000</u>	<u>170,000</u>	<u>100,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			150,000	170,000	100,000
A03808	Conveyance Charges			<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
001	Conveyance Charges			10,000	15,000	15,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A039	TOTAL GENERAL			<u>122,000</u>	<u>252,000</u>	<u>200,000</u>
A03901	Stationery			<u>50,000</u>	<u>80,000</u>	<u>55,000</u>
001	Stationery			50,000	80,000	55,000
A03902	Printing and Publication				<u>50,000</u>	<u>20,000</u>
001	Printing and publication				50,000	20,000
A03907	Advertising & Publicity				<u>30,000</u>	<u>50,000</u>
001	Advertising and Publicity				30,000	50,000
A03919	Payments to Other for Service Rendered			<u>32,000</u>	<u>32,000</u>	<u>35,000</u>
001	Payments to Others for Service Rendered			32,000	32,000	35,000
A03970	Others			<u>40,000</u>	<u>60,000</u>	<u>40,000</u>
001	Others			40,000	60,000	40,000
A09	TOTAL PHYSICAL ASSETS			<u>32,000</u>	<u>330,000</u>	<u>37,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>35,000</u>
A09201	Hardware			<u>30,000</u>	<u>30,000</u>	<u>35,000</u>
001	Hardware			30,000	30,000	35,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	100,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	200,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		2024-2025	2025-2026	ESTIMATES	ESTIMATES	ESTIMATES
				2024-2025	2024-2025	2025-2026
				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	Machinery and Equipment			25,000	25,000	25,000
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
District Labour Office Bannu				11,178,000	12,076,000	16,732,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.				6,380,000	4,892,000	8,196,000
A011	TOTAL PAY		9	10	3,656,000	2,347,000	4,176,000
A011-1	TOTAL PAY OF OFFICERS		2	3	937,000	1,434,000	1,321,000
A01101	Total Basic Pay Of Officer		2	3	937,000	1,434,000	1,321,000
A079	Assistant Director (BPS-17)		1	1	620,000		651,000
C082	Computer Operator (BPS-16)		1	1	317,000		333,000
L009	Labour Officer (BPS-16)			1			337,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	2,719,000	913,000	2,855,000
A01151	Total Basic Pay Other Staff		2	2	2,719,000	913,000	2,855,000
S035	Senior Clerk (BPS-14)		1	1	607,000		637,000
A113	Assistant Labour Officer (BPS-12)		1	1	515,000		541,000
J013	Junior Clerk (BPS-11)		1	1	462,000		485,000
L008	Labour Inspector (BPS-10)		2	2	673,000		707,000
C057	Chowkidar (BPS-03)		1	1	264,000		277,000
N005	Naib Qasid (BPS-03)		1	1	198,000		208,000
A012	TOTAL ALLOWANCES				2,724,000	2,545,000	4,020,000
A012-1	TOTAL REGULAR ALLOWANCES				2,724,000	2,545,000	4,020,000
A01202	House Rent Allowance				294,000	213,000	417,000
A01203	Conveyance Allowance				259,000	187,000	332,000
A01207	Washing Allowance				26,000	24,000	27,000
A01208	Dress Allowance				26,000	24,000	27,000
A0120D	Integrated Allowance				15,000	15,000	16,000
A01217	Medical Allowance				132,000	95,000	153,000
A0121T	Adhoc Relief Allowance 2013				28,000	24,000	29,000
A0122C	Adhoc Relief Allowance - 2015				19,000	16,000	20,000
A0122N	Special Conveyance Allowance to Disbaled Employees				79,000	72,000	83,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A0124H	Special Allowance-2021			238,000	157,000	292,000
A0124L	Weather Allowance			11,000		11,000
A0124N	Disparity Reduction Allowance 2022- 15%			285,000	212,000	374,000
A0124R	Adhoc Relief Allowance 2022			285,000	212,000	374,000
A0124X	Adhoc Relief Allowance 2023			1,005,000	739,000	1,173,000
A0125E	Adhoc Relief Allowance 2024				555,000	667,000
A01270	Other			<u>22,000</u>		<u>25,000</u>
001	Others			22,000		25,000
A03	TOTAL OPERATING EXPENSES			<u>1,332,000</u>	<u>1,731,000</u>	<u>1,101,000</u>
A032	TOTAL COMMUNICATIONS			<u>53,000</u>	<u>36,000</u>	<u>58,000</u>
A03201	Postage and Telegraph			16,000	16,000	18,000
A03202	Telephone and Trunk Call			37,000	20,000	40,000
A033	TOTAL UTILITIES			<u>199,000</u>	<u>340,000</u>	<u>260,000</u>
A03301	Gas			25,000	30,000	30,000
A03303	Electricity			<u>124,000</u>	<u>250,000</u>	<u>200,000</u>
001	Electricity			124,000	250,000	200,000
A03305	POL fore Generator			50,000	60,000	30,000
A034	TOTAL OCCUPANCY COSTS			<u>600,000</u>	<u>450,000</u>	<u>450,000</u>
A03402	Rent for Office Building			600,000	450,000	450,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>170,000</u>	<u>450,000</u>	<u>155,000</u>
A03805	Travelling Allowance			<u>150,000</u>	<u>400,000</u>	<u>130,000</u>
001	Travelling Allowance			150,000	400,000	130,000
A03808	Conveyance Charges			<u>20,000</u>	<u>50,000</u>	<u>25,000</u>
001	Conveyance Charges			20,000	50,000	25,000
A039	TOTAL GENERAL			<u>310,000</u>	<u>455,000</u>	<u>178,000</u>
A03901	Stationery			<u>80,000</u>	<u>150,000</u>	<u>55,000</u>

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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	Stationery			80,000	150,000	55,000
A03907	Advertising & Publicity			<u>150,000</u>	<u>200,000</u>	<u>50,000</u>
001	Advertising and Publicity			150,000	200,000	50,000
A03919	Payments to Other for Service Rendered			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Payments to Others for Service Rendered			30,000	30,000	33,000
A03970	Others			<u>50,000</u>	<u>75,000</u>	<u>40,000</u>
001	Others			50,000	75,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>		<u>250,000</u>
A041	TOTAL PENSION			<u>600,000</u>		<u>250,000</u>
A04114	Superannuation Encashment of L.P.R			600,000		250,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			600,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>250,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>100,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>100,000</u>	<u>1,000</u>
001	Plant and Machinery				100,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	150,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>99,000</u>	<u>90,000</u>	<u>100,000</u>

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>37,000</u>	<u>30,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>37,000</u>	<u>30,000</u>	<u>35,000</u>
001	Machinery and Equipment			37,000	30,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>37,000</u>	<u>30,000</u>	<u>35,000</u>
A13201	Furniture and Fixture			37,000	30,000	35,000
A137	TOTAL COMPUTER EQUIPMENT			<u>25,000</u>	<u>30,000</u>	<u>30,000</u>
A13701	Hardware			25,000	30,000	30,000
District Labour Office Charsadda				9,012,000	6,963,000	9,650,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>1,193,000</u>	<u>1,279,000</u>	<u>2,675,000</u>
A011	TOTAL PAY		4	5	<u>554,000</u>	<u>553,000</u>	<u>1,122,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	2	<u>26,000</u>		<u>568,000</u>
A01101	Total Basic Pay Of Officer		1	2	<u>26,000</u>		<u>568,000</u>
A340	Assistant Director Labour	(BPS-17)		1			541,000
L009	Labour Officer	(BPS-16)	1	1	26,000		27,000
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>528,000</u>	<u>553,000</u>	<u>554,000</u>
A01151	Total Basic Pay Other Staff		3	3	<u>528,000</u>	<u>553,000</u>	<u>554,000</u>
J013	Junior Clerk	(BPS-11)	1	1	198,000		208,000
L008	Labour Inspector	(BPS-10)	1	1	185,000		194,000
N005	Naib Qasid	(BPS-03)	1	1	145,000		152,000
A012	TOTAL ALLOWANCES				<u>639,000</u>	<u>726,000</u>	<u>1,553,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>628,000</u>	<u>714,000</u>	<u>1,541,000</u>
A01202	House Rent Allowance				65,000	59,000	219,000
A01203	Conveyance Allowance				62,000	56,000	125,000
A01207	Washing Allowance				13,000	12,000	14,000
A01208	Dress Allowance				13,000	12,000	14,000
A0120D	Integrated Allowance				8,000	8,000	8,000
A01217	Medical Allowance				40,000	36,000	64,000
A0121T	Adhoc Relief Allowance 2013				4,000	5,000	4,000
A0122C	Adhoc Relief Allowance - 2015				3,000	3,000	3,000
A01233	Unattractive Area Allowance				<u>45,000</u>	<u>41,000</u>	<u>47,000</u>
001	Unattractive Area Allowance				45,000	41,000	47,000
A0124H	Special Allowance-2021				46,000	42,000	90,000
A0124L	Weather Allowance				22,000	22,000	22,000
A0124N	Disparity Reduction Allowance				53,000	48,000	152,000
	2022- 15%						
A0124R	Adhoc Relief Allowance 2022				55,000	50,000	154,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A0124X	Adhoc Relief Allowance 2023			199,000	181,000	371,000
A0125E	Adhoc Relief Allowance 2024				139,000	254,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>11,000</u>	<u>12,000</u>	<u>12,000</u>
A01284	Firewood Allowance			11,000	12,000	12,000
A03	TOTAL OPERATING EXPENSES			<u>70,000</u>	<u>140,000</u>	<u>181,000</u>
A032	TOTAL COMMUNICATIONS			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A03201	Postage and Telegraph			10,000	10,000	11,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>25,000</u>	<u>70,000</u>	<u>100,000</u>
A03805	Travelling Allowance			<u>15,000</u>	<u>50,000</u>	<u>80,000</u>
001	Travelling Allowance			15,000	50,000	80,000
A03808	Conveyance Charges			<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges			10,000	20,000	20,000
A039	TOTAL GENERAL			<u>35,000</u>	<u>60,000</u>	<u>70,000</u>
A03901	Stationery			<u>25,000</u>	<u>25,000</u>	<u>40,000</u>
001	Stationery			25,000	25,000	40,000
A03970	Others			<u>10,000</u>	<u>35,000</u>	<u>30,000</u>
001	Others			10,000	35,000	30,000
A09	TOTAL PHYSICAL ASSETS			<u>32,000</u>	<u>30,000</u>	<u>32,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A09201	Hardware			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Hardware			30,000	30,000	30,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>14,000</u>	<u>60,000</u>	<u>40,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>	<u>30,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>7,000</u>	<u>30,000</u>	<u>20,000</u>
001	Machinery and Equipment			7,000	30,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>30,000</u>	<u>20,000</u>
A13201	Furniture and Fixture			7,000	30,000	20,000
District Labour Office Chitral				1,309,000	1,509,000	2,928,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>2,171,000</u>	<u>1,589,000</u>	<u>2,456,000</u>
A011	TOTAL PAY	5	5	<u>1,360,000</u>	<u>675,000</u>	<u>1,429,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>370,000</u>		<u>389,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>370,000</u>		<u>389,000</u>
L009	Labour Officer (BPS-16)	1	1	370,000		389,000
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>990,000</u>	<u>675,000</u>	<u>1,040,000</u>
A01151	Total Basic Pay Other Staff	4	4	<u>990,000</u>	<u>675,000</u>	<u>1,040,000</u>
A113	Assistant Labour Officer (BPS-12)	1	1	277,000		291,000
J013	Junior Clerk (BPS-11)	1	1	264,000		277,000
L008	Labour Inspector (BPS-10)	1	1	251,000		264,000
C057	Chowkidar (BPS-03)	1	1	198,000		208,000
A012	TOTAL ALLOWANCES			<u>811,000</u>	<u>914,000</u>	<u>1,027,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>800,000</u>	<u>906,000</u>	<u>1,015,000</u>
A01202	House Rent Allowance			92,000	85,000	97,000
A01203	Conveyance Allowance			85,000	78,000	89,000
A01207	Washing Allowance			26,000	24,000	27,000
A01208	Dress Allowance			26,000	24,000	27,000
A0120D	Integrated Allowance			15,000	15,000	16,000
A01217	Medical Allowance			59,000	54,000	62,000
A01233	Unattractive Area Allowance			<u>67,000</u>	<u>62,000</u>	<u>70,000</u>
001	Unattractive Area Allowance			67,000	62,000	70,000
A0124H	Special Allowance-2021			46,000	42,000	48,000
A0124L	Weather Allowance			11,000	11,000	11,000
A0124N	Disparity Reduction Allowance 2022- 15%			66,000	61,000	69,000
A0124R	Adhoc Relief Allowance 2022			66,000	61,000	69,000
A0124X	Adhoc Relief Allowance 2023			241,000	220,000	253,000
A0125E	Adhoc Relief Allowance 2024				169,000	177,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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)			11,000	8,000	12,000
A01284	Firewood Allowance			11,000	8,000	12,000
A03	TOTAL OPERATING EXPENSES			340,000	401,000	386,000
A032	TOTAL COMMUNICATIONS			5,000	5,000	6,000
A03201	Postage and Telegraph			5,000	5,000	6,000
A033	TOTAL UTILITIES			50,000	50,000	55,000
A03303	Electricity			50,000	50,000	55,000
001	Electricity			50,000	50,000	55,000
A034	TOTAL OCCUPANCY COSTS			180,000	166,000	170,000
A03402	Rent for Office Building			180,000	166,000	170,000
A038	TOTAL TRAVEL & TRANSPORTATION			60,000	90,000	95,000
A03805	Travelling Allowance			50,000	75,000	80,000
001	Travelling Allowance			50,000	75,000	80,000
A03808	Conveyance Charges			10,000	15,000	15,000
001	Conveyance Charges			10,000	15,000	15,000
A039	TOTAL GENERAL			45,000	90,000	60,000
A03901	Stationery			25,000	40,000	30,000
001	Stationery			25,000	40,000	30,000
A03970	Others			20,000	50,000	30,000
001	Others			20,000	50,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			600,000		250,000
A041	TOTAL PENSION			600,000		250,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A04114	Superannuation Encashment of L.P.R			600,000		250,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			600,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>34,000</u>	<u>30,000</u>	<u>32,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A09201	Hardware			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Hardware			30,000	30,000	30,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>2,000</u>		<u>1,000</u>
001	Plant and Machinery			2,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>2,000</u>		<u>1,000</u>
001	Furniture & Fixture			2,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>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

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
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
District Labour Office Chitral Upper				3,775,000	2,050,000	3,185,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>4,231,000</u>	<u>4,359,000</u>	<u>4,893,000</u>
A011	TOTAL PAY		8	8	<u>2,126,000</u>	<u>2,005,000</u>	<u>2,232,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>567,000</u>	<u>1,289,000</u>	<u>595,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>567,000</u>	<u>1,289,000</u>	<u>595,000</u>
A340	Assistant Director Labour (BPS-17)		1	1	198,000		208,000
A057	Assistant (BPS-16)		1	1	224,000		235,000
C082	Computer Operator (BPS-16)		1	1	145,000		152,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,559,000</u>	<u>716,000</u>	<u>1,637,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>1,559,000</u>	<u>716,000</u>	<u>1,637,000</u>
J013	Junior Clerk (BPS-11)		1	1	304,000		319,000
L008	Labour Inspector (BPS-10)		2	2	779,000		818,000
C057	Chowkidar (BPS-03)		1	1	238,000		250,000
N005	Naib Qasid (BPS-03)		1	1	238,000		250,000
A012	TOTAL ALLOWANCES				<u>2,105,000</u>	<u>2,354,000</u>	<u>2,661,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,066,000</u>	<u>2,324,000</u>	<u>2,620,000</u>
A01202	House Rent Allowance				233,000	212,000	245,000
A01203	Conveyance Allowance				205,000	187,000	215,000
A01207	Washing Allowance				26,000	24,000	27,000
A01208	Dress Allowance				26,000	24,000	27,000
A0120D	Integrated Allowance				15,000	15,000	16,000
A01217	Medical Allowance				103,000	95,000	108,000
A0121T	Adhoc Relief Allowance 2013				14,000	14,000	15,000
A01226	Computer Allowance				20,000	18,000	21,000
A0122C	Adhoc Relief Allowance - 2015				10,000	9,000	11,000
A01233	Unattractive Area Allowance				<u>86,000</u>	<u>78,000</u>	<u>90,000</u>
001	Unattractive Area Allowance				86,000	78,000	90,000
A0124H	Special Allowance-2021				173,000	157,000	182,000
A0124L	Weather Allowance				83,000	50,000	50,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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%			191,000	175,000	201,000
A0124R	Adhoc Relief Allowance 2022			198,000	180,000	208,000
A0124X	Adhoc Relief Allowance 2023			683,000	622,000	717,000
A0125E	Adhoc Relief Allowance 2024				464,000	487,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>39,000</u>	<u>30,000</u>	<u>41,000</u>
A01284	Firewood Allowance			39,000	30,000	41,000
A03	TOTAL OPERATING EXPENSES			<u>689,000</u>	<u>1,048,000</u>	<u>666,000</u>
A032	TOTAL COMMUNICATIONS			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A03201	Postage and Telegraph			10,000	10,000	11,000
A033	TOTAL UTILITIES			<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
001	Electricity			30,000	30,000	40,000
A034	TOTAL OCCUPANCY COSTS			<u>300,000</u>	<u>240,000</u>	<u>250,000</u>
A03402	Rent for Office Building			300,000	240,000	250,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>165,000</u>	<u>480,000</u>	<u>170,000</u>
A03805	Travelling Allowance			<u>150,000</u>	<u>450,000</u>	<u>150,000</u>
001	Travelling Allowance			150,000	450,000	150,000
A03808	Conveyance Charges			<u>15,000</u>	<u>30,000</u>	<u>20,000</u>
001	Conveyance Charges			15,000	30,000	20,000
A039	TOTAL GENERAL			<u>184,000</u>	<u>288,000</u>	<u>195,000</u>
A03901	Stationery			<u>50,000</u>	<u>100,000</u>	<u>55,000</u>
001	Stationery			50,000	100,000	55,000
A03902	Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>20,000</u>
001	Printing and publication			30,000	30,000	20,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
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>48,000</u>	<u>30,000</u>
001	Payments to Others for Service Rendered			24,000	48,000	30,000
A03970	Others			<u>30,000</u>	<u>60,000</u>	<u>40,000</u>
001	Others			30,000	60,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>		<u>250,000</u>
A041	TOTAL PENSION			<u>600,000</u>		<u>250,000</u>
A04114	Superannuation Encashment of L.P.R			600,000		250,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			600,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>32,000</u>	<u>370,000</u>	<u>22,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>30,000</u>	<u>120,000</u>	<u>20,000</u>
A09201	Hardware			<u>30,000</u>	<u>120,000</u>	<u>20,000</u>
001	Hardware			30,000	120,000	20,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	150,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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	Furniture & Fixture			1,000	100,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>50,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>50,000</u>	<u>25,000</u>
001	Machinery and Equipment			25,000	50,000	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>50,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			25,000	50,000	25,000
District Labour Office Dir Lower				6,202,000	5,877,000	5,882,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>6,905,000</u>	<u>6,434,000</u>	<u>8,035,000</u>
A011	TOTAL PAY		11	11	<u>4,357,000</u>	<u>3,147,000</u>	<u>4,577,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,558,000</u>	<u>812,000</u>	<u>1,637,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,558,000</u>	<u>812,000</u>	<u>1,637,000</u>
A340	Assistant Director Labour (BPS-17)		1	1	370,000		389,000
A057	Assistant (BPS-16)		1	1	502,000		527,000
C082	Computer Operator (BPS-16)		1	1	330,000		347,000
L009	Labour Officer (BPS-16)		1	1	356,000		374,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>2,799,000</u>	<u>2,335,000</u>	<u>2,940,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>2,799,000</u>	<u>2,335,000</u>	<u>2,940,000</u>
S035	Senior Clerk (BPS-14)		1	1	317,000		333,000
J013	Junior Clerk (BPS-11)		1	1	396,000		416,000
L008	Labour Inspector (BPS-10)		3	3	1,241,000		1,303,000
C057	Chowkidar (BPS-03)		1	1	330,000		347,000
N005	Naib Qasid (BPS-03)		1	1	515,000		541,000
A012	TOTAL ALLOWANCES				<u>2,548,000</u>	<u>3,287,000</u>	<u>3,458,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,548,000</u>	<u>3,287,000</u>	<u>3,458,000</u>
A01202	House Rent Allowance				287,000	278,000	301,000
A01203	Conveyance Allowance				237,000	229,000	249,000
A01207	Washing Allowance				26,000	24,000	27,000
A01208	Dress Allowance				26,000	24,000	27,000
A0120D	Integrated Allowance				15,000	15,000	16,000
A01217	Medical Allowance				135,000	131,000	142,000
A0121T	Adhoc Relief Allowance 2013				28,000	27,000	29,000
A0122C	Adhoc Relief Allowance - 2015				19,000	19,000	20,000
A0124H	Special Allowance-2021				245,000	241,000	257,000
A0124L	Weather Allowance				11,000		11,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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%			290,000	280,000	305,000
A0124R	Adhoc Relief Allowance 2022			290,000	280,000	305,000
A0124X	Adhoc Relief Allowance 2023			939,000	993,000	986,000
A0125E	Adhoc Relief Allowance 2024				746,000	783,000
A03	TOTAL OPERATING EXPENSES			<u>1,180,000</u>	<u>1,235,000</u>	<u>1,148,000</u>
A032	TOTAL COMMUNICATIONS			<u>73,000</u>	<u>100,000</u>	<u>83,000</u>
A03201	Postage and Telegraph			30,000	30,000	33,000
A03202	Telephone and Trunk Call			43,000	70,000	50,000
A033	TOTAL UTILITIES			<u>338,000</u>	<u>385,000</u>	<u>335,000</u>
A03301	Gas			12,000	12,000	15,000
A03302	Water			16,000	23,000	20,000
A03303	Electricity			<u>310,000</u>	<u>350,000</u>	<u>300,000</u>
001	Electricity			310,000	350,000	300,000
A034	TOTAL OCCUPANCY COSTS			<u>582,000</u>	<u>436,000</u>	<u>500,000</u>
A03402	Rent for Office Building			582,000	436,000	500,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>115,000</u>	<u>230,000</u>	<u>140,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>200,000</u>	<u>120,000</u>
001	Travelling Allowance			100,000	200,000	120,000
A03808	Conveyance Charges			<u>15,000</u>	<u>30,000</u>	<u>20,000</u>
001	Conveyance Charges			15,000	30,000	20,000
A039	TOTAL GENERAL			<u>72,000</u>	<u>84,000</u>	<u>90,000</u>
A03901	Stationery			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Stationery			50,000	50,000	55,000
A03919	Payments to Other for Service Rendered			<u>14,000</u>	<u>14,000</u>	<u>15,000</u>
001	Payments to Others for Service Rendered			14,000	14,000	15,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A03970	Others			<u>8,000</u>	<u>20,000</u>	<u>20,000</u>
001	Others			8,000	20,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>		<u>250,000</u>
A041	TOTAL PENSION			<u>600,000</u>		<u>250,000</u>
A04114	Superannuation Encashment of L.P.R			600,000		250,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			600,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>32,000</u>	<u>350,000</u>	<u>32,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>30,000</u>	<u>100,000</u>	<u>30,000</u>
A09201	Hardware			<u>30,000</u>	<u>100,000</u>	<u>30,000</u>
001	Hardware			30,000	100,000	30,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	150,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	100,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>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
District Labour Office D I Khan				9,357,000	8,059,000	9,506,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>4,165,000</u>	<u>5,585,000</u>	<u>5,032,000</u>
A011	TOTAL PAY		9	9	<u>1,623,000</u>	<u>2,766,000</u>	<u>1,704,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>26,000</u>	<u>1,263,000</u>	<u>27,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>26,000</u>	<u>1,263,000</u>	<u>27,000</u>
A079	Assistant Director (BPS-17)		1	1	26,000		27,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>1,597,000</u>	<u>1,503,000</u>	<u>1,677,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>1,597,000</u>	<u>1,503,000</u>	<u>1,677,000</u>
S035	Senior Clerk (BPS-14)		1	1	343,000		360,000
S115	Stenographer (BPS-14)		1	1	277,000		291,000
J013	Junior Clerk (BPS-11)		1	1	251,000		264,000
D112	Driver (BPS-06)		1	1	185,000		194,000
C057	Chowkidar (BPS-03)		1	1	132,000		139,000
N005	Naib Qasid (BPS-03)		2	2	264,000		277,000
S224	Sanitary Worker (BPS-03)		1	1	145,000		152,000
A012	TOTAL ALLOWANCES				<u>2,542,000</u>	<u>2,819,000</u>	<u>3,328,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,542,000</u>	<u>2,819,000</u>	<u>3,328,000</u>
A01202	House Rent Allowance				265,000	230,000	278,000
A01203	Conveyance Allowance				222,000	193,000	233,000
A01207	Washing Allowance				45,000	36,000	47,000
A01208	Dress Allowance				45,000	36,000	47,000
A0120D	Integrated Allowance				28,000	22,000	29,000
A01217	Medical Allowance				133,000	114,000	140,000
A0121T	Adhoc Relief Allowance 2013				28,000	24,000	29,000
A0122C	Adhoc Relief Allowance - 2015				19,000	16,000	20,000
A0124H	Special Allowance-2021				173,000	157,000	182,000
A0124L	Weather Allowance				11,000		11,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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%			293,000	254,000	308,000
A0124R	Adhoc Relief Allowance 2022			293,000	254,000	308,000
A0124X	Adhoc Relief Allowance 2023			987,000	854,000	1,036,000
A0125E	Adhoc Relief Allowance 2024				629,000	660,000
A03	TOTAL OPERATING EXPENSES			<u>1,033,000</u>	<u>1,912,000</u>	<u>1,078,000</u>
A032	TOTAL COMMUNICATIONS			<u>84,000</u>	<u>60,000</u>	<u>61,000</u>
A03201	Postage and Telegraph			10,000	10,000	11,000
A03202	Telephone and Trunk Call			74,000	50,000	50,000
A033	TOTAL UTILITIES				<u>22,000</u>	<u>22,000</u>
A03301	Gas				1,000	1,000
A03302	Water				1,000	1,000
A03303	Electricity				<u>20,000</u>	<u>20,000</u>
001	Electricity				20,000	20,000
A034	TOTAL OCCUPANCY COSTS			<u>360,000</u>	<u>880,000</u>	<u>500,000</u>
A03402	Rent for Office Building			360,000	880,000	500,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>315,000</u>	<u>440,000</u>	<u>260,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>200,000</u>	<u>120,000</u>
001	Travelling Allowance			100,000	200,000	120,000
A03807	P.O.L Charges A. planes			<u>200,000</u>	<u>220,000</u>	<u>120,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A. planes H.coptors S.cars for Generator			200,000	220,000	120,000
A03808	Conveyance Charges			<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges			15,000	20,000	20,000
A039	TOTAL GENERAL			<u>274,000</u>	<u>510,000</u>	<u>235,000</u>
A03901	Stationery			<u>50,000</u>	<u>100,000</u>	<u>60,000</u>

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
001	Stationery			50,000	100,000	60,000
A03902	Printing and Publication			<u>100,000</u>	<u>150,000</u>	<u>40,000</u>
001	Printing and publication			100,000	150,000	40,000
A03907	Advertising & Publicity			<u>50,000</u>	<u>150,000</u>	<u>50,000</u>
001	Advertising and Publicity			50,000	150,000	50,000
A03919	Payments to Other for Service Rendered			<u>24,000</u>	<u>50,000</u>	<u>35,000</u>
001	Payments to Others for Service Rendered			24,000	50,000	35,000
A03970	Others			<u>50,000</u>	<u>60,000</u>	<u>50,000</u>
001	Others			50,000	60,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>		<u>1,280,000</u>
A041	TOTAL PENSION			<u>600,000</u>		<u>1,280,000</u>
A04114	Superannuation Encashment of L.P.R			600,000		1,280,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			600,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>32,000</u>	<u>150,000</u>	<u>32,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>30,000</u>		<u>30,000</u>
A09201	Hardware			<u>30,000</u>		<u>30,000</u>
001	Hardware			30,000		30,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			1,000	150,000	1,000
A09701	Furniture and fixtures			1,000	150,000	1,000
001	Furniture & Fixture			1,000	150,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			155,000	240,000	125,000
A130	TOTAL TRANSPORT			80,000	150,000	50,000
A13001	Transport			80,000	150,000	50,000
001	Transport			80,000	150,000	50,000
A131	TOTAL MACHINERY AND EQUIPMENT			25,000	30,000	25,000
A13101	Machinery and Equipment			25,000	30,000	25,000
001	Machinery and Equipment			25,000	30,000	25,000
A132	TOTAL FURNITURE AND FIXTURE			25,000	30,000	25,000
A13201	Furniture and Fixture			25,000	30,000	25,000
A137	TOTAL COMPUTER EQUIPMENT			25,000	30,000	25,000
A13701	Hardware			25,000	30,000	25,000
Assistant Director				6,585,000	7,887,000	7,548,000
Worker Education Haripur						

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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.				14,600,000	15,299,000	19,958,000
A011	TOTAL PAY		17	20	9,295,000	7,661,000	10,859,000
A011-1	TOTAL PAY OF OFFICERS		8	10	6,417,000	5,408,000	7,647,000
A01101	Total Basic Pay Of Officer		8	10	6,417,000	5,378,000	7,615,000
D039	Deputy Director Labour (BPS-18)		1	1	1,584,000		1,663,000
A340	Assistant Director Labour (BPS-17)			1			679,000
A796	Assistant Director IT (BPS-17)			1			541,000
I064	Inspector of Factories (Tech) (BPS-17)		1	1	700,000		735,000
S166	Superintendent (BPS-17)		1	1	1,043,000		1,095,000
A057	Assistant (BPS-16)		1	1	845,000		887,000
C082	Computer Operator (BPS-16)		2	2	964,000		1,012,000
L009	Labour Officer (BPS-16)		1	1	647,000		337,000
L149	Labour Officer (Female) (BPS-16)		1	1	634,000		666,000
A01102	Personal pay					30,000	32,000
A011-2	TOTAL PAY OF OTHER STAFF		9	10	2,878,000	2,253,000	3,212,000
A01151	Total Basic Pay Other Staff		9	10	2,878,000	2,253,000	3,212,000
S035	Senior Clerk (BPS-14)		1	1	620,000		651,000
A113	Assistant Labour Officer (BPS-12)		1	1	581,000		610,000
L008	Labour Inspector (BPS-10)		3	3	832,000		874,000
D112	Driver (BPS-06)			1			189,000
C057	Chowkidar (BPS-03)		1	1	211,000		222,000
N005	Naib Qasid (BPS-03)		3	3	634,000		666,000
A012	TOTAL ALLOWANCES				5,305,000	7,638,000	9,099,000
A012-1	TOTAL REGULAR ALLOWANCES				5,215,000	7,588,000	8,999,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A01202	House Rent Allowance			519,000	626,000	848,000
A01203	Conveyance Allowance			370,000	460,000	532,000
A01207	Washing Allowance			40,000	47,000	42,000
A01208	Dress Allowance			40,000	47,000	42,000
A0120D	Integrated Allowance			24,000	29,000	25,000
A01217	Medical Allowance			231,000	263,000	297,000
A0121T	Adhoc Relief Allowance 2013			72,000	73,000	76,000
A01226	Computer Allowance				95,000	100,000
A0122C	Adhoc Relief Allowance - 2015			50,000	50,000	53,000
A0124H	Special Allowance-2021			421,000	504,000	568,000
A0124L	Weather Allowance			11,000		11,000
A0124N	Disparity Reduction Allowance 2022- 15%			636,000	684,000	873,000
A0124R	Adhoc Relief Allowance 2022			636,000	684,000	873,000
A0124X	Adhoc Relief Allowance 2023			2,165,000	2,311,000	2,619,000
A0125E	Adhoc Relief Allowance 2024				1,715,000	2,040,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>90,000</u>	<u>50,000</u>	<u>100,000</u>
A01274	Medical Charges			<u>90,000</u>	<u>50,000</u>	<u>100,000</u>
001	Medical Charges			90,000	50,000	100,000
A03	TOTAL OPERATING EXPENSES			<u>1,386,000</u>	<u>1,648,000</u>	<u>1,416,000</u>
A032	TOTAL COMMUNICATIONS			<u>139,000</u>	<u>144,000</u>	<u>156,000</u>
A03201	Postage and Telegraph			15,000	20,000	20,000
A03202	Telephone and Trunk Call			124,000	124,000	136,000
A033	TOTAL UTILITIES			<u>211,000</u>	<u>130,000</u>	<u>150,000</u>
A03301	Gas			87,000	50,000	50,000
A03303	Electricity			<u>124,000</u>	<u>80,000</u>	<u>100,000</u>
001	Electricity			124,000	80,000	100,000
A034	TOTAL OCCUPANCY COSTS			<u>550,000</u>	<u>600,000</u>	<u>605,000</u>
A03402	Rent for Office Building			550,000	600,000	605,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A038	TOTAL TRAVEL & TRANSPORTATION			350,000	580,000	370,000
A03805	Travelling Allowance			150,000	250,000	150,000
001	Travelling Allowance			150,000	250,000	150,000
A03807	P.O.L Charges A.planes			180,000	300,000	200,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			180,000	300,000	200,000
A03808	Conveyance Charges			20,000	30,000	20,000
001	Conveyance Charges			20,000	30,000	20,000
A039	TOTAL GENERAL			136,000	194,000	135,000
A03901	Stationery			60,000	80,000	50,000
001	Stationery			60,000	80,000	50,000
A03905	Newspapers Periodicals and Books			6,000	9,000	10,000
A03919	Payments to Other for Service Rendered			20,000	35,000	25,000
001	Payments to Others for Service Rendered			20,000	35,000	25,000
A03970	Others			50,000	70,000	50,000
001	Others			50,000	70,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			600,000	2,000,000	250,000
A041	TOTAL PENSION			600,000	2,000,000	250,000
A04114	Superannuation Encashment of L.P.R			600,000	2,000,000	250,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			600,000	1,500,000	1,000
A052	TOTAL GRANTS-DOMESTIC			600,000	1,500,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000	1,500,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			600,000	1,500,000	1,000
A09	TOTAL PHYSICAL ASSETS			31,000	50,000	31,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A092	TOTAL COMPUTER EQUIPMENT			<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
A09201	Hardware			<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
001	Hardware			30,000	50,000	30,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>144,000</u>	<u>230,000</u>	<u>145,000</u>
A130	TOTAL TRANSPORT			<u>70,000</u>	<u>130,000</u>	<u>80,000</u>
A13001	Transport			<u>70,000</u>	<u>130,000</u>	<u>80,000</u>
001	Transport			70,000	130,000	80,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>37,000</u>	<u>50,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>37,000</u>	<u>50,000</u>	<u>35,000</u>
001	Machinery and Equipment			37,000	50,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>37,000</u>	<u>50,000</u>	<u>30,000</u>
A13201	Furniture and Fixture			37,000	50,000	30,000
Office of Deputy Director Labour Haripur				17,361,000	20,727,000	21,801,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>3,966,000</u>	<u>3,968,000</u>	<u>5,552,000</u>
A011	TOTAL PAY		5	6	<u>2,059,000</u>	<u>1,922,000</u>	<u>2,500,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	4	<u>897,000</u>	<u>1,698,000</u>	<u>1,280,000</u>
A01101	Total Basic Pay Of Officer		3	4	<u>897,000</u>	<u>1,698,000</u>	<u>1,280,000</u>
A340	Assistant Director Labour (BPS-17)		1	1	330,000		347,000
A057	Assistant (BPS-16)		1	1	356,000		374,000
C082	Computer Operator (BPS-16)		1	1	211,000		222,000
L009	Labour Officer (BPS-16)			1			337,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>1,162,000</u>	<u>224,000</u>	<u>1,220,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>1,162,000</u>	<u>224,000</u>	<u>1,220,000</u>
L008	Labour Inspector (BPS-10)		1	1	845,000		887,000
N005	Naib Qasid (BPS-03)		1	1	317,000		333,000
A012	TOTAL ALLOWANCES				<u>1,907,000</u>	<u>2,046,000</u>	<u>3,052,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,907,000</u>	<u>2,046,000</u>	<u>3,052,000</u>
A01202	House Rent Allowance				209,000	197,000	327,000
A01203	Conveyance Allowance				194,000	187,000	264,000
A01207	Washing Allowance				13,000	12,000	14,000
A01208	Dress Allowance				13,000	12,000	14,000
A0120D	Integrated Allowance				8,000	8,000	8,000
A01217	Medical Allowance				84,000	72,000	102,000
A0121T	Adhoc Relief Allowance 2013				15,000	9,000	16,000
A0122C	Adhoc Relief Allowance - 2015				11,000	6,000	12,000
A0124H	Special Allowance-2021				173,000	147,000	224,000
A0124L	Weather Allowance				37,000		37,000
A0124N	Disparity Reduction Allowance 2022- 15%				210,000	174,000	296,000
A0124R	Adhoc Relief Allowance 2022				210,000	174,000	296,000
A0124X	Adhoc Relief Allowance 2023				730,000	598,000	885,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A0125E	Adhoc Relief Allowance 2024				450,000	557,000
A03	TOTAL OPERATING EXPENSES			329,000	893,000	502,000
A032	TOTAL COMMUNICATIONS			10,000	35,000	26,000
A03201	Postage and Telegraph			10,000	20,000	11,000
A03202	Telephone and Trunk Call				15,000	15,000
A033	TOTAL UTILITIES			25,000	135,000	75,000
A03301	Gas				20,000	15,000
A03302	Water			25,000	70,000	30,000
A03303	Electricity				15,000	20,000
001	Electricity				15,000	20,000
A03305	POL fore Generator				30,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION			73,000	373,000	146,000
A03805	Travelling Allowance			12,000	300,000	100,000
001	Travelling Allowance			12,000	300,000	100,000
A03806	Transportation of Goods			1,000	20,000	1,000
001	Transportation of Goods			1,000	20,000	1,000
A03807	P.O.L Charges A.planes			50,000	38,000	30,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			50,000	38,000	30,000
A03808	Conveyance Charges			10,000	15,000	15,000
001	Conveyance Charges			10,000	15,000	15,000
A039	TOTAL GENERAL			221,000	350,000	255,000
A03901	Stationery			50,000	100,000	60,000
001	Stationery			50,000	100,000	60,000
A03902	Printing and Publication			50,000	100,000	60,000
001	Printing and publication			50,000	100,000	60,000
A03905	Newspapers Periodicals and Books			5,000	10,000	10,000
A03907	Advertising & Publicity			50,000	50,000	50,000
001	Advertising and Publicity			50,000	50,000	50,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A03919	Payments to Other for Service Rendered			<u>36,000</u>	<u>40,000</u>	<u>40,000</u>
001	Payments to Others for Service Rendered			36,000	40,000	40,000
A03970	Others			<u>30,000</u>	<u>50,000</u>	<u>35,000</u>
001	Others			30,000	50,000	35,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>		<u>250,000</u>
A041	TOTAL PENSION			<u>600,000</u>		<u>250,000</u>
A04114	Superannuation Encashment of L.P.R			600,000		250,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			600,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>32,000</u>	<u>220,000</u>	<u>52,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>30,000</u>	<u>150,000</u>	<u>50,000</u>
A09201	Hardware			<u>30,000</u>	<u>150,000</u>	<u>50,000</u>
001	Hardware			30,000	150,000	50,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>70,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>70,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	70,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>76,000</u>	<u>75,000</u>	<u>76,000</u>
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>26,000</u>	<u>25,000</u>	<u>16,000</u>
A13701	Hardware			25,000	25,000	15,000
A13702	Software			1,000		1,000
District Labour Office Karak				5,603,000	5,156,000	6,433,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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.				7,897,000	6,840,000	9,124,000
A011	TOTAL PAY		13	13	4,502,000	3,294,000	4,728,000
A011-1	TOTAL PAY OF OFFICERS		3	3	1,254,000	1,434,000	1,317,000
A01101	Total Basic Pay Of Officer		3	3	1,254,000	1,434,000	1,317,000
A340	Assistant Director Labour	(BPS-17)	1	1	330,000		347,000
A057	Assistant	(BPS-16)	1	1	436,000		458,000
L009	Labour Officer	(BPS-16)	1	1	488,000		512,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	3,248,000	1,860,000	3,411,000
A01151	Total Basic Pay Other Staff		10	10	3,248,000	1,860,000	3,411,000
S035	Senior Clerk	(BPS-14)	2	2	594,000		624,000
S115	Stenographer	(BPS-14)	1	1	858,000		901,000
J013	Junior Clerk	(BPS-11)	1	1	251,000		264,000
L008	Labour Inspector	(BPS-10)	2	2	568,000		596,000
C057	Chowkidar	(BPS-03)	1	1	185,000		194,000
N005	Naib Qasid	(BPS-03)	3	3	792,000		832,000
A012	TOTAL ALLOWANCES				3,395,000	3,546,000	4,396,000
A012-1	TOTAL REGULAR ALLOWANCES				3,395,000	3,546,000	4,396,000
A01202	House Rent Allowance				378,000	319,000	397,000
A01203	Conveyance Allowance				339,000	285,000	356,000
A01207	Washing Allowance				53,000	36,000	56,000
A01208	Dress Allowance				53,000	36,000	56,000
A0120D	Integrated Allowance				32,000	22,000	34,000
A01217	Medical Allowance				178,000	144,000	187,000
A0121T	Adhoc Relief Allowance 2013				36,000	27,000	38,000
A0122C	Adhoc Relief Allowance - 2015				24,000	18,000	25,000
A0124H	Special Allowance-2021				265,000	241,000	278,000
A0124L	Weather Allowance				11,000		11,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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%			364,000	292,000	382,000
A0124R	Adhoc Relief Allowance 2022			364,000	292,000	382,000
A0124X	Adhoc Relief Allowance 2023			1,298,000	1,043,000	1,363,000
A0125E	Adhoc Relief Allowance 2024				791,000	831,000
A03	TOTAL OPERATING EXPENSES			<u>2,413,000</u>	<u>1,956,000</u>	<u>2,588,000</u>
A032	TOTAL COMMUNICATIONS			<u>77,000</u>	<u>71,000</u>	<u>80,000</u>
A03201	Postage and Telegraph			15,000	21,000	20,000
A03202	Telephone and Trunk Call			62,000	50,000	60,000
A033	TOTAL UTILITIES			<u>782,000</u>	<u>851,000</u>	<u>908,000</u>
A03301	Gas			31,000	100,000	100,000
A03302	Water			7,000	7,000	8,000
A03303	Electricity			<u>744,000</u>	<u>744,000</u>	<u>800,000</u>
001	Electricity			744,000	744,000	800,000
A034	TOTAL OCCUPANCY COSTS			<u>1,300,000</u>	<u>615,000</u>	<u>1,300,000</u>
A03402	Rent for Office Building			1,300,000	615,000	1,300,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>160,000</u>	<u>300,000</u>	<u>190,000</u>
A03805	Travelling Allowance			<u>150,000</u>	<u>250,000</u>	<u>165,000</u>
001	Travelling Allowance			150,000	250,000	165,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>30,000</u>	<u>10,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				30,000	10,000
A03808	Conveyance Charges			<u>10,000</u>	<u>20,000</u>	<u>15,000</u>
001	Conveyance Charges			10,000	20,000	15,000
A039	TOTAL GENERAL			<u>94,000</u>	<u>119,000</u>	<u>110,000</u>
A03901	Stationery			<u>40,000</u>	<u>60,000</u>	<u>50,000</u>
001	Stationery			40,000	60,000	50,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>25,000</u>
001	Payments to Others for Service Rendered			24,000	24,000	25,000
A03970	Others			<u>30,000</u>	<u>35,000</u>	<u>35,000</u>
001	Others			30,000	35,000	35,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>		<u>250,000</u>
A041	TOTAL PENSION			<u>600,000</u>		<u>250,000</u>
A04114	Superannuation Encashment of L.P.R			600,000		250,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			600,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>200,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	200,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>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>

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>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 Kohat				11,552,000	9,036,000	12,015,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>1,963,000</u>	<u>2,072,000</u>	<u>2,327,000</u>
A011	TOTAL PAY		5	5	<u>1,558,000</u>	<u>1,007,000</u>	<u>1,636,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>370,000</u>	<u>570,000</u>	<u>389,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>370,000</u>	<u>570,000</u>	<u>389,000</u>
L009	Labour Officer (BPS-16)		1	1	370,000		389,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>1,188,000</u>	<u>437,000</u>	<u>1,247,000</u>
A01151	Total Basic Pay Other Staff		<u>4</u>	<u>4</u>	<u>1,188,000</u>	<u>437,000</u>	<u>1,247,000</u>
A113	Assistant Labour Officer (BPS-12)		1	1	277,000		291,000
J013	Junior Clerk (BPS-11)		1	1	264,000		277,000
L008	Labour Inspector (BPS-10)		1	1	462,000		485,000
N005	Naib Qasid (BPS-03)		1	1	185,000		194,000
A012	TOTAL ALLOWANCES				<u>405,000</u>	<u>1,065,000</u>	<u>691,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>405,000</u>	<u>1,065,000</u>	<u>691,000</u>
A01202	House Rent Allowance				39,000	85,000	41,000
A01203	Conveyance Allowance				37,000	95,000	39,000
A01217	Medical Allowance				20,000	36,000	21,000
A0121T	Adhoc Relief Allowance 2013				4,000	10,000	4,000
A0122C	Adhoc Relief Allowance - 2015				3,000	8,000	3,000
A01233	Unattractive Area Allowance						<u>2,000</u>
001	Unattractive Area Allowance						2,000
A0124H	Special Allowance-2021				46,000	84,000	48,000
A0124L	Weather Allowance				11,000		11,000
A0124N	Disparity Reduction Allowance 2022- 15%				44,000	88,000	46,000
A0124R	Adhoc Relief Allowance 2022				44,000	88,000	46,000
A0124X	Adhoc Relief Allowance 2023				157,000	317,000	165,000
A0125E	Adhoc Relief Allowance 2024						252,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A03	TOTAL OPERATING EXPENSES			<u>85,000</u>	<u>267,000</u>	<u>260,000</u>
A032	TOTAL COMMUNICATIONS			<u>10,000</u>	<u>12,000</u>	<u>15,000</u>
A03201	Postage and Telegraph			10,000	12,000	15,000
A034	TOTAL OCCUPANCY COSTS				<u>50,000</u>	<u>50,000</u>
A03402	Rent for Office Building				50,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>	<u>105,000</u>	<u>105,000</u>
A03805	Travelling Allowance			<u>50,000</u>	<u>100,000</u>	<u>100,000</u>
001	Travelling Allowance			50,000	100,000	100,000
A03808	Conveyance Charges				<u>5,000</u>	<u>5,000</u>
001	Conveyance Charges				5,000	5,000
A039	TOTAL GENERAL			<u>25,000</u>	<u>100,000</u>	<u>90,000</u>
A03901	Stationery			<u>25,000</u>	<u>40,000</u>	<u>30,000</u>
001	Stationery			25,000	40,000	30,000
A03907	Advertising & Publicity				<u>50,000</u>	<u>50,000</u>
001	Advertising and Publicity				50,000	50,000
A03970	Others				<u>10,000</u>	<u>10,000</u>
001	Others				10,000	10,000
A09	TOTAL PHYSICAL ASSETS			<u>34,000</u>	<u>670,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>30,000</u>	<u>370,000</u>	<u>1,000</u>
A09201	Hardware			<u>30,000</u>	<u>370,000</u>	<u>1,000</u>
001	Hardware			30,000	370,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>2,000</u>		<u>1,000</u>
001	Plant and Machinery			2,000		1,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>	<u>300,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>2,000</u>	<u>300,000</u>	<u>1,000</u>
001	Furniture & Fixture			2,000	300,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>24,000</u>	<u>24,000</u>	<u>30,000</u>
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>12,000</u>	<u>12,000</u>	<u>15,000</u>
A13201	Furniture and Fixture			12,000	12,000	15,000
District Labour Office Lakki Marwat				2,106,000	3,033,000	2,620,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>5,494,000</u>	<u>5,443,000</u>	<u>7,712,000</u>
A011	TOTAL PAY		8	9	<u>2,863,000</u>	<u>2,530,000</u>	<u>3,547,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	2	<u>26,000</u>	<u>343,000</u>	<u>568,000</u>
A01101	Total Basic Pay Of Officer		1	2	<u>26,000</u>	<u>343,000</u>	<u>568,000</u>
A340	Assistant Director Labour (BPS-17)			1			541,000
L009	Labour Officer (BPS-16)		1	1	26,000		27,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>2,837,000</u>	<u>2,187,000</u>	<u>2,979,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>2,837,000</u>	<u>2,187,000</u>	<u>2,979,000</u>
S035	Senior Clerk (BPS-14)		1	1	660,000		693,000
J013	Junior Clerk (BPS-11)		1	1	541,000		568,000
L008	Labour Inspector (BPS-10)		2	2	792,000		832,000
C057	Chowkidar (BPS-03)		1	1	356,000		374,000
N005	Naib Qasid (BPS-03)		2	2	488,000		512,000
A012	TOTAL ALLOWANCES				<u>2,631,000</u>	<u>2,913,000</u>	<u>4,165,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,631,000</u>	<u>2,913,000</u>	<u>4,165,000</u>
A01202	House Rent Allowance				289,000	259,000	454,000
A01203	Conveyance Allowance				261,000	235,000	334,000
A01207	Washing Allowance				40,000	36,000	42,000
A01208	Dress Allowance				40,000	36,000	42,000
A0120D	Integrated Allowance				24,000	22,000	25,000
A01217	Medical Allowance				158,000	143,000	188,000
A0121T	Adhoc Relief Allowance 2013				14,000	10,000	15,000
A0122C	Adhoc Relief Allowance - 2015				10,000	7,000	11,000
A0124H	Special Allowance-2021				231,000	207,000	285,000
A0124L	Weather Allowance				22,000	30,000	22,000
A0124N	Disparity Reduction Allowance				275,000	232,000	385,000
	2022- 15%						
A0124R	Adhoc Relief Allowance 2022				275,000	232,000	385,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A0124X	Adhoc Relief Allowance 2023			992,000	831,000	1,204,000
A0125E	Adhoc Relief Allowance 2024				633,000	773,000
A03	TOTAL OPERATING EXPENSES			<u>472,000</u>	<u>896,000</u>	<u>598,000</u>
A032	TOTAL COMMUNICATIONS			<u>7,000</u>	<u>10,000</u>	<u>10,000</u>
A03201	Postage and Telegraph			7,000	10,000	10,000
A033	TOTAL UTILITIES			<u>46,000</u>	<u>46,000</u>	<u>50,000</u>
A03302	Water			9,000	9,000	10,000
A03303	Electricity			<u>37,000</u>	<u>37,000</u>	<u>40,000</u>
001	Electricity			37,000	37,000	40,000
A034	TOTAL OCCUPANCY COSTS			<u>210,000</u>	<u>250,000</u>	<u>230,000</u>
A03402	Rent for Office Building			210,000	250,000	230,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>74,000</u>	<u>360,000</u>	<u>160,000</u>
A03805	Travelling Allowance			<u>74,000</u>	<u>350,000</u>	<u>150,000</u>
001	Travelling Allowance			74,000	350,000	150,000
A03808	Conveyance Charges				<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges				10,000	10,000
A039	TOTAL GENERAL			<u>135,000</u>	<u>230,000</u>	<u>148,000</u>
A03901	Stationery			<u>33,000</u>	<u>60,000</u>	<u>40,000</u>
001	Stationery			33,000	60,000	40,000
A03907	Advertising & Publicity			<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
001	Advertising and Publicity			50,000	100,000	50,000
A03919	Payments to Other for Service Rendered			<u>36,000</u>	<u>40,000</u>	<u>40,000</u>
001	Payments to Others for Service Rendered			36,000	40,000	40,000
A03970	Others			<u>16,000</u>	<u>30,000</u>	<u>18,000</u>
001	Others			16,000	30,000	18,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A09	TOTAL PHYSICAL ASSETS			31,000	450,000	51,000
A092	TOTAL COMPUTER EQUIPMENT			30,000	150,000	50,000
A09201	Hardware			30,000	150,000	50,000
001	Hardware			30,000	150,000	50,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			1,000	300,000	1,000
A09701	Furniture and fixtures			1,000	300,000	1,000
001	Furniture & Fixture			1,000	300,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			18,000	20,000	20,000
A131	TOTAL MACHINERY AND EQUIPMENT			9,000	10,000	10,000
A13101	Machinery and Equipment			9,000	10,000	10,000
001	Machinery and Equipment			9,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			9,000	10,000	10,000
A13201	Furniture and Fixture			9,000	10,000	10,000
District Labour Officer Mansehra				6,015,000	6,809,000	8,381,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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.				4,270,000	4,986,000	5,982,000
A011	TOTAL PAY		2	8	2,152,000	2,412,000	2,597,000
A011-1	TOTAL PAY OF OFFICERS		2	3	977,000	1,223,000	1,363,000
A01101	Total Basic Pay Of Officer		2	3	977,000	1,223,000	1,363,000
A340	Assistant Director Labour	(BPS-17)	1	1	607,000		637,000
C082	Computer Operator	(BPS-16)	1	1	370,000		389,000
L009	Labour Officer	(BPS-16)		1			337,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	1,175,000	1,189,000	1,234,000
A01151	Total Basic Pay Other Staff		5	5	1,175,000	1,189,000	1,234,000
A113	Assistant Labour Officer	(BPS-12)	1	1	277,000		291,000
J013	Junior Clerk	(BPS-11)	1	1	264,000		277,000
L008	Labour Inspector	(BPS-10)	1	1	238,000		250,000
C057	Chowkidar	(BPS-03)	1	1	198,000		208,000
N005	Naib Qasid	(BPS-03)	1	1	198,000		208,000
A012	TOTAL ALLOWANCES				2,118,000	2,574,000	3,385,000
A012-1	TOTAL REGULAR ALLOWANCES				2,118,000	2,574,000	3,385,000
A01202	House Rent Allowance				215,000	214,000	334,000
A01203	Conveyance Allowance				176,000	196,000	245,000
A01207	Washing Allowance				40,000	14,000	42,000
A01208	Dress Allowance				40,000	14,000	42,000
A0120D	Integrated Allowance				24,000	9,000	25,000
A01217	Medical Allowance				103,000	92,000	122,000
A0121T	Adhoc Relief Allowance 2013				25,000	23,000	26,000
A0122C	Adhoc Relief Allowance - 2015				18,000	16,000	19,000
A01233	Unattractive Area Allowance				79,000	75,000	83,000
001	Unattractive Area Allowance				79,000	75,000	83,000
A0124H	Special Allowance-2021				127,000	185,000	175,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A0124L	Weather Allowance			11,000	5,000	11,000
A0124N	Disparity Reduction Allowance 2022- 15%			233,000	218,000	320,000
A0124R	Adhoc Relief Allowance 2022			233,000	218,000	320,000
A0124X	Adhoc Relief Allowance 2023			794,000	738,000	952,000
A0125E	Adhoc Relief Allowance 2024				557,000	669,000
A03	TOTAL OPERATING EXPENSES			402,000	567,000	423,000
A032	TOTAL COMMUNICATIONS			5,000	7,000	6,000
A03201	Postage and Telegraph			5,000	7,000	6,000
A033	TOTAL UTILITIES			44,000	29,000	35,000
A03301	Gas			25,000	10,000	10,000
A03303	Electricity			19,000	19,000	25,000
001	Electricity			19,000	19,000	25,000
A034	TOTAL OCCUPANCY COSTS			100,000	50,000	50,000
A03402	Rent for Office Building			100,000	50,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION			110,000	265,000	161,000
A03805	Travelling Allowance			100,000	250,000	150,000
001	Travelling Allowance			100,000	250,000	150,000
A03808	Conveyance Charges			10,000	15,000	11,000
001	Conveyance Charges			10,000	15,000	11,000
A039	TOTAL GENERAL			143,000	216,000	171,000
A03901	Stationery			43,000	70,000	50,000
001	Stationery			43,000	70,000	50,000
A03907	Advertising & Publicity			50,000	70,000	50,000
001	Advertising and Publicity			50,000	70,000	50,000
A03919	Payments to Other for Service Rendered			20,000	36,000	36,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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	Payments to Others for Service Rendered			20,000	36,000	36,000
A03970	Others			<u>30,000</u>	<u>40,000</u>	<u>35,000</u>
001	Others			30,000	40,000	35,000
A09	TOTAL PHYSICAL ASSETS			<u>34,000</u>	<u>350,000</u>	<u>52,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>30,000</u>	<u>100,000</u>	<u>50,000</u>
A09201	Hardware			<u>30,000</u>	<u>100,000</u>	<u>50,000</u>
001	Hardware			30,000	100,000	50,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>2,000</u>		<u>1,000</u>
001	Plant and Machinery			2,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>	<u>250,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>2,000</u>	<u>250,000</u>	<u>1,000</u>
001	Furniture & Fixture			2,000	250,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>75,000</u>	<u>75,000</u>	<u>84,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>28,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>28,000</u>
001	Machinery and Equipment			25,000	25,000	28,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>28,000</u>
A13201	Furniture and Fixture			25,000	25,000	28,000
A137	TOTAL COMPUTER EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>28,000</u>
A13701	Hardware			25,000	25,000	28,000

NC21037 (030)
LABOUR**041309 LABOUR WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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			4,781,000	5,978,000	6,541,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.				11,979,000	12,583,000	17,007,000
A011	TOTAL PAY		16	19	6,415,000	6,077,000	8,298,000
A011-1	TOTAL PAY OF OFFICERS		4	2	976,000	2,805,000	2,587,000
A01101	Total Basic Pay Of Officer		4	2	976,000	2,805,000	2,587,000
D039	Deputy Director Labour (BPS-18)			1			683,000
A340	Assistant Director Labour (BPS-17)		1	1	356,000		374,000
S166	Superintendent (BPS-17)			1			541,000
A057	Assistant (BPS-16)		1	1	172,000		181,000
C082	Computer Operator (BPS-16)		1	1	158,000		166,000
L009	Labour Officer (BPS-16)		1	2	290,000		642,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	5,439,000	3,272,000	5,711,000
A01151	Total Basic Pay Other Staff		12	12	5,439,000	3,272,000	5,711,000
S035	Senior Clerk (BPS-14)		2	2	1,492,000		1,567,000
A113	Assistant Labour Officer (BPS-12)		1	1	277,000		291,000
J013	Junior Clerk (BPS-11)		2	2	845,000		887,000
L008	Labour Inspector (BPS-10)		2	2	1,267,000		1,330,000
C057	Chowkidar (BPS-03)		1	1	330,000		347,000
N005	Naib Qasid (BPS-03)		4	4	1,228,000		1,289,000
A012	TOTAL ALLOWANCES				5,564,000	6,506,000	8,709,000
A012-1	TOTAL REGULAR ALLOWANCES				5,564,000	6,506,000	8,709,000
A01202	House Rent Allowance				595,000	542,000	884,000
A01203	Conveyance Allowance				560,000	510,000	708,000
A01207	Washing Allowance				53,000	48,000	56,000
A01208	Dress Allowance				53,000	48,000	56,000
A0120D	Integrated Allowance				32,000	29,000	34,000
A01217	Medical Allowance				282,000	257,000	332,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A0121T	Adhoc Relief Allowance 2013			55,000	51,000	58,000
A0122C	Adhoc Relief Allowance - 2015			39,000	35,000	41,000
A0124H	Special Allowance-2021			496,000	451,000	605,000
A0124L	Weather Allowance			55,000	13,000	55,000
A0124N	Disparity Reduction Allowance 2022- 15%			596,000	542,000	797,000
A0124R	Adhoc Relief Allowance 2022			602,000	548,000	803,000
A0124X	Adhoc Relief Allowance 2023			2,146,000	1,951,000	2,533,000
A0125E	Adhoc Relief Allowance 2024				1,481,000	1,747,000
A03	TOTAL OPERATING EXPENSES			<u>1,608,000</u>	<u>2,652,000</u>	<u>1,992,000</u>
A032	TOTAL COMMUNICATIONS			<u>72,000</u>	<u>170,000</u>	<u>85,000</u>
A03201	Postage and Telegraph			10,000	20,000	15,000
A03202	Telephone and Trunk Call			62,000	150,000	70,000
A033	TOTAL UTILITIES			<u>285,000</u>	<u>700,000</u>	<u>400,000</u>
A03301	Gas			62,000	100,000	100,000
A03303	Electricity			<u>223,000</u>	<u>600,000</u>	<u>300,000</u>
001	Electricity			223,000	600,000	300,000
A034	TOTAL OCCUPANCY COSTS			<u>960,000</u>	<u>1,280,000</u>	<u>1,200,000</u>
A03402	Rent for Office Building			960,000	1,280,000	1,200,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>170,000</u>	<u>280,000</u>	<u>172,000</u>
A03805	Travelling Allowance			<u>150,000</u>	<u>250,000</u>	<u>150,000</u>
001	Travelling Allowance			150,000	250,000	150,000
A03808	Conveyance Charges			<u>20,000</u>	<u>30,000</u>	<u>22,000</u>
001	Conveyance Charges			20,000	30,000	22,000
A039	TOTAL GENERAL			<u>121,000</u>	<u>222,000</u>	<u>135,000</u>
A03901	Stationery			<u>50,000</u>	<u>100,000</u>	<u>55,000</u>
001	Stationery			50,000	100,000	55,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A03919	Payments to Other for Service Rendered			<u>36,000</u>	<u>72,000</u>	<u>40,000</u>
001	Payments to Others for Service Rendered			36,000	72,000	40,000
A03970	Others			<u>35,000</u>	<u>50,000</u>	<u>40,000</u>
001	Others			35,000	50,000	40,000
A09	TOTAL PHYSICAL ASSETS			<u>62,000</u>	<u>210,000</u>	<u>32,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>60,000</u>	<u>60,000</u>	<u>30,000</u>
A09201	Hardware			<u>60,000</u>	<u>60,000</u>	<u>30,000</u>
001	Hardware			60,000	60,000	30,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	150,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>100,000</u>	<u>56,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>50,000</u>	<u>28,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>50,000</u>	<u>28,000</u>
001	Machinery and Equipment			25,000	50,000	28,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>50,000</u>	<u>28,000</u>
A13201	Furniture and Fixture			25,000	50,000	28,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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				
District Labour Office Mardan			13,699,000	15,545,000	19,087,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>7,534,000</u>	<u>8,752,000</u>	<u>9,914,000</u>
A011	TOTAL PAY		13	14	<u>3,604,000</u>	<u>4,153,000</u>	<u>4,122,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	5	<u>514,000</u>	<u>2,035,000</u>	<u>877,000</u>
A01101	Total Basic Pay Of Officer		4	5	<u>514,000</u>	<u>2,035,000</u>	<u>877,000</u>
A340	Assistant Director Labour (BPS-17)		1	1	224,000		235,000
A057	Assistant (BPS-16)		1	1	92,000		97,000
C082	Computer Operator (BPS-16)		1	1	106,000		111,000
L009	Labour Officer (BPS-16)			1			337,000
L149	Labour Officer (Female) (BPS-16)		1	1	92,000		97,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>3,090,000</u>	<u>2,118,000</u>	<u>3,245,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>3,090,000</u>	<u>2,118,000</u>	<u>3,245,000</u>
S115	Stenographer (BPS-14)		1	1	515,000		541,000
J013	Junior Clerk (BPS-11)		2	2	977,000		1,026,000
L008	Labour Inspector (BPS-10)		2	2	634,000		666,000
C057	Chowkidar (BPS-03)		1	1	264,000		277,000
N005	Naib Qasid (BPS-03)		3	3	700,000		735,000
A012	TOTAL ALLOWANCES				<u>3,930,000</u>	<u>4,599,000</u>	<u>5,792,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,930,000</u>	<u>4,599,000</u>	<u>5,792,000</u>
A01202	House Rent Allowance				418,000	370,000	547,000
A01203	Conveyance Allowance				408,000	367,000	488,000
A01207	Washing Allowance				53,000	48,000	56,000
A01208	Dress Allowance				53,000	48,000	56,000
A0120D	Integrated Allowance				32,000	29,000	34,000
A01217	Medical Allowance				207,000	191,000	231,000
A0121T	Adhoc Relief Allowance 2013				37,000	34,000	39,000
A0122C	Adhoc Relief Allowance - 2015				28,000	25,000	29,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A0124H	Special Allowance-2021			310,000	277,000	368,000
A0124L	Weather Allowance			11,000		11,000
A0124N	Disparity Reduction Allowance 2022- 15%			409,000	374,000	504,000
A0124R	Adhoc Relief Allowance 2022			409,000	374,000	504,000
A0124X	Adhoc Relief Allowance 2023			1,489,000	1,364,000	1,681,000
A0125E	Adhoc Relief Allowance 2024				1,038,000	1,174,000
A01270	Other			<u>66,000</u>	<u>60,000</u>	<u>70,000</u>
001	Others			66,000	60,000	70,000
A03	TOTAL OPERATING EXPENSES			<u>1,691,000</u>	<u>1,929,000</u>	<u>1,840,000</u>
A032	TOTAL COMMUNICATIONS			<u>5,000</u>	<u>50,000</u>	<u>20,000</u>
A03201	Postage and Telegraph			5,000	50,000	20,000
A033	TOTAL UTILITIES			<u>199,000</u>	<u>199,000</u>	<u>205,000</u>
A03301	Gas			50,000	50,000	55,000
A03303	Electricity			<u>149,000</u>	<u>149,000</u>	<u>150,000</u>
001	Electricity			149,000	149,000	150,000
A034	TOTAL OCCUPANCY COSTS			<u>1,233,000</u>	<u>1,233,000</u>	<u>1,300,000</u>
A03402	Rent for Office Building			1,233,000	1,233,000	1,300,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>120,000</u>	<u>275,000</u>	<u>172,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>250,000</u>	<u>150,000</u>
001	Travelling Allowance			100,000	250,000	150,000
A03808	Conveyance Charges			<u>20,000</u>	<u>25,000</u>	<u>22,000</u>
001	Conveyance Charges			20,000	25,000	22,000
A039	TOTAL GENERAL			<u>134,000</u>	<u>172,000</u>	<u>143,000</u>
A03901	Stationery			<u>56,000</u>	<u>60,000</u>	<u>60,000</u>
001	Stationery			56,000	60,000	60,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A03919	Payments to Other for Service Rendered			<u>48,000</u>	<u>72,000</u>	<u>50,000</u>
001	Payments to Others for Service Rendered			48,000	72,000	50,000
A03970	Others			<u>30,000</u>	<u>40,000</u>	<u>33,000</u>
001	Others			30,000	40,000	33,000
A09	TOTAL PHYSICAL ASSETS			<u>32,000</u>	<u>220,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>30,000</u>		<u>1,000</u>
A09201	Hardware			<u>30,000</u>		<u>1,000</u>
001	Hardware			30,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>220,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>220,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	220,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>62,000</u>	<u>62,000</u>	<u>70,000</u>
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>37,000</u>	<u>37,000</u>	<u>40,000</u>
A13201	Furniture and Fixture			37,000	37,000	40,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
District Labour Office Nowshera				9,319,000	10,963,000	11,827,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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.				<u>70,648,000</u>	<u>68,541,000</u>	<u>83,817,000</u>
A011	TOTAL PAY		53	53	<u>27,102,000</u>	<u>20,652,000</u>	<u>28,458,000</u>
A011-1	TOTAL PAY OF OFFICERS		22	22	<u>18,734,000</u>	<u>14,471,000</u>	<u>19,671,000</u>
A01101	Total Basic Pay Of Officer		22	22	<u>18,625,000</u>	<u>14,346,000</u>	<u>19,557,000</u>
S014	Secretary (BPS-20)		1	1	2,455,000		2,578,000
A018	Additional Secretary (BPS-19)		1	1	1,756,000		1,844,000
D052	Deputy Secretary (BPS-18)		1	1	1,571,000		1,650,000
A796	Assistant Director IT (BPS-17)		1	1	607,000		637,000
P038	Planning Officer (BPS-17)		1	1	607,000		637,000
P075	Private Secretary (BPS-17)		1	1	1,294,000		1,359,000
R032	Research Officer (BPS-17)		1	1	845,000		887,000
S022	Section Officer (BPS-17)		3	3	2,627,000		2,758,000
S166	Superintendent (BPS-17)		2	2	1,861,000		1,954,000
S392	Section Officer (Litigation) (BPS-17)		1	1	673,000		707,000
A057	Assistant (BPS-16)		5	5	2,297,000		2,412,000
C082	Computer Operator (BPS-16)		2	2	752,000		790,000
S061	Senior Scale Stenographer (BPS-16)		2	2	1,280,000		1,344,000
A01102	Personal pay				45,000	107,000	47,000
A01103	Special Pay				44,000	18,000	46,000
A01105	Qualification Pay				20,000		21,000
A011-2	TOTAL PAY OF OTHER STAFF		31	31	<u>8,368,000</u>	<u>6,181,000</u>	<u>8,787,000</u>
A01151	Total Basic Pay Other Staff		31	31	<u>8,368,000</u>	<u>6,181,000</u>	<u>8,787,000</u>
J024	Junior Scale Stenographer (BPS-14)		4	4	1,346,000		1,413,000
S035	Senior Clerk (BPS-14)		1	1	343,000		360,000
J013	Junior Clerk (BPS-11)		7	7	1,835,000		1,927,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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	488,000		512,000
S396	Senior Driver	(BPS-07)	1	1	277,000		291,000
D112	Driver	(BPS-06)	1	1	198,000		208,000
D006	Daftari	(BPS-04)	3	3	594,000		624,000
Q004	Qasid	(BPS-04)	1	1	343,000		360,000
C057	Chowkidar	(BPS-03)	1	1	304,000		319,000
N005	Naib Qasid	(BPS-03)	10	10	2,350,000		2,468,000
S162	Sweeper	(BPS-03)	1	1	290,000		305,000
A012	TOTAL ALLOWANCES				<u>43,546,000</u>	<u>47,889,000</u>	<u>55,359,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>43,463,000</u>	<u>46,353,000</u>	<u>55,009,000</u>
A01201	Senior Post Allowance				17,000		18,000
A01202	House Rent Allowance				2,688,000	3,202,000	2,822,000
A01203	Conveyance Allowance				1,293,000	1,460,000	1,358,000
A01207	Washing Allowance				133,000	242,000	140,000
A01208	Dress Allowance				131,000	241,000	138,000
A0120D	Integrated Allowance				78,000	145,000	82,000
A01217	Medical Allowance				705,000	819,000	740,000
A0121T	Adhoc Relief Allowance 2013				198,000	164,000	208,000
A01224	Entertainment Allowance				8,000		8,000
A01226	Computer Allowance				20,000	18,000	21,000
A01228	Orderly Allowance				330,000		347,000
A0122C	Adhoc Relief Allowance - 2015				136,000	113,000	143,000
A0122N	Special Conveyance Allowance to Disbalded Employees				79,000	72,000	83,000
A0122S	Utility Allowance					4,358,000	4,576,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				7,412,000		7,783,000
A0123K	Superior Executive Allowance					5,877,000	
A0123U	Planning Performance Allowance				602,000	547,000	632,000
A0123V	Secretariat Performance Allowance				19,850,000	15,435,000	20,843,000
A01241	Utility allowance for electricity				264,000		277,000
A0124G	IT Professional Allowance				400,000	365,000	420,000
A0124H	Special Allowance-2021				462,000	494,000	485,000
A0124L	Weather Allowance				110,000	36,000	30,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
PR5482	Secretary Labour Department					
A0124R	Adhoc Relief Allowance 2022			1,953,000	1,867,000	2,051,000
A0124X	Adhoc Relief Allowance 2023			6,532,000	6,254,000	6,859,000
A01250	Incentive Allowance			<u>62,000</u>		<u>65,000</u>
001	Incentive Allowance			62,000		65,000
A0125E	Adhoc Relief Allowance 2024				4,614,000	4,845,000
A01270	Other				<u>30,000</u>	<u>35,000</u>
001	Others				30,000	35,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>83,000</u>	<u>1,536,000</u>	<u>350,000</u>
A01271	Overtime Allowance			48,000	36,000	50,000
A01274	Medical Charges			<u>35,000</u>	<u>1,500,000</u>	<u>300,000</u>
001	Medical Charges			35,000	1,500,000	300,000
A03	TOTAL OPERATING EXPENSES			<u>6,648,000</u>	<u>8,470,000</u>	<u>7,666,000</u>
A032	TOTAL COMMUNICATIONS			<u>638,000</u>	<u>1,320,000</u>	<u>1,100,000</u>
A03201	Postage and Telegraph			80,000	120,000	100,000
A03202	Telephone and Trunk Call			558,000	1,200,000	1,000,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,840,000</u>	<u>4,420,000</u>	<u>4,100,000</u>
A03805	Travelling Allowance			<u>1,000,000</u>	<u>700,000</u>	<u>1,000,000</u>
001	Travelling Allowance			1,000,000	700,000	1,000,000
A03807	P.O.L Charges A.planes			<u>2,500,000</u>	<u>3,300,000</u>	<u>2,700,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			2,500,000	3,300,000	2,700,000
A03808	Conveyance Charges			<u>40,000</u>	<u>70,000</u>	<u>70,000</u>
001	Conveyance Charges			40,000	70,000	70,000
A03809	CNG Charges (Govt)			300,000	350,000	330,000
A039	TOTAL GENERAL			<u>2,170,000</u>	<u>2,730,000</u>	<u>2,466,000</u>
A03901	Stationery			<u>1,000,000</u>	<u>1,200,000</u>	<u>1,100,000</u>
001	Stationery			1,000,000	1,200,000	1,100,000
A03902	Printing and Publication			<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
001	Printing and publication			500,000	500,000	550,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
PR5482	Secretary Labour Department					
A03905	Newspapers Periodicals and Books			150,000	250,000	165,000
A03906	Uniforms and Protective Clothing			20,000	30,000	1,000
A03907	Advertising & Publicity			<u>300,000</u>	<u>400,000</u>	<u>400,000</u>
001	Advertising and Publicity			300,000	400,000	400,000
A03917	Law Charges				50,000	30,000
A03970	Others			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
001	Others			200,000	300,000	220,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>110,000</u>	<u>2,600,000</u>
A041	TOTAL PENSION			<u>2,000,000</u>	<u>110,000</u>	<u>2,600,000</u>
A04106	Reimbursement of medical charges to pensioners				110,000	100,000
A04114	Superannuation Encashment of L.P.R			2,000,000		2,500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>		<u>1,200,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>		<u>1,200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>		<u>1,200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,500,000		1,200,000
A06	TOTAL TRANSFERS			<u>130,000</u>	<u>150,000</u>	<u>150,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>130,000</u>	<u>150,000</u>	<u>150,000</u>
A06301	Entertainments & Gifts			<u>130,000</u>	<u>150,000</u>	<u>150,000</u>
001	Entertainment & Gifts			130,000	150,000	150,000
A09	TOTAL PHYSICAL ASSETS			<u>104,000</u>	<u>3,100,000</u>	<u>103,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09201	Hardware			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Hardware			100,000	100,000	100,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
PR5482	Secretary Labour Department					
A095	TOTAL PURCHASE OF TRANSPORT			<u>2,000</u>		<u>1,000</u>
A09501	Transport			<u>2,000</u>		<u>1,000</u>
001	Transport			2,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>3,000,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>3,000,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	3,000,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>700,000</u>	<u>750,000</u>	<u>770,000</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>100,000</u>	<u>100,000</u>	<u>110,000</u>
A13101	Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001	Machinery and Equipment			100,000	100,000	110,000
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>150,000</u>	<u>110,000</u>
A13201	Furniture and Fixture			100,000	150,000	110,000
Secretary Labour Department				81,730,000	81,121,000	96,306,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>		<u>28,358,000</u>
A012	TOTAL ALLOWANCES			<u>18,532,000</u>		<u>28,358,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>18,532,000</u>		<u>28,358,000</u>
A01270	Other			<u>18,532,000</u>		<u>28,358,000</u>
086	L.S. for Pay increase			18,532,000		28,358,000
A03	TOTAL OPERATING EXPENSES			<u>50,000,000</u>	<u>40,000,000</u>	<u>50,000,000</u>
A039	TOTAL GENERAL			<u>50,000,000</u>	<u>40,000,000</u>	<u>50,000,000</u>
A03970	Others			<u>50,000,000</u>	<u>40,000,000</u>	<u>50,000,000</u>
037	L.S. at the disposal of F.D.			50,000,000	40,000,000	50,000,000
Lump Sum Allocation				68,532,000	40,000,000	78,358,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>20,131,000</u>	<u>19,780,000</u>	<u>26,505,000</u>
A011	TOTAL PAY		<u>27</u>	<u>30</u>	<u>11,630,000</u>	<u>9,137,000</u>	<u>13,484,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>7</u>	<u>9</u>	<u>4,198,000</u>	<u>4,560,000</u>	<u>5,491,000</u>
A01101	Total Basic Pay Of Officer		<u>7</u>	<u>9</u>	<u>4,198,000</u>	<u>4,560,000</u>	<u>5,491,000</u>
D039	Deputy Director Labour (BPS-18)		1	1	1,439,000		1,511,000
A340	Assistant Director Labour (BPS-17)			1			541,000
S166	Superintendent (BPS-17)			1			541,000
A057	Assistant (BPS-16)		2	2	1,096,000		1,151,000
C082	Computer Operator (BPS-16)		1	1	330,000		347,000
L009	Labour Officer (BPS-16)		2	2	1,003,000		1,053,000
L149	Labour Officer (Female) (BPS-16)		1	1	330,000		347,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>20</u>	<u>21</u>	<u>7,432,000</u>	<u>4,577,000</u>	<u>7,993,000</u>
A01151	Total Basic Pay Other Staff		<u>20</u>	<u>21</u>	<u>7,432,000</u>	<u>4,577,000</u>	<u>7,993,000</u>
S035	Senior Clerk (BPS-14)		2	2	1,175,000		1,234,000
S115	Stenographer (BPS-14)		1	1	845,000		887,000
A113	Assistant Labour Officer (BPS-12)		1	1	277,000		291,000
J013	Junior Clerk (BPS-11)		2	2	620,000		651,000
L008	Labour Inspector (BPS-10)		10	10	3,406,000		3,576,000
D112	Driver (BPS-06)			1			189,000
C057	Chowkidar (BPS-03)		1	1	211,000		222,000
N005	Naib Qasid (BPS-03)		3	3	898,000		943,000
A012	TOTAL ALLOWANCES				<u>8,501,000</u>	<u>10,643,000</u>	<u>13,021,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,501,000</u>	<u>10,643,000</u>	<u>13,021,000</u>
A01202	House Rent Allowance				1,678,000	1,695,000	2,108,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A01203	Conveyance Allowance			726,000	755,000	905,000
A01207	Washing Allowance			53,000	48,000	56,000
A01208	Dress Allowance			53,000	48,000	56,000
A0120D	Integrated Allowance			32,000	29,000	34,000
A01217	Medical Allowance			413,000	404,000	496,000
A0121T	Adhoc Relief Allowance 2013			59,000	56,000	62,000
A0122C	Adhoc Relief Allowance - 2015			41,000	39,000	43,000
A0124H	Special Allowance-2021			776,000	772,000	941,000
A0124L	Weather Allowance			11,000	15,000	11,000
A0124N	Disparity Reduction Allowance 2022- 15%			838,000	825,000	1,106,000
A0124R	Adhoc Relief Allowance 2022			838,000	825,000	1,106,000
A0124X	Adhoc Relief Allowance 2023			2,950,000	2,901,000	3,488,000
A0125E	Adhoc Relief Allowance 2024				2,201,000	2,574,000
A01270	Other			<u>33,000</u>	<u>30,000</u>	<u>35,000</u>
001	Others			33,000	30,000	35,000
A03	TOTAL OPERATING EXPENSES			<u>1,403,000</u>	<u>2,150,000</u>	<u>1,887,000</u>
A032	TOTAL COMMUNICATIONS			<u>45,000</u>	<u>65,000</u>	<u>52,000</u>
A03201	Postage and Telegraph			20,000	30,000	22,000
A03202	Telephone and Trunk Call			25,000	35,000	30,000
A033	TOTAL UTILITIES			<u>372,000</u>	<u>450,000</u>	<u>400,000</u>
A03303	Electricity			<u>372,000</u>	<u>450,000</u>	<u>400,000</u>
001	Electricity			372,000	450,000	400,000
A034	TOTAL OCCUPANCY COSTS			<u>528,000</u>	<u>917,000</u>	<u>900,000</u>
A03402	Rent for Office Building			528,000	917,000	900,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>220,000</u>	<u>470,000</u>	<u>315,000</u>
A03805	Travelling Allowance			<u>60,000</u>	<u>200,000</u>	<u>150,000</u>
001	Travelling Allowance			60,000	200,000	150,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A03807	P.O.L Charges A.planes			<u>150,000</u>	<u>250,000</u>	<u>150,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			150,000	250,000	150,000
A03808	Conveyance Charges			<u>10,000</u>	<u>20,000</u>	<u>15,000</u>
001	Conveyance Charges			10,000	20,000	15,000
A039	TOTAL GENERAL			<u>238,000</u>	<u>248,000</u>	<u>220,000</u>
A03901	Stationery			<u>60,000</u>	<u>100,000</u>	<u>70,000</u>
001	Stationery			60,000	100,000	70,000
A03905	Newspapers Periodicals and Books			80,000	30,000	40,000
A03919	Payments to Other for Service			<u>48,000</u>	<u>48,000</u>	<u>50,000</u>
	Rendered					
001	Payments to Others for Service Rendered			48,000	48,000	50,000
A03970	Others			<u>50,000</u>	<u>70,000</u>	<u>60,000</u>
001	Others			50,000	70,000	60,000
A09	TOTAL PHYSICAL ASSETS			<u>33,000</u>	<u>180,000</u>	<u>32,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A09201	Hardware			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Hardware			30,000	30,000	30,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>	<u>150,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>2,000</u>	<u>150,000</u>	<u>1,000</u>
001	Plant and Machinery			2,000	150,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>110,000</u>	<u>180,000</u>	<u>126,000</u>

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A130	TOTAL TRANSPORT			<u>60,000</u>	<u>120,000</u>	<u>70,000</u>
A13001	Transport			<u>60,000</u>	<u>120,000</u>	<u>70,000</u>
001	Transport			60,000	120,000	70,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>30,000</u>	<u>28,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>30,000</u>	<u>28,000</u>
001	Machinery and Equipment			25,000	30,000	28,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>30,000</u>	<u>28,000</u>
A13201	Furniture and Fixture			25,000	30,000	28,000
District Labour Office Peshawar				21,677,000	22,290,000	28,550,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>1,778,000</u>	<u>668,000</u>	<u>2,065,000</u>
A011	TOTAL PAY	5	5	<u>1,360,000</u>	<u>289,000</u>	<u>1,429,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>370,000</u>	<u>289,000</u>	<u>389,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>370,000</u>	<u>289,000</u>	<u>389,000</u>
L009	Labour Officer (BPS-16)	1	1	370,000		389,000
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>990,000</u>		<u>1,040,000</u>
A01151	Total Basic Pay Other Staff	<u>4</u>	<u>4</u>	<u>990,000</u>		<u>1,040,000</u>
A113	Assistant Labour Officer (BPS-12)	1	1	277,000		291,000
J013	Junior Clerk (BPS-11)	1	1	264,000		277,000
L008	Labour Inspector (BPS-10)	1	1	251,000		264,000
C057	Chowkidar (BPS-03)	1	1	198,000		208,000
A012	TOTAL ALLOWANCES			<u>418,000</u>	<u>379,000</u>	<u>636,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>418,000</u>	<u>379,000</u>	<u>636,000</u>
A01202	House Rent Allowance			99,000	37,000	104,000
A01203	Conveyance Allowance			99,000	45,000	104,000
A01207	Washing Allowance			7,000		7,000
A01208	Dress Allowance			7,000		7,000
A0120D	Integrated Allowance			4,000		4,000
A01216	Qualification Allowance				3,000	3,000
A01217	Medical Allowance			11,000	14,000	12,000
A0121T	Adhoc Relief Allowance 2013			2,000		2,000
A0122C	Adhoc Relief Allowance - 2015			2,000		2,000
A01233	Unattractive Area Allowance			<u>11,000</u>	<u>14,000</u>	<u>12,000</u>
001	Unattractive Area Allowance			11,000	14,000	12,000
A0124H	Special Allowance-2021			55,000	32,000	58,000
A0124L	Weather Allowance			55,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			66,000	26,000	69,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A0124R	Adhoc Relief Allowance 2022				26,000	27,000
A0124X	Adhoc Relief Allowance 2023				89,000	93,000
A0125E	Adhoc Relief Allowance 2024				73,000	77,000
A01270	Other				<u>20,000</u>	<u>25,000</u>
001	Others				20,000	25,000
A03	TOTAL OPERATING EXPENSES			<u>60,000</u>	<u>502,000</u>	<u>461,000</u>
A032	TOTAL COMMUNICATIONS			<u>60,000</u>	<u>40,000</u>	<u>91,000</u>
A03201	Postage and Telegraph			60,000	15,000	66,000
A03202	Telephone and Trunk Call				25,000	25,000
A033	TOTAL UTILITIES				<u>50,000</u>	<u>50,000</u>
A03303	Electricity				<u>50,000</u>	<u>50,000</u>
001	Electricity				50,000	50,000
A034	TOTAL OCCUPANCY COSTS				<u>100,000</u>	<u>80,000</u>
A03402	Rent for Office Building				100,000	80,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>162,000</u>	<u>110,000</u>
A03805	Travelling Allowance				<u>150,000</u>	<u>100,000</u>
001	Travelling Allowance				150,000	100,000
A03808	Conveyance Charges				<u>12,000</u>	<u>10,000</u>
001	Conveyance Charges				12,000	10,000
A039	TOTAL GENERAL				<u>150,000</u>	<u>130,000</u>
A03901	Stationery				<u>60,000</u>	<u>30,000</u>
001	Stationery				60,000	30,000
A03907	Advertising & Publicity				<u>20,000</u>	<u>50,000</u>
001	Advertising and Publicity				20,000	50,000
A03919	Payments to Other for Service Rendered				<u>20,000</u>	<u>20,000</u>
001	Payments to Others for Service Rendered				20,000	20,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A03970	Others				50,000	30,000
001	Others				50,000	30,000
A09	TOTAL PHYSICAL ASSETS			32,000	500,000	42,000
A092	TOTAL COMPUTER EQUIPMENT			30,000	250,000	40,000
A09201	Hardware			30,000	250,000	40,000
001	Hardware			30,000	250,000	40,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			1,000		1,000
A09601	Plant and Machinery			1,000		1,000
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			1,000	250,000	1,000
A09701	Furniture and fixtures			1,000	250,000	1,000
001	Furniture & Fixture			1,000	250,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				15,000	30,000
A131	TOTAL MACHINERY AND EQUIPMENT				5,000	10,000
A13101	Machinery and Equipment				5,000	10,000
001	Machinery and Equipment				5,000	10,000
A132	TOTAL FURNITURE AND FIXTURE				5,000	5,000
A13201	Furniture and Fixture				5,000	5,000
A137	TOTAL COMPUTER EQUIPMENT				5,000	15,000
A13701	Hardware				5,000	15,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
District Labour Office Shangla				1,870,000	1,685,000	2,598,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>5,599,000</u>	<u>4,818,000</u>	<u>7,364,000</u>
A011	TOTAL PAY		11	12	<u>3,564,000</u>	<u>2,306,000</u>	<u>4,080,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	5	<u>1,412,000</u>	<u>1,217,000</u>	<u>1,820,000</u>
A01101	Total Basic Pay Of Officer		4	5	<u>1,412,000</u>	<u>1,217,000</u>	<u>1,820,000</u>
A340	Assistant Director Labour (BPS-17)		1	1	541,000		568,000
A057	Assistant (BPS-16)		1	1	409,000		429,000
C082	Computer Operator (BPS-16)		1	1	251,000		264,000
L009	Labour Officer (BPS-16)			1			337,000
L149	Labour Officer (Female) (BPS-16)		1	1	211,000		222,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>2,152,000</u>	<u>1,089,000</u>	<u>2,260,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>2,152,000</u>	<u>1,089,000</u>	<u>2,260,000</u>
S035	Senior Clerk (BPS-14)		1	1	356,000		374,000
A113	Assistant Labour Officer (BPS-12)		1	1	449,000		471,000
J013	Junior Clerk (BPS-11)		1	1	356,000		374,000
L008	Labour Inspector (BPS-10)		2	2	515,000		541,000
C057	Chowkidar (BPS-03)		1	1	238,000		250,000
N005	Naib Qasid (BPS-03)		1	1	238,000		250,000
A012	TOTAL ALLOWANCES				<u>2,035,000</u>	<u>2,512,000</u>	<u>3,284,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,035,000</u>	<u>2,512,000</u>	<u>3,284,000</u>
A01202	House Rent Allowance				242,000	247,000	362,000
A01203	Conveyance Allowance				217,000	217,000	288,000
A01207	Washing Allowance				26,000	24,000	27,000
A01208	Dress Allowance				26,000	24,000	27,000
A0120D	Integrated Allowance				15,000	15,000	16,000
A01217	Medical Allowance				103,000	110,000	122,000
A0121T	Adhoc Relief Allowance 2013				22,000	16,000	23,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A0122C	Adhoc Relief Allowance - 2015			15,000	11,000	16,000
A0124H	Special Allowance-2021			173,000	192,000	224,000
A0124L	Weather Allowance			11,000		11,000
A0124N	Disparity Reduction Allowance 2022- 15%			212,000	199,000	298,000
A0124R	Adhoc Relief Allowance 2022			212,000	199,000	298,000
A0124X	Adhoc Relief Allowance 2023			761,000	714,000	917,000
A0125E	Adhoc Relief Allowance 2024				544,000	655,000
A03	TOTAL OPERATING EXPENSES			453,000	556,000	427,000
A032	TOTAL COMMUNICATIONS			113,000	75,000	67,000
A03201	Postage and Telegraph			6,000	15,000	7,000
A03202	Telephone and Trunk Call			107,000	60,000	60,000
A033	TOTAL UTILITIES			108,000	100,000	100,000
A03303	Electricity			108,000	100,000	100,000
001	Electricity			108,000	100,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			135,000	225,000	150,000
A03805	Travelling Allowance			120,000	200,000	130,000
001	Travelling Allowance			120,000	200,000	130,000
A03808	Conveyance Charges			15,000	25,000	20,000
001	Conveyance Charges			15,000	25,000	20,000
A039	TOTAL GENERAL			97,000	156,000	110,000
A03901	Stationery			43,000	70,000	50,000
001	Stationery			43,000	70,000	50,000
A03919	Payments to Other for Service Rendered			24,000	36,000	30,000
001	Payments to Others for Service Rendered			24,000	36,000	30,000
A03970	Others			30,000	50,000	30,000
001	Others			30,000	50,000	30,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A09	TOTAL PHYSICAL ASSETS			<u>34,000</u>	<u>50,000</u>	<u>42,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>30,000</u>	<u>50,000</u>	<u>40,000</u>
A09201	Hardware			<u>30,000</u>	<u>50,000</u>	<u>40,000</u>
001	Hardware			30,000	50,000	40,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>2,000</u>		<u>1,000</u>
001	Plant and Machinery			2,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>2,000</u>		<u>1,000</u>
001	Furniture & Fixture			2,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>24,000</u>	<u>110,000</u>	<u>40,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>12,000</u>	<u>60,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>12,000</u>	<u>60,000</u>	<u>20,000</u>
001	Machinery and Equipment			12,000	60,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>12,000</u>	<u>50,000</u>	<u>20,000</u>
A13201	Furniture and Fixture			12,000	50,000	20,000
District Labour Office Swabi				6,110,000	5,534,000	7,873,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>9,889,000</u>	<u>8,117,000</u>	<u>13,038,000</u>
A011	TOTAL PAY		15	17	<u>6,244,000</u>	<u>3,843,000</u>	<u>7,288,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	6	<u>3,366,000</u>	<u>2,161,000</u>	<u>4,076,000</u>
A01101	Total Basic Pay Of Officer		5	6	<u>3,366,000</u>	<u>2,161,000</u>	<u>4,076,000</u>
D039	Deputy Director Labour (BPS-18)		1	1	871,000		915,000
A340	Assistant Director Labour (BPS-17)			1			541,000
A057	Assistant (BPS-16)		1	1	871,000		915,000
C082	Computer Operator (BPS-16)		1	1	634,000		666,000
L009	Labour Officer (BPS-16)		1	1	502,000		527,000
L149	Labour Officer (Female) (BPS-16)		1	1	488,000		512,000
A011-2	TOTAL PAY OF OTHER STAFF		10	11	<u>2,878,000</u>	<u>1,682,000</u>	<u>3,212,000</u>
A01151	Total Basic Pay Other Staff		10	11	<u>2,878,000</u>	<u>1,682,000</u>	<u>3,212,000</u>
S035	Senior Clerk (BPS-14)		1	1	436,000		458,000
S115	Stenographer (BPS-14)		1	1	383,000		402,000
A113	Assistant Labour Officer (BPS-12)		1	1	224,000		235,000
J013	Junior Clerk (BPS-11)		1	1	330,000		347,000
L008	Labour Inspector (BPS-10)		3	3	898,000		943,000
D112	Driver (BPS-06)			1			189,000
C057	Chowkidar (BPS-03)		1	1	290,000		305,000
N005	Naib Qasid (BPS-03)		2	2	317,000		333,000
A012	TOTAL ALLOWANCES				<u>3,645,000</u>	<u>4,274,000</u>	<u>5,750,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,645,000</u>	<u>4,274,000</u>	<u>5,750,000</u>
A01202	House Rent Allowance				387,000	347,000	601,000
A01203	Conveyance Allowance				343,000	328,000	441,000
A01207	Washing Allowance				26,000	28,000	27,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A01208	Dress Allowance			26,000	28,000	27,000
A0120D	Integrated Allowance			15,000	17,000	16,000
A01217	Medical Allowance			179,000	157,000	228,000
A0121T	Adhoc Relief Allowance 2013			23,000	30,000	24,000
A0122C	Adhoc Relief Allowance - 2015			17,000	21,000	18,000
A01233	Unattractive Area Allowance			<u>139,000</u>	<u>127,000</u>	<u>146,000</u>
001	Unattractive Area Allowance			139,000	127,000	146,000
A01239	Special allowance				<u>3,000</u>	<u>3,000</u>
001	Special Allowance				3,000	3,000
A0124H	Special Allowance-2021			358,000	294,000	460,000
A0124L	Weather Allowance			154,000	80,000	70,000
A0124N	Disparity Reduction Allowance 2022- 15%			352,000	339,000	500,000
A0124R	Adhoc Relief Allowance 2022			352,000	339,000	500,000
A0124X	Adhoc Relief Allowance 2023			1,274,000	1,214,000	1,566,000
A0125E	Adhoc Relief Allowance 2024				922,000	1,123,000
A03	TOTAL OPERATING EXPENSES			<u>1,815,000</u>	<u>1,904,000</u>	<u>2,189,000</u>
A032	TOTAL COMMUNICATIONS			<u>117,000</u>	<u>117,000</u>	<u>120,000</u>
A03201	Postage and Telegraph			30,000	30,000	30,000
A03202	Telephone and Trunk Call			87,000	87,000	90,000
A033	TOTAL UTILITIES			<u>124,000</u>	<u>124,000</u>	<u>130,000</u>
A03303	Electricity			<u>124,000</u>	<u>124,000</u>	<u>130,000</u>
001	Electricity			124,000	124,000	130,000
A034	TOTAL OCCUPANCY COSTS			<u>1,200,000</u>	<u>1,104,000</u>	<u>1,500,000</u>
A03402	Rent for Office Building			1,200,000	1,104,000	1,500,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>260,000</u>	<u>365,000</u>	<u>265,000</u>
A03805	Travelling Allowance			<u>150,000</u>	<u>250,000</u>	<u>150,000</u>
001	Travelling Allowance			150,000	250,000	150,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A03807	P.O.L Charges A.planes			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000	100,000
A03808	Conveyance Charges			<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
001	Conveyance Charges			10,000	15,000	15,000
A039	TOTAL GENERAL			<u>114,000</u>	<u>194,000</u>	<u>174,000</u>
A03901	Stationery			<u>60,000</u>	<u>60,000</u>	<u>65,000</u>
001	Stationery			60,000	60,000	65,000
A03907	Advertising & Publicity				<u>70,000</u>	<u>50,000</u>
001	Advertising and Publicity				70,000	50,000
A03919	Payments to Other for Service			<u>24,000</u>	<u>24,000</u>	<u>26,000</u>
	Rendered					
001	Payments to Others for Service Rendered			24,000	24,000	26,000
A03970	Others			<u>30,000</u>	<u>40,000</u>	<u>33,000</u>
001	Others			30,000	40,000	33,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>600,000</u>	<u>250,000</u>
A041	TOTAL PENSION				<u>600,000</u>	<u>250,000</u>
A04114	Superannuation Encashment of L.P.R				600,000	250,000
A09	TOTAL PHYSICAL ASSETS			<u>62,000</u>	<u>60,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>60,000</u>	<u>60,000</u>	<u>1,000</u>
A09201	Hardware			<u>60,000</u>	<u>60,000</u>	<u>1,000</u>
001	Hardware			60,000	60,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>82,000</u>	<u>82,000</u>	<u>92,000</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>20,000</u>	<u>20,000</u>	<u>22,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001	Machinery and Equipment			20,000	20,000	22,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
A13201	Furniture and Fixture			20,000	20,000	22,000
A137	TOTAL COMPUTER EQUIPMENT			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
A13701	Hardware			12,000	12,000	13,000
District Labour Office Swat				11,848,000	10,763,000	15,572,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>4,497,000</u>	<u>3,176,000</u>	<u>5,069,000</u>
A011	TOTAL PAY		2	2	<u>2,165,000</u>	<u>1,489,000</u>	<u>2,274,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>977,000</u>	<u>1,082,000</u>	<u>1,026,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>977,000</u>	<u>1,082,000</u>	<u>1,026,000</u>
A340	Assistant Director Labour (BPS-17)		1		607,000		
C082	Computer Operator (BPS-16)		1	1	370,000		389,000
L009	Labour Officer (BPS-16)			1			637,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,188,000</u>	<u>407,000</u>	<u>1,248,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>1,188,000</u>	<u>407,000</u>	<u>1,248,000</u>
A113	Assistant Labour Officer (BPS-12)		1	1	277,000		291,000
J013	Junior Clerk (BPS-11)		1	1	264,000		277,000
L008	Labour Inspector (BPS-10)		1	1	251,000		264,000
C057	Chowkidar (BPS-03)		1	1	198,000		208,000
N005	Naib Qasid (BPS-03)		1	1	198,000		208,000
A012	TOTAL ALLOWANCES				<u>2,332,000</u>	<u>1,687,000</u>	<u>2,795,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,332,000</u>	<u>1,687,000</u>	<u>2,795,000</u>
A01202	House Rent Allowance				237,000	137,000	249,000
A01203	Conveyance Allowance				217,000	131,000	228,000
A01207	Washing Allowance				26,000	24,000	27,000
A01208	Dress Allowance				26,000	24,000	27,000
A0120D	Integrated Allowance				15,000	15,000	16,000
A01217	Medical Allowance				99,000	64,000	104,000
A0121T	Adhoc Relief Allowance 2013				25,000	13,000	26,000
A0122C	Adhoc Relief Allowance - 2015				18,000	9,000	19,000
A01233	Unattractive Area Allowance				<u>81,000</u>	<u>51,000</u>	<u>85,000</u>
001	Unattractive Area Allowance				81,000	51,000	85,000
A0124H	Special Allowance-2021				173,000	76,000	182,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A0124L	Weather Allowance			55,000	37,000	30,000
A0124N	Disparity Reduction Allowance 2022- 15%			248,000	136,000	260,000
A0124R	Adhoc Relief Allowance 2022			248,000	136,000	260,000
A0124X	Adhoc Relief Allowance 2023			864,000	477,000	907,000
A0125E	Adhoc Relief Allowance 2024				357,000	375,000
A03	TOTAL OPERATING EXPENSES			192,000	411,000	275,000
A032	TOTAL COMMUNICATIONS			6,000	6,000	60,000
A03201	Postage and Telegraph			6,000	6,000	60,000
A038	TOTAL TRAVEL & TRANSPORTATION			130,000	315,000	135,000
A03805	Travelling Allowance			120,000	300,000	120,000
001	Travelling Allowance			120,000	300,000	120,000
A03808	Conveyance Charges			10,000	15,000	15,000
001	Conveyance Charges			10,000	15,000	15,000
A039	TOTAL GENERAL			56,000	90,000	80,000
A03901	Stationery			31,000	50,000	40,000
001	Stationery			31,000	50,000	40,000
A03970	Others			25,000	40,000	40,000
001	Others			25,000	40,000	40,000
A09	TOTAL PHYSICAL ASSETS			2,000	150,000	21,000
A092	TOTAL COMPUTER EQUIPMENT				150,000	20,000
A09201	Hardware				150,000	20,000
001	Hardware				150,000	20,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			2,000		1,000
A09701	Furniture and fixtures			2,000		1,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
001	Furniture & Fixture			2,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>12,000</u>	<u>15,000</u>	<u>15,000</u>
A137	TOTAL COMPUTER EQUIPMENT			<u>12,000</u>	<u>15,000</u>	<u>15,000</u>
A13701	Hardware			12,000	15,000	15,000
District Labour Office Tor Ghar				4,703,000	3,752,000	5,380,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>3,056,000</u>	<u>2,565,000</u>	<u>3,534,000</u>
A011	TOTAL PAY		2	2	<u>1,928,000</u>	<u>1,234,000</u>	<u>2,026,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>740,000</u>	<u>814,000</u>	<u>778,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>740,000</u>	<u>814,000</u>	<u>778,000</u>
A057	Assistant (BPS-16)		1	1	370,000		389,000
L009	Labour Officer (BPS-16)		1	1	370,000		389,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,188,000</u>	<u>420,000</u>	<u>1,248,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>1,188,000</u>	<u>420,000</u>	<u>1,248,000</u>
A113	Assistant Labour Officer (BPS-12)		1	1	277,000		291,000
J013	Junior Clerk (BPS-11)		1	1	264,000		277,000
L008	Labour Inspector (BPS-10)		1	1	251,000		264,000
C057	Chowkidar (BPS-03)		1	1	198,000		208,000
N005	Naib Qasid (BPS-03)		1	1	198,000		208,000
A012	TOTAL ALLOWANCES				<u>1,128,000</u>	<u>1,331,000</u>	<u>1,508,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,128,000</u>	<u>1,331,000</u>	<u>1,508,000</u>
A01202	House Rent Allowance				110,000	100,000	116,000
A01203	Conveyance Allowance				113,000	103,000	119,000
A01207	Washing Allowance				26,000	24,000	27,000
A01208	Dress Allowance				26,000	24,000	27,000
A0120D	Integrated Allowance				15,000	15,000	16,000
A01217	Medical Allowance				59,000	54,000	62,000
A0121T	Adhoc Relief Allowance 2013				13,000	13,000	14,000
A0122C	Adhoc Relief Allowance - 2015				9,000	9,000	9,000
A0124H	Special Allowance-2021				46,000	42,000	48,000
A0124L	Weather Allowance				11,000		11,000
A0124N	Disparity Reduction Allowance				125,000	114,000	131,000
	2022- 15%						
A0124R	Adhoc Relief Allowance 2022				125,000	114,000	131,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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			450,000	410,000	473,000
A0125E	Adhoc Relief Allowance 2024				309,000	324,000
A03	TOTAL OPERATING EXPENSES			<u>78,000</u>	<u>108,000</u>	<u>96,000</u>
A032	TOTAL COMMUNICATIONS			<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
A03201	Postage and Telegraph			5,000	5,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>30,000</u>	<u>60,000</u>	<u>40,000</u>
A03805	Travelling Allowance			<u>30,000</u>	<u>60,000</u>	<u>40,000</u>
001	Travelling Allowance			30,000	60,000	40,000
A039	TOTAL GENERAL			<u>43,000</u>	<u>43,000</u>	<u>50,000</u>
A03901	Stationery			<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
001	Stationery			25,000	25,000	30,000
A03970	Others			<u>18,000</u>	<u>18,000</u>	<u>20,000</u>
001	Others			18,000	18,000	20,000
A09	TOTAL PHYSICAL ASSETS			<u>34,000</u>	<u>34,000</u>	<u>12,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
A09201	Hardware			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001	Hardware			30,000	30,000	10,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Plant and Machinery			2,000	2,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
001	Furniture & Fixture			2,000	2,000	1,000
District Labour Office Tank				3,168,000	2,707,000	3,642,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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.				69,883,000	64,936,000	81,583,000
A011	TOTAL PAY		83	84	40,643,000	30,726,000	43,395,000
A011-1	TOTAL PAY OF OFFICERS		42	43	25,726,000	21,555,000	27,731,000
A01101	Total Basic Pay Of Officer		42	43	25,726,000	21,523,000	27,697,000
D224	Director Labour Welfare	(BPS-19)	1	1	1,610,000		1,691,000
C042	Chief Inspector Of Factories	(BPS-18)	1	1	686,000		720,000
D039	Deputy Director Labour	(BPS-18)	2	2	2,191,000		2,301,000
D401	Deputy Director - IT	(BPS-18)		1			683,000
D579	Deputy Director Labour Planning	(BPS-18)	1	1	568,000		596,000
A007	Accounts Officer	(BPS-17)	1	1	898,000		943,000
A340	Assistant Director Labour	(BPS-17)	3	3	2,508,000		2,633,000
A360	Assistant Director (Litigation)	(BPS-17)	1	1	581,000		610,000
D773	Data Administrator	(BPS-17)	1	1	607,000		637,000
I064	Inspector of Factories (Tech)	(BPS-17)	1	1	792,000		832,000
P038	Planning Officer	(BPS-17)	1	1	1,135,000		1,192,000
R032	Research Officer	(BPS-17)	1	1	554,000		582,000
S112	Statistical Officer	(BPS-17)	2	2	1,426,000		1,497,000
S166	Superintendent	(BPS-17)	2	2	1,650,000		1,733,000
S321	System Supervisor	(BPS-17)	1	1	554,000		582,000
A057	Assistant	(BPS-16)	5	5	2,204,000		2,314,000
C082	Computer Operator	(BPS-16)	4	4	1,412,000		1,483,000
R030	Research Assistant	(BPS-16)	2	2	686,000		720,000
S107	Statistical Investigator	(BPS-16)	1	1	436,000		458,000
S115	Stenographer	(BPS-16)	4	4	2,812,000		2,953,000
S319	Social Mobilizer	(BPS-16)	7	7	2,416,000		2,537,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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						
A01102	Personal pay					32,000	34,000
A011-2	TOTAL PAY OF OTHER STAFF		41	41	14,917,000	9,171,000	15,664,000
A01151	Total Basic Pay Other Staff		41	41	14,903,000	9,150,000	15,649,000
J024	Junior Scale Stenographer	(BPS-14)	3	3	1,082,000		1,136,000
S035	Senior Clerk	(BPS-14)	7	7	4,514,000		4,740,000
L001	Laboratory Assistant	(BPS-12)	1	1	660,000		693,000
S109	Statistical Assistant	(BPS-12)	1	1	304,000		319,000
J013	Junior Clerk	(BPS-11)	6	6	2,046,000		2,148,000
D112	Driver	(BPS-06)	4	4	1,373,000		1,442,000
B006	Behishti	(BPS-03)	1	1	251,000		264,000
C057	Chowkidar	(BPS-03)	1	1	251,000		264,000
N005	Naib Qasid	(BPS-03)	15	15	3,788,000		3,977,000
S162	Sweeper	(BPS-03)	2	2	634,000		666,000
A01152	Personal pay				14,000	21,000	15,000
A012	TOTAL ALLOWANCES				29,240,000	34,210,000	38,188,000
A012-1	TOTAL REGULAR ALLOWANCES				28,524,000	34,110,000	38,088,000
A01202	House Rent Allowance				4,896,000	4,915,000	5,304,000
A01203	Conveyance Allowance				2,098,000	2,181,000	2,263,000
A01207	Washing Allowance				283,000	252,000	297,000
A01208	Dress Allowance				283,000	252,000	297,000
A0120D	Integrated Allowance				169,000	152,000	177,000
A0120E	Housing Subsidy Allowance				672,000	611,000	706,000
A01217	Medical Allowance				1,192,000	1,155,000	1,281,000
A0121T	Adhoc Relief Allowance 2013				289,000	233,000	303,000
A01224	Entertainment Allowance				7,000	6,000	7,000
A01226	Computer Allowance				40,000	56,000	42,000
A0122C	Adhoc Relief Allowance - 2015				197,000	159,000	207,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A0122N	Special Conveyance Allowance to Disbalded Employees			79,000	72,000	83,000
A0124H	Special Allowance-2021			2,047,000	2,115,000	2,191,000
A0124L	Weather Allowance			83,000	70,000	83,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,990,000	2,754,000	3,261,000
A0124R	Adhoc Relief Allowance 2022			3,003,000	2,767,000	3,274,000
A0124X	Adhoc Relief Allowance 2023			10,183,000	9,435,000	10,897,000
A0125E	Adhoc Relief Allowance 2024				6,917,000	7,400,000
A01270	Other			<u>13,000</u>	<u>8,000</u>	<u>15,000</u>
001	Others			13,000	8,000	15,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>716,000</u>	<u>100,000</u>	<u>100,000</u>
A01274	Medical Charges			<u>716,000</u>	<u>100,000</u>	<u>100,000</u>
001	Medical Charges			716,000	100,000	100,000
A03	TOTAL OPERATING EXPENSES			<u>9,156,000</u>	<u>11,521,000</u>	<u>10,612,000</u>
A032	TOTAL COMMUNICATIONS			<u>380,000</u>	<u>450,000</u>	<u>420,000</u>
A03201	Postage and Telegraph			70,000	100,000	80,000
A03202	Telephone and Trunk Call			310,000	350,000	340,000
A033	TOTAL UTILITIES			<u>1,186,000</u>	<u>2,850,000</u>	<u>2,300,000</u>
A03301	Gas			186,000	300,000	250,000
A03302	Water				50,000	50,000
A03303	Electricity			<u>1,000,000</u>	<u>2,500,000</u>	<u>2,000,000</u>
001	Electricity			1,000,000	2,500,000	2,000,000
A034	TOTAL OCCUPANCY COSTS			<u>5,700,000</u>	<u>4,400,000</u>	<u>5,700,000</u>
A03402	Rent for Office Building			5,700,000	4,400,000	5,700,000
A036	TOTAL MOTOR VEHICLES			<u>20,000</u>	<u>5,000</u>	<u>22,000</u>
A03670	Others			<u>20,000</u>	<u>5,000</u>	<u>22,000</u>
001	Others			20,000	5,000	22,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,350,000</u>	<u>3,060,000</u>	<u>1,505,000</u>
A03805	Travelling Allowance			<u>500,000</u>	<u>1,000,000</u>	<u>550,000</u>
001	Travelling Allowance			500,000	1,000,000	550,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>800,000</u>	<u>2,000,000</u>	<u>900,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			800,000	2,000,000	900,000
A03808	Conveyance Charges			<u>50,000</u>	<u>60,000</u>	<u>55,000</u>
001	Conveyance Charges			50,000	60,000	55,000
A039	TOTAL GENERAL			<u>520,000</u>	<u>756,000</u>	<u>665,000</u>
A03901	Stationery			<u>200,000</u>	<u>350,000</u>	<u>250,000</u>
001	Stationery			200,000	350,000	250,000
A03902	Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001	Printing and publication			100,000	100,000	110,000
A03905	Newspapers Periodicals and Books			10,000	20,000	15,000
A03907	Advertising & Publicity			<u>80,000</u>	<u>80,000</u>	<u>100,000</u>
001	Advertising and Publicity			80,000	80,000	100,000
A03917	Law Charges			30,000	56,000	80,000
A03970	Others			<u>100,000</u>	<u>150,000</u>	<u>110,000</u>
001	Others			100,000	150,000	110,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>		<u>2,500,000</u>
A041	TOTAL PENSION			<u>600,000</u>		<u>2,500,000</u>
A04114	Superannuation Encashment of L.P.R			600,000		2,500,000
A09	TOTAL PHYSICAL ASSETS			<u>54,000</u>	<u>400,000</u>	<u>103,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>200,000</u>	<u>100,000</u>
A09201	Hardware			<u>50,000</u>	<u>200,000</u>	<u>100,000</u>
001	Hardware			50,000	200,000	100,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A095	TOTAL PURCHASE OF TRANSPORT			<u>2,000</u>		<u>1,000</u>
A09501	Transport			<u>2,000</u>		<u>1,000</u>
001	Transport			2,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	200,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>500,000</u>	<u>580,000</u>	<u>530,000</u>
A130	TOTAL TRANSPORT			<u>200,000</u>	<u>300,000</u>	<u>250,000</u>
A13001	Transport			<u>200,000</u>	<u>300,000</u>	<u>250,000</u>
001	Transport			200,000	300,000	250,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13101	Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Machinery and Equipment			100,000	100,000	100,000
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>80,000</u>	<u>80,000</u>
A13201	Furniture and Fixture			100,000	80,000	80,000
A137	TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13701	Hardware			100,000	100,000	100,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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				
Director Labour Welfare Activities			80,193,000	77,437,000	95,328,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>3,192,000</u>	<u>2,773,000</u>	<u>3,545,000</u>
A011	TOTAL PAY		5	5	<u>1,808,000</u>	<u>1,109,000</u>	<u>1,898,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>766,000</u>	<u>353,000</u>	<u>804,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>766,000</u>	<u>353,000</u>	<u>804,000</u>
L009	Labour Officer	(BPS-16)	1	1	766,000		804,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>1,042,000</u>	<u>756,000</u>	<u>1,094,000</u>
A01151	Total Basic Pay Other Staff		<u>4</u>	<u>4</u>	<u>1,042,000</u>	<u>756,000</u>	<u>1,094,000</u>
J013	Junior Clerk	(BPS-11)	1	1	304,000		319,000
L008	Labour Inspector	(BPS-10)	1	1	290,000		305,000
C057	Chowkidar	(BPS-03)	1	1	224,000		235,000
N005	Naib Qasid	(BPS-03)	1	1	224,000		235,000
A012	TOTAL ALLOWANCES				<u>1,384,000</u>	<u>1,664,000</u>	<u>1,647,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,384,000</u>	<u>1,664,000</u>	<u>1,647,000</u>
A01202	House Rent Allowance				128,000	136,000	134,000
A01203	Conveyance Allowance				110,000	140,000	116,000
A01207	Washing Allowance				26,000	24,000	27,000
A01208	Dress Allowance				26,000	24,000	27,000
A0120D	Integrated Allowance				15,000	15,000	16,000
A01217	Medical Allowance				79,000	74,000	83,000
A01233	Unattractive Area Allowance				<u>53,000</u>	<u>55,000</u>	<u>56,000</u>
001	Unattractive Area Allowance				53,000	55,000	56,000
A0124H	Special Allowance-2021				92,000	88,000	97,000
A0124L	Weather Allowance				284,000	258,000	200,000
A0124N	Disparity Reduction Allowance				101,000	103,000	106,000
	2022- 15%						
A0124R	Adhoc Relief Allowance 2022				101,000	103,000	106,000
A0124X	Adhoc Relief Allowance 2023				369,000	366,000	387,000
A0125E	Adhoc Relief Allowance 2024					278,000	292,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>75,000</u>	<u>258,000</u>	<u>258,000</u>
A032	TOTAL COMMUNICATIONS				<u>5,000</u>	<u>5,000</u>
A03201	Postage and Telegraph				5,000	5,000
A033	TOTAL UTILITIES			<u>15,000</u>	<u>1,000</u>	<u>17,000</u>
A03303	Electricity			<u>15,000</u>	<u>1,000</u>	<u>17,000</u>
001	Electricity			15,000	1,000	17,000
A034	TOTAL OCCUPANCY COSTS			<u>60,000</u>	<u>112,000</u>	<u>120,000</u>
A03402	Rent for Office Building			60,000	112,000	120,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>85,000</u>	<u>60,000</u>
A03805	Travelling Allowance				<u>70,000</u>	<u>50,000</u>
001	Travelling Allowance				70,000	50,000
A03808	Conveyance Charges				<u>15,000</u>	<u>10,000</u>
001	Conveyance Charges				15,000	10,000
A039	TOTAL GENERAL				<u>55,000</u>	<u>56,000</u>
A03901	Stationery				<u>25,000</u>	<u>25,000</u>
001	Stationery				25,000	25,000
A03907	Advertising & Publicity				<u>15,000</u>	<u>20,000</u>
001	Advertising and Publicity				15,000	20,000
A03919	Payments to Other for Service Rendered				<u>5,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered				5,000	1,000
A03970	Others				<u>10,000</u>	<u>10,000</u>
001	Others				10,000	10,000
A09	TOTAL PHYSICAL ASSETS			<u>32,000</u>	<u>220,000</u>	<u>2,000</u>

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A092	TOTAL COMPUTER EQUIPMENT			<u>30,000</u>	<u>120,000</u>	<u>1,000</u>
A09201	Hardware			<u>30,000</u>	<u>120,000</u>	<u>1,000</u>
001	Hardware			30,000	120,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>	<u>100,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>2,000</u>	<u>100,000</u>	<u>1,000</u>
001	Furniture & Fixture			2,000	100,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>10,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>5,000</u>	<u>10,000</u>
A13101	Machinery and Equipment				<u>5,000</u>	<u>10,000</u>
001	Machinery and Equipment				5,000	10,000
A132	TOTAL FURNITURE AND FIXTURE				<u>5,000</u>	<u>10,000</u>
A13201	Furniture and Fixture				5,000	10,000
District Labour Office Battagram				3,299,000	3,261,000	3,825,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>12,528,000</u>	<u>12,582,000</u>	<u>14,646,000</u>
A011	TOTAL PAY		<u>14</u>	<u>14</u>	<u>6,981,000</u>	<u>6,086,000</u>	<u>7,331,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4</u>	<u>4</u>	<u>3,524,000</u>	<u>3,852,000</u>	<u>3,701,000</u>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>4</u>	<u>3,524,000</u>	<u>3,852,000</u>	<u>3,701,000</u>
D028	Deputy Director	(BPS-18)	1	1	950,000		998,000
S166	Superintendent	(BPS-17)	1	1	911,000		957,000
A057	Assistant	(BPS-16)	1	1	884,000		928,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	779,000		818,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>10</u>	<u>10</u>	<u>3,457,000</u>	<u>2,234,000</u>	<u>3,630,000</u>
A01151	Total Basic Pay Other Staff		<u>10</u>	<u>10</u>	<u>3,457,000</u>	<u>2,234,000</u>	<u>3,630,000</u>
J024	Junior Scale Stenographer	(BPS-14)	1	1	554,000		582,000
S035	Senior Clerk	(BPS-14)	1	1	607,000		637,000
J013	Junior Clerk	(BPS-11)	1	1	356,000		374,000
D112	Driver	(BPS-06)	1	1	488,000		512,000
N005	Naib Qasid	(BPS-03)	5	5	1,241,000		1,303,000
S224	Sanitary Worker	(BPS-03)	1	1	211,000		222,000
A012	TOTAL ALLOWANCES				<u>5,547,000</u>	<u>6,496,000</u>	<u>7,315,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,547,000</u>	<u>6,496,000</u>	<u>7,315,000</u>
A01202	House Rent Allowance				1,007,000	934,000	1,057,000
A01203	Conveyance Allowance				458,000	371,000	481,000
A01207	Washing Allowance				74,000	72,000	78,000
A01208	Dress Allowance				74,000	72,000	78,000
A0120D	Integrated Allowance				44,000	44,000	46,000
A01217	Medical Allowance				240,000	226,000	252,000
A0121T	Adhoc Relief Allowance 2013				65,000	58,000	68,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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			45,000	40,000	47,000
A01233	Unattractive Area Allowance			<u>26,000</u>	<u>2,000</u>	<u>27,000</u>
001	Unattractive Area Allowance			26,000	2,000	27,000
A0124H	Special Allowance-2021			320,000	253,000	336,000
A0124L	Weather Allowance				20,000	20,000
A0124N	Disparity Reduction Allowance 2022- 15%			594,000	550,000	624,000
A0124R	Adhoc Relief Allowance 2022			603,000	558,000	633,000
A0124X	Adhoc Relief Allowance 2023			1,997,000	1,895,000	2,097,000
A0125E	Adhoc Relief Allowance 2024				1,401,000	1,471,000
A03	TOTAL OPERATING EXPENSES			<u>1,892,000</u>	<u>2,450,000</u>	<u>1,994,000</u>
A032	TOTAL COMMUNICATIONS			<u>68,000</u>	<u>140,000</u>	<u>100,000</u>
A03201	Postage and Telegraph			6,000	60,000	30,000
A03202	Telephone and Trunk Call			62,000	80,000	70,000
A033	TOTAL UTILITIES			<u>546,000</u>	<u>520,000</u>	<u>520,000</u>
A03301	Gas			50,000	20,000	20,000
A03303	Electricity			<u>496,000</u>	<u>500,000</u>	<u>500,000</u>
001	Electricity			496,000	500,000	500,000
A034	TOTAL OCCUPANCY COSTS			<u>480,000</u>	<u>480,000</u>	<u>500,000</u>
A03402	Rent for Office Building			480,000	480,000	500,000
A036	TOTAL MOTOR VEHICLES			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
A03670	Others			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001	Others			20,000	20,000	22,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>570,000</u>	<u>990,000</u>	<u>622,000</u>
A03805	Travelling Allowance			<u>300,000</u>	<u>600,000</u>	<u>350,000</u>
001	Travelling Allowance			300,000	600,000	350,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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.					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>350,000</u>	<u>250,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			250,000	350,000	250,000
A03808	Conveyance Charges			<u>20,000</u>	<u>40,000</u>	<u>22,000</u>
001	Conveyance Charges			20,000	40,000	22,000
A039	TOTAL GENERAL			<u>208,000</u>	<u>300,000</u>	<u>230,000</u>
A03901	Stationery			<u>60,000</u>	<u>80,000</u>	<u>66,000</u>
001	Stationery			60,000	80,000	66,000
A03905	Newspapers Periodicals and Books			8,000	10,000	10,000
A03919	Payments to Other for Service Rendered			<u>100,000</u>	<u>150,000</u>	<u>110,000</u>
001	Payments to Others for Service Rendered			100,000	150,000	110,000
A03970	Others			<u>40,000</u>	<u>60,000</u>	<u>44,000</u>
001	Others			40,000	60,000	44,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>	<u>1,157,000</u>	<u>250,000</u>
A041	TOTAL PENSION			<u>600,000</u>	<u>1,157,000</u>	<u>250,000</u>
A04114	Superannuation Encashment of L.P.R			600,000	1,157,000	250,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>261,000</u>	<u>350,000</u>	<u>280,000</u>
A130	TOTAL TRANSPORT			<u>150,000</u>	<u>200,000</u>	<u>160,000</u>
A13001	Transport			<u>150,000</u>	<u>200,000</u>	<u>160,000</u>
001	Transport			150,000	200,000	160,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>37,000</u>	<u>50,000</u>	<u>40,000</u>
A13101	Machinery and Equipment			<u>37,000</u>	<u>50,000</u>	<u>40,000</u>
001	Machinery and Equipment			37,000	50,000	40,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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.					
A132	TOTAL FURNITURE AND FIXTURE			<u>37,000</u>	<u>50,000</u>	<u>40,000</u>
A13201	Furniture and Fixture			37,000	50,000	40,000
A137	TOTAL COMPUTER EQUIPMENT			<u>37,000</u>	<u>50,000</u>	<u>40,000</u>
A13701	Hardware			37,000	50,000	40,000
	Worker Education Wing,Labour Directorate Peshawar.			15,281,000	16,539,000	17,170,000

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>4,367,000</u>	<u>3,442,000</u>	<u>6,974,000</u>
A011	TOTAL PAY		9	11	<u>2,244,000</u>	<u>1,624,000</u>	<u>3,581,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	5	<u>1,030,000</u>	<u>679,000</u>	<u>2,306,000</u>
A01101	Total Basic Pay Of Officer		3	5	<u>1,030,000</u>	<u>679,000</u>	<u>2,306,000</u>
D208	Deputy Controller (W & M)	(BPS-18)		1			683,000
A339	Assistant Controller (W&M)	(BPS-17)		1			541,000
A057	Assistant	(BPS-16)	1	1	370,000		389,000
C082	Computer Operator	(BPS-16)	1	1	277,000		291,000
I030	Inspectors (W&M)	(BPS-16)	1	1	383,000		402,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,214,000</u>	<u>945,000</u>	<u>1,275,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>1,214,000</u>	<u>945,000</u>	<u>1,275,000</u>
S035	Senior Clerk	(BPS-14)	1	1	370,000		389,000
J013	Junior Clerk	(BPS-11)	1	1	158,000		166,000
D112	Driver	(BPS-06)	1	1	172,000		181,000
M082	Manual Assistant	(BPS-06)	1	1	224,000		235,000
C057	Chowkidar	(BPS-03)	1	1	145,000		152,000
N005	Naib Qasid	(BPS-03)	1	1	145,000		152,000
A012	TOTAL ALLOWANCES				<u>2,123,000</u>	<u>1,818,000</u>	<u>3,393,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,123,000</u>	<u>1,818,000</u>	<u>3,393,000</u>
A01202	House Rent Allowance				209,000	147,000	370,000
A01203	Conveyance Allowance				206,000	143,000	276,000
A01207	Washing Allowance				40,000	36,000	42,000
A01208	Dress Allowance				40,000	36,000	42,000
A0120D	Integrated Allowance				24,000	22,000	25,000
A01217	Medical Allowance				112,000	84,000	140,000

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
AD7032	Weight & Measures Office Abbottabad					
A0121T	Adhoc Relief Allowance 2013			25,000	13,000	26,000
A0122C	Adhoc Relief Allowance - 2015			18,000	10,000	19,000
A0124H	Special Allowance-2021			112,000	60,000	160,000
A0124L	Weather Allowance			11,000		11,000
A0124N	Disparity Reduction Allowance 2022- 15%			231,000	148,000	339,000
A0124R	Adhoc Relief Allowance 2022			231,000	148,000	339,000
A0124X	Adhoc Relief Allowance 2023			831,000	535,000	1,035,000
A0125E	Adhoc Relief Allowance 2024				406,000	534,000
A01270	Other			<u>33,000</u>	<u>30,000</u>	<u>35,000</u>
001	Others			33,000	30,000	35,000
A03	TOTAL OPERATING EXPENSES			<u>874,000</u>	<u>728,000</u>	<u>649,000</u>
A032	TOTAL COMMUNICATIONS			<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
A03201	Postage and Telegraph			10,000	10,000	15,000
A033	TOTAL UTILITIES			<u>24,000</u>	<u>24,000</u>	<u>25,000</u>
A03301	Gas			12,000	12,000	12,000
A03303	Electricity			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
001	Electricity			12,000	12,000	13,000
A034	TOTAL OCCUPANCY COSTS			<u>396,000</u>		<u>150,000</u>
A03402	Rent for Office Building			396,000		150,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>340,000</u>	<u>550,000</u>	<u>345,000</u>
A03805	Travelling Allowance			<u>130,000</u>	<u>235,000</u>	<u>130,000</u>
001	Travelling Allowance			130,000	235,000	130,000
A03807	P.O.L Charges A.planes			<u>200,000</u>	<u>300,000</u>	<u>200,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	300,000	200,000
A03808	Conveyance Charges			<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
001	Conveyance Charges			10,000	15,000	15,000

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
AD7032	Weight & Measures Office Abbottabad					
A039	TOTAL GENERAL			104,000	144,000	114,000
A03901	Stationery			50,000	70,000	50,000
001	Stationery			50,000	70,000	50,000
A03919	Payments to Other for Service Rendered			24,000	24,000	24,000
001	Payments to Others for Service Rendered			24,000	24,000	24,000
A03970	Others			30,000	50,000	40,000
001	Others			30,000	50,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,200,000		250,000
A041	TOTAL PENSION			1,200,000		250,000
A04114	Superannuation Encashment of L.P.R			1,200,000		250,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			1,200,000		1,000
A052	TOTAL GRANTS-DOMESTIC			1,200,000		1,000
A05216	Fin. Assis. to the families of G. Serv. who expire			1,200,000		1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000		1,000
A09	TOTAL PHYSICAL ASSETS			3,000	200,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			1,000	100,000	1,000
A09601	Plant and Machinery			1,000	100,000	1,000
001	Plant and Machinery			1,000	100,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			2,000	100,000	1,000
A09701	Furniture and fixtures			2,000	100,000	1,000
001	Furniture & Fixture			2,000	100,000	1,000

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
AD7032	Weight & Measures Office Abbottabad					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>90,000</u>	<u>180,000</u>	<u>110,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>100,000</u>	<u>60,000</u>
A13001	Transport			<u>50,000</u>	<u>100,000</u>	<u>60,000</u>
001	Transport			50,000	100,000	60,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>40,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>40,000</u>	<u>25,000</u>
001	Machinery and Equipment			20,000	40,000	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>40,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			20,000	40,000	25,000
Weight & Measures Office Abbottabad				7,734,000	4,550,000	7,986,000

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>2,225,000</u>	<u>1,649,000</u>	<u>2,594,000</u>
A011	TOTAL PAY		5	5	<u>1,280,000</u>	<u>726,000</u>	<u>1,343,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>488,000</u>	<u>516,000</u>	<u>512,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>488,000</u>	<u>516,000</u>	<u>512,000</u>
I030	Inspectors (W&M)	(BPS-16)	1	1	488,000		512,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>792,000</u>	<u>210,000</u>	<u>831,000</u>
A01151	Total Basic Pay Other Staff		<u>4</u>	<u>4</u>	<u>792,000</u>	<u>210,000</u>	<u>831,000</u>
S035	Senior Clerk	(BPS-14)	1	1	304,000		319,000
J013	Junior Clerk	(BPS-11)	1	1	185,000		194,000
M082	Manual Assistant	(BPS-06)	1	1	145,000		152,000
C057	Chowkidar	(BPS-03)	1	1	158,000		166,000
A012	TOTAL ALLOWANCES				<u>945,000</u>	<u>923,000</u>	<u>1,251,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>945,000</u>	<u>923,000</u>	<u>1,251,000</u>
A01202	House Rent Allowance				83,000	75,000	87,000
A01203	Conveyance Allowance				50,000	22,000	53,000
A01207	Washing Allowance				26,000	12,000	27,000
A01208	Dress Allowance				26,000	12,000	27,000
A0120D	Integrated Allowance				15,000	8,000	16,000
A01217	Medical Allowance				59,000	36,000	62,000
A0121T	Adhoc Relief Allowance 2013				11,000	6,000	12,000
A0122C	Adhoc Relief Allowance - 2015				7,000	4,000	7,000
A01233	Unattractive Area Allowance				<u>46,000</u>	<u>30,000</u>	<u>48,000</u>
001	Unattractive Area Allowance				46,000	30,000	48,000
A0124H	Special Allowance-2021				46,000	42,000	48,000
A0124L	Weather Allowance				31,000	129,000	100,000
A0124N	Disparity Reduction Allowance				97,000	65,000	102,000
	2022- 15%						
A0124R	Adhoc Relief Allowance 2022				97,000	65,000	102,000

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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			351,000	235,000	369,000
A0125E	Adhoc Relief Allowance 2024				182,000	191,000
A03	TOTAL OPERATING EXPENSES			<u>345,000</u>	<u>716,000</u>	<u>522,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>30,000</u>	<u>22,000</u>
A03201	Postage and Telegraph			20,000	30,000	22,000
A033	TOTAL UTILITIES			<u>37,000</u>	<u>37,000</u>	<u>41,000</u>
A03303	Electricity			<u>37,000</u>	<u>37,000</u>	<u>41,000</u>
001	Electricity			37,000	37,000	41,000
A034	TOTAL OCCUPANCY COSTS			<u>200,000</u>	<u>130,000</u>	<u>150,000</u>
A03402	Rent for Office Building			200,000	130,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>10,000</u>	<u>385,000</u>	<u>165,000</u>
A03805	Travelling Allowance				<u>120,000</u>	<u>100,000</u>
001	Travelling Allowance				120,000	100,000
A03807	P.O.L Charges A.planes				<u>250,000</u>	<u>50,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				250,000	50,000
A03808	Conveyance Charges			<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
001	Conveyance Charges			10,000	15,000	15,000
A039	TOTAL GENERAL			<u>78,000</u>	<u>134,000</u>	<u>144,000</u>
A03901	Stationery			<u>40,000</u>	<u>30,000</u>	<u>45,000</u>
001	Stationery			40,000	30,000	45,000
A03907	Advertising & Publicity				<u>50,000</u>	<u>50,000</u>
001	Advertising and Publicity				50,000	50,000
A03919	Payments to Other for Service Rendered			<u>18,000</u>	<u>24,000</u>	<u>24,000</u>
001	Payments to Others for Service Rendered			18,000	24,000	24,000
A03970	Others			<u>20,000</u>	<u>30,000</u>	<u>25,000</u>

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
BD7126	Weight & Measures Office Buner					
001	Others			20,000	30,000	25,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>		<u>250,000</u>
A041	TOTAL PENSION			<u>600,000</u>		<u>250,000</u>
A04114	Superannuation Encashment of L.P.R			600,000		250,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			600,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>32,000</u>	<u>150,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>30,000</u>	<u>40,000</u>	<u>1,000</u>
A09201	Hardware			<u>30,000</u>	<u>40,000</u>	<u>1,000</u>
001	Hardware			30,000	40,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>60,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>60,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	60,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	50,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>15,000</u>	<u>70,000</u>	<u>90,000</u>
A130	TOTAL TRANSPORT				<u>50,000</u>	<u>50,000</u>

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
BD7126	Weight & Measures Office Buner					
A13001	Transport				50,000	50,000
001	Transport				50,000	50,000
A131	TOTAL MACHINERY AND EQUIPMENT			15,000	10,000	20,000
A13101	Machinery and Equipment			15,000	10,000	20,000
001	Machinery and Equipment			15,000	10,000	20,000
A132	TOTAL FURNITURE AND FIXTURE				10,000	20,000
A13201	Furniture and Fixture				10,000	20,000
Weight & Measures Office Buner				3,817,000	2,585,000	3,460,000

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>3,665,000</u>	<u>5,117,000</u>	<u>4,494,000</u>
A011	TOTAL PAY		6	6	<u>1,598,000</u>	<u>2,268,000</u>	<u>1,678,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>304,000</u>	<u>787,000</u>	<u>319,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>304,000</u>	<u>787,000</u>	<u>319,000</u>
I030	Inspectors (W&M)	(BPS-16)	1	1	304,000		319,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,294,000</u>	<u>1,481,000</u>	<u>1,359,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>1,294,000</u>	<u>1,481,000</u>	<u>1,359,000</u>
S035	Senior Clerk	(BPS-14)	1	1	462,000		485,000
J013	Junior Clerk	(BPS-11)	1	1	251,000		264,000
M082	Manual Assistant	(BPS-06)	1	1	211,000		222,000
C057	Chowkidar	(BPS-03)	1	1	185,000		194,000
N005	Naib Qasid	(BPS-03)	1	1	185,000		194,000
A012	TOTAL ALLOWANCES				<u>2,067,000</u>	<u>2,849,000</u>	<u>2,816,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,067,000</u>	<u>2,849,000</u>	<u>2,816,000</u>
A01202	House Rent Allowance				199,000	186,000	209,000
A01203	Conveyance Allowance				187,000	182,000	196,000
A01207	Washing Allowance				40,000	29,000	42,000
A01208	Dress Allowance				40,000	29,000	42,000
A0120D	Integrated Allowance				24,000	18,000	25,000
A01217	Medical Allowance				111,000	98,000	117,000
A0121T	Adhoc Relief Allowance 2013				20,000	24,000	21,000
A0122C	Adhoc Relief Allowance - 2015				14,000	17,000	15,000
A01233	Unattractive Area Allowance				<u>78,000</u>	<u>66,000</u>	<u>82,000</u>
001	Unattractive Area Allowance				78,000	66,000	82,000
A0124H	Special Allowance-2021				120,000	126,000	126,000
A0124L	Weather Allowance				55,000	322,000	100,000
A0124N	Disparity Reduction Allowance				210,000	211,000	221,000
	2022- 15%						

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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			210,000	211,000	221,000
A0124X	Adhoc Relief Allowance 2023			759,000	757,000	797,000
A0125E	Adhoc Relief Allowance 2024				573,000	602,000
A03	TOTAL OPERATING EXPENSES			640,000	523,000	484,000
A032	TOTAL COMMUNICATIONS			24,000	6,000	11,000
A03201	Postage and Telegraph			5,000	6,000	10,000
A03202	Telephone and Trunk Call			19,000		1,000
A033	TOTAL UTILITIES			19,000	40,000	30,000
A03303	Electricity			19,000	40,000	30,000
001	Electricity			19,000	40,000	30,000
A034	TOTAL OCCUPANCY COSTS			330,000	150,000	150,000
A03402	Rent for Office Building			330,000	150,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION			190,000	237,000	201,000
A03805	Travelling Allowance			80,000	100,000	90,000
001	Travelling Allowance			80,000	100,000	90,000
A03807	P.O.L Charges A.planes			100,000	125,000	100,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			100,000	125,000	100,000
A03808	Conveyance Charges			10,000	12,000	11,000
001	Conveyance Charges			10,000	12,000	11,000
A039	TOTAL GENERAL			77,000	90,000	92,000
A03901	Stationery			37,000	35,000	40,000
001	Stationery			37,000	35,000	40,000
A03919	Payments to Other for Service			20,000	30,000	22,000
	Rendered					
001	Payments to Others for Service Rendered			20,000	30,000	22,000
A03970	Others			20,000	25,000	30,000

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
BM7089	Weight & Measures Office Battagram					
001	Others			20,000	25,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>250,000</u>
A041	TOTAL PENSION					<u>250,000</u>
A04114	Superannuation Encashment of L.P.R					250,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000		1,000
A09	TOTAL PHYSICAL ASSETS				<u>250,000</u>	<u>1,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>250,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>250,000</u>	<u>1,000</u>
001	Furniture & Fixture				250,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>31,000</u>	<u>70,000</u>	<u>85,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>	<u>20,000</u>	<u>30,000</u>
A13001	Transport			<u>1,000</u>	<u>20,000</u>	<u>30,000</u>
001	Transport			1,000	20,000	30,000
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

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs	
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
BM7089	Weight & Measures Office Battagram					
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>20,000</u>	<u>15,000</u>
A13701	Hardware				20,000	15,000
Weight & Measures Office Battagram				5,536,000	5,960,000	5,315,000

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>3,106,000</u>	<u>2,656,000</u>	<u>4,875,000</u>
A011	TOTAL PAY		4	5	<u>1,796,000</u>	<u>1,270,000</u>	<u>2,427,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	2	<u>502,000</u>	<u>597,000</u>	<u>1,068,000</u>
A01101	Total Basic Pay Of Officer		1	2	<u>502,000</u>	<u>597,000</u>	<u>1,068,000</u>
A339	Assistant Controller (W&M)	(BPS-17)		1			541,000
I012	Inspector	(BPS-16)	1	1	502,000		527,000
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>1,294,000</u>	<u>673,000</u>	<u>1,359,000</u>
A01151	Total Basic Pay Other Staff		3	3	<u>1,294,000</u>	<u>673,000</u>	<u>1,359,000</u>
S035	Senior Clerk	(BPS-14)	1	1	528,000		554,000
D112	Driver	(BPS-06)	1	1	396,000		416,000
M082	Manual Assistant	(BPS-06)	1	1	370,000		389,000
A012	TOTAL ALLOWANCES				<u>1,310,000</u>	<u>1,386,000</u>	<u>2,448,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,310,000</u>	<u>1,386,000</u>	<u>2,448,000</u>
A01202	House Rent Allowance				129,000	117,000	286,000
A01203	Conveyance Allowance				129,000	118,000	195,000
A01207	Washing Allowance				13,000	12,000	14,000
A01208	Dress Allowance				13,000	12,000	14,000
A0120D	Integrated Allowance				8,000	8,000	8,000
A01217	Medical Allowance				59,000	54,000	84,000
A0121T	Adhoc Relief Allowance 2013				13,000	13,000	14,000
A0122C	Adhoc Relief Allowance - 2015				10,000	9,000	11,000
A0124H	Special Allowance-2021				92,000	84,000	139,000
A0124L	Weather Allowance				11,000		11,000
A0124N	Disparity Reduction Allowance 2022- 15%				124,000	114,000	226,000
A0124R	Adhoc Relief Allowance 2022				124,000	114,000	226,000
A0124X	Adhoc Relief Allowance 2023				453,000	413,000	638,000
A0125E	Adhoc Relief Allowance 2024					318,000	442,000

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
BU7035	Weight & Measures Office Bannu					
A01270	Other			<u>132,000</u>		<u>140,000</u>
001	Others			132,000		140,000
A03	TOTAL OPERATING EXPENSES			<u>1,114,000</u>	<u>1,654,000</u>	<u>1,101,000</u>
A032	TOTAL COMMUNICATIONS			<u>8,000</u>	<u>15,000</u>	<u>10,000</u>
A03201	Postage and Telegraph			8,000	15,000	10,000
A033	TOTAL UTILITIES			<u>19,000</u>	<u>30,000</u>	<u>25,000</u>
A03302	Water			19,000	30,000	25,000
A034	TOTAL OCCUPANCY COSTS			<u>525,000</u>	<u>540,000</u>	<u>540,000</u>
A03402	Rent for Office Building			525,000	540,000	540,000
A036	TOTAL MOTOR VEHICLES				<u>7,000</u>	<u>5,000</u>
A03670	Others				<u>7,000</u>	<u>5,000</u>
001	Others				7,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>365,000</u>	<u>637,000</u>	<u>291,000</u>
A03805	Travelling Allowance			<u>150,000</u>	<u>250,000</u>	<u>120,000</u>
001	Travelling Allowance			150,000	250,000	120,000
A03806	Transportation of Goods				<u>17,000</u>	<u>1,000</u>
001	Transportation of Goods				17,000	1,000
A03807	P.O.L Charges A.planes			<u>200,000</u>	<u>350,000</u>	<u>150,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	350,000	150,000
A03808	Conveyance Charges			<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges			15,000	20,000	20,000
A039	TOTAL GENERAL			<u>197,000</u>	<u>425,000</u>	<u>230,000</u>
A03901	Stationery			<u>50,000</u>	<u>120,000</u>	<u>55,000</u>
001	Stationery			50,000	120,000	55,000

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
BU7035	Weight & Measures Office Bannu					
A03902	Printing and Publication			<u>50,000</u>	<u>100,000</u>	<u>55,000</u>
001	Printing and publication			50,000	100,000	55,000
A03906	Uniforms and Protective Clothing			2,000		1,000
A03907	Advertising & Publicity			<u>40,000</u>	<u>100,000</u>	<u>50,000</u>
001	Advertising and Publicity			40,000	100,000	50,000
A03919	Payments to Other for Service Rendered			<u>35,000</u>	<u>45,000</u>	<u>39,000</u>
001	Payments to Others for Service Rendered			35,000	45,000	39,000
A03970	Others			<u>20,000</u>	<u>60,000</u>	<u>30,000</u>
001	Others			20,000	60,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>		<u>250,000</u>
A041	TOTAL PENSION			<u>600,000</u>		<u>250,000</u>
A04114	Superannuation Encashment of L.P.R			600,000		250,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			600,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>31,000</u>	<u>340,000</u>	<u>31,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>30,000</u>	<u>40,000</u>	<u>30,000</u>
A09201	Hardware			<u>30,000</u>	<u>40,000</u>	<u>30,000</u>
001	Hardware			30,000	40,000	30,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	300,000	1,000

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
BU7035	Weight & Measures Office Bannu					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>130,000</u>	<u>205,000</u>	<u>160,000</u>
A130	TOTAL TRANSPORT			<u>80,000</u>	<u>140,000</u>	<u>100,000</u>
A13001	Transport			<u>80,000</u>	<u>140,000</u>	<u>100,000</u>
001	Transport			80,000	140,000	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>40,000</u>	<u>30,000</u>
A13201	Furniture and Fixture			25,000	40,000	30,000
Weight & Measures Office Bannu				5,581,000	4,855,000	6,418,000

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>4,483,000</u>	<u>4,726,000</u>	<u>5,303,000</u>
A011	TOTAL PAY	2	2	<u>2,389,000</u>	<u>2,270,000</u>	<u>2,510,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>396,000</u>	<u>1,085,000</u>	<u>416,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>396,000</u>	<u>1,085,000</u>	<u>416,000</u>
A057	Assistant (BPS-16)	1	1	370,000		389,000
I012	Inspector (BPS-16)	1	1	26,000		27,000
A011-2	TOTAL PAY OF OTHER STAFF	5	5	<u>1,993,000</u>	<u>1,185,000</u>	<u>2,094,000</u>
A01151	Total Basic Pay Other Staff	5	5	<u>1,993,000</u>	<u>1,185,000</u>	<u>2,094,000</u>
S035	Senior Clerk (BPS-14)	1	1	673,000		707,000
J013	Junior Clerk (BPS-11)	1	1	541,000		568,000
M082	Manual Assistant (BPS-06)	1	1	330,000		347,000
C057	Chowkidar (BPS-03)	1	1	198,000		208,000
N005	Naib Qasid (BPS-03)	1	1	251,000		264,000
A012	TOTAL ALLOWANCES			<u>2,094,000</u>	<u>2,456,000</u>	<u>2,793,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,094,000</u>	<u>2,456,000</u>	<u>2,793,000</u>
A01202	House Rent Allowance			244,000	223,000	256,000
A01203	Conveyance Allowance			188,000	172,000	197,000
A01207	Washing Allowance			26,000	24,000	27,000
A01208	Dress Allowance			26,000	24,000	27,000
A0120D	Integrated Allowance			15,000	15,000	16,000
A01217	Medical Allowance			119,000	108,000	125,000
A0121T	Adhoc Relief Allowance 2013			14,000	12,000	15,000
A0122C	Adhoc Relief Allowance - 2015			10,000	9,000	11,000
A0124H	Special Allowance-2021			185,000	168,000	194,000
A0124L	Weather Allowance			37,000		37,000
A0124N	Disparity Reduction Allowance			215,000	198,000	226,000
	2022- 15%					
A0124R	Adhoc Relief Allowance 2022			215,000	198,000	226,000

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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			800,000	737,000	840,000
A0125E	Adhoc Relief Allowance 2024				568,000	596,000
A03	TOTAL OPERATING EXPENSES			<u>1,249,000</u>	<u>1,852,000</u>	<u>1,171,000</u>
A032	TOTAL COMMUNICATIONS			<u>50,000</u>	<u>50,000</u>	<u>56,000</u>
A03201	Postage and Telegraph			15,000	15,000	17,000
A03202	Telephone and Trunk Call			35,000	35,000	39,000
A033	TOTAL UTILITIES			<u>166,000</u>	<u>179,000</u>	<u>170,000</u>
A03301	Gas			17,000	30,000	20,000
A03303	Electricity			<u>149,000</u>	<u>149,000</u>	<u>150,000</u>
001	Electricity			149,000	149,000	150,000
A034	TOTAL OCCUPANCY COSTS			<u>483,000</u>	<u>363,000</u>	<u>500,000</u>
A03402	Rent for Office Building			483,000	363,000	500,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>360,000</u>	<u>750,000</u>	<u>300,000</u>
A03805	Travelling Allowance			<u>150,000</u>	<u>260,000</u>	<u>130,000</u>
001	Travelling Allowance			150,000	260,000	130,000
A03807	P.O.L Charges A.planes			<u>200,000</u>	<u>450,000</u>	<u>150,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	450,000	150,000
A03808	Conveyance Charges			<u>10,000</u>	<u>40,000</u>	<u>20,000</u>
001	Conveyance Charges			10,000	40,000	20,000
A039	TOTAL GENERAL			<u>190,000</u>	<u>510,000</u>	<u>145,000</u>
A03901	Stationery			<u>50,000</u>	<u>150,000</u>	<u>55,000</u>
001	Stationery			50,000	150,000	55,000
A03907	Advertising & Publicity			<u>100,000</u>	<u>300,000</u>	<u>50,000</u>
001	Advertising and Publicity			100,000	300,000	50,000
A03970	Others			<u>40,000</u>	<u>60,000</u>	<u>40,000</u>
001	Others			40,000	60,000	40,000

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>		<u>250,000</u>
A041	TOTAL PENSION			<u>600,000</u>		<u>250,000</u>
A04114	Superannuation Encashment of L.P.R			600,000		250,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			600,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>31,000</u>	<u>330,000</u>	<u>21,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>20,000</u>
A09201	Hardware			<u>30,000</u>	<u>30,000</u>	<u>20,000</u>
001	Hardware			30,000	30,000	20,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	300,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>231,000</u>	<u>328,000</u>	<u>226,000</u>
A130	TOTAL TRANSPORT			<u>150,000</u>	<u>250,000</u>	<u>150,000</u>
A13001	Transport			<u>150,000</u>	<u>250,000</u>	<u>150,000</u>
001	Transport			150,000	250,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
CA7161	Weight & Measures Office Charsadda					
001	Machinery and Equipment			25,000	25,000	25,000
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
A137	TOTAL COMPUTER EQUIPMENT			<u>31,000</u>	<u>28,000</u>	<u>26,000</u>
A13701	Hardware			25,000	25,000	25,000
A13702	Software			6,000	3,000	1,000
Weight & Measures Office Charsadda				7,194,000	7,236,000	6,972,000

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>1,208,000</u>	<u>592,000</u>	<u>1,311,000</u>
A011	TOTAL PAY		6	6	<u>884,000</u>	<u>252,000</u>	<u>929,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>26,000</u>		<u>27,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>26,000</u>		<u>27,000</u>
I030	Inspectors (W&M)	(BPS-16)	1	1	26,000		27,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>858,000</u>	<u>252,000</u>	<u>902,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>858,000</u>	<u>252,000</u>	<u>902,000</u>
S035	Senior Clerk	(BPS-14)	1	1	264,000		277,000
J013	Junior Clerk	(BPS-11)	1	1	211,000		222,000
D112	Driver	(BPS-06)	1	1	132,000		139,000
M082	Manual Assistant	(BPS-06)	1	1	132,000		139,000
C057	Chowkidar	(BPS-03)	1	1	119,000		125,000
A012	TOTAL ALLOWANCES				<u>324,000</u>	<u>340,000</u>	<u>382,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>313,000</u>	<u>332,000</u>	<u>370,000</u>
A01202	House Rent Allowance				28,000	26,000	29,000
A01203	Conveyance Allowance				23,000	22,000	24,000
A01207	Washing Allowance				13,000	12,000	14,000
A01208	Dress Allowance				13,000	12,000	14,000
A0120D	Integrated Allowance				8,000	8,000	8,000
A01217	Medical Allowance				20,000	18,000	21,000
A0121T	Adhoc Relief Allowance 2013				3,000	4,000	3,000
A0122C	Adhoc Relief Allowance - 2015				2,000	3,000	2,000
A01233	Unattractive Area Allowance				<u>22,000</u>	<u>21,000</u>	<u>23,000</u>
001	Unattractive Area Allowance				22,000	21,000	23,000
A0124L	Weather Allowance				37,000	10,000	15,000
A0124N	Disparity Reduction Allowance				26,000	24,000	27,000
	2022- 15%						
A0124R	Adhoc Relief Allowance 2022				26,000	24,000	27,000

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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			92,000	85,000	97,000
A0125E	Adhoc Relief Allowance 2024				63,000	66,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			11,000	8,000	12,000
A01284	Firewood Allowance			11,000	8,000	12,000
A03	TOTAL OPERATING EXPENSES			329,000	621,000	482,000
A032	TOTAL COMMUNICATIONS			6,000	6,000	7,000
A03201	Postage and Telegraph			6,000	6,000	7,000
A033	TOTAL UTILITIES			37,000	40,000	55,000
A03303	Electricity			37,000	40,000	55,000
001	Electricity			37,000	40,000	55,000
A034	TOTAL OCCUPANCY COSTS			175,000	175,000	175,000
A03402	Rent for Office Building			175,000	175,000	175,000
A038	TOTAL TRAVEL & TRANSPORTATION			70,000	300,000	145,000
A03805	Travelling Allowance			60,000	80,000	100,000
001	Travelling Allowance			60,000	80,000	100,000
A03807	P.O.L Charges A.planes				200,000	30,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				200,000	30,000
A03808	Conveyance Charges			10,000	20,000	15,000
001	Conveyance Charges			10,000	20,000	15,000
A039	TOTAL GENERAL			41,000	100,000	100,000
A03901	Stationery			25,000	40,000	40,000
001	Stationery			25,000	40,000	40,000
A03919	Payments to Other for Service Rendered			10,000	30,000	30,000

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
CL7035	Weight & Measures Office Chitral					
001	Payments to Others for Service Rendered			10,000	30,000	30,000
A03970	Others			<u>6,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others			6,000	30,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>		<u>250,000</u>
A041	TOTAL PENSION			<u>600,000</u>		<u>250,000</u>
A04114	Superannuation Encashment of L.P.R			600,000		250,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			600,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>32,000</u>	<u>40,000</u>	<u>32,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>30,000</u>	<u>40,000</u>	<u>30,000</u>
A09201	Hardware			<u>30,000</u>	<u>40,000</u>	<u>30,000</u>
001	Hardware			30,000	40,000	30,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>36,000</u>	<u>31,000</u>

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF		BUDGET	REVISED	BUDGET
			POSTS		ESTIMATES	ESTIMATES	ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
047	OTHER INDUSTRIES						
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES						
047101	WEIGHTS AND MEASURES						
CL7035	Weight & Measures Office Chitral						
A130	TOTAL TRANSPORT					<u>1,000</u>	<u>1,000</u>
A13001	Transport					<u>1,000</u>	<u>1,000</u>
001	Transport					1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
A13101	Machinery and Equipment				<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment				10,000	15,000	15,000
A132	TOTAL FURNITURE AND FIXTURE				<u>10,000</u>	<u>20,000</u>	<u>15,000</u>
A13201	Furniture and Fixture				10,000	20,000	15,000
Weight & Measures Office Chitral					2,789,000	1,289,000	2,107,000

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>4,306,000</u>	<u>4,135,000</u>	<u>6,295,000</u>
A011	TOTAL PAY		2	8	<u>2,179,000</u>	<u>1,902,000</u>	<u>2,830,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	3	<u>1,017,000</u>	<u>708,000</u>	<u>1,609,000</u>
A01101	Total Basic Pay Of Officer		2	3	<u>1,017,000</u>	<u>708,000</u>	<u>1,609,000</u>
A339	Assistant Controller (W&M)	(BPS-17)		1			541,000
A057	Assistant	(BPS-16)	1	1	370,000		389,000
I030	Inspectors (W&M)	(BPS-16)	1	1	647,000		679,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,162,000</u>	<u>1,194,000</u>	<u>1,221,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>1,162,000</u>	<u>1,194,000</u>	<u>1,221,000</u>
S035	Senior Clerk	(BPS-14)	1	1	370,000		389,000
J013	Junior Clerk	(BPS-11)	1	1	224,000		235,000
D112	Driver	(BPS-06)	1	1	198,000		208,000
M082	Manual Assistant	(BPS-06)	1	1	198,000		208,000
C057	Chowkidar	(BPS-03)	1	1	172,000		181,000
A012	TOTAL ALLOWANCES				<u>2,127,000</u>	<u>2,233,000</u>	<u>3,465,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,127,000</u>	<u>2,233,000</u>	<u>3,465,000</u>
A01202	House Rent Allowance				219,000	184,000	381,000
A01203	Conveyance Allowance				167,000	173,000	235,000
A01207	Washing Allowance				13,000	23,000	14,000
A01208	Dress Allowance				13,000	23,000	14,000
A0120D	Integrated Allowance				8,000	14,000	8,000
A01217	Medical Allowance				99,000	92,000	126,000
A0121T	Adhoc Relief Allowance 2013				21,000	16,000	22,000
A0122C	Adhoc Relief Allowance - 2015				14,000	11,000	15,000
A01233	Unattractive Area Allowance				<u>79,000</u>	<u>68,000</u>	<u>83,000</u>
001	Unattractive Area Allowance				79,000	68,000	83,000

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
DA7033	Weight & Measures Office Dir Lower					
A0124H	Special Allowance-2021			185,000	133,000	236,000
A0124L	Weather Allowance			72,000	70,000	72,000
A0124N	Disparity Reduction Allowance 2022- 15%			219,000	169,000	326,000
A0124R	Adhoc Relief Allowance 2022			219,000	169,000	326,000
A0124X	Adhoc Relief Allowance 2023			799,000	614,000	1,001,000
A0125E	Adhoc Relief Allowance 2024				474,000	606,000
A03	TOTAL OPERATING EXPENSES			<u>1,084,000</u>	<u>1,408,000</u>	<u>1,013,000</u>
A032	TOTAL COMMUNICATIONS			<u>110,000</u>	<u>105,000</u>	<u>120,000</u>
A03201	Postage and Telegraph			10,000	30,000	20,000
A03202	Telephone and Trunk Call			100,000	75,000	100,000
A033	TOTAL UTILITIES			<u>56,000</u>	<u>61,000</u>	<u>65,000</u>
A03303	Electricity			<u>56,000</u>	<u>61,000</u>	<u>65,000</u>
001	Electricity			56,000	61,000	65,000
A034	TOTAL OCCUPANCY COSTS			<u>300,000</u>	<u>294,000</u>	<u>300,000</u>
A03402	Rent for Office Building			300,000	294,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>370,000</u>	<u>670,000</u>	<u>320,000</u>
A03805	Travelling Allowance			<u>150,000</u>	<u>300,000</u>	<u>150,000</u>
001	Travelling Allowance			150,000	300,000	150,000
A03807	P.O.L Charges A.planes			<u>200,000</u>	<u>350,000</u>	<u>150,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	350,000	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>248,000</u>	<u>278,000</u>	<u>208,000</u>
A03901	Stationery			<u>60,000</u>	<u>80,000</u>	<u>50,000</u>
001	Stationery			60,000	80,000	50,000

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
DA7033	Weight & Measures Office Dir Lower					
A03902	Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>20,000</u>
001	Printing and publication			50,000	50,000	20,000
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>40,000</u>	<u>50,000</u>	<u>40,000</u>
001	Others			40,000	50,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>		<u>250,000</u>
A041	TOTAL PENSION			<u>600,000</u>		<u>250,000</u>
A04114	Superannuation Encashment of L.P.R			600,000		250,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			600,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>32,000</u>	<u>200,000</u>	<u>22,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>30,000</u>	<u>100,000</u>	<u>20,000</u>
A09201	Hardware			<u>30,000</u>	<u>100,000</u>	<u>20,000</u>
001	Hardware			30,000	100,000	20,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
DA7033	Weight & Measures Office Dir Lower					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	100,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>130,000</u>	<u>160,000</u>	<u>150,000</u>
A130	TOTAL TRANSPORT			<u>80,000</u>	<u>100,000</u>	<u>100,000</u>
A13001	Transport			<u>80,000</u>	<u>100,000</u>	<u>100,000</u>
001	Transport			80,000	100,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>30,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>30,000</u>	<u>25,000</u>
001	Machinery and Equipment			25,000	30,000	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>30,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			25,000	30,000	25,000
Weight & Measures Office Dir Lower				6,752,000	5,903,000	7,731,000

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>3,779,000</u>	<u>3,654,000</u>	<u>6,590,000</u>
A011	TOTAL PAY		6	2	<u>2,191,000</u>	<u>1,772,000</u>	<u>2,842,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	3	<u>1,017,000</u>	<u>597,000</u>	<u>1,609,000</u>
A01101	Total Basic Pay Of Officer		2	3	<u>1,017,000</u>	<u>597,000</u>	<u>1,609,000</u>
A339	Assistant Controller (W&M)	(BPS-17)		1			541,000
A057	Assistant	(BPS-16)	1	1	370,000		389,000
I030	Inspectors (W&M)	(BPS-16)	1	1	647,000		679,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>1,174,000</u>	<u>1,175,000</u>	<u>1,233,000</u>
A01151	Total Basic Pay Other Staff		<u>4</u>	<u>4</u>	<u>1,174,000</u>	<u>1,175,000</u>	<u>1,233,000</u>
S035	Senior Clerk	(BPS-14)	1	1	502,000		527,000
D112	Driver	(BPS-06)	1	1	224,000		235,000
M082	Manual Assistant	(BPS-06)	1	1	290,000		305,000
N005	Naib Qasid	(BPS-03)	1	1	158,000		166,000
A012	TOTAL ALLOWANCES				<u>1,588,000</u>	<u>1,882,000</u>	<u>3,748,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,588,000</u>	<u>1,882,000</u>	<u>3,748,000</u>
A01202	House Rent Allowance				156,000	143,000	478,000
A01203	Conveyance Allowance				153,000	139,000	281,000
A01207	Washing Allowance				26,000	24,000	27,000
A01208	Dress Allowance				26,000	24,000	27,000
A0120D	Integrated Allowance				15,000	15,000	16,000
A01217	Medical Allowance				79,000	72,000	134,000
A0121T	Adhoc Relief Allowance 2013				19,000	17,000	20,000
A0122C	Adhoc Relief Allowance - 2015				13,000	12,000	14,000
A0124H	Special Allowance-2021				92,000	84,000	181,000
A0124L	Weather Allowance				11,000		11,000
A0124N	Disparity Reduction Allowance				178,000	162,000	404,000
	2022- 15%						

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A0124R	Adhoc Relief Allowance 2022			178,000	162,000	404,000
A0124X	Adhoc Relief Allowance 2023			642,000	585,000	1,041,000
A0125E	Adhoc Relief Allowance 2024				443,000	710,000
A03	TOTAL OPERATING EXPENSES			<u>1,074,000</u>	<u>1,014,000</u>	<u>1,010,000</u>
A032	TOTAL COMMUNICATIONS			<u>6,000</u>	<u>20,000</u>	<u>20,000</u>
A03201	Postage and Telegraph			6,000	20,000	20,000
A033	TOTAL UTILITIES			<u>19,000</u>	<u>24,000</u>	<u>25,000</u>
A03302	Water			19,000	24,000	25,000
A034	TOTAL OCCUPANCY COSTS			<u>582,000</u>	<u>436,000</u>	<u>500,000</u>
A03402	Rent for Office Building			582,000	436,000	500,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>363,000</u>	<u>430,000</u>	<u>360,000</u>
A03805	Travelling Allowance			<u>150,000</u>	<u>200,000</u>	<u>120,000</u>
001	Travelling Allowance			150,000	200,000	120,000
A03807	P.O.L Charges A.planes			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	220,000
A03808	Conveyance Charges			<u>13,000</u>	<u>30,000</u>	<u>20,000</u>
001	Conveyance Charges			13,000	30,000	20,000
A039	TOTAL GENERAL			<u>104,000</u>	<u>104,000</u>	<u>105,000</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>14,000</u>	<u>14,000</u>	<u>15,000</u>
001	Payments to Others for Service Rendered			14,000	14,000	15,000
A03970	Others			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Others			40,000	40,000	40,000

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>		<u>250,000</u>
A041	TOTAL PENSION			<u>600,000</u>		<u>250,000</u>
A04114	Superannuation Encashment of L.P.R			600,000		250,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			600,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>150,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	50,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	100,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
A13001	Transport			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001	Transport			50,000	50,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
001	Machinery and Equipment			25,000	25,000	25,000
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
Weight & Measures Office D I Khan				6,155,000	4,918,000	8,003,000

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>1,467,000</u>	<u>746,000</u>	<u>1,629,000</u>
A011	TOTAL PAY		5	5	<u>1,043,000</u>	<u>346,000</u>	<u>1,094,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>26,000</u>		<u>27,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>26,000</u>		<u>27,000</u>
I030	Inspectors (W&M)	(BPS-16)	1	1	26,000		27,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>1,017,000</u>	<u>346,000</u>	<u>1,067,000</u>
A01151	Total Basic Pay Other Staff		<u>4</u>	<u>4</u>	<u>1,017,000</u>	<u>346,000</u>	<u>1,067,000</u>
S035	Senior Clerk	(BPS-14)	1	1	343,000		360,000
J013	Junior Clerk	(BPS-11)	1	1	304,000		319,000
M082	Manual Assistant	(BPS-06)	1	1	185,000		194,000
C057	Chowkidar	(BPS-03)	1	1	185,000		194,000
A012	TOTAL ALLOWANCES				<u>424,000</u>	<u>400,000</u>	<u>535,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>391,000</u>	<u>400,000</u>	<u>500,000</u>
A01202	House Rent Allowance				44,000	40,000	46,000
A01203	Conveyance Allowance				37,000	35,000	39,000
A01217	Medical Allowance				20,000	18,000	21,000
A01233	Unattractive Area Allowance				<u>13,000</u>	<u>12,000</u>	<u>14,000</u>
001	Unattractive Area Allowance				13,000	12,000	14,000
A0124H	Special Allowance-2021				46,000	42,000	48,000
A0124L	Weather Allowance				51,000		51,000
A0124N	Disparity Reduction Allowance 2022- 15%				30,000	28,000	32,000
A0124R	Adhoc Relief Allowance 2022				30,000	28,000	32,000
A0124X	Adhoc Relief Allowance 2023				120,000	110,000	126,000
A0125E	Adhoc Relief Allowance 2024					87,000	91,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>33,000</u>		<u>35,000</u>

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
DP7030	Weight & Measures Office Dir Upper					
A01284	Firewood Allowance			33,000		35,000
A03	TOTAL OPERATING EXPENSES			<u>192,000</u>	<u>194,000</u>	<u>240,000</u>
A032	TOTAL COMMUNICATIONS			<u>40,000</u>	<u>10,000</u>	<u>20,000</u>
A03201	Postage and Telegraph			40,000	10,000	20,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>76,000</u>	<u>90,000</u>	<u>115,000</u>
A03805	Travelling Allowance			<u>66,000</u>	<u>80,000</u>	<u>100,000</u>
001	Travelling Allowance			66,000	80,000	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>76,000</u>	<u>94,000</u>	<u>105,000</u>
A03901	Stationery			<u>37,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery			37,000	50,000	50,000
A03919	Payments to Other for Service Rendered			<u>14,000</u>	<u>14,000</u>	<u>15,000</u>
001	Payments to Others for Service Rendered			14,000	14,000	15,000
A03970	Others			<u>25,000</u>	<u>30,000</u>	<u>40,000</u>
001	Others			25,000	30,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>		<u>250,000</u>
A041	TOTAL PENSION			<u>600,000</u>		<u>250,000</u>
A04114	Superannuation Encashment of L.P.R			600,000		250,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			600,000		1,000

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>	<u>30,000</u>	<u>32,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A09201	Hardware			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Hardware			30,000	30,000	30,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>14,000</u>	<u>40,000</u>	<u>40,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>7,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment			7,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture			7,000	20,000	20,000
Weight & Measures Office Dir Upper				2,905,000	1,010,000	2,192,000

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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.				4,059,000	4,713,000	4,839,000
A011	TOTAL PAY		8	8	2,482,000	2,199,000	2,606,000
A011-1	TOTAL PAY OF OFFICERS		1	1	409,000	380,000	429,000
A01101	Total Basic Pay Of Officer		1	1	409,000	380,000	429,000
I030	Inspectors (W&M)	(BPS-16)	1	1	409,000		429,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	2,073,000	1,819,000	2,177,000
A01151	Total Basic Pay Other Staff		7	7	2,073,000	1,819,000	2,177,000
S035	Senior Clerk	(BPS-14)	2	2	884,000		928,000
J013	Junior Clerk	(BPS-11)	1	1	264,000		277,000
D112	Driver	(BPS-06)	1	1	343,000		360,000
M082	Manual Assistant	(BPS-06)	1	1	238,000		250,000
C057	Chowkidar	(BPS-03)	1	1	172,000		181,000
N005	Naib Qasid	(BPS-03)	1	1	172,000		181,000
A012	TOTAL ALLOWANCES				1,577,000	2,514,000	2,233,000
A012-1	TOTAL REGULAR ALLOWANCES				1,577,000	2,514,000	2,233,000
A01202	House Rent Allowance				197,000	236,000	207,000
A01203	Conveyance Allowance				187,000	218,000	196,000
A01207	Washing Allowance				45,000	48,000	47,000
A01208	Dress Allowance				45,000	48,000	47,000
A0120D	Integrated Allowance				28,000	29,000	29,000
A01217	Medical Allowance				108,000	126,000	113,000
A0121T	Adhoc Relief Allowance 2013				6,000	11,000	6,000
A0122C	Adhoc Relief Allowance - 2015				6,000	8,000	6,000
A0124H	Special Allowance-2021				92,000	126,000	97,000
A0124L	Weather Allowance				11,000		11,000
A0124N	Disparity Reduction Allowance				151,000	200,000	159,000
	2022- 15%						
A0124R	Adhoc Relief Allowance 2022				151,000	198,000	159,000

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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			550,000	716,000	578,000
A0125E	Adhoc Relief Allowance 2024				550,000	578,000
A03	TOTAL OPERATING EXPENSES			843,000	1,301,000	1,109,000
A032	TOTAL COMMUNICATIONS			29,000	63,000	40,000
A03201	Postage and Telegraph			4,000	8,000	10,000
A03202	Telephone and Trunk Call			25,000	55,000	30,000
A033	TOTAL UTILITIES			25,000	20,000	28,000
A03303	Electricity			25,000	20,000	28,000
001	Electricity			25,000	20,000	28,000
A034	TOTAL OCCUPANCY COSTS			500,000	650,000	650,000
A03402	Rent for Office Building			500,000	650,000	650,000
A036	TOTAL MOTOR VEHICLES			4,000	5,000	5,000
A03670	Others			4,000	5,000	5,000
001	Others			4,000	5,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION			201,000	425,000	281,000
A03805	Travelling Allowance			100,000	200,000	150,000
001	Travelling Allowance			100,000	200,000	150,000
A03806	Transportation of Goods			1,000	10,000	1,000
001	Transportation of Goods			1,000	10,000	1,000
A03807	P.O.L Charges A.planes			100,000	200,000	120,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			100,000	200,000	120,000
A03808	Conveyance Charges				15,000	10,000
001	Conveyance Charges				15,000	10,000
A039	TOTAL GENERAL			84,000	138,000	105,000

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
HR7032	Weight & Measures Office Haripur					
A03901	Stationery			<u>40,000</u>	<u>60,000</u>	<u>50,000</u>
001	Stationery			40,000	60,000	50,000
A03919	Payments to Other for Service Rendered			<u>24,000</u>	<u>43,000</u>	<u>30,000</u>
001	Payments to Others for Service Rendered			24,000	43,000	30,000
A03970	Others			<u>20,000</u>	<u>35,000</u>	<u>25,000</u>
001	Others			20,000	35,000	25,000
A09	TOTAL PHYSICAL ASSETS			<u>34,000</u>	<u>300,000</u>	<u>52,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>30,000</u>	<u>150,000</u>	<u>50,000</u>
A09201	Hardware			<u>30,000</u>	<u>150,000</u>	<u>50,000</u>
001	Hardware			30,000	150,000	50,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>2,000</u>		<u>1,000</u>
001	Plant and Machinery			2,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>	<u>150,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>2,000</u>	<u>150,000</u>	<u>1,000</u>
001	Furniture & Fixture			2,000	150,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>74,000</u>	<u>236,000</u>	<u>95,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>200,000</u>	<u>55,000</u>
A13001	Transport			<u>50,000</u>	<u>200,000</u>	<u>55,000</u>
001	Transport			50,000	200,000	55,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>12,000</u>	<u>18,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>12,000</u>	<u>18,000</u>	<u>20,000</u>
001	Machinery and Equipment			12,000	18,000	20,000

NC21037 (030)
LABOUR

047101		WEIGHTS AND MEASURES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>12,000</u>	<u>18,000</u>	<u>20,000</u>
A13201	Furniture and Fixture			12,000	18,000	20,000
Weight & Measures Office Haripur				5,010,000	6,550,000	6,095,000

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>3,472,000</u>	<u>3,731,000</u>	<u>4,106,000</u>
A011	TOTAL PAY		6	6	<u>1,755,000</u>	<u>1,753,000</u>	<u>1,843,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>317,000</u>	<u>489,000</u>	<u>333,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>317,000</u>	<u>489,000</u>	<u>333,000</u>
I012	Inspector (BPS-16)		1	1	317,000		333,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,438,000</u>	<u>1,264,000</u>	<u>1,510,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>1,438,000</u>	<u>1,264,000</u>	<u>1,510,000</u>
S035	Senior Clerk (BPS-14)		1	1	436,000		458,000
J013	Junior Clerk (BPS-11)		1	1	356,000		374,000
M082	Manual Assistant (BPS-06)		1	1	264,000		277,000
C057	Chowkidar (BPS-03)		1	1	158,000		166,000
N005	Naib Qasid (BPS-03)		1	1	224,000		235,000
A012	TOTAL ALLOWANCES				<u>1,717,000</u>	<u>1,978,000</u>	<u>2,263,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,717,000</u>	<u>1,978,000</u>	<u>2,263,000</u>
A01202	House Rent Allowance				185,000	168,000	194,000
A01203	Conveyance Allowance				165,000	161,000	173,000
A01207	Washing Allowance				40,000	36,000	42,000
A01208	Dress Allowance				40,000	36,000	42,000
A0120D	Integrated Allowance				24,000	22,000	25,000
A01217	Medical Allowance				99,000	90,000	104,000
A0121T	Adhoc Relief Allowance 2013				14,000	14,000	15,000
A0122C	Adhoc Relief Allowance - 2015				10,000	9,000	11,000
A0124H	Special Allowance-2021				92,000	84,000	97,000
A0124L	Weather Allowance				37,000		37,000
A0124N	Disparity Reduction Allowance 2022- 15%				174,000	158,000	183,000
A0124R	Adhoc Relief Allowance 2022				174,000	158,000	183,000
A0124X	Adhoc Relief Allowance 2023				630,000	574,000	662,000

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
KK7029	Weight & Measures Office Karak					
A0125E	Adhoc Relief Allowance 2024				438,000	460,000
A01270	Other			<u>33,000</u>	<u>30,000</u>	<u>35,000</u>
001	Others			33,000	30,000	35,000
A03	TOTAL OPERATING EXPENSES			<u>1,051,000</u>	<u>1,415,000</u>	<u>1,140,000</u>
A032	TOTAL COMMUNICATIONS			<u>41,000</u>	<u>62,000</u>	<u>60,000</u>
A03201	Postage and Telegraph			10,000	20,000	20,000
A03202	Telephone and Trunk Call			31,000	42,000	40,000
A033	TOTAL UTILITIES			<u>88,000</u>	<u>130,000</u>	<u>105,000</u>
A03301	Gas			43,000	40,000	40,000
A03302	Water			30,000	45,000	35,000
A03303	Electricity			<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001	Electricity			15,000	15,000	20,000
A03305	POL fore Generator				30,000	10,000
A034	TOTAL OCCUPANCY COSTS			<u>330,000</u>	<u>326,000</u>	<u>350,000</u>
A03402	Rent for Office Building			330,000	326,000	350,000
A036	TOTAL MOTOR VEHICLES			<u>6,000</u>	<u>9,000</u>	<u>10,000</u>
A03670	Others			<u>6,000</u>	<u>9,000</u>	<u>10,000</u>
001	Others			6,000	9,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>360,000</u>	<u>540,000</u>	<u>365,000</u>
A03805	Travelling Allowance			<u>150,000</u>	<u>220,000</u>	<u>150,000</u>
001	Travelling Allowance			150,000	220,000	150,000
A03807	P.O.L Charges A.planes			<u>200,000</u>	<u>300,000</u>	<u>200,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	300,000	200,000
A03808	Conveyance Charges			<u>10,000</u>	<u>20,000</u>	<u>15,000</u>
001	Conveyance Charges			10,000	20,000	15,000

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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			226,000	348,000	250,000
A03901	Stationery			60,000	100,000	70,000
001	Stationery			60,000	100,000	70,000
A03902	Printing and Publication			50,000	70,000	55,000
001	Printing and publication			50,000	70,000	55,000
A03907	Advertising & Publicity			50,000	80,000	50,000
001	Advertising and Publicity			50,000	80,000	50,000
A03919	Payments to Other for Service Rendered			36,000	48,000	40,000
001	Payments to Others for Service Rendered			36,000	48,000	40,000
A03970	Others			30,000	50,000	35,000
001	Others			30,000	50,000	35,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			600,000		250,000
A041	TOTAL PENSION			600,000		250,000
A04114	Superannuation Encashment of L.P.R			600,000		250,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			600,000		1,000
A052	TOTAL GRANTS-DOMESTIC			600,000		1,000
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000		1,000
001	Fin. Assis. to the families of G.Serv. who exp			600,000		1,000
A09	TOTAL PHYSICAL ASSETS			32,000	400,000	52,000
A092	TOTAL COMPUTER EQUIPMENT			30,000	120,000	50,000
A09201	Hardware			30,000	120,000	50,000
001	Hardware			30,000	120,000	50,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			1,000	280,000	1,000
A09601	Plant and Machinery			1,000	280,000	1,000

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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	280,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>207,000</u>	<u>264,000</u>	<u>176,000</u>
A130	TOTAL TRANSPORT			<u>120,000</u>	<u>180,000</u>	<u>100,000</u>
A13001	Transport			<u>120,000</u>	<u>180,000</u>	<u>100,000</u>
001	Transport			120,000	180,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Machinery and Equipment			25,000	25,000	25,000
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
A137	TOTAL COMPUTER EQUIPMENT			<u>37,000</u>	<u>34,000</u>	<u>26,000</u>
A13701	Hardware			25,000	25,000	25,000
A13702	Software			12,000	9,000	1,000
Weight & Measures Office Karak				5,962,000	5,810,000	5,725,000

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>4,166,000</u>	<u>3,381,000</u>	<u>6,754,000</u>
A011	TOTAL PAY		6	8	<u>2,574,000</u>	<u>1,578,000</u>	<u>3,927,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	4	<u>1,017,000</u>	<u>679,000</u>	<u>2,292,000</u>
A01101	Total Basic Pay Of Officer		2	4	<u>1,017,000</u>	<u>679,000</u>	<u>2,292,000</u>
D208	Deputy Controller (W & M)	(BPS-18)		1			683,000
A339	Assistant Controller (W&M)	(BPS-17)		1			541,000
A057	Assistant	(BPS-16)	1	1	370,000		389,000
I030	Inspectors (W&M)	(BPS-16)	1	1	647,000		679,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>1,557,000</u>	<u>899,000</u>	<u>1,635,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>1,557,000</u>	<u>899,000</u>	<u>1,635,000</u>
S035	Senior Clerk	(BPS-14)	1	1	436,000		458,000
J013	Junior Clerk	(BPS-11)	1	1	409,000		429,000
D112	Driver	(BPS-06)	1	1	356,000		374,000
M082	Manual Assistant	(BPS-06)	1	1	356,000		374,000
A012	TOTAL ALLOWANCES				<u>1,592,000</u>	<u>1,803,000</u>	<u>2,827,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,592,000</u>	<u>1,803,000</u>	<u>2,827,000</u>
A01202	House Rent Allowance				160,000	138,000	319,000
A01203	Conveyance Allowance				155,000	134,000	223,000
A01207	Washing Allowance				26,000	24,000	27,000
A01208	Dress Allowance				26,000	24,000	27,000
A0120D	Integrated Allowance				15,000	15,000	16,000
A01217	Medical Allowance				79,000	71,000	105,000
A0121T	Adhoc Relief Allowance 2013				13,000	12,000	14,000
A0122C	Adhoc Relief Allowance - 2015				9,000	9,000	9,000
A0122N	Special Conveyance Allowance to Disbald Employees				79,000	72,000	83,000

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
KT7037	Weight & Measures Office Kohat					
A0124C	Disparity Reduction Allowance				3,000	3,000
A0124H	Special Allowance-2021			92,000	77,000	139,000
A0124L	Weather Allowance			11,000		11,000
A0124N	Disparity Reduction Allowance 2022- 15%			157,000	140,000	261,000
A0124R	Adhoc Relief Allowance 2022			157,000	143,000	261,000
A0124X	Adhoc Relief Allowance 2023			580,000	516,000	771,000
A0125E	Adhoc Relief Allowance 2024				395,000	523,000
A01270	Other			<u>33,000</u>	<u>30,000</u>	<u>35,000</u>
001	Others			33,000	30,000	35,000
A03	TOTAL OPERATING EXPENSES			<u>451,000</u>	<u>457,000</u>	<u>477,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>10,000</u>	<u>22,000</u>
A03201	Postage and Telegraph			20,000	10,000	22,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>310,000</u>	<u>340,000</u>	<u>345,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>140,000</u>	<u>110,000</u>
001	Travelling Allowance			100,000	140,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>180,000</u>	<u>220,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	180,000	220,000
A03808	Conveyance Charges			<u>10,000</u>	<u>20,000</u>	<u>15,000</u>
001	Conveyance Charges			10,000	20,000	15,000
A039	TOTAL GENERAL			<u>121,000</u>	<u>107,000</u>	<u>110,000</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>27,000</u>	<u>30,000</u>
001	Payments to Others for Service Rendered			36,000	27,000	30,000
A03970	Others			<u>35,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others			35,000	30,000	30,000

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
KT7037	Weight & Measures Office Kohat					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>		<u>250,000</u>
A041	TOTAL PENSION			<u>600,000</u>		<u>250,000</u>
A04114	Superannuation Encashment of L.P.R			600,000		250,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			600,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>120,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>	<u>120,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>2,000</u>	<u>120,000</u>	<u>1,000</u>
001	Plant and Machinery			2,000	120,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>120,000</u>	<u>190,000</u>	<u>150,000</u>
A130	TOTAL TRANSPORT			<u>80,000</u>	<u>150,000</u>	<u>100,000</u>
A13001	Transport			<u>80,000</u>	<u>150,000</u>	<u>100,000</u>
001	Transport			80,000	150,000	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

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		2024-2025	2025-2026	ESTIMATES	ESTIMATES	ESTIMATES
				2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
KT7037	Weight & Measures Office Kohat					
Weight & Measures Office Kohat				5,939,000	4,148,000	7,633,000

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>3,898,000</u>	<u>1,935,000</u>	<u>4,266,000</u>
A011	TOTAL PAY		6	6	<u>2,679,000</u>	<u>1,156,000</u>	<u>2,813,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,109,000</u>	<u>600,000</u>	<u>1,164,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,109,000</u>	<u>600,000</u>	<u>1,164,000</u>
I030	Inspectors (W&M)	(BPS-16)	1	1	1,109,000		1,164,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,570,000</u>	<u>556,000</u>	<u>1,649,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>1,570,000</u>	<u>556,000</u>	<u>1,649,000</u>
S035	Senior Clerk	(BPS-14)	1	1	620,000		651,000
J013	Junior Clerk	(BPS-11)	1	1	304,000		319,000
M082	Manual Assistant	(BPS-06)	1	1	224,000		235,000
C057	Chowkidar	(BPS-03)	1	1	211,000		222,000
N005	Naib Qasid	(BPS-03)	1	1	211,000		222,000
A012	TOTAL ALLOWANCES				<u>1,219,000</u>	<u>779,000</u>	<u>1,453,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,219,000</u>	<u>779,000</u>	<u>1,453,000</u>
A01202	House Rent Allowance				154,000	78,000	162,000
A01203	Conveyance Allowance				151,000	71,000	159,000
A01207	Washing Allowance				26,000	12,000	27,000
A01208	Dress Allowance				26,000	12,000	27,000
A0120D	Integrated Allowance				15,000	8,000	16,000
A01217	Medical Allowance				83,000	41,000	87,000
A0121T	Adhoc Relief Allowance 2013				3,000	4,000	3,000
A0122C	Adhoc Relief Allowance - 2015				2,000	3,000	2,000
A0124H	Special Allowance-2021				92,000	53,000	97,000
A0124L	Weather Allowance				11,000		11,000
A0124N	Disparity Reduction Allowance 2022- 15%				116,000	59,000	122,000
A0124R	Adhoc Relief Allowance 2022				116,000	59,000	122,000
A0124X	Adhoc Relief Allowance 2023				424,000	214,000	445,000

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
LK7131	Weight & Measures Office Laki Marwat					
A0125E	Adhoc Relief Allowance 2024				165,000	173,000
A03	TOTAL OPERATING EXPENSES			<u>523,000</u>	<u>861,000</u>	<u>580,000</u>
A032	TOTAL COMMUNICATIONS			<u>8,000</u>	<u>10,000</u>	<u>10,000</u>
A03201	Postage and Telegraph			8,000	10,000	10,000
A033	TOTAL UTILITIES				<u>31,000</u>	<u>30,000</u>
A03302	Water				30,000	20,000
A03303	Electricity				<u>1,000</u>	<u>10,000</u>
001	Electricity				1,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>360,000</u>	<u>520,000</u>	<u>360,000</u>
A03805	Travelling Allowance			<u>130,000</u>	<u>200,000</u>	<u>140,000</u>
001	Travelling Allowance			130,000	200,000	140,000
A03807	P.O.L Charges A.planes			<u>220,000</u>	<u>300,000</u>	<u>200,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			220,000	300,000	200,000
A03808	Conveyance Charges			<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges			10,000	20,000	20,000
A039	TOTAL GENERAL			<u>155,000</u>	<u>300,000</u>	<u>180,000</u>
A03901	Stationery			<u>50,000</u>	<u>100,000</u>	<u>60,000</u>
001	Stationery			50,000	100,000	60,000
A03902	Printing and Publication				<u>70,000</u>	<u>20,000</u>
001	Printing and publication				70,000	20,000
A03907	Advertising & Publicity			<u>40,000</u>	<u>70,000</u>	<u>50,000</u>
001	Advertising and Publicity			40,000	70,000	50,000
A03919	Payments to Other for Service Rendered			<u>30,000</u>		<u>10,000</u>
001	Payments to Others for Service Rendered			30,000		10,000
A03970	Others			<u>35,000</u>	<u>60,000</u>	<u>40,000</u>
001	Others			35,000	60,000	40,000

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
LK7131	Weight & Measures Office Laki Marwat					
A09	TOTAL PHYSICAL ASSETS			<u>34,000</u>	<u>330,000</u>	<u>32,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A09201	Hardware			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Hardware			30,000	30,000	30,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>2,000</u>		<u>1,000</u>
001	Plant and Machinery			2,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>	<u>300,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>2,000</u>	<u>300,000</u>	<u>1,000</u>
001	Furniture & Fixture			2,000	300,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>125,000</u>	<u>205,000</u>	<u>184,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>100,000</u>	<u>100,000</u>
A13001	Transport			<u>50,000</u>	<u>100,000</u>	<u>100,000</u>
001	Transport			50,000	100,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>40,000</u>	<u>28,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>40,000</u>	<u>28,000</u>
001	Machinery and Equipment			25,000	40,000	28,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>28,000</u>
A13201	Furniture and Fixture			25,000	25,000	28,000
A137	TOTAL COMPUTER EQUIPMENT			<u>25,000</u>	<u>40,000</u>	<u>28,000</u>

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2025-2026
			Rs	Rs
04 ECONOMIC AFFAIRS				
047 OTHER INDUSTRIES				
0471 DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES				
047101 WEIGHTS AND MEASURES				
LK7131 Weight & Measures Office Laki Marwat				
A13701 Hardware			25,000	40,000
				28,000
Weight & Measures Office Laki Marwat			4,580,000	3,331,000
				5,062,000

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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.				3,799,000	3,806,000	4,461,000
A011	TOTAL PAY	6	6		2,587,000	1,793,000	2,717,000
A011-1	TOTAL PAY OF OFFICERS	1	1		330,000	536,000	347,000
A01101	Total Basic Pay Of Officer	1	1		330,000	536,000	347,000
I012	Inspector (BPS-16)	1	1		330,000		347,000
A011-2	TOTAL PAY OF OTHER STAFF	5	5		2,257,000	1,257,000	2,370,000
A01151	Total Basic Pay Other Staff	5	5		2,257,000	1,257,000	2,370,000
S035	Senior Clerk (BPS-14)	1	1		871,000		915,000
J013	Junior Clerk (BPS-11)	1	1		396,000		416,000
D112	Driver (BPS-06)	1	1		343,000		360,000
M082	Manual Assistant (BPS-06)	1	1		343,000		360,000
N005	Naib Qasid (BPS-03)	1	1		304,000		319,000
A012	TOTAL ALLOWANCES				1,212,000	2,013,000	1,744,000
A012-1	TOTAL REGULAR ALLOWANCES				1,212,000	2,013,000	1,744,000
A01202	House Rent Allowance				133,000	171,000	140,000
A01203	Conveyance Allowance				112,000	164,000	118,000
A01207	Washing Allowance				40,000	36,000	42,000
A01208	Dress Allowance				40,000	36,000	42,000
A0120D	Integrated Allowance				24,000	22,000	25,000
A01217	Medical Allowance				79,000	90,000	83,000
A0121T	Adhoc Relief Allowance 2013				11,000	16,000	12,000
A0122C	Adhoc Relief Allowance - 2015				12,000	15,000	13,000
A0124H	Special Allowance-2021				46,000	84,000	48,000
A0124L	Weather Allowance				11,000	30,000	11,000
A0124N	Disparity Reduction Allowance 2022- 15%				125,000	161,000	131,000
A0124R	Adhoc Relief Allowance 2022				125,000	161,000	131,000
A0124X	Adhoc Relief Allowance 2023				454,000	578,000	477,000

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
MA7036	Weight & Measures Office Mansehra					
A0125E	Adhoc Relief Allowance 2024				449,000	471,000
A03	TOTAL OPERATING EXPENSES			<u>875,000</u>	<u>993,000</u>	<u>888,000</u>
A032	TOTAL COMMUNICATIONS			<u>60,000</u>	<u>62,000</u>	<u>65,000</u>
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and Trunk Call			50,000	52,000	55,000
A033	TOTAL UTILITIES			<u>99,000</u>	<u>99,000</u>	<u>108,000</u>
A03301	Gas			37,000	37,000	40,000
A03303	Electricity			<u>62,000</u>	<u>62,000</u>	<u>68,000</u>
001	Electricity			62,000	62,000	68,000
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>312,000</u>	<u>370,000</u>	<u>285,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>150,000</u>	<u>120,000</u>
001	Travelling Allowance			100,000	150,000	120,000
A03807	P.O.L Charges A.planes			<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	150,000
A03808	Conveyance Charges			<u>12,000</u>	<u>20,000</u>	<u>15,000</u>
001	Conveyance Charges			12,000	20,000	15,000
A039	TOTAL GENERAL			<u>104,000</u>	<u>162,000</u>	<u>130,000</u>
A03901	Stationery			<u>50,000</u>	<u>70,000</u>	<u>55,000</u>
001	Stationery			50,000	70,000	55,000
A03919	Payments to Other for Service Rendered			<u>24,000</u>	<u>42,000</u>	<u>40,000</u>
001	Payments to Others for Service Rendered			24,000	42,000	40,000
A03970	Others			<u>30,000</u>	<u>50,000</u>	<u>35,000</u>
001	Others			30,000	50,000	35,000

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>	<u>460,000</u>	<u>42,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>30,000</u>	<u>160,000</u>	<u>40,000</u>
A09201	Hardware			<u>30,000</u>	<u>160,000</u>	<u>40,000</u>
001	Hardware			30,000	160,000	40,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	300,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>132,000</u>	<u>140,000</u>	<u>137,000</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>12,000</u>	<u>20,000</u>	<u>15,000</u>
A13101	Machinery and Equipment			<u>12,000</u>	<u>20,000</u>	<u>15,000</u>
001	Machinery and Equipment			12,000	20,000	15,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
A13201	Furniture and Fixture			20,000	20,000	22,000

NC21037 (030)
LABOUR**047101 WEIGHTS AND MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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			4,838,000	5,399,000	5,528,000

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>4,241,000</u>	<u>3,392,000</u>	<u>4,854,000</u>
A011	TOTAL PAY		2	2	<u>2,349,000</u>	<u>1,536,000</u>	<u>2,467,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>660,000</u>	<u>462,000</u>	<u>693,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>660,000</u>	<u>462,000</u>	<u>693,000</u>
C082	Computer Operator (BPS-16)		1	1	277,000		291,000
I030	Inspectors (W&M) (BPS-16)		1	1	383,000		402,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,689,000</u>	<u>1,074,000</u>	<u>1,774,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>1,689,000</u>	<u>1,074,000</u>	<u>1,774,000</u>
S035	Senior Clerk (BPS-14)		1	1	634,000		666,000
J013	Junior Clerk (BPS-11)		1	1	290,000		305,000
D112	Driver (BPS-06)		1	1	224,000		235,000
M082	Manual Assistant (BPS-06)		1	1	356,000		374,000
C057	Chowkidar (BPS-03)		1	1	185,000		194,000
A012	TOTAL ALLOWANCES				<u>1,892,000</u>	<u>1,856,000</u>	<u>2,387,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,892,000</u>	<u>1,856,000</u>	<u>2,387,000</u>
A01202	House Rent Allowance				201,000	164,000	211,000
A01203	Conveyance Allowance				188,000	163,000	197,000
A01207	Washing Allowance				40,000	36,000	42,000
A01208	Dress Allowance				40,000	36,000	42,000
A0120D	Integrated Allowance				24,000	22,000	25,000
A01217	Medical Allowance				111,000	90,000	117,000
A0121T	Adhoc Relief Allowance 2013				14,000	11,000	15,000
A0122C	Adhoc Relief Allowance - 2015				10,000	7,000	11,000
A01233	Unattractive Area Allowance				<u>78,000</u>	<u>66,000</u>	<u>82,000</u>
001	Unattractive Area Allowance				78,000	66,000	82,000
A0124H	Special Allowance-2021				120,000	84,000	126,000
A0124L	Weather Allowance				61,000	20,000	61,000

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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%			178,000	137,000	187,000
A0124R	Adhoc Relief Allowance 2022			178,000	137,000	187,000
A0124X	Adhoc Relief Allowance 2023			649,000	499,000	681,000
A0125E	Adhoc Relief Allowance 2024				384,000	403,000
A03	TOTAL OPERATING EXPENSES			994,000	1,334,000	1,021,000
A032	TOTAL COMMUNICATIONS			82,000	82,000	87,000
A03201	Postage and Telegraph			20,000	20,000	22,000
A03202	Telephone and Trunk Call			62,000	62,000	65,000
A033	TOTAL UTILITIES			62,000	62,000	68,000
A03303	Electricity			62,000	62,000	68,000
001	Electricity			62,000	62,000	68,000
A034	TOTAL OCCUPANCY COSTS			250,000	264,000	265,000
A03402	Rent for Office Building			250,000	264,000	265,000
A036	TOTAL MOTOR VEHICLES			6,000	10,000	10,000
A03670	Others			6,000	10,000	10,000
001	Others			6,000	10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION			340,000	670,000	375,000
A03805	Travelling Allowance			120,000	250,000	150,000
001	Travelling Allowance			120,000	250,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			200,000	400,000	200,000
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	400,000	200,000
A03808	Conveyance Charges			20,000	20,000	25,000
001	Conveyance Charges			20,000	20,000	25,000

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
MD7031	Weight & Measures Office Malakand					
A039	TOTAL GENERAL			254,000	246,000	216,000
A03901	Stationery			50,000	70,000	60,000
001	Stationery			50,000	70,000	60,000
A03907	Advertising & Publicity			150,000	100,000	100,000
001	Advertising and Publicity			150,000	100,000	100,000
A03919	Payments to Other for Service Rendered			24,000	36,000	26,000
001	Payments to Others for Service Rendered			24,000	36,000	26,000
A03970	Others			30,000	40,000	30,000
001	Others			30,000	40,000	30,000
A09	TOTAL PHYSICAL ASSETS			33,000	190,000	52,000
A092	TOTAL COMPUTER EQUIPMENT			30,000	150,000	50,000
A09201	Hardware			30,000	150,000	50,000
001	Hardware			30,000	150,000	50,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			2,000		1,000
A09601	Plant and Machinery			2,000		1,000
001	Plant and Machinery			2,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			1,000	40,000	1,000
A09701	Furniture and fixtures			1,000	40,000	1,000
001	Furniture & Fixture			1,000	40,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			175,000	220,000	196,000
A130	TOTAL TRANSPORT			100,000	120,000	110,000
A13001	Transport			100,000	120,000	110,000
001	Transport			100,000	120,000	110,000

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
MD7031	Weight & Measures Office Malakand					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>50,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>50,000</u>	<u>30,000</u>
001	Machinery and Equipment			25,000	50,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>28,000</u>
A13201	Furniture and Fixture			25,000	25,000	28,000
A137	TOTAL COMPUTER EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>28,000</u>
A13701	Hardware			25,000	25,000	28,000
Weight & Measures Office Malakand				5,443,000	5,136,000	6,123,000

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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.				5,452,000	4,626,000	7,579,000
A011	TOTAL PAY		2	8	3,273,000	2,201,000	3,978,000
A011-1	TOTAL PAY OF OFFICERS		2	3	1,017,000		1,609,000
A01101	Total Basic Pay Of Officer		2	3	1,017,000		1,609,000
A339	Assistant Controller (W&M)	(BPS-17)		1			541,000
A057	Assistant	(BPS-16)	1	1	370,000		389,000
I030	Inspectors (W&M)	(BPS-16)	1	1	647,000		679,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	2,256,000	2,201,000	2,369,000
A01151	Total Basic Pay Other Staff		5	5	2,256,000	2,201,000	2,369,000
S035	Senior Clerk	(BPS-14)	1	1	634,000		666,000
J013	Junior Clerk	(BPS-11)	1	1	488,000		512,000
D112	Driver	(BPS-06)	1	1	422,000		443,000
M082	Manual Assistant	(BPS-06)	1	1	422,000		443,000
N005	Naib Qasid	(BPS-03)	1	1	290,000		305,000
A012	TOTAL ALLOWANCES				2,179,000	2,425,000	3,601,000
A012-1	TOTAL REGULAR ALLOWANCES				2,179,000	2,425,000	3,601,000
A01202	House Rent Allowance				216,000	196,000	378,000
A01203	Conveyance Allowance				188,000	171,000	257,000
A01207	Washing Allowance				26,000	24,000	27,000
A01208	Dress Allowance				26,000	24,000	27,000
A0120D	Integrated Allowance				15,000	15,000	16,000
A01217	Medical Allowance				119,000	108,000	147,000
A0121T	Adhoc Relief Allowance 2013				24,000	22,000	25,000
A0122C	Adhoc Relief Allowance - 2015				15,000	15,000	16,000
A01233	Unattractive Area Allowance				13,000	1,000	14,000
001	Unattractive Area Allowance				13,000	1,000	14,000

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
MR7036	Weight & Measures Office Mardan					
A0124H	Special Allowance-2021			185,000	168,000	236,000
A0124L	Weather Allowance			55,000	7,000	55,000
A0124N	Disparity Reduction Allowance 2022- 15%			220,000	200,000	327,000
A0124R	Adhoc Relief Allowance 2022			220,000	200,000	327,000
A0124X	Adhoc Relief Allowance 2023			857,000	723,000	1,062,000
A0125E	Adhoc Relief Allowance 2024				551,000	687,000
A03	TOTAL OPERATING EXPENSES			<u>1,466,000</u>	<u>2,264,000</u>	<u>1,861,000</u>
A032	TOTAL COMMUNICATIONS			<u>72,000</u>	<u>80,000</u>	<u>85,000</u>
A03201	Postage and Telegraph			10,000	10,000	15,000
A03202	Telephone and Trunk Call			62,000	70,000	70,000
A033	TOTAL UTILITIES			<u>322,000</u>	<u>520,000</u>	<u>350,000</u>
A03301	Gas			99,000	120,000	100,000
A03303	Electricity			<u>223,000</u>	<u>400,000</u>	<u>250,000</u>
001	Electricity			223,000	400,000	250,000
A034	TOTAL OCCUPANCY COSTS			<u>600,000</u>	<u>900,000</u>	<u>900,000</u>
A03402	Rent for Office Building			600,000	900,000	900,000
A036	TOTAL MOTOR VEHICLES			<u>2,000</u>	<u>4,000</u>	<u>4,000</u>
A03670	Others			<u>2,000</u>	<u>4,000</u>	<u>4,000</u>
001	Others			2,000	4,000	4,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>380,000</u>	<u>570,000</u>	<u>403,000</u>
A03805	Travelling Allowance			<u>150,000</u>	<u>250,000</u>	<u>150,000</u>
001	Travelling Allowance			150,000	250,000	150,000
A03807	P.O.L Charges A.planes			<u>200,000</u>	<u>270,000</u>	<u>220,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	270,000	220,000
A03808	Conveyance Charges			<u>30,000</u>	<u>50,000</u>	<u>33,000</u>

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
MR7036	Weight & Measures Office Mardan					
001	Conveyance Charges			30,000	50,000	33,000
A039	TOTAL GENERAL			90,000	190,000	119,000
A03901	Stationery			50,000	80,000	55,000
001	Stationery			50,000	80,000	55,000
A03919	Payments to Other for Service Rendered				50,000	20,000
001	Payments to Others for Service Rendered				50,000	20,000
A03970	Others			40,000	60,000	44,000
001	Others			40,000	60,000	44,000
A09	TOTAL PHYSICAL ASSETS			31,000	150,000	41,000
A092	TOTAL COMPUTER EQUIPMENT			30,000	150,000	40,000
A09201	Hardware			30,000	150,000	40,000
001	Hardware			30,000	150,000	40,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			1,000		1,000
A09601	Plant and Machinery			1,000		1,000
001	Plant and Machinery			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			150,000	175,000	160,000
A130	TOTAL TRANSPORT			100,000	100,000	100,000
A13001	Transport			100,000	100,000	100,000
001	Transport			100,000	100,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT			25,000	50,000	30,000
A13101	Machinery and Equipment			25,000	50,000	30,000
001	Machinery and Equipment			25,000	50,000	30,000

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
047	OTHER INDUSTRIES						
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES						
047101	WEIGHTS AND MEASURES						
MR7036	Weight & Measures Office Mardan						
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
Weight & Measures Office Mardan					7,099,000	7,215,000	9,641,000

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>7,937,000</u>	<u>7,581,000</u>	<u>9,302,000</u>
A011	TOTAL PAY		9	9	<u>4,305,000</u>	<u>3,687,000</u>	<u>4,521,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,901,000</u>	<u>1,688,000</u>	<u>1,997,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,901,000</u>	<u>1,688,000</u>	<u>1,997,000</u>
A057	Assistant (BPS-16)		1	1	370,000		389,000
I030	Inspectors (W&M) (BPS-16)		2	2	1,531,000		1,608,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>2,404,000</u>	<u>1,999,000</u>	<u>2,524,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>2,404,000</u>	<u>1,999,000</u>	<u>2,524,000</u>
S035	Senior Clerk (BPS-14)		2	2	1,056,000		1,109,000
J013	Junior Clerk (BPS-11)		1	1	502,000		527,000
D112	Driver (BPS-06)		1	1	304,000		319,000
M082	Manual Assistant (BPS-06)		1	1	304,000		319,000
N005	Naib Qasid (BPS-03)		1	1	238,000		250,000
A012	TOTAL ALLOWANCES				<u>3,632,000</u>	<u>3,894,000</u>	<u>4,781,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,632,000</u>	<u>3,894,000</u>	<u>4,781,000</u>
A01202	House Rent Allowance				376,000	312,000	395,000
A01203	Conveyance Allowance				320,000	254,000	336,000
A01207	Washing Allowance				40,000	36,000	42,000
A01208	Dress Allowance				40,000	36,000	42,000
A0120D	Integrated Allowance				24,000	22,000	25,000
A01217	Medical Allowance				178,000	151,000	187,000
A0121T	Adhoc Relief Allowance 2013				43,000	35,000	45,000
A0122C	Adhoc Relief Allowance - 2015				30,000	24,000	32,000
A0124H	Special Allowance-2021				284,000	227,000	298,000
A0124L	Weather Allowance				11,000		11,000
A0124N	Disparity Reduction Allowance				406,000	333,000	426,000
	2022- 15%						
A0124R	Adhoc Relief Allowance 2022				405,000	332,000	425,000

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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			1,475,000	1,210,000	1,549,000
A0125E	Adhoc Relief Allowance 2024				922,000	968,000
A03	TOTAL OPERATING EXPENSES			<u>648,000</u>	<u>942,000</u>	<u>638,000</u>
A032	TOTAL COMMUNICATIONS			<u>40,000</u>	<u>20,000</u>	<u>20,000</u>
A03201	Postage and Telegraph			40,000	20,000	20,000
A036	TOTAL MOTOR VEHICLES			<u>20,000</u>		<u>10,000</u>
A03670	Others			<u>20,000</u>		<u>10,000</u>
001	Others			20,000		10,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>370,000</u>	<u>620,000</u>	<u>372,000</u>
A03805	Travelling Allowance			<u>150,000</u>	<u>400,000</u>	<u>150,000</u>
001	Travelling Allowance			150,000	400,000	150,000
A03807	P.O.L Charges A.planes			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	200,000
A03808	Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001	Conveyance Charges			20,000	20,000	22,000
A039	TOTAL GENERAL			<u>218,000</u>	<u>302,000</u>	<u>236,000</u>
A03901	Stationery			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Stationery			50,000	50,000	55,000
A03902	Printing and Publication			<u>30,000</u>	<u>40,000</u>	<u>33,000</u>
001	Printing and publication			30,000	40,000	33,000
A03907	Advertising & Publicity			<u>50,000</u>	<u>80,000</u>	<u>55,000</u>
001	Advertising and Publicity			50,000	80,000	55,000
A03919	Payments to Other for Service Rendered			<u>48,000</u>	<u>72,000</u>	<u>53,000</u>
001	Payments to Others for Service Rendered			48,000	72,000	53,000
A03970	Others			<u>40,000</u>	<u>60,000</u>	<u>40,000</u>
001	Others			40,000	60,000	40,000

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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			<u>3,000</u>	<u>100,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	100,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>2,000</u>		<u>1,000</u>
001	Furniture & Fixture			2,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>175,000</u>	<u>185,000</u>	<u>194,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>110,000</u>	<u>110,000</u>
A13001	Transport			<u>100,000</u>	<u>110,000</u>	<u>110,000</u>
001	Transport			100,000	110,000	110,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>28,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>28,000</u>
001	Machinery and Equipment			25,000	25,000	28,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>28,000</u>
A13201	Furniture and Fixture			25,000	25,000	28,000
A137	TOTAL COMPUTER EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>28,000</u>
A13701	Hardware			25,000	25,000	28,000
Weight & Measures Office Nowshera				8,763,000	8,808,000	10,136,000

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>10,990,000</u>	<u>11,353,000</u>	<u>14,185,000</u>
A011	TOTAL PAY		16	17	<u>5,729,000</u>	<u>5,200,000</u>	<u>6,557,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	5	<u>1,769,000</u>	<u>2,062,000</u>	<u>2,399,000</u>
A01101	Total Basic Pay Of Officer		4	5	<u>1,769,000</u>	<u>2,062,000</u>	<u>2,399,000</u>
A339	Assistant Controller (W&M)	(BPS-17)		1			541,000
A057	Assistant	(BPS-16)	1	1	370,000		389,000
I030	Inspectors (W&M)	(BPS-16)	3	3	1,399,000		1,469,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>3,960,000</u>	<u>3,138,000</u>	<u>4,158,000</u>
A01151	Total Basic Pay Other Staff		12	12	<u>3,960,000</u>	<u>3,138,000</u>	<u>4,158,000</u>
S035	Senior Clerk	(BPS-14)	2	2	1,518,000		1,594,000
J013	Junior Clerk	(BPS-11)	1	1	356,000		374,000
D112	Driver	(BPS-06)	2	2	568,000		596,000
M082	Manual Assistant	(BPS-06)	4	4	884,000		928,000
C057	Chowkidar	(BPS-03)	1	1	264,000		277,000
N005	Naib Qasid	(BPS-03)	2	2	370,000		389,000
A012	TOTAL ALLOWANCES				<u>5,261,000</u>	<u>6,153,000</u>	<u>7,628,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,261,000</u>	<u>6,153,000</u>	<u>7,628,000</u>
A01202	House Rent Allowance				1,075,000	977,000	1,280,000
A01203	Conveyance Allowance				509,000	363,000	594,000
A01207	Washing Allowance				92,000	84,000	97,000
A01208	Dress Allowance				92,000	84,000	97,000
A0120D	Integrated Allowance				55,000	51,000	58,000
A01217	Medical Allowance				297,000	270,000	334,000
A0121T	Adhoc Relief Allowance 2013				33,000	28,000	35,000
A0122C	Adhoc Relief Allowance - 2015				23,000	19,000	24,000
A0124H	Special Allowance-2021				370,000	336,000	431,000

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
PR7042	Weight & Measures Office Peshawar					
A0124L	Weather Allowance			11,000	23,000	11,000
A0124N	Disparity Reduction Allowance 2022- 15%			517,000	464,000	639,000
A0124R	Adhoc Relief Allowance 2022			519,000	466,000	641,000
A0124X	Adhoc Relief Allowance 2023			1,635,000	1,688,000	1,879,000
A0125E	Adhoc Relief Allowance 2024				1,300,000	1,473,000
A01270	Other			<u>33,000</u>		<u>35,000</u>
001	Others			33,000		35,000
A03	TOTAL OPERATING EXPENSES			<u>540,000</u>	<u>1,580,000</u>	<u>636,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>445,000</u>	<u>1,470,000</u>	<u>530,000</u>
A03805	Travelling Allowance			<u>200,000</u>	<u>450,000</u>	<u>250,000</u>
001	Travelling Allowance			200,000	450,000	250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>220,000</u>	<u>1,000,000</u>	<u>250,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			220,000	1,000,000	250,000
A03808	Conveyance Charges			<u>25,000</u>	<u>20,000</u>	<u>30,000</u>
001	Conveyance Charges			25,000	20,000	30,000
A039	TOTAL GENERAL			<u>95,000</u>	<u>110,000</u>	<u>106,000</u>
A03901	Stationery			<u>35,000</u>	<u>50,000</u>	<u>40,000</u>
001	Stationery			35,000	50,000	40,000
A03970	Others			<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
001	Others			60,000	60,000	66,000
A09	TOTAL PHYSICAL ASSETS			<u>31,000</u>	<u>150,000</u>	<u>41,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>30,000</u>	<u>150,000</u>	<u>40,000</u>
A09201	Hardware			<u>30,000</u>	<u>150,000</u>	<u>40,000</u>
001	Hardware			30,000	150,000	40,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
PR7042	Weight & Measures Office Peshawar					
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>175,000</u>	<u>188,000</u>	<u>157,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>128,000</u>	<u>100,000</u>
A13001	Transport			<u>100,000</u>	<u>128,000</u>	<u>100,000</u>
001	Transport			100,000	128,000	100,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>30,000</u>	<u>28,000</u>
A13201	Furniture and Fixture			25,000	30,000	28,000
A137	TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>30,000</u>	<u>29,000</u>
A13701	Hardware			25,000	30,000	28,000
A13702	Software			25,000		1,000
Weight & Measures Office Peshawar				11,736,000	13,271,000	15,019,000

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>1,387,000</u>	<u>1,418,000</u>	<u>1,588,000</u>
A011	TOTAL PAY		5	5	<u>461,000</u>	<u>638,000</u>	<u>485,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>26,000</u>	<u>402,000</u>	<u>27,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>26,000</u>	<u>373,000</u>	<u>27,000</u>
I068	Inspector Weight & Measuries	(BPS-16)	1	1	26,000		27,000
A01106	Total Pay of contract officer					<u>29,000</u>	
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>435,000</u>	<u>236,000</u>	<u>458,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>435,000</u>	<u>236,000</u>	<u>458,000</u>
J013	Junior Clerk	(BPS-11)	1	1	132,000		139,000
M082	Manual Assistant	(BPS-06)	1	1	119,000		125,000
C057	Chowkidar	(BPS-03)	1	1	92,000		97,000
N005	Naib Qasid	(BPS-03)	1	1	92,000		97,000
A012	TOTAL ALLOWANCES				<u>926,000</u>	<u>780,000</u>	<u>1,103,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>926,000</u>	<u>780,000</u>	<u>1,103,000</u>
A01202	House Rent Allowance				108,000	79,000	113,000
A01203	Conveyance Allowance				107,000	85,000	112,000
A01207	Washing Allowance				32,000	14,000	34,000
A01208	Dress Allowance				32,000	14,000	34,000
A0120D	Integrated Allowance				19,000	9,000	20,000
A01217	Medical Allowance				63,000	39,000	66,000
A01233	Unattractive Area Allowance				<u>47,000</u>	<u>32,000</u>	<u>49,000</u>
001	Unattractive Area Allowance				47,000	32,000	49,000
A0124H	Special Allowance-2021				35,000	42,000	37,000
A0124L	Weather Allowance				55,000		30,000
A0124N	Disparity Reduction Allowance				77,000	56,000	81,000
	2022- 15%						

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
SH4199	Weight & Measures Office Shangla					
A0124R	Adhoc Relief Allowance 2022			77,000	56,000	81,000
A0124X	Adhoc Relief Allowance 2023			274,000	204,000	288,000
A0125E	Adhoc Relief Allowance 2024				150,000	158,000
A03	TOTAL OPERATING EXPENSES			160,000	580,000	310,000
A032	TOTAL COMMUNICATIONS			5,000	50,000	10,000
A03201	Postage and Telegraph			5,000	50,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION			100,000	420,000	230,000
A03805	Travelling Allowance			100,000	300,000	130,000
001	Travelling Allowance			100,000	300,000	130,000
A03807	P.O.L Charges A.planes				100,000	80,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				100,000	80,000
A03808	Conveyance Charges				20,000	20,000
001	Conveyance Charges				20,000	20,000
A039	TOTAL GENERAL			55,000	110,000	70,000
A03901	Stationery			25,000	50,000	30,000
001	Stationery			25,000	50,000	30,000
A03970	Others			30,000	60,000	40,000
001	Others			30,000	60,000	40,000
A09	TOTAL PHYSICAL ASSETS			31,000	100,000	41,000
A092	TOTAL COMPUTER EQUIPMENT			30,000	100,000	40,000
A09201	Hardware			30,000	100,000	40,000
001	Hardware			30,000	100,000	40,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			1,000		1,000
A09601	Plant and Machinery			1,000		1,000

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF		BUDGET	REVISED	BUDGET
			POSTS		ESTIMATES	ESTIMATES	ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
047	OTHER INDUSTRIES						
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES						
047101	WEIGHTS AND MEASURES						
SH4199	Weight & Measures Office Shangla						
001	Plant and Machinery			1,000		1,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>36,000</u>	<u>36,000</u>	<u>41,000</u>	
A131	TOTAL MACHINERY AND EQUIPMENT			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>	
A13101	Machinery and Equipment			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>	
001	Machinery and Equipment			12,000	12,000	13,000	
A132	TOTAL FURNITURE AND FIXTURE			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>	
A13201	Furniture and Fixture			12,000	12,000	13,000	
A137	TOTAL COMPUTER EQUIPMENT			<u>12,000</u>	<u>12,000</u>	<u>15,000</u>	
A13701	Hardware			12,000	12,000	15,000	
Weight & Measures Office Shangla				1,614,000	2,134,000	1,980,000	

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>5,271,000</u>	<u>4,207,000</u>	<u>6,078,000</u>
A011	TOTAL PAY		8	8	<u>3,577,000</u>	<u>2,058,000</u>	<u>3,757,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,756,000</u>	<u>679,000</u>	<u>1,843,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,756,000</u>	<u>679,000</u>	<u>1,843,000</u>
A057	Assistant	(BPS-16)	1	1	1,109,000		1,164,000
I030	Inspectors (W&M)	(BPS-16)	1	1	647,000		679,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,821,000</u>	<u>1,379,000</u>	<u>1,914,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>1,821,000</u>	<u>1,379,000</u>	<u>1,914,000</u>
S035	Senior Clerk	(BPS-14)	1	1	462,000		485,000
J013	Junior Clerk	(BPS-11)	1	1	290,000		305,000
D112	Driver	(BPS-06)	1	1	211,000		222,000
M082	Manual Assistant	(BPS-06)	1	1	211,000		222,000
C057	Chowkidar	(BPS-03)	1	1	436,000		458,000
N005	Naib Qasid	(BPS-03)	1	1	211,000		222,000
A012	TOTAL ALLOWANCES				<u>1,694,000</u>	<u>2,149,000</u>	<u>2,321,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,694,000</u>	<u>2,149,000</u>	<u>2,321,000</u>
A01202	House Rent Allowance				185,000	169,000	194,000
A01203	Conveyance Allowance				110,000	101,000	116,000
A01207	Washing Allowance				40,000	36,000	42,000
A01208	Dress Allowance				40,000	36,000	42,000
A0120D	Integrated Allowance				24,000	22,000	25,000
A01217	Medical Allowance				99,000	90,000	104,000
A0121T	Adhoc Relief Allowance 2013				18,000	21,000	19,000
A0122C	Adhoc Relief Allowance - 2015				12,000	15,000	13,000
A0124H	Special Allowance-2021				92,000	84,000	97,000
A0124L	Weather Allowance				11,000		11,000

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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%			190,000	190,000	200,000
A0124R	Adhoc Relief Allowance 2022			190,000	190,000	200,000
A0124X	Adhoc Relief Allowance 2023			683,000	680,000	717,000
A0125E	Adhoc Relief Allowance 2024				515,000	541,000
A03	TOTAL OPERATING EXPENSES			<u>483,000</u>	<u>823,000</u>	<u>470,000</u>
A032	TOTAL COMMUNICATIONS			<u>6,000</u>	<u>10,000</u>	<u>10,000</u>
A03201	Postage and Telegraph			6,000	10,000	10,000
A033	TOTAL UTILITIES			<u>62,000</u>	<u>50,000</u>	<u>60,000</u>
A03303	Electricity			<u>62,000</u>	<u>50,000</u>	<u>60,000</u>
001	Electricity			62,000	50,000	60,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>335,000</u>	<u>625,000</u>	<u>300,000</u>
A03805	Travelling Allowance			<u>120,000</u>	<u>250,000</u>	<u>130,000</u>
001	Travelling Allowance			120,000	250,000	130,000
A03807	P.O.L Charges A.planes			<u>200,000</u>	<u>350,000</u>	<u>150,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	350,000	150,000
A03808	Conveyance Charges			<u>15,000</u>	<u>25,000</u>	<u>20,000</u>
001	Conveyance Charges			15,000	25,000	20,000
A039	TOTAL GENERAL			<u>80,000</u>	<u>138,000</u>	<u>100,000</u>
A03901	Stationery			<u>37,000</u>	<u>60,000</u>	<u>50,000</u>
001	Stationery			37,000	60,000	50,000
A03919	Payments to Other for Service Rendered			<u>18,000</u>	<u>28,000</u>	<u>20,000</u>
001	Payments to Others for Service Rendered			18,000	28,000	20,000
A03970	Others			<u>25,000</u>	<u>50,000</u>	<u>30,000</u>
001	Others			25,000	50,000	30,000

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
SU7035	Weight & Measures Office Swabi					
A09	TOTAL PHYSICAL ASSETS			<u>33,000</u>	<u>280,000</u>	<u>52,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>30,000</u>	<u>180,000</u>	<u>50,000</u>
A09201	Hardware			<u>30,000</u>	<u>180,000</u>	<u>50,000</u>
001	Hardware			30,000	180,000	50,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>	<u>100,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>2,000</u>	<u>100,000</u>	<u>1,000</u>
001	Furniture & Fixture			2,000	100,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>150,000</u>	<u>127,000</u>
A130	TOTAL TRANSPORT			<u>60,000</u>	<u>110,000</u>	<u>80,000</u>
A13001	Transport			<u>60,000</u>	<u>110,000</u>	<u>80,000</u>
001	Transport			60,000	110,000	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>22,000</u>
A13201	Furniture and Fixture			20,000	20,000	22,000

NC21037 (030)
LABOUR

047101		WEIGHTS AND MEASURES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
SU7035	Weight & Measures Office Swabi					
Weight & Measures Office Swabi				5,887,000	5,460,000	6,727,000

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>3,894,000</u>	<u>4,673,000</u>	<u>6,800,000</u>
A011	TOTAL PAY		2	8	<u>2,481,000</u>	<u>2,207,000</u>	<u>3,147,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	3	<u>1,017,000</u>	<u>1,031,000</u>	<u>1,609,000</u>
A01101	Total Basic Pay Of Officer		2	3	<u>1,017,000</u>	<u>1,031,000</u>	<u>1,609,000</u>
A339	Assistant Controller (W&M)	(BPS-17)		1			541,000
A057	Assistant	(BPS-16)	1	1	370,000		389,000
I030	Inspectors (W&M)	(BPS-16)	1	1	647,000		679,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,464,000</u>	<u>1,176,000</u>	<u>1,538,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>1,464,000</u>	<u>1,176,000</u>	<u>1,538,000</u>
S035	Senior Clerk	(BPS-14)	1	1	554,000		582,000
J013	Junior Clerk	(BPS-11)	1	1	264,000		277,000
D112	Driver	(BPS-06)	1	1	290,000		305,000
M082	Manual Assistant	(BPS-06)	1	1	198,000		208,000
N005	Naib Qasid	(BPS-03)	1	1	158,000		166,000
A012	TOTAL ALLOWANCES				<u>1,413,000</u>	<u>2,466,000</u>	<u>3,653,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,413,000</u>	<u>2,466,000</u>	<u>3,653,000</u>
A01202	House Rent Allowance				144,000	185,000	465,000
A01203	Conveyance Allowance				116,000	157,000	242,000
A01207	Washing Allowance				26,000	36,000	27,000
A01208	Dress Allowance				26,000	36,000	27,000
A0120D	Integrated Allowance				15,000	22,000	16,000
A01217	Medical Allowance				72,000	105,000	127,000
A0121T	Adhoc Relief Allowance 2013				6,000	9,000	6,000
A0122C	Adhoc Relief Allowance - 2015				4,000	6,000	4,000
A01233	Unattractive Area Allowance				<u>58,000</u>	<u>82,000</u>	<u>61,000</u>
001	Unattractive Area Allowance				58,000	82,000	61,000

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
SW7036	Weight & Measures Office Swat					
A0124H	Special Allowance-2021			74,000	119,000	162,000
A0124L	Weather Allowance			72,000	50,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%			142,000	195,000	366,000
A0124R	Adhoc Relief Allowance 2022			142,000	195,000	366,000
A0124X	Adhoc Relief Allowance 2023			516,000	717,000	909,000
A0125E	Adhoc Relief Allowance 2024				552,000	825,000
A03	TOTAL OPERATING EXPENSES			491,000	780,000	480,000
A032	TOTAL COMMUNICATIONS			6,000	6,000	6,000
A03201	Postage and Telegraph			6,000	6,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION			340,000	580,000	305,000
A03805	Travelling Allowance			120,000	200,000	130,000
001	Travelling Allowance			120,000	200,000	130,000
A03807	P.O.L Charges A.planes			200,000	350,000	150,000
001	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	350,000	150,000
A03808	Conveyance Charges			20,000	30,000	25,000
001	Conveyance Charges			20,000	30,000	25,000
A039	TOTAL GENERAL			145,000	194,000	169,000
A03901	Stationery			43,000	70,000	50,000
001	Stationery			43,000	70,000	50,000
A03907	Advertising & Publicity			50,000	50,000	50,000
001	Advertising and Publicity			50,000	50,000	50,000
A03919	Payments to Other for Service Rendered			12,000	24,000	24,000
001	Payments to Others for Service Rendered			12,000	24,000	24,000
A03970	Others			40,000	50,000	45,000
001	Others			40,000	50,000	45,000
A13	TOTAL REPAIRS AND MAINTENANCE			140,000	160,000	156,000

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
SW7036	Weight & Measures Office Swat					
A130	TOTAL TRANSPORT			<u>80,000</u>	<u>100,000</u>	<u>90,000</u>
A13001	Transport			<u>80,000</u>	<u>100,000</u>	<u>90,000</u>
001	Transport			80,000	100,000	90,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001	Machinery and Equipment			20,000	20,000	22,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
A13201	Furniture and Fixture			20,000	20,000	22,000
A137	TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
A13701	Hardware			20,000	20,000	22,000
Weight & Measures Office Swat				4,525,000	5,613,000	7,436,000

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>2,013,000</u>	<u>1,648,000</u>	<u>2,312,000</u>
A011	TOTAL PAY		5	5	<u>1,227,000</u>	<u>749,000</u>	<u>1,290,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>277,000</u>		<u>291,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>277,000</u>		<u>291,000</u>
I030	Inspectors (W&M)	(BPS-16)	1	1	277,000		291,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>950,000</u>	<u>749,000</u>	<u>999,000</u>
A01151	Total Basic Pay Other Staff		<u>4</u>	<u>4</u>	<u>950,000</u>	<u>749,000</u>	<u>999,000</u>
J013	Junior Clerk	(BPS-11)	1	1	290,000		305,000
M082	Manual Assistant	(BPS-06)	1	1	238,000		250,000
C057	Chowkidar	(BPS-03)	1	1	211,000		222,000
N005	Naib Qasid	(BPS-03)	1	1	211,000		222,000
A012	TOTAL ALLOWANCES				<u>786,000</u>	<u>899,000</u>	<u>1,022,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>786,000</u>	<u>899,000</u>	<u>1,022,000</u>
A01202	House Rent Allowance				92,000	85,000	97,000
A01203	Conveyance Allowance				85,000	78,000	89,000
A01207	Washing Allowance				26,000	24,000	27,000
A01208	Dress Allowance				26,000	24,000	27,000
A0120D	Integrated Allowance				15,000	15,000	16,000
A01217	Medical Allowance				59,000	54,000	62,000
A0121T	Adhoc Relief Allowance 2013				3,000	4,000	3,000
A0122C	Adhoc Relief Allowance - 2015				2,000	3,000	2,000
A0124H	Special Allowance-2021				46,000	42,000	48,000
A0124L	Weather Allowance				11,000		11,000
A0124N	Disparity Reduction Allowance 2022- 15%				75,000	68,000	79,000
A0124R	Adhoc Relief Allowance 2022				75,000	68,000	79,000
A0124X	Adhoc Relief Allowance 2023				271,000	246,000	285,000
A0125E	Adhoc Relief Allowance 2024					188,000	197,000

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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			178,000	203,000	199,000
A032	TOTAL COMMUNICATIONS			6,000	6,000	7,000
A03201	Postage and Telegraph			6,000	6,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION			145,000	170,000	160,000
A03805	Travelling Allowance			30,000	50,000	40,000
001	Travelling Allowance			30,000	50,000	40,000
A03807	P.O.L Charges A.planes			100,000	100,000	100,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000	100,000
A03808	Conveyance Charges			15,000	20,000	20,000
001	Conveyance Charges			15,000	20,000	20,000
A039	TOTAL GENERAL			27,000	27,000	32,000
A03901	Stationery			17,000	17,000	20,000
001	Stationery			17,000	17,000	20,000
A03970	Others			10,000	10,000	12,000
001	Others			10,000	10,000	12,000
A09	TOTAL PHYSICAL ASSETS			32,000	41,000	17,000
A092	TOTAL COMPUTER EQUIPMENT			30,000	30,000	15,000
A09201	Hardware			30,000	30,000	15,000
001	Hardware			30,000	30,000	15,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			1,000	1,000	1,000
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>	<u>10,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	10,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>34,000</u>	<u>34,000</u>	<u>46,000</u>
A130	TOTAL TRANSPORT			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A13001	Transport			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001	Transport			10,000	10,000	20,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
A13101	Machinery and Equipment			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
001	Machinery and Equipment			12,000	12,000	13,000
A132	TOTAL FURNITURE AND FIXTURE			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
A13201	Furniture and Fixture			12,000	12,000	13,000
Weight & Measures Office Tank				2,257,000	1,926,000	2,574,000

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>17,265,000</u>	<u>16,925,000</u>	<u>21,899,000</u>
A011	TOTAL PAY		<u>17</u>	<u>19</u>	<u>8,885,000</u>	<u>8,171,000</u>	<u>10,061,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>8</u>	<u>9</u>	<u>6,614,000</u>	<u>5,970,000</u>	<u>7,487,000</u>
A01101	Total Basic Pay Of Officer		8	9	<u>6,614,000</u>	<u>5,970,000</u>	<u>7,487,000</u>
A865	Additional Controller (BPS-19)		1	1	1,162,000		1,220,000
D208	Deputy Controller (W & M) (BPS-18)		1	1	1,043,000		1,095,000
A339	Assistant Controller (W&M) (BPS-17)		1	1	937,000		984,000
A796	Assistant Director IT (BPS-17)			1			541,000
S166	Superintendent (BPS-17)		1	1	911,000		957,000
A057	Assistant (BPS-16)		2	2	1,531,000		1,608,000
C082	Computer Operator (BPS-16)		1	1	436,000		458,000
S061	Senior Scale Stenographer (BPS-16)		1	1	594,000		624,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>9</u>	<u>10</u>	<u>2,271,000</u>	<u>2,201,000</u>	<u>2,574,000</u>
A01151	Total Basic Pay Other Staff		9	10	<u>2,271,000</u>	<u>2,201,000</u>	<u>2,574,000</u>
J024	Junior Scale Stenographer (BPS-14)		1	1	383,000		402,000
S035	Senior Clerk (BPS-14)		1	1	238,000		250,000
L001	Laboratory Assistant (BPS-12)		1	1	238,000		250,000
J013	Junior Clerk (BPS-11)		2	2	515,000		541,000
D112	Driver (BPS-06)		1	2	277,000		480,000
C057	Chowkidar (BPS-03)		1	1	198,000		208,000
N005	Naib Qasid (BPS-03)		2	2	422,000		443,000
A012	TOTAL ALLOWANCES				<u>8,380,000</u>	<u>8,754,000</u>	<u>11,838,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,380,000</u>	<u>8,644,000</u>	<u>11,778,000</u>
A01202	House Rent Allowance				1,353,000	1,025,000	1,616,000

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
PR4067	Weights and Measures Cell Provincial					
A01203	Conveyance Allowance			608,000	491,000	721,000
A01207	Washing Allowance			40,000	36,000	42,000
A01208	Dress Allowance			40,000	36,000	42,000
A0120D	Integrated Allowance			24,000	22,000	25,000
A0120E	Housing Subsidy Allowance			184,000	168,000	193,000
A01217	Medical Allowance			317,000	283,000	373,000
A0121T	Adhoc Relief Allowance 2013			106,000	85,000	111,000
A01224	Entertainment Allowance			7,000	6,000	7,000
A01226	Computer Allowance			20,000	18,000	21,000
A0122C	Adhoc Relief Allowance - 2015			73,000	59,000	77,000
A0124H	Special Allowance-2021			747,000	602,000	868,000
A0124L	Weather Allowance			11,000	10,000	11,000
A0124N	Disparity Reduction Allowance 2022- 15%			898,000	731,000	1,073,000
A0124R	Adhoc Relief Allowance 2022			899,000	731,000	1,074,000
A0124X	Adhoc Relief Allowance 2023			3,053,000	2,498,000	3,434,000
A0125E	Adhoc Relief Allowance 2024				1,843,000	2,090,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>110,000</u>	<u>60,000</u>
A01274	Medical Charges				<u>110,000</u>	<u>60,000</u>
001	Medical Charges				110,000	60,000
A03	TOTAL OPERATING EXPENSES			<u>2,523,000</u>	<u>3,960,000</u>	<u>2,416,000</u>
A032	TOTAL COMMUNICATIONS			<u>218,000</u>	<u>220,000</u>	<u>222,000</u>
A03201	Postage and Telegraph			20,000	20,000	22,000
A03202	Telephone and Trunk Call			198,000	200,000	200,000
A033	TOTAL UTILITIES			<u>248,000</u>	<u>220,000</u>	<u>230,000</u>
A03303	Electricity			<u>248,000</u>	<u>220,000</u>	<u>230,000</u>
001	Electricity			248,000	220,000	230,000
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

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
PR4067	Weights and Measures Cell Provincial					
A038	TOTAL TRAVEL & TRANSPORTATION			780,000	1,750,000	640,000
A03805	Travelling Allowance			300,000	700,000	150,000
001	Travelling Allowance			300,000	700,000	150,000
A03807	P.O.L Charges A.planes			450,000	1,000,000	450,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			450,000	1,000,000	450,000
A03808	Conveyance Charges			30,000	50,000	40,000
001	Conveyance Charges			30,000	50,000	40,000
A039	TOTAL GENERAL			577,000	1,070,000	624,000
A03901	Stationery			100,000	230,000	110,000
001	Stationery			100,000	230,000	110,000
A03902	Printing and Publication			300,000	600,000	330,000
001	Printing and publication			300,000	600,000	330,000
A03905	Newspapers Periodicals and Books			25,000	20,000	28,000
A03907	Advertising & Publicity			50,000	60,000	55,000
001	Advertising and Publicity			50,000	60,000	55,000
A03919	Payments to Other for Service Rendered			10,000	5,000	10,000
001	Payments to Others for Service Rendered			10,000	5,000	10,000
A03942	Cost of Other Stores			12,000	5,000	1,000
001	Cost of other Stores			12,000	5,000	1,000
A03970	Others			80,000	150,000	90,000
001	Others			80,000	150,000	90,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			600,000	1,000,000	250,000
A041	TOTAL PENSION			600,000	1,000,000	250,000
A04114	Superannuation Encashment of L.P.R			600,000	1,000,000	250,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			600,000		1,000
A052	TOTAL GRANTS-DOMESTIC			600,000		1,000

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
PR4067	Weights and Measures Cell Provincial					
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			600,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>34,000</u>	<u>500,000</u>	<u>43,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>30,000</u>	<u>300,000</u>	<u>40,000</u>
A09201	Hardware			<u>30,000</u>	<u>300,000</u>	<u>40,000</u>
001	Hardware			30,000	300,000	40,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>2,000</u>		<u>1,000</u>
A09501	Transport			<u>2,000</u>		<u>1,000</u>
001	Transport			2,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	200,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>300,000</u>	<u>485,000</u>	<u>299,000</u>
A130	TOTAL TRANSPORT			<u>150,000</u>	<u>350,000</u>	<u>150,000</u>
A13001	Transport			<u>150,000</u>	<u>350,000</u>	<u>150,000</u>
001	Transport			150,000	350,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>50,000</u>	<u>60,000</u>

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
PR4067	Weights and Measures Cell Provincial					
A13101	Machinery and Equipment			<u>60,000</u>	<u>50,000</u>	<u>60,000</u>
001	Machinery and Equipment			60,000	50,000	60,000
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
A13201	Furniture and Fixture			40,000	40,000	44,000
A137	TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>45,000</u>	<u>45,000</u>
A13701	Hardware			40,000	40,000	44,000
A13702	Software			10,000	5,000	1,000
Weights and Measures Cell Provincial				21,322,000	22,870,000	24,908,000

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>1,668,000</u>	<u>2,043,000</u>	<u>2,003,000</u>
A011	TOTAL PAY		4	4	<u>766,000</u>	<u>958,000</u>	<u>805,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>251,000</u>	<u>462,000</u>	<u>264,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>251,000</u>	<u>462,000</u>	<u>264,000</u>
I030	Inspectors (W&M)	(BPS-16)	1	1	251,000		264,000
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>515,000</u>	<u>496,000</u>	<u>541,000</u>
A01151	Total Basic Pay Other Staff		3	3	<u>515,000</u>	<u>496,000</u>	<u>541,000</u>
J013	Junior Clerk	(BPS-11)	1	1	172,000		181,000
M082	Manual Assistant	(BPS-06)	1	1	185,000		194,000
N005	Naib Qasid	(BPS-03)	1	1	158,000		166,000
A012	TOTAL ALLOWANCES				<u>902,000</u>	<u>1,085,000</u>	<u>1,198,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>902,000</u>	<u>1,085,000</u>	<u>1,198,000</u>
A01202	House Rent Allowance				112,000	103,000	118,000
A01203	Conveyance Allowance				116,000	105,000	122,000
A01207	Washing Allowance				26,000	24,000	27,000
A01208	Dress Allowance				26,000	24,000	27,000
A0120D	Integrated Allowance				15,000	15,000	16,000
A01217	Medical Allowance				59,000	54,000	62,000
A0121T	Adhoc Relief Allowance 2013				3,000	4,000	3,000
A0122C	Adhoc Relief Allowance - 2015				2,000	3,000	2,000
A0124H	Special Allowance-2021				46,000	42,000	48,000
A0124L	Weather Allowance				11,000		11,000
A0124N	Disparity Reduction Allowance 2022- 15%				88,000	80,000	92,000
A0124R	Adhoc Relief Allowance 2022				88,000	80,000	92,000
A0124X	Adhoc Relief Allowance 2023				310,000	311,000	326,000
A0125E	Adhoc Relief Allowance 2024					240,000	252,000

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>337,000</u>	<u>558,000</u>	<u>971,000</u>
A032	TOTAL COMMUNICATIONS			<u>6,000</u>	<u>10,000</u>	<u>65,000</u>
A03201	Postage and Telegraph			6,000	10,000	15,000
A03202	Telephone and Trunk Call					50,000
A033	TOTAL UTILITIES					<u>111,000</u>
A03301	Gas					1,000
A03302	Water					10,000
A03303	Electricity					<u>100,000</u>
001	Electricity					100,000
A034	TOTAL OCCUPANCY COSTS					<u>360,000</u>
A03402	Rent for Office Building					360,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>190,000</u>	<u>282,000</u>	<u>245,000</u>
A03805	Travelling Allowance			<u>80,000</u>	<u>150,000</u>	<u>120,000</u>
001	Travelling Allowance			80,000	150,000	120,000
A03807	P.O.L Charges A.planes			<u>100,000</u>	<u>120,000</u>	<u>110,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			100,000	120,000	110,000
A03808	Conveyance Charges			<u>10,000</u>	<u>12,000</u>	<u>15,000</u>
001	Conveyance Charges			10,000	12,000	15,000
A039	TOTAL GENERAL			<u>141,000</u>	<u>266,000</u>	<u>190,000</u>
A03901	Stationery			<u>37,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery			37,000	50,000	50,000
A03902	Printing and Publication				<u>70,000</u>	<u>20,000</u>
001	Printing and publication				70,000	20,000
A03907	Advertising & Publicity			<u>50,000</u>	<u>70,000</u>	<u>50,000</u>
001	Advertising and Publicity			50,000	70,000	50,000

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A03919	Payments to Other for Service Rendered			<u>24,000</u>	<u>36,000</u>	<u>30,000</u>
001	Payments to Others for Service Rendered			24,000	36,000	30,000
A03970	Others			<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
001	Others			30,000	40,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>		<u>250,000</u>
A041	TOTAL PENSION			<u>600,000</u>		<u>250,000</u>
A04114	Superannuation Encashment of L.P.R			600,000		250,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			600,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>31,000</u>	<u>140,000</u>	<u>31,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>30,000</u>	<u>140,000</u>	<u>30,000</u>
A09201	Hardware			<u>30,000</u>	<u>140,000</u>	<u>30,000</u>
001	Hardware			30,000	140,000	30,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>115,000</u>	<u>120,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>60,000</u>	<u>60,000</u>
A13001	Transport			<u>50,000</u>	<u>60,000</u>	<u>60,000</u>

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
001	Transport			50,000	60,000	60,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>30,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>30,000</u>	<u>25,000</u>
001	Machinery and Equipment			25,000	30,000	25,000
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
A137	TOTAL COMPUTER EQUIPMENT					<u>10,000</u>
A13701	Hardware					10,000
Weight & Measures Office Hangu District Hangu				3,336,000	2,856,000	3,376,000

NC21038 (031)
INFORMATION & PUBLIC RELATIONS
BUDGET ESTIMATES 2025-2026

	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	375	665,862,000	1,170,709,000	435,460,000	410,466,000	845,926,000
TOTAL	375	665,862,000	1,170,709,000	435,460,000	410,466,000	845,926,000

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

	Rs
Charged:	0
Voted:	845,926,000
Total:	845,926,000

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
FUNCTIONAL				
083104	PUBLIC RELATIONS	372,335,000	535,280,000	420,598,000
086101	ADMINISTRATION	293,527,000	635,429,000	425,328,000
TOTAL		665,862,000	1,170,709,000	845,926,000

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
AD4016	Regional Information Office, Abbottabad	12,098,000	11,655,000	13,577,000
BU4009	Regional Information Office, Bannu	10,223,000	9,182,000	11,623,000
AD4447	FM Radio Station Abbottabad (Reg Act)	10,976,000	10,054,000	12,279,000
KT4436	FM Radio Station Kohat (Reg Act)	12,163,000	10,262,000	13,534,000
MR4710	Pakhtunkhwa Radio Mardan (FM 92.6)	14,592,000	12,459,000	15,998,000
PR5480	Radio Station Peshawar	34,966,000	34,950,000	38,074,000
PR5849	Lump Sum Allocation	133,777,000	100,000,000	219,082,000
PR5903	Establishment of Special Media Cell (Reg Act)	9,258,000	9,507,000	10,872,000
PR5904	Strengthening of Information Department (Reg Act)	12,239,000	12,366,000	14,232,000
SW4954	FM Radio Station Swat (Reg Act)	11,563,000	11,278,000	12,957,000
DI4016	Regional Information Office, D.I. KHAN	9,421,000	8,374,000	10,765,000
KT4029	Regional Information Office, Kohat	10,639,000	9,679,000	11,918,000
MD4010	Regional Information Office Malakand	10,162,000	10,725,000	11,442,000
MR4021	Regional Information Office, Mardan	10,456,000	9,510,000	11,672,000
PR4893	INFORMATION SECRETARIAT	112,750,000	458,169,000	128,986,000
PR4075	Directorate General. information & Public Relations Peshawar	176,122,000	349,156,000	200,574,000
PR4909	Public Relations	9,873,000	10,186,000	11,128,000

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
PR4683	Provincial Regional Information Office Frontier House Islamabad	7,816,000	5,662,000	8,537,000
SW4033	Regional Information Office, Swat	9,768,000	10,275,000	11,416,000
PR8523	Right to Information Commission Peshawar	47,000,000	77,260,000	77,260,000
TOTAL		665,862,000	1,170,709,000	845,926,000

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>373,922,000</u>	<u>379,996,000</u>	<u>435,460,000</u>
A011	PAY	<u>183,216,000</u>	<u>167,701,000</u>	<u>191,497,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>127,820,000</u>	<u>116,827,000</u>	<u>133,755,000</u>
A01101	Basic Pay Of Officer	127,370,000	116,285,000	133,255,000
A01102	Personal pay	370,000	450,000	420,000
A01103	Special Pay	40,000	31,000	40,000
A01105	Qualification Pay	40,000	61,000	40,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>55,396,000</u>	<u>50,874,000</u>	<u>57,742,000</u>
A01151	Basic Pay Other Staff	55,190,000	50,690,000	57,560,000
A01152	Personal pay	206,000	184,000	182,000
A012	ALLOWANCES	<u>190,706,000</u>	<u>212,295,000</u>	<u>243,963,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>186,846,000</u>	<u>209,117,000</u>	<u>240,052,000</u>
A01201	Senior Post Allowance	40,000	20,000	40,000
A01202	House Rent Allowance	24,665,000	23,995,000	26,020,000
A01203	Conveyance Allowance	13,878,000	13,402,000	14,245,000
A01207	Washing Allowance	1,356,000	1,272,000	1,356,000
A01208	Dress Allowance	1,356,000	1,272,000	1,356,000
A0120D	Integrated Allowance	823,000	770,000	831,000
A0120E	Housing Subsidy Allowance	1,804,000	1,929,000	1,929,000
A0120N	Special allowances @ 30% of basic pay for Secretar	1,000		1,000
A01216	Qualification Allowance		31,000	30,000
A01217	Medical Allowance	7,132,000	6,785,000	7,262,000
A0121Q	Audit and Accounts Allowance	180,000	180,000	180,000
A0121T	Adhoc Relief Allowance 2013	1,397,000	1,265,000	1,446,000
A01224	Entertainment Allowance	30,000	45,000	42,000
A01226	Computer Allowance	364,000	383,000	364,000
A01228	Orderly Allowance	300,000	310,000	300,000
A0122C	Adhoc Relief Allowance - 2015	965,000	845,000	985,000
A0122M	Adhoc Releif Allowance 2016	2,000		2,000
A0122N	Special Conveyance Allowance to Disbalded Employees	361,000	414,000	472,000
A0122S	Utility Allowance		3,700,000	4,200,000
A0122Y	Ad-hoc Relief Allowance 2017	2,000		2,000
A01233	Unattractive Area Allowance	420,000	395,000	420,000
A01236	Deputation Allowance	180,000	144,000	145,000
A01238	Charge allowance	36,000	59,000	72,000

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01239	Special allowance	121,000	130,000	122,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	6,600,000		1,000
A0123G	Ad-hoc Relief Allowance-2018	2,000		2,000
A0123K	Superior Executive Allowance		6,600,000	6,800,000
A0123P	Ad-hoc Relief Allowance 2019	2,000		2,000
A0123U	Planning Performance Allowance	1,500,000	1,500,000	1,500,000
A0123V	Secretariat Performance Allowance	14,000,000	14,000,000	14,200,000
A01241	Utility allowance for electricity	240,000	240,000	240,000
A0124F	Adhoc Relief Allowance-2021	2,000		2,000
A0124G	IT Professional Allowance	1,190,000	1,190,000	1,240,000
A0124H	Special Allowance-2021	10,945,000	10,710,000	11,185,000
A0124L	Weather Allowance	484,000	464,000	484,000
A0124N	Disparity Reduction Allowance 2022- 15%	13,741,000	13,111,000	14,016,000
A0124R	Adhoc Relief Allowance 2022	15,750,000	15,510,000	16,075,000
A0124X	Adhoc Relief Allowance 2023	52,890,000	50,902,000	54,040,000
A01250	Incentive Allowance	10,000		1,000
A0125E	Adhoc Relief Allowance 2024		37,130,000	39,000,000
A01270	Other	14,077,000	414,000	19,442,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>3,860,000</u>	<u>3,178,000</u>	<u>3,911,000</u>
A01271	Overtime Allowance	60,000	60,000	60,000
A01273	Honoraria		368,000	1,000
A01274	Medical Charges	1,300,000	1,600,000	1,350,000
A01278	Leave Salary	2,500,000	1,150,000	2,500,000
A03	TOTAL OPERATING EXPENSES	<u>203,024,000</u>	<u>475,116,000</u>	<u>290,231,000</u>
A032	COMMUNICATIONS	<u>4,487,000</u>	<u>4,930,000</u>	<u>4,863,000</u>
A03201	Postage and Telegraph	270,000	325,000	287,000
A03202	Telephone and Trunk Call	4,215,000	3,530,000	2,900,000
A03204	Electronic Communication	1,000	1,075,000	1,675,000
A03205	Courier and pilot service	1,000		1,000
A033	UTILITIES	<u>49,010,000</u>	<u>66,545,000</u>	<u>54,500,000</u>
A03301	Gas	1,520,000	750,000	1,520,000
A03303	Electricity	46,930,000	65,110,000	52,350,000
A03305	POL fore Generator	560,000	685,000	630,000

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
OBJECT	SUMMARY			
A036	MOTOR VEHICLES	<u>60,000</u>		<u>85,000</u>
A03603	Registration	60,000		85,000
A038	TRAVEL & TRANSPORTATION	<u>10,782,000</u>	<u>14,325,000</u>	<u>11,381,000</u>
A03805	Travelling Allowance	2,900,000	4,580,000	3,010,000
A03806	Transportation of Goods	2,000		21,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	7,710,000	9,525,000	8,175,000
A03808	Conveyance Charges	170,000	220,000	175,000
A039	GENERAL	<u>138,685,000</u>	<u>389,316,000</u>	<u>219,402,000</u>
A03901	Stationery	1,850,000	2,040,000	1,954,000
A03902	Printing and Publication	510,000	605,000	520,000
A03903	Conference/Seminars/Workshops/ Symposia	2,000		2,000
A03905	Newspapers Periodicals and Books	710,000	777,000	690,000
A03906	Uniforms and Protective Clothing	120,000	134,000	155,000
A03907	Advertising & Publicity	550,000	270,550,000	700,000
A03909	Tax refunds	1,000		
A03917	Law Charges	1,000		1,000
A03919	Payments to Other for Service Rendered	13,838,000	13,840,000	14,182,000
A03936	Foreign/Inland Training Course Fee	2,000		2,000
A03942	Cost of Other Stores	1,000		1,000
A03970	Others	121,100,000	101,370,000	201,195,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>19,901,000</u>	<u>13,994,000</u>	<u>19,901,000</u>
A041	PENSION	<u>19,901,000</u>	<u>13,994,000</u>	<u>19,901,000</u>
A04106	Reimbursement of medical charges to pensioners	1,000		1,000
A04114	Superannuation Encashment of L.P.R	19,900,000	13,994,000	19,900,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>66,100,000</u>	<u>293,960,000</u>	<u>96,261,000</u>

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
OBJECT	SUMMARY			
A052	GRANTS-DOMESTIC	<u>66,100,000</u>	<u>293,960,000</u>	<u>96,261,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	12,600,000	1,200,000	12,500,000
A05243	Grant for Press club	6,000,000	165,000,000	6,000,000
A05270	To Others	47,500,000	127,760,000	77,761,000
A06	TOTAL TRANSFERS	<u>420,000</u>	<u>3,768,000</u>	<u>515,000</u>
A063	ENTERTAINMENT & GIFTS	<u>420,000</u>	<u>3,768,000</u>	<u>515,000</u>
A06301	Entertainments & Gifts	420,000	3,768,000	515,000
A09	TOTAL PHYSICAL ASSETS	<u>12,000</u>		<u>611,000</u>
A092	COMPUTER EQUIPMENT	<u>6,000</u>		<u>6,000</u>
A09201	Hardware	2,000		2,000
A09202	Software	2,000		2,000
A09203	I.T. Equipment	2,000		2,000
A095	PURCHASE OF TRANSPORT	<u>2,000</u>		<u>2,000</u>
A09501	Transport	2,000		2,000
A096	PURCHASE OF PLANT & MACHINERY	<u>2,000</u>		<u>601,000</u>
A09601	Plant and Machinery	2,000		601,000
A097	PURCHASE FURNITURE & FIXTURE	<u>2,000</u>		<u>2,000</u>
A09701	Furniture and fixtures	2,000		2,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>2,483,000</u>	<u>3,875,000</u>	<u>2,947,000</u>
A130	TRANSPORT	<u>1,505,000</u>	<u>1,775,000</u>	<u>1,574,000</u>
A13001	Transport	1,505,000	1,775,000	1,574,000
A131	MACHINERY AND EQUIPMENT	<u>710,000</u>	<u>1,430,000</u>	<u>970,000</u>
A13101	Machinery and Equipment	710,000	1,430,000	970,000
A132	FURNITURE AND FIXTURE	<u>225,000</u>	<u>520,000</u>	<u>350,000</u>
A13201	Furniture and Fixture	225,000	520,000	350,000

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
OBJECT	SUMMARY			
A137	COMPUTER EQUIPMENT	<u>43,000</u>	<u>150,000</u>	<u>53,000</u>
A13701	Hardware	41,000	150,000	51,000
A13702	Software	1,000		1,000
A13703	I.T. Equipment	1,000		1,000
NET TOTAL		665,862,000	1,170,709,000	845,926,000

NC21038 (031)
INFORMATION & PUBLIC RELATIONS
SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	76			76	17,360,000
04	7			7	1,750,000
05	1			1	350,000
06	30			30	7,690,000
07	2			2	580,000
08	6			6	1,840,000
11	19			19	5,330,000
12	5			5	1,940,000
14	50			50	20,005,000
15	2			2	715,000
16	97			97	52,500,000
17	55			55	44,930,000
18	19			19	25,630,000
19	4			4	5,775,000
20	2			2	4,420,000
TOTAL	375			375	190,815,000

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>9,699,000</u>	<u>9,261,000</u>	<u>11,147,000</u>
A011	TOTAL PAY		10	10	<u>5,245,000</u>	<u>4,510,000</u>	<u>5,476,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>3,000,000</u>	<u>2,790,000</u>	<u>3,150,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>3,000,000</u>	<u>2,790,000</u>	<u>3,150,000</u>
D038	Deputy Director Information (BPS-18)		1	1	1,600,000		1,680,000
A057	Assistant (BPS-16)		1	1	700,000		735,000
C082	Computer Operator (BPS-16)		1	1	700,000		735,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>2,245,000</u>	<u>1,720,000</u>	<u>2,326,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>2,220,000</u>	<u>1,720,000</u>	<u>2,325,000</u>
J024	Junior Scale Stenographer (BPS-14)		1	1	380,000		400,000
P160	Photographer-Cum-Camerama (BPS-14)		1	1	420,000		440,000
S035	Senior Clerk (BPS-14)		1	1	410,000		430,000
J013	Junior Clerk (BPS-11)		1	1	360,000		375,000
D112	Driver (BPS-06)		1	1	230,000		240,000
C057	Chowkidar (BPS-03)		1	1	210,000		220,000
N005	Naib Qasid (BPS-03)		1	1	210,000		220,000
A01152	Personal pay				25,000		1,000
A012	TOTAL ALLOWANCES				<u>4,454,000</u>	<u>4,751,000</u>	<u>5,671,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,304,000</u>	<u>4,701,000</u>	<u>5,521,000</u>
A01202	House Rent Allowance				455,000	410,000	455,000
A01203	Conveyance Allowance				368,000	362,000	380,000
A01207	Washing Allowance				36,000	27,000	36,000
A01208	Dress Allowance				36,000	27,000	36,000
A0120D	Integrated Allowance				22,000	16,000	22,000
A01217	Medical Allowance				210,000	180,000	210,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
083	BROADCASTING AND PUBLISHING					
0831	BROADCASTING AND PUBLISHING					
083104	PUBLIC RELATIONS					
AD4016	Regional Information Office, Abbottabad					
A0121T	Adhoc Relief Allowance 2013			55,000	35,000	55,000
A01226	Computer Allowance			18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015			40,000	22,000	40,000
A0124H	Special Allowance-2021			350,000	340,000	355,000
A0124L	Weather Allowance			14,000	9,000	14,000
A0124N	Disparity Reduction Allowance 2022- 15%			500,000	400,000	500,000
A0124R	Adhoc Relief Allowance 2022			500,000	400,000	500,000
A0124X	Adhoc Relief Allowance 2023			1,700,000	1,400,000	1,700,000
A0125E	Adhoc Relief Allowance 2024				1,055,000	1,200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			150,000	50,000	150,000
A01274	Medical Charges			50,000	50,000	50,000
001	Medical Charges			50,000	50,000	50,000
A01278	Leave Salary			100,000		100,000
001	Leave Salary			100,000		100,000
A03	TOTAL OPERATING EXPENSES			839,000	890,000	859,000
A032	TOTAL COMMUNICATIONS			90,000	70,000	90,000
A03201	Postage and Telegraph			10,000	20,000	10,000
A03202	Telephone and Trunk Call			80,000	50,000	80,000
A033	TOTAL UTILITIES			400,000	340,000	400,000
A03301	Gas			250,000	250,000	250,000
A03303	Electricity			150,000	90,000	150,000
001	Electricity			150,000	90,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION			260,000	355,000	275,000
A03805	Travelling Allowance			100,000	140,000	100,000
001	Travelling Allowance			100,000	140,000	100,000
A03807	P.O.L Charges A.planes			150,000	200,000	165,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			150,000	200,000	165,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
083	BROADCASTING AND PUBLISHING					
0831	BROADCASTING AND PUBLISHING					
083104	PUBLIC RELATIONS					
AD4016	Regional Information Office, Abbottabad					
A03808	Conveyance Charges			<u>10,000</u>	<u>15,000</u>	<u>10,000</u>
001	Conveyance Charges			10,000	15,000	10,000
A039	TOTAL GENERAL			<u>89,000</u>	<u>125,000</u>	<u>94,000</u>
A03901	Stationery			<u>35,000</u>	<u>45,000</u>	<u>37,000</u>
001	Stationery			35,000	45,000	37,000
A03902	Printing and Publication			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Printing and publication			10,000	20,000	10,000
A03905	Newspapers Periodicals and Books			10,000	15,000	10,000
A03906	Uniforms and Protective Clothing			4,000	5,000	5,000
A03970	Others			<u>30,000</u>	<u>40,000</u>	<u>32,000</u>
001	Others			30,000	40,000	32,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>900,000</u>	<u>1,414,000</u>	<u>900,000</u>
A041	TOTAL PENSION			<u>900,000</u>	<u>1,414,000</u>	<u>900,000</u>
A04114	Superannuation Encashment of L.P.R			900,000	1,414,000	900,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC			<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>
001	Fin. Assis. to the families of G.Serv. who exp			600,000		600,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>	<u>90,000</u>	<u>71,000</u>
A130	TOTAL TRANSPORT			<u>35,000</u>	<u>45,000</u>	<u>36,000</u>
A13001	Transport			<u>35,000</u>	<u>45,000</u>	<u>36,000</u>
001	Transport			35,000	45,000	36,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>25,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>15,000</u>	<u>25,000</u>	<u>20,000</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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
083	BROADCASTING AND PUBLISHING					
0831	BROADCASTING AND PUBLISHING					
083104	PUBLIC RELATIONS					
AD4016	Regional Information Office, Abbottabad					
001	Machinery and Equipment			15,000	25,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>20,000</u>	<u>15,000</u>
A13201	Furniture and Fixture			10,000	20,000	15,000
Regional Information Office, Abbottabad				12,098,000	11,655,000	13,577,000

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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>7,938,000</u>	<u>8,322,000</u>	<u>9,293,000</u>
A011	TOTAL PAY		8	8	<u>4,420,000</u>	<u>4,180,000</u>	<u>4,640,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,800,000</u>	<u>2,780,000</u>	<u>2,940,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>2,800,000</u>	<u>2,780,000</u>	<u>2,940,000</u>
D038	Deputy Director Information	(BPS-18)	1	1	1,800,000		1,890,000
A057	Assistant	(BPS-16)	1	1	500,000		525,000
C082	Computer Operator	(BPS-16)	1	1	500,000		525,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,620,000</u>	<u>1,400,000</u>	<u>1,700,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>1,620,000</u>	<u>1,400,000</u>	<u>1,700,000</u>
J024	Junior Scale Stenographer	(BPS-14)	1	1	360,000		380,000
P160	Photographer-Cum-Camerama	(BPS-14)	1	1	360,000		380,000
S035	Senior Clerk	(BPS-14)	1	1	360,000		380,000
D112	Driver	(BPS-06)	1	1	310,000		320,000
N005	Naib Qasid	(BPS-03)	1	1	230,000		240,000
A012	TOTAL ALLOWANCES				<u>3,518,000</u>	<u>4,142,000</u>	<u>4,653,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,368,000</u>	<u>4,092,000</u>	<u>4,503,000</u>
A01202	House Rent Allowance				365,000	290,000	365,000
A01203	Conveyance Allowance				320,000	290,000	330,000
A01207	Washing Allowance				24,000	15,000	24,000
A01208	Dress Allowance				24,000	15,000	24,000
A0120D	Integrated Allowance				15,000	10,000	15,000
A01217	Medical Allowance				165,000	140,000	165,000
A0121T	Adhoc Relief Allowance 2013				35,000	37,000	40,000
A01226	Computer Allowance				18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015				30,000	25,000	30,000
A0124H	Special Allowance-2021				290,000	265,000	290,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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%			360,000	380,000	410,000
A0124R	Adhoc Relief Allowance 2022			400,000	380,000	410,000
A0124X	Adhoc Relief Allowance 2023			1,320,000	1,275,000	1,330,000
A0125E	Adhoc Relief Allowance 2024				950,000	1,050,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			150,000	50,000	150,000
A01274	Medical Charges			50,000	50,000	50,000
001	Medical Charges			50,000	50,000	50,000
A01278	Leave Salary			100,000		100,000
001	Leave Salary			100,000		100,000
A03	TOTAL OPERATING EXPENSES			725,000	770,000	759,000
A032	TOTAL COMMUNICATIONS			90,000	80,000	90,000
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and Trunk Call			80,000	70,000	80,000
A033	TOTAL UTILITIES			250,000	250,000	260,000
A03303	Electricity			250,000	250,000	260,000
001	Electricity			250,000	250,000	260,000
A038	TOTAL TRAVEL & TRANSPORTATION			260,000	305,000	275,000
A03805	Travelling Allowance			100,000	110,000	100,000
001	Travelling Allowance			100,000	110,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			150,000	175,000	165,000
001	POL Charges A.planes H.coptors S.cars for Generator			150,000	175,000	165,000
A03808	Conveyance Charges			10,000	20,000	10,000
001	Conveyance Charges			10,000	20,000	10,000
A039	TOTAL GENERAL			125,000	135,000	134,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
083	BROADCASTING AND PUBLISHING					
0831	BROADCASTING AND PUBLISHING					
083104	PUBLIC RELATIONS					
BU4009	Regional Information Office, Bannu					
A03901	Stationery			<u>35,000</u>	<u>30,000</u>	<u>37,000</u>
001	Stationery			35,000	30,000	37,000
A03902	Printing and Publication			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Printing and publication			10,000	20,000	10,000
A03905	Newspapers Periodicals and Books			10,000	10,000	10,000
A03906	Uniforms and Protective Clothing			4,000	5,000	5,000
A03919	Payments to Other for Service Rendered			<u>36,000</u>	<u>40,000</u>	<u>40,000</u>
001	Payments to Others for Service Rendered			36,000	40,000	40,000
A03970	Others			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
001	Others			30,000	30,000	32,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>900,000</u>		<u>900,000</u>
A041	TOTAL PENSION			<u>900,000</u>		<u>900,000</u>
A04114	Superannuation Encashment of L.P.R			900,000		900,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC			<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>
001	Fin. Assis. to the families of G.Serv. who exp			600,000		600,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>	<u>90,000</u>	<u>71,000</u>
A130	TOTAL TRANSPORT			<u>35,000</u>	<u>40,000</u>	<u>36,000</u>
A13001	Transport			<u>35,000</u>	<u>40,000</u>	<u>36,000</u>
001	Transport			35,000	40,000	36,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>30,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>15,000</u>	<u>30,000</u>	<u>20,000</u>
001	Machinery and Equipment			15,000	30,000	20,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
083	BROADCASTING AND PUBLISHING					
0831	BROADCASTING AND PUBLISHING					
083104	PUBLIC RELATIONS					
BU4009	Regional Information Office, Bannu					
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>20,000</u>	<u>15,000</u>
A13201	Furniture and Fixture			10,000	20,000	15,000
Regional Information Office, Bannu				10,223,000	9,182,000	11,623,000

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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>7,242,000</u>	<u>7,687,000</u>	<u>8,389,000</u>
A011	TOTAL PAY		10	10	<u>3,890,000</u>	<u>3,680,000</u>	<u>4,075,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>3,000,000</u>	<u>2,800,000</u>	<u>3,145,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>3,000,000</u>	<u>2,800,000</u>	<u>3,145,000</u>
P304	Producer	(BPS-17)	1	1	800,000		840,000
T104	Transmission Engineer	(BPS-17)	1	1	520,000		545,000
A057	Assistant	(BPS-16)	1	1	420,000		440,000
A525	Audio Editor	(BPS-16)	1	1	420,000		440,000
C082	Computer Operator	(BPS-16)	1	1	420,000		440,000
J102	Junior Transmission Engineer	(BPS-16)	1	1	420,000		440,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>890,000</u>	<u>880,000</u>	<u>930,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>890,000</u>	<u>880,000</u>	<u>930,000</u>
D112	Driver	(BPS-06)	1	1	260,000		270,000
C057	Chowkidar	(BPS-03)	2	2	420,000		440,000
N005	Naib Qasid	(BPS-03)	1	1	210,000		220,000
A012	TOTAL ALLOWANCES				<u>3,352,000</u>	<u>4,007,000</u>	<u>4,314,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,202,000</u>	<u>3,957,000</u>	<u>4,164,000</u>
A01202	House Rent Allowance				405,000	360,000	405,000
A01203	Conveyance Allowance				410,000	370,000	410,000
A01207	Washing Allowance				48,000	48,000	48,000
A01208	Dress Allowance				48,000	48,000	48,000
A0120D	Integrated Allowance				30,000	29,000	32,000
A01217	Medical Allowance				180,000	160,000	180,000
A0121T	Adhoc Relief Allowance 2013				20,000	15,000	20,000
A01226	Computer Allowance				18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015				15,000	11,000	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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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			260,000	230,000	260,000
A0124L	Weather Allowance			18,000	18,000	18,000
A0124N	Disparity Reduction Allowance 2022- 15%			340,000	325,000	340,000
A0124R	Adhoc Relief Allowance 2022			340,000	325,000	340,000
A0124X	Adhoc Relief Allowance 2023			1,070,000	1,130,000	1,100,000
A0125E	Adhoc Relief Allowance 2024				870,000	930,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			150,000	50,000	150,000
A01274	Medical Charges			50,000	50,000	50,000
001	Medical Charges			50,000	50,000	50,000
A01278	Leave Salary			100,000		100,000
001	Leave Salary			100,000		100,000
A03	TOTAL OPERATING EXPENSES			2,174,000	2,307,000	2,314,000
A032	TOTAL COMMUNICATIONS			75,000	85,000	80,000
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and Trunk Call			65,000	75,000	70,000
A033	TOTAL UTILITIES			950,000	910,000	975,000
A03301	Gas			200,000	150,000	200,000
A03303	Electricity			700,000	700,000	720,000
001	Electricity			700,000	700,000	720,000
A03305	POL fore Generator			50,000	60,000	55,000
A038	TOTAL TRAVEL & TRANSPORTATION			260,000	410,000	265,000
A03805	Travelling Allowance			100,000	250,000	100,000
001	Travelling Allowance			100,000	250,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			150,000	150,000	155,000
001	POL Charges A.planes H.coptors S.cars for Generator			150,000	150,000	155,000
A03808	Conveyance Charges			10,000	10,000	10,000
001	Conveyance Charges			10,000	10,000	10,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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			889,000	902,000	994,000
A03901	Stationery			35,000	40,000	37,000
001	Stationery			35,000	40,000	37,000
A03902	Printing and Publication			10,000	10,000	10,000
001	Printing and publication			10,000	10,000	10,000
A03905	Newspapers Periodicals and Books			10,000	12,000	10,000
A03906	Uniforms and Protective Clothing			4,000	5,000	5,000
A03919	Payments to Other for Service Rendered			800,000	800,000	900,000
001	Payments to Others for Service Rendered			800,000	800,000	900,000
A03970	Others			30,000	35,000	32,000
001	Others			30,000	35,000	32,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			900,000		900,000
A041	TOTAL PENSION			900,000		900,000
A04114	Superannuation Encashment of L.P.R			900,000		900,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			600,000		600,000
A052	TOTAL GRANTS-DOMESTIC			600,000		600,000
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000		600,000
001	Fin. Assis. to the families of G.Serv. who exp			600,000		600,000
A13	TOTAL REPAIRS AND MAINTENANCE			60,000	60,000	76,000
A130	TOTAL TRANSPORT			35,000	35,000	36,000
A13001	Transport			35,000	35,000	36,000
001	Transport			35,000	35,000	36,000
A131	TOTAL MACHINERY AND EQUIPMENT			25,000	25,000	40,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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)					
A13101	Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>40,000</u>
001	Machinery and Equipment			25,000	25,000	40,000
FM Radio Station Abbottabad (Reg Act)				10,976,000	10,054,000	12,279,000

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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>8,469,000</u>	<u>7,687,000</u>	<u>9,604,000</u>
A011	TOTAL PAY		<u>10</u>	<u>10</u>	<u>4,630,000</u>	<u>3,580,000</u>	<u>4,845,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>3,700,000</u>	<u>2,700,000</u>	<u>3,875,000</u>
A01101	Total Basic Pay Of Officer		<u>6</u>	<u>6</u>	<u>3,700,000</u>	<u>2,700,000</u>	<u>3,875,000</u>
P304	Producer	(BPS-17)	1	1	1,100,000		1,155,000
T104	Transmission Engineer	(BPS-17)	1	1	800,000		840,000
A057	Assistant	(BPS-16)	1	1	550,000		575,000
A525	Audio Editor	(BPS-16)	1	1	550,000		575,000
C082	Computer Operator	(BPS-16)	1	1	350,000		365,000
J102	Junior Transmission Engineer	(BPS-16)	1	1	350,000		365,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>4</u>	<u>4</u>	<u>930,000</u>	<u>880,000</u>	<u>970,000</u>
A01151	Total Basic Pay Other Staff		<u>4</u>	<u>4</u>	<u>930,000</u>	<u>880,000</u>	<u>970,000</u>
D112	Driver	(BPS-06)	1	1	240,000		250,000
C057	Chowkidar	(BPS-03)	2	2	470,000		490,000
N005	Naib Qasid	(BPS-03)	1	1	220,000		230,000
A012	TOTAL ALLOWANCES				<u>3,839,000</u>	<u>4,107,000</u>	<u>4,759,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,689,000</u>	<u>3,957,000</u>	<u>4,609,000</u>
A01202	House Rent Allowance				425,000	390,000	425,000
A01203	Conveyance Allowance				415,000	375,000	415,000
A01207	Washing Allowance				48,000	48,000	48,000
A01208	Dress Allowance				48,000	48,000	48,000
A0120D	Integrated Allowance				30,000	29,000	30,000
A01217	Medical Allowance				200,000	175,000	200,000
A0121T	Adhoc Relief Allowance 2013				45,000	20,000	45,000
A0122C	Adhoc Relief Allowance - 2015				35,000	15,000	35,000
A01239	Special allowance					<u>6,000</u>	

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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	Special Allowance				6,000	
A0124H	Special Allowance-2021			290,000	255,000	290,000
A0124L	Weather Allowance			3,000	3,000	3,000
A0124N	Disparity Reduction Allowance 2022- 15%			400,000	320,000	400,000
A0124R	Adhoc Relief Allowance 2022			400,000	320,000	400,000
A0124X	Adhoc Relief Allowance 2023			1,320,000	1,075,000	1,320,000
A0125E	Adhoc Relief Allowance 2024				825,000	920,000
A01270	Other			<u>30,000</u>	<u>53,000</u>	<u>30,000</u>
001	Others			30,000	53,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>150,000</u>	<u>150,000</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>	<u>100,000</u>	<u>100,000</u>
001	Leave Salary			100,000	100,000	100,000
A03	TOTAL OPERATING EXPENSES			<u>2,124,000</u>	<u>2,435,000</u>	<u>2,339,000</u>
A032	TOTAL COMMUNICATIONS			<u>75,000</u>	<u>80,000</u>	<u>80,000</u>
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and Trunk Call			65,000	70,000	70,000
A033	TOTAL UTILITIES			<u>900,000</u>	<u>950,000</u>	<u>1,000,000</u>
A03301	Gas			200,000	50,000	200,000
A03303	Electricity			<u>700,000</u>	<u>900,000</u>	<u>750,000</u>
001	Electricity			700,000	900,000	750,000
A03305	POL fore Generator					50,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>260,000</u>	<u>465,000</u>	<u>265,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>250,000</u>	<u>100,000</u>
001	Travelling Allowance			100,000	250,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>200,000</u>	<u>155,000</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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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	POL Charges A.planes H.coptors S.cars for Generator			150,000	200,000	155,000
A03808	Conveyance Charges			<u>10,000</u>	<u>15,000</u>	<u>10,000</u>
001	Conveyance Charges			10,000	15,000	10,000
A039	TOTAL GENERAL			<u>889,000</u>	<u>940,000</u>	<u>994,000</u>
A03901	Stationery			<u>35,000</u>	<u>45,000</u>	<u>37,000</u>
001	Stationery			35,000	45,000	37,000
A03902	Printing and Publication			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Printing and publication			10,000	20,000	10,000
A03905	Newspapers Periodicals and Books			10,000	10,000	10,000
A03906	Uniforms and Protective Clothing			4,000	5,000	5,000
A03919	Payments to Other for Service Rendered			<u>800,000</u>	<u>800,000</u>	<u>900,000</u>
001	Payments to Others for Service Rendered			800,000	800,000	900,000
A03970	Others			<u>30,000</u>	<u>60,000</u>	<u>32,000</u>
001	Others			30,000	60,000	32,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>900,000</u>		<u>900,000</u>
A041	TOTAL PENSION			<u>900,000</u>		<u>900,000</u>
A04114	Superannuation Encashment of L.P.R			900,000		900,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC			<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>
001	Fin. Assis. to the families of G.Serv. who exp			600,000		600,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>140,000</u>	<u>91,000</u>
A130	TOTAL TRANSPORT			<u>35,000</u>	<u>50,000</u>	<u>36,000</u>
A13001	Transport			<u>35,000</u>	<u>50,000</u>	<u>36,000</u>
001	Transport			35,000	50,000	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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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)					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>50,000</u>	<u>40,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>50,000</u>	<u>40,000</u>
001	Machinery and Equipment			25,000	50,000	40,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>40,000</u>	<u>15,000</u>
A13201	Furniture and Fixture			10,000	40,000	15,000
FM Radio Station Kohat (Reg Act)				12,163,000	10,262,000	13,534,000

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF		BUDGET	REVISED	BUDGET
			POSTS		ESTIMATES	ESTIMATES	ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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.				9,023,000	7,934,000	10,258,000
A011	TOTAL PAY		15	15	4,950,000	3,700,000	5,185,000
A011-1	TOTAL PAY OF OFFICERS		6	6	2,700,000	2,100,000	2,830,000
A01101	Total Basic Pay Of Officer		6	6	2,700,000	2,100,000	2,830,000
S427	Station Manager	(BPS-17)	1	1	850,000		890,000
A057	Assistant	(BPS-16)	1	1	450,000		470,000
A546	Assistant Producer	(BPS-16)	2	2	700,000		735,000
J102	Junior Transmission Engineer	(BPS-16)	2	2	700,000		735,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	2,250,000	1,600,000	2,355,000
A01151	Total Basic Pay Other Staff		9	9	2,250,000	1,600,000	2,355,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	400,000		420,000
T105	Telecom Electric Technician	(BPS-12)	1	1	340,000		355,000
D112	Driver	(BPS-06)	2	2	470,000		490,000
C057	Chowkidar	(BPS-03)	2	2	410,000		430,000
N005	Naib Qasid	(BPS-03)	2	2	410,000		430,000
S162	Sweeper	(BPS-03)	1	1	220,000		230,000
A012	TOTAL ALLOWANCES				4,073,000	4,234,000	5,073,000
A012-1	TOTAL REGULAR ALLOWANCES				3,923,000	4,184,000	4,923,000
A01202	House Rent Allowance				450,000	400,000	450,000
A01203	Conveyance Allowance				450,000	390,000	450,000
A01207	Washing Allowance				84,000	50,000	84,000
A01208	Dress Allowance				84,000	50,000	84,000
A0120D	Integrated Allowance				51,000	30,000	51,000
A01217	Medical Allowance				235,000	185,000	235,000
A0121T	Adhoc Relief Allowance 2013				30,000	25,000	30,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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			25,000	18,000	25,000
A0124H	Special Allowance-2021			300,000	250,000	300,000
A0124L	Weather Allowance			24,000	13,000	24,000
A0124N	Disparity Reduction Allowance 2022- 15%			390,000	340,000	390,000
A0124R	Adhoc Relief Allowance 2022			400,000	340,000	400,000
A0124X	Adhoc Relief Allowance 2023			1,400,000	1,170,000	1,400,000
A0125E	Adhoc Relief Allowance 2024				900,000	970,000
A01270	Other				<u>23,000</u>	<u>30,000</u>
001	Others				23,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>150,000</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>		<u>100,000</u>
001	Leave Salary			100,000		100,000
A03	TOTAL OPERATING EXPENSES			<u>3,999,000</u>	<u>4,285,000</u>	<u>4,149,000</u>
A032	TOTAL COMMUNICATIONS			<u>150,000</u>	<u>165,000</u>	<u>150,000</u>
A03201	Postage and Telegraph			10,000	15,000	10,000
A03202	Telephone and Trunk Call			140,000	150,000	140,000
A033	TOTAL UTILITIES			<u>1,300,000</u>	<u>1,450,000</u>	<u>1,400,000</u>
A03301	Gas			100,000		100,000
A03303	Electricity			<u>1,000,000</u>	<u>1,200,000</u>	<u>1,100,000</u>
001	Electricity			1,000,000	1,200,000	1,100,000
A03305	POL fore Generator			200,000	250,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>260,000</u>	<u>370,000</u>	<u>265,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>180,000</u>	<u>100,000</u>
001	Travelling Allowance			100,000	180,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>180,000</u>	<u>155,000</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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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)					
001	POL Charges A.planes H.coptors S.cars for Generator			150,000	180,000	155,000
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>2,289,000</u>	<u>2,300,000</u>	<u>2,334,000</u>
A03901	Stationery			<u>35,000</u>	<u>35,000</u>	<u>37,000</u>
001	Stationery			35,000	35,000	37,000
A03902	Printing and Publication			<u>10,000</u>	<u>15,000</u>	<u>10,000</u>
001	Printing and publication			10,000	15,000	10,000
A03905	Newspapers Periodicals and Books			10,000	10,000	10,000
A03906	Uniforms and Protective Clothing			4,000	10,000	5,000
A03919	Payments to Other for Service Rendered			<u>2,200,000</u>	<u>2,200,000</u>	<u>2,240,000</u>
001	Payments to Others for Service Rendered			2,200,000	2,200,000	2,240,000
A03970	Others			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
001	Others			30,000	30,000	32,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>900,000</u>		<u>900,000</u>
A041	TOTAL PENSION			<u>900,000</u>		<u>900,000</u>
A04114	Superannuation Encashment of L.P.R			900,000		900,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC			<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>
001	Fin. Assis. to the families of G.Serv. who exp			600,000		600,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>240,000</u>	<u>91,000</u>
A130	TOTAL TRANSPORT			<u>35,000</u>	<u>45,000</u>	<u>36,000</u>
A13001	Transport			<u>35,000</u>	<u>45,000</u>	<u>36,000</u>
001	Transport			35,000	45,000	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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>25,000</u>	<u>175,000</u>	<u>40,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>175,000</u>	<u>40,000</u>
001	Machinery and Equipment			25,000	175,000	40,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>20,000</u>	<u>15,000</u>
A13201	Furniture and Fixture			10,000	20,000	15,000
Pakhtunkhwa Radio Mardan (FM 92.6)				14,592,000	12,459,000	15,998,000

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>20,499,000</u>	<u>20,678,000</u>	<u>23,461,000</u>
A011	TOTAL PAY		25	25	<u>11,150,000</u>	<u>9,600,000</u>	<u>11,665,000</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>7,800,000</u>	<u>6,500,000</u>	<u>8,160,000</u>
A01101	Total Basic Pay Of Officer		12	12	<u>7,800,000</u>	<u>6,500,000</u>	<u>8,160,000</u>
S376	Station Director	(BPS-18)	1	1	1,550,000		1,620,000
P304	Producer	(BPS-17)	3	3	1,800,000		1,890,000
S166	Superintendent	(BPS-17)	1	1	920,000		960,000
T104	Transmission Engineer	(BPS-17)	1	1	620,000		650,000
A525	Audio Editor	(BPS-16)	2	2	920,000		960,000
C082	Computer Operator	(BPS-16)	1	1	410,000		430,000
J102	Junior Transmission Engineer	(BPS-16)	1	1	410,000		430,000
N039	News Editor	(BPS-16)	1	1	400,000		420,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	770,000		800,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>3,350,000</u>	<u>3,100,000</u>	<u>3,505,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>3,350,000</u>	<u>3,100,000</u>	<u>3,505,000</u>
J024	Junior Scale Stenographer	(BPS-14)	1	1	420,000		440,000
T105	Telecom Electric Technician	(BPS-12)	2	2	690,000		725,000
D112	Driver	(BPS-06)	3	3	710,000		740,000
C057	Chowkidar	(BPS-03)	3	3	650,000		680,000
N005	Naib Qasid	(BPS-03)	3	3	650,000		680,000
S162	Sweeper	(BPS-03)	1	1	230,000		240,000
A012	TOTAL ALLOWANCES				<u>9,349,000</u>	<u>11,078,000</u>	<u>11,796,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,199,000</u>	<u>10,928,000</u>	<u>11,646,000</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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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			2,000,000	1,660,000	2,000,000
A01203	Conveyance Allowance			945,000	850,000	950,000
A01207	Washing Allowance			120,000	120,000	120,000
A01208	Dress Allowance			120,000	120,000	120,000
A0120D	Integrated Allowance			72,000	72,000	72,000
A01216	Qualification Allowance				3,000	
A01217	Medical Allowance			490,000	450,000	490,000
A0121T	Adhoc Relief Allowance 2013			80,000	60,000	80,000
A01226	Computer Allowance			18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015			60,000	44,000	60,000
A0122N	Special Conveyance Allowance to Disbalded Employees				42,000	72,000
A0124H	Special Allowance-2021			700,000	650,000	700,000
A0124L	Weather Allowance			34,000	34,000	34,000
A0124N	Disparity Reduction Allowance 2022- 15%			850,000	850,000	860,000
A0124R	Adhoc Relief Allowance 2022			850,000	860,000	860,000
A0124X	Adhoc Relief Allowance 2023			2,800,000	2,950,000	2,950,000
A0125E	Adhoc Relief Allowance 2024				2,110,000	2,200,000
A01270	Other			<u>60,000</u>	<u>35,000</u>	<u>60,000</u>
001	Others			60,000	35,000	60,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>150,000</u>	<u>150,000</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>	<u>100,000</u>	<u>100,000</u>
001	Leave Salary			100,000	100,000	100,000
A03	TOTAL OPERATING EXPENSES			<u>12,857,000</u>	<u>13,852,000</u>	<u>12,977,000</u>
A032	TOTAL COMMUNICATIONS			<u>260,000</u>	<u>305,000</u>	<u>270,000</u>
A03201	Postage and Telegraph			10,000	5,000	10,000
A03202	Telephone and Trunk Call			250,000	300,000	260,000
A033	TOTAL UTILITIES			<u>2,820,000</u>	<u>3,500,000</u>	<u>2,925,000</u>
A03301	Gas			150,000	100,000	150,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
083	BROADCASTING AND PUBLISHING					
0831	BROADCASTING AND PUBLISHING					
083104	PUBLIC RELATIONS					
PR5480	Radio Station Peshawar					
A03303	Electricity			<u>2,500,000</u>	<u>3,200,000</u>	<u>2,600,000</u>
001	Electricity			2,500,000	3,200,000	2,600,000
A03305	POL fore Generator			170,000	200,000	175,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>360,000</u>	<u>610,000</u>	<u>360,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>350,000</u>	<u>100,000</u>
001	Travelling Allowance			100,000	350,000	100,000
A03807	P.O.L Charges A.planes			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			250,000	250,000	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>9,417,000</u>	<u>9,437,000</u>	<u>9,422,000</u>
A03901	Stationery			<u>35,000</u>	<u>50,000</u>	<u>37,000</u>
001	Stationery			35,000	50,000	37,000
A03902	Printing and Publication			<u>10,000</u>	<u>5,000</u>	<u>10,000</u>
001	Printing and publication			10,000	5,000	10,000
A03905	Newspapers Periodicals and Books			10,000	10,000	10,000
A03906	Uniforms and Protective Clothing			12,000	12,000	15,000
A03919	Payments to Other for Service Rendered			<u>9,200,000</u>	<u>9,200,000</u>	<u>9,200,000</u>
001	Payments to Others for Service Rendered			9,200,000	9,200,000	9,200,000
A03970	Others			<u>150,000</u>	<u>160,000</u>	<u>150,000</u>
001	Others			150,000	160,000	150,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>900,000</u>		<u>900,000</u>
A041	TOTAL PENSION			<u>900,000</u>		<u>900,000</u>
A04114	Superannuation Encashment of L.P.R			900,000		900,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>600,000</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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
083	BROADCASTING AND PUBLISHING					
0831	BROADCASTING AND PUBLISHING					
083104	PUBLIC RELATIONS					
PR5480	Radio Station Peshawar					
A05216	Fin. Assis. to the families of			<u>600,000</u>		<u>600,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			600,000		600,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>110,000</u>	<u>420,000</u>	<u>136,000</u>
A130	TOTAL TRANSPORT			<u>60,000</u>	<u>100,000</u>	<u>66,000</u>
A13001	Transport			<u>60,000</u>	<u>100,000</u>	<u>66,000</u>
001	Transport			60,000	100,000	66,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>250,000</u>	<u>40,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>250,000</u>	<u>40,000</u>
001	Machinery and Equipment			35,000	250,000	40,000
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>70,000</u>	<u>30,000</u>
A13201	Furniture and Fixture			15,000	70,000	30,000
Radio Station Peshawar				34,966,000	34,950,000	38,074,000

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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>7,414,000</u>	<u>8,796,000</u>	<u>8,909,000</u>
A011	TOTAL PAY		9	9	<u>3,820,000</u>	<u>4,095,000</u>	<u>3,995,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>3,050,000</u>	<u>3,350,000</u>	<u>3,195,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>3,050,000</u>	<u>3,350,000</u>	<u>3,195,000</u>
A362	Assistant Director/Information Officer	(BPS-17)	2	2	1,330,000		1,390,000
A057	Assistant	(BPS-16)	1	1	560,000		585,000
I072	I.T. Assistant	(BPS-16)	2	2	790,000		830,000
S658	Sub Editor	(BPS-16)	1	1	370,000		390,000
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>770,000</u>	<u>745,000</u>	<u>800,000</u>
A01151	Total Basic Pay Other Staff		3	3	<u>770,000</u>	<u>745,000</u>	<u>800,000</u>
D112	Driver	(BPS-06)	1	1	270,000		280,000
N005	Naib Qasid	(BPS-03)	1	1	250,000		260,000
S162	Sweeper	(BPS-03)	1	1	250,000		260,000
A012	TOTAL ALLOWANCES				<u>3,594,000</u>	<u>4,701,000</u>	<u>4,914,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,444,000</u>	<u>4,651,000</u>	<u>4,764,000</u>
A01202	House Rent Allowance				660,000	740,000	710,000
A01203	Conveyance Allowance				370,000	390,000	400,000
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				185,000	160,000	185,000
A0121T	Adhoc Relief Allowance 2013				20,000	17,000	20,000
A0122C	Adhoc Relief Allowance - 2015				15,000	12,000	15,000
A0124H	Special Allowance-2021				220,000	290,000	270,000
A0124L	Weather Allowance				10,000	10,000	10,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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%			300,000	365,000	360,000
A0124R	Adhoc Relief Allowance 2022			300,000	365,000	360,000
A0124X	Adhoc Relief Allowance 2023			1,270,000	1,250,000	1,280,000
A0125E	Adhoc Relief Allowance 2024				950,000	1,030,000
A01270	Other				<u>8,000</u>	<u>30,000</u>
001	Others				8,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>150,000</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>		<u>100,000</u>
001	Leave Salary			100,000		100,000
A03	TOTAL OPERATING EXPENSES			<u>289,000</u>	<u>481,000</u>	<u>393,000</u>
A032	TOTAL COMMUNICATIONS			<u>85,000</u>	<u>155,000</u>	<u>176,000</u>
A03201	Postage and Telegraph			5,000		6,000
A03202	Telephone and Trunk Call			80,000	80,000	70,000
A03204	Electronic Communication				<u>75,000</u>	<u>100,000</u>
001	Electronic Communication				75,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>120,000</u>	<u>240,000</u>	<u>130,000</u>
A03805	Travelling Allowance			<u>50,000</u>	<u>140,000</u>	<u>55,000</u>
001	Travelling Allowance			50,000	140,000	55,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>60,000</u>	<u>90,000</u>	<u>65,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			60,000	90,000	65,000
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>84,000</u>	<u>86,000</u>	<u>87,000</u>
A03901	Stationery			<u>30,000</u>	<u>30,000</u>	<u>30,000</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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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)					
001	Stationery			30,000	30,000	30,000
A03902	Printing and Publication			<u>10,000</u>		<u>10,000</u>
001	Printing and publication			10,000		10,000
A03905	Newspapers Periodicals and Books			10,000	12,000	10,000
A03906	Uniforms and Protective Clothing			4,000	4,000	5,000
A03970	Others			<u>30,000</u>	<u>40,000</u>	<u>32,000</u>
001	Others			30,000	40,000	32,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>900,000</u>		<u>900,000</u>
A041	TOTAL PENSION			<u>900,000</u>		<u>900,000</u>
A04114	Superannuation Encashment of L.P.R			900,000		900,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>500,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			600,000		500,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>55,000</u>	<u>230,000</u>	<u>170,000</u>
A130	TOTAL TRANSPORT			<u>20,000</u>	<u>50,000</u>	<u>20,000</u>
A13001	Transport			<u>20,000</u>	<u>50,000</u>	<u>20,000</u>
001	Transport			20,000	50,000	20,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>100,000</u>	<u>100,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>100,000</u>	<u>100,000</u>
001	Machinery and Equipment			25,000	100,000	100,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>80,000</u>	<u>50,000</u>

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

083104 PUBLIC RELATIONS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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)					
A13201	Furniture and Fixture			10,000	80,000	50,000
Establishment of Special Media Cell (Reg Act)				9,258,000	9,507,000	10,872,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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.			9,919,000	11,443,000	11,794,000
A011	TOTAL PAY	11	11	4,680,000	4,605,000	4,910,000
A011-1	TOTAL PAY OF OFFICERS	8	8	3,950,000	3,900,000	4,145,000
A01101	Total Basic Pay Of Officer	8	8	3,950,000	3,900,000	4,145,000
A467	Audio Video Producer (BPS-17)	1	1	720,000		755,000
A513	Assistant Director (IT) (BPS-17)	1	1	690,000		725,000
S637	Statistical Data Analyst (BPS-17)	1	1	690,000		725,000
G063	Graphics Designer (BPS-16)	2	2	760,000		795,000
I072	I.T. Assistant (BPS-16)	3	3	1,090,000		1,145,000
A011-2	TOTAL PAY OF OTHER STAFF	3	3	730,000	705,000	765,000
A01151	Total Basic Pay Other Staff	3	3	730,000	705,000	765,000
I073	I.T.Technician (BPS-11)	1	1	320,000		335,000
N005	Naib Qasid (BPS-03)	2	2	410,000		430,000
A012	TOTAL ALLOWANCES			5,239,000	6,838,000	6,884,000
A012-1	TOTAL REGULAR ALLOWANCES			4,789,000	6,338,000	6,434,000
A01202	House Rent Allowance			985,000	1,100,000	1,050,000
A01203	Conveyance Allowance			480,000	465,000	500,000
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			205,000	190,000	205,000
A0121T	Adhoc Relief Allowance 2013			15,000	10,000	15,000
A0122C	Adhoc Relief Allowance - 2015			15,000	10,000	15,000
A0122N	Special Conveyance Allowance to Disbalded Employees			72,000	72,000	72,000
A01239	Special allowance			1,000		1,000
001	Special Allowance			1,000		1,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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	380,000
A0124H	Special Allowance-2021			330,000	375,000	375,000
A0124L	Weather Allowance			8,000	8,000	8,000
A0124N	Disparity Reduction Allowance 2022- 15%			350,000	395,000	400,000
A0124R	Adhoc Relief Allowance 2022			420,000	465,000	460,000
A0124X	Adhoc Relief Allowance 2023			1,450,000	1,580,000	1,580,000
A0125E	Adhoc Relief Allowance 2024				1,210,000	1,280,000
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>450,000</u>	<u>500,000</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>400,000</u>	<u>450,000</u>	<u>400,000</u>
001	Leave Salary			400,000	450,000	400,000
A03	TOTAL OPERATING EXPENSES			<u>785,000</u>	<u>853,000</u>	<u>898,000</u>
A032	TOTAL COMMUNICATIONS			<u>605,000</u>	<u>700,000</u>	<u>706,000</u>
A03201	Postage and Telegraph			5,000		6,000
A03202	Telephone and Trunk Call			600,000	400,000	250,000
A03204	Electronic Communication				<u>300,000</u>	<u>450,000</u>
001	Electronic Communication				300,000	450,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>110,000</u>	<u>80,000</u>	<u>120,000</u>
A03805	Travelling Allowance			<u>50,000</u>		<u>55,000</u>
001	Travelling Allowance			50,000		55,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>	<u>70,000</u>	<u>55,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			50,000	70,000	55,000
A03808	Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges			10,000	10,000	10,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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)					
A039	TOTAL GENERAL			<u>70,000</u>	<u>73,000</u>	<u>72,000</u>
A03901	Stationery			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery			30,000	30,000	30,000
A03905	Newspapers Periodicals and Books			10,000	13,000	10,000
A03970	Others			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
001	Others			30,000	30,000	32,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>900,000</u>		<u>900,000</u>
A041	TOTAL PENSION			<u>900,000</u>		<u>900,000</u>
A04114	Superannuation Encashment of L.P.R			900,000		900,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC			<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>
001	Fin. Assis. to the families of G.Serv. who exp			600,000		600,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>35,000</u>	<u>70,000</u>	<u>40,000</u>
A130	TOTAL TRANSPORT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13001	Transport			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Transport			20,000	20,000	20,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>50,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>15,000</u>	<u>50,000</u>	<u>20,000</u>
001	Machinery and Equipment			15,000	50,000	20,000

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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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)					
Strengthening of Information Department (Reg Act)			12,239,000	12,366,000	14,232,000

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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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.				8,344,000	8,589,000	9,554,000
A011	TOTAL PAY		10	10	4,450,000	4,100,000	4,665,000
A011-1	TOTAL PAY OF OFFICERS		6	6	3,500,000	3,400,000	3,675,000
A01101	Total Basic Pay Of Officer		6	6	3,500,000	3,400,000	3,675,000
P304	Producer	(BPS-17)	1	1	840,000		880,000
T104	Transmission Engineer	(BPS-17)	1	1	780,000		815,000
A057	Assistant	(BPS-16)	1	1	470,000		495,000
A525	Audio Editor	(BPS-16)	1	1	470,000		495,000
C082	Computer Operator	(BPS-16)	1	1	470,000		495,000
J102	Junior Transmission Engineer	(BPS-16)	1	1	470,000		495,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	950,000	700,000	990,000
A01151	Total Basic Pay Other Staff		4	4	950,000	700,000	990,000
D112	Driver	(BPS-06)	1	1	280,000		290,000
C057	Chowkidar	(BPS-03)	2	2	450,000		470,000
N005	Naib Qasid	(BPS-03)	1	1	220,000		230,000
A012	TOTAL ALLOWANCES				3,894,000	4,489,000	4,889,000
A012-1	TOTAL REGULAR ALLOWANCES				3,744,000	4,439,000	4,739,000
A01202	House Rent Allowance				420,000	380,000	420,000
A01203	Conveyance Allowance				430,000	390,000	435,000
A01207	Washing Allowance				48,000	38,000	48,000
A01208	Dress Allowance				48,000	38,000	48,000
A0120D	Integrated Allowance				30,000	24,000	30,000
A01217	Medical Allowance				170,000	170,000	170,000
A0121T	Adhoc Relief Allowance 2013				12,000	12,000	12,000
A01226	Computer Allowance				18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015				15,000	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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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)					
A01233	Unattractive Area Allowance			<u>160,000</u>	<u>145,000</u>	<u>160,000</u>
001	Unattractive Area Allowance			160,000	145,000	160,000
A0124H	Special Allowance-2021			280,000	270,000	280,000
A0124L	Weather Allowance			83,000	74,000	83,000
A0124N	Disparity Reduction Allowance 2022- 15%			370,000	360,000	380,000
A0124R	Adhoc Relief Allowance 2022			380,000	360,000	380,000
A0124X	Adhoc Relief Allowance 2023			1,280,000	1,220,000	1,280,000
A0125E	Adhoc Relief Allowance 2024				930,000	980,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>150,000</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>		<u>100,000</u>
001	Leave Salary			100,000		100,000
A03	TOTAL OPERATING EXPENSES			<u>1,649,000</u>	<u>1,840,000</u>	<u>1,812,000</u>
A032	TOTAL COMMUNICATIONS			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and Trunk Call			70,000	70,000	70,000
A033	TOTAL UTILITIES			<u>420,000</u>	<u>610,000</u>	<u>475,000</u>
A03301	Gas			70,000		70,000
A03303	Electricity			<u>300,000</u>	<u>550,000</u>	<u>350,000</u>
001	Electricity			300,000	550,000	350,000
A03305	POL fore Generator			50,000	60,000	55,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>260,000</u>	<u>260,000</u>	<u>265,000</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			<u>150,000</u>	<u>150,000</u>	<u>155,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			150,000	150,000	155,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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)					
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>889,000</u>	<u>890,000</u>	<u>992,000</u>
A03901	Stationery			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Stationery			35,000	35,000	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	5,000	5,000
A03919	Payments to Other for Service Rendered			<u>800,000</u>	<u>800,000</u>	<u>900,000</u>
001	Payments to Others for Service Rendered			800,000	800,000	900,000
A03970	Others			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
001	Others			30,000	30,000	32,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>900,000</u>	<u>744,000</u>	<u>900,000</u>
A041	TOTAL PENSION			<u>900,000</u>	<u>744,000</u>	<u>900,000</u>
A04114	Superannuation Encashment of L.P.R			900,000	744,000	900,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC			<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>
001	Fin. Assis. to the families of G.Serv. who exp			600,000		600,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>105,000</u>	<u>91,000</u>
A130	TOTAL TRANSPORT			<u>35,000</u>	<u>35,000</u>	<u>36,000</u>
A13001	Transport			<u>35,000</u>	<u>35,000</u>	<u>36,000</u>
001	Transport			35,000	35,000	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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>25,000</u>	<u>60,000</u>	<u>40,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>60,000</u>	<u>40,000</u>
001	Machinery and Equipment			25,000	60,000	40,000
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
FM Radio Station Swat (Reg Act)				11,563,000	11,278,000	12,957,000

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>7,187,000</u>	<u>7,599,000</u>	<u>8,495,000</u>
A011	TOTAL PAY		10	10	<u>4,000,000</u>	<u>3,585,000</u>	<u>4,185,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,000,000</u>	<u>2,185,000</u>	<u>2,095,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>2,000,000</u>	<u>2,185,000</u>	<u>2,095,000</u>
D038	Deputy Director Information (BPS-18)		1	1	900,000		945,000
A057	Assistant (BPS-16)		1	1	550,000		575,000
C082	Computer Operator (BPS-16)		1	1	550,000		575,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>2,000,000</u>	<u>1,400,000</u>	<u>2,090,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>2,000,000</u>	<u>1,400,000</u>	<u>2,090,000</u>
J024	Junior Scale Stenographer (BPS-14)		1	1	400,000		420,000
P160	Photographer-Cum-Camerama (BPS-14)		1	1	350,000		365,000
S035	Senior Clerk (BPS-14)		1	1	350,000		365,000
J013	Junior Clerk (BPS-11)		1	1	250,000		260,000
D112	Driver (BPS-06)		1	1	230,000		240,000
C057	Chowkidar (BPS-03)		1	1	210,000		220,000
N005	Naib Qasid (BPS-03)		1	1	210,000		220,000
A012	TOTAL ALLOWANCES				<u>3,187,000</u>	<u>4,014,000</u>	<u>4,310,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,037,000</u>	<u>3,864,000</u>	<u>4,160,000</u>
A01202	House Rent Allowance				395,000	375,000	400,000
A01203	Conveyance Allowance				410,000	335,000	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	25,000
A01216	Qualification Allowance					28,000	30,000
A01217	Medical Allowance				180,000	160,000	180,000
A0121T	Adhoc Relief Allowance 2013				25,000	26,000	30,000

1000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A01226	Computer Allowance			18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015			20,000	17,000	20,000
A0122N	Special Conveyance Allowance to Disbalded Employees			72,000	48,000	72,000
A0124H	Special Allowance-2021			260,000	230,000	260,000
A0124L	Weather Allowance			3,000	3,000	3,000
A0124N	Disparity Reduction Allowance 2022- 15%			280,000	255,000	290,000
A0124R	Adhoc Relief Allowance 2022			300,000	330,000	330,000
A0124X	Adhoc Relief Allowance 2023			950,000	1,090,000	1,100,000
A0125E	Adhoc Relief Allowance 2024				835,000	890,000
A01270	Other			<u>30,000</u>	<u>20,000</u>	<u>30,000</u>
001	Others			30,000	20,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>150,000</u>	<u>150,000</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>	<u>100,000</u>	<u>100,000</u>
001	Leave Salary			100,000	100,000	100,000
A03	TOTAL OPERATING EXPENSES			<u>674,000</u>	<u>680,000</u>	<u>699,000</u>
A032	TOTAL COMMUNICATIONS			<u>75,000</u>	<u>85,000</u>	<u>80,000</u>
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and Trunk Call			65,000	75,000	70,000
A033	TOTAL UTILITIES			<u>250,000</u>	<u>150,000</u>	<u>250,000</u>
A03303	Electricity			<u>250,000</u>	<u>150,000</u>	<u>250,000</u>
001	Electricity			250,000	150,000	250,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>260,000</u>	<u>320,000</u>	<u>275,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>120,000</u>	<u>100,000</u>
001	Travelling Allowance			100,000	120,000	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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A03807	P.O.L Charges A.planes			<u>150,000</u>	<u>190,000</u>	<u>165,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			150,000	190,000	165,000
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>89,000</u>	<u>125,000</u>	<u>94,000</u>
A03901	Stationery			<u>35,000</u>	<u>50,000</u>	<u>37,000</u>
001	Stationery			35,000	50,000	37,000
A03902	Printing and Publication			<u>10,000</u>	<u>15,000</u>	<u>10,000</u>
001	Printing and publication			10,000	15,000	10,000
A03905	Newspapers Periodicals and Books			10,000	15,000	10,000
A03906	Uniforms and Protective Clothing			4,000	5,000	5,000
A03970	Others			<u>30,000</u>	<u>40,000</u>	<u>32,000</u>
001	Others			30,000	40,000	32,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>900,000</u>		<u>900,000</u>
A041	TOTAL PENSION			<u>900,000</u>		<u>900,000</u>
A04114	Superannuation Encashment of L.P.R			900,000		900,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>600,000</u>
A05216	Fin. Assis. to the families of			<u>600,000</u>		<u>600,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			600,000		600,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>	<u>95,000</u>	<u>71,000</u>
A130	TOTAL TRANSPORT			<u>35,000</u>	<u>60,000</u>	<u>36,000</u>
A13001	Transport			<u>35,000</u>	<u>60,000</u>	<u>36,000</u>
001	Transport			35,000	60,000	36,000

1002

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>25,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>15,000</u>	<u>25,000</u>	<u>20,000</u>
001	Machinery and Equipment			15,000	25,000	20,000
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
Regional Information Office, D.I. KHAN				9,421,000	8,374,000	10,765,000

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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>8,105,000</u>	<u>8,374,000</u>	<u>9,338,000</u>
A011	TOTAL PAY		9	9	<u>4,450,000</u>	<u>4,060,000</u>	<u>4,660,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,800,000</u>	<u>2,760,000</u>	<u>2,935,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>2,800,000</u>	<u>2,760,000</u>	<u>2,935,000</u>
D038	Deputy Director Information (BPS-18)		1	1	1,700,000		1,785,000
A057	Assistant (BPS-16)		1	1	550,000		575,000
C082	Computer Operator (BPS-16)		1	1	550,000		575,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,650,000</u>	<u>1,300,000</u>	<u>1,725,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>1,650,000</u>	<u>1,300,000</u>	<u>1,725,000</u>
P160	Photographer-Cum-Camerama (BPS-14)		1	1	330,000		345,000
S035	Senior Clerk (BPS-14)		1	1	330,000		345,000
J013	Junior Clerk (BPS-11)		1	1	310,000		325,000
D112	Driver (BPS-06)		1	1	240,000		250,000
C057	Chowkidar (BPS-03)		1	1	220,000		230,000
N005	Naib Qasid (BPS-03)		1	1	220,000		230,000
A012	TOTAL ALLOWANCES				<u>3,655,000</u>	<u>4,314,000</u>	<u>4,678,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,505,000</u>	<u>4,164,000</u>	<u>4,528,000</u>
A01202	House Rent Allowance				420,000	360,000	420,000
A01203	Conveyance Allowance				370,000	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	25,000
A01217	Medical Allowance				200,000	166,000	200,000
A0121T	Adhoc Relief Allowance 2013				45,000	37,000	45,000
A01226	Computer Allowance				18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015				35,000	26,000	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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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	260,000	280,000
A0124L	Weather Allowance			3,000	3,000	3,000
A0124N	Disparity Reduction Allowance 2022- 15%			400,000	360,000	400,000
A0124R	Adhoc Relief Allowance 2022			400,000	360,000	400,000
A0124X	Adhoc Relief Allowance 2023			1,250,000	1,240,000	1,280,000
A0125E	Adhoc Relief Allowance 2024				920,000	980,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			150,000	150,000	150,000
A01274	Medical Charges			50,000	50,000	50,000
001	Medical Charges			50,000	50,000	50,000
A01278	Leave Salary			100,000	100,000	100,000
001	Leave Salary			100,000	100,000	100,000
A03	TOTAL OPERATING EXPENSES			974,000	1,185,000	1,009,000
A032	TOTAL COMMUNICATIONS			75,000	80,000	80,000
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and Trunk Call			65,000	70,000	70,000
A033	TOTAL UTILITIES			550,000	550,000	560,000
A03301	Gas			200,000	200,000	200,000
A03303	Electricity			350,000	350,000	360,000
001	Electricity			350,000	350,000	360,000
A038	TOTAL TRAVEL & TRANSPORTATION			260,000	435,000	275,000
A03805	Travelling Allowance			100,000	160,000	100,000
001	Travelling Allowance			100,000	160,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			150,000	250,000	165,000
001	POL Charges A.planes H.coptors S.cars for Generator			150,000	250,000	165,000
A03808	Conveyance Charges			10,000	25,000	10,000
001	Conveyance Charges			10,000	25,000	10,000

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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>89,000</u>	<u>120,000</u>	<u>94,000</u>
A03901	Stationery			<u>35,000</u>	<u>35,000</u>	<u>37,000</u>
001	Stationery			35,000	35,000	37,000
A03902	Printing and Publication			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Printing and publication			10,000	20,000	10,000
A03905	Newspapers Periodicals and Books			10,000	15,000	10,000
A03906	Uniforms and Protective Clothing			4,000	5,000	5,000
A03970	Others			<u>30,000</u>	<u>45,000</u>	<u>32,000</u>
001	Others			30,000	45,000	32,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>900,000</u>		<u>900,000</u>
A041	TOTAL PENSION			<u>900,000</u>		<u>900,000</u>
A04114	Superannuation Encashment of L.P.R			900,000		900,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC			<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>
001	Fin. Assis. to the families of G.Serv. who exp			600,000		600,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>	<u>120,000</u>	<u>71,000</u>
A130	TOTAL TRANSPORT			<u>35,000</u>	<u>70,000</u>	<u>36,000</u>
A13001	Transport			<u>35,000</u>	<u>70,000</u>	<u>36,000</u>
001	Transport			35,000	70,000	36,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>30,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>15,000</u>	<u>30,000</u>	<u>20,000</u>
001	Machinery and Equipment			15,000	30,000	20,000

1006

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>10,000</u>	<u>20,000</u>	<u>15,000</u>
A13201	Furniture and Fixture			10,000	20,000	15,000
Regional Information Office, Kohat				10,639,000	9,679,000	11,918,000

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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>7,982,000</u>	<u>8,361,000</u>	<u>9,177,000</u>
A011	TOTAL PAY		8	8	<u>4,190,000</u>	<u>4,029,000</u>	<u>4,385,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,550,000</u>	<u>2,400,000</u>	<u>2,670,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>2,550,000</u>	<u>2,400,000</u>	<u>2,670,000</u>
D038	Deputy Director Information	(BPS-18)	1	1	1,450,000		1,520,000
A057	Assistant	(BPS-16)	1	1	550,000		575,000
C082	Computer Operator	(BPS-16)	1	1	550,000		575,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,640,000</u>	<u>1,629,000</u>	<u>1,715,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>1,610,000</u>	<u>1,600,000</u>	<u>1,685,000</u>
P160	Photographer-Cum-Camerama	(BPS-14)	1	1	420,000		440,000
S035	Senior Clerk	(BPS-14)	1	1	420,000		440,000
D112	Driver	(BPS-06)	1	1	300,000		315,000
C057	Chowkidar	(BPS-03)	1	1	235,000		245,000
N005	Naib Qasid	(BPS-03)	1	1	235,000		245,000
A01152	Personal pay				30,000	29,000	30,000
A012	TOTAL ALLOWANCES				<u>3,792,000</u>	<u>4,332,000</u>	<u>4,792,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,642,000</u>	<u>4,282,000</u>	<u>4,642,000</u>
A01202	House Rent Allowance				365,000	350,000	370,000
A01203	Conveyance Allowance				320,000	300,000	335,000
A01207	Washing Allowance				36,000	24,000	36,000
A01208	Dress Allowance				36,000	24,000	36,000
A0120D	Integrated Allowance				22,000	15,000	22,000
A01217	Medical Allowance				170,000	155,000	170,000
A0121T	Adhoc Relief Allowance 2013				45,000	36,000	45,000
A01226	Computer Allowance				18,000	18,000	18,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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			35,000	25,000	35,000
A01233	Unattractive Area Allowance			<u>130,000</u>	<u>120,000</u>	<u>130,000</u>
001	Unattractive Area Allowance			130,000	120,000	130,000
A0124H	Special Allowance-2021			315,000	295,000	315,000
A0124L	Weather Allowance			10,000	10,000	10,000
A0124N	Disparity Reduction Allowance 2022- 15%			400,000	370,000	400,000
A0124R	Adhoc Relief Allowance 2022			400,000	370,000	400,000
A0124X	Adhoc Relief Allowance 2023			1,340,000	1,250,000	1,340,000
A0125E	Adhoc Relief Allowance 2024				920,000	980,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>150,000</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>		<u>100,000</u>
001	Leave Salary			100,000		100,000
A03	TOTAL OPERATING EXPENSES			<u>620,000</u>	<u>788,000</u>	<u>694,000</u>
A032	TOTAL COMMUNICATIONS			<u>75,000</u>	<u>80,000</u>	<u>80,000</u>
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and Trunk Call			65,000	70,000	70,000
A033	TOTAL UTILITIES			<u>200,000</u>	<u>260,000</u>	<u>250,000</u>
A03303	Electricity			<u>200,000</u>	<u>260,000</u>	<u>250,000</u>
001	Electricity			200,000	260,000	250,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>260,000</u>	<u>365,000</u>	<u>275,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
001	Travelling Allowance			100,000	150,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>200,000</u>	<u>165,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			150,000	200,000	165,000
A03808	Conveyance Charges			<u>10,000</u>	<u>15,000</u>	<u>10,000</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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
083	BROADCASTING AND PUBLISHING					
0831	BROADCASTING AND PUBLISHING					
083104	PUBLIC RELATIONS					
MD4010	Regional Information Office Malakand					
001	Conveyance Charges			10,000	15,000	10,000
A039	TOTAL GENERAL			<u>85,000</u>	<u>83,000</u>	<u>89,000</u>
A03901	Stationery			<u>35,000</u>	<u>35,000</u>	<u>37,000</u>
001	Stationery			35,000	35,000	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
A03905	Newspapers Periodicals and Books			10,000	8,000	10,000
A03970	Others			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
001	Others			30,000	30,000	32,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>900,000</u>	<u>1,501,000</u>	<u>900,000</u>
A041	TOTAL PENSION			<u>900,000</u>	<u>1,501,000</u>	<u>900,000</u>
A04114	Superannuation Encashment of L.P.R			900,000	1,501,000	900,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC			<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>
001	Fin. Assis. to the families of G.Serv. who exp			600,000		600,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>	<u>75,000</u>	<u>71,000</u>
A130	TOTAL TRANSPORT			<u>35,000</u>	<u>35,000</u>	<u>36,000</u>
A13001	Transport			<u>35,000</u>	<u>35,000</u>	<u>36,000</u>
001	Transport			35,000	35,000	36,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment			15,000	20,000	20,000

1010

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>10,000</u>	<u>20,000</u>	<u>15,000</u>
A13201	Furniture and Fixture			10,000	20,000	15,000
Regional Information Office Malakand				10,162,000	10,725,000	11,442,000

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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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.				8,252,000	7,781,000	9,407,000
A011	TOTAL PAY		9	9	4,650,000	3,810,000	4,865,000
A011-1	TOTAL PAY OF OFFICERS		3	3	2,850,000	2,560,000	2,985,000
A01101	Total Basic Pay Of Officer		3	3	2,850,000	2,560,000	2,985,000
D038	Deputy Director Information	(BPS-18)	1	1	1,750,000		1,835,000
A057	Assistant	(BPS-16)	1	1	550,000		575,000
C082	Computer Operator	(BPS-16)	1	1	550,000		575,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	1,800,000	1,250,000	1,880,000
A01151	Total Basic Pay Other Staff		6	6	1,800,000	1,250,000	1,880,000
P160	Photographer-Cum-Camerama	(BPS-14)	1	1	440,000		460,000
S035	Senior Clerk	(BPS-14)	1	1	430,000		450,000
J013	Junior Clerk	(BPS-11)	1	1	240,000		250,000
D112	Driver	(BPS-06)	1	1	230,000		240,000
C057	Chowkidar	(BPS-03)	1	1	230,000		240,000
N005	Naib Qasid	(BPS-03)	1	1	230,000		240,000
A012	TOTAL ALLOWANCES				3,602,000	3,971,000	4,542,000
A012-1	TOTAL REGULAR ALLOWANCES				3,452,000	3,921,000	4,392,000
A01202	House Rent Allowance				420,000	340,000	420,000
A01203	Conveyance Allowance				310,000	290,000	320,000
A01207	Washing Allowance				36,000	27,000	36,000
A01208	Dress Allowance				36,000	27,000	36,000
A0120D	Integrated Allowance				22,000	17,000	22,000
A01217	Medical Allowance				185,000	150,000	185,000
A0121T	Adhoc Relief Allowance 2013				50,000	22,000	50,000
A01226	Computer Allowance				18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015				35,000	33,000	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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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			290,000	270,000	290,000
A0124L	Weather Allowance			10,000	7,000	10,000
A0124N	Disparity Reduction Allowance 2022- 15%			400,000	350,000	400,000
A0124R	Adhoc Relief Allowance 2022			390,000	350,000	400,000
A0124X	Adhoc Relief Allowance 2023			1,250,000	1,150,000	1,250,000
A0125E	Adhoc Relief Allowance 2024				870,000	920,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			150,000	50,000	150,000
A01274	Medical Charges			50,000	50,000	50,000
001	Medical Charges			50,000	50,000	50,000
A01278	Leave Salary			100,000		100,000
001	Leave Salary			100,000		100,000
A03	TOTAL OPERATING EXPENSES			644,000	869,000	694,000
A032	TOTAL COMMUNICATIONS			75,000	75,000	80,000
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and Trunk Call			65,000	65,000	70,000
A033	TOTAL UTILITIES			230,000	275,000	255,000
A03303	Electricity			180,000	200,000	200,000
001	Electricity			180,000	200,000	200,000
A03305	POL fore Generator			50,000	75,000	55,000
A038	TOTAL TRAVEL & TRANSPORTATION			260,000	415,000	275,000
A03805	Travelling Allowance			100,000	100,000	100,000
001	Travelling Allowance			100,000	100,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			150,000	300,000	165,000
001	POL Charges A.planes H.coptors S.cars for Generator			150,000	300,000	165,000
A03808	Conveyance Charges			10,000	15,000	10,000
001	Conveyance Charges			10,000	15,000	10,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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			79,000	104,000	84,000
A03901	Stationery			35,000	50,000	37,000
001	Stationery			35,000	50,000	37,000
A03905	Newspapers Periodicals and Books			10,000	10,000	10,000
A03906	Uniforms and Protective Clothing			4,000	4,000	5,000
A03970	Others			30,000	40,000	32,000
001	Others			30,000	40,000	32,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			900,000	690,000	900,000
A041	TOTAL PENSION			900,000	690,000	900,000
A04114	Superannuation Encashment of L.P.R			900,000	690,000	900,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			600,000		600,000
A052	TOTAL GRANTS-DOMESTIC			600,000		600,000
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000		600,000
001	Fin. Assis. to the families of G.Serv. who exp			600,000		600,000
A13	TOTAL REPAIRS AND MAINTENANCE			60,000	170,000	71,000
A130	TOTAL TRANSPORT			35,000	80,000	36,000
A13001	Transport			35,000	80,000	36,000
001	Transport			35,000	80,000	36,000
A131	TOTAL MACHINERY AND EQUIPMENT			15,000	60,000	20,000
A13101	Machinery and Equipment			15,000	60,000	20,000
001	Machinery and Equipment			15,000	60,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			10,000	30,000	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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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			10,000	30,000	15,000
Regional Information Office, Mardan				10,456,000	9,510,000	11,672,000

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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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.				156,355,000	166,967,000	180,438,000
A011	TOTAL PAY		160	160	84,550,000	78,600,000	88,585,000
A011-1	TOTAL PAY OF OFFICERS		80	80	61,350,000	55,450,000	64,365,000
A01101	Total Basic Pay Of Officer		80	80	61,000,000	55,000,000	63,965,000
D068	Director General (BPS-20)		1	1	2,100,000		2,200,000
D870	Director Information (BPS-19)		2	2	2,900,000		3,045,000
P465	Press Registrar (BPS-19)		1	1	1,150,000		1,200,000
D038	Deputy Director Information (BPS-18)		6	6	7,050,000		7,400,000
D401	Deputy Director - IT (BPS-18)		1	1	860,000		900,000
A021	Administrative Officer (BPS-17)		1	1	880,000		920,000
A135	Assistant Registrar (BPS-17)		1	1	880,000		920,000
A362	Assistant Director/Information Officer (BPS-17)		20	20	16,400,000		17,200,000
A513	Assistant Director (IT) (BPS-17)		1	1	620,000		650,000
B050	Budget & Accounts Officer (BPS-17)		1	1	620,000		650,000
F042	Film Production Officer (BPS-17)		1	1	550,000		575,000
P035	Pictorial Publicity Officer (BPS-17)		1	1	880,000		920,000
S166	Superintendent (BPS-17)		4	4	3,700,000		3,885,000
A057	Assistant (BPS-16)		14	14	9,100,000		9,555,000
A109	Assistant Information Officer (BPS-16)		8	8	4,200,000		4,410,000
A470	Assistant Network Administrator (BPS-16)		1	1	590,000		620,000
A539	Assistant Web Administrator (BPS-16)		1	1	590,000		620,000
C082	Computer Operator (BPS-16)		9	9	3,850,000		4,040,000
S061	Senior Scale Stenographer (BPS-16)		1	1	850,000		880,000

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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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	2,730,000		2,850,000
S598	Senior Camraman	(BPS-16)	1	1	500,000		525,000
A01102	Personal pay				350,000	450,000	400,000
A011-2	TOTAL PAY OF OTHER STAFF		80	80	23,200,000	23,150,000	24,220,000
A01151	Total Basic Pay Other Staff		80	80	23,050,000	23,000,000	24,070,000
N038	N.L. Editor	(BPS-15)	2	2	680,000		715,000
C004	Cameraman	(BPS-14)	1	1	370,000		385,000
F141	Female Photographer	(BPS-14)	1	1	370,000		385,000
J024	Junior Scale Stenographer	(BPS-14)	7	7	2,520,000		2,630,000
P027	Photographer	(BPS-14)	2	2	1,050,000		1,100,000
P160	Photographer-Cum-Camerama	(BPS-14)	7	7	2,560,000		2,670,000
S035	Senior Clerk	(BPS-14)	5	5	2,220,000		2,300,000
A052	Article Writer	(BPS-12)	2	2	820,000		860,000
J013	Junior Clerk	(BPS-11)	8	8	1,910,000		2,000,000
T019	Telephone Operator	(BPS-08)	2	2	800,000		830,000
T040	Translators	(BPS-08)	3	3	630,000		660,000
D011	Dark Room Attendant	(BPS-06)	1	1	240,000		250,000
D112	Driver	(BPS-06)	11	11	2,500,000		2,610,000
L040	Lightman	(BPS-05)	1	1	340,000		350,000
D006	Daftari	(BPS-04)	2	2	520,000		540,000
C003	Camera Cooli	(BPS-03)	1	1	250,000		260,000
C057	Chowkidar	(BPS-03)	3	3	800,000		840,000
C065	Cleaner	(BPS-03)	5	5	1,080,000		1,130,000
D010	Dak Runner	(BPS-03)	2	2	420,000		440,000
M010	Mali	(BPS-03)	1	1	210,000		220,000
N005	Naib Qasid	(BPS-03)	11	11	2,300,000		2,415,000

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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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	460,000		480,000
A01152	Personal pay				150,000	150,000	150,000
A012	TOTAL ALLOWANCES				71,805,000	88,367,000	91,853,000
A012-1	TOTAL REGULAR ALLOWANCES				71,205,000	87,399,000	91,252,000
A01201	Senior Post Allowance				20,000		20,000
A01202	House Rent Allowance				12,500,000	12,500,000	13,700,000
A01203	Conveyance Allowance				6,000,000	6,000,000	6,200,000
A01207	Washing Allowance				480,000	480,000	480,000
A01208	Dress Allowance				480,000	480,000	480,000
A0120D	Integrated Allowance				288,000	288,000	288,000
A0120E	Housing Subsidy Allowance				725,000	850,000	850,000
A01217	Medical Allowance				3,080,000	3,080,000	3,200,000
A0121T	Adhoc Relief Allowance 2013				650,000	650,000	680,000
A01224	Entertainment Allowance				18,000	25,000	30,000
A01226	Computer Allowance				162,000	162,000	162,000
A0122C	Adhoc Relief Allowance - 2015				400,000	400,000	420,000
A0122M	Adhoc Relief Allowance 2016				1,000		1,000
A0122N	Special Conveyance Allowance to Disbalded Employees				216,000	216,000	220,000
A0122Y	Ad-hoc Relief Allowance 2017				1,000		1,000
A01236	Deputation Allowance				36,000		1,000
A01238	Charge allowance					23,000	36,000
A0123G	Ad-hoc Relief Allowance-2018				1,000		1,000
A0123P	Ad-hoc Relief Allowance 2019				1,000		1,000
A0124F	Adhoc Relief Allowance-2021				1,000		1,000
A0124G	IT Professional Allowance				825,000	825,000	860,000
A0124H	Special Allowance-2021				5,600,000	5,600,000	5,700,000
A0124L	Weather Allowance				130,000	130,000	130,000
A0124N	Disparity Reduction Allowance 2022- 15%				7,500,000	7,100,000	7,500,000
A0124R	Adhoc Relief Allowance 2022				7,500,000	7,500,000	7,600,000
A0124X	Adhoc Relief Allowance 2023				24,500,000	24,000,000	25,000,000
A0125E	Adhoc Relief Allowance 2024					17,000,000	17,600,000
A01270	Other				90,000	90,000	90,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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	Others			90,000	90,000	90,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>600,000</u>	<u>968,000</u>	<u>601,000</u>
A01273	Honoraria				<u>368,000</u>	<u>1,000</u>
001	Honoraria				368,000	1,000
A01274	Medical Charges			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Medical Charges			300,000	300,000	300,000
A01278	Leave Salary			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Leave Salary			300,000	300,000	300,000
A03	TOTAL OPERATING EXPENSES			<u>7,483,000</u>	<u>8,289,000</u>	<u>7,802,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,492,000</u>	<u>1,525,000</u>	<u>1,601,000</u>
A03201	Postage and Telegraph			90,000	125,000	100,000
A03202	Telephone and Trunk Call			1,400,000	700,000	700,000
A03204	Electronic Communication			<u>1,000</u>	<u>700,000</u>	<u>800,000</u>
001	Electronic Communication			1,000	700,000	800,000
A03205	Courier and pilot service			1,000		1,000
A033	TOTAL UTILITIES			<u>300,000</u>	<u>10,000</u>	<u>300,000</u>
A03301	Gas			200,000		200,000
A03303	Electricity			<u>100,000</u>	<u>10,000</u>	<u>100,000</u>
001	Electricity			100,000	10,000	100,000
A036	TOTAL MOTOR VEHICLES			<u>30,000</u>		<u>35,000</u>
A03603	Registration			30,000		35,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,411,000</u>	<u>4,410,000</u>	<u>3,561,000</u>
A03805	Travelling Allowance			<u>800,000</u>	<u>1,100,000</u>	<u>850,000</u>
001	Travelling Allowance			800,000	1,100,000	850,000
A03806	Transportation of Goods			<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods			1,000		1,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,600,000</u>	<u>3,300,000</u>	<u>2,700,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			2,600,000	3,300,000	2,700,000
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>2,250,000</u>	<u>2,344,000</u>	<u>2,305,000</u>
A03901	Stationery			<u>800,000</u>	<u>800,000</u>	<u>830,000</u>
001	Stationery			800,000	800,000	830,000
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
A03903	Conference/Seminars/Workshops/ Symposia			1,000		1,000
A03905	Newspapers Periodicals and Books			500,000	500,000	500,000
A03906	Uniforms and Protective Clothing			44,000	44,000	55,000
A03907	Advertising & Publicity			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Advertising and Publicity			500,000	500,000	500,000
A03909	Tax refunds			1,000		
A03917	Law Charges			1,000		1,000
A03919	Payments to Other for Service Rendered			<u>1,000</u>		<u>1,000</u>
001	Payments to Others for Service Rendered			1,000		1,000
A03936	Foreign/Inland Training Course Fee			1,000		1,000
A03942	Cost of Other Stores			<u>1,000</u>		<u>1,000</u>
001	Cost of other Stores			1,000		1,000
A03970	Others			<u>150,000</u>	<u>250,000</u>	<u>165,000</u>
001	Others			150,000	250,000	165,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,501,000</u>	<u>6,200,000</u>	<u>3,501,000</u>
A041	TOTAL PENSION			<u>3,501,000</u>	<u>6,200,000</u>	<u>3,501,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
A04114	Superannuation Encashment of L.P.R			3,500,000	6,200,000	3,500,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>8,000,000</u>	<u>166,700,000</u>	<u>8,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>8,000,000</u>	<u>166,700,000</u>	<u>8,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>	<u>1,200,000</u>	<u>1,500,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,500,000	1,200,000	1,500,000
A05243	Grant for Press club			<u>6,000,000</u>	<u>165,000,000</u>	<u>6,000,000</u>
001	GIA for Peshawar Press Club			6,000,000	165,000,000	6,000,000
A05270	To Others			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	To Others			500,000	500,000	500,000
A06	TOTAL TRANSFERS			<u>150,000</u>	<u>200,000</u>	<u>165,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>150,000</u>	<u>200,000</u>	<u>165,000</u>
A06301	Entertainments & Gifts			<u>150,000</u>	<u>200,000</u>	<u>165,000</u>
001	Entertainment & Gifts			150,000	200,000	165,000
A09	TOTAL PHYSICAL ASSETS			<u>6,000</u>		<u>6,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>3,000</u>
A09201	Hardware			<u>1,000</u>		<u>1,000</u>
001	Hardware			1,000		1,000
A09202	Software			<u>1,000</u>		<u>1,000</u>
001	Software			1,000		1,000
A09203	I.T. Equipment			<u>1,000</u>		<u>1,000</u>
003	I.T. Equipment			1,000		1,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>627,000</u>	<u>800,000</u>	<u>662,000</u>
A130	TOTAL TRANSPORT			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
A13001	Transport			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001	Transport			350,000	350,000	350,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>250,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>250,000</u>	<u>220,000</u>
001	Machinery and Equipment			200,000	250,000	220,000
A132	TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>50,000</u>	<u>40,000</u>
A13201	Furniture and Fixture			35,000	50,000	40,000
A137	TOTAL COMPUTER EQUIPMENT			<u>42,000</u>	<u>150,000</u>	<u>52,000</u>
A13701	Hardware			40,000	150,000	50,000
A13702	Software			1,000		1,000
A13703	I.T. Equipment			1,000		1,000

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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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					
Directorate General. information & Public Relations Peshawar			176,122,000	349,156,000	200,574,000

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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>7,903,000</u>	<u>8,506,000</u>	<u>9,125,000</u>
A011	TOTAL PAY		2	2	<u>4,140,000</u>	<u>3,970,000</u>	<u>4,315,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,920,000</u>	<u>2,910,000</u>	<u>3,045,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>2,920,000</u>	<u>2,910,000</u>	<u>3,045,000</u>
P114	Public Relation Officer	(BPS-18)	1	1	1,350,000		1,415,000
A057	Assistant	(BPS-16)	1	1	950,000		980,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	620,000		650,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>1,220,000</u>	<u>1,060,000</u>	<u>1,270,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>1,220,000</u>	<u>1,060,000</u>	<u>1,270,000</u>
S035	Senior Clerk	(BPS-14)	1	1	430,000		450,000
D006	Daftari	(BPS-04)	1	1	290,000		300,000
N005	Naib Qasid	(BPS-03)	2	2	500,000		520,000
A012	TOTAL ALLOWANCES				<u>3,763,000</u>	<u>4,536,000</u>	<u>4,810,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,613,000</u>	<u>4,386,000</u>	<u>4,660,000</u>
A01202	House Rent Allowance				390,000	350,000	390,000
A01203	Conveyance Allowance				280,000	265,000	290,000
A01207	Washing Allowance				24,000	27,000	24,000
A01208	Dress Allowance				24,000	27,000	24,000
A0120D	Integrated Allowance				15,000	16,000	15,000
A0120E	Housing Subsidy Allowance				335,000	335,000	335,000
A01217	Medical Allowance				135,000	122,000	135,000
A0121T	Adhoc Relief Allowance 2013				45,000	43,000	46,000
A0122C	Adhoc Relief Allowance - 2015				35,000	30,000	35,000
A01239	Special allowance					<u>4,000</u>	<u>1,000</u>
001	Special Allowance					4,000	1,000
A0124H	Special Allowance-2021				220,000	200,000	225,000
A0124L	Weather Allowance				10,000	10,000	10,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
083	BROADCASTING AND PUBLISHING					
0831	BROADCASTING AND PUBLISHING					
083104	PUBLIC RELATIONS					
PR4909	Public Relations					
A0124N	Disparity Reduction Allowance 2022- 15%			380,000	370,000	400,000
A0124R	Adhoc Relief Allowance 2022			400,000	370,000	400,000
A0124X	Adhoc Relief Allowance 2023			1,320,000	1,272,000	1,330,000
A0125E	Adhoc Relief Allowance 2024				945,000	1,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			150,000	150,000	150,000
A01274	Medical Charges			50,000	150,000	50,000
001	Medical Charges			50,000		50,000
A01278	Leave Salary			100,000		100,000
001	Leave Salary			100,000		100,000
A03	TOTAL OPERATING EXPENSES			410,000	515,000	432,000
A032	TOTAL COMMUNICATIONS			75,000	70,000	80,000
A03201	Postage and Telegraph			10,000		10,000
A03202	Telephone and Trunk Call			65,000	70,000	70,000
A038	TOTAL TRAVEL & TRANSPORTATION			250,000	320,000	265,000
A03805	Travelling Allowance			100,000	100,000	100,000
001	Travelling Allowance			100,000	100,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			150,000	220,000	165,000
001	POL Charges A.planes H.coptors S.cars for Generator			150,000	220,000	165,000
A039	TOTAL GENERAL			85,000	125,000	87,000
A03901	Stationery			35,000	30,000	35,000
001	Stationery			35,000	30,000	35,000
A03902	Printing and Publication			10,000	15,000	10,000
001	Printing and publication			10,000	15,000	10,000
A03905	Newspapers Periodicals and Books			10,000	50,000	10,000
A03970	Others			30,000	30,000	32,000
001	Others			30,000	30,000	32,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
083	BROADCASTING AND PUBLISHING					
0831	BROADCASTING AND PUBLISHING					
083104	PUBLIC RELATIONS					
PR4909	Public Relations					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>900,000</u>	<u>1,070,000</u>	<u>900,000</u>
A041	TOTAL PENSION			<u>900,000</u>	<u>1,070,000</u>	<u>900,000</u>
A04114	Superannuation Encashment of L.P.R			900,000	1,070,000	900,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC			<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>
001	Fin. Assis. to the families of G.Serv. who exp			600,000		600,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>	<u>95,000</u>	<u>71,000</u>
A130	TOTAL TRANSPORT			<u>35,000</u>	<u>55,000</u>	<u>36,000</u>
A13001	Transport			<u>35,000</u>	<u>55,000</u>	<u>36,000</u>
001	Transport			35,000	55,000	36,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment			15,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>20,000</u>	<u>15,000</u>
A13201	Furniture and Fixture			10,000	20,000	15,000
Public Relations				9,873,000	10,186,000	11,128,000

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>5,817,000</u>	<u>4,822,000</u>	<u>6,507,000</u>
A011	TOTAL PAY		2	2	<u>3,250,000</u>	<u>2,300,000</u>	<u>3,400,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,000,000</u>	<u>1,500,000</u>	<u>2,095,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>2,000,000</u>	<u>1,500,000</u>	<u>2,095,000</u>
D038	Deputy Director Information	(BPS-18)	1	1	1,050,000		1,100,000
A057	Assistant	(BPS-16)	1	1	500,000		525,000
C082	Computer Operator	(BPS-16)	1	1	450,000		470,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>1,250,000</u>	<u>800,000</u>	<u>1,305,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>1,250,000</u>	<u>800,000</u>	<u>1,305,000</u>
P160	Photographer-Cum-Camerama	(BPS-14)	1	1	400,000		420,000
D112	Driver	(BPS-06)	1	1	350,000		365,000
C057	Chowkidar	(BPS-03)	1	1	240,000		250,000
S162	Sweeper	(BPS-03)	1	1	260,000		270,000
A012	TOTAL ALLOWANCES				<u>2,567,000</u>	<u>2,522,000</u>	<u>3,107,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,417,000</u>	<u>2,472,000</u>	<u>2,957,000</u>
A01202	House Rent Allowance				490,000	460,000	490,000
A01203	Conveyance Allowance				240,000	220,000	250,000
A01207	Washing Allowance				36,000	31,000	36,000
A01208	Dress Allowance				36,000	31,000	36,000
A0120D	Integrated Allowance				22,000	19,000	22,000
A01217	Medical Allowance				120,000	130,000	130,000
A0121T	Adhoc Relief Allowance 2013				15,000	5,000	15,000
A01226	Computer Allowance				18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015				10,000	3,000	10,000
A0124H	Special Allowance-2021				170,000	155,000	170,000
A0124L	Weather Allowance				10,000	10,000	10,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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%			200,000	180,000	200,000
A0124R	Adhoc Relief Allowance 2022			200,000	180,000	200,000
A0124X	Adhoc Relief Allowance 2023			850,000	580,000	850,000
A0125E	Adhoc Relief Allowance 2024				450,000	520,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			150,000	50,000	150,000
A01274	Medical Charges			50,000	50,000	50,000
001	Medical Charges			50,000	50,000	50,000
A01278	Leave Salary			100,000		100,000
001	Leave Salary			100,000		100,000
A03	TOTAL OPERATING EXPENSES			439,000	680,000	459,000
A032	TOTAL COMMUNICATIONS			90,000	165,000	90,000
A03201	Postage and Telegraph			10,000	30,000	10,000
A03202	Telephone and Trunk Call			80,000	135,000	80,000
A038	TOTAL TRAVEL & TRANSPORTATION			260,000	360,000	275,000
A03805	Travelling Allowance			100,000	150,000	100,000
001	Travelling Allowance			100,000	150,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			150,000	200,000	165,000
001	POL Charges A.planes H.coptors S.cars for Generator			150,000	200,000	165,000
A03808	Conveyance Charges			10,000	10,000	10,000
001	Conveyance Charges			10,000	10,000	10,000
A039	TOTAL GENERAL			89,000	155,000	94,000
A03901	Stationery			35,000	60,000	37,000
001	Stationery			35,000	60,000	37,000
A03902	Printing and Publication			10,000	25,000	10,000
001	Printing and publication			10,000	25,000	10,000
A03905	Newspapers Periodicals and Books			10,000	15,000	10,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A03906	Uniforms and Protective Clothing			4,000	5,000	5,000
A03970	Others			<u>30,000</u>	<u>50,000</u>	<u>32,000</u>
001	Others			30,000	50,000	32,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>900,000</u>		<u>900,000</u>
A041	TOTAL PENSION			<u>900,000</u>		<u>900,000</u>
A04114	Superannuation Encashment of L.P.R			900,000		900,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC			<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>
001	Fin. Assis. to the families of G.Serv. who exp			600,000		600,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>	<u>160,000</u>	<u>71,000</u>
A130	TOTAL TRANSPORT			<u>35,000</u>	<u>70,000</u>	<u>36,000</u>
A13001	Transport			<u>35,000</u>	<u>70,000</u>	<u>36,000</u>
001	Transport			35,000	70,000	36,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>40,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>15,000</u>	<u>40,000</u>	<u>20,000</u>
001	Machinery and Equipment			15,000	40,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>50,000</u>	<u>15,000</u>
A13201	Furniture and Fixture			10,000	50,000	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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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			7,816,000	5,662,000	8,537,000
Frontier House Islamabad					

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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>7,483,000</u>	<u>8,793,000</u>	<u>9,091,000</u>
A011	TOTAL PAY		10	10	<u>4,150,000</u>	<u>4,220,000</u>	<u>4,345,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,050,000</u>	<u>2,470,000</u>	<u>2,150,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>2,050,000</u>	<u>2,470,000</u>	<u>2,150,000</u>
D038	Deputy Director Information	(BPS-18)	1	1	1,350,000		1,410,000
A057	Assistant	(BPS-16)	1	1	350,000		370,000
C082	Computer Operator	(BPS-16)	1	1	350,000		370,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>2,100,000</u>	<u>1,750,000</u>	<u>2,195,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>2,100,000</u>	<u>1,750,000</u>	<u>2,195,000</u>
J024	Junior Scale Stenographer	(BPS-14)	1	1	320,000		335,000
P160	Photographer-Cum-Camerama	(BPS-14)	1	1	400,000		420,000
S035	Senior Clerk	(BPS-14)	1	1	330,000		345,000
J013	Junior Clerk	(BPS-11)	1	1	320,000		335,000
D112	Driver	(BPS-06)	1	1	290,000		300,000
C057	Chowkidar	(BPS-03)	1	1	220,000		230,000
N005	Naib Qasid	(BPS-03)	1	1	220,000		230,000
A012	TOTAL ALLOWANCES				<u>3,333,000</u>	<u>4,573,000</u>	<u>4,746,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,183,000</u>	<u>4,523,000</u>	<u>4,596,000</u>
A01202	House Rent Allowance				320,000	330,000	350,000
A01203	Conveyance Allowance				310,000	340,000	350,000
A01207	Washing Allowance				36,000	37,000	36,000
A01208	Dress Allowance				36,000	37,000	36,000
A0120D	Integrated Allowance				22,000	23,000	22,000
A01217	Medical Allowance				180,000	170,000	180,000
A0121T	Adhoc Relief Allowance 2013				30,000	35,000	38,000
A01226	Computer Allowance				18,000	18,000	18,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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			25,000	24,000	25,000
A01233	Unattractive Area Allowance			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
001	Unattractive Area Allowance			130,000	130,000	130,000
A0124H	Special Allowance-2021			250,000	275,000	275,000
A0124L	Weather Allowance			66,000	74,000	66,000
A0124N	Disparity Reduction Allowance 2022- 15%			320,000	385,000	385,000
A0124R	Adhoc Relief Allowance 2022			320,000	385,000	385,000
A0124X	Adhoc Relief Allowance 2023			1,120,000	1,270,000	1,250,000
A0125E	Adhoc Relief Allowance 2024				990,000	1,050,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>150,000</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>		<u>100,000</u>
001	Leave Salary			100,000		100,000
A03	TOTAL OPERATING EXPENSES			<u>725,000</u>	<u>1,037,000</u>	<u>754,000</u>
A032	TOTAL COMMUNICATIONS			<u>90,000</u>	<u>100,000</u>	<u>90,000</u>
A03201	Postage and Telegraph			10,000	20,000	10,000
A03202	Telephone and Trunk Call			80,000	80,000	80,000
A033	TOTAL UTILITIES			<u>290,000</u>	<u>290,000</u>	<u>300,000</u>
A03303	Electricity			<u>250,000</u>	<u>250,000</u>	<u>260,000</u>
001	Electricity			250,000	250,000	260,000
A03305	POL fore Generator			40,000	40,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>260,000</u>	<u>545,000</u>	<u>275,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>430,000</u>	<u>100,000</u>
001	Travelling Allowance			100,000	430,000	100,000
A03807	P.O.L Charges A.planes			<u>150,000</u>	<u>100,000</u>	<u>165,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			150,000	100,000	165,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
083	BROADCASTING AND PUBLISHING					
0831	BROADCASTING AND PUBLISHING					
083104	PUBLIC RELATIONS					
SW4033	Regional Information Office, Swat					
A03808	Conveyance Charges			<u>10,000</u>	<u>15,000</u>	<u>10,000</u>
001	Conveyance Charges			10,000	15,000	10,000
A039	TOTAL GENERAL			<u>85,000</u>	<u>102,000</u>	<u>89,000</u>
A03901	Stationery			<u>35,000</u>	<u>40,000</u>	<u>37,000</u>
001	Stationery			35,000	40,000	37,000
A03902	Printing and Publication			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Printing and publication			10,000	20,000	10,000
A03905	Newspapers Periodicals and Books			10,000	12,000	10,000
A03970	Others			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
001	Others			30,000	30,000	32,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>900,000</u>	<u>375,000</u>	<u>900,000</u>
A041	TOTAL PENSION			<u>900,000</u>	<u>375,000</u>	<u>900,000</u>
A04114	Superannuation Encashment of L.P.R			900,000	375,000	900,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC			<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>
001	Fin. Assis. to the families of G.Serv. who exp			600,000		600,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>	<u>70,000</u>	<u>71,000</u>
A130	TOTAL TRANSPORT			<u>35,000</u>	<u>35,000</u>	<u>36,000</u>
A13001	Transport			<u>35,000</u>	<u>35,000</u>	<u>36,000</u>
001	Transport			35,000	35,000	36,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment			15,000	20,000	20,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>10,000</u>	<u>15,000</u>	<u>15,000</u>
A13201	Furniture and Fixture			10,000	15,000	15,000
Regional Information Office, Swat				9,768,000	10,275,000	11,416,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>		<u>19,082,000</u>
A012	TOTAL ALLOWANCES			<u>13,777,000</u>		<u>19,082,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>13,777,000</u>		<u>19,082,000</u>
A01270	Other			<u>13,777,000</u>		<u>19,082,000</u>
086	L.S. for Pay increase			13,777,000		19,082,000
A03	TOTAL OPERATING EXPENSES			<u>120,000,000</u>	<u>100,000,000</u>	<u>200,000,000</u>
A039	TOTAL GENERAL			<u>120,000,000</u>	<u>100,000,000</u>	<u>200,000,000</u>
A03970	Others			<u>120,000,000</u>	<u>100,000,000</u>	<u>200,000,000</u>
037	L.S. at the disposal of F.D.			120,000,000	100,000,000	200,000,000
Lump Sum Allocation				133,777,000	100,000,000	219,082,000

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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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.				62,514,000	68,396,000	72,391,000
A011	TOTAL PAY		47	47	22,601,000	21,077,000	23,301,000
A011-1	TOTAL PAY OF OFFICERS		20	20	15,800,000	14,272,000	16,300,000
A01101	Total Basic Pay Of Officer		20	20	15,700,000	14,180,000	16,200,000
S014	Secretary	(BPS-20)	1	1	2,150,000		2,220,000
A018	Additional Secretary	(BPS-19)	1	1	1,480,000		1,530,000
D052	Deputy Secretary	(BPS-18)	1	1	1,300,000		1,350,000
S058	Senior Planning Officer	(BPS-18)	1	1	750,000		780,000
A007	Accounts Officer	(BPS-17)	1	1	850,000		880,000
P038	Planning Officer	(BPS-17)	2	2	1,140,000		1,180,000
P075	Private Secretary	(BPS-17)	1	1	610,000		640,000
S022	Section Officer	(BPS-17)	2	2	1,770,000		1,810,000
S166	Superintendent	(BPS-17)	2	2	1,600,000		1,640,000
A057	Assistant	(BPS-16)	3	3	1,280,000		1,330,000
C082	Computer Operator	(BPS-16)	2	2	960,000		980,000
P021	Personal Assistant	(BPS-16)	2	2	1,270,000		1,300,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	540,000		560,000
A01102	Personal pay				20,000		20,000
A01103	Special Pay				40,000	31,000	40,000
A01105	Qualification Pay				40,000	61,000	40,000
A011-2	TOTAL PAY OF OTHER STAFF		27	27	6,801,000	6,805,000	7,001,000
A01151	Total Basic Pay Other Staff		27	27	6,800,000	6,800,000	7,000,000
J024	Junior Scale Stenographer	(BPS-14)	4	4	1,200,000		1,230,000
S035	Senior Clerk	(BPS-14)	1	1	420,000		435,000
J013	Junior Clerk	(BPS-11)	5	5	1,410,000		1,450,000
D482	Driver cum Supervisor	(BPS-08)	1	1	340,000		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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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						
S396	Senior Driver	(BPS-07)	2	2	580,000		580,000
D112	Driver	(BPS-06)	1	1	230,000		240,000
D006	Daftari	(BPS-04)	3	3	640,000		670,000
Q004	Qasid	(BPS-04)	1	1	230,000		240,000
C057	Chowkidar	(BPS-03)	1	1	230,000		240,000
N005	Naib Qasid	(BPS-03)	7	7	1,290,000		1,325,000
S162	Sweeper	(BPS-03)	1	1	230,000		240,000
A01152	Personal pay				1,000	5,000	1,000
A012	TOTAL ALLOWANCES				39,913,000	47,319,000	49,090,000
A012-1	TOTAL REGULAR ALLOWANCES				39,353,000	46,859,000	48,480,000
A01201	Senior Post Allowance				20,000	20,000	20,000
A01202	House Rent Allowance				3,200,000	3,200,000	3,200,000
A01203	Conveyance Allowance				1,450,000	1,450,000	1,450,000
A01207	Washing Allowance				168,000	168,000	168,000
A01208	Dress Allowance				168,000	168,000	168,000
A0120D	Integrated Allowance				101,000	101,000	101,000
A0120E	Housing Subsidy Allowance				744,000	744,000	744,000
A0120N	Special allowances @ 30% of basic pay for Secretar				1,000		1,000
A01217	Medical Allowance				842,000	842,000	842,000
A0121Q	Audit and Accounts Allowance				180,000	180,000	180,000
A0121T	Adhoc Relief Allowance 2013				180,000	180,000	180,000
A01224	Entertainment Allowance				12,000	20,000	12,000
A01226	Computer Allowance				4,000	23,000	4,000
A01228	Orderly Allowance				300,000	310,000	300,000
A0122C	Adhoc Relief Allowance - 2015				120,000	120,000	120,000
A0122M	Adhoc Releif Allowance 2016				1,000		1,000
A0122N	Special Conveyance Allowance to Disbaled Employees				1,000	36,000	36,000
A0122S	Utility Allowance					3,700,000	4,200,000
A0122Y	Ad-hoc Relief Allowance 2017				1,000		1,000
A01236	Deputation Allowance				144,000	144,000	144,000
A01238	Charge allowance				36,000	36,000	36,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A01239	Special allowance			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Special Allowance			120,000	120,000	120,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			6,600,000		1,000
A0123G	Ad-hoc Relief Allowance-2018			1,000		1,000
A0123K	Superior Executive Allowance				6,600,000	6,800,000
A0123P	Ad-hoc Relief Allowance 2019			1,000		1,000
A0123U	Planning Performance Allowance			1,500,000	1,500,000	1,500,000
A0123V	Secretariat Performance Allowance			14,000,000	14,000,000	14,200,000
A01241	Utility allowance for electricity			240,000	240,000	240,000
A0124F	Adhoc Relief Allowance-2021			1,000		1,000
A0124H	Special Allowance-2021			550,000	500,000	550,000
A0124L	Weather Allowance			46,000	46,000	46,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,000	6,000	1,000
A0124R	Adhoc Relief Allowance 2022			1,850,000	1,850,000	1,850,000
A0124X	Adhoc Relief Allowance 2023			6,700,000	6,000,000	6,700,000
A01250	Incentive Allowance			<u>10,000</u>		<u>1,000</u>
001	Incentive Allowance			10,000		1,000
A0125E	Adhoc Relief Allowance 2024				4,400,000	4,500,000
A01270	Other			<u>60,000</u>	<u>155,000</u>	<u>60,000</u>
001	Others			60,000	155,000	60,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>560,000</u>	<u>460,000</u>	<u>610,000</u>
A01271	Overtime Allowance			60,000	60,000	60,000
A01274	Medical Charges			<u>200,000</u>	<u>400,000</u>	<u>250,000</u>
001	Medical Charges			200,000	400,000	250,000
A01278	Leave Salary			<u>300,000</u>		<u>300,000</u>
001	Leave Salary			300,000		300,000
A03	TOTAL OPERATING EXPENSES			<u>45,614,000</u>	<u>333,360,000</u>	<u>51,188,000</u>
A032	TOTAL COMMUNICATIONS			<u>930,000</u>	<u>1,030,000</u>	<u>960,000</u>
A03201	Postage and Telegraph			30,000	30,000	35,000
A03202	Telephone and Trunk Call			900,000	1,000,000	600,000
A03204	Electronic Communication					<u>325,000</u>
001	Electronic Communication					325,000

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

086101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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					
A033	TOTAL UTILITIES			40,150,000	57,000,000	45,150,000
A03301	Gas			150,000		150,000
A03303	Electricity			40,000,000	57,000,000	45,000,000
001	Electricity			40,000,000	57,000,000	45,000,000
A036	TOTAL MOTOR VEHICLES			30,000		50,000
A03603	Registration			30,000		50,000
A038	TOTAL TRAVEL & TRANSPORTATION			3,411,000	4,060,000	3,685,000
A03805	Travelling Allowance			600,000	750,000	650,000
001	Travelling Allowance			600,000	750,000	650,000
A03806	Transportation of Goods			1,000		20,000
001	Transportation of Goods			1,000		20,000
A03807	P.O.L Charges A.planes			2,800,000	3,300,000	3,000,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			2,800,000	3,300,000	3,000,000
A03808	Conveyance Charges			10,000	10,000	15,000
001	Conveyance Charges			10,000	10,000	15,000
A039	TOTAL GENERAL			1,093,000	271,270,000	1,343,000
A03901	Stationery			500,000	600,000	550,000
001	Stationery			500,000	600,000	550,000
A03902	Printing and Publication			120,000	150,000	130,000
001	Printing and publication			120,000	150,000	130,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000		1,000
A03905	Newspapers Periodicals and Books			50,000	50,000	30,000
A03906	Uniforms and Protective Clothing			20,000	20,000	30,000
A03907	Advertising & Publicity			50,000	270,050,000	200,000
001	Advertising and Publicity			50,000	270,050,000	200,000
A03919	Payments to Other for Service Rendered			1,000		1,000
001	Payments to Others for Service Rendered			1,000		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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A03936	Foreign/Inland Training Course Fee			1,000		1,000
A03970	Others			<u>350,000</u>	<u>400,000</u>	<u>400,000</u>
001	Others			350,000	400,000	400,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A041	TOTAL PENSION			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A04114	Superannuation Encashment of L.P.R			2,000,000	2,000,000	2,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>	<u>50,000,000</u>	<u>1,501,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>	<u>50,000,000</u>	<u>1,501,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>		<u>1,500,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,500,000		1,500,000
A05270	To Others				<u>50,000,000</u>	<u>1,000</u>
001	To Others				50,000,000	1,000
A06	TOTAL TRANSFERS			<u>270,000</u>	<u>3,568,000</u>	<u>350,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>270,000</u>	<u>3,568,000</u>	<u>350,000</u>
A06301	Entertainments & Gifts			<u>270,000</u>	<u>3,568,000</u>	<u>350,000</u>
001	Entertainment & Gifts			270,000	3,568,000	350,000
A09	TOTAL PHYSICAL ASSETS			<u>6,000</u>		<u>605,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>3,000</u>
A09201	Hardware			<u>1,000</u>		<u>1,000</u>
001	Hardware			1,000		1,000
A09202	Software			<u>1,000</u>		<u>1,000</u>
001	Software			1,000		1,000
A09203	I.T. Equipment			<u>1,000</u>		<u>1,000</u>
003	I.T. Equipment			1,000		1,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>600,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>600,000</u>
001	Plant and Machinery			1,000		600,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>846,000</u>	<u>845,000</u>	<u>951,000</u>
A130	TOTAL TRANSPORT			<u>600,000</u>	<u>600,000</u>	<u>650,000</u>
A13001	Transport			<u>600,000</u>	<u>600,000</u>	<u>650,000</u>
001	Transport			600,000	600,000	650,000
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>45,000</u>	<u>45,000</u>	<u>50,000</u>
A13201	Furniture and Fixture			45,000	45,000	50,000
A137	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13701	Hardware			1,000		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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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					
INFORMATION SECRETARIAT			112,750,000	458,169,000	128,986,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>77,260,000</u>	<u>77,260,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>47,000,000</u>	<u>77,260,000</u>	<u>77,260,000</u>
A05270	To Others			<u>47,000,000</u>	<u>77,260,000</u>	<u>77,260,000</u>
001	To Others			47,000,000	77,260,000	77,260,000
Right to Information Commission Peshawar				47,000,000	77,260,000	77,260,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION
BUDGET ESTIMATES 2025-2026

	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	1,450	3,608,588,000	14,476,152,000	1,831,524,000	12,283,073,000	14,114,597,000
TOTAL	1,450	3,608,588,000	14,476,152,000	1,831,524,000	12,283,073,000	14,114,597,000

1044

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

	Rs
Charged:	0
Voted:	14,114,597,000
Total:	14,114,597,000

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
FUNCTIONAL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON	1,459,511,000	1,482,797,000	1,650,195,000
107104	ADMINISTRATION	392,249,000	412,447,000	588,934,000
108101	SOCIAL WELFARE MEASURES	1,756,828,000	12,580,908,000	11,875,468,000
TOTAL		3,608,588,000	14,476,152,000	14,114,597,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
AD5210	Government Institute for Visually Impaired Children Abbottabad	53,731,000	69,345,000	55,921,000
AD5211	Government Institute for Children with Hearing & Speech Impairment Abbotta	9,551,000	8,112,000	10,780,000
AD5213	Center for Intellectually & Physically Challenged Children Abbottabad	59,540,000	35,452,000	64,883,000
BD4415	Center for Intellectually and Physically Challenged Children Buner	4,324,000	3,233,000	4,473,000
BM4196	Government Institute for Children with Hearing & Speech Impairments Battag	360,000	1,465,000	1,533,000
BU5317	Centre for Intellectually & Physically Challenged Children Bannu	25,413,000	24,155,000	30,346,000
BU5318	Government Institute for Children with Hearing & Speech Impairments Bannu	10,787,000	11,715,000	12,598,000
CA4342	Government Institute for Children with Hearing & Speech Impairments Charsadda	24,296,000	19,333,000	27,098,000
CA4343	Centre for Intellectually & Physically Challenged Children Charsadda	17,138,000	14,670,000	19,085,000
CA5206	Government Institute for Visually Impaired Children Charsadda	46,168,000	59,454,000	51,092,000
CL5183	Centre for Intellectually & Physically Challenged Children Chitral	20,322,000	19,461,000	22,352,000
DA4655	Special Education Complex Chakdara Dir Lower	9,822,000	13,545,000	11,960,000
DA4657	Government Institute for Children with Hearing and Speech Impairments Munda Dir Lower	10,358,000	18,742,000	11,223,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
DA5174	Government Institute for Children with Hearing & Speech Impairments Timargara Dir Lower	13,757,000	10,861,000	15,108,000
DI4795	Government Institute for Visually Impaired Children D I Khan	4,709,000	15,015,000	5,565,000
DI4796	Government Institute for Children with Hearing and Speech Impairments D I Khan	15,251,000	23,795,000	24,820,000
DI4797	Center for Intellectually and Physically Challenged Children D I Khan	24,579,000	9,735,000	26,101,000
DP4648	Center for Intellectually and Physically Challenged Children Dir Upper	5,359,000	7,357,000	6,727,000
HR5174	Government Institute for Children with Hearing & Speech Impairments Haripur	13,368,000	13,620,000	16,320,000
HR5176	Center for Intellectually & Physically Challenged Children Haripur	18,403,000	22,962,000	20,734,000
KK5172	Government Institute for Children with Hearing & Speech Impairments Karak	15,704,000	19,612,000	18,426,000
KK5173	Center for Intellectually & Physically Challenged Children Karak	15,132,000	18,089,000	19,177,000
KT4758	Center for Intellectually and Physically Challenged Children Kohat	36,153,000	41,457,000	41,413,000
KT4759	Government Institute for Children with Hearing and Speech Impairments Kohat	23,359,000	38,390,000	28,323,000
KT4760	Government Institute for Children with Hearing and Speech Impairments (Female)Kohat	5,145,000	4,534,000	5,914,000
MA5356	Centre for Intellectually & Physically Challenged Children Mansehra	22,010,000	13,982,000	23,604,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
MA5357	Government Institute for Children with Hearing & Speech Impairments Mansehra	16,151,000	33,502,000	20,175,000
MD4302	Government Institute for Children with Hearing & Speech Impairment Dargai Malakand	14,368,000	13,877,000	16,436,000
MD4303	Government Institute for Children with Hearing & Speech Impairments Thana Malakand	9,927,000	9,687,000	11,388,000
MD4304	Government Institute for Visually Children Thana Malakand	2,386,000	4,039,000	3,338,000
MD4305	Center for Intellectually & Physically Challenged Children Malakand	1,881,000	4,034,000	2,315,000
MR4791	Special Education Complex Mardan	139,099,000	132,054,000	153,930,000
MR4792	Vocational Training Center for Differently-abled Persons Mardan	47,504,000	33,336,000	50,421,000
MR4793	Government Institute for Visually Impaired Children Mardan	36,343,000	37,225,000	41,961,000
MR4809	Government Institute for Children with Hearing and Speech Impairments Mardan	9,418,000	10,706,000	10,884,000
MR4810	Government Institute for Children with Hearing and Speech Impairments (Female) Mardan	6,039,000	5,436,000	7,025,000
NR4662	Center for Intellectually and Physically Challenged Children Nowshera	7,810,000	14,047,000	9,902,000
PR4988	Braille Printing Press Special Education Complex Hayat Abad, Peshawar.	6,000		6,000
PR5862	Lump Sum Allocation	1,040,059,000	1,000,000,000	11,299,308,000
PR7306	Government Institute for Visually Impaired Children (Boys) Peshawar	78,960,000	86,007,000	89,930,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
PR7307	Government Institute for Children Hearing and Speech Impairments (Girls) Yakatoot Peshawar	25,171,000	29,296,000	28,826,000
PR7308	Center for Intellectually & Physically Challenged Children Peshawar	34,331,000	40,649,000	38,899,000
PR7309	Govt. Institute for Visually Impaired Children (Girls) Peshawar	46,887,000	50,665,000	54,486,000
PR7310	Vocational Training Center for Differently-abled Persons Peshawar	33,810,000	33,647,000	37,713,000
PR7311	Provision of Hostel Facilities Special Education Complex Hayatabad Peshawa	36,577,000	39,052,000	40,331,000
PR7312	Special Education Complex Peshawar PESHAWAR	244,776,000	199,331,000	268,895,000
PR8915	Government Institute for Children with Hearing and Speech Impairments Peshawar	32,514,000	45,875,000	41,536,000
SU5229	Government Institute for Visually Impaired Children Swabi	24,350,000	21,868,000	26,330,000
SU5230	Center for Intellectually & Physically Challenged Children Swabi	11,959,000	11,065,000	13,511,000
SU5231	Government Institute for Children with Hearing & Speech Impairments Swabi	14,838,000	14,401,000	16,887,000
SW4569	Government Institute for Visually Impaired Children Swat	40,543,000	42,626,000	46,016,000
SW5259	Government Institute for Children with Hearing & Speech Impairments Swat.	39,130,000	32,281,000	43,484,000
PR4357	Social Welfare Secretariat	392,249,000	412,447,000	588,934,000
PR4359	Social Welfare Provincial	426,728,000	11,403,800,000	284,425,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
PR4361	Social Welfare (Artificial Limbs Workshop) Provincial	40,035,000	38,979,000	41,729,000
PR8647	Lissail-e-Wal Mahroom Foundation Peshawa	250,000,000	138,129,000	250,000,000
TOTAL		3,608,588,000	14,476,152,000	14,114,597,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>1,547,323,000</u>	<u>1,503,856,000</u>	<u>1,831,524,000</u>
A011	PAY	<u>711,422,000</u>	<u>622,035,000</u>	<u>748,831,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>353,773,000</u>	<u>331,187,000</u>	<u>373,604,000</u>
A01101	Basic Pay Of Officer	349,571,000	327,111,000	368,951,000
A01102	Personal pay	4,123,000	3,945,000	4,569,000
A01103	Special Pay	44,000	81,000	47,000
A01105	Qualification Pay	35,000	50,000	37,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>357,649,000</u>	<u>290,848,000</u>	<u>375,227,000</u>
A01151	Basic Pay Other Staff	356,689,000	290,000,000	374,130,000
A01152	Personal pay	960,000	824,000	1,072,000
A01153	Special Pay		24,000	25,000
A012	ALLOWANCES	<u>835,901,000</u>	<u>881,821,000</u>	<u>1,082,693,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>831,822,000</u>	<u>877,850,000</u>	<u>1,078,346,000</u>
A01201	Senior Post Allowance	20,000	20,000	21,000
A01202	House Rent Allowance	69,975,000	78,736,000	74,012,000
A01203	Conveyance Allowance	45,212,000	43,869,000	47,581,000
A01206	Local Compensatory Allowance		2,000	2,000
A01207	Washing Allowance	6,389,000	6,488,000	6,711,000
A01208	Dress Allowance	6,259,000	6,035,000	6,575,000
A0120D	Integrated Allowance	3,893,000	3,635,000	4,088,000
A0120E	Housing Subsidy Allowance	3,963,000	3,138,000	4,161,000
A0120N	Special allowances @ 30% of basic pay for Secretar	13,000	1,000	15,000
A01216	Qualification Allowance		18,000	19,000
A01217	Medical Allowance	27,181,000	25,292,000	28,645,000
A0121B	Health Professional Allowance	12,725,000	4,241,000	13,362,000
A0121T	Adhoc Relief Allowance 2013	7,817,000	7,936,000	8,317,000
A01224	Entertainment Allowance	17,000	21,000	18,000
A01226	Computer Allowance	345,000	439,000	389,000
A01228	Orderly Allowance	396,000	300,000	416,000
A01229	Special compensatory allowance	323,000	216,000	340,000
A0122C	Adhoc Relief Allowance - 2015	5,637,000	5,807,000	6,027,000
A0122F	Health Allowance	153,784,000	141,788,000	168,462,000
A0122M	Adhoc Releif Allowance 2016	3,000	198,000	211,000
A0122N	Special Conveyance Allowance to Disbalded Employees	9,008,000	8,496,000	9,956,000
A0122S	Utility Allowance		6,800,000	7,140,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
OBJECT	SUMMARY			
A0122Y	Ad-hoc Relief Allowance 2017	2,000	100,000	107,000
A01233	Unattractive Area Allowance	2,636,000	2,695,000	2,875,000
A01236	Deputation Allowance	570,000	324,000	598,000
A01238	Charge allowance	161,000	11,000	180,000
A01239	Special allowance	55,215,000	57,466,000	62,915,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	13,224,000	1,000	27,000,000
A0123G	Ad-hoc Relief Allowance-2018	13,000	100,000	119,000
A0123K	Superior Executive Allowance		14,286,000	
A0123P	Ad-hoc Relief Allowance 2019	14,000	100,000	120,000
A0123U	Planning Performance Allowance	1,519,000	2,300,000	1,595,000
A0123V	Secretariat Performance Allowance	24,675,000	25,000,000	25,909,000
A01241	Utility allowance for electricity	317,000	317,000	333,000
A01243	Special travelling allowance	158,000	36,000	204,000
A0124C	Disparity Reduction Allowance	1,523,000	241,000	1,715,000
A0124F	Adhoc Relief Allowance-2021	1,523,000	145,000	1,600,000
A0124G	IT Professional Allowance	1,308,000	1,308,000	1,373,000
A0124H	Special Allowance-2021	27,787,000	29,069,000	30,022,000
A0124L	Weather Allowance	1,998,000	1,986,000	2,896,000
A0124N	Disparity Reduction Allowance 2022- 15%	42,725,000	37,832,000	46,156,000
A0124R	Adhoc Relief Allowance 2022	64,010,000	54,614,000	67,213,000
A0124X	Adhoc Relief Allowance 2023	198,544,000	176,989,000	208,845,000
A01250	Incentive Allowance	36,000	68,000	38,000
A01255	Hostel Superintendent Allowance	7,000		7,000
A0125E	Adhoc Relief Allowance 2024		128,417,000	134,839,000
A01270	Other	40,897,000	969,000	75,219,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>4,079,000</u>	<u>3,971,000</u>	<u>4,347,000</u>
A01271	Overtime Allowance	85,000	153,000	92,000
A01272	Night duty allowance		1,000	1,000
A01273	Honoraria		1,000	
A01274	Medical Charges	150,000	298,000	150,000
A01275	Rest and recitation allowance		1,000	1,000
A01277	Contingent Paid Staff		3,000	3,000
A01278	Leave Salary	11,000	523,000	12,000
A01284	Firewood Allowance	364,000	307,000	382,000
A01289	Teaching Allowance	3,469,000	2,684,000	3,706,000
A03	TOTAL OPERATING EXPENSES	<u>1,188,357,000</u>	<u>1,230,778,000</u>	<u>11,415,735,000</u>

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
OBJECT	SUMMARY			
A032	COMMUNICATIONS	<u>3,595,000</u>	<u>3,710,000</u>	<u>3,244,000</u>
A03201	Postage and Telegraph	337,000	398,000	313,000
A03202	Telephone and Trunk Call	3,254,000	3,305,000	2,926,000
A03205	Courier and pilot service	4,000	7,000	5,000
A033	UTILITIES	<u>34,282,000</u>	<u>37,193,000</u>	<u>31,926,000</u>
A03301	Gas	7,522,000	6,910,000	5,883,000
A03302	Water	978,000	822,000	701,000
A03303	Electricity	25,782,000	29,459,000	25,341,000
A03304	Hot and Cold Weather Charges		2,000	1,000
A034	OCCUPANCY COSTS	<u>15,720,000</u>	<u>16,319,000</u>	<u>15,375,000</u>
A03402	Rent for Office Building	15,720,000	16,319,000	15,375,000
A036	MOTOR VEHICLES	<u>151,000</u>	<u>162,000</u>	<u>13,000</u>
A03603	Registration	151,000	162,000	13,000
A038	TRAVEL & TRANSPORTATION	<u>45,651,000</u>	<u>55,495,000</u>	<u>47,007,000</u>
A03805	Travelling Allowance	2,311,000	4,850,000	2,778,000
A03806	Transportation of Goods	61,000	126,000	22,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	41,772,000	48,883,000	42,874,000
A03808	Conveyance Charges	509,000	726,000	560,000
A03809	CNG Charges (Govt)	998,000	909,000	772,000
A03826	Transportation of Goods		1,000	1,000
A039	GENERAL	<u>1,088,958,000</u>	<u>1,117,899,000</u>	<u>11,318,170,000</u>
A03901	Stationery	5,353,000	7,038,000	5,663,000
A03902	Printing and Publication	1,101,000	1,367,000	1,135,000
A03903	Conference/Seminars/Workshops/ Symposia	49,000	60,000	54,000
A03905	Newspapers Periodicals and Books	77,000	170,000	150,000
A03906	Uniforms and Protective Clothing	6,000	204,000	8,000
A03907	Advertising & Publicity	103,000	1,015,000	414,000
A03917	Law Charges	50,000	50,000	55,000
A03927	Purchase of Drug and Medicines	495,000	532,000	492,000
A03942	Cost of Other Stores	77,460,000	100,556,000	80,867,000
A03970	Others	1,004,264,000	1,006,907,000	11,229,332,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
OBJECT	SUMMARY			
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>16,062,000</u>	<u>11,890,000</u>	<u>13,250,000</u>
A041	PENSION	<u>16,062,000</u>	<u>11,890,000</u>	<u>13,250,000</u>
A04114	Superannuation Encashment of L.P.R	16,062,000	11,890,000	13,250,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>841,144,000</u>	<u>11,394,734,000</u>	<u>841,045,000</u>
A051	SUBSIDIES	<u>100,000</u>	<u>100,000</u>	
A05102	Food	100,000	100,000	
A052	GRANTS-DOMESTIC	<u>841,044,000</u>	<u>11,394,634,000</u>	<u>841,045,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	44,000	644,000	45,000
A05270	To Others	841,000,000	11,393,990,000	841,000,000
A06	TOTAL TRANSFERS	<u>242,000</u>	<u>493,000</u>	<u>347,000</u>
A063	ENTERTAINMENT & GIFTS	<u>242,000</u>	<u>493,000</u>	<u>347,000</u>
A06301	Entertainments & Gifts	242,000	493,000	347,000
A09	TOTAL PHYSICAL ASSETS	<u>292,000</u>	<u>316,294,000</u>	<u>139,000</u>
A092	COMPUTER EQUIPMENT	<u>83,000</u>	<u>260,000</u>	<u>34,000</u>
A09201	Hardware	73,000	250,000	24,000
A09202	Software	3,000	3,000	3,000
A09203	I.T. Equipment	7,000	7,000	7,000
A094	OTHER STORES AND STOCKS	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09404	Medical and Laboratory Equipment	1,000	1,000	1,000
A09409	Medical Stocks	1,000	1,000	1,000
A095	PURCHASE OF TRANSPORT	<u>4,000</u>	<u>315,654,000</u>	<u>5,000</u>
A09501	Transport	4,000	315,654,000	5,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
OBJECT	SUMMARY			
A096	PURCHASE OF PLANT & MACHINERY	<u>151,000</u>	<u>181,000</u>	<u>49,000</u>
A09601	Plant and Machinery	151,000	181,000	49,000
A097	PURCHASE FURNITURE & FIXTURE	<u>52,000</u>	<u>197,000</u>	<u>49,000</u>
A09701	Furniture and fixtures	52,000	197,000	49,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>15,168,000</u>	<u>18,107,000</u>	<u>12,557,000</u>
A130	TRANSPORT	<u>9,878,000</u>	<u>11,091,000</u>	<u>7,590,000</u>
A13001	Transport	9,878,000	11,091,000	7,590,000
A131	MACHINERY AND EQUIPMENT	<u>2,809,000</u>	<u>3,712,000</u>	<u>2,514,000</u>
A13101	Machinery and Equipment	2,809,000	3,712,000	2,514,000
A132	FURNITURE AND FIXTURE	<u>2,127,000</u>	<u>2,817,000</u>	<u>2,183,000</u>
A13201	Furniture and Fixture	2,127,000	2,817,000	2,183,000
A133	BUILDINGS AND STRUCTURE		<u>1,000</u>	<u>1,000</u>
A13303	Other Buildings		1,000	1,000
A137	COMPUTER EQUIPMENT	<u>348,000</u>	<u>478,000</u>	<u>266,000</u>
A13701	Hardware	286,000	397,000	256,000
A13702	Software	45,000	49,000	7,000
A13703	I.T. Equipment	17,000	32,000	3,000
A138	GENERAL	<u>6,000</u>	<u>8,000</u>	<u>3,000</u>
A13801	Maintenance of gardens	6,000	8,000	3,000
NET TOTAL		3,608,588,000	14,476,152,000	14,114,597,000

NC21039 (032)
 SOCIAL WELFARE, SPECIAL EDUCATION
 SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	373			373	103,835,000
04	81			81	29,989,000
05	21			21	7,172,000
06	66			66	22,449,000
07	49			49	21,797,000
08	4			4	3,910,000
09	89			89	39,384,000
10	33			33	11,767,000
11	132			132	46,338,000
12	66			66	31,208,000
13	3			3	3,132,000
14	76			76	37,635,000
15	29			29	15,514,000
16	177			177	113,096,000
17	208			208	199,512,000
18	36			36	42,829,000
19	6			6	11,379,000
20	1			1	2,135,000
TOTAL	1450			1450	743,081,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>38,776,000</u>	<u>51,049,000</u>	<u>44,634,000</u>
A011	TOTAL PAY		35	35	<u>20,214,000</u>	<u>26,700,000</u>	<u>21,225,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>10,839,000</u>	<u>19,537,000</u>	<u>11,380,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>10,203,000</u>	<u>19,000,000</u>	<u>10,712,000</u>
S166	Superintendent	(BPS-17)	1	1	1,808,000		1,898,000
S402	Senior Special Education Teacher	(BPS-17)	2	2	2,719,000		2,855,000
J096	Junior Special Education Teacher	(BPS-16)	4	4	4,567,000		4,795,000
Q001	Qari	(BPS-16)	1	1	1,109,000		1,164,000
A01102	Personal pay				636,000	537,000	668,000
A011-2	TOTAL PAY OF OTHER STAFF		27	27	<u>9,375,000</u>	<u>7,163,000</u>	<u>9,845,000</u>
A01151	Total Basic Pay Other Staff		27	27	<u>9,265,000</u>	<u>7,100,000</u>	<u>9,729,000</u>
S035	Senior Clerk	(BPS-14)	1	1	607,000		637,000
J013	Junior Clerk	(BPS-11)	1	1	304,000		319,000
M079	Music Teacher	(BPS-09)	1	1	805,000		845,000
P032	Physical Training Instructor	(BPS-09)	1	1	792,000		832,000
S152	Supervisor	(BPS-09)	2	2	977,000		1,026,000
W104	Work Overseer	(BPS-07)	1	1	198,000		208,000
D112	Driver	(BPS-06)	1	1	449,000		471,000
S005	Saleman	(BPS-06)	1	1	290,000		305,000
S127	Store Keeper	(BPS-06)	1	1	422,000		443,000
B087	Blind Worker	(BPS-05)	5	5	1,531,000		1,608,000
D078	Dispensor	(BPS-05)	1	1	436,000		458,000
C057	Chowkidar	(BPS-03)	2	2	449,000		471,000

NC21039 (032)
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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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	475,000		499,000
M010	Mali	(BPS-03)	1	1	158,000		166,000
N005	Naib Qasid	(BPS-03)	1	1	224,000		235,000
S162	Sweeper	(BPS-03)	2	2	370,000		389,000
W105	Water Man	(BPS-03)	1	1	290,000		305,000
W106	Workshop Attendant	(BPS-03)	2	2	488,000		512,000
A01152	Personal pay				110,000	63,000	116,000
A012	TOTAL ALLOWANCES				18,562,000	24,349,000	23,409,000
A012-1	TOTAL REGULAR ALLOWANCES				18,099,000	23,998,000	22,923,000
A01202	House Rent Allowance				897,000	1,722,000	942,000
A01203	Conveyance Allowance				1,309,000	1,309,000	1,374,000
A01207	Washing Allowance				119,000	122,000	125,000
A01208	Dress Allowance				119,000	122,000	125,000
A0120D	Integrated Allowance				72,000	67,000	76,000
A0120E	Housing Subsidy Allowance				854,000	583,000	897,000
A01217	Medical Allowance				832,000	683,000	874,000
A0121T	Adhoc Relief Allowance 2013				211,000	210,000	222,000
A0122C	Adhoc Relief Allowance - 2015				144,000	144,000	151,000
A0122F	Health Allowance				462,000	2,600,000	485,000
A0122M	Adhoc Releif Allowance 2016				1,000		1,000
A0122N	Special Conveyance Allowance to Disbaled Employees				871,000	720,000	915,000
A0122Y	Ad-hoc Relief Allowance 2017				2,000		2,000
A01239	Special allowance				2,265,000	3,101,000	2,378,000
001	Special Allowance				2,265,000	3,101,000	2,378,000
A0123G	Ad-hoc Relief Allowance-2018				2,000		2,000
A0123P	Ad-hoc Relief Allowance 2019				2,000		2,000
A0124H	Special Allowance-2021				586,000	435,000	615,000
A0124L	Weather Allowance				42,000	47,000	42,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,571,000	1,500,000	1,650,000
A0124R	Adhoc Relief Allowance 2022				1,571,000	1,700,000	1,650,000
A0124X	Adhoc Relief Allowance 2023				6,160,000	5,200,000	6,468,000

NC21039 (032)
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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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			7,000		7,000
A0125E	Adhoc Relief Allowance 2024				3,733,000	3,920,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			463,000	351,000	486,000
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01289	Teaching Allowance			462,000	350,000	485,000
A03	TOTAL OPERATING EXPENSES			12,714,000	15,942,000	10,966,000
A032	TOTAL COMMUNICATIONS			30,000	121,000	66,000
A03201	Postage and Telegraph			5,000	1,000	6,000
A03202	Telephone and Trunk Call			25,000	120,000	60,000
A033	TOTAL UTILITIES			1,307,000	2,006,000	1,461,000
A03301	Gas			434,000	800,000	500,000
A03302	Water			5,000	6,000	6,000
A03303	Electricity			868,000	1,200,000	955,000
001	Electricity			868,000	1,200,000	955,000
A038	TOTAL TRAVEL & TRANSPORTATION			1,205,000	1,500,000	1,250,000
A03805	Travelling Allowance			5,000	200,000	50,000
001	Travelling Allowance			5,000	200,000	50,000
A03807	P.O.L Charges A.planes			1,200,000	1,300,000	1,200,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			1,200,000	1,300,000	1,200,000
A039	TOTAL GENERAL			10,172,000	12,315,000	8,189,000
A03901	Stationery			62,000	100,000	68,000
001	Stationery			62,000	100,000	68,000
A03905	Newspapers Periodicals and Books			10,000	10,000	11,000
A03907	Advertising & Publicity				5,000	

NC21039 (032)
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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
001	Advertising and Publicity				5,000	
A03927	Purchase of Drug and Medicines			<u>50,000</u>	<u>100,000</u>	<u>55,000</u>
001	Purchase of drug and Medicines			50,000	100,000	55,000
A03942	Cost of Other Stores			<u>10,000,000</u>	<u>12,000,000</u>	<u>8,000,000</u>
001	Cost of other Stores			10,000,000	12,000,000	8,000,000
A03970	Others			<u>50,000</u>	<u>100,000</u>	<u>55,000</u>
001	Others			50,000	100,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,950,000</u>	<u>1,950,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,950,000</u>	<u>1,950,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,950,000	1,950,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

NC21039 (032)
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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
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>287,000</u>	<u>400,000</u>	<u>316,000</u>
A130	TOTAL TRANSPORT			<u>126,000</u>	<u>200,000</u>	<u>139,000</u>
A13001	Transport			<u>126,000</u>	<u>200,000</u>	<u>139,000</u>
001	Transport			126,000	200,000	139,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>62,000</u>	<u>100,000</u>	<u>68,000</u>
A13101	Machinery and Equipment			<u>62,000</u>	<u>100,000</u>	<u>68,000</u>
001	Machinery and Equipment			62,000	100,000	68,000
A132	TOTAL FURNITURE AND FIXTURE			<u>99,000</u>	<u>100,000</u>	<u>109,000</u>
A13201	Furniture and Fixture			99,000	100,000	109,000
Government Institute for Visually Impaired Children Abbottabad				53,731,000	69,345,000	55,921,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.				8,396,000	7,064,000	9,717,000
A011	TOTAL PAY		8	8	4,246,000	3,200,000	4,459,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	4,246,000	3,200,000	4,459,000
A01151	Total Basic Pay Other Staff		8	8	4,246,000	3,200,000	4,459,000
S056	Senior Oral Master	(BPS-15)	1	1	550,000		578,000
A125	Assistant Oral Master	(BPS-09)	1	1	550,000		578,000
J021	Junior Oral Master	(BPS-09)	1	1	1,100,000		1,155,000
V060	Vocational Teacher	(BPS-09)	2	2	1,346,000		1,413,000
C057	Chowkidar	(BPS-03)	1	1	304,000		319,000
F007	Female Caller	(BPS-03)	1	1	198,000		208,000
N005	Naib Qasid	(BPS-03)	1	1	198,000		208,000
A012	TOTAL ALLOWANCES				4,150,000	3,864,000	5,258,000
A012-1	TOTAL REGULAR ALLOWANCES				4,064,000	3,778,000	5,168,000
A01202	House Rent Allowance				279,000	254,000	293,000
A01203	Conveyance Allowance				222,000	203,000	233,000
A01207	Washing Allowance				40,000	36,000	42,000
A01208	Dress Allowance				40,000	36,000	42,000
A0120D	Integrated Allowance				24,000	22,000	25,000
A01217	Medical Allowance				158,000	189,000	166,000
A0121T	Adhoc Relief Allowance 2013				63,000	36,000	66,000
A0122C	Adhoc Relief Allowance - 2015				42,000	24,000	44,000
A01239	Special allowance				231,000	200,000	243,000
001	Special Allowance				231,000	200,000	243,000
A0124H	Special Allowance-2021				348,000	84,000	365,000
A0124L	Weather Allowance				7,000	13,000	7,000
A0124N	Disparity Reduction Allowance 2022- 15%				468,000	361,000	491,000
A0124R	Adhoc Relief Allowance 2022				468,000	287,000	491,000

NC21039 (032)
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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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			1,673,000	1,173,000	1,757,000
A0125E	Adhoc Relief Allowance 2024				859,000	902,000
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>86,000</u>	<u>86,000</u>	<u>90,000</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>	
001	Leave Salary				1,000	
A01289	Teaching Allowance			85,000	84,000	89,000
A03	TOTAL OPERATING EXPENSES			<u>976,000</u>	<u>869,000</u>	<u>882,000</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>414,000</u>	<u>407,000</u>	<u>338,000</u>
A03301	Gas			30,000	30,000	33,000
A03302	Water			12,000	5,000	5,000
A03303	Electricity			<u>372,000</u>	<u>372,000</u>	<u>300,000</u>
001	Electricity			372,000	372,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>398,000</u>	<u>298,000</u>	<u>364,000</u>
A03805	Travelling Allowance			<u>34,000</u>	<u>34,000</u>	<u>37,000</u>
001	Travelling Allowance			34,000	34,000	37,000
A03806	Transportation of Goods			<u>4,000</u>	<u>4,000</u>	<u>1,000</u>
001	Transportation of Goods			4,000	4,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>100,000</u>	<u>165,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			150,000	100,000	165,000
A03808	Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001	Conveyance Charges			10,000	10,000	11,000

NC21039 (032)
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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A03809	CNG Charges (Govt)			200,000	150,000	150,000
A039	TOTAL GENERAL			<u>161,000</u>	<u>161,000</u>	<u>177,000</u>
A03901	Stationery			<u>74,000</u>	<u>74,000</u>	<u>81,000</u>
001	Stationery			74,000	74,000	81,000
A03942	Cost of Other Stores			<u>37,000</u>	<u>37,000</u>	<u>41,000</u>
001	Cost of other Stores			37,000	37,000	41,000
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Others			50,000	50,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000

NC21039 (032)
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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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			1,000	1,000	1,000
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			174,000	174,000	176,000
A130	TOTAL TRANSPORT			124,000	124,000	120,000
A13001	Transport			124,000	124,000	120,000
001	Transport			124,000	124,000	120,000
A131	TOTAL MACHINERY AND EQUIPMENT			25,000	25,000	28,000
A13101	Machinery and Equipment			25,000	25,000	28,000
001	Machinery and Equipment			25,000	25,000	28,000
A132	TOTAL FURNITURE AND FIXTURE			25,000	25,000	28,000
A13201	Furniture and Fixture			25,000	25,000	28,000
Government Institute for Children with Hearing & Speech Impairment Abbotta				9,551,000	8,112,000	10,780,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>56,823,000</u>	<u>33,716,000</u>	<u>63,043,000</u>
A011	TOTAL PAY		31	31	<u>21,047,000</u>	<u>13,152,000</u>	<u>22,100,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>10,678,000</u>	<u>5,042,000</u>	<u>11,213,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>10,674,000</u>	<u>5,040,000</u>	<u>11,208,000</u>
D028	Deputy Director (BPS-18)		1	1	2,257,000		2,370,000
V062	Vice Principal (BPS-18)		1	1	2,257,000		2,370,000
P112	Physiotherapist (BPS-17)		1	1	880,000		924,000
S063	Senior Teacher (BPS-17)		5	5	4,400,000		4,620,000
S087	Social Case Worker (BPS-17)		1	1	880,000		924,000
A01102	Personal pay				4,000	1,000	4,000
A01103	Special Pay					1,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF		22	22	<u>10,369,000</u>	<u>8,110,000</u>	<u>10,887,000</u>
A01151	Total Basic Pay Other Staff		22	22	<u>10,354,000</u>	<u>8,085,000</u>	<u>10,871,000</u>
A057	Assistant (BPS-14)		1	1	1,030,000		1,082,000
J024	Junior Scale Stenographer (BPS-14)		1	1	798,000		838,000
J107	junior Computer Instructor (BPS-14)		1	1	620,000		651,000
V061	Vocational Instructor (BPS-14)		1	1	825,000		866,000
V060	Vocational Teacher (BPS-11)		3	3	818,000		859,000
S035	Senior Clerk (BPS-09)		1	1	686,000		720,000
D112	Driver (BPS-04)		2	2	766,000		804,000
A161	Attendant (BPS-03)		5	5	1,729,000		1,815,000
C057	Chowkidar (BPS-03)		2	2	963,000		1,011,000
M010	Mali (BPS-03)		1	1	495,000		520,000
N005	Naib Qasid (BPS-03)		2	2	964,000		1,012,000

NC21039 (032)
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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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						
S224	Sanitary Worker	(BPS-03)	2	2	660,000		693,000
A01152	Personal pay				15,000	25,000	16,000
A012	TOTAL ALLOWANCES				35,776,000	20,564,000	40,943,000
A012-1	TOTAL REGULAR ALLOWANCES				35,611,000	19,969,000	40,770,000
A01202	House Rent Allowance				2,163,000	978,000	2,271,000
A01203	Conveyance Allowance				1,803,000	788,000	1,893,000
A01207	Washing Allowance				224,000	131,000	235,000
A01208	Dress Allowance				224,000	131,000	235,000
A0120D	Integrated Allowance				134,000	79,000	141,000
A0120E	Housing Subsidy Allowance				99,000	64,000	104,000
A01217	Medical Allowance				965,000	469,000	1,013,000
A0121B	Health Professional Allowance				3,491,000	2,944,000	3,666,000
A0121T	Adhoc Relief Allowance 2013				299,000	157,000	314,000
A0122C	Adhoc Relief Allowance - 2015				201,000	106,000	211,000
A0122F	Health Allowance				12,626,000	3,746,000	13,257,000
A0122N	Special Conveyance Allowance to Disbaleed Employees				112,000	72,000	118,000
A01236	Deputation Allowance				165,000	144,000	173,000
A01239	Special allowance				1,069,000	943,000	1,122,000
001	Special Allowance				1,069,000	943,000	1,122,000
A0124H	Special Allowance-2021				183,000	42,000	192,000
A0124L	Weather Allowance				29,000	51,000	29,000
A0124N	Disparity Reduction Allowance 2022- 15%				360,000	216,000	378,000
A0124R	Adhoc Relief Allowance 2022				2,578,000	1,284,000	2,707,000
A0124X	Adhoc Relief Allowance 2023				8,839,000	4,374,000	9,281,000
A0125E	Adhoc Relief Allowance 2024					3,220,000	3,381,000
A01270	Other				47,000	30,000	49,000
001	Others				47,000	30,000	49,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				165,000	595,000	173,000
A01274	Medical Charges				1,000	1,000	1,000
001	Medical Charges				1,000	1,000	1,000
A01278	Leave Salary					489,000	

NC21039 (032)
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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
001	Leave Salary				489,000	
A01289	Teaching Allowance			164,000	105,000	172,000
A03	TOTAL OPERATING EXPENSES			<u>2,342,000</u>	<u>1,470,000</u>	<u>1,569,000</u>
A032	TOTAL COMMUNICATIONS			<u>28,000</u>	<u>38,000</u>	<u>31,000</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk Call			25,000	35,000	28,000
A033	TOTAL UTILITIES			<u>825,000</u>	<u>276,000</u>	<u>271,000</u>
A03301	Gas			372,000	155,000	150,000
A03302	Water			19,000	1,000	1,000
A03303	Electricity			<u>434,000</u>	<u>120,000</u>	<u>120,000</u>
001	Electricity			434,000	120,000	120,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,265,000</u>	<u>966,000</u>	<u>1,067,000</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>1,000</u>	
001	Transportation of Goods				1,000	
A03807	P.O.L Charges A.planes			<u>1,200,000</u>	<u>900,000</u>	<u>1,000,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			1,200,000	900,000	1,000,000
A03808	Conveyance Charges			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
001	Conveyance Charges			15,000	15,000	17,000
A039	TOTAL GENERAL			<u>224,000</u>	<u>190,000</u>	<u>200,000</u>
A03901	Stationery			<u>124,000</u>	<u>90,000</u>	<u>90,000</u>
001	Stationery			124,000	90,000	90,000
A03902	Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001	Printing and publication			10,000	10,000	11,000
A03905	Newspapers Periodicals and Books			10,000	10,000	11,000
A03970	Others			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>

NC21039 (032)
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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
001	Others			80,000	80,000	88,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	
A041	TOTAL PENSION				<u>1,000</u>	
A04114	Superannuation Encashment of L.P.R				1,000	
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>372,000</u>	<u>262,000</u>	<u>268,000</u>
A130	TOTAL TRANSPORT			<u>248,000</u>	<u>150,000</u>	<u>150,000</u>
A13001	Transport			<u>248,000</u>	<u>150,000</u>	<u>150,000</u>
001	Transport			248,000	150,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>62,000</u>	<u>62,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>62,000</u>	<u>62,000</u>	<u>50,000</u>

NC21039 (032)
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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
001	Machinery and Equipment			62,000	62,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			62,000	50,000	68,000
A13201	Furniture and Fixture			62,000	50,000	68,000
Center for Intellectually & Physically Challenged Children Abbottabad				59,540,000	35,452,000	64,883,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>	<u>3,144,000</u>	<u>4,377,000</u>
A011	TOTAL PAY		9	9	<u>3,220,000</u>	<u>1,800,000</u>	<u>3,381,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>1,940,000</u>	<u>1,100,000</u>	<u>2,037,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>1,940,000</u>	<u>1,100,000</u>	<u>2,037,000</u>
P070	Principal	(BPS-17)	1	1	500,000		525,000
A057	Assistant	(BPS-16)	1	1	360,000		378,000
A126	Assistant Physiotherapist	(BPS-16)	1	1	360,000		378,000
S063	Senior Teacher	(BPS-16)	1	1	360,000		378,000
S087	Social Case Worker	(BPS-16)	1	1	360,000		378,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>1,280,000</u>	<u>700,000</u>	<u>1,344,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>1,280,000</u>	<u>700,000</u>	<u>1,344,000</u>
J026	Junior Teacher	(BPS-11)	1	1	320,000		336,000
M079	Music Teacher	(BPS-11)	1	1	320,000		336,000
R028	Religious Teacher	(BPS-11)	1	1	320,000		336,000
V013	Vocational Teacher	(BPS-11)	1	1	320,000		336,000
A012	TOTAL ALLOWANCES				<u>947,000</u>	<u>1,344,000</u>	<u>996,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>945,000</u>	<u>1,342,000</u>	<u>994,000</u>
A01202	House Rent Allowance				82,000	200,000	86,000
A01203	Conveyance Allowance				94,000	200,000	99,000
A01217	Medical Allowance				33,000	100,000	35,000
A0121T	Adhoc Relief Allowance 2013				10,000	10,000	11,000
A0122C	Adhoc Relief Allowance - 2015				12,000	12,000	13,000
A01233	Unattractive Area Allowance				<u>30,000</u>	<u>50,000</u>	<u>32,000</u>
001	Unattractive Area Allowance				30,000	50,000	32,000
A01239	Special allowance				<u>84,000</u>	<u>20,000</u>	<u>88,000</u>

NC21039 (032)
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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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	20,000	88,000
A0124H	Special Allowance-2021			50,000	200,000	53,000
A0124L	Weather Allowance			30,000	30,000	30,000
A0124N	Disparity Reduction Allowance 2022- 15%			120,000	120,000	126,000
A0124R	Adhoc Relief Allowance 2022			150,000	150,000	158,000
A0124X	Adhoc Relief Allowance 2023			250,000	250,000	263,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			2,000	2,000	2,000
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			152,000	84,000	91,000
A033	TOTAL UTILITIES			70,000	50,000	50,000
A03303	Electricity			70,000	50,000	50,000
001	Electricity			70,000	50,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION			21,000	21,000	23,000
A03805	Travelling Allowance			20,000	20,000	22,000
001	Travelling Allowance			20,000	20,000	22,000
A03806	Transportation of Goods			1,000	1,000	1,000
001	Transportation of Goods			1,000	1,000	1,000
A039	TOTAL GENERAL			61,000	13,000	18,000
A03901	Stationery			20,000	10,000	15,000
001	Stationery			20,000	10,000	15,000
A03907	Advertising & Publicity			1,000	1,000	1,000
001	Advertising and Publicity			1,000	1,000	1,000
A03942	Cost of Other Stores			20,000	1,000	1,000

NC21039 (032)
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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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	1,000	1,000
A03970	Others			<u>20,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			20,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	1,000	1,000

NC21039 (032)
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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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				
Center for Intellectually and Physically Challenged Children Buner			4,324,000	3,233,000	4,473,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>360,000</u>	<u>1,460,000</u>	<u>1,533,000</u>
A011	TOTAL PAY		9	9	<u>360,000</u>	<u>360,000</u>	<u>378,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
P070	Principal	(BPS-17)	1	1	40,000		42,000
A057	Assistant	(BPS-16)	1	1	40,000		42,000
A126	Assistant Physiotherapist	(BPS-16)	1	1	40,000		42,000
S063	Senior Teacher	(BPS-16)	1	1	40,000		42,000
S087	Social Case Worker	(BPS-16)	1	1	40,000		42,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>160,000</u>	<u>160,000</u>	<u>168,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>160,000</u>	<u>160,000</u>	<u>168,000</u>
J026	Junior Teacher	(BPS-11)	1	1	40,000		42,000
M079	Music Teacher	(BPS-11)	1	1	40,000		42,000
R028	Religious Teacher	(BPS-11)	1	1	40,000		42,000
V013	Vocational Teacher	(BPS-11)	1	1	40,000		42,000
A012	TOTAL ALLOWANCES					<u>1,100,000</u>	<u>1,155,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>1,100,000</u>	<u>1,155,000</u>
A01202	House Rent Allowance					100,000	105,000
A01203	Conveyance Allowance					100,000	105,000
A01217	Medical Allowance					100,000	105,000
A0121T	Adhoc Relief Allowance 2013					100,000	105,000
A0122C	Adhoc Relief Allowance - 2015					100,000	105,000
A0122M	Adhoc RelEIF Allowance 2016					100,000	105,000
A0122Y	Ad-hoc Relief Allowance 2017					100,000	105,000
A01233	Unattractive Area Allowance					<u>100,000</u>	<u>105,000</u>
001	Unattractive Area Allowance					100,000	105,000

NC21039 (032)
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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A0123G	Ad-hoc Relief Allowance-2018				100,000	105,000
A0123P	Ad-hoc Relief Allowance 2019				100,000	105,000
A0124N	Disparity Reduction Allowance 2022- 15%				100,000	105,000
A03	TOTAL OPERATING EXPENSES				<u>5,000</u>	
A032	TOTAL COMMUNICATIONS				<u>1,000</u>	
A03201	Postage and Telegraph				1,000	
A033	TOTAL UTILITIES				<u>1,000</u>	
A03303	Electricity				<u>1,000</u>	
001	Electricity				1,000	
A038	TOTAL TRAVEL & TRANSPORTATION				<u>1,000</u>	
A03805	Travelling Allowance				<u>1,000</u>	
001	Travelling Allowance				1,000	
A039	TOTAL GENERAL				<u>2,000</u>	
A03901	Stationery				<u>1,000</u>	
001	Stationery				1,000	
A03970	Others				<u>1,000</u>	
001	Others				1,000	
Government Institute for Children with Hearing & Speech Impairments Battag				360,000	1,465,000	1,533,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.				24,624,000	22,939,000	29,536,000
A011	TOTAL PAY		21	21	12,847,000	10,910,000	13,504,000
A011-1	TOTAL PAY OF OFFICERS		6	6	6,946,000	7,115,000	7,295,000
A01101	Total Basic Pay Of Officer		6	6	6,653,000	6,890,000	6,987,000
M012	Manager	(BPS-17)	1	1	1,993,000		2,093,000
S402	Senior Special Education Teacher	(BPS-17)	3	3	2,310,000		2,426,000
J096	Junior Special Education Teacher	(BPS-16)	1	1	1,175,000		1,234,000
S087	Social Case Worker	(BPS-16)	1	1	1,175,000		1,234,000
A01102	Personal pay				293,000	225,000	308,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	5,901,000	3,795,000	6,209,000
A01151	Total Basic Pay Other Staff		15	15	5,901,000	3,785,000	6,198,000
S115	Stenographer	(BPS-14)	1	1	277,000		291,000
A126	Assistant Physiotherapist	(BPS-11)	1	1	264,000		277,000
J013	Junior Clerk	(BPS-11)	1	1	264,000		277,000
J026	Junior Teacher	(BPS-11)	1	1	264,000		277,000
R028	Religious Teacher	(BPS-11)	1	1	264,000		277,000
M079	Music Teacher	(BPS-08)	1	1	2,350,000		2,468,000
N001	N.C Instructor	(BPS-08)	1	1	198,000		208,000
D112	Driver	(BPS-06)	1	1	185,000		194,000
A171	Aya	(BPS-03)	3	3	515,000		541,000
C010	Cardiologist	(BPS-03)	1	1	330,000		347,000
C057	Chowkidar	(BPS-03)	1	1	330,000		347,000
N005	Naib Qasid	(BPS-03)	1	1	330,000		347,000
S162	Sweeper	(BPS-03)	1	1	330,000		347,000

NC21039 (032)
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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A01152	Personal pay				10,000	11,000
A012	TOTAL ALLOWANCES			11,777,000	12,029,000	16,032,000
A012-1	TOTAL REGULAR ALLOWANCES			11,776,000	12,028,000	16,031,000
A01202	House Rent Allowance			926,000	834,000	972,000
A01203	Conveyance Allowance			768,000	594,000	806,000
A01207	Washing Allowance			92,000	96,000	97,000
A01208	Dress Allowance			92,000	96,000	97,000
A0120D	Integrated Allowance			55,000	58,000	58,000
A01217	Medical Allowance			393,000	317,000	413,000
A0121T	Adhoc Relief Allowance 2013			110,000	134,000	116,000
A0122C	Adhoc Relief Allowance - 2015			81,000	85,000	85,000
A0122F	Health Allowance				1,150,000	1,208,000
A01239	Special allowance			934,000	800,000	981,000
001	Special Allowance			934,000	800,000	981,000
A0124C	Disparity Reduction Allowance				80,000	84,000
A0124H	Special Allowance-2021			718,000	589,000	754,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,101,000	806,000	1,156,000
A0124R	Adhoc Relief Allowance 2022			1,101,000	956,000	1,156,000
A0124X	Adhoc Relief Allowance 2023			5,383,000	3,143,000	5,652,000
A0125E	Adhoc Relief Allowance 2024				2,260,000	2,373,000
A01270	Other			22,000	30,000	23,000
001	Others			22,000	30,000	23,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			1,000	1,000	1,000
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			667,000	981,000	670,000
A033	TOTAL UTILITIES			100,000	51,000	50,000
A03302	Water				1,000	

NC21039 (032)
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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A03303	Electricity			100,000	50,000	50,000
001	Electricity			100,000	50,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION			450,000	650,000	450,000
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			400,000	600,000	400,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			400,000	600,000	400,000
A039	TOTAL GENERAL			117,000	280,000	170,000
A03901	Stationery			37,000	70,000	50,000
001	Stationery			37,000	70,000	50,000
A03942	Cost of Other Stores			50,000	150,000	70,000
001	Cost of other Stores			50,000	150,000	70,000
A03970	Others			30,000	60,000	50,000
001	Others			30,000	60,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000	1,000	1,000
A041	TOTAL PENSION			1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			1,000	1,000	1,000
A052	TOTAL GRANTS-DOMESTIC			1,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			3,000	3,000	3,000

NC21039 (032)
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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>117,000</u>	<u>230,000</u>	<u>135,000</u>
A130	TOTAL TRANSPORT			<u>93,000</u>	<u>150,000</u>	<u>102,000</u>
A13001	Transport			<u>93,000</u>	<u>150,000</u>	<u>102,000</u>
001	Transport			93,000	150,000	102,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>12,000</u>	<u>50,000</u>	<u>13,000</u>
A13101	Machinery and Equipment			<u>12,000</u>	<u>50,000</u>	<u>13,000</u>
001	Machinery and Equipment			12,000	50,000	13,000
A132	TOTAL FURNITURE AND FIXTURE			<u>12,000</u>	<u>30,000</u>	<u>20,000</u>
A13201	Furniture and Fixture			12,000	30,000	20,000

NC21039 (032)
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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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				
Centre for Intellectually & Physically Challenged Children Bannu			25,413,000	24,155,000	30,346,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>10,147,000</u>	<u>10,094,000</u>	<u>11,819,000</u>
A011	TOTAL PAY		11	11	<u>5,584,000</u>	<u>4,765,000</u>	<u>5,864,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>2,666,000</u>	<u>2,430,000</u>	<u>2,800,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>2,666,000</u>	<u>2,430,000</u>	<u>2,800,000</u>
P070	Principal (BPS-17)		1	1	1,610,000		1,691,000
A069	Assistant Audiologist (BPS-16)		1	1	1,056,000		1,109,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>2,918,000</u>	<u>2,335,000</u>	<u>3,064,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>2,918,000</u>	<u>2,335,000</u>	<u>3,064,000</u>
J013	Junior Clerk (BPS-11)		1	1	409,000		429,000
R028	Religious Teacher (BPS-11)		1	1	409,000		429,000
J021	Junior Oral Master (BPS-09)		1	1	396,000		416,000
V060	Vocational Teacher (BPS-09)		1	1	396,000		416,000
D112	Driver (BPS-06)		1	1	356,000		374,000
C057	Chowkidar (BPS-03)		1	1	238,000		250,000
C083	Conductor (BPS-03)		1	1	238,000		250,000
N005	Naib Qasid (BPS-03)		1	1	238,000		250,000
S162	Sweeper (BPS-03)		1	1	238,000		250,000
A012	TOTAL ALLOWANCES				<u>4,563,000</u>	<u>5,329,000</u>	<u>5,955,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,562,000</u>	<u>5,328,000</u>	<u>5,954,000</u>
A01202	House Rent Allowance				383,000	385,000	402,000
A01203	Conveyance Allowance				358,000	356,000	376,000
A01207	Washing Allowance				53,000	60,000	56,000
A01208	Dress Allowance				53,000	60,000	56,000
A0120D	Integrated Allowance				32,000	36,000	34,000
A01217	Medical Allowance				194,000	195,000	204,000

NC21039 (032)
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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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			55,000	47,000	58,000
A0122C	Adhoc Relief Allowance - 2015			37,000	32,000	39,000
A0122N	Special Conveyance Allowance to Disbalded Employees			79,000	72,000	83,000
A01239	Special allowance			<u>415,000</u>	<u>345,000</u>	<u>436,000</u>
001	Special Allowance			415,000	345,000	436,000
A0124H	Special Allowance-2021			265,000	241,000	278,000
A0124N	Disparity Reduction Allowance 2022- 15%			484,000	436,000	508,000
A0124R	Adhoc Relief Allowance 2022			484,000	458,000	508,000
A0124X	Adhoc Relief Allowance 2023			1,670,000	1,498,000	1,754,000
A0125E	Adhoc Relief Allowance 2024				1,107,000	1,162,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>525,000</u>	<u>902,000</u>	<u>652,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk Call			1,000	1,000	1,000
A033	TOTAL UTILITIES			<u>1,000</u>	<u>50,000</u>	<u>30,000</u>
A03303	Electricity			<u>1,000</u>	<u>50,000</u>	<u>30,000</u>
001	Electricity			1,000	50,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>450,000</u>	<u>650,000</u>	<u>470,000</u>
A03805	Travelling Allowance				<u>50,000</u>	<u>20,000</u>
001	Travelling Allowance				50,000	20,000
A03807	P.O.L Charges A.planes			<u>450,000</u>	<u>600,000</u>	<u>450,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			450,000	600,000	450,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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					
A039	TOTAL GENERAL			<u>72,000</u>	<u>200,000</u>	<u>150,000</u>
A03901	Stationery			<u>22,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery			22,000	50,000	50,000
A03942	Cost of Other Stores			<u>50,000</u>	<u>100,000</u>	<u>60,000</u>
001	Cost of other Stores			50,000	100,000	60,000
A03970	Others				<u>50,000</u>	<u>40,000</u>
001	Others				50,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>586,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>586,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				586,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>112,000</u>	<u>130,000</u>	<u>123,000</u>

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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					
A130	TOTAL TRANSPORT			<u>72,000</u>	<u>80,000</u>	<u>79,000</u>
A13001	Transport			<u>72,000</u>	<u>80,000</u>	<u>79,000</u>
001	Transport			72,000	80,000	79,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>25,000</u>	<u>22,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>25,000</u>	<u>22,000</u>
001	Machinery and Equipment			20,000	25,000	22,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>25,000</u>	<u>22,000</u>
A13201	Furniture and Fixture			20,000	25,000	22,000
Government Institute for Children with Hearing & Speech Impairments Bannu				10,787,000	11,715,000	12,598,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>21,474,000</u>	<u>16,735,000</u>	<u>24,296,000</u>
A011	TOTAL PAY		22	22	<u>11,726,000</u>	<u>6,803,000</u>	<u>12,316,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>7,057,000</u>	<u>3,209,000</u>	<u>7,411,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>7,057,000</u>	<u>3,209,000</u>	<u>7,411,000</u>
P070	Principal	(BPS-17)	1	1	1,650,000		1,733,000
A057	Assistant	(BPS-16)	1	1	1,430,000		1,502,000
A069	Assistant Audiologist	(BPS-16)	1	1	1,375,000		1,444,000
S056	Senior Oral Master	(BPS-16)	1	1	1,276,000		1,340,000
S087	Social Case Worker	(BPS-16)	1	1	1,326,000		1,392,000
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>4,669,000</u>	<u>3,594,000</u>	<u>4,905,000</u>
A01151	Total Basic Pay Other Staff		17	17	<u>4,669,000</u>	<u>3,594,000</u>	<u>4,905,000</u>
D106	Drawing Master	(BPS-12)	1	1	314,000		330,000
P231	Physical Training Instructor (Replace with	(BPS-12)	1	1	314,000		330,000
J013	Junior Clerk	(BPS-11)	1	1	295,000		310,000
R028	Religious Teacher	(BPS-11)	1	1	295,000		310,000
J021	Junior Oral Master	(BPS-10)	3	3	878,000		922,000
V013	Vocational Teacher	(BPS-09)	2	2	515,000		541,000
D112	Driver	(BPS-06)	1	1	475,000		499,000
A171	Aya	(BPS-03)	2	2	422,000		443,000
C083	Conductor	(BPS-03)	1	1	211,000		222,000
M010	Mali	(BPS-03)	1	1	211,000		222,000
N005	Naib Qasid	(BPS-03)	2	2	422,000		443,000
S162	Sweeper	(BPS-03)	1	1	317,000		333,000

NC21039 (032)
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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>9,748,000</u>	<u>9,932,000</u>	<u>11,980,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,438,000</u>	<u>9,722,000</u>	<u>11,655,000</u>
A01202	House Rent Allowance			913,000	693,000	959,000
A01203	Conveyance Allowance			795,000	648,000	835,000
A01207	Washing Allowance			106,000	96,000	111,000
A01208	Dress Allowance			106,000	96,000	111,000
A0120D	Integrated Allowance			64,000	58,000	67,000
A01217	Medical Allowance			493,000	369,000	518,000
A0121T	Adhoc Relief Allowance 2013			43,000	35,000	45,000
A0122C	Adhoc Relief Allowance - 2015			43,000	24,000	45,000
A0122F	Health Allowance			1,343,000	1,250,000	1,410,000
A0122N	Special Conveyance Allowance to Disbale Employees			158,000	144,000	166,000
A01238	Charge allowance				10,000	11,000
A01239	Special allowance			<u>972,000</u>	<u>806,000</u>	<u>1,021,000</u>
001	Special Allowance			972,000	806,000	1,021,000
A0124H	Special Allowance-2021			212,000	301,000	223,000
A0124N	Disparity Reduction Allowance 2022- 15%			757,000	649,000	795,000
A0124R	Adhoc Relief Allowance 2022			768,000	650,000	806,000
A0124X	Adhoc Relief Allowance 2023			2,664,000	2,241,000	2,797,000
A0125E	Adhoc Relief Allowance 2024				1,651,000	1,734,000
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>310,000</u>	<u>210,000</u>	<u>325,000</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>	
001	Leave Salary				1,000	
A01289	Teaching Allowance			309,000	208,000	324,000
A03	TOTAL OPERATING EXPENSES			<u>2,606,000</u>	<u>2,383,000</u>	<u>2,566,000</u>

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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					
A032	TOTAL COMMUNICATIONS			48,000	44,000	48,000
A03201	Postage and Telegraph			5,000	1,000	1,000
A03202	Telephone and Trunk Call			43,000	43,000	47,000
A033	TOTAL UTILITIES			533,000	300,000	350,000
A03303	Electricity			533,000	300,000	350,000
001	Electricity			533,000	300,000	350,000
A034	TOTAL OCCUPANCY COSTS			600,000	600,000	600,000
A03402	Rent for Office Building			600,000	600,000	600,000
A038	TOTAL TRAVEL & TRANSPORTATION			1,068,000	1,067,000	1,175,000
A03805	Travelling Allowance			50,000	50,000	55,000
001	Travelling Allowance			50,000	50,000	55,000
A03806	Transportation of Goods			3,000	1,000	3,000
001	Transportation of Goods			3,000	1,000	3,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000,000	1,000,000	1,100,000
001	POL Charges A.planes H.coptors S.cars for Generator				1,000,000	1,100,000
002	POL Charges for EPI Vaccinators			1,000,000		
A03808	Conveyance Charges			15,000	15,000	17,000
001	Conveyance Charges			15,000	15,000	17,000
A03809	CNG Charges (Govt)				1,000	
A039	TOTAL GENERAL			357,000	372,000	393,000
A03901	Stationery			186,000	200,000	205,000
001	Stationery			186,000	200,000	205,000
A03902	Printing and Publication			20,000	20,000	22,000
001	Printing and publication			20,000	20,000	22,000
A03905	Newspapers Periodicals and Books				1,000	
A03907	Advertising & Publicity			1,000	1,000	1,000

NC21039 (032)
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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
001	Advertising and Publicity			1,000	1,000	1,000
A03927	Purchase of Drug and Medicines			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Purchase of drug and Medicines			50,000	50,000	55,000
A03942	Cost of Other Stores			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Cost of other Stores			50,000	50,000	55,000
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
002	Other Contingencies			50,000	50,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>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>2,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			2,000	1,000	1,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>211,000</u>	<u>211,000</u>	<u>232,000</u>
A130	TOTAL TRANSPORT			<u>124,000</u>	<u>124,000</u>	<u>136,000</u>
A13001	Transport			<u>124,000</u>	<u>124,000</u>	<u>136,000</u>
001	Transport			124,000	124,000	136,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>62,000</u>	<u>62,000</u>	<u>68,000</u>
A13101	Machinery and Equipment			<u>62,000</u>	<u>62,000</u>	<u>68,000</u>
001	Machinery and Equipment			62,000	62,000	68,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>28,000</u>
A13201	Furniture and Fixture			25,000	25,000	28,000
Government Institute for Children with Hearing & Speech Impairments Charsadda				24,296,000	19,333,000	27,098,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>14,836,000</u>	<u>12,357,000</u>	<u>16,946,000</u>
A011	TOTAL PAY		22	22	<u>7,738,000</u>	<u>5,348,000</u>	<u>8,126,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,931,000</u>	<u>1,850,000</u>	<u>3,078,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,931,000</u>	<u>1,850,000</u>	<u>3,078,000</u>
P070	Principal (BPS-17)		1	1	1,056,000		1,109,000
A057	Assistant (BPS-16)		1	1	443,000		465,000
A126	Assistant Physiotherapist (BPS-16)		1	1	442,000		464,000
S063	Senior Teacher (BPS-16)		1	1	495,000		520,000
S087	Social Case Worker (BPS-16)		1	1	495,000		520,000
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>4,807,000</u>	<u>3,498,000</u>	<u>5,048,000</u>
A01151	Total Basic Pay Other Staff		17	17	<u>4,807,000</u>	<u>3,498,000</u>	<u>5,048,000</u>
M079	Music Teacher (BPS-12)		1	1	343,000		360,000
E019	Electrician (BPS-11)		1	1	385,000		404,000
J013	Junior Clerk (BPS-11)		1	1	332,000		349,000
R028	Religious Teacher (BPS-11)		1	1	333,000		350,000
J026	Junior Teacher (BPS-10)		3	3	924,000		970,000
V013	Vocational Teacher (BPS-09)		2	2	449,000		471,000
D112	Driver (BPS-06)		1	1	275,000		289,000
A171	Aya (BPS-03)		2	2	396,000		416,000
C083	Conductor (BPS-03)		1	1	242,000		254,000
M010	Mali (BPS-03)		1	1	248,000		260,000
N005	Naib Qasid (BPS-03)		2	2	550,000		578,000
S162	Sweeper (BPS-03)		1	1	330,000		347,000
A012	TOTAL ALLOWANCES				<u>7,098,000</u>	<u>7,009,000</u>	<u>8,820,000</u>

NC21039 (032)
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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>6,935,000</u>	<u>6,932,000</u>	<u>8,647,000</u>
A01202	House Rent Allowance			700,000	543,000	735,000
A01203	Conveyance Allowance			666,000	504,000	699,000
A01207	Washing Allowance			106,000	96,000	111,000
A01208	Dress Allowance			106,000	96,000	111,000
A0120D	Integrated Allowance			64,000	58,000	67,000
A01217	Medical Allowance			362,000	288,000	380,000
A0121T	Adhoc Relief Allowance 2013			29,000	27,000	30,000
A0122C	Adhoc Relief Allowance - 2015			21,000	19,000	22,000
A0122F	Health Allowance			340,000	309,000	357,000
A0122N	Special Conveyance Allowance to Disbale Employees			349,000	144,000	366,000
A01239	Special allowance			<u>751,000</u>	<u>589,000</u>	<u>789,000</u>
001	Special Allowance			751,000	589,000	789,000
A0124H	Special Allowance-2021			510,000	294,000	536,000
A0124L	Weather Allowance			11,000	11,000	11,000
A0124N	Disparity Reduction Allowance 2022- 15%			639,000	487,000	671,000
A0124R	Adhoc Relief Allowance 2022			458,000	487,000	481,000
A0124X	Adhoc Relief Allowance 2023			1,822,000	1,677,000	1,913,000
A0125E	Adhoc Relief Allowance 2024				1,302,000	1,367,000
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>163,000</u>	<u>77,000</u>	<u>173,000</u>
A01271	Overtime Allowance				1,000	1,000
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01277	Contingent Paid Staff				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	
001	Leave Salary				1,000	
A01289	Teaching Allowance			162,000	73,000	170,000
A03	TOTAL OPERATING EXPENSES			<u>2,097,000</u>	<u>2,127,000</u>	<u>1,987,000</u>

NC21039 (032)
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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A032	TOTAL COMMUNICATIONS			42,000	35,000	47,000
A03201	Postage and Telegraph			5,000	5,000	6,000
A03202	Telephone and Trunk Call			37,000	30,000	41,000
A033	TOTAL UTILITIES			372,000	372,000	409,000
A03303	Electricity			372,000	372,000	409,000
001	Electricity			372,000	372,000	409,000
A034	TOTAL OCCUPANCY COSTS			600,000	600,000	600,000
A03402	Rent for Office Building			600,000	600,000	600,000
A038	TOTAL TRAVEL & TRANSPORTATION			756,000	660,000	565,000
A03805	Travelling Allowance			50,000	50,000	55,000
001	Travelling Allowance			50,000	50,000	55,000
A03807	P.O.L Charges A.planes			700,000	600,000	500,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				600,000	500,000
002	POL Charges for EPI Vaccinators			700,000		
A03808	Conveyance Charges			6,000	10,000	10,000
001	Conveyance Charges			6,000	10,000	10,000
A039	TOTAL GENERAL			327,000	460,000	366,000
A03901	Stationery			186,000	200,000	180,000
001	Stationery			186,000	200,000	180,000
A03907	Advertising & Publicity			1,000	20,000	1,000
001	Advertising and Publicity			1,000	20,000	1,000
A03927	Purchase of Drug and Medicines			50,000	50,000	55,000
001	Purchase of drug and Medicines			50,000	50,000	55,000
A03942	Cost of Other Stores			50,000	150,000	100,000
001	Cost of other Stores			50,000	150,000	100,000
A03970	Others			40,000	40,000	30,000
002	Other Contingencies			40,000	40,000	30,000

NC21039 (032)
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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>201,000</u>	<u>182,000</u>	<u>148,000</u>
A130	TOTAL TRANSPORT			<u>99,000</u>	<u>80,000</u>	<u>70,000</u>
A13001	Transport			<u>99,000</u>	<u>80,000</u>	<u>70,000</u>
001	Transport			99,000	80,000	70,000

NC21039 (032)
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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>28,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>28,000</u>
001	Machinery and Equipment			25,000	25,000	28,000
A132	TOTAL FURNITURE AND FIXTURE			<u>77,000</u>	<u>77,000</u>	<u>50,000</u>
A13201	Furniture and Fixture			77,000	77,000	50,000
	Centre for Intellectually & Physically Challenged Children Charsadda			17,138,000	14,670,000	19,085,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>42,848,000</u>	<u>56,260,000</u>	<u>48,236,000</u>
A011	TOTAL PAY		28	28	<u>17,462,000</u>	<u>16,821,000</u>	<u>18,336,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>8,196,000</u>	<u>9,926,000</u>	<u>8,606,000</u>
A01101	Total Basic Pay Of Officer		10	10	<u>8,196,000</u>	<u>9,926,000</u>	<u>8,606,000</u>
V062	Vice Principal	(BPS-18)	1	1	1,236,000		1,298,000
S063	Senior Teacher	(BPS-17)	7	7	5,060,000		5,313,000
S087	Social Case Worker	(BPS-17)	1	1	1,082,000		1,136,000
A057	Assistant	(BPS-16)	1	1	818,000		859,000
A011-2	TOTAL PAY OF OTHER STAFF		18	18	<u>9,266,000</u>	<u>6,895,000</u>	<u>9,730,000</u>
A01151	Total Basic Pay Other Staff		18	18	<u>9,266,000</u>	<u>6,895,000</u>	<u>9,730,000</u>
J024	Junior Scale Stenographer	(BPS-14)	1	1	739,000		776,000
J107	junior Computer Instructor	(BPS-14)	1	1	739,000		776,000
M079	Music Teacher	(BPS-14)	1	1	515,000		541,000
S035	Senior Clerk	(BPS-14)	1	1	739,000		776,000
B109	Brailist	(BPS-12)	1	1	396,000		416,000
(blank		(BPS-11)		1			1,095,000
J103	Junior Security Guard (Replace with J093)	(BPS-11)	1		1,043,000		
V060	Vocational Teacher	(BPS-11)	1	1	158,000		166,000
P032	Physical Training Instructor	(BPS-09)	1	1	937,000		984,000
D112	Driver	(BPS-06)	1	1	792,000		832,000
L002	Laboratory Attendant	(BPS-05)	3	3	1,003,000		1,053,000
C057	Chowkidar	(BPS-03)	2	2	792,000		832,000
N005	Naib Qasid	(BPS-03)	2	2	766,000		804,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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						
S224	Sanitary Worker	(BPS-03)	2	2	647,000		679,000
A012	TOTAL ALLOWANCES				25,386,000	39,439,000	29,900,000
A012-1	TOTAL REGULAR ALLOWANCES				25,385,000	39,437,000	29,899,000
A01202	House Rent Allowance				1,289,000	14,399,000	1,353,000
A01203	Conveyance Allowance				967,000	930,000	1,015,000
A01207	Washing Allowance				119,000	502,000	125,000
A01208	Dress Allowance				117,000	99,000	123,000
A0120D	Integrated Allowance				68,000	81,000	71,000
A01217	Medical Allowance				558,000	600,000	586,000
A0121T	Adhoc Relief Allowance 2013				220,000	318,000	231,000
A01229	Special compensatory allowance				33,000	1,000	35,000
A0122C	Adhoc Relief Allowance - 2015				143,000	106,000	150,000
A0122F	Health Allowance				11,770,000	11,770,000	12,359,000
A0122N	Special Conveyance Allowance to Disbalded Employees				86,000	72,000	90,000
A01238	Charge allowance				160,000		168,000
A01239	Special allowance				1,861,000	1,340,000	1,954,000
001	Special Allowance				1,861,000	1,340,000	1,954,000
A0124H	Special Allowance-2021				647,000	486,000	679,000
A0124N	Disparity Reduction Allowance 2022- 15%				452,000	452,000	475,000
A0124R	Adhoc Relief Allowance 2022				1,540,000	1,168,000	1,617,000
A0124X	Adhoc Relief Allowance 2023				5,354,000	4,022,000	5,622,000
A0125E	Adhoc Relief Allowance 2024					3,090,000	3,245,000
A01270	Other				1,000	1,000	1,000
001	Others				1,000	1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				1,000	2,000	1,000
A01274	Medical Charges				1,000	1,000	1,000
001	Medical Charges				1,000	1,000	1,000
A01278	Leave Salary					1,000	
001	Leave Salary					1,000	

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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					
A03	TOTAL OPERATING EXPENSES			<u>2,882,000</u>	<u>2,756,000</u>	<u>2,512,000</u>
A032	TOTAL COMMUNICATIONS			<u>50,000</u>	<u>41,000</u>	<u>33,000</u>
A03201	Postage and Telegraph			5,000	1,000	3,000
A03202	Telephone and Trunk Call			45,000	40,000	30,000
A033	TOTAL UTILITIES			<u>620,000</u>	<u>500,000</u>	<u>450,000</u>
A03303	Electricity			<u>620,000</u>	<u>500,000</u>	<u>450,000</u>
001	Electricity			620,000	500,000	450,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,550,000</u>	<u>1,552,000</u>	<u>1,485,000</u>
A03805	Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Travelling Allowance			50,000	50,000	55,000
A03806	Transportation of Goods				<u>1,000</u>	
001	Transportation of Goods				1,000	
A03807	P.O.L Charges A.planes			<u>1,400,000</u>	<u>1,400,000</u>	<u>1,350,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			1,400,000	1,400,000	1,350,000
A03808	Conveyance Charges				<u>1,000</u>	
001	Conveyance Charges				1,000	
A03809	CNG Charges (Govt)			100,000	100,000	80,000
A039	TOTAL GENERAL			<u>662,000</u>	<u>663,000</u>	<u>544,000</u>
A03901	Stationery			<u>124,000</u>	<u>124,000</u>	<u>100,000</u>
001	Stationery			124,000	124,000	100,000
A03902	Printing and Publication			<u>58,000</u>	<u>58,000</u>	<u>64,000</u>
001	Printing and publication			58,000	58,000	64,000
A03907	Advertising & Publicity				<u>1,000</u>	
001	Advertising and Publicity				1,000	
A03927	Purchase of Drug and Medicines			<u>150,000</u>	<u>150,000</u>	<u>130,000</u>
001	Purchase of drug and Medicines			150,000	150,000	130,000
A03942	Cost of Other Stores			<u>150,000</u>	<u>150,000</u>	<u>130,000</u>
001	Cost of other Stores			150,000	150,000	130,000

NC21039 (032)
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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A03970	Others			<u>180,000</u>	<u>180,000</u>	<u>120,000</u>
001	Others			180,000	180,000	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>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>434,000</u>	<u>434,000</u>	<u>340,000</u>
A130	TOTAL TRANSPORT			<u>248,000</u>	<u>248,000</u>	<u>200,000</u>
A13001	Transport			<u>248,000</u>	<u>248,000</u>	<u>200,000</u>
001	Transport			248,000	248,000	200,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>124,000</u>	<u>124,000</u>	<u>80,000</u>
A13101	Machinery and Equipment			<u>124,000</u>	<u>124,000</u>	<u>80,000</u>
001	Machinery and Equipment			124,000	124,000	80,000
A132	TOTAL FURNITURE AND FIXTURE			<u>62,000</u>	<u>62,000</u>	<u>60,000</u>
A13201	Furniture and Fixture			62,000	62,000	60,000
	Government Institute for Visually Impaired Children Charsadda			46,168,000	59,454,000	51,092,000

1100

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>18,515,000</u>	<u>15,628,000</u>	<u>20,797,000</u>
A011	TOTAL PAY		18	18	<u>9,438,000</u>	<u>7,601,000</u>	<u>9,912,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>4,475,000</u>	<u>4,277,000</u>	<u>4,699,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>4,277,000</u>	<u>4,277,000</u>	<u>4,491,000</u>
S402	Senior Special Education Teacher	(BPS-17)	1	1	686,000		720,000
J096	Junior Special Education Teacher	(BPS-16)	2	2	2,099,000		2,204,000
S087	Social Case Worker	(BPS-16)	1	1	1,492,000		1,567,000
A01102	Personal pay				198,000		208,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>4,963,000</u>	<u>3,324,000</u>	<u>5,213,000</u>
A01151	Total Basic Pay Other Staff		14	14	<u>4,883,000</u>	<u>3,226,000</u>	<u>5,129,000</u>
A126	Assistant Physiotherapist	(BPS-12)	1	1	198,000		208,000
E019	Electrician	(BPS-12)	1	1	198,000		208,000
J013	Junior Clerk	(BPS-11)	1	1	488,000		512,000
M079	Music Teacher	(BPS-10)	1	1	277,000		291,000
R028	Religious Teacher	(BPS-10)	1	1	1,082,000		1,136,000
N001	N.C Instructor	(BPS-09)	1	1	475,000		499,000
D112	Driver	(BPS-06)	1	1	251,000		264,000
A171	Aya	(BPS-03)	3	3	607,000		637,000
C057	Chowkidar	(BPS-03)	1	1	317,000		333,000
M010	Mali	(BPS-03)	1	1	330,000		347,000
N005	Naib Qasid	(BPS-03)	1	1	330,000		347,000
S162	Sweeper	(BPS-03)	1	1	330,000		347,000
A01152	Personal pay				80,000	98,000	84,000

NC21039 (032)
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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>9,077,000</u>	<u>8,027,000</u>	<u>10,885,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,476,000</u>	<u>7,447,000</u>	<u>10,254,000</u>
A01202	House Rent Allowance			864,000	600,000	907,000
A01203	Conveyance Allowance			712,000	600,000	748,000
A01207	Washing Allowance			106,000	96,000	111,000
A01208	Dress Allowance			106,000	96,000	111,000
A0120D	Integrated Allowance			64,000	58,000	67,000
A01217	Medical Allowance			389,000	310,000	408,000
A0121T	Adhoc Relief Allowance 2013			107,000	83,000	112,000
A0122C	Adhoc Relief Allowance - 2015			63,000	52,000	66,000
A01233	Unattractive Area Allowance			<u>606,000</u>	<u>450,000</u>	<u>636,000</u>
001	Unattractive Area Allowance			606,000	450,000	636,000
A01239	Special allowance			<u>598,000</u>	<u>450,000</u>	<u>628,000</u>
001	Special Allowance			598,000	450,000	628,000
A0124H	Special Allowance-2021			92,000	150,000	97,000
A0124L	Weather Allowance			183,000	111,000	183,000
A0124N	Disparity Reduction Allowance 2022- 15%			894,000	650,000	939,000
A0124R	Adhoc Relief Allowance 2022			884,000	640,000	928,000
A0124X	Adhoc Relief Allowance 2023			2,807,000	1,800,000	2,947,000
A0125E	Adhoc Relief Allowance 2024				1,300,000	1,365,000
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>601,000</u>	<u>580,000</u>	<u>631,000</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>	
001	Leave Salary				1,000	
A01284	Firewood Allowance			182,000	135,000	191,000
A01289	Teaching Allowance			418,000	443,000	439,000
A03	TOTAL OPERATING EXPENSES			<u>1,348,000</u>	<u>1,588,000</u>	<u>1,297,000</u>

NC21039 (032)
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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A032	TOTAL COMMUNICATIONS				<u>26,000</u>	<u>26,000</u>
A03201	Postage and Telegraph				1,000	1,000
A03202	Telephone and Trunk Call				25,000	25,000
A033	TOTAL UTILITIES			<u>70,000</u>	<u>73,000</u>	<u>68,000</u>
A03302	Water			7,000	8,000	8,000
A03303	Electricity			<u>63,000</u>	<u>65,000</u>	<u>60,000</u>
001	Electricity			63,000	65,000	60,000
A034	TOTAL OCCUPANCY COSTS			<u>700,000</u>	<u>744,000</u>	<u>700,000</u>
A03402	Rent for Office Building			700,000	744,000	700,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>450,000</u>	<u>600,000</u>	<u>380,000</u>
A03805	Travelling Allowance			<u>50,000</u>	<u>200,000</u>	<u>80,000</u>
001	Travelling Allowance			50,000	200,000	80,000
A03807	P.O.L Charges A.planes			<u>400,000</u>	<u>400,000</u>	<u>300,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			400,000	400,000	300,000
A039	TOTAL GENERAL			<u>128,000</u>	<u>145,000</u>	<u>123,000</u>
A03901	Stationery			<u>31,000</u>	<u>40,000</u>	<u>34,000</u>
001	Stationery			31,000	40,000	34,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001	Advertising and Publicity			1,000	10,000	1,000
A03927	Purchase of Drug and Medicines			<u>30,000</u>	<u>15,000</u>	<u>15,000</u>
001	Purchase of drug and Medicines			30,000	15,000	15,000
A03942	Cost of Other Stores			<u>50,000</u>	<u>60,000</u>	<u>55,000</u>
001	Cost of other Stores			50,000	60,000	55,000
A03970	Others			<u>16,000</u>	<u>20,000</u>	<u>18,000</u>
001	Others			16,000	20,000	18,000

NC21039 (032)
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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,693,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,693,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,693,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>101,000</u>	<u>101,000</u>	<u>1,000</u>
A051	TOTAL SUBSIDIES			<u>100,000</u>	<u>100,000</u>	
A05102	Food			100,000	100,000	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>82,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>80,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>80,000</u>	<u>1,000</u>
001	Hardware			1,000	80,000	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

NC21039 (032)
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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>354,000</u>	<u>369,000</u>	<u>253,000</u>
A130	TOTAL TRANSPORT			<u>310,000</u>	<u>310,000</u>	<u>200,000</u>
A13001	Transport			<u>310,000</u>	<u>310,000</u>	<u>200,000</u>
001	Transport			310,000	310,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>40,000</u>	<u>28,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>40,000</u>	<u>28,000</u>
001	Machinery and Equipment			25,000	40,000	28,000
A132	TOTAL FURNITURE AND FIXTURE			<u>19,000</u>	<u>19,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			19,000	19,000	25,000
Centre for Intellectually & Physically Challenged Children Chitral				20,322,000	19,461,000	22,352,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.				9,395,000	12,810,000	11,476,000
A011	TOTAL PAY		35	35	4,551,000	6,500,000	4,787,000
A011-1	TOTAL PAY OF OFFICERS		10	10	2,245,000	3,500,000	2,359,000
A01101	Total Basic Pay Of Officer		10	10	2,245,000	3,500,000	2,359,000
P070	Principal	(BPS-18)	1	1	282,000		296,000
A188	Audiologist	(BPS-17)	1	1	275,000		289,000
M033	Medical Officer	(BPS-17)	1	1	275,000		289,000
S353	Speech Therapist	(BPS-17)	1	1	123,000		129,000
A057	Assistant	(BPS-16)	1	1	215,000		226,000
C082	Computer Operator	(BPS-16)	1	1	215,000		226,000
C448	Computer Instructor	(BPS-16)	1	1	215,000		226,000
S044	Senior Instructor	(BPS-16)	1	1	215,000		226,000
S087	Social Case Worker	(BPS-16)	1	1	215,000		226,000
W006	Warden	(BPS-16)	1	1	215,000		226,000
A011-2	TOTAL PAY OF OTHER STAFF		25	25	2,306,000	3,000,000	2,428,000
A01151	Total Basic Pay Other Staff		25	25	2,306,000	3,000,000	2,428,000
C605	Certified Teacher	(BPS-15)	2	2	207,000		217,000
D106	Drawing Master	(BPS-15)	1	1	110,000		116,000
B045	Braile Teacher	(BPS-14)	1	1	110,000		116,000
M079	Music Teacher	(BPS-14)	1	1	110,000		116,000
P006	Primary School Teacher	(BPS-14)	2	2	110,000		116,000
P030	Physical Education Teacher	(BPS-14)	1	1	110,000		116,000
R028	Religious Teacher	(BPS-14)	1	1	110,000		116,000
M280	Mobility Instructor	(BPS-12)	1	1	110,000		116,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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	110,000		116,000
J013	Junior Clerk	(BPS-11)	1	1	110,000		116,000
D112	Driver	(BPS-06)	1	1	110,000		116,000
A171	Aya	(BPS-03)	3	3	110,000		116,000
B013	Bearer	(BPS-03)	1	1	110,000		116,000
C057	Chowkidar	(BPS-03)	2	2	110,000		116,000
C095	Cook	(BPS-03)	1	1	110,000		116,000
M010	Mali	(BPS-03)	1	1	198,000		208,000
N005	Naib Qasid	(BPS-03)	2	2	163,000		171,000
S162	Sweeper	(BPS-03)	1	1	198,000		208,000
A012	TOTAL ALLOWANCES				<u>4,844,000</u>	<u>6,310,000</u>	<u>6,689,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,788,000</u>	<u>6,239,000</u>	<u>6,630,000</u>
A01202	House Rent Allowance				770,000	400,000	809,000
A01203	Conveyance Allowance				550,000	420,000	578,000
A01207	Washing Allowance				79,000	70,000	83,000
A01208	Dress Allowance				79,000	70,000	83,000
A0120D	Integrated Allowance				47,000	35,000	49,000
A01217	Medical Allowance				167,000	167,000	175,000
A0121T	Adhoc Relief Allowance 2013				66,000	60,000	69,000
A01226	Computer Allowance					25,000	26,000
A0122C	Adhoc Relief Allowance - 2015				44,000	40,000	46,000
A0122N	Special Conveyance Allowance to Disbalded Employees				152,000	294,000	160,000
A01233	Unattractive Area Allowance				<u>132,000</u>	<u>132,000</u>	<u>139,000</u>
001	Unattractive Area Allowance				132,000	132,000	139,000
A01239	Special allowance				<u>154,000</u>	<u>220,000</u>	<u>162,000</u>
001	Special Allowance				154,000	220,000	162,000
A0124C	Disparity Reduction Allowance					5,000	5,000
A0124H	Special Allowance-2021				292,000	290,000	307,000
A0124L	Weather Allowance				110,000	110,000	110,000

NC21039 (032)
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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A0124N	Disparity Reduction Allowance 2022- 15%			440,000	420,000	462,000
A0124R	Adhoc Relief Allowance 2022			495,000	480,000	520,000
A0124X	Adhoc Relief Allowance 2023			1,210,000	1,500,000	1,271,000
A0125E	Adhoc Relief Allowance 2024				1,500,000	1,575,000
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>56,000</u>	<u>71,000</u>	<u>59,000</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
A01284	Firewood Allowance			55,000	70,000	58,000
A03	TOTAL OPERATING EXPENSES			<u>419,000</u>	<u>628,000</u>	<u>475,000</u>
A032	TOTAL COMMUNICATIONS			<u>17,000</u>	<u>17,000</u>	<u>19,000</u>
A03201	Postage and Telegraph			5,000	5,000	6,000
A03202	Telephone and Trunk Call			12,000	12,000	13,000
A033	TOTAL UTILITIES			<u>186,000</u>	<u>186,000</u>	<u>150,000</u>
A03303	Electricity			<u>186,000</u>	<u>186,000</u>	<u>150,000</u>
001	Electricity			186,000	186,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>51,000</u>	<u>260,000</u>	<u>155,000</u>
A03805	Travelling Allowance			<u>50,000</u>	<u>110,000</u>	<u>55,000</u>
001	Travelling Allowance			50,000	110,000	55,000
A03807	P.O.L Charges A.planes			<u>1,000</u>	<u>150,000</u>	<u>100,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			1,000	150,000	100,000
A039	TOTAL GENERAL			<u>165,000</u>	<u>165,000</u>	<u>151,000</u>
A03901	Stationery			<u>62,000</u>	<u>62,000</u>	<u>68,000</u>

NC21039 (032)
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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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	Stationery			62,000	62,000	68,000
A03902	Printing and Publication			<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
001	Printing and publication			40,000	40,000	30,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity			1,000	1,000	1,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Cost of other Stores			1,000	1,000	1,000
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>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>102,000</u>	<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>100,000</u>	<u>1,000</u>
A09201	Hardware				<u>100,000</u>	<u>1,000</u>
001	Hardware				100,000	1,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000	1,000

NC21039 (032)
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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	1,000	1,000
Special Education Complex Chakdara Dir Lower				9,822,000	13,545,000	11,960,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.				8,549,000	17,331,000	9,916,000
A011	TOTAL PAY		11	11	3,170,000	7,765,000	3,327,000
A011-1	TOTAL PAY OF OFFICERS		2	2	860,000	4,500,000	903,000
A01101	Total Basic Pay Of Officer		2	2	860,000	4,500,000	903,000
P070	Principal (BPS-17)		1	1	500,000		525,000
S087	Social Case Worker (BPS-16)		1	1	360,000		378,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	2,310,000	3,265,000	2,424,000
A01151	Total Basic Pay Other Staff		9	9	2,310,000	3,265,000	2,424,000
V013	Vocational Teacher (BPS-12)		1	1	332,000		349,000
J013	Junior Clerk (BPS-11)		1	1	308,000		323,000
S056	Senior Oral Master (BPS-11)		1	1	308,000		323,000
J021	Junior Oral Master (BPS-10)		2	2	578,000		607,000
D112	Driver (BPS-06)		1	1	229,000		240,000
C057	Chowkidar (BPS-03)		1	1	185,000		194,000
N005	Naib Qasid (BPS-03)		1	1	185,000		194,000
S162	Sweeper (BPS-03)		1	1	185,000		194,000
A012	TOTAL ALLOWANCES				5,379,000	9,566,000	6,589,000
A012-1	TOTAL REGULAR ALLOWANCES				5,260,000	9,494,000	6,464,000
A01202	House Rent Allowance				273,000	800,000	287,000
A01203	Conveyance Allowance				244,000	800,000	256,000
A01207	Washing Allowance				48,000	40,000	50,000
A01208	Dress Allowance				48,000	40,000	50,000
A0120D	Integrated Allowance				29,000	29,000	30,000
A01217	Medical Allowance				202,000	250,000	212,000

NC21039 (032)
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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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	599,000	96,000
A0122C	Adhoc Relief Allowance - 2015			60,000	615,000	63,000
A0122F	Health Allowance			1,020,000	800,000	1,071,000
A01233	Unattractive Area Allowance			<u>150,000</u>	<u>400,000</u>	<u>158,000</u>
001	Unattractive Area Allowance			150,000	400,000	158,000
A01239	Special allowance			<u>10,000</u>	<u>450,000</u>	<u>11,000</u>
001	Special Allowance			10,000	450,000	11,000
A0124H	Special Allowance-2021			360,000	300,000	378,000
A0124L	Weather Allowance			101,000	20,000	101,000
A0124N	Disparity Reduction Allowance 2022- 15%			40,000	300,000	42,000
A0124R	Adhoc Relief Allowance 2022			353,000	650,000	371,000
A0124X	Adhoc Relief Allowance 2023			2,230,000	2,500,000	2,342,000
A0125E	Adhoc Relief Allowance 2024				900,000	945,000
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
083	NIPA Allowance			1,000	1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>119,000</u>	<u>72,000</u>	<u>125,000</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
A01284	Firewood Allowance			46,000	30,000	48,000
A01289	Teaching Allowance			71,000	40,000	75,000
A03	TOTAL OPERATING EXPENSES			<u>1,516,000</u>	<u>1,344,000</u>	<u>1,222,000</u>
A032	TOTAL COMMUNICATIONS			<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
A03202	Telephone and Trunk Call			40,000	40,000	30,000
A033	TOTAL UTILITIES			<u>165,000</u>	<u>51,000</u>	<u>51,000</u>
A03302	Water			15,000	1,000	1,000
A03303	Electricity			<u>150,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity			150,000	50,000	50,000

NC21039 (032)
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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>	<u>421,000</u>	<u>400,000</u>
A03402	Rent for Office Building			400,000	421,000	400,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>380,000</u>	<u>380,000</u>	<u>330,000</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			<u>300,000</u>	<u>300,000</u>	<u>250,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				300,000	250,000
002	POL Charges for EPI Vaccinators			300,000		
A039	TOTAL GENERAL			<u>531,000</u>	<u>452,000</u>	<u>411,000</u>
A03901	Stationery			<u>60,000</u>	<u>50,000</u>	<u>45,000</u>
001	Stationery			60,000	50,000	45,000
A03902	Printing and Publication			<u>20,000</u>	<u>1,000</u>	<u>10,000</u>
001	Printing and publication			20,000	1,000	10,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity			1,000	1,000	1,000
A03942	Cost of Other Stores			<u>400,000</u>	<u>350,000</u>	<u>300,000</u>
001	Cost of other Stores			400,000	350,000	300,000
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Others			50,000	50,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<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>

NC21039 (032)
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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>151,000</u>	<u>3,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>1,000</u>	<u>1,000</u>
A09201	Hardware			<u>50,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware			50,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>100,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			100,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>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>140,000</u>	<u>62,000</u>	<u>80,000</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>50,000</u>	<u>1,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>1,000</u>	<u>20,000</u>
001	Machinery and Equipment			50,000	1,000	20,000

NC21039 (032)
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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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			<u>30,000</u>	<u>1,000</u>	<u>10,000</u>
A13201	Furniture and Fixture			30,000	1,000	10,000
	Government Institute for Children with Hearing and Speech Impairments Munda Dir Lower			10,358,000	18,742,000	11,223,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>12,108,000</u>	<u>9,503,000</u>	<u>13,864,000</u>
A011	TOTAL PAY		12	12	<u>6,749,000</u>	<u>4,300,000</u>	<u>7,086,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>3,352,000</u>	<u>1,600,000</u>	<u>3,519,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>3,352,000</u>	<u>1,600,000</u>	<u>3,519,000</u>
P070	Principal	(BPS-17)	1	1	1,346,000		1,413,000
S056	Senior Oral Master	(BPS-16)	1	1	1,003,000		1,053,000
S087	Social Case Worker	(BPS-16)	1	1	1,003,000		1,053,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>3,397,000</u>	<u>2,700,000</u>	<u>3,567,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>3,397,000</u>	<u>2,700,000</u>	<u>3,567,000</u>
V013	Vocational Teacher	(BPS-12)	2	2	427,000		448,000
J013	Junior Clerk	(BPS-11)	1	1	436,000		458,000
J021	Junior Oral Master	(BPS-10)	1	1	858,000		901,000
D112	Driver	(BPS-06)	1	1	343,000		360,000
C057	Chowkidar	(BPS-03)	2	2	779,000		818,000
N005	Naib Qasid	(BPS-03)	1	1	330,000		347,000
S162	Sweeper	(BPS-03)	1	1	224,000		235,000
A012	TOTAL ALLOWANCES				<u>5,359,000</u>	<u>5,203,000</u>	<u>6,778,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,302,000</u>	<u>5,159,000</u>	<u>6,718,000</u>
A01202	House Rent Allowance				396,000	280,000	416,000
A01203	Conveyance Allowance				429,000	340,000	450,000
A01207	Washing Allowance				66,000	60,000	69,000
A01208	Dress Allowance				66,000	60,000	69,000
A0120D	Integrated Allowance				40,000	36,000	42,000
A01217	Medical Allowance				237,000	170,000	249,000

NC21039 (032)
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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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			77,000	50,000	81,000
A0122C	Adhoc Relief Allowance - 2015			53,000	45,000	56,000
A0122N	Special Conveyance Allowance to Disbalded Employees			20,000	20,000	21,000
A01233	Unattractive Area Allowance			<u>182,000</u>	<u>157,000</u>	<u>191,000</u>
001	Unattractive Area Allowance			182,000	157,000	191,000
A01239	Special allowance			<u>198,000</u>	<u>140,000</u>	<u>208,000</u>
001	Special Allowance			198,000	140,000	208,000
A0124H	Special Allowance-2021			321,000	260,000	337,000
A0124L	Weather Allowance			83,000	90,000	83,000
A0124N	Disparity Reduction Allowance 2022- 15%			575,000	450,000	604,000
A0124R	Adhoc Relief Allowance 2022			578,000	450,000	607,000
A0124X	Adhoc Relief Allowance 2023			1,980,000	1,450,000	2,079,000
A0125E	Adhoc Relief Allowance 2024				1,100,000	1,155,000
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>57,000</u>	<u>44,000</u>	<u>60,000</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>	
001	Leave Salary				1,000	
A01284	Firewood Allowance			56,000	42,000	59,000
A03	TOTAL OPERATING EXPENSES			<u>1,434,000</u>	<u>1,147,000</u>	<u>1,055,000</u>
A032	TOTAL COMMUNICATIONS				<u>24,000</u>	<u>25,000</u>
A03201	Postage and Telegraph				4,000	5,000
A03202	Telephone and Trunk Call				20,000	20,000
A033	TOTAL UTILITIES			<u>87,000</u>	<u>127,000</u>	<u>108,000</u>
A03302	Water			7,000	7,000	8,000
A03303	Electricity			<u>80,000</u>	<u>120,000</u>	<u>100,000</u>

NC21039 (032)
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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
001	Electricity			80,000	120,000	100,000
A034	TOTAL OCCUPANCY COSTS			<u>650,000</u>	<u>300,000</u>	<u>300,000</u>
A03402	Rent for Office Building			650,000	300,000	300,000
A036	TOTAL MOTOR VEHICLES				<u>5,000</u>	<u>5,000</u>
A03603	Registration				5,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>410,000</u>	<u>451,000</u>	<u>406,000</u>
A03805	Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Travelling Allowance			50,000	50,000	55,000
A03806	Transportation of Goods				<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods				1,000	1,000
A03807	P.O.L Charges A.planes			<u>360,000</u>	<u>400,000</u>	<u>350,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			360,000	400,000	350,000
A039	TOTAL GENERAL			<u>287,000</u>	<u>240,000</u>	<u>211,000</u>
A03901	Stationery			<u>186,000</u>	<u>100,000</u>	<u>80,000</u>
001	Stationery			186,000	100,000	80,000
A03902	Printing and Publication				<u>40,000</u>	<u>20,000</u>
001	Printing and publication				40,000	20,000
A03906	Uniforms and Protective Clothing			1,000		1,000
A03942	Cost of Other Stores			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Cost of other Stores			50,000	50,000	55,000
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Others			50,000	50,000	55,000
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>

NC21039 (032)
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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>211,000</u>	<u>207,000</u>	<u>185,000</u>
A130	TOTAL TRANSPORT			<u>124,000</u>	<u>100,000</u>	<u>100,000</u>
A13001	Transport			<u>124,000</u>	<u>100,000</u>	<u>100,000</u>
001	Transport			124,000	100,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>70,000</u>	<u>55,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>70,000</u>	<u>55,000</u>
001	Machinery and Equipment			50,000	70,000	55,000

NC21039 (032)
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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A132	TOTAL FURNITURE AND FIXTURE			<u>37,000</u>	<u>37,000</u>	<u>30,000</u>
A13201	Furniture and Fixture			37,000	37,000	30,000
	Government Institute for Children with Hearing & Speech Impairments Timargara Dir Lower			13,757,000	10,861,000	15,108,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>	<u>13,807,000</u>	<u>4,494,000</u>
A011	TOTAL PAY		6	6	<u>1,839,000</u>	<u>9,000,000</u>	<u>1,932,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>1,000</u>	<u>8,000,000</u>	<u>1,000</u>
A01101	Total Basic Pay Of Officer					<u>8,000,000</u>	
A01102	Personal pay				1,000		1,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,838,000</u>	<u>1,000,000</u>	<u>1,931,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>1,837,000</u>	<u>1,000,000</u>	<u>1,930,000</u>
A125	Assistant Oral Master	(BPS-09)	1	1	316,000		332,000
J021	Junior Oral Master	(BPS-09)	1	1	316,000		332,000
R028	Religious Teacher	(BPS-09)	1	1	316,000		332,000
S353	Speech Therapist	(BPS-09)	1	1	316,000		332,000
V013	Vocational Teacher	(BPS-07)	1	1	359,000		377,000
F007	Female Caller	(BPS-03)	1	1	214,000		225,000
A01152	Personal pay				1,000		1,000
A012	TOTAL ALLOWANCES				<u>1,326,000</u>	<u>4,807,000</u>	<u>2,562,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,324,000</u>	<u>4,805,000</u>	<u>2,560,000</u>
A01202	House Rent Allowance				182,000	800,000	191,000
A01203	Conveyance Allowance				137,000	800,000	144,000
A01207	Washing Allowance				12,000	30,000	13,000
A01208	Dress Allowance				12,000	30,000	13,000
A01217	Medical Allowance				108,000	108,000	113,000
A0121T	Adhoc Relief Allowance 2013				17,000	17,000	18,000
A0122C	Adhoc Relief Allowance - 2015				13,000	110,000	14,000
A01239	Special allowance				<u>141,000</u>	<u>444,000</u>	<u>148,000</u>
001	Special Allowance				141,000	444,000	148,000
A0124C	Disparity Reduction Allowance				131,000	131,000	138,000

NC21039 (032)
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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A0124F	Adhoc Relief Allowance-2021			131,000	131,000	138,000
A0124H	Special Allowance-2021				350,000	368,000
A0124N	Disparity Reduction Allowance 2022- 15%				380,000	399,000
A0124R	Adhoc Relief Allowance 2022			190,000	375,000	200,000
A0124X	Adhoc Relief Allowance 2023			250,000	719,000	263,000
A0125E	Adhoc Relief Allowance 2024				350,000	368,000
A01270	Other				<u>30,000</u>	<u>32,000</u>
001	Others				30,000	32,000
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>1,531,000</u>	<u>1,184,000</u>	<u>1,027,000</u>
A032	TOTAL COMMUNICATIONS			<u>10,000</u>	<u>5,000</u>	<u>5,000</u>
A03201	Postage and Telegraph			10,000	5,000	5,000
A033	TOTAL UTILITIES			<u>120,000</u>	<u>150,000</u>	<u>132,000</u>
A03303	Electricity			<u>120,000</u>	<u>150,000</u>	<u>132,000</u>
001	Electricity			120,000	150,000	132,000
A034	TOTAL OCCUPANCY COSTS			<u>629,000</u>	<u>629,000</u>	<u>600,000</u>
A03402	Rent for Office Building			629,000	629,000	600,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>22,000</u>	<u>50,000</u>	<u>30,000</u>
A03805	Travelling Allowance			<u>22,000</u>	<u>50,000</u>	<u>30,000</u>
001	Travelling Allowance			22,000	50,000	30,000

NC21039 (032)
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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A039	TOTAL GENERAL			<u>750,000</u>	<u>350,000</u>	<u>260,000</u>
A03901	Stationery			<u>150,000</u>	<u>80,000</u>	<u>60,000</u>
001	Stationery			150,000	80,000	60,000
A03942	Cost of Other Stores			<u>500,000</u>	<u>200,000</u>	<u>150,000</u>
001	Cost of other Stores			500,000	200,000	150,000
A03970	Others			<u>100,000</u>	<u>70,000</u>	<u>50,000</u>
001	Others			100,000	70,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000

NC21039 (032)
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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>9,000</u>	<u>20,000</u>	<u>40,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>10,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>6,000</u>	<u>10,000</u>	<u>20,000</u>
001	Machinery and Equipment			6,000	10,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>3,000</u>	<u>10,000</u>	<u>20,000</u>
A13201	Furniture and Fixture			3,000	10,000	20,000
Government Institute for Visually Impaired Children D I Khan				4,709,000	15,015,000	5,565,000

NC21039 (032)
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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>	<u>22,642,000</u>	<u>23,870,000</u>
A011	TOTAL PAY		21	21	<u>8,049,000</u>	<u>8,165,000</u>	<u>8,451,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>4,683,000</u>	<u>4,800,000</u>	<u>4,918,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>4,682,000</u>	<u>4,800,000</u>	<u>4,917,000</u>
D028	Deputy Director	(BPS-18)	1	1	911,000		957,000
V011	Vice Principal	(BPS-18)	1	1	911,000		957,000
S063	Senior Teacher	(BPS-17)	3	3	1,500,000		1,575,000
S087	Social Case Worker	(BPS-17)	1	1	500,000		525,000
S353	Speech Therapist	(BPS-17)	1	1	500,000		525,000
A057	Assistant	(BPS-16)	1	1	360,000		378,000
A01102	Personal pay				1,000		1,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>3,366,000</u>	<u>3,365,000</u>	<u>3,533,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>3,365,000</u>	<u>3,365,000</u>	<u>3,532,000</u>
J024	Junior Scale Stenographer	(BPS-14)	1	1	457,000		480,000
V013	Vocational Teacher	(BPS-11)	2	2	719,000		755,000
D112	Driver	(BPS-06)	1	1	264,000		277,000
A161	Attendant	(BPS-03)	2	2	409,000		429,000
A171	Aya	(BPS-03)	2	2	446,000		468,000
C057	Chowkidar	(BPS-03)	2	2	428,000		449,000
N005	Naib Qasid	(BPS-03)	2	2	428,000		449,000
S224	Sanitary Worker	(BPS-03)	1	1	214,000		225,000
A01152	Personal pay				1,000		1,000

NC21039 (032)
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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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			6,168,000	14,477,000	15,419,000
A012-1	TOTAL REGULAR ALLOWANCES			6,099,000	14,474,000	15,347,000
A01202	House Rent Allowance			724,000	600,000	760,000
A01203	Conveyance Allowance			595,000	450,000	625,000
A01207	Washing Allowance			48,000	100,000	50,000
A01208	Dress Allowance			48,000	100,000	50,000
A0120D	Integrated Allowance			14,000	60,000	15,000
A0120N	Special allowances @ 30% of basic pay for Secretar			13,000		14,000
A01217	Medical Allowance			402,000	300,000	422,000
A0121B	Health Professional Allowance			1,000	250,000	1,000
A0121T	Adhoc Relief Allowance 2013			210,000	150,000	221,000
A01226	Computer Allowance			1,000	30,000	1,000
A0122C	Adhoc Relief Allowance - 2015			139,000	120,000	146,000
A0122F	Health Allowance				6,000,000	6,300,000
A0122N	Special Conveyance Allowance to Disbaled Employees			1,000	120,000	1,000
A01239	Special allowance			721,000	450,000	757,000
001	Special Allowance			721,000	450,000	757,000
A0124C	Disparity Reduction Allowance			671,000		705,000
A0124F	Adhoc Relief Allowance-2021			671,000		705,000
A0124H	Special Allowance-2021				14,000	15,000
A0124N	Disparity Reduction Allowance 2022- 15%				750,000	788,000
A0124R	Adhoc Relief Allowance 2022			1,355,000	750,000	1,423,000
A0124X	Adhoc Relief Allowance 2023			455,000	2,450,000	478,000
A0125E	Adhoc Relief Allowance 2024				1,750,000	1,838,000
A01270	Other			30,000	30,000	32,000
084	Science & Technology Allowance			30,000	30,000	32,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			69,000	3,000	72,000
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			1,000	1,000	1,000

NC21039 (032)
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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
001	Leave Salary			1,000	1,000	1,000
A01289	Teaching Allowance			67,000	1,000	70,000
A03	TOTAL OPERATING EXPENSES			946,000	1,018,000	850,000
A032	TOTAL COMMUNICATIONS			30,000	6,000	6,000
A03201	Postage and Telegraph			8,000	5,000	5,000
A03202	Telephone and Trunk Call			22,000	1,000	1,000
A033	TOTAL UTILITIES			106,000	101,000	81,000
A03301	Gas			6,000	1,000	1,000
A03303	Electricity			100,000	100,000	80,000
001	Electricity			100,000	100,000	80,000
A034	TOTAL OCCUPANCY COSTS			500,000	500,000	450,000
A03402	Rent for Office Building			500,000	500,000	450,000
A038	TOTAL TRAVEL & TRANSPORTATION			210,000	310,000	231,000
A03805	Travelling Allowance			50,000	50,000	55,000
001	Travelling Allowance			50,000	50,000	55,000
A03807	P.O.L Charges A.planes			150,000	250,000	165,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				250,000	165,000
002	POL Charges for EPI Vaccinators			150,000		
A03808	Conveyance Charges			10,000	10,000	11,000
001	Conveyance Charges			10,000	10,000	11,000
A039	TOTAL GENERAL			100,000	101,000	82,000
A03901	Stationery			44,000	50,000	40,000
001	Stationery			44,000	50,000	40,000
A03905	Newspapers Periodicals and Books			5,000	1,000	1,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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					
A03906	Uniforms and Protective Clothing			1,000		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>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
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

NC21039 (032)
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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>83,000</u>	<u>130,000</u>	<u>95,000</u>
A130	TOTAL TRANSPORT			<u>55,000</u>	<u>80,000</u>	<u>50,000</u>
A13001	Transport			<u>55,000</u>	<u>80,000</u>	<u>50,000</u>
001	Transport			55,000	80,000	50,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>17,000</u>	<u>20,000</u>	<u>19,000</u>
A13101	Machinery and Equipment			<u>17,000</u>	<u>20,000</u>	<u>19,000</u>
001	Machinery and Equipment			17,000	20,000	19,000
A132	TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture			6,000	20,000	20,000
A137	TOTAL COMPUTER EQUIPMENT			<u>5,000</u>	<u>10,000</u>	<u>6,000</u>
A13701	Hardware			5,000	10,000	6,000
Government Institute for Children with Hearing and Speech Impairments D I Khan				15,251,000	23,795,000	24,820,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>	<u>6,153,000</u>	<u>20,921,000</u>
A011	TOTAL PAY		33	33	<u>9,599,000</u>	<u>2,590,000</u>	<u>10,079,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,251,000</u>	<u>2,230,000</u>	<u>1,314,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,250,000</u>	<u>2,230,000</u>	<u>1,313,000</u>
S166	Superintendent	(BPS-17)	1	1	500,000		525,000
J096	Junior Special Education Teacher	(BPS-16)	2	2	750,000		788,000
A01102	Personal pay				1,000		1,000
A011-2	TOTAL PAY OF OTHER STAFF		30	30	<u>8,348,000</u>	<u>360,000</u>	<u>8,765,000</u>
A01151	Total Basic Pay Other Staff		<u>30</u>	<u>30</u>	<u>8,198,000</u>	<u>360,000</u>	<u>8,607,000</u>
S035	Senior Clerk	(BPS-14)	1	1	457,000		480,000
D078	Dispensor	(BPS-12)	1	1	387,000		406,000
J013	Junior Clerk	(BPS-11)	1	1	359,000		377,000
B045	Braille Teacher	(BPS-09)	2	2	632,000		664,000
C020	Certificated Teacher	(BPS-09)	1	1	316,000		332,000
P032	Physical Training Instructor	(BPS-09)	1	1	316,000		332,000
Q001	Qari	(BPS-09)	1	1	316,000		332,000
R028	Religious Teacher	(BPS-09)	1	1	316,000		332,000
S152	Supervisor	(BPS-09)	3	3	949,000		996,000
W028	Work Overseer	(BPS-07)	1	1	280,000		294,000
B087	Blind Worker	(BPS-06)	3	3	792,000		832,000
S005	Saleman	(BPS-06)	1	1	264,000		277,000
S127	Store Keeper	(BPS-05)	1	1	246,000		258,000
C057	Chowkidar	(BPS-03)	2	2	428,000		449,000

NC21039 (032)
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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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	2	428,000		449,000
M010	Mali	(BPS-03)	1	1	214,000		225,000
N005	Naib Qasid	(BPS-03)	2	2	428,000		449,000
S162	Sweeper	(BPS-03)	2	2	428,000		449,000
W013	Waterman	(BPS-03)	1	1	214,000		225,000
W032	Workshop Attendant	(BPS-03)	2	2	428,000		449,000
A01152	Personal pay				150,000		158,000
A012	TOTAL ALLOWANCES				9,825,000	3,563,000	10,842,000
A012-1	TOTAL REGULAR ALLOWANCES				9,455,000	3,461,000	10,454,000
A01202	House Rent Allowance				1,033,000	500,000	1,085,000
A01203	Conveyance Allowance				836,000	350,000	878,000
A01207	Washing Allowance				132,000	50,000	139,000
A01208	Dress Allowance				132,000	50,000	139,000
A0120D	Integrated Allowance				80,000	50,000	84,000
A01217	Medical Allowance				486,000	200,000	510,000
A0121T	Adhoc Relief Allowance 2013				196,000	196,000	206,000
A0122C	Adhoc Relief Allowance - 2015				220,000	100,000	231,000
A0122N	Special Conveyance Allowance to Disbalded Employees				1,000	1,000	1,000
A01239	Special allowance				698,000	250,000	733,000
001	Special Allowance				698,000	250,000	733,000
A0124C	Disparity Reduction Allowance				721,000		757,000
A0124F	Adhoc Relief Allowance-2021				721,000	14,000	757,000
A0124H	Special Allowance-2021				650,000	300,000	683,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,442,000	200,000	1,514,000
A0124R	Adhoc Relief Allowance 2022				1,442,000	200,000	1,514,000
A0124X	Adhoc Relief Allowance 2023				665,000	500,000	698,000
A0125E	Adhoc Relief Allowance 2024					500,000	525,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				370,000	102,000	388,000

NC21039 (032)
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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A01289	Teaching Allowance			368,000	100,000	386,000
A03	TOTAL OPERATING EXPENSES			3,175,000	3,515,000	2,544,000
A032	TOTAL COMMUNICATIONS			7,000	7,000	2,000
A03201	Postage and Telegraph			6,000	6,000	1,000
A03202	Telephone and Trunk Call			1,000	1,000	1,000
A033	TOTAL UTILITIES			200,000	300,000	220,000
A03303	Electricity			200,000	300,000	220,000
001	Electricity			200,000	300,000	220,000
A034	TOTAL OCCUPANCY COSTS			800,000	800,000	600,000
A03402	Rent for Office Building			800,000	800,000	600,000
A038	TOTAL TRAVEL & TRANSPORTATION			52,000	152,000	58,000
A03805	Travelling Allowance			50,000	150,000	55,000
001	Travelling Allowance			50,000	150,000	55,000
A03806	Transportation of Goods			1,000	1,000	1,000
001	Transportation of Goods			1,000	1,000	1,000
A03807	P.O.L Charges A.planes			1,000	1,000	2,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				1,000	2,000
002	POL Charges for EPI Vaccinators			1,000		
A039	TOTAL GENERAL			2,116,000	2,256,000	1,664,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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					
A03901	Stationery			<u>28,000</u>	<u>80,000</u>	<u>50,000</u>
001	Stationery			28,000	80,000	50,000
A03902	Printing and Publication			<u>6,000</u>	<u>6,000</u>	<u>5,000</u>
001	Printing and publication			6,000	6,000	5,000
A03907	Advertising & Publicity			<u>11,000</u>	<u>50,000</u>	<u>12,000</u>
001	Advertising and Publicity			11,000	50,000	12,000
A03927	Purchase of Drug and Medicines			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001	Purchase of drug and Medicines			20,000	20,000	22,000
A03942	Cost of Other Stores			<u>2,001,000</u>	<u>2,050,000</u>	<u>1,520,000</u>
001	Cost of other Stores			1,000	50,000	20,000
055	Food & Clothing			2,000,000	2,000,000	1,500,000
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Others			50,000	50,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,954,000</u>	<u>1,000</u>	<u>2,608,000</u>
A041	TOTAL PENSION			<u>1,954,000</u>	<u>1,000</u>	<u>2,608,000</u>
A04114	Superannuation Encashment of L.P.R			1,954,000	1,000	2,608,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09404	Medical and Laboratory Equipment			1,000	1,000	1,000
A09409	Medical Stocks			1,000	1,000	1,000

NC21039 (032)
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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
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>21,000</u>	<u>61,000</u>	<u>23,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>30,000</u>	<u>11,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>30,000</u>	<u>11,000</u>
001	Machinery and Equipment			10,000	30,000	11,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>30,000</u>	<u>11,000</u>
A13201	Furniture and Fixture			10,000	30,000	11,000
Center for Intellectually and Physically Challenged Children D I Khan				24,579,000	9,735,000	26,101,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>	<u>6,553,000</u>	<u>6,159,000</u>
A011	TOTAL PAY		11	11	<u>2,510,000</u>	<u>2,740,000</u>	<u>2,638,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>860,000</u>	<u>1,140,000</u>	<u>903,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>860,000</u>	<u>1,140,000</u>	<u>903,000</u>
M012	Manager (BPS-17)		1	1	500,000		525,000
S087	Social Case Worker (BPS-16)		1	1	360,000		378,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>1,650,000</u>	<u>1,600,000</u>	<u>1,735,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>1,650,000</u>	<u>1,600,000</u>	<u>1,735,000</u>
V013	Vocational Teacher (BPS-12)		1	1	250,000		263,000
A126	Assistant Physiotherapist (BPS-11)		1	1	250,000		263,000
J013	Junior Clerk (BPS-11)		1	1	250,000		263,000
S063	Senior Teacher (BPS-11)		1	1	250,000		263,000
R028	Religious Teacher (BPS-07)		1	1	140,000		147,000
D112	Driver (BPS-06)		1	1	140,000		147,000
C057	Chowkidar (BPS-03)		2	2	250,000		263,000
N005	Naib Qasid (BPS-03)		1	1	120,000		126,000
A012	TOTAL ALLOWANCES				<u>2,284,000</u>	<u>3,813,000</u>	<u>3,521,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,257,000</u>	<u>3,741,000</u>	<u>3,451,000</u>
A01202	House Rent Allowance				250,000	250,000	263,000
A01203	Conveyance Allowance				350,000	350,000	368,000
A01207	Washing Allowance				8,000	50,000	8,000
A01208	Dress Allowance				8,000	50,000	8,000
A0120D	Integrated Allowance				15,000	36,000	16,000
A01217	Medical Allowance				200,000	200,000	210,000

NC21039 (032)
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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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	30,000	32,000
A0122C	Adhoc Relief Allowance - 2015			30,000	30,000	32,000
A01233	Unattractive Area Allowance			<u>130,000</u>	<u>135,000</u>	<u>137,000</u>
001	Unattractive Area Allowance			130,000	135,000	137,000
A01239	Special allowance			<u>140,000</u>	<u>100,000</u>	<u>147,000</u>
001	Special Allowance			140,000	100,000	147,000
A0124H	Special Allowance-2021				240,000	252,000
A0124L	Weather Allowance			55,000	80,000	55,000
A0124N	Disparity Reduction Allowance 2022- 15%			200,000	250,000	210,000
A0124R	Adhoc Relief Allowance 2022			300,000	300,000	315,000
A0124X	Adhoc Relief Allowance 2023			540,000	850,000	567,000
A0125E	Adhoc Relief Allowance 2024				790,000	830,000
A01270	Other			<u>1,000</u>		<u>1,000</u>
001	Others			1,000		1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>27,000</u>	<u>72,000</u>	<u>70,000</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
A01284	Firewood Allowance			25,000	30,000	26,000
A01289	Teaching Allowance				40,000	42,000
A03	TOTAL OPERATING EXPENSES			<u>400,000</u>	<u>619,000</u>	<u>433,000</u>
A032	TOTAL COMMUNICATIONS			<u>6,000</u>	<u>15,000</u>	<u>6,000</u>
A03201	Postage and Telegraph			1,000	10,000	1,000
A03202	Telephone and Trunk Call			5,000	5,000	5,000
A033	TOTAL UTILITIES			<u>32,000</u>	<u>32,000</u>	<u>35,000</u>
A03301	Gas			1,000	1,000	1,000
A03302	Water			1,000	1,000	1,000
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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					
001	Electricity			30,000	30,000	33,000
A038	TOTAL TRAVEL & TRANSPORTATION			251,000	351,000	276,000
A03805	Travelling Allowance			50,000	50,000	55,000
001	Travelling Allowance			50,000	50,000	55,000
A03806	Transportation of Goods			1,000	1,000	1,000
001	Transportation of Goods			1,000	1,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			200,000	300,000	220,000
001	POL Charges A.planes H.coptors S.cars for Generator				300,000	220,000
002	POL Charges for EPI Vaccinators			200,000		
A039	TOTAL GENERAL			111,000	221,000	116,000
A03901	Stationery			10,000	50,000	20,000
001	Stationery			10,000	50,000	20,000
A03902	Printing and Publication				20,000	15,000
001	Printing and publication				20,000	15,000
A03907	Advertising & Publicity			1,000	1,000	1,000
001	Advertising and Publicity			1,000	1,000	1,000
A03942	Cost of Other Stores			100,000	100,000	50,000
001	Cost of other Stores			100,000	100,000	50,000
A03970	Others				50,000	30,000
001	Others				50,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000	1,000	1,000
A041	TOTAL PENSION			1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			1,000	1,000	1,000
A052	TOTAL GRANTS-DOMESTIC			1,000	1,000	1,000

NC21039 (032)
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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A05216	Fin. Assis. to the families of			1,000	1,000	1,000
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			3,000	3,000	3,000
A092	TOTAL COMPUTER EQUIPMENT			1,000	1,000	1,000
A09201	Hardware			1,000	1,000	1,000
001	Hardware			1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			1,000	1,000	1,000
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			1,000	1,000	1,000
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			160,000	180,000	130,000
A130	TOTAL TRANSPORT			80,000	80,000	50,000
A13001	Transport			80,000	80,000	50,000
001	Transport			80,000	80,000	50,000
A131	TOTAL MACHINERY AND EQUIPMENT			40,000	50,000	40,000
A13101	Machinery and Equipment			40,000	50,000	40,000
001	Machinery and Equipment			40,000	50,000	40,000

NC21039 (032)
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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>50,000</u>	<u>40,000</u>
A13201	Furniture and Fixture			40,000	50,000	40,000
	Center for Intellectually and Physically Challenged Children Dir Upper			5,359,000	7,357,000	6,727,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>11,514,000</u>	<u>11,459,000</u>	<u>13,249,000</u>
A011	TOTAL PAY		12	12	<u>6,605,000</u>	<u>4,900,000</u>	<u>6,934,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>3,181,000</u>	<u>1,700,000</u>	<u>3,340,000</u>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>4</u>	<u>3,181,000</u>	<u>1,700,000</u>	<u>3,340,000</u>
P070	Principal	(BPS-17)	1	1	1,003,000		1,053,000
S402	Senior Special Education Teacher	(BPS-17)	2	2	1,676,000		1,760,000
S087	Social Case Worker	(BPS-16)	1	1	502,000		527,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>3,424,000</u>	<u>3,200,000</u>	<u>3,594,000</u>
A01151	Total Basic Pay Other Staff		<u>8</u>	<u>8</u>	<u>3,424,000</u>	<u>3,200,000</u>	<u>3,594,000</u>
V060	Vocational Teacher	(BPS-12)	2	2	568,000		596,000
J013	Junior Clerk	(BPS-11)	1	1	638,000		670,000
D112	Driver	(BPS-06)	1	1	436,000		458,000
C057	Chowkidar	(BPS-03)	2	2	766,000		804,000
N005	Naib Qasid	(BPS-03)	1	1	528,000		554,000
S162	Sweeper	(BPS-03)	1	1	488,000		512,000
A012	TOTAL ALLOWANCES				<u>4,909,000</u>	<u>6,559,000</u>	<u>6,315,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,756,000</u>	<u>6,438,000</u>	<u>6,154,000</u>
A01202	House Rent Allowance				463,000	350,000	486,000
A01203	Conveyance Allowance				361,000	300,000	379,000
A01207	Washing Allowance				66,000	70,000	69,000
A01208	Dress Allowance				66,000	70,000	69,000
A0120D	Integrated Allowance				40,000	50,000	42,000
A01217	Medical Allowance				220,000	250,000	231,000
A0121T	Adhoc Relief Allowance 2013				50,000	52,000	53,000

NC21039 (032)
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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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			34,000	40,000	36,000
A01239	Special allowance			<u>147,000</u>	<u>1,700,000</u>	<u>154,000</u>
001	Special Allowance			147,000	1,700,000	154,000
A0124H	Special Allowance-2021			46,000	51,000	48,000
A0124L	Weather Allowance				5,000	5,000
A0124N	Disparity Reduction Allowance 2022- 15%			771,000	450,000	810,000
A0124R	Adhoc Relief Allowance 2022			771,000	450,000	810,000
A0124X	Adhoc Relief Allowance 2023			1,720,000	1,500,000	1,806,000
A0125E	Adhoc Relief Allowance 2024				1,100,000	1,155,000
A01270	Other			<u>1,000</u>		<u>1,000</u>
001	Others			1,000		1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>153,000</u>	<u>121,000</u>	<u>161,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01289	Teaching Allowance			152,000	120,000	160,000
A03	TOTAL OPERATING EXPENSES			<u>1,345,000</u>	<u>1,596,000</u>	<u>1,289,000</u>
A032	TOTAL COMMUNICATIONS			<u>55,000</u>	<u>45,000</u>	<u>35,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk Call			50,000	40,000	30,000
A033	TOTAL UTILITIES			<u>382,000</u>	<u>320,000</u>	<u>265,000</u>
A03302	Water			10,000	20,000	15,000
A03303	Electricity			<u>372,000</u>	<u>300,000</u>	<u>250,000</u>
001	Electricity			372,000	300,000	250,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>680,000</u>	<u>920,000</u>	<u>738,000</u>
A03805	Travelling Allowance			<u>50,000</u>	<u>70,000</u>	<u>55,000</u>
001	Travelling Allowance			50,000	70,000	55,000

NC21039 (032)
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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A03806	Transportation of Goods			10,000	20,000	1,000
001	Transportation of Goods			10,000	20,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			600,000	800,000	660,000
001	POL Charges A.planes H.coptors S.cars for Generator			600,000	800,000	660,000
A03808	Conveyance Charges			20,000	30,000	22,000
001	Conveyance Charges			20,000	30,000	22,000
A039	TOTAL GENERAL			228,000	311,000	251,000
A03901	Stationery			87,000	100,000	96,000
001	Stationery			87,000	100,000	96,000
A03903	Conference/Seminars/Workshops/ Symposia			10,000	10,000	11,000
A03906	Uniforms and Protective Clothing			1,000	1,000	1,000
A03942	Cost of Other Stores			50,000	100,000	55,000
001	Cost of other Stores			50,000	100,000	55,000
A03970	Others			80,000	100,000	88,000
001	Others			80,000	100,000	88,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000	1,000	1,500,000
A041	TOTAL PENSION			1,000	1,000	1,500,000
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			1,000	1,000	1,000
A052	TOTAL GRANTS-DOMESTIC			1,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A06	TOTAL TRANSFERS			20,000	60,000	22,000

NC21039 (032)
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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A063	TOTAL ENTERTAINMENT & GIFTS			<u>20,000</u>	<u>60,000</u>	<u>22,000</u>
A06301	Entertainments & Gifts			<u>20,000</u>	<u>60,000</u>	<u>22,000</u>
001	Entertainment & Gifts			20,000	60,000	22,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09203	I.T. Equipment			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
003	I.T. Equipment			1,000	1,000	1,000
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>484,000</u>	<u>500,000</u>	<u>256,000</u>
A130	TOTAL TRANSPORT			<u>434,000</u>	<u>440,000</u>	<u>200,000</u>
A13001	Transport			<u>434,000</u>	<u>440,000</u>	<u>200,000</u>
001	Transport			434,000	440,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>30,000</u>	<u>28,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>30,000</u>	<u>28,000</u>
001	Machinery and Equipment			25,000	30,000	28,000

Government Institute for Children with Hearing & Speech Impairments Haripur	13,368,000	13,620,000	16,320,000
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NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>16,266,000</u>	<u>20,833,000</u>	<u>19,215,000</u>
A011	TOTAL PAY		15	15	<u>9,202,000</u>	<u>8,735,000</u>	<u>9,700,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>4,369,000</u>	<u>4,135,000</u>	<u>4,624,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>4,369,000</u>	<u>4,100,000</u>	<u>4,587,000</u>
M012	Manager	(BPS-17)	1	1	1,346,000		1,413,000
S402	Senior Special Education Teacher	(BPS-17)	2	2	3,023,000		3,174,000
A01102	Personal pay					35,000	37,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>4,833,000</u>	<u>4,600,000</u>	<u>5,076,000</u>
A01151	Total Basic Pay Other Staff		12	12	<u>4,833,000</u>	<u>4,600,000</u>	<u>5,076,000</u>
V060	Vocational Teacher	(BPS-12)	1	1	396,000		416,000
J013	Junior Clerk	(BPS-11)	1	1	726,000		762,000
M079	Music Teacher	(BPS-09)	1	1	502,000		527,000
R028	Religious Teacher	(BPS-09)	1	1	502,000		527,000
D112	Driver	(BPS-06)	1	1	422,000		443,000
A171	Aya	(BPS-03)	1	1	370,000		389,000
C057	Chowkidar	(BPS-03)	2	2	713,000		749,000
C083	Conductor	(BPS-03)	1	1	370,000		389,000
M010	Mali	(BPS-03)	1	1	370,000		389,000
N005	Naib Qasid	(BPS-03)	1	1	198,000		208,000
S162	Sweeper	(BPS-03)	1	1	264,000		277,000
A012	TOTAL ALLOWANCES				<u>7,064,000</u>	<u>12,098,000</u>	<u>9,515,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,867,000</u>	<u>11,897,000</u>	<u>9,308,000</u>
A01202	House Rent Allowance				638,000	650,000	670,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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					
A01203	Conveyance Allowance			490,000	480,000	515,000
A01207	Washing Allowance			92,000	110,000	97,000
A01208	Dress Allowance			92,000	110,000	97,000
A0120D	Integrated Allowance			55,000	65,000	58,000
A0120N	Special allowances @ 30% of basic pay for Secretar				1,000	1,000
A01217	Medical Allowance			318,000	320,000	334,000
A0121B	Health Professional Allowance			89,000	90,000	93,000
A0121T	Adhoc Relief Allowance 2013			91,000	90,000	96,000
A0122C	Adhoc Relief Allowance - 2015			63,000	80,000	66,000
A01239	Special allowance			<u>246,000</u>	<u>3,105,000</u>	<u>258,000</u>
001	Special Allowance			246,000	3,105,000	258,000
A0124H	Special Allowance-2021			240,000	200,000	252,000
A0124L	Weather Allowance				5,000	5,000
A0124N	Disparity Reduction Allowance 2022- 15%			856,000	1,000,000	899,000
A0124R	Adhoc Relief Allowance 2022			856,000	1,000,000	899,000
A0124X	Adhoc Relief Allowance 2023			2,740,000	2,600,000	2,877,000
A0125E	Adhoc Relief Allowance 2024				1,990,000	2,090,000
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>197,000</u>	<u>201,000</u>	<u>207,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01289	Teaching Allowance			196,000	200,000	206,000
A03	TOTAL OPERATING EXPENSES			<u>1,127,000</u>	<u>1,420,000</u>	<u>1,232,000</u>
A032	TOTAL COMMUNICATIONS			<u>52,000</u>	<u>62,000</u>	<u>57,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk Call			50,000	60,000	55,000
A033	TOTAL UTILITIES			<u>105,000</u>	<u>151,000</u>	<u>116,000</u>
A03301	Gas			99,000	150,000	109,000

NC21039 (032)
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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A03302	Water			6,000	1,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION			780,000	950,000	848,000
A03805	Travelling Allowance			50,000	60,000	55,000
001	Travelling Allowance			50,000	60,000	55,000
A03806	Transportation of Goods			10,000	10,000	1,000
001	Transportation of Goods			10,000	10,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			700,000	850,000	770,000
001	POL Charges A.planes H.coptors S.cars for Generator			700,000	850,000	770,000
A03808	Conveyance Charges			20,000	30,000	22,000
001	Conveyance Charges			20,000	30,000	22,000
A039	TOTAL GENERAL			190,000	257,000	211,000
A03901	Stationery			99,000	120,000	109,000
001	Stationery			99,000	120,000	109,000
A03903	Conference/Seminars/Workshops/ Symposia			14,000	25,000	15,000
A03906	Uniforms and Protective Clothing			1,000		1,000
A03907	Advertising & Publicity				1,000	1,000
001	Advertising and Publicity				1,000	1,000
A03927	Purchase of Drug and Medicines				1,000	1,000
001	Purchase of drug and Medicines				1,000	1,000
A03942	Cost of Other Stores			16,000	30,000	18,000
001	Cost of other Stores			16,000	30,000	18,000
A03970	Others			60,000	80,000	66,000
001	Others			60,000	80,000	66,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			638,000	327,000	1,000
A041	TOTAL PENSION			638,000	327,000	1,000
A04114	Superannuation Encashment of L.P.R			638,000	327,000	1,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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					
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>20,000</u>	<u>30,000</u>	<u>22,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>20,000</u>	<u>30,000</u>	<u>22,000</u>
A06301	Entertainments & Gifts			<u>20,000</u>	<u>30,000</u>	<u>22,000</u>
001	Entertainment & Gifts			20,000	30,000	22,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09203	I.T. Equipment			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
003	I.T. Equipment			1,000	1,000	1,000
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>348,000</u>	<u>348,000</u>	<u>260,000</u>

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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					
A130	TOTAL TRANSPORT			<u>248,000</u>	<u>248,000</u>	<u>150,000</u>
A13001	Transport			<u>248,000</u>	<u>248,000</u>	<u>150,000</u>
001	Transport			248,000	248,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Machinery and Equipment			50,000	50,000	55,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13201	Furniture and Fixture			50,000	50,000	55,000
Center for Intellectually & Physically Challenged Children Haripur				18,403,000	22,962,000	20,734,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>14,407,000</u>	<u>17,475,000</u>	<u>17,040,000</u>
A011	TOTAL PAY		21	21	<u>7,287,000</u>	<u>7,650,000</u>	<u>7,651,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>3,023,000</u>	<u>3,550,000</u>	<u>3,174,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>3,023,000</u>	<u>3,550,000</u>	<u>3,174,000</u>
P070	Principal (BPS-17)		1	1	607,000		637,000
A057	Assistant (BPS-16)		1	1	871,000		915,000
A069	Assistant Audiologist (BPS-16)		1	1	581,000		610,000
S056	Senior Oral Master (BPS-16)		1	1	568,000		596,000
S087	Social Case Worker (BPS-16)		1	1	396,000		416,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>4,264,000</u>	<u>4,100,000</u>	<u>4,477,000</u>
A01151	Total Basic Pay Other Staff		16	16	<u>4,264,000</u>	<u>4,100,000</u>	<u>4,477,000</u>
P032	Physical Training Instructor (BPS-12)		1	1	264,000		277,000
J013	Junior Clerk (BPS-11)		1	1	462,000		485,000
R028	Religious Teacher (BPS-11)		1	1	251,000		264,000
J021	Junior Oral Master (BPS-10)		3	3	739,000		776,000
V060	Vocational Teacher (BPS-09)		2	2	502,000		527,000
D112	Driver (BPS-06)		1	1	383,000		402,000
A171	Aya (BPS-03)		2	2	383,000		402,000
C083	Conductor (BPS-03)		1	1	198,000		208,000
M010	Mali (BPS-03)		1	1	198,000		208,000
N005	Naib Qasid (BPS-03)		2	2	686,000		720,000
S162	Sweeper (BPS-03)		1	1	198,000		208,000
A012	TOTAL ALLOWANCES				<u>7,120,000</u>	<u>9,825,000</u>	<u>9,389,000</u>

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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>7,119,000</u>	<u>9,823,000</u>	<u>9,388,000</u>
A01202	House Rent Allowance			631,000	820,000	663,000
A01203	Conveyance Allowance			546,000	730,000	573,000
A01207	Washing Allowance			81,000	84,000	85,000
A01208	Dress Allowance			81,000	84,000	85,000
A0120D	Integrated Allowance			48,000	51,000	50,000
A01217	Medical Allowance			329,000	419,000	345,000
A0121B	Health Professional Allowance			198,000	180,000	208,000
A0121T	Adhoc Relief Allowance 2013			41,000	50,000	43,000
A0122C	Adhoc Relief Allowance - 2015			29,000	34,000	30,000
A0122F	Health Allowance			930,000	871,000	977,000
A0122N	Special Conveyance Allowance to Disbalded Employees				66,000	69,000
A01239	Special allowance			<u>257,000</u>	<u>206,000</u>	<u>270,000</u>
001	Special Allowance			257,000	206,000	270,000
A0124H	Special Allowance-2021			468,000	585,000	491,000
A0124N	Disparity Reduction Allowance 2022- 15%			637,000	607,000	669,000
A0124R	Adhoc Relief Allowance 2022			637,000	715,000	669,000
A0124X	Adhoc Relief Allowance 2023			2,173,000	2,562,000	2,282,000
A0125E	Adhoc Relief Allowance 2024				1,756,000	1,844,000
A01270	Other			<u>33,000</u>	<u>3,000</u>	<u>35,000</u>
001	Others			33,000	3,000	35,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary				<u>1,000</u>	
001	Leave Salary				1,000	
A03	TOTAL OPERATING EXPENSES			<u>948,000</u>	<u>1,721,000</u>	<u>1,192,000</u>
A032	TOTAL COMMUNICATIONS			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
A03201	Postage and Telegraph			5,000	5,000	6,000
A03202	Telephone and Trunk Call			1,000	1,000	1,000

NC21039 (032)
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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A033	TOTAL UTILITIES			248,000	360,000	273,000
A03302	Water				10,000	
A03303	Electricity			248,000	350,000	273,000
001	Electricity			248,000	350,000	273,000
A038	TOTAL TRAVEL & TRANSPORTATION			544,000	1,061,000	748,000
A03805	Travelling Allowance			40,000	50,000	44,000
001	Travelling Allowance			40,000	50,000	44,000
A03806	Transportation of Goods				1,000	
001	Transportation of Goods				1,000	
A03807	P.O.L Charges A.planes			500,000	1,000,000	700,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	1,000,000	700,000
A03808	Conveyance Charges			4,000	10,000	4,000
001	Conveyance Charges			4,000	10,000	4,000
A039	TOTAL GENERAL			150,000	294,000	164,000
A03901	Stationery			62,000	80,000	68,000
001	Stationery			62,000	80,000	68,000
A03927	Purchase of Drug and Medicines			34,000	34,000	37,000
001	Purchase of drug and Medicines			34,000	34,000	37,000
A03942	Cost of Other Stores			34,000	100,000	37,000
001	Cost of other Stores			34,000	100,000	37,000
A03970	Others			20,000	80,000	22,000
001	Others			20,000	80,000	22,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000	1,000	1,000
A041	TOTAL PENSION			1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000

NC21039 (032)
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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A06	TOTAL TRANSFERS				<u>1,000</u>	<u>1,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS				<u>1,000</u>	<u>1,000</u>
A06301	Entertainments & Gifts				<u>1,000</u>	<u>1,000</u>
001	Entertainment & Gifts				1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09203	I.T. Equipment			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
003	I.T. Equipment			1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>344,000</u>	<u>410,000</u>	<u>188,000</u>

NC21039 (032)
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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A130	TOTAL TRANSPORT			<u>310,000</u>	<u>310,000</u>	<u>150,000</u>
A13001	Transport			<u>310,000</u>	<u>310,000</u>	<u>150,000</u>
001	Transport			310,000	310,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>17,000</u>	<u>50,000</u>	<u>19,000</u>
A13101	Machinery and Equipment			<u>17,000</u>	<u>50,000</u>	<u>19,000</u>
001	Machinery and Equipment			17,000	50,000	19,000
A132	TOTAL FURNITURE AND FIXTURE			<u>17,000</u>	<u>50,000</u>	<u>19,000</u>
A13201	Furniture and Fixture			17,000	50,000	19,000
Government Institute for Children with Hearing & Speech Impairments Karak				15,704,000	19,612,000	18,426,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>13,814,000</u>	<u>16,158,000</u>	<u>16,247,000</u>
A011	TOTAL PAY		21	21	<u>7,037,000</u>	<u>7,114,000</u>	<u>7,406,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>3,182,000</u>	<u>2,800,000</u>	<u>3,342,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>3,182,000</u>	<u>2,800,000</u>	<u>3,342,000</u>
P070	Principal	(BPS-17)	1	1	568,000		596,000
A057	Assistant	(BPS-16)	1	1	1,030,000		1,082,000
A126	Assistant Physiotherapist	(BPS-16)	1	1	356,000		374,000
S063	Senior Teacher	(BPS-16)	1	1	832,000		874,000
S087	Social Case Worker	(BPS-16)	1	1	396,000		416,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>3,855,000</u>	<u>4,314,000</u>	<u>4,064,000</u>
A01151	Total Basic Pay Other Staff		16	16	<u>3,855,000</u>	<u>4,300,000</u>	<u>4,049,000</u>
E019	Electrician	(BPS-11)	1	1	290,000		305,000
J013	Junior Clerk	(BPS-11)	1	1	290,000		305,000
R028	Religious Teacher	(BPS-11)	1	1	251,000		264,000
J026	Junior Teacher	(BPS-10)	3	3	726,000		762,000
V060	Vocational Teacher	(BPS-09)	2	2	515,000		541,000
D112	Driver	(BPS-06)	1	1	304,000		319,000
A171	Aya	(BPS-03)	2	2	383,000		402,000
C083	Conductor	(BPS-03)	1	1	198,000		208,000
M010	Mali	(BPS-03)	1	1	198,000		208,000
N005	Naib Qasid	(BPS-03)	2	2	502,000		527,000
S162	Sweeper	(BPS-03)	1	1	198,000		208,000
A01152	Personal pay					14,000	15,000

NC21039 (032)
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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A012	TOTAL ALLOWANCES			<u>6,777,000</u>	<u>9,044,000</u>	<u>8,841,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,776,000</u>	<u>9,043,000</u>	<u>8,840,000</u>
A01202	House Rent Allowance			612,000	700,000	643,000
A01203	Conveyance Allowance			609,000	700,000	639,000
A01207	Washing Allowance			101,000	91,000	106,000
A01208	Dress Allowance			101,000	91,000	106,000
A0120D	Integrated Allowance			61,000	51,000	64,000
A01217	Medical Allowance			354,000	400,000	372,000
A0121T	Adhoc Relief Allowance 2013			37,000	40,000	39,000
A0122C	Adhoc Relief Allowance - 2015			25,000	28,000	26,000
A0122F	Health Allowance			685,000	705,000	719,000
A0122M	Adhoc Releif Allowance 2016			2,000		2,000
A0122N	Special Conveyance Allowance to Disbalded Employees			86,000	72,000	90,000
A01239	Special allowance			<u>232,000</u>	<u>228,000</u>	<u>244,000</u>
001	Special Allowance			232,000	228,000	244,000
A0124H	Special Allowance-2021			405,000	550,000	425,000
A0124N	Disparity Reduction Allowance 2022- 15%			628,000	637,000	659,000
A0124R	Adhoc Relief Allowance 2022			628,000	700,000	659,000
A0124X	Adhoc Relief Allowance 2023			2,174,000	2,374,000	2,283,000
A0125E	Adhoc Relief Allowance 2024				1,644,000	1,726,000
A01270	Other			<u>36,000</u>	<u>32,000</u>	<u>38,000</u>
001	Others			36,000	32,000	38,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>966,000</u>	<u>1,533,000</u>	<u>1,092,000</u>
A032	TOTAL COMMUNICATIONS			<u>6,000</u>	<u>7,000</u>	<u>8,000</u>
A03201	Postage and Telegraph			5,000	5,000	6,000
A03202	Telephone and Trunk Call			1,000	1,000	1,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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					
A03205	Courier and pilot service				1,000	1,000
A033	TOTAL UTILITIES			<u>248,000</u>	<u>360,000</u>	<u>274,000</u>
A03302	Water				10,000	1,000
A03303	Electricity			<u>248,000</u>	<u>350,000</u>	<u>273,000</u>
001	Electricity			248,000	350,000	273,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>566,000</u>	<u>966,000</u>	<u>650,000</u>
A03805	Travelling Allowance			<u>66,000</u>	<u>66,000</u>	<u>50,000</u>
001	Travelling Allowance			66,000	66,000	50,000
A03807	P.O.L Charges A.planes			<u>500,000</u>	<u>900,000</u>	<u>600,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	900,000	600,000
A039	TOTAL GENERAL			<u>146,000</u>	<u>200,000</u>	<u>160,000</u>
A03901	Stationery			<u>62,000</u>	<u>80,000</u>	<u>68,000</u>
001	Stationery			62,000	80,000	68,000
A03942	Cost of Other Stores			<u>50,000</u>	<u>60,000</u>	<u>55,000</u>
001	Cost of other Stores			50,000	60,000	55,000
A03970	Others			<u>34,000</u>	<u>60,000</u>	<u>37,000</u>
001	Others			34,000	60,000	37,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,600,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,600,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,600,000
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>

NC21039 (032)
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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000	1,000
A09202	Software			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Software			1,000	1,000	1,000
A09203	I.T. Equipment			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
003	I.T. Equipment			1,000	1,000	1,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>344,000</u>	<u>390,000</u>	<u>231,000</u>
A130	TOTAL TRANSPORT			<u>310,000</u>	<u>310,000</u>	<u>200,000</u>
A13001	Transport			<u>310,000</u>	<u>310,000</u>	<u>200,000</u>
001	Transport			310,000	310,000	200,000

NC21039 (032)
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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A132	TOTAL FURNITURE AND FIXTURE			<u>17,000</u>	<u>50,000</u>	<u>30,000</u>
A13201	Furniture and Fixture			17,000	50,000	30,000
A137	TOTAL COMPUTER EQUIPMENT			<u>17,000</u>	<u>30,000</u>	<u>1,000</u>
A13703	I.T. Equipment			17,000	30,000	1,000
Center for Intellectually & Physically Challenged Children Karak				15,132,000	18,089,000	19,177,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>	<u>37,767,000</u>	<u>38,479,000</u>
A011	TOTAL PAY		32	32	<u>14,620,000</u>	<u>14,676,000</u>	<u>15,371,000</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>6,870,000</u>	<u>6,910,000</u>	<u>7,214,000</u>
A01101	Total Basic Pay Of Officer		<u>12</u>	<u>12</u>	<u>6,720,000</u>	<u>6,700,000</u>	<u>7,056,000</u>
D028	Deputy Director	(BPS-18)	1	1	800,000		840,000
V011	Vice Principal	(BPS-18)	2	2	1,700,000		1,785,000
M033	Medical Officer	(BPS-17)	1	1	500,000		525,000
S063	Senior Teacher	(BPS-17)	5	5	2,500,000		2,625,000
S087	Social Case Worker	(BPS-17)	1	1	500,000		525,000
A057	Assistant	(BPS-16)	1	1	360,000		378,000
C082	Computer Operator	(BPS-16)	1	1	360,000		378,000
A01102	Personal pay				150,000	210,000	158,000
A011-2	TOTAL PAY OF OTHER STAFF		20	20	<u>7,750,000</u>	<u>7,766,000</u>	<u>8,157,000</u>
A01151	Total Basic Pay Other Staff		<u>20</u>	<u>20</u>	<u>7,750,000</u>	<u>7,750,000</u>	<u>8,140,000</u>
J024	Junior Scale Stenographer	(BPS-14)	1	1	900,000		945,000
M079	Music Teacher	(BPS-14)	1	1	170,000		179,000
S035	Senior Clerk	(BPS-14)	1	1	500,000		525,000
V038	Vocational Computer Instructor	(BPS-14)	1	1	420,000		441,000
B109	Brailist	(BPS-11)	1	1	480,000		504,000
J013	Junior Clerk	(BPS-11)	1	1	430,000		452,000
V013	Vocational Teacher	(BPS-11)	2	2	1,200,000		1,260,000
Q001	Qari	(BPS-09)	1	1	720,000		756,000
D112	Driver	(BPS-06)	2	2	420,000		441,000

NC21039 (032)
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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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	3	850,000		893,000
C057	Chowkidar	(BPS-03)	2	2	710,000		746,000
N005	Naib Qasid	(BPS-03)	2	2	570,000		599,000
S224	Sanitary Worker	(BPS-03)	2	2	380,000		399,000
A01152	Personal pay					16,000	17,000
A012	TOTAL ALLOWANCES				18,383,000	23,091,000	23,108,000
A012-1	TOTAL REGULAR ALLOWANCES				18,382,000	23,090,000	23,107,000
A01202	House Rent Allowance				1,150,000	1,150,000	1,208,000
A01203	Conveyance Allowance				1,150,000	1,102,000	1,208,000
A01207	Washing Allowance				132,000	132,000	139,000
A01208	Dress Allowance				132,000	132,000	139,000
A0120D	Integrated Allowance				65,000	65,000	68,000
A01217	Medical Allowance				720,000	618,000	756,000
A0121B	Health Professional Allowance				800,000		840,000
A0121T	Adhoc Relief Allowance 2013				500,000	134,000	525,000
A01226	Computer Allowance				18,000		19,000
A0122C	Adhoc Relief Allowance - 2015				560,000	91,000	588,000
A0122F	Health Allowance				7,200,000	8,500,000	7,560,000
A0122N	Special Conveyance Allowance to Disbalded Employees				200,000	126,000	210,000
A01239	Special allowance				1,000,000	918,000	1,050,000
001	Special Allowance				1,000,000	918,000	1,050,000
A0124H	Special Allowance-2021				300,000	67,000	315,000
A0124L	Weather Allowance				25,000	25,000	25,000
A0124N	Disparity Reduction Allowance 2022- 15%				900,000	526,000	945,000
A0124R	Adhoc Relief Allowance 2022				1,500,000	1,350,000	1,575,000
A0124X	Adhoc Relief Allowance 2023				1,950,000	4,500,000	2,048,000
A0125E	Adhoc Relief Allowance 2024					3,624,000	3,805,000
A01270	Other				80,000	30,000	84,000
084	Science & Technology Allowance				80,000	30,000	84,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,958,000</u>	<u>3,449,000</u>	<u>2,748,000</u>
A032	TOTAL COMMUNICATIONS			<u>60,000</u>	<u>51,000</u>	<u>41,000</u>
A03201	Postage and Telegraph			10,000	1,000	1,000
A03202	Telephone and Trunk Call			50,000	50,000	40,000
A033	TOTAL UTILITIES			<u>1,001,000</u>	<u>1,001,000</u>	<u>851,000</u>
A03301	Gas			300,000	300,000	250,000
A03302	Water			1,000	1,000	1,000
A03303	Electricity			<u>700,000</u>	<u>700,000</u>	<u>600,000</u>
001	Electricity			700,000	700,000	600,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,571,000</u>	<u>2,071,000</u>	<u>1,562,000</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>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods			1,000	1,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,500,000</u>	<u>2,000,000</u>	<u>1,500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				2,000,000	1,500,000
002	POL Charges for EPI Vaccinators			1,500,000		
A03808	Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001	Conveyance Charges			10,000	10,000	11,000
A039	TOTAL GENERAL			<u>326,000</u>	<u>326,000</u>	<u>294,000</u>
A03901	Stationery			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Stationery			50,000	50,000	55,000

NC21039 (032)
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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A03902	Printing and Publication			40,000	40,000	44,000
001	Printing and publication			40,000	40,000	44,000
A03905	Newspapers Periodicals and Books			15,000	15,000	17,000
A03907	Advertising & Publicity			1,000	1,000	1,000
001	Advertising and Publicity			1,000	1,000	1,000
A03927	Purchase of Drug and Medicines			20,000	20,000	22,000
001	Purchase of drug and Medicines			20,000	20,000	22,000
A03942	Cost of Other Stores			150,000	150,000	100,000
001	Cost of other Stores			150,000	150,000	100,000
A03970	Others			50,000	50,000	55,000
002	Other Contingencies			50,000	50,000	55,000
A09	TOTAL PHYSICAL ASSETS			2,000	51,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			1,000	1,000	1,000
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			1,000	50,000	1,000
A09701	Furniture and fixtures			1,000	50,000	1,000
001	Furniture & Fixture			1,000	50,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			190,000	190,000	184,000
A130	TOTAL TRANSPORT			100,000	100,000	110,000
A13001	Transport			100,000	100,000	110,000
001	Transport			100,000	100,000	110,000
A131	TOTAL MACHINERY AND EQUIPMENT			50,000	50,000	30,000
A13101	Machinery and Equipment			50,000	50,000	30,000

NC21039 (032)
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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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	Machinery and Equipment			50,000	50,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
A13201	Furniture and Fixture			40,000	40,000	44,000
Center for Intellectually and Physically Challenged Children Kohat				36,153,000	41,457,000	41,413,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>	<u>33,276,000</u>	<u>25,164,000</u>
A011	TOTAL PAY		32	32	<u>16,127,000</u>	<u>19,056,000</u>	<u>16,950,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>4,080,000</u>	<u>7,000,000</u>	<u>4,286,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>4,080,000</u>	<u>7,000,000</u>	<u>4,286,000</u>
P070	Principal	(BPS-18)	1	1	1,150,000		1,208,000
A188	Audiologist	(BPS-16)	1	1	430,000		452,000
J026	Junior Teacher	(BPS-16)	1	1	430,000		452,000
S353	Speech Therapist	(BPS-16)	1	1	430,000		452,000
S680	Senior Professor	(BPS-16)	4	4	1,640,000		1,722,000
A011-2	TOTAL PAY OF OTHER STAFF		24	24	<u>12,047,000</u>	<u>12,056,000</u>	<u>12,664,000</u>
A01151	Total Basic Pay Other Staff		24	24	<u>12,047,000</u>	<u>12,047,000</u>	<u>12,655,000</u>
S056	Senior Oral Master	(BPS-15)	3	3	3,350,000		3,518,000
S035	Senior Clerk	(BPS-14)	1	1	730,000		767,000
J013	Junior Clerk	(BPS-11)	1	1	580,000		609,000
A125	Assistant Oral Master	(BPS-09)	1	1	150,000		158,000
C356	Carpentary Teacher	(BPS-09)	1	1	475,000		499,000
C357	Computer Teacher	(BPS-09)	1	1	725,000		761,000
D106	Drawing Master	(BPS-09)	1	1	830,000		872,000
J021	Junior Oral Master	(BPS-09)	2	2	530,000		557,000
P032	Physical Training Instructor	(BPS-09)	1	1	150,000		158,000
R028	Religious Teacher	(BPS-09)	1	1	150,000		158,000
V013	Vocational Teacher	(BPS-09)	2	2	1,250,000		1,313,000
D112	Driver	(BPS-06)	2	2	552,000		580,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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	1	350,000		368,000
B072	Bus Conductor	(BPS-03)	1	1	350,000		368,000
C057	Chowkidar	(BPS-03)	2	2	620,000		651,000
N005	Naib Qasid	(BPS-03)	1	1	520,000		546,000
S162	Sweeper	(BPS-03)	1	1	450,000		473,000
W032	Workshop Attendant	(BPS-03)	1	1	285,000		299,000
A01152	Personal pay					9,000	9,000
A012	TOTAL ALLOWANCES				4,839,000	14,220,000	8,214,000
A012-1	TOTAL REGULAR ALLOWANCES				4,473,000	13,790,000	7,830,000
A01202	House Rent Allowance				995,000	1,382,000	1,045,000
A01203	Conveyance Allowance				850,000	1,159,000	893,000
A01207	Washing Allowance				108,000	153,000	113,000
A01208	Dress Allowance				108,000	153,000	113,000
A0120D	Integrated Allowance				65,000	65,000	68,000
A01217	Medical Allowance				450,000	629,000	473,000
A0121T	Adhoc Relief Allowance 2013				108,000	160,000	113,000
A0122C	Adhoc Relief Allowance - 2015				10,000	80,000	11,000
A0122N	Special Conveyance Allowance to Disbalded Employees				216,000	250,000	227,000
A01239	Special allowance					700,000	735,000
001	Special Allowance					700,000	735,000
A0124H	Special Allowance-2021				285,000	234,000	299,000
A0124L	Weather Allowance				18,000	18,000	18,000
A0124N	Disparity Reduction Allowance 2022- 15%				450,000	1,310,000	473,000
A0124R	Adhoc Relief Allowance 2022				450,000	1,350,000	473,000
A0124X	Adhoc Relief Allowance 2023				360,000	3,863,000	378,000
A0125E	Adhoc Relief Allowance 2024					2,284,000	2,398,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				366,000	430,000	384,000
A01274	Medical Charges				1,000	1,000	1,000

NC21039 (032)
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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
001	Medical Charges			1,000	1,000	1,000
A01289	Teaching Allowance			365,000	429,000	383,000
A03	TOTAL OPERATING EXPENSES			2,253,000	4,974,000	3,069,000
A032	TOTAL COMMUNICATIONS			57,000	58,000	48,000
A03201	Postage and Telegraph			7,000	8,000	8,000
A03202	Telephone and Trunk Call			50,000	50,000	40,000
A033	TOTAL UTILITIES			850,000	3,350,000	1,680,000
A03301	Gas			200,000	200,000	150,000
A03302	Water			150,000	150,000	100,000
A03303	Electricity			500,000	3,000,000	1,430,000
001	Electricity			500,000	3,000,000	1,430,000
A036	TOTAL MOTOR VEHICLES			1,000	1,000	1,000
A03603	Registration			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			1,235,000	1,435,000	1,239,000
A03805	Travelling Allowance			25,000	25,000	28,000
001	Travelling Allowance			25,000	25,000	28,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,200,000	1,400,000	1,200,000
001	POL Charges A.planes H.coptors S.cars for Generator				1,400,000	1,200,000
002	POL Charges for EPI Vaccinators			1,200,000		
A03808	Conveyance Charges			10,000	10,000	11,000
001	Conveyance Charges			10,000	10,000	11,000
A039	TOTAL GENERAL			110,000	130,000	101,000
A03901	Stationery			30,000	50,000	30,000
001	Stationery			30,000	50,000	30,000

NC21039 (032)
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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A03907	Advertising & Publicity			10,000	10,000	11,000
001	Advertising and Publicity			10,000	10,000	11,000
A03942	Cost of Other Stores			40,000	40,000	30,000
001	Cost of other Stores			40,000	40,000	30,000
A03970	Others			30,000	30,000	30,000
002	Other Contingencies			30,000	30,000	30,000
A13	TOTAL REPAIRS AND MAINTENANCE			140,000	140,000	90,000
A130	TOTAL TRANSPORT			80,000	80,000	50,000
A13001	Transport			80,000	80,000	50,000
001	Transport			80,000	80,000	50,000
A131	TOTAL MACHINERY AND EQUIPMENT			30,000	30,000	20,000
A13101	Machinery and Equipment			30,000	30,000	20,000
001	Machinery and Equipment			30,000	30,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			30,000	30,000	20,000
A13201	Furniture and Fixture			30,000	30,000	20,000
Government Institute for Children with Hearing and Speech Impairments Kohat				23,359,000	38,390,000	28,323,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>	<u>3,636,000</u>	<u>5,245,000</u>
A011	TOTAL PAY		10	10	<u>2,540,000</u>	<u>1,647,000</u>	<u>2,670,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,220,000</u>	<u>327,000</u>	<u>1,281,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,220,000</u>	<u>327,000</u>	<u>1,281,000</u>
P070	Principal	(BPS-17)	1	1	500,000		525,000
A069	Assistant Audiologist	(BPS-16)	1	1	360,000		378,000
S056	Senior Oral Master	(BPS-16)	1	1	360,000		378,000
A011-2	TOTAL PAY OF OTHER STAFF		Z	Z	<u>1,320,000</u>	<u>1,320,000</u>	<u>1,389,000</u>
A01151	Total Basic Pay Other Staff		Z	Z	<u>1,320,000</u>	<u>1,320,000</u>	<u>1,389,000</u>
D106	Drawing Master	(BPS-11)	1	1	130,000		137,000
J013	Junior Clerk	(BPS-11)	1	1	130,000		137,000
J021	Junior Oral Master	(BPS-11)	1	1	130,000		137,000
P032	Physical Training Instructor	(BPS-11)	1	1	130,000		137,000
R028	Religious Teacher	(BPS-11)	1	1	130,000		137,000
V013	Vocational Teacher	(BPS-11)	1	1	400,000		420,000
N005	Naib Qasid	(BPS-03)	1	1	270,000		284,000
A012	TOTAL ALLOWANCES				<u>1,849,000</u>	<u>1,989,000</u>	<u>2,575,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,848,000</u>	<u>1,988,000</u>	<u>2,574,000</u>
A01202	House Rent Allowance				270,000	270,000	284,000
A01203	Conveyance Allowance				270,000	270,000	284,000
A01207	Washing Allowance				12,000	12,000	13,000
A01208	Dress Allowance				12,000	12,000	13,000
A0120D	Integrated Allowance				7,000	8,000	7,000
A01217	Medical Allowance				150,000	134,000	158,000

NC21039 (032)
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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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	8,000	8,000
A0122C	Adhoc Relief Allowance - 2015			6,000	6,000	6,000
A01239	Special allowance			<u>50,000</u>	<u>50,000</u>	<u>53,000</u>
001	Special Allowance			50,000	50,000	53,000
A0124H	Special Allowance-2021			640,000	191,000	672,000
A0124L	Weather Allowance			3,000	3,000	3,000
A0124N	Disparity Reduction Allowance 2022- 15%			210,000	212,000	221,000
A0124R	Adhoc Relief Allowance 2022			210,000	212,000	221,000
A0124X	Adhoc Relief Allowance 2023				350,000	368,000
A0125E	Adhoc Relief Allowance 2024				250,000	263,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>674,000</u>	<u>806,000</u>	<u>593,000</u>
A032	TOTAL COMMUNICATIONS			<u>45,000</u>	<u>41,000</u>	<u>31,000</u>
A03201	Postage and Telegraph			5,000	1,000	1,000
A03202	Telephone and Trunk Call			40,000	40,000	30,000
A033	TOTAL UTILITIES			<u>22,000</u>	<u>152,000</u>	<u>102,000</u>
A03301	Gas			1,000	1,000	1,000
A03302	Water			1,000	1,000	1,000
A03303	Electricity			<u>20,000</u>	<u>150,000</u>	<u>100,000</u>
001	Electricity			20,000	150,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>326,000</u>	<u>326,000</u>	<u>229,000</u>
A03805	Travelling Allowance			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001	Travelling Allowance			20,000	20,000	22,000
A03806	Transportation of Goods			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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					
001	Transportation of Goods			1,000	1,000	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	200,000
002	POL Charges for EPI Vaccinators			300,000		
A03808	Conveyance Charges			<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
001	Conveyance Charges			5,000	5,000	6,000
A039	TOTAL GENERAL			<u>281,000</u>	<u>287,000</u>	<u>231,000</u>
A03901	Stationery			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Stationery			30,000	30,000	33,000
A03902	Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>20,000</u>
001	Printing and publication			30,000	30,000	20,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity			1,000	1,000	1,000
A03927	Purchase of Drug and Medicines			<u>20,000</u>	<u>1,000</u>	<u>22,000</u>
001	Purchase of drug and Medicines			20,000	1,000	22,000
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>50,000</u>	<u>75,000</u>	<u>55,000</u>
002	Other Contingencies			50,000	75,000	55,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000

NC21039 (032)
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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>90,000</u>	<u>74,000</u>
A130	TOTAL TRANSPORT			<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
A13001	Transport			<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
001	Transport			40,000	40,000	30,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001	Machinery and Equipment			20,000	20,000	22,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>30,000</u>	<u>22,000</u>
A13201	Furniture and Fixture			20,000	30,000	22,000
Government Institute for Children with Hearing and Speech Impairments (Female)Kohat				5,145,000	4,534,000	5,914,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>20,512,000</u>	<u>12,076,000</u>	<u>22,219,000</u>
A011	TOTAL PAY		2	2	<u>11,919,000</u>	<u>6,320,000</u>	<u>12,515,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>6,046,000</u>	<u>5,000,000</u>	<u>6,348,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>6,046,000</u>	<u>5,000,000</u>	<u>6,348,000</u>
P070	Principal (BPS-17)		1	1	6,046,000		6,348,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>5,873,000</u>	<u>1,320,000</u>	<u>6,167,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>5,873,000</u>	<u>1,320,000</u>	<u>6,167,000</u>
V060	Vocational Teacher (BPS-12)		1	1	1,676,000		1,760,000
J013	Junior Clerk (BPS-11)		1	1	1,003,000		1,053,000
J021	Junior Oral Master (BPS-10)		1	1	1,003,000		1,053,000
D112	Driver (BPS-07)		1	1	845,000		887,000
C057	Chowkidar (BPS-04)		1	1	673,000		707,000
N005	Naib Qasid (BPS-04)		1	1	673,000		707,000
A012	TOTAL ALLOWANCES				<u>8,593,000</u>	<u>5,756,000</u>	<u>9,704,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,557,000</u>	<u>5,722,000</u>	<u>9,666,000</u>
A01202	House Rent Allowance				750,000	868,000	788,000
A01203	Conveyance Allowance				677,000	935,000	711,000
A01207	Washing Allowance				92,000	36,000	97,000
A01208	Dress Allowance				92,000	36,000	97,000
A0120D	Integrated Allowance				56,000	22,000	59,000
A01217	Medical Allowance				378,000	196,000	397,000
A0121T	Adhoc Relief Allowance 2013				121,000	121,000	127,000
A0122C	Adhoc Relief Allowance - 2015				85,000	85,000	89,000
A0122F	Health Allowance				1,000	210,000	1,000
A01239	Special allowance				<u>300,000</u>	<u>66,000</u>	<u>315,000</u>
001	Special Allowance				300,000	66,000	315,000
A0124H	Special Allowance-2021				564,000	506,000	592,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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			50,000	17,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%			990,000	416,000	1,040,000
A0124R	Adhoc Relief Allowance 2022			990,000	448,000	1,040,000
A0124X	Adhoc Relief Allowance 2023			3,410,000	1,110,000	3,581,000
A0125E	Adhoc Relief Allowance 2024				649,000	681,000
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>36,000</u>	<u>34,000</u>	<u>38,000</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>	
001	Leave Salary				1,000	
A01289	Teaching Allowance			35,000	32,000	37,000
A03	TOTAL OPERATING EXPENSES			<u>1,163,000</u>	<u>1,521,000</u>	<u>1,148,000</u>
A032	TOTAL COMMUNICATIONS			<u>43,000</u>	<u>43,000</u>	<u>42,000</u>
A03201	Postage and Telegraph			10,000	10,000	11,000
A03202	Telephone and Trunk Call			32,000	32,000	30,000
A03205	Courier and pilot service			1,000	1,000	1,000
A033	TOTAL UTILITIES			<u>260,000</u>	<u>250,000</u>	<u>202,000</u>
A03301	Gas			1,000	1,000	1,000
A03302	Water			11,000	1,000	1,000
A03303	Electricity			<u>248,000</u>	<u>248,000</u>	<u>200,000</u>
001	Electricity			248,000	248,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>631,000</u>	<u>937,000</u>	<u>667,000</u>
A03805	Travelling Allowance			<u>66,000</u>	<u>66,000</u>	<u>50,000</u>
001	Travelling Allowance			66,000	66,000	50,000
A03806	Transportation of Goods				<u>1,000</u>	

NC21039 (032)
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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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	Transportation of Goods				1,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>550,000</u>	<u>850,000</u>	<u>600,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			550,000	850,000	600,000
A03808	Conveyance Charges			<u>15,000</u>	<u>20,000</u>	<u>17,000</u>
001	Conveyance Charges			15,000	20,000	17,000
A039	TOTAL GENERAL			<u>229,000</u>	<u>291,000</u>	<u>237,000</u>
A03901	Stationery			<u>99,000</u>	<u>120,000</u>	<u>109,000</u>
001	Stationery			99,000	120,000	109,000
A03902	Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>40,000</u>
001	Printing and publication			50,000	50,000	40,000
A03905	Newspapers Periodicals and Books				1,000	
A03942	Cost of Other Stores			<u>20,000</u>	<u>40,000</u>	<u>22,000</u>
001	Cost of other Stores			20,000	40,000	22,000
A03970	Others			<u>60,000</u>	<u>80,000</u>	<u>66,000</u>
001	Others			60,000	80,000	66,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

NC21039 (032)
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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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	Hardware			1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			1,000	1,000	1,000
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			1,000	1,000	1,000
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			330,000	380,000	232,000
A130	TOTAL TRANSPORT			150,000	200,000	150,000
A13001	Transport			150,000	200,000	150,000
001	Transport			150,000	200,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT			50,000	50,000	40,000
A13101	Machinery and Equipment			50,000	50,000	40,000
001	Machinery and Equipment			50,000	50,000	40,000
A132	TOTAL FURNITURE AND FIXTURE			50,000	50,000	40,000
A13201	Furniture and Fixture			50,000	50,000	40,000
A137	TOTAL COMPUTER EQUIPMENT			80,000	80,000	2,000
A13701	Hardware			40,000	40,000	1,000
A13702	Software			40,000	40,000	1,000

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
Centre for Intellectually & Physically Challenged Children Mansehra				22,010,000	13,982,000	23,604,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>14,857,000</u>	<u>29,146,000</u>	<u>18,614,000</u>
A011	TOTAL PAY		19	19	<u>5,052,000</u>	<u>15,065,000</u>	<u>5,390,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>759,000</u>	<u>9,435,000</u>	<u>875,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>759,000</u>	<u>9,362,000</u>	<u>798,000</u>
M012	Manager	(BPS-18)	1	1	233,000		245,000
S402	Senior Special Education Teacher	(BPS-17)	1	1	231,000		243,000
J168	Junior Special Education Teacher	(BPS-16)	1	1	172,000		181,000
S087	Social Case Worker	(BPS-16)	1	1	123,000		129,000
A01102	Personal pay					73,000	77,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>4,293,000</u>	<u>5,630,000</u>	<u>4,515,000</u>
A01151	Total Basic Pay Other Staff		15	15	<u>4,293,000</u>	<u>5,624,000</u>	<u>4,509,000</u>
J024	Junior Scale Stenographer	(BPS-14)	1	1	502,000		527,000
J013	Junior Clerk	(BPS-11)	1	1	607,000		637,000
J026	Junior Teacher	(BPS-11)	3	3	502,000		527,000
R028	Religious Teacher	(BPS-11)	1	1	172,000		181,000
M079	Music Teacher	(BPS-10)	1	1	502,000		527,000
N062	NC Instructor	(BPS-09)	1	1	502,000		527,000
A171	Aya	(BPS-03)	3	3	502,000		527,000
C057	Chowkidar	(BPS-03)	1	1	251,000		264,000
M010	Mali	(BPS-03)	1	1	251,000		264,000
N005	Naib Qasid	(BPS-03)	1	1	251,000		264,000
S162	Sweeper	(BPS-03)	1	1	251,000		264,000
A01152	Personal pay					6,000	6,000

NC21039 (032)
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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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	TOTAL ALLOWANCES			<u>9,805,000</u>	<u>14,081,000</u>	<u>13,224,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,771,000</u>	<u>14,078,000</u>	<u>13,188,000</u>
A01202	House Rent Allowance			814,000	1,127,000	855,000
A01203	Conveyance Allowance			735,000	1,076,000	772,000
A01207	Washing Allowance			92,000	91,000	97,000
A01208	Dress Allowance			92,000	91,000	97,000
A0120D	Integrated Allowance			55,000	55,000	58,000
A01217	Medical Allowance			408,000	559,000	428,000
A0121B	Health Professional Allowance				1,000	1,000
A0121T	Adhoc Relief Allowance 2013			146,000	308,000	153,000
A0122C	Adhoc Relief Allowance - 2015			95,000	175,000	100,000
A0122F	Health Allowance			330,000	1,000	347,000
A01239	Special allowance			<u>336,000</u>	<u>354,000</u>	<u>353,000</u>
001	Special Allowance			336,000	354,000	353,000
A0124H	Special Allowance-2021			639,000	1,153,000	671,000
A0124L	Weather Allowance			14,000	30,000	14,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,038,000	1,191,000	1,090,000
A0124R	Adhoc Relief Allowance 2022			1,120,000	1,247,000	1,176,000
A0124X	Adhoc Relief Allowance 2023			3,856,000	3,832,000	4,049,000
A0125E	Adhoc Relief Allowance 2024				2,787,000	2,926,000
A01270	Other			<u>1,000</u>		<u>1,000</u>
001	Others			1,000		1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>34,000</u>	<u>3,000</u>	<u>36,000</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>	
001	Leave Salary				1,000	
A01289	Teaching Allowance			33,000	1,000	35,000
A03	TOTAL OPERATING EXPENSES			<u>1,139,000</u>	<u>1,694,000</u>	<u>1,398,000</u>

NC21039 (032)
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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A032	TOTAL COMMUNICATIONS			51,000	51,000	52,000
A03201	Postage and Telegraph			10,000	10,000	11,000
A03202	Telephone and Trunk Call			40,000	40,000	40,000
A03205	Courier and pilot service			1,000	1,000	1,000
A033	TOTAL UTILITIES			341,000	602,000	502,000
A03301	Gas			20,000	1,000	1,000
A03302	Water			10,000	1,000	1,000
A03303	Electricity			311,000	600,000	500,000
001	Electricity			311,000	600,000	500,000
A038	TOTAL TRAVEL & TRANSPORTATION			574,000	801,000	632,000
A03805	Travelling Allowance			54,000	80,000	59,000
001	Travelling Allowance			54,000	80,000	59,000
A03806	Transportation of Goods				1,000	1,000
001	Transportation of Goods				1,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			500,000	700,000	550,000
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	700,000	550,000
A03808	Conveyance Charges			20,000	20,000	22,000
001	Conveyance Charges			20,000	20,000	22,000
A039	TOTAL GENERAL			173,000	240,000	212,000
A03901	Stationery			87,000	100,000	96,000
001	Stationery			87,000	100,000	96,000
A03902	Printing and Publication			10,000	20,000	20,000
001	Printing and publication			10,000	20,000	20,000
A03942	Cost of Other Stores			16,000	50,000	30,000
001	Cost of other Stores			16,000	50,000	30,000
A03970	Others			60,000	70,000	66,000
001	Others			60,000	70,000	66,000

NC21039 (032)
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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>2,332,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>2,332,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	2,332,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>150,000</u>	<u>326,000</u>	<u>158,000</u>
A130	TOTAL TRANSPORT			<u>99,000</u>	<u>250,000</u>	<u>100,000</u>

NC21039 (032)
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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A13001	Transport			99,000	250,000	100,000
001	Transport			99,000	250,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT			17,000	30,000	19,000
A13101	Machinery and Equipment			17,000	30,000	19,000
001	Machinery and Equipment			17,000	30,000	19,000
A132	TOTAL FURNITURE AND FIXTURE			17,000	25,000	19,000
A13201	Furniture and Fixture			17,000	25,000	19,000
A137	TOTAL COMPUTER EQUIPMENT			17,000	21,000	20,000
A13701	Hardware			17,000	20,000	19,000
A13702	Software				1,000	1,000
Government Institute for Children with Hearing & Speech Impairments Mansehra				16,151,000	33,502,000	20,175,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.				13,286,000	12,398,000	15,355,000
A011	TOTAL PAY		12	12	7,656,000	5,968,000	8,037,000
A011-1	TOTAL PAY OF OFFICERS		5	5	4,039,000	3,245,000	4,241,000
A01101	Total Basic Pay Of Officer		5	5	4,039,000	3,245,000	4,241,000
J021	Junior Oral Master (BPS-17)		2	2	1,676,000		1,760,000
P070	Principal (BPS-17)		1	1	845,000		887,000
S056	Senior Oral Master (BPS-17)		1	1	845,000		887,000
S087	Social Case Worker (BPS-16)		1	1	673,000		707,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	3,617,000	2,723,000	3,796,000
A01151	Total Basic Pay Other Staff		7	7	3,617,000	2,723,000	3,796,000
J013	Junior Clerk (BPS-11)		1	1	845,000		887,000
C605	Certified Teacher (BPS-10)		1	1	607,000		637,000
V013	Vocational Teacher (BPS-09)		1	1	502,000		527,000
D112	Driver (BPS-06)		1	1	436,000		458,000
C057	Chowkidar (BPS-03)		1	1	409,000		429,000
N005	Naib Qasid (BPS-03)		1	1	409,000		429,000
S162	Sweeper (BPS-03)		1	1	409,000		429,000
A012	TOTAL ALLOWANCES				5,630,000	6,430,000	7,318,000
A012-1	TOTAL REGULAR ALLOWANCES				5,629,000	6,428,000	7,317,000
A01202	House Rent Allowance				556,000	505,000	584,000
A01203	Conveyance Allowance				459,000	418,000	482,000
A01207	Washing Allowance				53,000	48,000	56,000
A01208	Dress Allowance				53,000	48,000	56,000
A0120D	Integrated Allowance				32,000	29,000	34,000

NC21039 (032)
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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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			240,000	218,000	252,000
A0121T	Adhoc Relief Allowance 2013			64,000	58,000	67,000
A0122C	Adhoc Relief Allowance - 2015			45,000	41,000	47,000
A01233	Unattractive Area Allowance			<u>197,000</u>	<u>179,000</u>	<u>207,000</u>
001	Unattractive Area Allowance			197,000	179,000	207,000
A01239	Special allowance			<u>188,000</u>	<u>149,000</u>	<u>197,000</u>
001	Special Allowance			188,000	149,000	197,000
A0124H	Special Allowance-2021			452,000	412,000	475,000
A0124L	Weather Allowance			22,000	20,000	22,000
A0124N	Disparity Reduction Allowance 2022- 15%			626,000	569,000	657,000
A0124R	Adhoc Relief Allowance 2022			626,000	566,000	657,000
A0124X	Adhoc Relief Allowance 2023			2,015,000	1,827,000	2,116,000
A0125E	Adhoc Relief Allowance 2024				1,340,000	1,407,000
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>1,000</u>	<u>2,000</u>	<u>1,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary				<u>1,000</u>	
001	Leave Salary				1,000	
A03	TOTAL OPERATING EXPENSES			<u>876,000</u>	<u>1,183,000</u>	<u>894,000</u>
A032	TOTAL COMMUNICATIONS			<u>6,000</u>	<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			5,000	1,000	1,000
A03202	Telephone and Trunk Call			1,000	1,000	1,000
A033	TOTAL UTILITIES			<u>80,000</u>	<u>80,000</u>	<u>50,000</u>
A03303	Electricity			<u>80,000</u>	<u>80,000</u>	<u>50,000</u>
001	Electricity			80,000	80,000	50,000

NC21039 (032)
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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
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
A036	TOTAL MOTOR VEHICLES				<u>1,000</u>	<u>1,000</u>
A03603	Registration				1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>270,000</u>	<u>310,000</u>	<u>275,000</u>
A03805	Travelling Allowance			<u>50,000</u>	<u>80,000</u>	<u>55,000</u>
001	Travelling Allowance			50,000	80,000	55,000
A03807	P.O.L Charges A.planes			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000	110,000
A03808	Conveyance Charges				<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges				10,000	10,000
A03809	CNG Charges (Govt)			120,000	120,000	100,000
A039	TOTAL GENERAL			<u>220,000</u>	<u>490,000</u>	<u>266,000</u>
A03901	Stationery			<u>99,000</u>	<u>120,000</u>	<u>100,000</u>
001	Stationery			99,000	120,000	100,000
A03902	Printing and Publication				<u>20,000</u>	<u>20,000</u>
001	Printing and publication				20,000	20,000
A03905	Newspapers Periodicals and Books				20,000	20,000
A03906	Uniforms and Protective Clothing			1,000	100,000	1,000
A03942	Cost of Other Stores			<u>70,000</u>	<u>160,000</u>	<u>70,000</u>
001	Cost of other Stores			70,000	160,000	70,000
A03970	Others			<u>50,000</u>	<u>70,000</u>	<u>55,000</u>
001	Others			50,000	70,000	55,000
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>

NC21039 (032)
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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>6,000</u>	<u>62,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
A09201	Hardware			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware			2,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>	<u>60,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>2,000</u>	<u>60,000</u>	<u>1,000</u>
001	Plant and Machinery			2,000	60,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			2,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>198,000</u>	<u>232,000</u>	<u>182,000</u>
A130	TOTAL TRANSPORT			<u>99,000</u>	<u>100,000</u>	<u>100,000</u>
A13001	Transport			<u>99,000</u>	<u>100,000</u>	<u>100,000</u>
001	Transport			99,000	100,000	100,000

NC21039 (032)
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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>62,000</u>	<u>62,000</u>	<u>40,000</u>
A13101	Machinery and Equipment			<u>62,000</u>	<u>62,000</u>	<u>40,000</u>
001	Machinery and Equipment			62,000	62,000	40,000
A132	TOTAL FURNITURE AND FIXTURE			<u>37,000</u>	<u>50,000</u>	<u>41,000</u>
A13201	Furniture and Fixture			37,000	50,000	41,000
A137	TOTAL COMPUTER EQUIPMENT				<u>20,000</u>	<u>1,000</u>
A13701	Hardware				20,000	1,000
Government Institute for Children with Hearing & Speech Impairment Dargai Malakand				14,368,000	13,877,000	16,436,000

NC21039 (032)
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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>9,371,000</u>	<u>8,766,000</u>	<u>10,773,000</u>
A011	TOTAL PAY		10	10	<u>5,381,000</u>	<u>4,159,000</u>	<u>5,650,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>3,366,000</u>	<u>2,910,000</u>	<u>3,535,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>3,366,000</u>	<u>2,910,000</u>	<u>3,535,000</u>
P070	Principal	(BPS-17)	1	1	2,020,000		2,121,000
A069	Assistant Audiologist	(BPS-16)	1	1	673,000		707,000
S056	Senior Oral Master	(BPS-16)	1	1	673,000		707,000
A011-2	TOTAL PAY OF OTHER STAFF		Z	Z	<u>2,015,000</u>	<u>1,249,000</u>	<u>2,115,000</u>
A01151	Total Basic Pay Other Staff		Z	Z	<u>2,015,000</u>	<u>1,249,000</u>	<u>2,115,000</u>
D106	Drawing Master	(BPS-15)	1	1	282,000		296,000
J013	Junior Clerk	(BPS-11)	1	1	123,000		129,000
J021	Junior Oral Master	(BPS-11)	1	1	343,000		360,000
P231	Physical Training Instructor (Replace with	(BPS-11)	1	1	343,000		360,000
R028	Religious Teacher	(BPS-11)	1	1	343,000		360,000
V013	Vocational Teacher	(BPS-11)	1	1	343,000		360,000
N005	Naib Qasid	(BPS-03)	1	1	238,000		250,000
A012	TOTAL ALLOWANCES				<u>3,990,000</u>	<u>4,607,000</u>	<u>5,123,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,989,000</u>	<u>4,605,000</u>	<u>5,122,000</u>
A01202	House Rent Allowance				417,000	403,000	438,000
A01203	Conveyance Allowance				386,000	274,000	405,000
A01207	Washing Allowance				13,000	12,000	14,000
A01208	Dress Allowance				13,000	12,000	14,000
A0120D	Integrated Allowance				8,000	8,000	8,000
A01217	Medical Allowance				185,000	180,000	194,000

NC21039 (032)
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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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			33,000	30,000	35,000
A0122C	Adhoc Relief Allowance - 2015			22,000	21,000	23,000
A01233	Unattractive Area Allowance			<u>150,000</u>	<u>144,000</u>	<u>158,000</u>
001	Unattractive Area Allowance			150,000	144,000	158,000
A01239	Special allowance			<u>130,000</u>	<u>126,000</u>	<u>137,000</u>
001	Special Allowance			130,000	126,000	137,000
A0124H	Special Allowance-2021			387,000	381,000	406,000
A0124L	Weather Allowance			7,000	5,000	7,000
A0124N	Disparity Reduction Allowance 2022- 15%			460,000	435,000	483,000
A0124R	Adhoc Relief Allowance 2022			413,000	389,000	434,000
A0124X	Adhoc Relief Allowance 2023			1,364,000	1,295,000	1,432,000
A0125E	Adhoc Relief Allowance 2024				889,000	933,000
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>1,000</u>	<u>2,000</u>	<u>1,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary				<u>1,000</u>	
001	Leave Salary				1,000	
A03	TOTAL OPERATING EXPENSES			<u>482,000</u>	<u>741,000</u>	<u>511,000</u>
A032	TOTAL COMMUNICATIONS				<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				1,000	1,000
A033	TOTAL UTILITIES			<u>124,000</u>	<u>200,000</u>	<u>136,000</u>
A03303	Electricity			<u>124,000</u>	<u>200,000</u>	<u>136,000</u>
001	Electricity			124,000	200,000	136,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>150,000</u>	<u>190,000</u>	<u>145,000</u>

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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					
A03805	Travelling Allowance			<u>50,000</u>	<u>80,000</u>	<u>55,000</u>
001	Travelling Allowance			50,000	80,000	55,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000	80,000
A03808	Conveyance Charges				<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges				10,000	10,000
A039	TOTAL GENERAL			<u>208,000</u>	<u>350,000</u>	<u>229,000</u>
A03901	Stationery			<u>87,000</u>	<u>100,000</u>	<u>96,000</u>
001	Stationery			87,000	100,000	96,000
A03902	Printing and Publication			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001	Printing and publication			20,000	20,000	22,000
A03906	Uniforms and Protective Clothing			1,000	100,000	1,000
A03942	Cost of Other Stores			<u>50,000</u>	<u>70,000</u>	<u>55,000</u>
001	Cost of other Stores			50,000	70,000	55,000
A03970	Others			<u>50,000</u>	<u>60,000</u>	<u>55,000</u>
001	Others			50,000	60,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>2,000</u>	<u>2,000</u>

NC21039 (032)
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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			2,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			2,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>68,000</u>	<u>176,000</u>	<u>100,000</u>
A130	TOTAL TRANSPORT				<u>50,000</u>	<u>50,000</u>
A13001	Transport				<u>50,000</u>	<u>50,000</u>
001	Transport				50,000	50,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>37,000</u>	<u>50,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>37,000</u>	<u>50,000</u>	<u>20,000</u>
001	Machinery and Equipment			37,000	50,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>50,000</u>	<u>28,000</u>
A13201	Furniture and Fixture			25,000	50,000	28,000
A137	TOTAL COMPUTER EQUIPMENT				<u>20,000</u>	<u>1,000</u>
A13701	Hardware				20,000	1,000
A138	TOTAL GENERAL			<u>6,000</u>	<u>6,000</u>	<u>1,000</u>
A13801	Maintenance of gardens			6,000	6,000	1,000

NC21039 (032)
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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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				
Government Institute for Children with Hearing & Speech Impairments Thana Malakand			9,927,000	9,687,000	11,388,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>2,386,000</u>	<u>4,020,000</u>	<u>3,319,000</u>
A011	TOTAL PAY		9	9	<u>1,386,000</u>	<u>1,386,000</u>	<u>1,455,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>172,000</u>	<u>172,000</u>	<u>181,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>172,000</u>	<u>172,000</u>	<u>181,000</u>
S166	Superintendent	(BPS-17)	1	1	172,000		181,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>1,214,000</u>	<u>1,214,000</u>	<u>1,274,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>1,214,000</u>	<u>1,214,000</u>	<u>1,274,000</u>
J013	Junior Clerk	(BPS-11)	1	1	123,000		129,000
B045	Braile Teacher	(BPS-10)	1	1	123,000		129,000
I018	Instructor	(BPS-10)	1	1	123,000		129,000
M111	Munj Instructor	(BPS-10)	1	1	123,000		129,000
Q001	Qari	(BPS-10)	1	1	123,000		129,000
C057	Chowkidar	(BPS-03)	1	1	123,000		129,000
N005	Naib Qasid	(BPS-03)	1	1	238,000		250,000
S162	Sweeper	(BPS-03)	1	1	238,000		250,000
A012	TOTAL ALLOWANCES				<u>1,000,000</u>	<u>2,634,000</u>	<u>1,864,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000,000</u>	<u>2,632,000</u>	<u>1,864,000</u>
A01202	House Rent Allowance				194,000	244,000	204,000
A01203	Conveyance Allowance				180,000	193,000	189,000
A01207	Washing Allowance				40,000	36,000	42,000
A01208	Dress Allowance				40,000	36,000	42,000
A0120D	Integrated Allowance				24,000	22,000	25,000
A01217	Medical Allowance				59,000	135,000	62,000
A0122N	Special Conveyance Allowance to Disbald Employees					144,000	151,000
A01233	Unattractive Area Allowance				<u>40,000</u>	<u>95,000</u>	<u>42,000</u>

NC21039 (032)
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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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	Unattractive Area Allowance			40,000	95,000	42,000
A01239	Special allowance			<u>34,000</u>	<u>91,000</u>	<u>36,000</u>
001	Special Allowance			34,000	91,000	36,000
A0124H	Special Allowance-2021				200,000	210,000
A0124L	Weather Allowance				13,000	10,000
A0124N	Disparity Reduction Allowance 2022- 15%			88,000	213,000	92,000
A0124R	Adhoc Relief Allowance 2022			88,000	213,000	92,000
A0124X	Adhoc Relief Allowance 2023			213,000	575,000	224,000
A0125E	Adhoc Relief Allowance 2024				422,000	443,000
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>14,000</u>	<u>14,000</u>
A032	TOTAL COMMUNICATIONS				<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph				1,000	1,000
A03202	Telephone and Trunk Call				1,000	1,000
A033	TOTAL UTILITIES				<u>3,000</u>	<u>3,000</u>
A03301	Gas				1,000	1,000
A03303	Electricity				<u>1,000</u>	<u>1,000</u>
001	Electricity				1,000	1,000
A03304	Hot and Cold Weather Charges				1,000	1,000
A036	TOTAL MOTOR VEHICLES				<u>1,000</u>	<u>1,000</u>
A03603	Registration				1,000	1,000

NC21039 (032)
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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A038	TOTAL TRAVEL & TRANSPORTATION				<u>3,000</u>	<u>3,000</u>
A03805	Travelling Allowance				<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance				1,000	1,000
A03806	Transportation of Goods				<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods				1,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>1,000</u>	<u>1,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				1,000	1,000
A039	TOTAL GENERAL				<u>5,000</u>	<u>5,000</u>
A03901	Stationery				<u>1,000</u>	<u>1,000</u>
001	Stationery				1,000	1,000
A03906	Uniforms and Protective Clothing				1,000	1,000
A03907	Advertising & Publicity				<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity				1,000	1,000
A03942	Cost of Other Stores				<u>1,000</u>	<u>1,000</u>
001	Cost of other Stores				1,000	1,000
A03970	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000	1,000

NC21039 (032)
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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A13	TOTAL REPAIRS AND MAINTENANCE				<u>3,000</u>	<u>3,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment				<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment				1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE				<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture				1,000	1,000
A138	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A13801	Maintenance of gardens				1,000	1,000
Government Institute for Visually Children Thana Malakand				2,386,000	4,039,000	3,338,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>1,721,000</u>	<u>3,879,000</u>	<u>2,213,000</u>
A011	TOTAL PAY		9	9	<u>1,051,000</u>	<u>1,187,000</u>	<u>1,101,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>787,000</u>	<u>787,000</u>	<u>825,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>787,000</u>	<u>787,000</u>	<u>825,000</u>
P070	Principal	(BPS-17)	1	1	119,000		125,000
A057	Assistant	(BPS-16)	1	1	167,000		175,000
A126	Assistant Physiotherapist	(BPS-16)	1	1	167,000		175,000
S063	Senior Teacher	(BPS-16)	1	1	167,000		175,000
S087	Social Case Worker	(BPS-16)	1	1	167,000		175,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>264,000</u>	<u>400,000</u>	<u>276,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>264,000</u>	<u>400,000</u>	<u>276,000</u>
J026	Junior Teacher	(BPS-11)	1	1	66,000		69,000
M079	Music Teacher	(BPS-11)	1	1	66,000		69,000
R028	Religious Teacher	(BPS-11)	1	1	66,000		69,000
V013	Vocational Teacher	(BPS-11)	1	1	66,000		69,000
A012	TOTAL ALLOWANCES				<u>670,000</u>	<u>2,692,000</u>	<u>1,112,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>669,000</u>	<u>2,690,000</u>	<u>1,111,000</u>
A01202	House Rent Allowance				66,000	255,000	69,000
A01203	Conveyance Allowance				66,000	270,000	69,000
A01207	Washing Allowance				40,000	36,000	42,000
A01208	Dress Allowance				40,000	36,000	42,000
A0120D	Integrated Allowance				24,000	24,000	25,000
A01217	Medical Allowance				66,000	105,000	69,000
A0121T	Adhoc Relief Allowance 2013					3,000	3,000
A0122C	Adhoc Relief Allowance - 2015					3,000	3,000
A01233	Unattractive Area Allowance				<u>66,000</u>	<u>103,000</u>	<u>69,000</u>

NC21039 (032)
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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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	Unattractive Area Allowance			66,000	103,000	69,000
A01239	Special allowance			<u>29,000</u>	<u>54,000</u>	<u>30,000</u>
001	Special Allowance			29,000	54,000	30,000
A0124H	Special Allowance-2021			66,000	257,000	69,000
A0124L	Weather Allowance			7,000	7,000	7,000
A0124N	Disparity Reduction Allowance 2022- 15%			66,000	304,000	69,000
A0124R	Adhoc Relief Allowance 2022			66,000	304,000	69,000
A0124X	Adhoc Relief Allowance 2023			66,000	541,000	69,000
A0125E	Adhoc Relief Allowance 2024				387,000	406,000
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>1,000</u>	<u>2,000</u>	<u>1,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary				<u>1,000</u>	
001	Leave Salary				1,000	
A03	TOTAL OPERATING EXPENSES			<u>154,000</u>	<u>148,000</u>	<u>95,000</u>
A032	TOTAL COMMUNICATIONS			<u>14,000</u>	<u>3,000</u>	<u>3,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk Call			12,000	1,000	1,000
A033	TOTAL UTILITIES			<u>51,000</u>	<u>50,000</u>	<u>40,000</u>
A03303	Electricity			<u>51,000</u>	<u>50,000</u>	<u>40,000</u>
001	Electricity			51,000	50,000	40,000
A036	TOTAL MOTOR VEHICLES				<u>1,000</u>	<u>1,000</u>
A03603	Registration				1,000	1,000

NC21039 (032)
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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>34,000</u>	<u>37,000</u>	<u>33,000</u>
A03805	Travelling Allowance			<u>34,000</u>	<u>34,000</u>	<u>30,000</u>
001	Travelling Allowance			34,000	34,000	30,000
A03806	Transportation of Goods				<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods				1,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>1,000</u>	<u>1,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				1,000	1,000
A03808	Conveyance Charges				<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges				1,000	1,000
A039	TOTAL GENERAL			<u>55,000</u>	<u>57,000</u>	<u>18,000</u>
A03901	Stationery			<u>17,000</u>	<u>17,000</u>	<u>1,000</u>
001	Stationery			17,000	17,000	1,000
A03902	Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
001	Printing and publication			10,000	10,000	1,000
A03906	Uniforms and Protective Clothing				1,000	
A03907	Advertising & Publicity				<u>1,000</u>	
001	Advertising and Publicity				1,000	
A03942	Cost of Other Stores			<u>14,000</u>	<u>14,000</u>	<u>1,000</u>
001	Cost of other Stores			14,000	14,000	1,000
A03970	Others			<u>14,000</u>	<u>14,000</u>	<u>15,000</u>
001	Others			14,000	14,000	15,000
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>

NC21039 (032)
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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A05216	Fin. Assis. to the families of			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			2,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			2,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>3,000</u>	<u>3,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment				<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment				1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE				<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture				1,000	1,000
A138	TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A13801	Maintenance of gardens				1,000	1,000

1200

NC21039 (032)
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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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				
Center for Intellectually & Physically Challenged Children Malakand			1,881,000	4,034,000	2,315,000

1201

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>119,500,000</u>	<u>112,487,000</u>	<u>134,120,000</u>
A011	TOTAL PAY		92	92	<u>41,642,000</u>	<u>40,453,000</u>	<u>43,830,000</u>
A011-1	TOTAL PAY OF OFFICERS		34	34	<u>20,853,000</u>	<u>20,953,000</u>	<u>22,002,000</u>
A01101	Total Basic Pay Of Officer		34	34	<u>20,853,000</u>	<u>20,853,000</u>	<u>21,897,000</u>
P070	Principal	(BPS-19)	1	1	1,082,000		1,136,000
D028	Deputy Director	(BPS-18)	1	1	937,000		984,000
P070	Principal	(BPS-18)	1	1	937,000		984,000
A188	Audiologist	(BPS-17)	1	1	739,000		776,000
M033	Medical Officer	(BPS-17)	1	1	739,000		776,000
P112	Physiotherapist	(BPS-17)	1	1	739,000		776,000
S063	Senior Teacher	(BPS-17)	17	17	8,910,000		9,356,000
S087	Social Case Worker	(BPS-17)	1	1	845,000		887,000
S353	Speech Therapist	(BPS-17)	2	2	1,676,000		1,760,000
(blank)		(BPS-16)		4			2,550,000
A057	Assistant	(BPS-16)	1	1	607,000		637,000
C082	Computer Operator	(BPS-16)	3	3	1,214,000		1,275,000
S679	Supervisor Work Shop	(BPS-16)	2		1,214,000		
S680	Senior Professor	(BPS-16)	2		1,214,000		
A01102	Personal pay					100,000	105,000
A011-2	TOTAL PAY OF OTHER STAFF		58	58	<u>20,789,000</u>	<u>19,500,000</u>	<u>21,828,000</u>
A01151	Total Basic Pay Other Staff		58	58	<u>20,789,000</u>	<u>19,500,000</u>	<u>21,828,000</u>
J024	Junior Scale Stenographer	(BPS-14)	1	1	607,000		637,000
S035	Senior Clerk	(BPS-14)	1	1	607,000		637,000
V013	Vocational Teacher	(BPS-12)	9	9	5,544,000		5,821,000
B109	Brailist	(BPS-11)	4	4	1,756,000		1,844,000

NC21039 (032)
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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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						
J013	Junior Clerk	(BPS-11)	3	3	1,175,000		1,234,000
P032	Physical Training Instructor	(BPS-11)	1	1	290,000		305,000
P249	Primary Health Care Technician (M.P)	(BPS-09)	1	1	343,000		360,000
W006	Warden	(BPS-09)	1	1	343,000		360,000
D112	Driver	(BPS-06)	4	4	845,000		887,000
A161	Attendant	(BPS-03)	8	8	1,518,000		1,594,000
A171	Aya	(BPS-03)	4	4	1,175,000		1,234,000
C057	Chowkidar	(BPS-03)	8	8	2,350,000		2,468,000
C065	Cleaner	(BPS-03)	1	1	264,000		277,000
C095	Cook	(BPS-03)	1	1	264,000		277,000
M010	Mali	(BPS-03)	3	3	1,082,000		1,136,000
N005	Naib Qasid	(BPS-03)	3	3	1,082,000		1,136,000
S162	Sweeper	(BPS-03)	1	1	264,000		277,000
S224	Sanitary Worker	(BPS-03)	4	4	1,280,000		1,344,000
A012	TOTAL ALLOWANCES				77,858,000	72,034,000	90,290,000
A012-1	TOTAL REGULAR ALLOWANCES				77,701,000	71,875,000	90,124,000
A01202	House Rent Allowance				3,213,000	3,081,000	3,374,000
A01203	Conveyance Allowance				2,651,000	2,389,000	2,784,000
A01207	Washing Allowance				452,000	471,000	475,000
A01208	Dress Allowance				453,000	472,000	476,000
A0120D	Integrated Allowance				332,000	302,000	349,000
A01217	Medical Allowance				1,687,000	1,353,000	1,771,000
A0121B	Health Professional Allowance				6,769,000	700,000	7,107,000
A0121T	Adhoc Relief Allowance 2013				725,000	476,000	761,000
A01226	Computer Allowance				76,000	73,000	80,000
A01229	Special compensatory allowance				55,000		58,000
A0122C	Adhoc Relief Allowance - 2015				450,000	421,000	473,000
A0122F	Health Allowance				37,472,000	32,000,000	38,448,000
A0122N	Special Conveyance Allowance to Disbaled Employees				396,000	336,000	416,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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					
A01236	Deputation Allowance			259,000		272,000
A01239	Special allowance			<u>3,738,000</u>	<u>3,413,000</u>	<u>3,925,000</u>
001	Special Allowance			3,738,000	3,413,000	3,925,000
A0124H	Special Allowance-2021			704,000	336,000	739,000
A0124L	Weather Allowance			110,000	100,000	100,000
A0124N	Disparity Reduction Allowance 2022- 15%			924,000	740,000	970,000
A0124R	Adhoc Relief Allowance 2022			3,925,000	3,653,000	4,121,000
A0124X	Adhoc Relief Allowance 2023			13,145,000	12,409,000	13,802,000
A0125E	Adhoc Relief Allowance 2024				9,000,000	9,450,000
A01270	Other			<u>165,000</u>	<u>150,000</u>	<u>173,000</u>
001	Others			165,000	150,000	173,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>157,000</u>	<u>159,000</u>	<u>166,000</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
A01277	Contingent Paid Staff				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	
001	Leave Salary				1,000	
A01289	Teaching Allowance			156,000	156,000	164,000
A03	TOTAL OPERATING EXPENSES			<u>15,491,000</u>	<u>17,432,000</u>	<u>15,849,000</u>
A032	TOTAL COMMUNICATIONS			<u>93,000</u>	<u>88,000</u>	<u>55,000</u>
A03201	Postage and Telegraph			6,000	6,000	5,000
A03202	Telephone and Trunk Call			87,000	82,000	50,000
A033	TOTAL UTILITIES			<u>2,306,000</u>	<u>2,700,000</u>	<u>2,536,000</u>
A03301	Gas			694,000	900,000	863,000
A03303	Electricity			<u>1,612,000</u>	<u>1,800,000</u>	<u>1,673,000</u>
001	Electricity			1,612,000	1,800,000	1,673,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>7,080,000</u>	<u>7,611,000</u>	<u>7,281,000</u>
A03805	Travelling Allowance			<u>50,000</u>	<u>80,000</u>	<u>55,000</u>

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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					
001	Travelling Allowance			50,000	80,000	55,000
A03806	Transportation of Goods				<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods				1,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>7,000,000</u>	<u>7,500,000</u>	<u>7,200,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				7,500,000	7,200,000
002	POL Charges for EPI Vaccinators			7,000,000		
A03808	Conveyance Charges			<u>30,000</u>	<u>30,000</u>	<u>25,000</u>
001	Conveyance Charges			30,000	30,000	25,000
A039	TOTAL GENERAL			<u>6,012,000</u>	<u>7,033,000</u>	<u>5,977,000</u>
A03901	Stationery			<u>350,000</u>	<u>350,000</u>	<u>400,000</u>
001	Stationery			350,000	350,000	400,000
A03902	Printing and Publication			<u>60,000</u>	<u>70,000</u>	<u>66,000</u>
001	Printing and publication			60,000	70,000	66,000
A03905	Newspapers Periodicals and Books			2,000	12,000	10,000
A03907	Advertising & Publicity				<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity				1,000	1,000
A03942	Cost of Other Stores			<u>5,000,000</u>	<u>6,000,000</u>	<u>5,000,000</u>
001	Cost of other Stores			5,000,000	6,000,000	5,000,000
A03970	Others			<u>600,000</u>	<u>600,000</u>	<u>500,000</u>
001	Others			600,000	600,000	500,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>1,000</u>	<u>2,000,000</u>
A041	TOTAL PENSION			<u>2,000,000</u>	<u>1,000</u>	<u>2,000,000</u>
A04114	Superannuation Encashment of L.P.R			2,000,000	1,000	2,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000

NC21039 (032)
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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,104,000</u>	<u>2,130,000</u>	<u>1,957,000</u>
A130	TOTAL TRANSPORT			<u>1,488,000</u>	<u>1,500,000</u>	<u>1,400,000</u>
A13001	Transport			<u>1,488,000</u>	<u>1,500,000</u>	<u>1,400,000</u>
001	Transport			1,488,000	1,500,000	1,400,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>318,000</u>	<u>318,000</u>	<u>300,000</u>
A13101	Machinery and Equipment			<u>318,000</u>	<u>318,000</u>	<u>300,000</u>
001	Machinery and Equipment			318,000	318,000	300,000
A132	TOTAL FURNITURE AND FIXTURE			<u>248,000</u>	<u>250,000</u>	<u>200,000</u>
A13201	Furniture and Fixture			248,000	250,000	200,000
A137	TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>62,000</u>	<u>57,000</u>

NC21039 (032)
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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A13701	Hardware			50,000	60,000	55,000
A13702	Software				1,000	1,000
A13703	I.T. Equipment				1,000	1,000
Special Education Complex Mardan				139,099,000	132,054,000	153,930,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>41,407,000</u>	<u>28,109,000</u>	<u>46,797,000</u>
A011	TOTAL PAY		19	19	<u>11,880,000</u>	<u>9,150,000</u>	<u>12,475,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>3,052,000</u>	<u>1,500,000</u>	<u>3,205,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>2,851,000</u>	<u>1,500,000</u>	<u>2,994,000</u>
D028	Deputy Director	(BPS-18)	1	1	1,676,000		1,760,000
C082	Computer Operator	(BPS-16)	1	1	1,175,000		1,234,000
A01102	Personal pay				201,000		211,000
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>8,828,000</u>	<u>7,650,000</u>	<u>9,270,000</u>
A01151	Total Basic Pay Other Staff		17	17	<u>8,699,000</u>	<u>7,500,000</u>	<u>9,135,000</u>
J024	Junior Scale Stenographer	(BPS-14)	1	1	1,003,000		1,053,000
V037	Vocational Instructor	(BPS-14)	5	5	2,191,000		2,301,000
W051	Workshop Technician	(BPS-11)	2	2	1,175,000		1,234,000
D112	Driver	(BPS-06)	1	1	845,000		887,000
A161	Attendant	(BPS-03)	3	3	1,003,000		1,053,000
C057	Chowkidar	(BPS-03)	1	1	673,000		707,000
M010	Mali	(BPS-03)	1	1	436,000		458,000
N005	Naib Qasid	(BPS-03)	1	1	436,000		458,000
S224	Sanitary Worker	(BPS-03)	2	2	937,000		984,000
A01152	Personal pay				129,000	150,000	135,000
A012	TOTAL ALLOWANCES				<u>29,527,000</u>	<u>18,959,000</u>	<u>34,322,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>29,398,000</u>	<u>18,896,000</u>	<u>34,183,000</u>
A01202	House Rent Allowance				856,000	700,000	899,000
A01203	Conveyance Allowance				695,000	600,000	730,000
A01207	Washing Allowance				155,000	143,000	163,000

NC21039 (032)
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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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			155,000	143,000	163,000
A0120D	Integrated Allowance			81,000	84,000	85,000
A01217	Medical Allowance			716,000	476,000	752,000
A0121B	Health Professional Allowance			999,000		1,049,000
A0121T	Adhoc Relief Allowance 2013			163,000	144,000	171,000
A01226	Computer Allowance			40,000		42,000
A0122C	Adhoc Relief Allowance - 2015			144,000	100,000	151,000
A0122F	Health Allowance			18,544,000	8,000,000	19,471,000
A01239	Special allowance			<u>1,496,000</u>	<u>1,000,000</u>	<u>1,571,000</u>
001	Special Allowance			1,496,000	1,000,000	1,571,000
A0124H	Special Allowance-2021			149,000	123,000	156,000
A0124L	Weather Allowance			55,000	26,000	26,000
A0124N	Disparity Reduction Allowance 2022- 15%			163,000	168,000	171,000
A0124R	Adhoc Relief Allowance 2022			1,079,000	900,000	1,133,000
A0124X	Adhoc Relief Allowance 2023			3,907,000	3,100,000	4,102,000
A0125E	Adhoc Relief Allowance 2024				3,188,000	3,347,000
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>129,000</u>	<u>63,000</u>	<u>139,000</u>
A01271	Overtime Allowance				1,000	1,000
A01272	Night duty allowance				1,000	1,000
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01275	Rest and recitation allowance				1,000	1,000
A01277	Contingent Paid Staff				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	
001	Leave Salary				1,000	
A01289	Teaching Allowance			128,000	57,000	134,000
A03	TOTAL OPERATING EXPENSES			<u>4,728,000</u>	<u>3,748,000</u>	<u>3,067,000</u>
A032	TOTAL COMMUNICATIONS			<u>85,000</u>	<u>25,000</u>	<u>25,000</u>
A03201	Postage and Telegraph			2,000	5,000	5,000
A03202	Telephone and Trunk Call			83,000	20,000	20,000

NC21039 (032)
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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A033	TOTAL UTILITIES			<u>1,364,000</u>	<u>450,000</u>	<u>530,000</u>
A03301	Gas			372,000	50,000	30,000
A03303	Electricity			<u>992,000</u>	<u>400,000</u>	<u>500,000</u>
001	Electricity			992,000	400,000	500,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,377,000</u>	<u>2,371,000</u>	<u>2,041,000</u>
A03805	Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
001	Travelling Allowance			50,000	50,000	30,000
A03806	Transportation of Goods			<u>7,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods			7,000	1,000	1,000
A03807	P.O.L Charges A.planes			<u>2,300,000</u>	<u>2,300,000</u>	<u>2,000,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				2,300,000	2,000,000
002	POL Charges for EPI Vaccinators			2,300,000		
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>902,000</u>	<u>902,000</u>	<u>471,000</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>50,000</u>	<u>50,000</u>	<u>20,000</u>
001	Printing and publication			50,000	50,000	20,000
A03905	Newspapers Periodicals and Books			2,000	2,000	1,000
A03970	Others			<u>500,000</u>	<u>500,000</u>	<u>250,000</u>
001	Others			500,000	500,000	250,000
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

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,364,000</u>	<u>1,474,000</u>	<u>552,000</u>
A130	TOTAL TRANSPORT			<u>744,000</u>	<u>800,000</u>	<u>250,000</u>
A13001	Transport			<u>744,000</u>	<u>800,000</u>	<u>250,000</u>
001	Transport			744,000	800,000	250,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>372,000</u>	<u>372,000</u>	<u>200,000</u>
A13101	Machinery and Equipment			<u>372,000</u>	<u>372,000</u>	<u>200,000</u>

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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					
001	Machinery and Equipment			372,000	372,000	200,000
A132	TOTAL FURNITURE AND FIXTURE			<u>186,000</u>	<u>200,000</u>	<u>50,000</u>
A13201	Furniture and Fixture			186,000	200,000	50,000
A137	TOTAL COMPUTER EQUIPMENT			<u>62,000</u>	<u>102,000</u>	<u>52,000</u>
A13701	Hardware			62,000	100,000	50,000
A13702	Software				1,000	1,000
A13703	I.T. Equipment				1,000	1,000
Vocational Training Center for Differently-abled Persons Mardan				47,504,000	33,336,000	50,421,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>35,116,000</u>	<u>35,913,000</u>	<u>40,985,000</u>
A011	TOTAL PAY		<u>34</u>	<u>34</u>	<u>17,938,000</u>	<u>16,510,000</u>	<u>18,838,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>8,936,000</u>	<u>8,318,000</u>	<u>9,384,000</u>
A01101	Total Basic Pay Of Officer		<u>6</u>	<u>6</u>	<u>8,725,000</u>	<u>8,100,000</u>	<u>9,162,000</u>
S166	Superintendent (BPS-17)		1	1	2,020,000		2,121,000
S402	Senior Special Education Teacher (BPS-17)		2	2	3,366,000		3,534,000
J096	Junior Special Education Teacher (BPS-16)		1	1	1,113,000		1,169,000
P032	Physical Training Instructor (BPS-16)		1	1	1,113,000		1,169,000
S152	Supervisor (BPS-16)		1	1	1,113,000		1,169,000
A01102	Personal pay				211,000	218,000	222,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>28</u>	<u>28</u>	<u>9,002,000</u>	<u>8,192,000</u>	<u>9,454,000</u>
A01151	Total Basic Pay Other Staff		<u>28</u>	<u>28</u>	<u>8,933,000</u>	<u>8,121,000</u>	<u>9,382,000</u>
J024	Junior Scale Stenographer (BPS-14)		1	1	502,000		527,000
S035	Senior Clerk (BPS-14)		1	1	502,000		527,000
J013	Junior Clerk (BPS-11)		1	1	502,000		527,000
C020	Certificated Teacher (BPS-09)		1	1	264,000		277,000
M079	Music Teacher (BPS-09)		1	1	392,000		412,000
Q001	Qari (BPS-09)		1	1	392,000		412,000
R028	Religious Teacher (BPS-09)		1	1	392,000		412,000
S152	Supervisor (BPS-09)		2	2	392,000		412,000
W028	Work Overseer (BPS-07)		1	1	409,000		429,000
D112	Driver (BPS-06)		1	1	392,000		412,000
S005	Saleman (BPS-06)		1	1	392,000		412,000

NC21039 (032)
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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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	343,000		360,000
C237	Cane Worker	(BPS-05)	3	3	845,000		887,000
D078	Dispensor	(BPS-05)	1	1	392,000		412,000
C057	Chowkidar	(BPS-03)	2	2	392,000		412,000
C095	Cook	(BPS-03)	2	2	392,000		412,000
M010	Mali	(BPS-03)	1	1	392,000		412,000
N005	Naib Qasid	(BPS-03)	2	2	392,000		412,000
S162	Sweeper	(BPS-03)	1	1	409,000		429,000
W013	Waterman	(BPS-03)	1	1	409,000		429,000
W032	Workshop Attendant	(BPS-03)	2	2	436,000		458,000
A01152	Personal pay				69,000	71,000	72,000
A012	TOTAL ALLOWANCES				17,178,000	19,403,000	22,147,000
A012-1	TOTAL REGULAR ALLOWANCES				17,177,000	19,401,000	22,146,000
A01202	House Rent Allowance				1,344,000	1,233,000	1,411,000
A01203	Conveyance Allowance				1,159,000	1,062,000	1,217,000
A01207	Washing Allowance				172,000	156,000	181,000
A01208	Dress Allowance				172,000	156,000	181,000
A0120D	Integrated Allowance				105,000	94,000	110,000
A01217	Medical Allowance				703,000	650,000	738,000
A0121T	Adhoc Relief Allowance 2013				206,000	187,000	216,000
A01229	Special compensatory allowance				136,000	124,000	143,000
A0122C	Adhoc Relief Allowance - 2015				140,000	128,000	147,000
A0122N	Special Conveyance Allowance to Disbalded Employees				895,000	846,000	940,000
A01239	Special allowance				1,658,000	1,538,000	1,741,000
001	Special Allowance				1,658,000	1,538,000	1,741,000
A0124H	Special Allowance-2021				1,011,000	774,000	1,062,000
A0124L	Weather Allowance				23,000	43,000	23,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,786,000	1,573,000	1,875,000
A0124R	Adhoc Relief Allowance 2022				1,792,000	1,570,000	1,882,000

NC21039 (032)
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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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			5,874,000	5,352,000	6,168,000
A0125E	Adhoc Relief Allowance 2024				3,914,000	4,110,000
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>1,000</u>	<u>2,000</u>	<u>1,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary				<u>1,000</u>	
001	Leave Salary				1,000	
A03	TOTAL OPERATING EXPENSES			<u>1,134,000</u>	<u>1,219,000</u>	<u>890,000</u>
A032	TOTAL COMMUNICATIONS			<u>50,000</u>	<u>51,000</u>	<u>26,000</u>
A03201	Postage and Telegraph				1,000	1,000
A03202	Telephone and Trunk Call			50,000	50,000	25,000
A033	TOTAL UTILITIES				<u>4,000</u>	<u>3,000</u>
A03301	Gas				1,000	1,000
A03302	Water				1,000	1,000
A03303	Electricity				<u>1,000</u>	<u>1,000</u>
001	Electricity				1,000	1,000
A03304	Hot and Cold Weather Charges				1,000	
A034	TOTAL OCCUPANCY COSTS				<u>1,000</u>	
A03402	Rent for Office Building				1,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>213,000</u>	<u>300,000</u>	<u>200,000</u>
A03805	Travelling Allowance			<u>13,000</u>	<u>50,000</u>	<u>30,000</u>
001	Travelling Allowance			13,000	50,000	30,000
A03807	P.O.L Charges A.planes			<u>130,000</u>	<u>150,000</u>	<u>100,000</u>
	H.coptors S.Cars M/Cycle					

NC21039 (032)
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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
001	POL Charges A.planes H.coptors S.cars for Generator				150,000	100,000
002	POL Charges for EPI Vaccinators			130,000		
A03809	CNG Charges (Govt)			70,000	100,000	70,000
A039	TOTAL GENERAL			<u>871,000</u>	<u>863,000</u>	<u>661,000</u>
A03901	Stationery			<u>31,000</u>	<u>31,000</u>	<u>30,000</u>
001	Stationery			31,000	31,000	30,000
A03902	Printing and Publication			<u>10,000</u>	<u>1,000</u>	<u>5,000</u>
001	Printing and publication			10,000	1,000	5,000
A03907	Advertising & Publicity				<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity				1,000	1,000
A03942	Cost of Other Stores			<u>800,000</u>	<u>800,000</u>	<u>600,000</u>
001	Cost of other Stores			800,000	800,000	600,000
A03970	Others			<u>30,000</u>	<u>30,000</u>	<u>25,000</u>
001	Others			30,000	30,000	25,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000	1,000

NC21039 (032)
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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
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>87,000</u>	<u>87,000</u>	<u>80,000</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>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Machinery and Equipment			25,000	25,000	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>12,000</u>	<u>12,000</u>	<u>15,000</u>
A13201	Furniture and Fixture			12,000	12,000	15,000

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
Government Institute for Visually Impaired Children Mardan				36,343,000	37,225,000	41,961,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>	<u>10,005,000</u>	<u>10,391,000</u>
A011	TOTAL PAY		11	11	<u>3,912,000</u>	<u>4,059,000</u>	<u>4,127,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>860,000</u>	<u>2,020,000</u>	<u>924,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>860,000</u>	<u>2,000,000</u>	<u>903,000</u>
P070	Principal	(BPS-17)	1	1	500,000		525,000
S087	Social Case Worker	(BPS-16)	1	1	360,000		378,000
A01102	Personal pay					20,000	21,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>3,052,000</u>	<u>2,039,000</u>	<u>3,203,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>3,052,000</u>	<u>2,039,000</u>	<u>3,203,000</u>
S056	Senior Oral Master	(BPS-12)	1	1	469,000		492,000
V013	Vocational Teacher	(BPS-12)	1	1	469,000		492,000
J013	Junior Clerk	(BPS-11)	1	1	269,000		282,000
J021	Junior Oral Master	(BPS-09)	2	2	869,000		912,000
D112	Driver	(BPS-06)	1	1	319,000		335,000
C057	Chowkidar	(BPS-03)	1	1	219,000		230,000
N005	Naib Qasid	(BPS-03)	1	1	219,000		230,000
S126	Store Cooli	(BPS-03)	1	1	219,000		230,000
A012	TOTAL ALLOWANCES				<u>4,895,000</u>	<u>5,946,000</u>	<u>6,264,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,893,000</u>	<u>5,944,000</u>	<u>6,262,000</u>
A01202	House Rent Allowance				504,000	504,000	529,000
A01203	Conveyance Allowance				417,000	417,000	438,000
A01207	Washing Allowance				25,000	48,000	26,000
A01208	Dress Allowance				25,000	48,000	26,000
A0120D	Integrated Allowance				25,000	29,000	26,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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					
A01217	Medical Allowance			217,000	217,000	228,000
A0121T	Adhoc Relief Allowance 2013			51,000	51,000	54,000
A0122C	Adhoc Relief Allowance - 2015			40,000	40,000	42,000
A0122N	Special Conveyance Allowance to Disbalded Employees				72,000	76,000
A01239	Special allowance			<u>180,000</u>	<u>380,000</u>	<u>189,000</u>
001	Special Allowance			180,000	380,000	189,000
A0124H	Special Allowance-2021			420,000	420,000	441,000
A0124L	Weather Allowance			20,000	20,000	20,000
A0124N	Disparity Reduction Allowance 2022- 15%			568,000	568,000	596,000
A0124R	Adhoc Relief Allowance 2022			568,000	568,000	596,000
A0124X	Adhoc Relief Allowance 2023			1,832,000	1,532,000	1,924,000
A0125E	Adhoc Relief Allowance 2024				1,000,000	1,050,000
A01270	Other			<u>1,000</u>	<u>30,000</u>	<u>1,000</u>
083	NIPA Allowance			1,000	30,000	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>517,000</u>	<u>537,000</u>	<u>392,000</u>
A032	TOTAL COMMUNICATIONS			<u>78,000</u>	<u>38,000</u>	<u>35,000</u>
A03201	Postage and Telegraph			8,000	8,000	5,000
A03202	Telephone and Trunk Call			70,000	30,000	30,000
A033	TOTAL UTILITIES			<u>101,000</u>	<u>151,000</u>	<u>111,000</u>
A03301	Gas			1,000	1,000	1,000
A03303	Electricity			<u>100,000</u>	<u>150,000</u>	<u>110,000</u>
001	Electricity			100,000	150,000	110,000

NC21039 (032)
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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03402	Rent for Office Building			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>186,000</u>	<u>205,000</u>	<u>140,000</u>
A03805	Travelling Allowance			<u>25,000</u>	<u>35,000</u>	<u>28,000</u>
001	Travelling Allowance			25,000	35,000	28,000
A03806	Transportation of Goods			<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001	Transportation of Goods			1,000	10,000	1,000
A03807	P.O.L Charges A.planes			<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				150,000	100,000
002	POL Charges for EPI Vaccinators			150,000		
A03808	Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001	Conveyance Charges			10,000	10,000	11,000
A039	TOTAL GENERAL			<u>151,000</u>	<u>142,000</u>	<u>105,000</u>
A03901	Stationery			<u>40,000</u>	<u>80,000</u>	<u>44,000</u>
001	Stationery			40,000	80,000	44,000
A03902	Printing and Publication			<u>10,000</u>	<u>1,000</u>	<u>10,000</u>
001	Printing and publication			10,000	1,000	10,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity			1,000	1,000	1,000
A03942	Cost of Other Stores			<u>50,000</u>	<u>10,000</u>	<u>10,000</u>
001	Cost of other Stores			50,000	10,000	10,000
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>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

NC21039 (032)
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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>90,000</u>	<u>160,000</u>	<u>97,000</u>
A130	TOTAL TRANSPORT			<u>40,000</u>	<u>80,000</u>	<u>44,000</u>
A13001	Transport			<u>40,000</u>	<u>80,000</u>	<u>44,000</u>
001	Transport			40,000	80,000	44,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>30,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>30,000</u>	<u>25,000</u>
001	Machinery and Equipment			25,000	30,000	25,000

NC21039 (032)
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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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				
A132	TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>50,000</u>	<u>28,000</u>
A13201	Furniture and Fixture		25,000	50,000	28,000
	Government Institute for Children with Hearing and Speech Impairments Mardan		9,418,000	10,706,000	10,884,000

NC21039 (032)
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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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.				5,604,000	4,328,000	6,197,000
A011	TOTAL PAY		10	10	2,744,000	1,860,000	2,881,000
A011-1	TOTAL PAY OF OFFICERS		3	3	1,220,000	500,000	1,281,000
A01101	Total Basic Pay Of Officer		3	3	1,220,000	500,000	1,281,000
P070	Principal (BPS-17)		1	1	500,000		525,000
A126	Assistant Physiotherapist (BPS-16)		1	1	360,000		378,000
S063	Senior Teacher (BPS-16)		1	1	360,000		378,000
A011-2	TOTAL PAY OF OTHER STAFF		Z	Z	1,524,000	1,360,000	1,600,000
A01151	Total Basic Pay Other Staff		Z	Z	1,524,000	1,360,000	1,600,000
D106	Drawing Master (BPS-11)		1	1	192,000		202,000
J013	Junior Clerk (BPS-11)		1	1	222,000		233,000
J021	Junior Oral Master (BPS-11)		1		222,000		
P032	Physical Training Instructor (BPS-11)		1	1	262,000		275,000
R028	Religious Teacher (BPS-11)		1	1	262,000		275,000
V013	Vocational Teacher (BPS-11)		1	1	222,000		233,000
(blank	(BPS-10)			1			233,000
N005	Naib Qasid (BPS-03)		1	1	142,000		149,000
A012	TOTAL ALLOWANCES				2,860,000	2,468,000	3,316,000
A012-1	TOTAL REGULAR ALLOWANCES				2,858,000	2,466,000	3,314,000
A01202	House Rent Allowance				402,000	78,000	422,000
A01203	Conveyance Allowance				360,000	263,000	378,000
A01207	Washing Allowance				42,000	12,000	44,000
A01208	Dress Allowance				42,000	12,000	44,000

NC21039 (032)
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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A0120D	Integrated Allowance			25,000	8,000	26,000
A01217	Medical Allowance			202,000	188,000	212,000
A0121T	Adhoc Relief Allowance 2013			28,000	28,000	29,000
A0122C	Adhoc Relief Allowance - 2015			19,000	255,000	20,000
A01239	Special allowance			<u>508,000</u>	<u>307,000</u>	<u>533,000</u>
001	Special Allowance			508,000	307,000	533,000
A0124H	Special Allowance-2021			79,000	84,000	83,000
A0124L	Weather Allowance			10,000	4,000	10,000
A0124N	Disparity Reduction Allowance 2022- 15%			345,000	283,000	362,000
A0124R	Adhoc Relief Allowance 2022			345,000	293,000	362,000
A0124X	Adhoc Relief Allowance 2023			450,000	350,000	473,000
A0125E	Adhoc Relief Allowance 2024				300,000	315,000
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
083	NIPA 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>390,000</u>	<u>1,034,000</u>	<u>762,000</u>
A032	TOTAL COMMUNICATIONS			<u>8,000</u>	<u>53,000</u>	<u>43,000</u>
A03201	Postage and Telegraph			8,000	3,000	3,000
A03202	Telephone and Trunk Call				50,000	40,000
A033	TOTAL UTILITIES			<u>40,000</u>	<u>150,000</u>	<u>100,000</u>
A03303	Electricity			<u>40,000</u>	<u>150,000</u>	<u>100,000</u>
001	Electricity			40,000	150,000	100,000
A034	TOTAL OCCUPANCY COSTS			<u>200,000</u>	<u>560,000</u>	<u>450,000</u>

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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					
A03402	Rent for Office Building			200,000	560,000	450,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>81,000</u>	<u>110,000</u>	<u>74,000</u>
A03805	Travelling Allowance			<u>20,000</u>	<u>30,000</u>	<u>22,000</u>
001	Travelling Allowance			20,000	30,000	22,000
A03806	Transportation of Goods			<u>1,000</u>	<u>20,000</u>	<u>1,000</u>
001	Transportation of Goods			1,000	20,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>	<u>50,000</u>	<u>40,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				50,000	40,000
002	POL Charges for EPI Vaccinators			50,000		
A03808	Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001	Conveyance Charges			10,000	10,000	11,000
A039	TOTAL GENERAL			<u>61,000</u>	<u>161,000</u>	<u>95,000</u>
A03901	Stationery			<u>30,000</u>	<u>50,000</u>	<u>33,000</u>
001	Stationery			30,000	50,000	33,000
A03902	Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001	Printing and publication			10,000	10,000	11,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity			1,000	1,000	1,000
A03942	Cost of Other Stores			<u>20,000</u>	<u>100,000</u>	<u>50,000</u>
001	Cost of other Stores			20,000	100,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

NC21039 (032)
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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>41,000</u>	<u>70,000</u>	<u>62,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>	<u>30,000</u>	<u>25,000</u>
A13001	Transport			<u>1,000</u>	<u>30,000</u>	<u>25,000</u>
001	Transport			1,000	30,000	25,000
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>22,000</u>
A13201	Furniture and Fixture			20,000	20,000	22,000

NC21039 (032)
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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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				
Government Institute for Children with Hearing and Speech Impairments (Female) Mardan			6,039,000	5,436,000	7,025,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>	<u>11,665,000</u>	<u>8,100,000</u>
A011	TOTAL PAY		13	13	<u>3,224,000</u>	<u>6,200,000</u>	<u>3,384,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>860,000</u>	<u>4,000,000</u>	<u>903,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>860,000</u>	<u>4,000,000</u>	<u>903,000</u>
M012	Manager (BPS-17)		1	1	500,000		525,000
S087	Social Case Worker (BPS-16)		1	1	360,000		378,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>2,364,000</u>	<u>2,200,000</u>	<u>2,481,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>2,364,000</u>	<u>2,200,000</u>	<u>2,481,000</u>
S063	Senior Teacher (BPS-15)		1	1	420,000		441,000
A126	Assistant Physiotherapist (BPS-12)		1	1	264,000		277,000
V013	Vocational Teacher (BPS-12)		1	1	300,000		315,000
J013	Junior Clerk (BPS-11)		1	1	264,000		277,000
R028	Religious Teacher (BPS-10)		1	1	240,000		252,000
D112	Driver (BPS-06)		1	1	204,000		214,000
C057	Chowkidar (BPS-03)		2	2	240,000		252,000
C083	Conductor (BPS-03)		1	1	144,000		151,000
N005	Naib Qasid (BPS-03)		1	1	144,000		151,000
S162	Sweeper (BPS-03)		1	1	144,000		151,000
A012	TOTAL ALLOWANCES				<u>3,231,000</u>	<u>5,465,000</u>	<u>4,716,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,229,000</u>	<u>5,463,000</u>	<u>4,714,000</u>
A01202	House Rent Allowance				339,000	450,000	356,000
A01203	Conveyance Allowance				293,000	600,000	308,000
A01207	Washing Allowance				72,000	72,000	76,000
A01208	Dress Allowance				72,000	72,000	76,000

NC21039 (032)
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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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	44,000	45,000
A01217	Medical Allowance			180,000	228,000	189,000
A0121T	Adhoc Relief Allowance 2013			36,000	150,000	38,000
A0122C	Adhoc Relief Allowance - 2015			25,000	100,000	26,000
A0122F	Health Allowance				360,000	378,000
A0122N	Special Conveyance Allowance to Disbalded Employees			72,000	72,000	76,000
A01239	Special allowance			<u>101,000</u>	<u>450,000</u>	<u>106,000</u>
001	Special Allowance			101,000	450,000	106,000
A0124H	Special Allowance-2021			199,000	200,000	209,000
A0124N	Disparity Reduction Allowance 2022- 15%			326,000	300,000	342,000
A0124R	Adhoc Relief Allowance 2022			326,000	360,000	342,000
A0124X	Adhoc Relief Allowance 2023			1,145,000	1,105,000	1,202,000
A0125E	Adhoc Relief Allowance 2024				900,000	945,000
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>1,296,000</u>	<u>2,209,000</u>	<u>1,689,000</u>
A032	TOTAL COMMUNICATIONS			<u>45,000</u>	<u>43,000</u>	<u>33,000</u>
A03201	Postage and Telegraph			5,000	3,000	3,000
A03202	Telephone and Trunk Call			40,000	40,000	30,000
A033	TOTAL UTILITIES			<u>200,000</u>	<u>300,000</u>	<u>238,000</u>
A03301	Gas			80,000	100,000	88,000
A03303	Electricity			<u>120,000</u>	<u>200,000</u>	<u>150,000</u>
001	Electricity			120,000	200,000	150,000

NC21039 (032)
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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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				
A034	TOTAL OCCUPANCY COSTS		340,000	534,000	374,000
A03402	Rent for Office Building		340,000	534,000	374,000
A038	TOTAL TRAVEL & TRANSPORTATION		530,000	1,030,000	833,000
A03805	Travelling Allowance		20,000	20,000	22,000
001	Travelling Allowance		20,000	20,000	22,000
A03807	P.O.L Charges A.planes		500,000	1,000,000	800,000
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator		500,000	1,000,000	800,000
A03808	Conveyance Charges		10,000	10,000	11,000
001	Conveyance Charges		10,000	10,000	11,000
A039	TOTAL GENERAL		181,000	302,000	211,000
A03901	Stationery		30,000	150,000	100,000
001	Stationery		30,000	150,000	100,000
A03902	Printing and Publication		10,000	1,000	10,000
001	Printing and publication		10,000	1,000	10,000
A03905	Newspapers Periodicals and Books		1,000	1,000	1,000
A03942	Cost of Other Stores		100,000	100,000	50,000
001	Cost of other Stores		100,000	100,000	50,000
A03970	Others		40,000	50,000	50,000
001	Others		40,000	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000	1,000	1,000
A041	TOTAL PENSION		1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000	1,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	1,000

NC21039 (032)
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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A05216	Fin. Assis. to the families of			1,000	1,000	1,000
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			1,000	1,000	1,000
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			56,000	170,000	110,000
A130	TOTAL TRANSPORT			30,000	80,000	50,000
A13001	Transport			30,000	80,000	50,000
001	Transport			30,000	80,000	50,000
A131	TOTAL MACHINERY AND EQUIPMENT			15,000	50,000	30,000
A13101	Machinery and Equipment			15,000	50,000	30,000
001	Machinery and Equipment			15,000	50,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			11,000	40,000	30,000
A13201	Furniture and Fixture			11,000	40,000	30,000
Center for Intellectually and Physically Challenged Children Nowshera				7,810,000	14,047,000	9,902,000

NC21039 (032)
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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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.				61,619,000	61,297,000	70,478,000
A011	TOTAL PAY		57	57	33,351,000	25,433,000	35,021,000
A011-1	TOTAL PAY OF OFFICERS		16	16	18,178,000	12,800,000	19,088,000
A01101	Total Basic Pay Of Officer		16	16	17,544,000	12,000,000	18,422,000
B045	Braile Teacher	(BPS-17)	1	1	634,000		666,000
S166	Superintendent	(BPS-17)	1	1	1,082,000		1,136,000
S402	Senior Special Education Teacher	(BPS-17)	10	10	12,910,000		13,556,000
B045	Braile Teacher	(BPS-16)	2	2	1,848,000		1,940,000
C082	Computer Operator	(BPS-16)	1	1	634,000		666,000
S152	Supervisor	(BPS-16)	1	1	436,000		458,000
A01102	Personal pay				634,000	800,000	666,000
A011-2	TOTAL PAY OF OTHER STAFF		41	41	15,173,000	12,633,000	15,933,000
A01151	Total Basic Pay Other Staff		41	41	15,051,000	12,500,000	15,805,000
S035	Senior Clerk	(BPS-14)	1	1	937,000		984,000
J013	Junior Clerk	(BPS-11)	1	1	739,000		776,000
W104	Work Overseer	(BPS-08)	1	1	673,000		707,000
B032	Blind Worker	(BPS-07)	19	19	7,212,000		7,573,000
D078	Dispensor	(BPS-07)	1	1	673,000		707,000
D112	Driver	(BPS-07)	1	1	673,000		707,000
S005	Saleman	(BPS-07)	1	1	343,000		360,000
S127	Store Keeper	(BPS-07)	1	1	343,000		360,000
W105	Water Man	(BPS-04)	4	4	224,000		235,000
C057	Chowkidar	(BPS-03)	2	2	502,000		527,000
C095	Cook	(BPS-03)	2	2	502,000		527,000

NC21039 (032)
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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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	343,000		360,000
N005	Naib Qasid	(BPS-03)	1	1	290,000		305,000
S162	Sweeper	(BPS-03)	2	2	594,000		624,000
W106	Workshop Attendant	(BPS-03)	3	3	1,003,000		1,053,000
A01152	Personal pay				122,000	133,000	128,000
A012	TOTAL ALLOWANCES				28,268,000	35,864,000	35,457,000
A012-1	TOTAL REGULAR ALLOWANCES				28,267,000	35,861,000	35,455,000
A01202	House Rent Allowance				3,311,000	2,300,000	3,477,000
A01203	Conveyance Allowance				1,650,000	1,300,000	1,733,000
A01207	Washing Allowance				182,000	165,000	191,000
A01208	Dress Allowance				182,000	165,000	191,000
A0120D	Integrated Allowance				110,000	100,000	116,000
A0120E	Housing Subsidy Allowance				528,000	500,000	554,000
A01217	Medical Allowance				1,320,000	1,000,000	1,386,000
A0121T	Adhoc Relief Allowance 2013				330,000	300,000	347,000
A01226	Computer Allowance				20,000	18,000	21,000
A0122C	Adhoc Relief Allowance - 2015				220,000	200,000	231,000
A0122N	Special Conveyance Allowance to Disbalded Employees				1,760,000	1,700,000	1,848,000
A01239	Special allowance				880,000	7,000,000	924,000
001	Special Allowance				880,000	7,000,000	924,000
A0124H	Special Allowance-2021				2,200,000	1,500,000	2,310,000
A0124L	Weather Allowance				47,000	47,000	47,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,750,000	2,500,000	2,888,000
A0124R	Adhoc Relief Allowance 2022				2,750,000	2,500,000	2,888,000
A0124X	Adhoc Relief Allowance 2023				9,961,000	9,000,000	10,459,000
A0125E	Adhoc Relief Allowance 2024					5,500,000	5,775,000
A01270	Other				66,000	66,000	69,000
001	Others				66,000	66,000	69,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				1,000	3,000	2,000

NC21039 (032)
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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
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>	
001	Leave Salary				1,000	
A01289	Teaching Allowance				1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>16,127,000</u>	<u>24,493,000</u>	<u>19,318,000</u>
A032	TOTAL COMMUNICATIONS			<u>154,000</u>	<u>101,000</u>	<u>81,000</u>
A03201	Postage and Telegraph			5,000	1,000	1,000
A03202	Telephone and Trunk Call			149,000	100,000	80,000
A033	TOTAL UTILITIES			<u>3,112,000</u>	<u>2,260,000</u>	<u>2,196,000</u>
A03301	Gas			1,240,000	200,000	200,000
A03302	Water			12,000	60,000	50,000
A03303	Electricity			<u>1,860,000</u>	<u>2,000,000</u>	<u>1,946,000</u>
001	Electricity			1,860,000	2,000,000	1,946,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>617,000</u>	<u>811,000</u>	<u>772,000</u>
A03805	Travelling Allowance			<u>7,000</u>	<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance			7,000	1,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>800,000</u>	<u>760,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			600,000	800,000	760,000
A03808	Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001	Conveyance Charges			10,000	10,000	11,000
A039	TOTAL GENERAL			<u>12,244,000</u>	<u>21,321,000</u>	<u>16,269,000</u>
A03901	Stationery			<u>124,000</u>	<u>180,000</u>	<u>136,000</u>
001	Stationery			124,000	180,000	136,000
A03905	Newspapers Periodicals and Books				1,000	1,000
A03927	Purchase of Drug and Medicines			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
001	Purchase of drug and Medicines			40,000	40,000	44,000

NC21039 (032)
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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A03942	Cost of Other Stores			<u>12,000,000</u>	<u>21,000,000</u>	<u>16,000,000</u>
001	Cost of other Stores			12,000,000	21,000,000	16,000,000
A03970	Others			<u>80,000</u>	<u>100,000</u>	<u>88,000</u>
001	Others			80,000	100,000	88,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>211,000</u>	<u>213,000</u>	<u>130,000</u>
A130	TOTAL TRANSPORT			<u>186,000</u>	<u>186,000</u>	<u>100,000</u>
A13001	Transport			<u>186,000</u>	<u>186,000</u>	<u>100,000</u>

NC21039 (032)
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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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	Transport			186,000	186,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment				<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment				1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>28,000</u>
A13201	Furniture and Fixture			25,000	25,000	28,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>1,000</u>	<u>1,000</u>
A13303	Other Buildings				<u>1,000</u>	<u>1,000</u>
001	Other Buildings.				1,000	1,000
Government Institute for Visually Impaired Children (Boys) Peshawar				78,960,000	86,007,000	89,930,000

NC21039 (032)
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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>22,415,000</u>	<u>25,934,000</u>	<u>26,644,000</u>
A011	TOTAL PAY		37	36	<u>10,116,000</u>	<u>10,506,000</u>	<u>10,200,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>3,560,000</u>	<u>2,000,000</u>	<u>3,738,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>3,560,000</u>	<u>2,000,000</u>	<u>3,738,000</u>
P070	Principal	(BPS-18)	1	1	713,000		749,000
A069	Assistant Audiologist	(BPS-17)	1	1	898,000		943,000
A057	Assistant	(BPS-16)	1	1	845,000		887,000
C082	Computer Operator	(BPS-16)	1	1	409,000		429,000
S579	Secondary School Teacher	(BPS-16)	4	4	695,000		730,000
A011-2	TOTAL PAY OF OTHER STAFF		29	28	<u>6,556,000</u>	<u>8,506,000</u>	<u>6,462,000</u>
A01151	Total Basic Pay Other Staff		29	28	<u>6,556,000</u>	<u>8,500,000</u>	<u>6,456,000</u>
A047	Arabic Teacher	(BPS-15)	1	1	317,000		333,000
C020	Certificated Teacher	(BPS-15)	2	2	634,000		666,000
D106	Drawing Master	(BPS-15)	1	1	422,000		443,000
S057	Senior Oral Mistress	(BPS-15)	2	2	312,000		328,000
J013	Junior Clerk	(BPS-11)	1	1	317,000		333,000
A125	Assistant Oral Master	(BPS-09)	1	1	818,000		859,000
J021	Junior Oral Master	(BPS-09)	3	3	317,000		333,000
R028	Religious Teacher	(BPS-09)	1	1	581,000		610,000
V060	Vocational Teacher	(BPS-09)	2	2	581,000		610,000
D112	Driver	(BPS-06)	2	2	198,000		208,000
V060	Vocational Teacher	(BPS-06)	2	2	198,000		208,000
B072	Bus Conductor	(BPS-03)	2	2	198,000		208,000
C057	Chowkidar	(BPS-03)	2	2	198,000		208,000

NC21039 (032)
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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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		409,000		
M010	Mali	(BPS-03)	1	1	198,000		208,000
N005	Naib Qasid	(BPS-03)	3	3	317,000		333,000
S162	Sweeper	(BPS-03)	2	2	541,000		568,000
A01152	Personal pay					6,000	6,000
A012	TOTAL ALLOWANCES				12,299,000	15,428,000	16,444,000
A012-1	TOTAL REGULAR ALLOWANCES				12,298,000	15,406,000	16,422,000
A01202	House Rent Allowance				1,591,000	1,600,000	2,100,000
A01203	Conveyance Allowance				811,000	1,300,000	852,000
A01207	Washing Allowance				166,000	151,000	174,000
A01208	Dress Allowance				166,000	151,000	174,000
A0120D	Integrated Allowance				100,000	72,000	105,000
A0120E	Housing Subsidy Allowance				139,000	175,000	146,000
A01216	Qualification Allowance					18,000	19,000
A01217	Medical Allowance				454,000	500,000	477,000
A0121T	Adhoc Relief Allowance 2013				285,000	100,000	299,000
A01226	Computer Allowance				12,000	18,000	13,000
A0122C	Adhoc Relief Allowance - 2015				110,000	100,000	116,000
A0122N	Special Conveyance Allowance to Disbalded Employees					190,000	200,000
A01238	Charge allowance				1,000	1,000	1,000
A01239	Special allowance				701,000	1,600,000	736,000
001	Special Allowance				701,000	1,600,000	736,000
A0124C	Disparity Reduction Allowance					25,000	26,000
A0124H	Special Allowance-2021				759,000	750,000	797,000
A0124L	Weather Allowance				22,000	40,000	22,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,115,000	1,000,000	1,171,000
A0124R	Adhoc Relief Allowance 2022				1,208,000	1,200,000	1,268,000
A0124X	Adhoc Relief Allowance 2023				4,657,000	3,700,000	4,890,000
A0125E	Adhoc Relief Allowance 2024					2,700,000	2,835,000
A01270	Other				1,000	15,000	1,000

NC21039 (032)
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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
001	Others			1,000	15,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>22,000</u>	<u>22,000</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>	
001	Leave Salary				1,000	
A01289	Teaching Allowance				20,000	21,000
A03	TOTAL OPERATING EXPENSES			<u>1,948,000</u>	<u>2,377,000</u>	<u>1,882,000</u>
A032	TOTAL COMMUNICATIONS			<u>99,000</u>	<u>87,000</u>	<u>65,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk Call			94,000	82,000	60,000
A033	TOTAL UTILITIES			<u>790,000</u>	<u>846,000</u>	<u>740,000</u>
A03301	Gas			46,000	46,000	40,000
A03303	Electricity			<u>744,000</u>	<u>800,000</u>	<u>700,000</u>
001	Electricity			744,000	800,000	700,000
A036	TOTAL MOTOR VEHICLES				<u>1,000</u>	<u>1,000</u>
A03603	Registration				1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>780,000</u>	<u>1,142,000</u>	<u>857,000</u>
A03805	Travelling Allowance				<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance				1,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>750,000</u>	<u>1,100,000</u>	<u>825,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			750,000	1,100,000	825,000
A03808	Conveyance Charges			<u>30,000</u>	<u>40,000</u>	<u>30,000</u>
001	Conveyance Charges			30,000	40,000	30,000

NC21039 (032)
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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A03826	Transportation of Goods				1,000	1,000
A039	TOTAL GENERAL			<u>279,000</u>	<u>301,000</u>	<u>219,000</u>
A03901	Stationery			<u>99,000</u>	<u>100,000</u>	<u>50,000</u>
001	Stationery			99,000	100,000	50,000
A03905	Newspapers Periodicals and Books				1,000	1,000
A03942	Cost of Other Stores			<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
001	Cost of other Stores			100,000	100,000	80,000
A03970	Others			<u>80,000</u>	<u>100,000</u>	<u>88,000</u>
001	Others			80,000	100,000	88,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>520,000</u>	<u>520,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>520,000</u>	<u>520,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			520,000	520,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

NC21039 (032)
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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
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>285,000</u>	<u>462,000</u>	<u>296,000</u>
A130	TOTAL TRANSPORT			<u>186,000</u>	<u>350,000</u>	<u>205,000</u>
A13001	Transport			<u>186,000</u>	<u>350,000</u>	<u>205,000</u>
001	Transport			186,000	350,000	205,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>62,000</u>	<u>62,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>62,000</u>	<u>62,000</u>	<u>50,000</u>
001	Machinery and Equipment			62,000	62,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>37,000</u>	<u>50,000</u>	<u>41,000</u>
A13201	Furniture and Fixture			37,000	50,000	41,000
Government Institute for Children Hearing and Speech Impairments (Girls) Yakatoot Peshawar				25,171,000	29,296,000	28,826,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>32,335,000</u>	<u>38,237,000</u>	<u>37,151,000</u>
A011	TOTAL PAY		31	31	<u>18,075,000</u>	<u>17,703,000</u>	<u>18,979,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>9,351,000</u>	<u>11,703,000</u>	<u>9,819,000</u>
A01101	Total Basic Pay Of Officer		10	10	<u>9,043,000</u>	<u>11,333,000</u>	<u>9,496,000</u>
M012	Manager	(BPS-17)	1	1	977,000		1,026,000
S402	Senior Special Education Teacher	(BPS-17)	4	4	5,452,000		5,725,000
J096	Junior Special Education Teacher	(BPS-16)	3	3	1,822,000		1,913,000
S063	Senior Teacher	(BPS-16)	1	1	396,000		416,000
S087	Social Case Worker	(BPS-16)	1	1	396,000		416,000
A01102	Personal pay				308,000	370,000	323,000
A011-2	TOTAL PAY OF OTHER STAFF		21	21	<u>8,724,000</u>	<u>6,000,000</u>	<u>9,160,000</u>
A01151	Total Basic Pay Other Staff		21	21	<u>8,724,000</u>	<u>6,000,000</u>	<u>9,160,000</u>
J024	Junior Scale Stenographer	(BPS-14)	1	1	343,000		360,000
S035	Senior Clerk	(BPS-14)	1	1	726,000		762,000
A126	Assistant Physiotherapist	(BPS-11)	1	1	1,201,000		1,261,000
J013	Junior Clerk	(BPS-11)	1	1	317,000		333,000
V060	Vocational Teacher	(BPS-10)	1	1	264,000		277,000
M079	Music Teacher	(BPS-09)	1	1	1,069,000		1,122,000
N001	N.C Instructor	(BPS-09)	1	1	251,000		264,000
D112	Driver	(BPS-05)	1	1	251,000		264,000
A171	Aya	(BPS-03)	4	4	1,082,000		1,136,000
B072	Bus Conductor	(BPS-03)	1	1	528,000		554,000
C057	Chowkidar	(BPS-03)	2	2	488,000		512,000
M010	Mali	(BPS-03)	1	1	211,000		222,000

NC21039 (032)
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
				2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
						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	845,000			887,000
S162	Sweeper	(BPS-03)	2	2	673,000			707,000
W106	Workshop Attendant	(BPS-03)	1	1	475,000			499,000
A012	TOTAL ALLOWANCES				14,260,000	20,534,000	18,172,000	
A012-1	TOTAL REGULAR ALLOWANCES				14,259,000	20,532,000	18,171,000	
A01202	House Rent Allowance				2,336,000	2,620,000	2,453,000	
A01203	Conveyance Allowance				1,086,000	1,108,000	1,140,000	
A01207	Washing Allowance				183,000	168,000	192,000	
A01208	Dress Allowance				183,000	168,000	192,000	
A0120D	Integrated Allowance				110,000	101,000	116,000	
A0120E	Housing Subsidy Allowance				244,000	222,000	256,000	
A01217	Medical Allowance				647,000	620,000	679,000	
A0121T	Adhoc Relief Allowance 2013				149,000	241,000	156,000	
A0122C	Adhoc Relief Allowance - 2015				101,000	250,000	106,000	
A0122N	Special Conveyance Allowance to Disbaled Employees				89,000	72,000	93,000	
A01239	Special allowance				594,000	4,000,000	624,000	
001	Special Allowance				594,000	4,000,000	624,000	
A0124H	Special Allowance-2021				921,000	880,000	967,000	
A0124L	Weather Allowance					50,000	50,000	
A0124N	Disparity Reduction Allowance 2022- 15%				1,194,000	1,400,000	1,254,000	
A0124R	Adhoc Relief Allowance 2022				1,453,000	1,400,000	1,526,000	
A0124X	Adhoc Relief Allowance 2023				4,968,000	4,231,000	5,216,000	
A0125E	Adhoc Relief Allowance 2024					3,000,000	3,150,000	
A01270	Other				1,000	1,000	1,000	
001	Others				1,000	1,000	1,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				1,000	2,000	1,000	
A01274	Medical Charges				1,000	1,000	1,000	
001	Medical Charges				1,000	1,000	1,000	
A01278	Leave Salary					1,000		
001	Leave Salary					1,000		

NC21039 (032)
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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A03	TOTAL OPERATING EXPENSES			<u>1,752,000</u>	<u>2,039,000</u>	<u>1,560,000</u>
A032	TOTAL COMMUNICATIONS			<u>37,000</u>	<u>175,000</u>	<u>100,000</u>
A03202	Telephone and Trunk Call			37,000	175,000	100,000
A033	TOTAL UTILITIES			<u>636,000</u>	<u>687,000</u>	<u>559,000</u>
A03301	Gas			99,000	150,000	109,000
A03303	Electricity			<u>537,000</u>	<u>537,000</u>	<u>450,000</u>
001	Electricity			537,000	537,000	450,000
A036	TOTAL MOTOR VEHICLES				<u>1,000</u>	<u>1,000</u>
A03603	Registration				1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>825,000</u>	<u>826,000</u>	<u>621,000</u>
A03805	Travelling Allowance				<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance				1,000	1,000
A03807	P.O.L Charges A.planes			<u>800,000</u>	<u>800,000</u>	<u>600,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			800,000	800,000	600,000
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>254,000</u>	<u>350,000</u>	<u>279,000</u>
A03901	Stationery			<u>124,000</u>	<u>150,000</u>	<u>136,000</u>
001	Stationery			124,000	150,000	136,000
A03942	Cost of Other Stores			<u>100,000</u>	<u>150,000</u>	<u>110,000</u>
001	Cost of other Stores			100,000	150,000	110,000
A03970	Others			<u>30,000</u>	<u>50,000</u>	<u>33,000</u>
001	Others			30,000	50,000	33,000

NC21039 (032)
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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>55,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>55,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			55,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>101,000</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>100,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	100,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>186,000</u>	<u>270,000</u>	<u>184,000</u>
A130	TOTAL TRANSPORT			<u>124,000</u>	<u>200,000</u>	<u>136,000</u>
A13001	Transport			<u>124,000</u>	<u>200,000</u>	<u>136,000</u>
001	Transport			124,000	200,000	136,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>50,000</u>	<u>28,000</u>

NC21039 (032)
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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A13101	Machinery and Equipment			<u>25,000</u>	<u>50,000</u>	<u>28,000</u>
001	Machinery and Equipment			25,000	50,000	28,000
A132	TOTAL FURNITURE AND FIXTURE			<u>37,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture			37,000	20,000	20,000
Center for Intellectually & Physically Challenged Children Peshawar				34,331,000	40,649,000	38,899,000

NC21039 (032)
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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>39,676,000</u>	<u>40,141,000</u>	<u>45,648,000</u>
A011	TOTAL PAY		33	33	<u>21,122,000</u>	<u>16,987,000</u>	<u>22,176,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>8,637,000</u>	<u>7,876,000</u>	<u>9,068,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>8,380,000</u>	<u>7,600,000</u>	<u>8,798,000</u>
C020	Certificated Teacher	(BPS-17)	1	1	1,346,000		1,413,000
M111	Munj Instructor	(BPS-17)	1	1	1,346,000		1,413,000
S166	Superintendent	(BPS-17)	1	1	1,069,000		1,122,000
S402	Senior Special Education Teacher	(BPS-17)	1	1	1,874,000		1,968,000
A057	Assistant	(BPS-16)	1	1	858,000		901,000
J096	Junior Special Education Teacher	(BPS-16)	1	1	845,000		887,000
R028	Religious Teacher	(BPS-16)	1	1	686,000		720,000
S115	Stenographer	(BPS-16)	1	1	356,000		374,000
A01102	Personal pay				257,000	276,000	270,000
A011-2	TOTAL PAY OF OTHER STAFF		25	25	<u>12,485,000</u>	<u>9,111,000</u>	<u>13,108,000</u>
A01151	Total Basic Pay Other Staff		25	25	<u>12,485,000</u>	<u>9,111,000</u>	<u>13,108,000</u>
B045	Braille Teacher	(BPS-15)	2	2	1,848,000		1,940,000
C020	Certificated Teacher	(BPS-15)	1	1	418,000		439,000
S152	Supervisor	(BPS-15)	1	1	607,000		637,000
D078	Dispensor	(BPS-14)	1	1	845,000		887,000
S035	Senior Clerk	(BPS-14)	1	1	607,000		637,000
J013	Junior Clerk	(BPS-11)	1	1	607,000		637,000
M079	Music Teacher	(BPS-10)	1	1	634,000		666,000
W104	Work Overseer	(BPS-08)	1	1	502,000		527,000
B032	Blind Worker	(BPS-07)	2	2	1,175,000		1,234,000

NC21039 (032)
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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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	502,000		527,000
S127	Store Keeper	(BPS-07)	1	1	502,000		527,000
D112	Driver	(BPS-06)	1	1	502,000		527,000
C095	Cook	(BPS-04)	2	2	541,000		568,000
C057	Chowkidar	(BPS-03)	2	2	660,000		693,000
M010	Mali	(BPS-03)	1	1	436,000		458,000
N005	Naib Qasid	(BPS-03)	2	2	713,000		749,000
S162	Sweeper	(BPS-03)	2	2	541,000		568,000
W106	Workshop Attendant	(BPS-03)	2	2	845,000		887,000
A012	TOTAL ALLOWANCES				<u>18,554,000</u>	<u>23,154,000</u>	<u>23,472,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>18,553,000</u>	<u>23,152,000</u>	<u>23,471,000</u>
A01202	House Rent Allowance				2,460,000	2,460,000	2,583,000
A01203	Conveyance Allowance				1,103,000	1,103,000	1,158,000
A01207	Washing Allowance				172,000	172,000	181,000
A01208	Dress Allowance				172,000	172,000	181,000
A0120D	Integrated Allowance				110,000	110,000	116,000
A01217	Medical Allowance				757,000	757,000	795,000
A0121T	Adhoc Relief Allowance 2013				220,000	220,000	231,000
A0122C	Adhoc Relief Allowance - 2015				165,000	165,000	173,000
A0122N	Special Conveyance Allowance to Disbalded Employees				634,000	635,000	666,000
A01239	Special allowance				<u>550,000</u>	<u>4,300,000</u>	<u>578,000</u>
001	Special Allowance				550,000	4,300,000	578,000
A0124H	Special Allowance-2021				1,100,000	1,000,000	1,155,000
A0124L	Weather Allowance				43,000	43,000	43,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,750,000	1,600,000	2,888,000
A0124R	Adhoc Relief Allowance 2022				2,200,000	1,600,000	2,310,000
A0124X	Adhoc Relief Allowance 2023				6,116,000	5,000,000	6,422,000
A0125E	Adhoc Relief Allowance 2024					3,800,000	3,990,000
A01270	Other				<u>1,000</u>	<u>15,000</u>	<u>1,000</u>
001	Others				1,000	15,000	1,000

NC21039 (032)
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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>	<u>2,000</u>	<u>1,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary				<u>1,000</u>	
001	Leave Salary				1,000	
A03	TOTAL OPERATING EXPENSES			<u>7,120,000</u>	<u>9,931,000</u>	<u>8,737,000</u>
A032	TOTAL COMMUNICATIONS			<u>62,000</u>	<u>50,000</u>	<u>40,000</u>
A03202	Telephone and Trunk Call			62,000	50,000	40,000
A033	TOTAL UTILITIES			<u>744,000</u>	<u>450,000</u>	<u>400,000</u>
A03301	Gas			310,000	250,000	200,000
A03303	Electricity			<u>434,000</u>	<u>200,000</u>	<u>200,000</u>
001	Electricity			434,000	200,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>110,000</u>	<u>140,000</u>	<u>72,000</u>
A03805	Travelling Allowance				<u>30,000</u>	<u>1,000</u>
001	Travelling Allowance				30,000	1,000
A03807	P.O.L Charges A.planes			<u>100,000</u>	<u>100,000</u>	<u>60,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000	60,000
A03808	Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001	Conveyance Charges			10,000	10,000	11,000
A039	TOTAL GENERAL			<u>6,204,000</u>	<u>9,291,000</u>	<u>8,225,000</u>
A03901	Stationery			<u>124,000</u>	<u>150,000</u>	<u>136,000</u>
001	Stationery			124,000	150,000	136,000
A03905	Newspapers Periodicals and Books				1,000	1,000
A03927	Purchase of Drug and Medicines			<u>30,000</u>	<u>50,000</u>	<u>33,000</u>
001	Purchase of drug and Medicines			30,000	50,000	33,000

NC21039 (032)
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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A03942	Cost of Other Stores			<u>6,000,000</u>	<u>9,000,000</u>	<u>8,000,000</u>
001	Cost of other Stores			6,000,000	9,000,000	8,000,000
A03970	Others			<u>50,000</u>	<u>90,000</u>	<u>55,000</u>
001	Others			50,000	90,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>480,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>480,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	480,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>87,000</u>	<u>110,000</u>	<u>97,000</u>
A130	TOTAL TRANSPORT			<u>37,000</u>	<u>50,000</u>	<u>41,000</u>
A13001	Transport			<u>37,000</u>	<u>50,000</u>	<u>41,000</u>

NC21039 (032)
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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
001	Transport			37,000	50,000	41,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>30,000</u>	<u>28,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>30,000</u>	<u>28,000</u>
001	Machinery and Equipment			25,000	30,000	28,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>30,000</u>	<u>28,000</u>
A13201	Furniture and Fixture			25,000	30,000	28,000
Govt. Institute for Visually Impaired Children (Girls) Peshawar				46,887,000	50,665,000	54,486,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>30,564,000</u>	<u>30,253,000</u>	<u>34,742,000</u>
A011	TOTAL PAY		20	20	<u>12,563,000</u>	<u>10,400,000</u>	<u>13,190,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>3,195,000</u>	<u>1,900,000</u>	<u>3,355,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>3,195,000</u>	<u>1,900,000</u>	<u>3,355,000</u>
D028	Deputy Director (BPS-18)		1	1	2,020,000		2,121,000
A057	Assistant (BPS-16)		1	1	1,175,000		1,234,000
A011-2	TOTAL PAY OF OTHER STAFF		18	18	<u>9,368,000</u>	<u>8,500,000</u>	<u>9,835,000</u>
A01151	Total Basic Pay Other Staff		18	18	<u>9,368,000</u>	<u>8,500,000</u>	<u>9,835,000</u>
J015	Junior Instructor (BPS-15)		5	5	3,467,000		3,640,000
J024	Junior Scale Stenographer (BPS-14)		1	1	620,000		651,000
W107	Workshop Technician (BPS-12)		2	2	1,426,000		1,497,000
J013	Junior Clerk (BPS-11)		1	1	700,000		735,000
D112	Driver (BPS-06)		2	2	832,000		874,000
A161	Attendant (BPS-03)		2	2	726,000		762,000
A171	Aya (BPS-03)		1	1	198,000		208,000
C057	Chowkidar (BPS-03)		1	1	264,000		277,000
N005	Naib Qasid (BPS-03)		2	2	726,000		762,000
S224	Sanitary Worker (BPS-03)		1	1	409,000		429,000
A012	TOTAL ALLOWANCES				<u>18,001,000</u>	<u>19,853,000</u>	<u>21,552,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>18,000,000</u>	<u>19,852,000</u>	<u>21,551,000</u>
A01202	House Rent Allowance				1,739,000	1,635,000	1,826,000
A01203	Conveyance Allowance				679,000	710,000	713,000
A01207	Washing Allowance				89,000	110,000	93,000
A01208	Dress Allowance				89,000	109,000	93,000
A0120D	Integrated Allowance				59,000	61,000	62,000

NC21039 (032)
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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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			208,000	196,000	218,000
A01217	Medical Allowance			476,000	410,000	500,000
A0121T	Adhoc Relief Allowance 2013			154,000	136,000	162,000
A0122C	Adhoc Relief Allowance - 2015			95,000	85,000	100,000
A0122F	Health Allowance			5,193,000	8,000,000	5,453,000
A0122N	Special Conveyance Allowance to Disbalded Employees			84,000	84,000	88,000
A01239	Special allowance			<u>3,150,000</u>	<u>642,000</u>	<u>3,308,000</u>
001	Special Allowance			3,150,000	642,000	3,308,000
A0124H	Special Allowance-2021			693,000	530,000	728,000
A0124L	Weather Allowance				25,000	25,000
A0124N	Disparity Reduction Allowance 2022- 15%			414,000	184,000	435,000
A0124R	Adhoc Relief Allowance 2022			1,151,000	1,000,000	1,209,000
A0124X	Adhoc Relief Allowance 2023			3,726,000	3,400,000	3,912,000
A0125E	Adhoc Relief Allowance 2024				2,500,000	2,625,000
A01270	Other			<u>1,000</u>	<u>35,000</u>	<u>1,000</u>
001	Others			1,000	35,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>3,026,000</u>	<u>3,114,000</u>	<u>2,759,000</u>
A032	TOTAL COMMUNICATIONS			<u>151,000</u>	<u>147,000</u>	<u>121,000</u>
A03201	Postage and Telegraph			5,000	1,000	1,000
A03202	Telephone and Trunk Call			146,000	146,000	120,000
A033	TOTAL UTILITIES			<u>1,550,000</u>	<u>1,740,000</u>	<u>1,541,000</u>
A03301	Gas			310,000	500,000	341,000
A03303	Electricity			<u>1,240,000</u>	<u>1,240,000</u>	<u>1,200,000</u>
001	Electricity			1,240,000	1,240,000	1,200,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,160,000</u>	<u>1,040,000</u>	<u>931,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>1,000,000</u>	<u>900,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,000,000	900,000
A03808	Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001	Conveyance Charges			10,000	10,000	11,000
A03809	CNG Charges (Govt)			150,000	30,000	20,000
A039	TOTAL GENERAL			<u>165,000</u>	<u>187,000</u>	<u>166,000</u>
A03901	Stationery			<u>124,000</u>	<u>124,000</u>	<u>100,000</u>
001	Stationery			124,000	124,000	100,000
A03902	Printing and Publication				<u>1,000</u>	<u>20,000</u>
001	Printing and publication				1,000	20,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03907	Advertising & Publicity				<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity				1,000	1,000
A03970	Others			<u>40,000</u>	<u>60,000</u>	<u>44,000</u>
001	Others			40,000	60,000	44,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>

NC21039 (032)
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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09203	I.T. Equipment			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
003	I.T. Equipment			1,000	1,000	1,000
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>215,000</u>	<u>275,000</u>	<u>207,000</u>
A130	TOTAL TRANSPORT			<u>124,000</u>	<u>124,000</u>	<u>100,000</u>
A13001	Transport			<u>124,000</u>	<u>124,000</u>	<u>100,000</u>
001	Transport			124,000	124,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>37,000</u>	<u>87,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>37,000</u>	<u>87,000</u>	<u>50,000</u>
001	Machinery and Equipment			37,000	87,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>30,000</u>	<u>28,000</u>
A13201	Furniture and Fixture			25,000	30,000	28,000
A137	TOTAL COMPUTER EQUIPMENT			<u>29,000</u>	<u>34,000</u>	<u>29,000</u>
A13701	Hardware			25,000	30,000	28,000

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A13702	Software			4,000	4,000	1,000
Vocational Training Center for Differently-abled Persons Peshawar				33,810,000	33,647,000	37,713,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>18,861,000</u>	<u>14,248,000</u>	<u>21,169,000</u>
A011	TOTAL PAY		16	16	<u>6,486,000</u>	<u>5,000,000</u>	<u>6,811,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,140,000</u>	<u>800,000</u>	<u>1,197,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,140,000</u>	<u>800,000</u>	<u>1,197,000</u>
A057	Assistant (BPS-16)		1	1	515,000		541,000
H292	Hostel Warden (BPS-16)		1	1	625,000		656,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>5,346,000</u>	<u>4,200,000</u>	<u>5,614,000</u>
A01151	Total Basic Pay Other Staff		14	14	<u>5,346,000</u>	<u>4,200,000</u>	<u>5,614,000</u>
J024	Junior Scale Stenographer (BPS-14)		1	1	990,000		1,040,000
C095	Cook (BPS-05)		2	2	792,000		832,000
B013	Bearer (BPS-04)		4	4	1,346,000		1,413,000
C057	Chowkidar (BPS-04)		2	2	713,000		749,000
H087	Helper/Sr.Cook (BPS-04)		1	1	409,000		429,000
N005	Naib Qasid (BPS-04)		1	1	370,000		389,000
S224	Sanitary Worker (BPS-04)		3	3	726,000		762,000
A012	TOTAL ALLOWANCES				<u>12,375,000</u>	<u>9,248,000</u>	<u>14,358,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,374,000</u>	<u>9,246,000</u>	<u>14,356,000</u>
A01202	House Rent Allowance				706,000	645,000	741,000
A01203	Conveyance Allowance				398,000	375,000	418,000
A01207	Washing Allowance				153,000	150,000	161,000
A01208	Dress Allowance				153,000	150,000	161,000
A0120D	Integrated Allowance				91,000	86,000	96,000
A0120E	Housing Subsidy Allowance				237,000	220,000	249,000
A01217	Medical Allowance				285,000	260,000	299,000
A0121T	Adhoc Relief Allowance 2013				69,000	65,000	72,000
A0122C	Adhoc Relief Allowance - 2015				52,000	52,000	55,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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			4,569,000	2,644,000	4,797,000
A0122N	Special Conveyance Allowance to Disbalded Employees			79,000	42,000	83,000
A01239	Special allowance			<u>2,797,000</u>	<u>524,000</u>	<u>2,937,000</u>
001	Special Allowance			2,797,000	524,000	2,937,000
A0124H	Special Allowance-2021			139,000	130,000	146,000
A0124L	Weather Allowance			43,000	43,000	43,000
A0124N	Disparity Reduction Allowance 2022- 15%			210,000	162,000	221,000
A0124R	Adhoc Relief Allowance 2022			564,000	575,000	592,000
A0124X	Adhoc Relief Allowance 2023			1,828,000	1,822,000	1,919,000
A0125E	Adhoc Relief Allowance 2024				1,300,000	1,365,000
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>1,000</u>	<u>2,000</u>	<u>2,000</u>
A01271	Overtime Allowance				1,000	1,000
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>17,573,000</u>	<u>24,653,000</u>	<u>19,024,000</u>
A032	TOTAL COMMUNICATIONS			<u>62,000</u>	<u>92,000</u>	<u>68,000</u>
A03202	Telephone and Trunk Call			62,000	92,000	68,000
A033	TOTAL UTILITIES			<u>2,852,000</u>	<u>2,860,000</u>	<u>2,600,000</u>
A03301	Gas			992,000	1,000,000	900,000
A03303	Electricity			<u>1,860,000</u>	<u>1,860,000</u>	<u>1,700,000</u>
001	Electricity			1,860,000	1,860,000	1,700,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>115,000</u>	<u>115,000</u>	<u>99,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>80,000</u>	<u>80,000</u>	<u>60,000</u>

NC21039 (032)
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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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	POL Charges A.planes H.coptors S.cars for Generator			80,000	80,000	60,000
A03808	Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001	Conveyance Charges			10,000	10,000	11,000
A03809	CNG Charges (Govt)			25,000	25,000	28,000
A039	TOTAL GENERAL			<u>14,544,000</u>	<u>21,586,000</u>	<u>16,257,000</u>
A03901	Stationery			<u>62,000</u>	<u>92,000</u>	<u>68,000</u>
001	Stationery			62,000	92,000	68,000
A03902	Printing and Publication			<u>20,000</u>	<u>30,000</u>	<u>22,000</u>
001	Printing and publication			20,000	30,000	22,000
A03905	Newspapers Periodicals and Books				1,000	1,000
A03906	Uniforms and Protective Clothing				1,000	1,000
A03942	Cost of Other Stores			<u>14,312,000</u>	<u>21,312,000</u>	<u>16,000,000</u>
001	Cost of other Stores			14,312,000	21,312,000	16,000,000
A03970	Others			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001	Others			150,000	150,000	165,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000	1,000

NC21039 (032)
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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A09202	Software			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Software			1,000	1,000	1,000
A09203	I.T. Equipment			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
003	I.T. Equipment			1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>136,000</u>	<u>144,000</u>	<u>131,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>62,000</u>	<u>62,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>62,000</u>	<u>62,000</u>	<u>50,000</u>
001	Machinery and Equipment			62,000	62,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>62,000</u>	<u>62,000</u>	<u>68,000</u>
A13201	Furniture and Fixture			62,000	62,000	68,000
A137	TOTAL COMPUTER EQUIPMENT			<u>12,000</u>	<u>20,000</u>	<u>13,000</u>
A13701	Hardware			12,000	20,000	13,000
Provision of Hostel Facilities Special Education Complex Hayatabad Peshawa				36,577,000	39,052,000	40,331,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.				227,809,000	183,251,000	253,342,000
A011	TOTAL PAY		143	143	102,897,000	66,897,000	108,043,000
A011-1	TOTAL PAY OF OFFICERS		62	62	64,541,000	39,500,000	67,768,000
A01101	Total Basic Pay Of Officer		62	62	63,712,000	39,000,000	66,898,000
D063	Director (BPS-19)		1	1	2,270,000		2,384,000
P070	Principal (BPS-19)		1	1	1,201,000		1,261,000
D028	Deputy Director (BPS-18)		1	1	1,267,000		1,330,000
P112	Physiotherapist (BPS-18)		1	1	818,000		859,000
V062	Vice Principal (BPS-18)		7	7	7,352,000		7,720,000
A188	Audiologist (BPS-17)		1	1	686,000		720,000
M033	Medical Officer (BPS-17)		1	1	686,000		720,000
O064	Occupational Therapist (BPS-17)		1	1	673,000		707,000
P112	Physiotherapist (BPS-17)		5	5	5,438,000		5,710,000
S063	Senior Teacher (BPS-17)		22	22	25,318,000		26,584,000
S087	Social Case Worker (BPS-17)		1	1	818,000		859,000
S144	Subject Specialist (BPS-17)		6	6	4,079,000		4,283,000
S353	Speech Therapist (BPS-17)		3	3	2,495,000		2,620,000
A021	Administrative Officer (BPS-16)		2	2	2,561,000		2,689,000
A057	Assistant (BPS-16)		2	2	2,204,000		2,314,000
A188	Audiologist (BPS-16)		1	1	739,000		776,000
C082	Computer Operator (BPS-16)		3	3	2,125,000		2,231,000
D072	Director Of Physical Education (BPS-16)		1	1	422,000		443,000
M079	Music Teacher (BPS-16)		1	1	1,280,000		1,344,000
S061	Senior Scale Stenographer (BPS-16)		1	1	1,280,000		1,344,000
A01102	Personal pay				829,000	500,000	870,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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	38,356,000	27,397,000	40,275,000
A01151	Total Basic Pay Other Staff		81	81	38,331,000	27,350,000	40,249,000
V061	Vocational Instructor (BPS-15)		3	3	990,000		1,040,000
J024	Junior Scale Stenographer (BPS-14)		1	1	1,056,000		1,109,000
S035	Senior Clerk (BPS-14)		1	1	911,000		957,000
B045	Braille Teacher (BPS-13)		3	3	2,983,000		3,132,000
B109	Brailist (BPS-12)		1	1	871,000		915,000
J107	junior Computer Instructor (BPS-12)		2	2	1,571,000		1,650,000
V060	Vocational Teacher (BPS-12)		8	8	4,937,000		5,184,000
J013	Junior Clerk (BPS-11)		2	2	990,000		1,040,000
P032	Physical Training Instructor (BPS-09)		2	2	818,000		859,000
D112	Driver (BPS-07)		7	7	3,379,000		3,548,000
A161	Attendant (BPS-04)		20	20	8,144,000		8,551,000
A717	Assistant Director (Repair & Maintenance) (BPS-04)		4	4	1,016,000		1,067,000
C057	Chowkidar (BPS-04)		7	7	2,904,000		3,049,000
M010	Mali (BPS-04)		6	6	2,389,000		2,508,000
N005	Naib Qasid (BPS-04)		5	5	2,244,000		2,356,000
S224	Sanitary Worker (BPS-04)		9	9	3,128,000		3,284,000
A01152	Personal pay				25,000	47,000	26,000
A012	TOTAL ALLOWANCES				124,912,000	116,354,000	145,299,000
A012-1	TOTAL REGULAR ALLOWANCES				124,911,000	116,312,000	145,298,000
A01202	House Rent Allowance				10,381,000	8,382,000	10,900,000
A01203	Conveyance Allowance				4,994,000	4,058,000	5,244,000
A01207	Washing Allowance				701,000	650,000	736,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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			701,000	650,000	736,000
A0120D	Integrated Allowance			417,000	390,000	438,000
A0120E	Housing Subsidy Allowance			487,000	222,000	511,000
A01217	Medical Allowance			2,803,000	3,310,000	2,943,000
A0121B	Health Professional Allowance			200,000	76,000	210,000
A0121T	Adhoc Relief Allowance 2013			868,000	1,216,000	911,000
A01226	Computer Allowance			59,000	99,000	62,000
A0122C	Adhoc Relief Allowance - 2015			605,000	524,000	635,000
A0122F	Health Allowance			42,969,000	47,594,000	45,117,000
A0122N	Special Conveyance Allowance to Disbalded Employees			634,000	444,000	666,000
A01239	Special allowance			<u>21,912,000</u>	<u>7,347,000</u>	<u>23,008,000</u>
001	Special Allowance			21,912,000	7,347,000	23,008,000
A0124H	Special Allowance-2021			1,662,000	1,499,000	1,745,000
A0124L	Weather Allowance			220,000	200,000	220,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,161,000	1,413,000	1,219,000
A0124R	Adhoc Relief Allowance 2022			7,808,000	5,653,000	8,198,000
A0124X	Adhoc Relief Allowance 2023			26,263,000	18,917,000	27,576,000
A0125E	Adhoc Relief Allowance 2024				13,480,000	14,154,000
A01270	Other			<u>66,000</u>	<u>188,000</u>	<u>69,000</u>
001	Others			66,000	188,000	69,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>42,000</u>	<u>1,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>42,000</u>	<u>1,000</u>
001	Medical Charges			1,000	42,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>13,509,000</u>	<u>13,912,000</u>	<u>13,415,000</u>
A032	TOTAL COMMUNICATIONS			<u>164,000</u>	<u>164,000</u>	<u>123,000</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk Call			161,000	161,000	120,000
A033	TOTAL UTILITIES			<u>5,580,000</u>	<u>5,935,000</u>	<u>5,556,000</u>
A03301	Gas			1,240,000	1,500,000	1,364,000

NC21039 (032)
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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A03302	Water			620,000	450,000	400,000
A03303	Electricity			<u>3,720,000</u>	<u>3,985,000</u>	<u>3,792,000</u>
001	Electricity			3,720,000	3,985,000	3,792,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>7,108,000</u>	<u>7,124,000</u>	<u>7,120,000</u>
A03805	Travelling Allowance			<u>20,000</u>	<u>35,000</u>	<u>22,000</u>
001	Travelling Allowance			20,000	35,000	22,000
A03806	Transportation of Goods				<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods				1,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>7,000,000</u>	<u>7,000,000</u>	<u>7,000,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			7,000,000	7,000,000	7,000,000
A03808	Conveyance Charges			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Conveyance Charges			30,000	30,000	33,000
A03809	CNG Charges (Govt)			58,000	58,000	64,000
A039	TOTAL GENERAL			<u>657,000</u>	<u>689,000</u>	<u>616,000</u>
A03901	Stationery			<u>372,000</u>	<u>372,000</u>	<u>300,000</u>
001	Stationery			372,000	372,000	300,000
A03902	Printing and Publication			<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
001	Printing and publication			60,000	60,000	66,000
A03903	Conference/Seminars/Workshops/ Symposia			25,000	25,000	28,000
A03905	Newspapers Periodicals and Books				1,000	1,000
A03907	Advertising & Publicity				<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity				1,000	1,000
A03970	Others			<u>200,000</u>	<u>230,000</u>	<u>220,000</u>
001	Others			200,000	230,000	220,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>710,000</u>	<u>1,200,000</u>
A041	TOTAL PENSION			<u>2,000,000</u>	<u>710,000</u>	<u>1,200,000</u>
A04114	Superannuation Encashment of L.P.R			2,000,000	710,000	1,200,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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					
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>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>	<u>5,000</u>	<u>5,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000	1,000
A09202	Software			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Software			1,000	1,000	1,000
A09203	I.T. Equipment			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
003	I.T. Equipment			1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000

NC21039 (032)
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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,450,000</u>	<u>1,450,000</u>	<u>930,000</u>
A130	TOTAL TRANSPORT			<u>1,240,000</u>	<u>1,240,000</u>	<u>700,000</u>
A13001	Transport			<u>1,240,000</u>	<u>1,240,000</u>	<u>700,000</u>
001	Transport			1,240,000	1,240,000	700,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>74,000</u>	<u>74,000</u>	<u>81,000</u>
A13101	Machinery and Equipment			<u>74,000</u>	<u>74,000</u>	<u>81,000</u>
001	Machinery and Equipment			74,000	74,000	81,000
A132	TOTAL FURNITURE AND FIXTURE			<u>74,000</u>	<u>74,000</u>	<u>81,000</u>
A13201	Furniture and Fixture			74,000	74,000	81,000
A137	TOTAL COMPUTER EQUIPMENT			<u>62,000</u>	<u>62,000</u>	<u>68,000</u>
A13701	Hardware			62,000	62,000	68,000
Special Education Complex Peshawar PESHAWAR				244,776,000	199,331,000	268,895,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>	<u>43,391,000</u>	<u>39,559,000</u>
A011	TOTAL PAY		<u>37</u>	<u>37</u>	<u>13,632,000</u>	<u>17,927,000</u>	<u>14,315,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>13</u>	<u>13</u>	<u>5,733,000</u>	<u>8,085,000</u>	<u>6,020,000</u>
A01101	Total Basic Pay Of Officer		<u>13</u>	<u>13</u>	<u>5,733,000</u>	<u>8,085,000</u>	<u>6,020,000</u>
P070	Principal	(BPS-18)	1	1	893,000		938,000
J021	Junior Oral Master	(BPS-17)	2	2	1,000,000		1,050,000
J026	Junior Teacher	(BPS-17)	2	2	1,000,000		1,050,000
S353	Speech Therapist	(BPS-17)	1	1	500,000		525,000
A069	Assistant Audiologist	(BPS-16)	1	1	360,000		378,000
C448	Computer Instructor	(BPS-16)	1	1	360,000		378,000
S056	Senior Oral Master	(BPS-16)	1	1	360,000		378,000
S087	Social Case Worker	(BPS-16)	1	1	360,000		378,000
S680	Senior Professor	(BPS-16)	3	3	900,000		945,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>24</u>	<u>24</u>	<u>7,899,000</u>	<u>9,842,000</u>	<u>8,295,000</u>
A01151	Total Basic Pay Other Staff		<u>24</u>	<u>24</u>	<u>7,849,000</u>	<u>9,791,000</u>	<u>8,242,000</u>
R028	Religious Teacher	(BPS-15)	1	1	325,000		341,000
T013	Technician (Floourescin Angiogoaphy)	(BPS-15)	1	1	515,000		541,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	303,000		318,000
D106	Drawing Master	(BPS-12)	1	1	350,000		368,000
P032	Physical Training Instructor	(BPS-12)	1	1	299,000		314,000
J013	Junior Clerk	(BPS-11)	1	1	422,000		443,000
J021	Junior Oral Master	(BPS-10)	1	1	239,000		251,000
J026	Junior Teacher	(BPS-10)	1	1	468,000		491,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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	1	230,000		242,000
V013	Vocational Teacher	(BPS-07)	3	3	1,298,000		1,363,000
D112	Driver	(BPS-06)	2	2	749,000		786,000
B072	Bus Conductor	(BPS-03)	2	2	559,000		587,000
C057	Chowkidar	(BPS-03)	2	2	448,000		470,000
F007	Female Caller	(BPS-03)	2	2	399,000		419,000
M010	Mali	(BPS-03)	1	1	259,000		272,000
N005	Naib Qasid	(BPS-03)	2	2	734,000		771,000
S162	Sweeper	(BPS-03)	1	1	252,000		265,000
A01152	Personal pay				50,000	51,000	53,000
A012	TOTAL ALLOWANCES				16,839,000	25,464,000	25,244,000
A012-1	TOTAL REGULAR ALLOWANCES				16,739,000	25,463,000	25,144,000
A01202	House Rent Allowance				2,742,000	2,793,000	2,879,000
A01203	Conveyance Allowance				1,293,000	1,432,000	1,358,000
A01207	Washing Allowance				140,000	117,000	147,000
A01208	Dress Allowance				14,000	117,000	15,000
A0120D	Integrated Allowance				100,000	71,000	105,000
A0120E	Housing Subsidy Allowance				150,000	200,000	158,000
A01217	Medical Allowance				800,000	800,000	840,000
A0121T	Adhoc Relief Allowance 2013				200,000	200,000	210,000
A0122C	Adhoc Relief Allowance - 2015				200,000	110,000	210,000
A0122M	Adhoc Relief Allowance 2016					98,000	103,000
A0122N	Special Conveyance Allowance to Disbalded Employees				200,000	144,000	210,000
A01239	Special allowance					4,000,000	4,200,000
001	Special Allowance					4,000,000	4,200,000
A0124H	Special Allowance-2021				1,000,000	4,862,000	1,050,000
A0124L	Weather Allowance				40,000	40,000	40,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,400,000	1,436,000	2,520,000

NC21039 (032)
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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A0124R	Adhoc Relief Allowance 2022			2,400,000	1,436,000	2,520,000
A0124X	Adhoc Relief Allowance 2023			5,000,000	4,467,000	5,250,000
A0125E	Adhoc Relief Allowance 2024				3,110,000	3,266,000
A01270	Other			<u>60,000</u>	<u>30,000</u>	<u>63,000</u>
083	NIPA Allowance			60,000	30,000	63,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>1,000</u>	<u>100,000</u>
A01274	Medical Charges			<u>100,000</u>	<u>1,000</u>	<u>100,000</u>
001	Medical Charges			100,000	1,000	100,000
A03	TOTAL OPERATING EXPENSES			<u>1,740,000</u>	<u>2,181,000</u>	<u>1,774,000</u>
A032	TOTAL COMMUNICATIONS			<u>200,000</u>	<u>150,000</u>	<u>220,000</u>
A03202	Telephone and Trunk Call			200,000	150,000	220,000
A033	TOTAL UTILITIES			<u>580,000</u>	<u>580,000</u>	<u>548,000</u>
A03301	Gas			100,000	100,000	110,000
A03302	Water			80,000	80,000	88,000
A03303	Electricity			<u>400,000</u>	<u>400,000</u>	<u>350,000</u>
001	Electricity			400,000	400,000	350,000
A036	TOTAL MOTOR VEHICLES			<u>150,000</u>	<u>150,000</u>	<u>1,000</u>
A03603	Registration			150,000	150,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>120,000</u>	<u>730,000</u>	<u>523,000</u>
A03805	Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001	Travelling Allowance			50,000	50,000	1,000
A03807	P.O.L Charges A.planes			<u>50,000</u>	<u>650,000</u>	<u>500,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			50,000	650,000	500,000
A03808	Conveyance Charges			<u>20,000</u>	<u>30,000</u>	<u>22,000</u>

NC21039 (032)
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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
001	Conveyance Charges			20,000	30,000	22,000
A039	TOTAL GENERAL			690,000	571,000	482,000
A03901	Stationery			150,000	150,000	100,000
001	Stationery			150,000	150,000	100,000
A03902	Printing and Publication			20,000	1,000	22,000
001	Printing and publication			20,000	1,000	22,000
A03905	Newspapers Periodicals and Books			20,000	20,000	10,000
A03942	Cost of Other Stores			250,000	250,000	200,000
001	Cost of other Stores			250,000	250,000	200,000
A03970	Others			250,000	150,000	150,000
001	Others			250,000	150,000	150,000
A09	TOTAL PHYSICAL ASSETS			3,000	3,000	3,000
A092	TOTAL COMPUTER EQUIPMENT			1,000	1,000	1,000
A09201	Hardware			1,000	1,000	1,000
001	Hardware			1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			1,000	1,000	1,000
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			1,000	1,000	1,000
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			300,000	300,000	200,000
A130	TOTAL TRANSPORT			150,000	150,000	100,000

NC21039 (032)
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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A13001	Transport			150,000	150,000	100,000
001	Transport			150,000	150,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT			100,000	100,000	50,000
A13101	Machinery and Equipment			100,000	100,000	50,000
001	Machinery and Equipment			100,000	100,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			50,000	50,000	50,000
A13201	Furniture and Fixture			50,000	50,000	50,000
Government Institute for Children with Hearing and Speech Impairments Peshawar				32,514,000	45,875,000	41,536,000

NC21039 (032)
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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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.				20,558,000	18,078,000	23,738,000
A011	TOTAL PAY		21	21	12,257,000	8,300,000	12,870,000
A011-1	TOTAL PAY OF OFFICERS		2	2	3,916,000	3,300,000	4,112,000
A01101	Total Basic Pay Of Officer		2	2	3,916,000	3,300,000	4,112,000
S166	Superintendent (BPS-17)		1	1	2,020,000		2,121,000
J096	Junior Special Education Teacher (BPS-16)		1	1	1,896,000		1,991,000
A011-2	TOTAL PAY OF OTHER STAFF		19	19	8,341,000	5,000,000	8,758,000
A01151	Total Basic Pay Other Staff		19	19	8,341,000	5,000,000	8,758,000
J013	Junior Clerk (BPS-11)		1	1	383,000		402,000
B045	Braille Teacher (BPS-09)		2	2	884,000		928,000
P032	Physical Training Instructor (BPS-09)		1	1	1,294,000		1,359,000
R028	Religious Teacher (BPS-09)		1	1	541,000		568,000
S152	Supervisor (BPS-09)		1	1	686,000		720,000
W104	Work Overseer (BPS-07)		1	1	224,000		235,000
C237	Cane Worker (BPS-06)		3	3	1,135,000		1,192,000
S005	Saleman (BPS-06)		1	1	594,000		624,000
S127	Store Keeper (BPS-06)		1	1	343,000		360,000
D078	Dispensor (BPS-05)		1	1	660,000		693,000
C057	Chowkidar (BPS-03)		2	2	554,000		582,000
C095	Cook (BPS-03)		1	1	343,000		360,000
N005	Naib Qasid (BPS-03)		1	1	264,000		277,000
S162	Sweeper (BPS-03)		1	1	185,000		194,000
W105	Water Man (BPS-03)		1	1	251,000		264,000

NC21039 (032)
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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>8,301,000</u>	<u>9,778,000</u>	<u>10,868,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,061,000</u>	<u>9,553,000</u>	<u>10,616,000</u>
A01202	House Rent Allowance			727,000	650,000	763,000
A01203	Conveyance Allowance			563,000	550,000	591,000
A01207	Washing Allowance			79,000	72,000	83,000
A01208	Dress Allowance			79,000	72,000	83,000
A0120D	Integrated Allowance			47,000	44,000	49,000
A01217	Medical Allowance			387,000	352,000	406,000
A0121T	Adhoc Relief Allowance 2013			85,000	78,000	89,000
A01229	Special compensatory allowance			42,000	39,000	44,000
A0122C	Adhoc Relief Allowance - 2015			61,000	55,000	64,000
A0122N	Special Conveyance Allowance to Disbalded Employees			396,000	360,000	416,000
A01239	Special allowance			<u>362,000</u>	<u>348,000</u>	<u>380,000</u>
001	Special Allowance			362,000	348,000	380,000
A0124H	Special Allowance-2021			339,000	411,000	356,000
A0124L	Weather Allowance				5,000	5,000
A0124N	Disparity Reduction Allowance 2022- 15%			881,000	822,000	925,000
A0124R	Adhoc Relief Allowance 2022			881,000	822,000	925,000
A0124X	Adhoc Relief Allowance 2023			3,131,000	2,826,000	3,288,000
A0125E	Adhoc Relief Allowance 2024				2,046,000	2,148,000
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>240,000</u>	<u>225,000</u>	<u>252,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01289	Teaching Allowance			239,000	224,000	251,000
A03	TOTAL OPERATING EXPENSES			<u>3,676,000</u>	<u>3,611,000</u>	<u>2,482,000</u>
A032	TOTAL COMMUNICATIONS			<u>62,000</u>	<u>30,000</u>	<u>30,000</u>
A03202	Telephone and Trunk Call			62,000	30,000	30,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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>372,000</u>	<u>300,000</u>	<u>250,000</u>
A03303	Electricity			<u>372,000</u>	<u>300,000</u>	<u>250,000</u>
001	Electricity			372,000	300,000	250,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>180,000</u>	<u>210,000</u>	<u>133,000</u>
A03805	Travelling Allowance			<u>20,000</u>	<u>50,000</u>	<u>22,000</u>
001	Travelling Allowance			20,000	50,000	22,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			150,000	150,000	100,000
A03808	Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001	Conveyance Charges			10,000	10,000	11,000
A039	TOTAL GENERAL			<u>3,062,000</u>	<u>3,071,000</u>	<u>2,069,000</u>
A03901	Stationery			<u>62,000</u>	<u>70,000</u>	<u>68,000</u>
001	Stationery			62,000	70,000	68,000
A03902	Printing and Publication				<u>1,000</u>	<u>1,000</u>
001	Printing and publication				1,000	1,000
A03942	Cost of Other Stores			<u>3,000,000</u>	<u>3,000,000</u>	<u>2,000,000</u>
001	Cost of other Stores			3,000,000	3,000,000	2,000,000
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>

NC21039 (032)
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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>112,000</u>	<u>175,000</u>	<u>106,000</u>
A130	TOTAL TRANSPORT			<u>62,000</u>	<u>80,000</u>	<u>50,000</u>
A13001	Transport			<u>62,000</u>	<u>80,000</u>	<u>50,000</u>
001	Transport			62,000	80,000	50,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>28,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>28,000</u>
001	Machinery and Equipment			25,000	25,000	28,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>70,000</u>	<u>28,000</u>
A13201	Furniture and Fixture			25,000	70,000	28,000
Government Institute for Visually Impaired Children Swabi				24,350,000	21,868,000	26,330,000

NC21039 (032)
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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>11,108,000</u>	<u>10,000,000</u>	<u>12,666,000</u>
A011	TOTAL PAY		<u>23</u>	<u>23</u>	<u>6,101,000</u>	<u>4,100,000</u>	<u>6,405,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>5</u>	<u>5</u>	<u>2,428,000</u>	<u>600,000</u>	<u>2,548,000</u>
A01101	Total Basic Pay Of Officer		<u>5</u>	<u>5</u>	<u>2,428,000</u>	<u>600,000</u>	<u>2,548,000</u>
P070	Principal	(BPS-17)	1	1	528,000		554,000
A057	Assistant	(BPS-16)	1	1	528,000		554,000
A126	Assistant Physiotherapist	(BPS-16)	1	1	528,000		554,000
S063	Senior Teacher	(BPS-16)	1	1	422,000		443,000
S087	Social Case Worker	(BPS-16)	1	1	422,000		443,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>18</u>	<u>18</u>	<u>3,673,000</u>	<u>3,500,000</u>	<u>3,857,000</u>
A01151	Total Basic Pay Other Staff		<u>18</u>	<u>18</u>	<u>3,673,000</u>	<u>3,500,000</u>	<u>3,857,000</u>
J026	Junior Teacher	(BPS-12)	3	3	713,000		749,000
M079	Music Teacher	(BPS-12)	1	1	251,000		264,000
E019	Electrician	(BPS-11)	1	1	238,000		250,000
J013	Junior Clerk	(BPS-11)	1	1	238,000		250,000
R028	Religious Teacher	(BPS-11)	1	1	238,000		250,000
V060	Vocational Teacher	(BPS-09)	2	2	436,000		458,000
D112	Driver	(BPS-06)	1	1	238,000		250,000
A171	Aya	(BPS-03)	2	2	383,000		402,000
C083	Conductor	(BPS-03)	1	1	185,000		194,000
M010	Mali	(BPS-03)	1	1	185,000		194,000
N005	Naib Qasid	(BPS-03)	2	2	383,000		402,000
S162	Sweeper	(BPS-03)	2	2	185,000		194,000
A012	TOTAL ALLOWANCES				<u>5,007,000</u>	<u>5,900,000</u>	<u>6,261,000</u>

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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>5,006,000</u>	<u>5,899,000</u>	<u>6,260,000</u>
A01202	House Rent Allowance			629,000	651,000	660,000
A01203	Conveyance Allowance			575,000	615,000	604,000
A01207	Washing Allowance			100,000	96,000	105,000
A01208	Dress Allowance			100,000	96,000	105,000
A0120D	Integrated Allowance			61,000	58,000	64,000
A01217	Medical Allowance			348,000	351,000	365,000
A01239	Special allowance			<u>270,000</u>	<u>400,000</u>	<u>284,000</u>
001	Special Allowance			270,000	400,000	284,000
A0124H	Special Allowance-2021			428,000	447,000	449,000
A0124L	Weather Allowance				6,000	5,000
A0124N	Disparity Reduction Allowance 2022- 15%			451,000	464,000	474,000
A0124R	Adhoc Relief Allowance 2022			451,000	464,000	474,000
A0124X	Adhoc Relief Allowance 2023			1,592,000	1,300,000	1,672,000
A0125E	Adhoc Relief Allowance 2024				950,000	998,000
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>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>723,000</u>	<u>940,000</u>	<u>742,000</u>
A032	TOTAL COMMUNICATIONS			<u>72,000</u>	<u>55,000</u>	<u>45,000</u>
A03201	Postage and Telegraph			10,000	5,000	5,000
A03202	Telephone and Trunk Call			62,000	50,000	40,000
A033	TOTAL UTILITIES			<u>372,000</u>	<u>500,000</u>	<u>409,000</u>
A03303	Electricity			<u>372,000</u>	<u>500,000</u>	<u>409,000</u>
001	Electricity			372,000	500,000	409,000

NC21039 (032)
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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>180,000</u>	<u>195,000</u>	<u>133,000</u>
A03805	Travelling Allowance			<u>20,000</u>	<u>30,000</u>	<u>22,000</u>
001	Travelling Allowance			20,000	30,000	22,000
A03807	P.O.L Charges A.planes			<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			150,000	150,000	100,000
A03808	Conveyance Charges			<u>10,000</u>	<u>15,000</u>	<u>11,000</u>
001	Conveyance Charges			10,000	15,000	11,000
A039	TOTAL GENERAL			<u>99,000</u>	<u>190,000</u>	<u>155,000</u>
A03901	Stationery			<u>50,000</u>	<u>60,000</u>	<u>55,000</u>
001	Stationery			50,000	60,000	55,000
A03902	Printing and Publication			<u>12,000</u>	<u>30,000</u>	<u>20,000</u>
001	Printing and publication			12,000	30,000	20,000
A03942	Cost of Other Stores			<u>17,000</u>	<u>50,000</u>	<u>50,000</u>
001	Cost of other Stores			17,000	50,000	50,000
A03970	Others			<u>20,000</u>	<u>50,000</u>	<u>30,000</u>
001	Others				50,000	30,000
037	L.S. at the disposal of F.D.			20,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000

NC21039 (032)
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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
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>124,000</u>	<u>121,000</u>	<u>99,000</u>
A130	TOTAL TRANSPORT			<u>62,000</u>	<u>31,000</u>	<u>30,000</u>
A13001	Transport			<u>62,000</u>	<u>31,000</u>	<u>30,000</u>
001	Transport			62,000	31,000	30,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>37,000</u>	<u>40,000</u>	<u>41,000</u>
A13101	Machinery and Equipment			<u>37,000</u>	<u>40,000</u>	<u>41,000</u>
001	Machinery and Equipment			37,000	40,000	41,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>50,000</u>	<u>28,000</u>
A13201	Furniture and Fixture			25,000	50,000	28,000
Center for Intellectually & Physically Challenged Children Swabi				11,959,000	11,065,000	13,511,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>12,301,000</u>	<u>12,774,000</u>	<u>14,268,000</u>
A011	TOTAL PAY		22	22	<u>6,226,000</u>	<u>5,584,000</u>	<u>6,540,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>1,957,000</u>	<u>1,650,000</u>	<u>2,055,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>1,957,000</u>	<u>1,650,000</u>	<u>2,055,000</u>
P070	Principal	(BPS-17)	1	1	673,000		707,000
A057	Assistant	(BPS-16)	1	1	321,000		337,000
A069	Assistant Audiologist	(BPS-16)	1	1	321,000		337,000
S056	Senior Oral Master	(BPS-16)	1	1	321,000		337,000
S087	Social Case Worker	(BPS-16)	1	1	321,000		337,000
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>4,269,000</u>	<u>3,934,000</u>	<u>4,485,000</u>
A01151	Total Basic Pay Other Staff		17	17	<u>4,269,000</u>	<u>3,934,000</u>	<u>4,485,000</u>
D106	Drawing Master	(BPS-12)	1	1	634,000		666,000
P032	Physical Training Instructor	(BPS-12)	1	1	634,000		666,000
J013	Junior Clerk	(BPS-11)	1	1	255,000		268,000
R028	Religious Teacher	(BPS-11)	1	1	255,000		268,000
J021	Junior Oral Master	(BPS-10)	3	3	475,000		499,000
V060	Vocational Teacher	(BPS-09)	2	2	255,000		268,000
D112	Driver	(BPS-06)	1	1	238,000		250,000
A171	Aya	(BPS-03)	2	2	255,000		268,000
C083	Conductor	(BPS-03)	1	1	238,000		250,000
M010	Mali	(BPS-03)	1	1	238,000		250,000
N005	Naib Qasid	(BPS-03)	2	2	554,000		582,000
S162	Sweeper	(BPS-03)	1	1	238,000		250,000

NC21039 (032)
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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>6,075,000</u>	<u>7,190,000</u>	<u>7,728,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,015,000</u>	<u>7,189,000</u>	<u>7,665,000</u>
A01202	House Rent Allowance			692,000	648,000	727,000
A01203	Conveyance Allowance			641,000	597,000	673,000
A01207	Washing Allowance			106,000	96,000	111,000
A01208	Dress Allowance			106,000	96,000	111,000
A0120D	Integrated Allowance			64,000	58,000	67,000
A01217	Medical Allowance			372,000	351,000	391,000
A0121T	Adhoc Relief Allowance 2013			19,000	24,000	20,000
A0122C	Adhoc Relief Allowance - 2015			13,000	15,000	14,000
A01239	Special allowance			<u>380,000</u>	<u>332,000</u>	<u>399,000</u>
001	Special Allowance			380,000	332,000	399,000
A0124H	Special Allowance-2021			447,000	750,000	469,000
A0124L	Weather Allowance				6,000	5,000
A0124N	Disparity Reduction Allowance 2022- 15%			569,000	532,000	597,000
A0124R	Adhoc Relief Allowance 2022			569,000	532,000	597,000
A0124X	Adhoc Relief Allowance 2023			2,036,000	1,870,000	2,138,000
A0125E	Adhoc Relief Allowance 2024				1,281,000	1,345,000
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>60,000</u>	<u>1,000</u>	<u>63,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01289	Teaching Allowance			59,000		62,000
A03	TOTAL OPERATING EXPENSES			<u>1,360,000</u>	<u>1,424,000</u>	<u>1,360,000</u>
A032	TOTAL COMMUNICATIONS			<u>62,000</u>	<u>62,000</u>	<u>50,000</u>
A03202	Telephone and Trunk Call			62,000	62,000	50,000
A033	TOTAL UTILITIES			<u>372,000</u>	<u>400,000</u>	<u>409,000</u>

NC21039 (032)
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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A03303	Electricity			372,000	400,000	409,000
001	Electricity			372,000	400,000	409,000
A038	TOTAL TRAVEL & TRANSPORTATION			750,000	760,000	734,000
A03805	Travelling Allowance			20,000	30,000	22,000
001	Travelling Allowance			20,000	30,000	22,000
A03806	Transportation of Goods			20,000	20,000	1,000
001	Transportation of Goods			20,000	20,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			700,000	700,000	700,000
001	POL Charges A.planes H.coptors S.cars for Generator			700,000	700,000	700,000
A03808	Conveyance Charges			10,000	10,000	11,000
001	Conveyance Charges			10,000	10,000	11,000
A039	TOTAL GENERAL			176,000	202,000	167,000
A03901	Stationery			99,000	100,000	80,000
001	Stationery			99,000	100,000	80,000
A03902	Printing and Publication				1,000	1,000
001	Printing and publication				1,000	1,000
A03907	Advertising & Publicity				1,000	1,000
001	Advertising and Publicity				1,000	1,000
A03942	Cost of Other Stores			27,000	40,000	30,000
001	Cost of other Stores			27,000	40,000	30,000
A03970	Others			50,000	60,000	55,000
001	Others			50,000	60,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000,000	1,000	1,100,000
A041	TOTAL PENSION			1,000,000	1,000	1,100,000
A04114	Superannuation Encashment of L.P.R			1,000,000	1,000	1,100,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			1,000	1,000	1,000

NC21039 (032)
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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>174,000</u>	<u>199,000</u>	<u>156,000</u>
A130	TOTAL TRANSPORT			<u>124,000</u>	<u>124,000</u>	<u>100,000</u>
A13001	Transport			<u>124,000</u>	<u>124,000</u>	<u>100,000</u>
001	Transport			124,000	124,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>28,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>28,000</u>
001	Machinery and Equipment			25,000	25,000	28,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>50,000</u>	<u>28,000</u>
A13201	Furniture and Fixture			25,000	50,000	28,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>37,143,000</u>	<u>38,257,000</u>	<u>42,668,000</u>
A011	TOTAL PAY		35	35	<u>20,737,000</u>	<u>19,368,000</u>	<u>21,777,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>9,626,000</u>	<u>13,368,000</u>	<u>10,108,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>9,425,000</u>	<u>13,018,000</u>	<u>9,897,000</u>
S166	Superintendent	(BPS-17)	1	1	2,693,000		2,828,000
S402	Senior Special Education Teacher	(BPS-17)	1	1	2,693,000		2,828,000
J096	Junior Special Education Teacher	(BPS-16)	2	2	4,039,000		4,241,000
A01102	Personal pay				201,000	350,000	211,000
A011-2	TOTAL PAY OF OTHER STAFF		31	31	<u>11,111,000</u>	<u>6,000,000</u>	<u>11,669,000</u>
A01151	Total Basic Pay Other Staff		31	31	<u>11,111,000</u>	<u>6,000,000</u>	<u>11,669,000</u>
J024	Junior Scale Stenographer	(BPS-14)	1	1	304,000		319,000
S035	Senior Clerk	(BPS-14)	1	1	700,000		735,000
J131	Junior Primary Health Care Technician	(BPS-12)	1	1	330,000		347,000
J013	Junior Clerk	(BPS-11)	1	1	409,000		429,000
W006	Warden	(BPS-11)	1	1	330,000		347,000
C020	Certificated Teacher	(BPS-09)	2	2	880,000		924,000
P032	Physical Training Instructor	(BPS-09)	1	1	290,000		305,000
Q001	Qari	(BPS-09)	1	1	678,000		712,000
R028	Religious Teacher	(BPS-09)	1	1	832,000		874,000
S152	Supervisor	(BPS-09)	3	3	541,000		568,000
W028	Work Overseer	(BPS-07)	1	1	528,000		554,000
D112	Driver	(BPS-06)	1	1	317,000		333,000
S005	Saleman	(BPS-06)	1	1	488,000		512,000

NC21039 (032)
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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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	515,000		541,000
B087	Blind Worker	(BPS-05)	3	3	673,000		707,000
C057	Chowkidar	(BPS-03)	2	2	554,000		582,000
C095	Cook	(BPS-03)	2	2	471,000		495,000
M010	Mali	(BPS-03)	1	1	370,000		389,000
N005	Naib Qasid	(BPS-03)	2	2	660,000		693,000
S162	Sweeper	(BPS-03)	2	2	581,000		610,000
W032	Workshop Attendant	(BPS-03)	2	2	660,000		693,000
A012	TOTAL ALLOWANCES				<u>16,406,000</u>	<u>18,889,000</u>	<u>20,891,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,405,000</u>	<u>18,887,000</u>	<u>20,890,000</u>
A01202	House Rent Allowance				1,206,000	1,500,000	1,266,000
A01203	Conveyance Allowance				1,046,000	1,200,000	1,098,000
A01207	Washing Allowance				172,000	153,000	181,000
A01208	Dress Allowance				172,000	153,000	181,000
A0120D	Integrated Allowance				103,000	90,000	108,000
A01217	Medical Allowance				738,000	746,000	775,000
A0121T	Adhoc Relief Allowance 2013				209,000	188,000	219,000
A0122C	Adhoc Relief Allowance - 2015				164,000	147,000	172,000
A0122N	Special Conveyance Allowance to Disbalded Employees				884,000	750,000	928,000
A01233	Unattractive Area Allowance				<u>543,000</u>	<u>400,000</u>	<u>570,000</u>
001	Unattractive Area Allowance				543,000	400,000	570,000
A01239	Special allowance				<u>983,000</u>	<u>800,000</u>	<u>1,032,000</u>
001	Special Allowance				983,000	800,000	1,032,000
A0124H	Special Allowance-2021				936,000	900,000	983,000
A0124L	Weather Allowance				198,000	200,000	198,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,745,000	1,540,000	1,832,000
A0124R	Adhoc Relief Allowance 2022				1,635,000	1,500,000	1,717,000
A0124X	Adhoc Relief Allowance 2023				5,539,000	5,000,000	5,816,000
A0125E	Adhoc Relief Allowance 2024					3,500,000	3,675,000
A01270	Other				<u>132,000</u>	<u>120,000</u>	<u>139,000</u>

NC21039 (032)
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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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	Others			132,000	120,000	139,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary				<u>1,000</u>	
001	Leave Salary				1,000	
A03	TOTAL OPERATING EXPENSES			<u>3,278,000</u>	<u>4,232,000</u>	<u>3,272,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>	<u>2,000</u>	<u>2,000</u>
A03202	Telephone and Trunk Call				1,000	1,000
A03205	Courier and pilot service			1,000	1,000	1,000
A033	TOTAL UTILITIES			<u>408,000</u>	<u>441,000</u>	<u>396,000</u>
A03301	Gas			87,000	120,000	96,000
A03303	Electricity			<u>321,000</u>	<u>321,000</u>	<u>300,000</u>
001	Electricity			321,000	321,000	300,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000,000</u>	<u>1,104,000</u>	<u>1,000,000</u>
A03402	Rent for Office Building			1,000,000	1,104,000	1,000,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>296,000</u>	<u>387,000</u>	<u>294,000</u>
A03805	Travelling Allowance			<u>34,000</u>	<u>50,000</u>	<u>30,000</u>
001	Travelling Allowance			34,000	50,000	30,000
A03806	Transportation of Goods				<u>25,000</u>	<u>1,000</u>
001	Transportation of Goods				25,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>300,000</u>	<u>250,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			250,000	300,000	250,000
A03808	Conveyance Charges			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
001	Conveyance Charges			12,000	12,000	13,000

NC21039 (032)
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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A039	TOTAL GENERAL			<u>1,573,000</u>	<u>2,298,000</u>	<u>1,580,000</u>
A03901	Stationery			<u>30,000</u>	<u>50,000</u>	<u>33,000</u>
001	Stationery			30,000	50,000	33,000
A03902	Printing and Publication			<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
001	Printing and publication			13,000	13,000	14,000
A03942	Cost of Other Stores			<u>1,500,000</u>	<u>2,200,000</u>	<u>1,500,000</u>
001	Cost of other Stores			1,500,000	2,200,000	1,500,000
A03970	Others			<u>30,000</u>	<u>35,000</u>	<u>33,000</u>
002	Other Contingencies			30,000	35,000	33,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
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>

NC21039 (032)
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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>118,000</u>	<u>133,000</u>	<u>72,000</u>
A130	TOTAL TRANSPORT			<u>99,000</u>	<u>99,000</u>	<u>50,000</u>
A13001	Transport			<u>99,000</u>	<u>99,000</u>	<u>50,000</u>
001	Transport			99,000	99,000	50,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	10,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>17,000</u>	<u>20,000</u>	<u>19,000</u>
A13201	Furniture and Fixture			17,000	20,000	19,000
A137	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>4,000</u>	<u>2,000</u>
A13701	Hardware			1,000	3,000	1,000
A13702	Software				1,000	1,000
Government Institute for Visually Impaired Children Swat				40,543,000	42,626,000	46,016,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>34,668,000</u>	<u>27,393,000</u>	<u>39,002,000</u>
A011	TOTAL PAY		37	37	<u>16,274,000</u>	<u>10,700,000</u>	<u>17,090,000</u>
A011-1	TOTAL PAY OF OFFICERS		15	15	<u>7,863,000</u>	<u>4,100,000</u>	<u>8,256,000</u>
A01101	Total Basic Pay Of Officer		15	15	<u>7,863,000</u>	<u>4,100,000</u>	<u>8,256,000</u>
D028	Deputy Director	(BPS-18)	1	1	1,100,000		1,155,000
V062	Vice Principal	(BPS-18)	1	1	1,100,000		1,155,000
A188	Audiologist	(BPS-17)	2	2	1,078,000		1,132,000
S035	Senior Clerk	(BPS-17)	1	1	563,000		591,000
S063	Senior Teacher	(BPS-17)	6	6	2,266,000		2,379,000
S087	Social Case Worker	(BPS-17)	1	1	370,000		389,000
A057	Assistant	(BPS-16)	1	1	1,003,000		1,053,000
V064	Senior Education Teacher	(BPS-16)	2	2	383,000		402,000
A011-2	TOTAL PAY OF OTHER STAFF		22	22	<u>8,411,000</u>	<u>6,600,000</u>	<u>8,834,000</u>
A01151	Total Basic Pay Other Staff		22	22	<u>8,411,000</u>	<u>6,600,000</u>	<u>8,834,000</u>
J024	Junior Scale Stenographer	(BPS-14)	1	1	858,000		901,000
S035	Senior Clerk	(BPS-14)	1	1	673,000		707,000
V061	Vocational Instructor	(BPS-14)	1	1	330,000		347,000
V063	Vocational Computer Instructor	(BPS-14)	1	1	330,000		347,000
V060	Vocational Teacher	(BPS-12)	2	2	1,109,000		1,164,000
J021	Junior Oral Master	(BPS-11)	1	1	317,000		333,000
P032	Physical Training Instructor	(BPS-11)	1	1	317,000		333,000
R028	Religious Teacher	(BPS-11)	1	1	317,000		333,000
D112	Driver	(BPS-06)	2	2	317,000		333,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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	1,624,000		1,705,000
C057	Chowkidar	(BPS-03)	2	2	634,000		666,000
M010	Mali	(BPS-03)	1	1	317,000		333,000
N005	Naib Qasid	(BPS-03)	2	2	634,000		666,000
S224	Sanitary Worker	(BPS-03)	2	2	634,000		666,000
A012	TOTAL ALLOWANCES				18,394,000	16,693,000	21,912,000
A012-1	TOTAL REGULAR ALLOWANCES				18,393,000	16,691,000	21,910,000
A01202	House Rent Allowance				955,000	900,000	1,003,000
A01203	Conveyance Allowance				840,000	800,000	882,000
A01206	Local Compensatory Allowance					2,000	2,000
A01207	Washing Allowance				172,000	158,000	181,000
A01208	Dress Allowance				172,000	158,000	181,000
A0120D	Integrated Allowance				103,000	95,000	108,000
A01217	Medical Allowance				582,000	450,000	611,000
A0121B	Health Professional Allowance				178,000		187,000
A0121T	Adhoc Relief Allowance 2013				112,000	95,000	118,000
A0122C	Adhoc Relief Allowance - 2015				85,000	72,000	89,000
A0122F	Health Allowance				8,330,000	5,278,000	8,747,000
A01233	Unattractive Area Allowance				<u>410,000</u>	<u>350,000</u>	<u>431,000</u>
001	Unattractive Area Allowance				410,000	350,000	431,000
A01239	Special allowance				<u>606,000</u>	<u>550,000</u>	<u>636,000</u>
001	Special Allowance				606,000	550,000	636,000
A0123G	Ad-hoc Relief Allowance-2018				11,000		12,000
A0124H	Special Allowance-2021				293,000	300,000	308,000
A0124L	Weather Allowance				173,000	173,000	150,000
A0124N	Disparity Reduction Allowance 2022- 15%				441,000	530,000	463,000
A0124R	Adhoc Relief Allowance 2022				1,135,000	950,000	1,192,000
A0124X	Adhoc Relief Allowance 2023				3,762,000	3,300,000	3,950,000
A0125E	Adhoc Relief Allowance 2024					2,500,000	2,624,000
A01270	Other				<u>33,000</u>	<u>30,000</u>	<u>35,000</u>
001	Others				33,000	30,000	35,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				1,000	2,000	2,000

NC21039 (032)
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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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.					
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>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>3,424,000</u>	<u>3,797,000</u>	<u>3,537,000</u>
A032	TOTAL COMMUNICATIONS			<u>85,000</u>	<u>87,000</u>	<u>63,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk Call			82,000	82,000	60,000
A03205	Courier and pilot service			1,000	3,000	1,000
A033	TOTAL UTILITIES			<u>133,000</u>	<u>86,000</u>	<u>79,000</u>
A03301	Gas			37,000	50,000	41,000
A03302	Water			11,000	6,000	5,000
A03303	Electricity			<u>85,000</u>	<u>30,000</u>	<u>33,000</u>
001	Electricity			85,000	30,000	33,000
A034	TOTAL OCCUPANCY COSTS			<u>1,500,000</u>	<u>1,725,000</u>	<u>1,500,000</u>
A03402	Rent for Office Building			1,500,000	1,725,000	1,500,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,548,000</u>	<u>1,682,000</u>	<u>1,713,000</u>
A03805	Travelling Allowance			<u>36,000</u>	<u>70,000</u>	<u>100,000</u>
001	Travelling Allowance			36,000	70,000	100,000
A03807	P.O.L Charges A.planes			<u>1,500,000</u>	<u>1,600,000</u>	<u>1,600,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			1,500,000	1,600,000	1,600,000
A03808	Conveyance Charges			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
001	Conveyance Charges			12,000	12,000	13,000
A039	TOTAL GENERAL			<u>158,000</u>	<u>217,000</u>	<u>182,000</u>

NC21039 (032)
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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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.					
A03901	Stationery			50,000	70,000	55,000
001	Stationery			50,000	70,000	55,000
A03902	Printing and Publication			12,000	12,000	13,000
001	Printing and publication			12,000	12,000	13,000
A03905	Newspapers Periodicals and Books			1,000	5,000	1,000
A03942	Cost of Other Stores			15,000	30,000	25,000
001	Cost of other Stores			15,000	30,000	25,000
A03970	Others			80,000	100,000	88,000
001	Others			80,000	100,000	88,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			414,000	414,000	455,000
A041	TOTAL PENSION			414,000	414,000	455,000
A04114	Superannuation Encashment of L.P.R			414,000	414,000	455,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			1,000	1,000	1,000
A052	TOTAL GRANTS-DOMESTIC			1,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			3,000	52,000	3,000
A092	TOTAL COMPUTER EQUIPMENT			1,000	50,000	1,000
A09201	Hardware			1,000	50,000	1,000
001	Hardware			1,000	50,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			1,000	1,000	1,000
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000

NC21039 (032)
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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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.					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			1,000	1,000	1,000
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			620,000	624,000	486,000
A130	TOTAL TRANSPORT			496,000	500,000	350,000
A13001	Transport			496,000	500,000	350,000
001	Transport			496,000	500,000	350,000
A131	TOTAL MACHINERY AND EQUIPMENT			37,000	37,000	41,000
A13101	Machinery and Equipment			37,000	37,000	41,000
001	Machinery and Equipment			37,000	37,000	41,000
A132	TOTAL FURNITURE AND FIXTURE			74,000	74,000	81,000
A13201	Furniture and Fixture			74,000	74,000	81,000
A137	TOTAL COMPUTER EQUIPMENT			13,000	13,000	14,000
A13701	Hardware			12,000	12,000	13,000
A13702	Software			1,000	1,000	1,000
Government Institute for Children with Hearing & Speech Impairments Swat.				39,130,000	32,281,000	43,484,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107104	ADMINISTRATION						
PR4357	Social Welfare Secretariat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				108,784,000	127,265,000	144,529,000
A011	TOTAL PAY		88	89	41,835,000	41,264,000	45,841,000
A011-1	TOTAL PAY OF OFFICERS		38	39	31,298,000	30,240,000	34,751,000
A01101	Total Basic Pay Of Officer		38	39	31,174,000	30,000,000	34,621,000
S014	Secretary	(BPS-20)	1	1	2,033,000		2,135,000
(blank)		(BPS-19)		1			1,885,000
A018	Additional Secretary	(BPS-19)	1	1	1,795,000		1,885,000
D052	Deputy Secretary	(BPS-18)	2	2	2,416,000		2,537,000
D401	Deputy Director - IT	(BPS-18)	1	1	1,531,000		1,608,000
G045	Gender Specialist	(BPS-18)	2	2	2,614,000		2,745,000
S058	Senior Planning Officer	(BPS-18)	1	1	651,000		684,000
A513	Assistant Director (IT)	(BPS-17)	1	1	660,000		693,000
G046	Gender Analyst	(BPS-17)	1	1	598,000		628,000
M084	Monitoring Officer	(BPS-17)	1	1	871,000		915,000
P038	Planning Officer	(BPS-17)	1	1	871,000		915,000
P075	Private Secretary	(BPS-17)	1	1	1,043,000		1,095,000
P084	Programmer	(BPS-17)	1	1	686,000		720,000
S022	Section Officer	(BPS-17)	6	6	5,716,000		6,002,000
S166	Superintendent	(BPS-17)	3	3	2,191,000		2,301,000
A057	Assistant	(BPS-16)	8	8	3,551,000		3,729,000
C082	Computer Operator	(BPS-16)	4	4	2,600,000		2,730,000
P021	Personal Assistant	(BPS-16)	1	1	449,000		471,000
S061	Senior Scale Stenographer	(BPS-16)	2	2	898,000		943,000
A01102	Personal pay				45,000	110,000	47,000
A01103	Special Pay				44,000	80,000	46,000
A01105	Qualification Pay				35,000	50,000	37,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107104	ADMINISTRATION						
PR4357	Social Welfare	Secretariat					
A011-2	TOTAL PAY OF OTHER STAFF		50	50	10,537,000	11,024,000	11,090,000
A01151	Total Basic Pay Other Staff		50	50	10,537,000	11,000,000	11,065,000
J024	Junior Scale Stenographer	(BPS-14)	8	8	1,553,000		1,631,000
S035	Senior Clerk	(BPS-14)	3	3	585,000		614,000
J013	Junior Clerk	(BPS-11)	9	9	1,276,000		1,340,000
D482	Driver cum Supervisor	(BPS-07)	1	1	515,000		541,000
S396	Senior Driver	(BPS-07)	2	2	673,000		707,000
D112	Driver	(BPS-06)	4	4	1,069,000		1,122,000
D006	Daftari	(BPS-04)	7	7	1,874,000		1,968,000
Q004	Qasid	(BPS-04)	1	1	198,000		208,000
C057	Chowkidar	(BPS-03)	2	2	317,000		333,000
N005	Naib Qasid	(BPS-03)	11	11	2,121,000		2,227,000
S162	Sweeper	(BPS-03)	2	2	356,000		374,000
A01153	Special Pay					24,000	25,000
A012	TOTAL ALLOWANCES				66,949,000	86,001,000	98,688,000
A012-1	TOTAL REGULAR ALLOWANCES				66,863,000	85,643,000	98,598,000
A01201	Senior Post Allowance				20,000	20,000	21,000
A01202	House Rent Allowance				5,287,000	5,287,000	5,551,000
A01203	Conveyance Allowance				2,361,000	2,500,000	2,479,000
A01207	Washing Allowance				301,000	350,000	316,000
A01208	Dress Allowance				298,000	300,000	313,000
A0120D	Integrated Allowance				179,000	200,000	188,000
A0120E	Housing Subsidy Allowance				634,000	700,000	666,000
A01217	Medical Allowance				1,352,000	1,352,000	1,420,000
A0121T	Adhoc Relief Allowance 2013				293,000	310,000	308,000
A01224	Entertainment Allowance				10,000	15,000	11,000
A01226	Computer Allowance				40,000	108,000	42,000
A01228	Orderly Allowance				396,000	300,000	416,000
A0122C	Adhoc Relief Allowance - 2015				204,000	250,000	214,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107104	ADMINISTRATION					
PR4357	Social Welfare Secretariat					
A0122N	Special Conveyance Allowance to Disbalded Employees			158,000	150,000	166,000
A0122S	Utility Allowance				6,800,000	7,140,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			11,726,000	1,000	24,077,000
A0123K	Superior Executive Allowance				13,000,000	
A0123U	Planning Performance Allowance			1,519,000	2,300,000	1,595,000
A0123V	Secretariat Performance Allowance			24,675,000	25,000,000	25,909,000
A01241	Utility allowance for electricity			317,000	317,000	333,000
A01243	Special travelling allowance				36,000	38,000
A0124G	IT Professional Allowance			1,308,000	1,308,000	1,373,000
A0124H	Special Allowance-2021			1,136,000	1,136,000	1,193,000
A0124L	Weather Allowance			72,000	84,000	72,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000	11,000	12,000
A0124R	Adhoc Relief Allowance 2022			3,314,000	3,500,000	3,480,000
A0124X	Adhoc Relief Allowance 2023			11,210,000	11,210,000	11,771,000
A01250	Incentive Allowance			<u>36,000</u>	<u>68,000</u>	<u>38,000</u>
001	Incentive Allowance			36,000	68,000	38,000
A0125E	Adhoc Relief Allowance 2024				9,000,000	9,450,000
A01270	Other			<u>6,000</u>	<u>30,000</u>	<u>6,000</u>
001	Others			6,000	30,000	6,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>86,000</u>	<u>358,000</u>	<u>90,000</u>
A01271	Overtime Allowance			85,000	150,000	89,000
A01273	Honoraria				<u>1,000</u>	
001	Honoraria				1,000	
A01274	Medical Charges			<u>1,000</u>	<u>206,000</u>	<u>1,000</u>
001	Medical Charges			1,000	206,000	1,000
A01278	Leave Salary				<u>1,000</u>	
001	Leave Salary				1,000	
A03	TOTAL OPERATING EXPENSES			<u>14,760,000</u>	<u>17,527,000</u>	<u>16,225,000</u>
A032	TOTAL COMMUNICATIONS			<u>950,000</u>	<u>970,000</u>	<u>960,000</u>
A03201	Postage and Telegraph			50,000	70,000	60,000
A03202	Telephone and Trunk Call			900,000	900,000	900,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107104	ADMINISTRATION					
PR4357	Social Welfare Secretariat					
A033	TOTAL UTILITIES			<u>1,860,000</u>	<u>2,501,000</u>	<u>2,047,000</u>
A03301	Gas				1,000	1,000
A03303	Electricity			<u>1,860,000</u>	<u>2,500,000</u>	<u>2,046,000</u>
001	Electricity			1,860,000	2,500,000	2,046,000
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
A036	TOTAL MOTOR VEHICLES				<u>1,000</u>	<u>1,000</u>
A03603	Registration				1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,530,000</u>	<u>4,885,000</u>	<u>4,225,000</u>
A03805	Travelling Allowance			<u>400,000</u>	<u>1,000,000</u>	<u>600,000</u>
001	Travelling Allowance			400,000	1,000,000	600,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>3,000,000</u>	<u>3,700,000</u>	<u>3,500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			3,000,000	3,700,000	3,500,000
A03808	Conveyance Charges			<u>30,000</u>	<u>35,000</u>	<u>25,000</u>
001	Conveyance Charges			30,000	35,000	25,000
A03809	CNG Charges (Govt)			100,000	150,000	100,000
A039	TOTAL GENERAL			<u>920,000</u>	<u>1,670,000</u>	<u>1,492,000</u>
A03901	Stationery			<u>400,000</u>	<u>800,000</u>	<u>800,000</u>
001	Stationery			400,000	800,000	800,000
A03902	Printing and Publication			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001	Printing and publication			150,000	150,000	165,000
A03905	Newspapers Periodicals and Books				50,000	50,000
A03907	Advertising & Publicity			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001	Advertising and Publicity			20,000	20,000	22,000
A03917	Law Charges			50,000	50,000	55,000
A03970	Others			<u>300,000</u>	<u>600,000</u>	<u>400,000</u>
001	Others			300,000	600,000	400,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107104	ADMINISTRATION					
PR4357	Social Welfare Secretariat					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			2,500,000	1,000	1,750,000
A041	TOTAL PENSION			2,500,000	1,000	1,750,000
A04114	Superannuation Encashment of L.P.R			2,500,000	1,000	1,750,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			265,001,000	265,600,000	425,001,000
A052	TOTAL GRANTS-DOMESTIC			265,001,000	265,600,000	425,001,000
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	600,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000	600,000	1,000
A05270	To Others			265,000,000	265,000,000	425,000,000
171	GIA for Provl: Council for Children Protection & Welfare Commission			55,000,000	55,000,000	65,000,000
292	GIA to Model Institute for State Children (Zamong Kor)			210,000,000	210,000,000	260,000,000
365	GIA for Welfare Organizations					100,000,000
A06	TOTAL TRANSFERS			200,000	400,000	300,000
A063	TOTAL ENTERTAINMENT & GIFTS			200,000	400,000	300,000
A06301	Entertainments & Gifts			200,000	400,000	300,000
001	Entertainment & Gifts			200,000	400,000	300,000
A09	TOTAL PHYSICAL ASSETS			4,000	4,000	4,000
A092	TOTAL COMPUTER EQUIPMENT			1,000	1,000	1,000
A09201	Hardware			1,000	1,000	1,000
001	Hardware			1,000	1,000	1,000
A095	TOTAL PURCHASE OF TRANSPORT			1,000	1,000	1,000
A09501	Transport			1,000	1,000	1,000
001	Transport			1,000	1,000	1,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107104	ADMINISTRATION					
PR4357	Social Welfare Secretariat					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			1,000	1,000	1,000
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			1,000	1,000	1,000
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			1,000,000	1,650,000	1,125,000
A130	TOTAL TRANSPORT			600,000	900,000	600,000
A13001	Transport			600,000	900,000	600,000
001	Transport			600,000	900,000	600,000
A131	TOTAL MACHINERY AND EQUIPMENT			250,000	450,000	275,000
A13101	Machinery and Equipment			250,000	450,000	275,000
001	Machinery and Equipment			250,000	450,000	275,000
A132	TOTAL FURNITURE AND FIXTURE			150,000	300,000	250,000
A13201	Furniture and Fixture			150,000	300,000	250,000
Social Welfare	Secretariat			392,249,000	412,447,000	588,934,000

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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>
A011	TOTAL PAY		3	3	<u>6,000</u>		<u>6,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>2,000</u>		<u>2,000</u>
A01101	Total Basic Pay Of Officer		1	1	<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>
A01151	Total Basic Pay Other Staff		2	2	<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

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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>		<u>74,308,000</u>
A012	TOTAL ALLOWANCES			<u>40,059,000</u>		<u>74,308,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>40,059,000</u>		<u>74,308,000</u>
A01270	Other			<u>40,059,000</u>		<u>74,308,000</u>
086	L.S. for Pay increase			40,059,000		74,308,000
A03	TOTAL OPERATING EXPENSES			<u>1,000,000,000</u>	<u>1,000,000,000</u>	<u>11,225,000,000</u>
A039	TOTAL GENERAL			<u>1,000,000,000</u>	<u>1,000,000,000</u>	<u>11,225,000,000</u>
A03970	Others			<u>1,000,000,000</u>	<u>1,000,000,000</u>	<u>11,225,000,000</u>
037	L.S. at the disposal of F.D.			700,000,000	900,000,000	1,000,000,000
355	LS for Panagahain			300,000,000	100,000,000	
391	L.S for Social Safety Net					10,000,000,000
392	L.S for Reform initiatives (including institutional strengthening) for Social Welfare					100,000,000
393	L.S for Strengthening & expansion of Panagahs					75,000,000
394	L.S for Establishing a Braille Academy and enhancing capacity of the braille printing press					50,000,000
Lump Sum Allocation				1,040,059,000	1,000,000,000	11,299,308,000

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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
PR4359	Social Welfare Provincial						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				94,955,000	84,055,000	111,459,000
A011	TOTAL PAY		93	93	50,869,000	39,301,000	53,414,000
A011-1	TOTAL PAY OF OFFICERS		39	39	33,181,000	25,381,000	34,841,000
A01101	Total Basic Pay Of Officer		39	39	33,117,000	25,261,000	34,774,000
D063	Director (BPS-19)		1	1	2,693,000		2,828,000
D028	Deputy Director (BPS-18)		2	2	3,023,000		3,174,000
A079	Assistant Director (BPS-17)		8	8	8,408,000		8,828,000
A383	Assistant Director Women Development (BPS-17)		1	1	1,082,000		1,136,000
P038	Planning Officer (BPS-17)		1	1	1,082,000		1,136,000
P087	Project Manager (BPS-17)		1	1	1,082,000		1,136,000
S090	Social Welfare Officer (BPS-17)		1	1	1,082,000		1,136,000
S166	Superintendent (BPS-17)		3	3	2,218,000		2,329,000
A057	Assistant (BPS-16)		10	10	5,544,000		5,821,000
C082	Computer Operator (BPS-16)		4	4	2,191,000		2,301,000
F043	Field Officer (BPS-16)		1	1	673,000		707,000
I024	Investigator (BPS-16)		1	1	673,000		707,000
M161	Marketing Officer (BPS-16)		1	1	673,000		707,000
S061	Senior Scale Stenographer (BPS-16)		3	3	2,020,000		2,121,000
S152	Supervisor (BPS-16)		1	1	673,000		707,000
A01102	Personal pay				64,000	120,000	67,000
A011-2	TOTAL PAY OF OTHER STAFF		54	54	17,688,000	13,920,000	18,573,000
A01151	Total Basic Pay Other Staff		54	54	17,688,000	13,920,000	18,573,000
J024	Junior Scale Stenographer (BPS-14)		7	7	2,191,000		2,301,000
S035	Senior Clerk (BPS-14)		5	5	2,653,000		2,786,000
J013	Junior Clerk (BPS-11)		11	11	4,039,000		4,241,000

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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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	502,000		527,000
F018	Field Inspector	(BPS-09)	1	1	594,000		624,000
D112	Driver	(BPS-06)	3	3	1,228,000		1,289,000
D006	Daftari	(BPS-04)	1	1	224,000		235,000
C057	Chowkidar	(BPS-03)	3	3	700,000		735,000
M010	Mali	(BPS-03)	1	1	185,000		194,000
N005	Naib Qasid	(BPS-03)	19	19	5,042,000		5,294,000
S162	Sweeper	(BPS-03)	2	2	330,000		347,000
A012	TOTAL ALLOWANCES				44,086,000	44,754,000	58,045,000
A012-1	TOTAL REGULAR ALLOWANCES				44,083,000	44,752,000	58,042,000
A01202	House Rent Allowance				7,680,000	6,327,000	8,064,000
A01203	Conveyance Allowance				3,369,000	2,712,000	3,537,000
A01207	Washing Allowance				383,000	348,000	402,000
A01208	Dress Allowance				383,000	348,000	402,000
A0120D	Integrated Allowance				230,000	209,000	242,000
A0120E	Housing Subsidy Allowance				160,000	56,000	168,000
A01217	Medical Allowance				1,727,000	1,438,000	1,813,000
A0121T	Adhoc Relief Allowance 2013				459,000	334,000	482,000
A01224	Entertainment Allowance				7,000	6,000	7,000
A01226	Computer Allowance				79,000	68,000	83,000
A01229	Special compensatory allowance				57,000	52,000	60,000
A0122C	Adhoc Relief Allowance - 2015				306,000	234,000	321,000
A0122N	Special Conveyance Allowance to Disbale Employees				317,000	210,000	333,000
A01236	Deputation Allowance				146,000	180,000	153,000
A01239	Special allowance				158,000	140,000	166,000
001	Special Allowance				158,000	140,000	166,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				1,498,000		2,923,000
A0123K	Superior Executive Allowance					1,286,000	
A0123P	Ad-hoc Relief Allowance 2019				12,000		13,000
A01243	Special travelling allowance				158,000		166,000
A0124H	Special Allowance-2021				2,914,000	2,224,000	3,060,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
PR4359	Social Welfare Provincial					
A0124L	Weather Allowance			100,000	95,000	950,000
A0124N	Disparity Reduction Allowance 2022- 15%			4,290,000	3,503,000	4,505,000
A0124R	Adhoc Relief Allowance 2022			4,418,000	3,503,000	4,639,000
A0124X	Adhoc Relief Allowance 2023			15,199,000	12,322,000	15,959,000
A0125E	Adhoc Relief Allowance 2024				9,104,000	9,559,000
A01270	Other			<u>33,000</u>	<u>53,000</u>	<u>35,000</u>
001	Others			33,000	53,000	35,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,000</u>	<u>2,000</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>2,000</u>	<u>1,000</u>	<u>2,000</u>
001	Leave Salary			2,000	1,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>4,170,000</u>	<u>9,736,000</u>	<u>5,161,000</u>
A032	TOTAL COMMUNICATIONS			<u>300,000</u>	<u>380,000</u>	<u>330,000</u>
A03201	Postage and Telegraph			100,000	180,000	110,000
A03202	Telephone and Trunk Call			200,000	200,000	220,000
A033	TOTAL UTILITIES			<u>1,690,000</u>	<u>1,540,000</u>	<u>1,600,000</u>
A03301	Gas			450,000	300,000	300,000
A03303	Electricity			<u>1,240,000</u>	<u>1,240,000</u>	<u>1,300,000</u>
001	Electricity			1,240,000	1,240,000	1,300,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,320,000</u>	<u>3,550,000</u>	<u>1,545,000</u>
A03805	Travelling Allowance			<u>200,000</u>	<u>1,100,000</u>	<u>300,000</u>
001	Travelling Allowance			200,000	1,100,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>2,200,000</u>	<u>1,100,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	2,200,000	1,100,000
A03808	Conveyance Charges			<u>20,000</u>	<u>150,000</u>	<u>35,000</u>
001	Conveyance Charges			20,000	150,000	35,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
PR4359	Social Welfare Provincial					
A03809	CNG Charges (Govt)			100,000	100,000	110,000
A039	TOTAL GENERAL			<u>860,000</u>	<u>4,266,000</u>	<u>1,686,000</u>
A03901	Stationery			<u>400,000</u>	<u>1,100,000</u>	<u>600,000</u>
001	Stationery			400,000	1,100,000	600,000
A03902	Printing and Publication			<u>250,000</u>	<u>450,000</u>	<u>275,000</u>
001	Printing and publication			250,000	450,000	275,000
A03905	Newspapers Periodicals and Books			10,000	16,000	11,000
A03907	Advertising & Publicity			<u>50,000</u>	<u>700,000</u>	<u>350,000</u>
001	Advertising and Publicity			50,000	700,000	350,000
A03970	Others			<u>150,000</u>	<u>2,000,000</u>	<u>450,000</u>
001	Others			150,000	2,000,000	450,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>2,021,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION			<u>1,000,000</u>	<u>2,021,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000	2,021,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>326,001,000</u>	<u>10,990,862,000</u>	<u>166,001,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>326,001,000</u>	<u>10,990,862,000</u>	<u>166,001,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A05270	To Others			<u>326,000,000</u>	<u>10,990,861,000</u>	<u>166,000,000</u>
195	GIA To Provincial council for P.C.R.D.P			7,000,000	7,000,000	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			39,000,000	39,000,000	39,000,000
278	G.I.A.to Umeed Special Education School Peshawar			10,000,000	10,000,000	
280	G.I.A Senior Citizen Council			10,000,000	10,000,000	10,000,000
319	GIA for Panahgahain/Langarkhane			50,000,000	50,000,000	
334	G.I.A to KP Commission Status of Women			152,000,000	146,454,000	102,000,000
352	Ehsas Package			50,000,000	10,265,579,000	
354	GIA for Maskan Institute Swat				28,500,000	
356	GIA for Ayesha Foundation				3,100,000	
357	GIA for CARE Welfare Organization				2,700,000	

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
PR4359	Social Welfare Provincial					
358	GIA for Drug Free Peshawar Phase III And Beggars Peshawar				349,500,000	
359	GIA for Omang Special Education Institute Swat				15,000,000	
360	GIA for Ramzan Drastakhwan (Sehri/Iftari) 2025				56,028,000	
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>315,726,000</u>	<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A09201	Hardware			<u>1,000</u>		<u>1,000</u>
001	Hardware			1,000		1,000
A095	TOTAL PURCHASE OF TRANSPORT				<u>315,650,000</u>	<u>1,000</u>
A09501	Transport				<u>315,650,000</u>	<u>1,000</u>
001	Transport				315,650,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>75,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>75,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	75,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>600,000</u>	<u>1,400,000</u>	<u>800,000</u>
A130	TOTAL TRANSPORT			<u>300,000</u>	<u>500,000</u>	<u>430,000</u>
A13001	Transport			<u>300,000</u>	<u>500,000</u>	<u>430,000</u>
001	Transport			300,000	500,000	430,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>600,000</u>	<u>220,000</u>

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
PR4359	Social Welfare Provincial					
A13101	Machinery and Equipment			200,000	600,000	220,000
001	Machinery and Equipment			200,000	600,000	220,000
A132	TOTAL FURNITURE AND FIXTURE			100,000	300,000	150,000
A13201	Furniture and Fixture			100,000	300,000	150,000
Social Welfare Provincial				426,728,000	11,403,800,000	284,425,000

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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>17,992,000</u>	<u>16,641,000</u>	<u>20,791,000</u>
A011	TOTAL PAY		23	23	<u>11,323,000</u>	<u>7,950,000</u>	<u>11,887,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>3,112,000</u>	<u>2,166,000</u>	<u>3,267,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>3,023,000</u>	<u>2,166,000</u>	<u>3,174,000</u>
M012	Manager	(BPS-17)	1	1	1,848,000		1,940,000
S087	Social Case Worker	(BPS-16)	1	1	1,175,000		1,234,000
A01102	Personal pay				89,000		93,000
A011-2	TOTAL PAY OF OTHER STAFF		21	21	<u>8,211,000</u>	<u>5,784,000</u>	<u>8,620,000</u>
A01151	Total Basic Pay Other Staff		21	21	<u>8,003,000</u>	<u>5,659,000</u>	<u>8,402,000</u>
J024	Junior Scale Stenographer	(BPS-14)	1	1	911,000		957,000
S035	Senior Clerk	(BPS-14)	1	1	422,000		443,000
A352	Assistant Technician	(BPS-12)	10	10	3,265,000		3,428,000
O045	Orthopedic Female Technician	(BPS-11)	1	1	713,000		749,000
S127	Store Keeper	(BPS-07)	1	1	488,000		512,000
D112	Driver	(BPS-06)	1	1	488,000		512,000
C057	Chowkidar	(BPS-03)	2	2	620,000		651,000
N005	Naib Qasid	(BPS-03)	2	2	647,000		679,000
S162	Sweeper	(BPS-03)	2	2	449,000		471,000
A01152	Personal pay				208,000	125,000	218,000
A012	TOTAL ALLOWANCES				<u>6,669,000</u>	<u>8,691,000</u>	<u>8,904,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,668,000</u>	<u>8,689,000</u>	<u>8,903,000</u>
A01202	House Rent Allowance				1,195,000	1,230,000	1,255,000
A01203	Conveyance Allowance				614,000	529,000	645,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
PR4361	Social Welfare (Artificial Limbs Workshop) Provincial					
A01207	Washing Allowance			92,000	84,000	97,000
A01208	Dress Allowance			92,000	84,000	97,000
A0120D	Integrated Allowance			56,000	51,000	59,000
A0120E	Housing Subsidy Allowance			223,000		234,000
A01217	Medical Allowance			372,000	305,000	391,000
A0121T	Adhoc Relief Allowance 2013			123,000	80,000	129,000
A0122C	Adhoc Relief Allowance - 2015			118,000	56,000	124,000
A0122N	Special Conveyance Allowance to Disbalded Employees			79,000	72,000	83,000
A0124H	Special Allowance-2021			532,000	450,000	559,000
A0124L	Weather Allowance			25,000	25,000	25,000
A0124N	Disparity Reduction Allowance 2022- 15%			968,000	706,000	1,016,000
A0124R	Adhoc Relief Allowance 2022			968,000	706,000	1,016,000
A0124X	Adhoc Relief Allowance 2023			1,210,000	2,500,000	1,271,000
A0125E	Adhoc Relief Allowance 2024				1,810,000	1,901,000
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>1,000</u>	<u>2,000</u>	<u>1,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary				<u>1,000</u>	
001	Leave Salary				1,000	
A03	TOTAL OPERATING EXPENSES			<u>20,800,000</u>	<u>21,270,000</u>	<u>20,765,000</u>
A032	TOTAL COMMUNICATIONS			<u>67,000</u>	<u>63,000</u>	<u>51,000</u>
A03201	Postage and Telegraph			5,000	1,000	1,000
A03202	Telephone and Trunk Call			62,000	62,000	50,000
A033	TOTAL UTILITIES			<u>300,000</u>	<u>400,000</u>	<u>330,000</u>
A03303	Electricity			<u>300,000</u>	<u>400,000</u>	<u>330,000</u>
001	Electricity			300,000	400,000	330,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
PR4361	Social Welfare (Artificial Limbs Workshop) Provincial					
A038	TOTAL TRAVEL & TRANSPORTATION			195,000	345,000	182,000
A03805	Travelling Allowance			50,000	150,000	55,000
001	Travelling Allowance			50,000	150,000	55,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			50,000	100,000	55,000
001	POL Charges A.planes H.coptors S.cars for Generator			50,000	100,000	55,000
A03808	Conveyance Charges			20,000	20,000	22,000
001	Conveyance Charges			20,000	20,000	22,000
A03809	CNG Charges (Govt)			75,000	75,000	50,000
A039	TOTAL GENERAL			20,238,000	20,462,000	20,202,000
A03901	Stationery			37,000	60,000	41,000
001	Stationery			37,000	60,000	41,000
A03902	Printing and Publication			100,000	100,000	50,000
001	Printing and publication			100,000	100,000	50,000
A03907	Advertising & Publicity			1,000	182,000	1,000
001	Advertising and Publicity			1,000	182,000	1,000
A03942	Cost of Other Stores			20,000,000	20,000,000	20,000,000
001	Cost of other Stores			20,000,000	20,000,000	20,000,000
A03970	Others			100,000	120,000	110,000
001	Others			100,000	120,000	110,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000,000	821,000	1,000
A041	TOTAL PENSION			1,000,000	821,000	1,000
A04114	Superannuation Encashment of L.P.R			1,000,000	821,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			1,000	1,000	1,000
A052	TOTAL GRANTS-DOMESTIC			1,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
PR4361	Social Welfare (Artificial Limbs Workshop) Provincial					
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<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>240,000</u>	<u>244,000</u>	<u>169,000</u>
A130	TOTAL TRANSPORT			<u>99,000</u>	<u>100,000</u>	<u>50,000</u>
A13001	Transport			<u>99,000</u>	<u>100,000</u>	<u>50,000</u>
001	Transport			99,000	100,000	50,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>124,000</u>	<u>124,000</u>	<u>100,000</u>
A13101	Machinery and Equipment			<u>124,000</u>	<u>124,000</u>	<u>100,000</u>
001	Machinery and Equipment			124,000	124,000	100,000
A132	TOTAL FURNITURE AND FIXTURE			<u>17,000</u>	<u>20,000</u>	<u>19,000</u>
A13201	Furniture and Fixture			17,000	20,000	19,000
Social Welfare (Artificial Limbs Workshop) Provincial				40,035,000	38,979,000	41,729,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		2024-2025	2025-2026	ESTIMATES	ESTIMATES	ESTIMATES
				2024-2025	2024-2025	2025-2026
				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>250,000,000</u>	<u>138,129,000</u>	<u>250,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>250,000,000</u>	<u>138,129,000</u>	<u>250,000,000</u>
A05270	To Others			<u>250,000,000</u>	<u>138,129,000</u>	<u>250,000,000</u>
260	GIA Lisail Wal Mahroom			250,000,000	138,129,000	250,000,000
Lissail-e-Wal Mahroom Foundation Peshawa				250,000,000	138,129,000	250,000,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT
BUDGET ESTIMATES 2025-2026

	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	375	480,041,000	461,375,000	459,000,000	103,469,000	562,469,000
TOTAL	375	480,041,000	461,375,000	459,000,000	103,469,000	562,469,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

Charged:	Rs0
Voted:	562,469,000
Total:	562,469,000

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
FUNCTIONAL				
084120	OTHERS	480,041,000	461,375,000	562,469,000
TOTAL		480,041,000	461,375,000	562,469,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
AD4179	Zakat & Usher Department Abbottabad	12,011,000	10,049,000	14,700,000
BD4097	Zakat & Usher Department Buner	9,338,000	9,573,000	10,934,000
BM4015	Zakat & Usher Department Battagram	12,589,000	11,004,000	14,477,000
BU4395	Zakat & Usher Department Bannu	15,322,000	13,194,000	18,162,000
CA4139	Zakat & Usher Department Charsadda	10,078,000	10,211,000	11,717,000
CL4004	Zakat & Usher Department Chitral	6,707,000	6,548,000	7,132,000
DA4002	Zakat & Usher Department Lower Dir	10,860,000	15,038,000	12,381,000
DI4007	Zakat & Usher Department D I Khan	8,413,000	9,562,000	9,936,000
DP4002	Zakat & Usher Department Upper Dir	11,157,000	10,103,000	13,768,000
HG4008	Zakat & Usher Department Hangu	8,590,000	7,622,000	9,859,000
HR4018	Zakat & Usher Department Haripur	10,498,000	8,855,000	12,044,000
KD4004	Zakat & Usher Department Kohistan	4,420,000	3,048,000	4,929,000
KK4023	Zakat & Usher Department Karak	11,404,000	11,621,000	13,250,000
KT4224	Zakat & Usher Department Kohat	13,227,000	9,019,000	15,281,000
LK4001	Zakat & Usher Department Lakki	11,584,000	10,224,000	13,417,000
MA4009	Zakat & Usher Department Mansehra	11,553,000	10,638,000	13,987,000
MD4146	Zakat & Usher Department Malakand	12,999,000	11,321,000	15,181,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
MR4225	Zakat & Usher Department Mardan	12,476,000	10,597,000	14,282,000
NR4146	Zakat & Usher Department Nowshera	18,619,000	9,626,000	20,208,000
PR4367	Zakat & Usher Department Provincial	130,777,000	153,881,000	157,335,000
PR4368	Zakat & Usher Department Peshawar	10,365,000	12,401,000	12,889,000
PR5863	Lump Sum Allocation	62,195,000	50,000,000	69,709,000
SH4093	Zakat & Usher Department Shangla	10,363,000	9,444,000	12,035,000
SU4164	Zakat & Usher Department Swabi	13,365,000	12,367,000	15,319,000
SW4350	Zakat & Usher Department Swat	11,588,000	9,833,000	13,394,000
TG4007	District Zakat Officer Tor Ghar	9,124,000	5,346,000	10,059,000
TK4001	Zakat & Usher Department Tank	8,864,000	7,288,000	10,431,000
CU4351	District Zakat Officer Chitral Upper	2,976,000	4,481,000	4,240,000
KO4061	District Zakat Officer Kohistan Lower	4,033,000	4,643,000	5,539,000
PA4051	District Zakat Officer Kolai Pallas Kohi	4,546,000	3,838,000	5,874,000
TOTAL		480,041,000	461,375,000	562,469,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>387,865,000</u>	<u>352,968,000</u>	<u>459,000,000</u>
A011	PAY	<u>188,379,000</u>	<u>146,053,000</u>	<u>197,784,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>90,182,000</u>	<u>80,312,000</u>	<u>94,214,000</u>
A01101	Basic Pay Of Officer	89,390,000	79,452,000	93,356,000
A01102	Personal pay	732,000	785,000	794,000
A01103	Special Pay	50,000	45,000	53,000
A01105	Qualification Pay	10,000	30,000	11,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>98,197,000</u>	<u>65,741,000</u>	<u>103,570,000</u>
A01151	Basic Pay Other Staff	97,955,000	65,610,000	103,315,000
A01152	Personal pay	242,000	131,000	255,000
A012	ALLOWANCES	<u>199,486,000</u>	<u>206,915,000</u>	<u>261,216,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>197,243,000</u>	<u>205,389,000</u>	<u>259,967,000</u>
A01202	House Rent Allowance	17,741,000	16,695,000	18,373,000
A01203	Conveyance Allowance	12,465,000	11,036,000	13,088,000
A01207	Washing Allowance	2,179,000	1,875,000	2,287,000
A01208	Dress Allowance	2,149,000	1,870,000	2,256,000
A0120D	Integrated Allowance	1,326,000	1,475,000	1,392,000
A0120E	Housing Subsidy Allowance	281,000	222,000	295,000
A01217	Medical Allowance	7,156,000	6,166,000	7,500,000
A0121Q	Audit and Accounts Allowance	220,000	331,000	231,000
A0121T	Adhoc Relief Allowance 2013	1,625,000	1,273,000	1,705,000
A01224	Entertainment Allowance	7,000	6,000	7,000
A01226	Computer Allowance	433,000	380,000	454,000
A01227	Project allowance		10,000	11,000
A0122C	Adhoc Relief Allowance - 2015	1,234,000	923,000	1,298,000
A0122N	Special Conveyance Allowance to Disabled Employees	321,000	339,000	394,000
A0122S	Utility Allowance		6,008,000	6,308,000
A01233	Unattractive Area Allowance	1,730,000	1,743,000	1,818,000
A01236	Deputation Allowance	68,000	112,000	94,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	4,542,000	4,129,000	9,111,000
A0123K	Superior Executive Allowance		4,135,000	
A0123V	Secretariat Performance Allowance	37,851,000	37,288,000	39,764,000
A0124G	IT Professional Allowance	402,000	365,000	422,000
A0124H	Special Allowance-2021	8,084,000	7,071,000	8,489,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
OBJECT	SUMMARY			
A0124L	Weather Allowance	1,379,000	1,132,000	1,379,000
A0124N	Disparity Reduction Allowance 2022- 15%	12,156,000	9,482,000	12,765,000
A0124R	Adhoc Relief Allowance 2022	15,998,000	13,073,000	16,797,000
A0124X	Adhoc Relief Allowance 2023	55,674,000	44,682,000	58,357,000
A0125E	Adhoc Relief Allowance 2024		33,547,000	35,636,000
A01270	Other	12,222,000	21,000	19,736,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>2,243,000</u>	<u>1,526,000</u>	<u>1,249,000</u>
A01271	Overtime Allowance	132,000	97,000	140,000
A01273	Honoraria	1,044,000	654,000	29,000
A01274	Medical Charges	29,000	29,000	29,000
A01278	Leave Salary	803,000	594,000	803,000
A01284	Firewood Allowance	235,000	152,000	248,000
A03	TOTAL OPERATING EXPENSES	<u>83,483,000</u>	<u>91,799,000</u>	<u>89,225,000</u>
A032	COMMUNICATIONS	<u>1,688,000</u>	<u>2,339,000</u>	<u>2,049,000</u>
A03201	Postage and Telegraph	226,000	330,000	282,000
A03202	Telephone and Trunk Call	1,462,000	2,009,000	1,767,000
A033	UTILITIES	<u>4,097,000</u>	<u>4,955,000</u>	<u>4,370,000</u>
A03301	Gas	631,000	988,000	899,000
A03302	Water	23,000	91,000	29,000
A03303	Electricity	3,443,000	3,875,000	3,441,000
A03304	Hot and Cold Weather Charges		1,000	1,000
A034	OCCUPANCY COSTS	<u>15,464,000</u>	<u>16,320,000</u>	<u>16,369,000</u>
A03402	Rent for Office Building	15,464,000	16,320,000	16,369,000
A036	MOTOR VEHICLES	<u>4,000</u>	<u>9,000</u>	<u>4,000</u>
A03603	Registration	4,000	9,000	4,000
A038	TRAVEL & TRANSPORTATION	<u>8,057,000</u>	<u>9,120,000</u>	<u>9,913,000</u>
A03805	Travelling Allowance	1,520,000	2,500,000	1,843,000
A03806	Transportation of Goods	16,000	499,000	29,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	6,380,000	5,885,000	7,860,000
A03808	Conveyance Charges	140,000	235,000	180,000
A03809	CNG Charges (Govt)	1,000	1,000	1,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
OBJECT	SUMMARY			
A039	GENERAL	<u>54,173,000</u>	<u>59,056,000</u>	<u>56,520,000</u>
A03901	Stationery	1,815,000	2,632,000	2,156,000
A03902	Printing and Publication	870,000	1,195,000	1,019,000
A03903	Conference/Seminars/Workshops/ Symposia	1,000	1,000	1,000
A03905	Newspapers Periodicals and Books		42,000	49,000
A03906	Uniforms and Protective Clothing		3,000	3,000
A03907	Advertising & Publicity	52,000	197,000	106,000
A03917	Law Charges	25,000	25,000	30,000
A03919	Payments to Other for Service Rendered		65,000	1,008,000
A03970	Others	51,410,000	54,896,000	52,148,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>5,651,000</u>	<u>7,620,000</u>	<u>9,566,000</u>
A041	PENSION	<u>5,651,000</u>	<u>7,620,000</u>	<u>9,566,000</u>
A04114	Superannuation Encashment of L.P.R	5,651,000	7,620,000	9,566,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>25,000</u>	<u>1,527,000</u>	<u>29,000</u>
A052	GRANTS-DOMESTIC	<u>25,000</u>	<u>1,527,000</u>	<u>29,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	25,000	1,527,000	29,000
A06	TOTAL TRANSFERS	<u>50,000</u>	<u>150,000</u>	<u>120,000</u>
A063	ENTERTAINMENT & GIFTS	<u>50,000</u>	<u>150,000</u>	<u>120,000</u>
A06301	Entertainments & Gifts	50,000	150,000	120,000
A09	TOTAL PHYSICAL ASSETS	<u>89,000</u>	<u>2,867,000</u>	<u>70,000</u>
A092	COMPUTER EQUIPMENT	<u>29,000</u>	<u>949,000</u>	<u>29,000</u>
A09201	Hardware	29,000	949,000	29,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
OBJECT	SUMMARY			
A095	PURCHASE OF TRANSPORT	<u>1,000</u>		<u>1,000</u>
A09501	Transport	1,000		1,000
A096	PURCHASE OF PLANT & MACHINERY	<u>27,000</u>	<u>696,000</u>	<u>19,000</u>
A09601	Plant and Machinery	27,000	696,000	19,000
A097	PURCHASE FURNITURE & FIXTURE	<u>32,000</u>	<u>1,222,000</u>	<u>21,000</u>
A09701	Furniture and fixtures	32,000	1,222,000	21,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>2,878,000</u>	<u>4,444,000</u>	<u>4,459,000</u>
A130	TRANSPORT	<u>1,116,000</u>	<u>1,797,000</u>	<u>2,380,000</u>
A13001	Transport	1,116,000	1,797,000	2,380,000
A131	MACHINERY AND EQUIPMENT	<u>996,000</u>	<u>1,393,000</u>	<u>1,163,000</u>
A13101	Machinery and Equipment	996,000	1,393,000	1,163,000
A132	FURNITURE AND FIXTURE	<u>766,000</u>	<u>1,254,000</u>	<u>916,000</u>
A13201	Furniture and Fixture	766,000	1,254,000	916,000
NET TOTAL		480,041,000	461,375,000	562,469,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT
SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	137			137	44,045,000
04	1			1	610,000
05	4			4	1,262,000
06	39			39	14,767,000
07	2			2	707,000
11	34			34	14,101,000
14	48			48	27,823,000
16	67			67	43,318,000
17	31			31	33,371,000
18	11			11	15,407,000
19	1			1	1,260,000
TOTAL	375			375	196,671,000

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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>10,416,000</u>	<u>8,544,000</u>	<u>11,934,000</u>
A011	TOTAL PAY		12	12	<u>6,032,000</u>	<u>4,209,000</u>	<u>6,334,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>3,194,000</u>	<u>2,572,000</u>	<u>3,353,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>3,194,000</u>	<u>2,572,000</u>	<u>3,353,000</u>
S605	Senior District Zakat Officer	(BPS-18)	1	1	1,346,000		1,413,000
A057	Assistant	(BPS-16)	1	1	1,003,000		1,053,000
C082	Computer Operator	(BPS-16)	1	1	845,000		887,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>2,838,000</u>	<u>1,637,000</u>	<u>2,981,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>2,838,000</u>	<u>1,637,000</u>	<u>2,981,000</u>
S035	Senior Clerk	(BPS-14)	1	1	713,000		749,000
J013	Junior Clerk	(BPS-11)	1	1	356,000		374,000
D112	Driver	(BPS-06)	2	2	356,000		374,000
C057	Chowkidar	(BPS-03)	1	1	238,000		250,000
N005	Naib Qasid	(BPS-03)	3	3	937,000		984,000
S162	Sweeper	(BPS-03)	1	1	238,000		250,000
A012	TOTAL ALLOWANCES				<u>4,384,000</u>	<u>4,335,000</u>	<u>5,600,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,347,000</u>	<u>4,316,000</u>	<u>5,598,000</u>
A01202	House Rent Allowance				408,000	350,000	428,000
A01203	Conveyance Allowance				393,000	250,000	413,000
A01207	Washing Allowance				66,000	63,000	69,000
A01208	Dress Allowance				66,000	63,000	69,000
A0120D	Integrated Allowance				40,000	38,000	42,000
A01217	Medical Allowance				200,000	160,000	210,000
A0121T	Adhoc Relief Allowance 2013				69,000	62,000	72,000
A01226	Computer Allowance				20,000	18,000	21,000
A0122C	Adhoc Relief Allowance - 2015				50,000	38,000	53,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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			265,000	194,000	278,000
A0124L	Weather Allowance			48,000	26,000	48,000
A0124N	Disparity Reduction Allowance 2022- 15%			493,000	377,000	518,000
A0124R	Adhoc Relief Allowance 2022			493,000	377,000	518,000
A0124X	Adhoc Relief Allowance 2023			1,735,000	1,313,000	1,822,000
A0125E	Adhoc Relief Allowance 2024				987,000	1,036,000
A01270	Other			<u>1,000</u>		<u>1,000</u>
001	Others			1,000		1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>37,000</u>	<u>19,000</u>	<u>2,000</u>
A01273	Honoraria			<u>36,000</u>	<u>18,000</u>	<u>1,000</u>
001	Honoraria			36,000	18,000	1,000
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,460,000</u>	<u>1,341,000</u>	<u>1,355,000</u>
A032	TOTAL COMMUNICATIONS			<u>104,000</u>	<u>30,000</u>	<u>30,000</u>
A03201	Postage and Telegraph			4,000	10,000	10,000
A03202	Telephone and Trunk Call			100,000	20,000	20,000
A033	TOTAL UTILITIES			<u>450,000</u>	<u>435,000</u>	<u>370,000</u>
A03301	Gas			150,000	300,000	250,000
A03303	Electricity			<u>300,000</u>	<u>135,000</u>	<u>120,000</u>
001	Electricity			300,000	135,000	120,000
A034	TOTAL OCCUPANCY COSTS			<u>276,000</u>	<u>276,000</u>	<u>276,000</u>
A03402	Rent for Office Building			276,000	276,000	276,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>450,000</u>	<u>420,000</u>	<u>455,000</u>
A03805	Travelling Allowance			<u>50,000</u>	<u>100,000</u>	<u>55,000</u>
001	Travelling Allowance			50,000	100,000	55,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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			400,000	320,000	400,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			400,000	320,000	400,000
A039	TOTAL GENERAL			180,000	180,000	224,000
A03901	Stationery			100,000	100,000	100,000
001	Stationery			100,000	100,000	100,000
A03902	Printing and Publication			30,000	30,000	33,000
001	Printing and publication			30,000	30,000	33,000
A03919	Payments to Other for Service Rendered					36,000
001	Payments to Others for Service Rendered					36,000
A03970	Others			50,000	50,000	55,000
001	Others			50,000	50,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000	1,000	1,200,000
A041	TOTAL PENSION			1,000	1,000	1,200,000
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			1,000	1,000	1,000
A052	TOTAL GRANTS-DOMESTIC			1,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			3,000	2,000	2,000
A092	TOTAL COMPUTER EQUIPMENT			1,000	1,000	1,000
A09201	Hardware			1,000	1,000	1,000
001	Hardware			1,000	1,000	1,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
AD4179	Zakat & Usher Department Abbottabad					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			2,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>130,000</u>	<u>160,000</u>	<u>208,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>60,000</u>	<u>120,000</u>
A13001	Transport			<u>50,000</u>	<u>60,000</u>	<u>120,000</u>
001	Transport			50,000	60,000	120,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Machinery and Equipment			50,000	50,000	55,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>50,000</u>	<u>33,000</u>
A13201	Furniture and Fixture			30,000	50,000	33,000
Zakat & Usher Department Abbottabad				12,011,000	10,049,000	14,700,000

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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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.				8,455,000	8,640,000	9,888,000
A011	TOTAL PAY		11	11	4,448,000	4,005,000	4,673,000
A011-1	TOTAL PAY OF OFFICERS		3	3	2,006,000	1,861,000	2,107,000
A01101	Total Basic Pay Of Officer		3	3	2,006,000	1,861,000	2,107,000
D360	District Zakat Officer	(BPS-17)	1	1	1,175,000		1,234,000
A057	Assistant	(BPS-16)	1	1	554,000		582,000
C082	Computer Operator	(BPS-16)	1	1	277,000		291,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	2,442,000	2,144,000	2,566,000
A01151	Total Basic Pay Other Staff		8	8	2,442,000	2,144,000	2,566,000
S035	Senior Clerk	(BPS-14)	1	1	634,000		666,000
J013	Junior Clerk	(BPS-11)	1	1	330,000		347,000
D112	Driver	(BPS-06)	1	1	370,000		389,000
C057	Chowkidar	(BPS-03)	1	1	211,000		222,000
N005	Naib Qasid	(BPS-03)	3	3	686,000		720,000
S162	Sweeper	(BPS-03)	1	1	211,000		222,000
A012	TOTAL ALLOWANCES				4,007,000	4,635,000	5,215,000
A012-1	TOTAL REGULAR ALLOWANCES				3,970,000	4,613,000	5,213,000
A01202	House Rent Allowance				414,000	391,000	435,000
A01203	Conveyance Allowance				376,000	359,000	395,000
A01207	Washing Allowance				79,000	72,000	83,000
A01208	Dress Allowance				79,000	72,000	83,000
A0120D	Integrated Allowance				47,000	44,000	49,000
A01217	Medical Allowance				210,000	196,000	221,000
A0121T	Adhoc Relief Allowance 2013				36,000	28,000	38,000
A01226	Computer Allowance				7,000	17,000	7,000
A0122C	Adhoc Relief Allowance - 2015				23,000	18,000	24,000
A01233	Unattractive Area Allowance				160,000	150,000	168,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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			160,000	150,000	168,000
A0124H	Special Allowance-2021			237,000	225,000	249,000
A0124L	Weather Allowance			111,000	111,000	111,000
A0124N	Disparity Reduction Allowance 2022- 15%			409,000	359,000	429,000
A0124R	Adhoc Relief Allowance 2022			409,000	359,000	429,000
A0124X	Adhoc Relief Allowance 2023			1,372,000	1,211,000	1,441,000
A0125E	Adhoc Relief Allowance 2024				1,000,000	1,050,000
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>37,000</u>	<u>22,000</u>	<u>2,000</u>
A01273	Honoraria			<u>36,000</u>	<u>21,000</u>	<u>1,000</u>
001	Honoraria			36,000	21,000	1,000
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>827,000</u>	<u>848,000</u>	<u>985,000</u>
A032	TOTAL COMMUNICATIONS			<u>51,000</u>	<u>55,000</u>	<u>56,000</u>
A03201	Postage and Telegraph			1,000	5,000	1,000
A03202	Telephone and Trunk Call			50,000	50,000	55,000
A033	TOTAL UTILITIES			<u>74,000</u>	<u>100,000</u>	<u>81,000</u>
A03303	Electricity			<u>74,000</u>	<u>100,000</u>	<u>81,000</u>
001	Electricity			74,000	100,000	81,000
A034	TOTAL OCCUPANCY COSTS			<u>360,000</u>	<u>420,000</u>	<u>420,000</u>
A03402	Rent for Office Building			360,000	420,000	420,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>151,000</u>	<u>236,000</u>
A03805	Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Travelling Allowance			50,000	50,000	55,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
BD4097	Zakat & Usher Department Buner					
A03806	Transportation of Goods				1,000	1,000
001	Transportation of Goods				1,000	1,000
A03807	P.O.L Charges A.planes			150,000	100,000	180,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			150,000	100,000	180,000
A039	TOTAL GENERAL			142,000	122,000	192,000
A03901	Stationery			62,000	62,000	68,000
001	Stationery			62,000	62,000	68,000
A03902	Printing and Publication			30,000	10,000	33,000
001	Printing and publication			30,000	10,000	33,000
A03919	Payments to Other for Service					36,000
	Rendered					
001	Payments to Others for Service Rendered					36,000
A03970	Others			50,000	50,000	55,000
001	Others			50,000	50,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000	1,000	1,000
A041	TOTAL PENSION			1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			1,000	1,000	1,000
A052	TOTAL GRANTS-DOMESTIC			1,000	1,000	1,000
A05216	Fin. Assis. to the families of			1,000	1,000	1,000
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			4,000	3,000	3,000
A092	TOTAL COMPUTER EQUIPMENT			1,000	1,000	1,000
A09201	Hardware			1,000	1,000	1,000
001	Hardware			1,000	1,000	1,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
BD4097	Zakat & Usher Department Buner					
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>2,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			2,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>80,000</u>	<u>56,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>50,000</u>	<u>28,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>50,000</u>	<u>28,000</u>
001	Machinery and Equipment			25,000	50,000	28,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>30,000</u>	<u>28,000</u>
A13201	Furniture and Fixture			25,000	30,000	28,000
Zakat & Usher Department Buner				9,338,000	9,573,000	10,934,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.				11,865,000	10,061,000	13,618,000
A011	TOTAL PAY		11	11	7,114,000	4,793,000	7,469,000
A011-1	TOTAL PAY OF OFFICERS		3	3	4,026,000	2,875,000	4,227,000
A01101	Total Basic Pay Of Officer		3	3	4,026,000	2,875,000	4,227,000
D360	District Zakat Officer	(BPS-17)	1	1	2,020,000		2,121,000
A057	Assistant	(BPS-16)	1	1	1,003,000		1,053,000
C082	Computer Operator	(BPS-16)	1	1	1,003,000		1,053,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	3,088,000	1,918,000	3,242,000
A01151	Total Basic Pay Other Staff		8	8	3,088,000	1,918,000	3,242,000
S035	Senior Clerk	(BPS-14)	1	1	739,000		776,000
J013	Junior Clerk	(BPS-11)	1	1	673,000		707,000
D112	Driver	(BPS-06)	1	1	343,000		360,000
C057	Chowkidar	(BPS-03)	1	1	264,000		277,000
N005	Naib Qasid	(BPS-03)	3	3	805,000		845,000
S162	Sweeper	(BPS-03)	1	1	264,000		277,000
A012	TOTAL ALLOWANCES				4,751,000	5,268,000	6,149,000
A012-1	TOTAL REGULAR ALLOWANCES				4,714,000	5,245,000	6,147,000
A01202	House Rent Allowance				424,000	363,000	445,000
A01203	Conveyance Allowance				395,000	424,000	415,000
A01207	Washing Allowance				65,000	48,000	68,000
A01208	Dress Allowance				63,000	48,000	66,000
A0120D	Integrated Allowance				37,000	29,000	39,000
A01217	Medical Allowance				208,000	179,000	218,000
A0121T	Adhoc Relief Allowance 2013				57,000	59,000	60,000
A0122C	Adhoc Relief Allowance - 2015				40,000	35,000	42,000
A01233	Unattractive Area Allowance				155,000	141,000	163,000
001	Unattractive Area Allowance				155,000	141,000	163,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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			292,000	266,000	307,000
A0124L	Weather Allowance			110,000	92,000	110,000
A0124N	Disparity Reduction Allowance 2022- 15%			521,000	438,000	547,000
A0124R	Adhoc Relief Allowance 2022			521,000	438,000	547,000
A0124X	Adhoc Relief Allowance 2023			1,825,000	1,538,000	1,916,000
A0125E	Adhoc Relief Allowance 2024				1,146,000	1,203,000
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>37,000</u>	<u>23,000</u>	<u>2,000</u>
A01273	Honoraria			<u>36,000</u>	<u>21,000</u>	<u>1,000</u>
001	Honoraria			36,000	21,000	1,000
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>	
001	Leave Salary				1,000	
A03	TOTAL OPERATING EXPENSES			<u>669,000</u>	<u>839,000</u>	<u>799,000</u>
A032	TOTAL COMMUNICATIONS			<u>52,000</u>	<u>62,000</u>	<u>57,000</u>
A03201	Postage and Telegraph			10,000	20,000	11,000
A03202	Telephone and Trunk Call			42,000	42,000	46,000
A033	TOTAL UTILITIES			<u>25,000</u>	<u>30,000</u>	<u>28,000</u>
A03303	Electricity			<u>25,000</u>	<u>30,000</u>	<u>28,000</u>
001	Electricity			25,000	30,000	28,000
A034	TOTAL OCCUPANCY COSTS			<u>240,000</u>	<u>276,000</u>	<u>276,000</u>
A03402	Rent for Office Building			240,000	276,000	276,000
A036	TOTAL MOTOR VEHICLES			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
A03603	Registration			2,000	1,000	1,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
BM4015	Zakat & Usher Department Battagram					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>210,000</u>	<u>230,000</u>	<u>247,000</u>
A03805	Travelling Allowance			<u>60,000</u>	<u>80,000</u>	<u>66,000</u>
001	Travelling Allowance			60,000	80,000	66,000
A03806	Transportation of Goods				<u>50,000</u>	<u>1,000</u>
001	Transportation of Goods				50,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>100,000</u>	<u>180,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			150,000	100,000	180,000
A039	TOTAL GENERAL			<u>140,000</u>	<u>240,000</u>	<u>190,000</u>
A03901	Stationery			<u>50,000</u>	<u>90,000</u>	<u>55,000</u>
001	Stationery			50,000	90,000	55,000
A03902	Printing and Publication			<u>30,000</u>	<u>50,000</u>	<u>33,000</u>
001	Printing and publication			30,000	50,000	33,000
A03919	Payments to Other for Service Rendered					<u>36,000</u>
001	Payments to Others for Service Rendered					36,000
A03970	Others			<u>60,000</u>	<u>100,000</u>	<u>66,000</u>
001	Others			60,000	100,000	66,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>2,000</u>	<u>2,000</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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
BM4015	Zakat & Usher Department Battagram					
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			2,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>100,000</u>	<u>56,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>50,000</u>	<u>28,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>50,000</u>	<u>28,000</u>
001	Machinery and Equipment			25,000	50,000	28,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>50,000</u>	<u>28,000</u>
A13201	Furniture and Fixture			25,000	50,000	28,000
Zakat & Usher Department Battagram				12,589,000	11,004,000	14,477,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>14,266,000</u>	<u>11,874,000</u>	<u>16,400,000</u>
A011	TOTAL PAY		12	12	<u>8,950,000</u>	<u>5,864,000</u>	<u>9,397,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>4,574,000</u>	<u>2,936,000</u>	<u>4,803,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>4,317,000</u>	<u>2,650,000</u>	<u>4,533,000</u>
S605	Senior District Zakat Officer	(BPS-18)	1	1	1,439,000		1,511,000
A057	Assistant	(BPS-16)	1	1	1,439,000		1,511,000
C082	Computer Operator	(BPS-16)	1	1	1,439,000		1,511,000
A01102	Personal pay				257,000	286,000	270,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>4,376,000</u>	<u>2,928,000</u>	<u>4,594,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>4,357,000</u>	<u>2,893,000</u>	<u>4,574,000</u>
S035	Senior Clerk	(BPS-14)	1	1	1,003,000		1,053,000
J013	Junior Clerk	(BPS-11)	1	1	502,000		527,000
D112	Driver	(BPS-06)	2	2	502,000		527,000
C057	Chowkidar	(BPS-03)	1	1	502,000		527,000
N005	Naib Qasid	(BPS-03)	3	3	1,346,000		1,413,000
S162	Sweeper	(BPS-03)	1	1	502,000		527,000
A01152	Personal pay				19,000	35,000	20,000
A012	TOTAL ALLOWANCES				<u>5,316,000</u>	<u>6,010,000</u>	<u>7,003,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,279,000</u>	<u>5,990,000</u>	<u>7,001,000</u>
A01202	House Rent Allowance				497,000	441,000	522,000
A01203	Conveyance Allowance				414,000	365,000	435,000
A01207	Washing Allowance				62,000	84,000	65,000
A01208	Dress Allowance				62,000	84,000	65,000
A0120D	Integrated Allowance				55,000	51,000	58,000
A01217	Medical Allowance				272,000	241,000	286,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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			81,000	64,000	85,000
A0122C	Adhoc Relief Allowance - 2015			54,000	44,000	57,000
A0124H	Special Allowance-2021			286,000	222,000	300,000
A0124L	Weather Allowance			6,000	5,000	6,000
A0124N	Disparity Reduction Allowance 2022- 15%			641,000	553,000	673,000
A0124R	Adhoc Relief Allowance 2022			641,000	553,000	673,000
A0124X	Adhoc Relief Allowance 2023			2,207,000	1,894,000	2,317,000
A0125E	Adhoc Relief Allowance 2024				1,389,000	1,458,000
A01270	Other			<u>1,000</u>		<u>1,000</u>
001	Others			1,000		1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>37,000</u>	<u>20,000</u>	<u>2,000</u>
A01273	Honoraria			<u>36,000</u>	<u>18,000</u>	<u>1,000</u>
001	Honoraria			36,000	18,000	1,000
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>	
001	Leave Salary				1,000	
A03	TOTAL OPERATING EXPENSES			<u>945,000</u>	<u>1,170,000</u>	<u>1,037,000</u>
A032	TOTAL COMMUNICATIONS			<u>55,000</u>	<u>50,000</u>	<u>61,000</u>
A03201	Postage and Telegraph			5,000	10,000	6,000
A03202	Telephone and Trunk Call			50,000	40,000	55,000
A033	TOTAL UTILITIES			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
A03303	Electricity			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
001	Electricity			40,000	40,000	44,000
A034	TOTAL OCCUPANCY COSTS			<u>250,000</u>	<u>345,000</u>	<u>275,000</u>
A03402	Rent for Office Building			250,000	345,000	275,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
BU4395	Zakat & Usher Department Bannu					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>470,000</u>	<u>495,000</u>	<u>478,000</u>
A03805	Travelling Allowance			<u>60,000</u>	<u>150,000</u>	<u>66,000</u>
001	Travelling Allowance			60,000	150,000	66,000
A03806	Transportation of Goods				<u>50,000</u>	<u>1,000</u>
001	Transportation of Goods				50,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>280,000</u>	<u>400,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			400,000	280,000	400,000
A03808	Conveyance Charges			<u>10,000</u>	<u>15,000</u>	<u>11,000</u>
001	Conveyance Charges			10,000	15,000	11,000
A039	TOTAL GENERAL			<u>130,000</u>	<u>240,000</u>	<u>179,000</u>
A03901	Stationery			<u>60,000</u>	<u>100,000</u>	<u>66,000</u>
001	Stationery			60,000	100,000	66,000
A03902	Printing and Publication			<u>30,000</u>	<u>60,000</u>	<u>33,000</u>
001	Printing and publication			30,000	60,000	33,000
A03919	Payments to Other for Service Rendered					<u>36,000</u>
001	Payments to Others for Service Rendered					36,000
A03970	Others			<u>40,000</u>	<u>80,000</u>	<u>44,000</u>
001	Others			40,000	80,000	44,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>600,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>600,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		600,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
BU4395	Zakat & Usher Department Bannu					
A09	TOTAL PHYSICAL ASSETS			<u>4,000</u>		<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A09201	Hardware			<u>1,000</u>		<u>1,000</u>
001	Hardware			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>2,000</u>		<u>1,000</u>
001	Plant and Machinery			2,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>105,000</u>	<u>150,000</u>	<u>121,000</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>30,000</u>	<u>50,000</u>	<u>33,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>50,000</u>	<u>33,000</u>
001	Machinery and Equipment			30,000	50,000	33,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>50,000</u>	<u>28,000</u>
A13201	Furniture and Fixture			25,000	50,000	28,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
BU4395	Zakat & Usher Department Bannu					
Zakat & Usher Department Bannu				15,322,000	13,194,000	18,162,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>8,882,000</u>	<u>9,226,000</u>	<u>10,445,000</u>
A011	TOTAL PAY		12	12	<u>5,598,000</u>	<u>4,000,000</u>	<u>5,877,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,139,000</u>	<u>1,800,000</u>	<u>2,245,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>2,139,000</u>	<u>1,800,000</u>	<u>2,245,000</u>
D360	District Zakat Officer	(BPS-17)	1	1	1,109,000		1,164,000
A057	Assistant	(BPS-16)	1	1	581,000		610,000
C082	Computer Operator	(BPS-16)	1	1	449,000		471,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>3,459,000</u>	<u>2,200,000</u>	<u>3,632,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>3,459,000</u>	<u>2,200,000</u>	<u>3,632,000</u>
S035	Senior Clerk	(BPS-14)	2	2	607,000		637,000
J013	Junior Clerk	(BPS-11)	1	1	502,000		527,000
D112	Driver	(BPS-06)	1	1	502,000		527,000
C057	Chowkidar	(BPS-03)	1	1	673,000		707,000
N005	Naib Qasid	(BPS-03)	3	3	673,000		707,000
S162	Sweeper	(BPS-03)	1	1	502,000		527,000
A012	TOTAL ALLOWANCES				<u>3,284,000</u>	<u>5,226,000</u>	<u>4,568,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,247,000</u>	<u>5,207,000</u>	<u>4,566,000</u>
A01202	House Rent Allowance				338,000	500,000	355,000
A01203	Conveyance Allowance				334,000	480,000	351,000
A01207	Washing Allowance				53,000	80,000	56,000
A01208	Dress Allowance				53,000	80,000	56,000
A0120D	Integrated Allowance				32,000	60,000	34,000
A01217	Medical Allowance				174,000	300,000	183,000
A0121T	Adhoc Relief Allowance 2013				24,000	60,000	25,000
A01226	Computer Allowance				20,000	25,000	21,000
A0122C	Adhoc Relief Allowance - 2015				18,000	50,000	19,000
A0124H	Special Allowance-2021				222,000	220,000	233,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
CA4139	Zakat & Usher Department Charsadda					
A0124L	Weather Allowance			6,000	1,000	6,000
A0124N	Disparity Reduction Allowance 2022- 15%			331,000	400,000	348,000
A0124R	Adhoc Relief Allowance 2022			355,000	450,000	373,000
A0124X	Adhoc Relief Allowance 2023			1,286,000	1,400,000	1,350,000
A0125E	Adhoc Relief Allowance 2024				1,100,000	1,155,000
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>37,000</u>	<u>19,000</u>	<u>2,000</u>
A01273	Honoraria			<u>36,000</u>	<u>18,000</u>	<u>1,000</u>
001	Honoraria			36,000	18,000	1,000
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,070,000</u>	<u>847,000</u>	<u>1,126,000</u>
A032	TOTAL COMMUNICATIONS			<u>68,000</u>	<u>162,000</u>	<u>75,000</u>
A03201	Postage and Telegraph			8,000	2,000	9,000
A03202	Telephone and Trunk Call			60,000	160,000	66,000
A033	TOTAL UTILITIES			<u>130,000</u>	<u>95,000</u>	<u>95,000</u>
A03301	Gas				15,000	15,000
A03303	Electricity			<u>130,000</u>	<u>80,000</u>	<u>80,000</u>
001	Electricity			130,000	80,000	80,000
A034	TOTAL OCCUPANCY COSTS			<u>552,000</u>	<u>250,000</u>	<u>552,000</u>
A03402	Rent for Office Building			552,000	250,000	552,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>130,000</u>	<u>235,000</u>
A03805	Travelling Allowance			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Travelling Allowance			30,000	30,000	33,000
A03806	Transportation of Goods			<u>10,000</u>	<u>10,000</u>	<u>11,000</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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
CA4139	Zakat & Usher Department Charsadda					
001	Transportation of Goods			10,000	10,000	11,000
A03807	P.O.L Charges A.planes			<u>150,000</u>	<u>75,000</u>	<u>180,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			150,000	75,000	180,000
A03808	Conveyance Charges			<u>10,000</u>	<u>15,000</u>	<u>11,000</u>
001	Conveyance Charges			10,000	15,000	11,000
A039	TOTAL GENERAL			<u>120,000</u>	<u>210,000</u>	<u>169,000</u>
A03901	Stationery			<u>50,000</u>	<u>80,000</u>	<u>55,000</u>
001	Stationery			50,000	80,000	55,000
A03902	Printing and Publication			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001	Printing and publication			20,000	20,000	22,000
A03907	Advertising & Publicity				<u>10,000</u>	<u>1,000</u>
001	Advertising and Publicity				10,000	1,000
A03919	Payments to Other for Service Rendered					<u>36,000</u>
001	Payments to Others for Service Rendered					36,000
A03970	Others			<u>50,000</u>	<u>100,000</u>	<u>55,000</u>
001	Others			50,000	100,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
CA4139 Zakat & Usher Department Charsadda						
A09201	Hardware			1,000	1,000	1,000
001	Hardware			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			125,000	135,000	143,000
A130	TOTAL TRANSPORT			50,000	25,000	60,000
A13001	Transport			50,000	25,000	60,000
001	Transport			50,000	25,000	60,000
A131	TOTAL MACHINERY AND EQUIPMENT			25,000	30,000	28,000
A13101	Machinery and Equipment			25,000	30,000	28,000
001	Machinery and Equipment			25,000	30,000	28,000
A132	TOTAL FURNITURE AND FIXTURE			50,000	80,000	55,000
A13201	Furniture and Fixture			50,000	80,000	55,000
Zakat & Usher Department Charsadda				10,078,000	10,211,000	11,717,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>5,775,000</u>	<u>4,892,000</u>	<u>6,037,000</u>
A011	TOTAL PAY		11	9	<u>3,577,000</u>	<u>1,950,000</u>	<u>3,244,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,346,000</u>	<u>750,000</u>	<u>1,413,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,346,000</u>	<u>750,000</u>	<u>1,413,000</u>
D360	District Zakat Officer	(BPS-17)	1	1	726,000		762,000
A057	Assistant	(BPS-16)	1	1	396,000		416,000
C082	Computer Operator	(BPS-16)	1	1	224,000		235,000
A011-2	TOTAL PAY OF OTHER STAFF		8	6	<u>2,231,000</u>	<u>1,200,000</u>	<u>1,831,000</u>
A01151	Total Basic Pay Other Staff		8	6	<u>2,231,000</u>	<u>1,200,000</u>	<u>1,831,000</u>
S035	Senior Clerk	(BPS-14)	1		488,000		
J013	Junior Clerk	(BPS-11)	1	1	317,000		333,000
D112	Driver	(BPS-07)	1	1	317,000		333,000
C057	Chowkidar	(BPS-03)	1	1	290,000		305,000
N005	Naib Qasid	(BPS-03)	3	2	568,000		596,000
S162	Sweeper	(BPS-03)	1	1	251,000		264,000
A012	TOTAL ALLOWANCES				<u>2,198,000</u>	<u>2,942,000</u>	<u>2,793,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,086,000</u>	<u>2,878,000</u>	<u>2,712,000</u>
A01202	House Rent Allowance				197,000	250,000	207,000
A01203	Conveyance Allowance				186,000	250,000	195,000
A01207	Washing Allowance				66,000	55,000	69,000
A01208	Dress Allowance				66,000	55,000	69,000
A0120D	Integrated Allowance				40,000	33,000	42,000
A01217	Medical Allowance				119,000	140,000	125,000
A0121T	Adhoc Relief Allowance 2013				14,000	7,000	15,000
A01226	Computer Allowance				20,000	12,000	21,000
A0122C	Adhoc Relief Allowance - 2015				10,000	6,000	11,000
A01233	Unattractive Area Allowance				<u>152,000</u>	<u>200,000</u>	<u>160,000</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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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			152,000	200,000	160,000
A0124H	Special Allowance-2021			46,000	134,000	48,000
A0124L	Weather Allowance			91,000	56,000	91,000
A0124N	Disparity Reduction Allowance 2022- 15%			193,000	260,000	203,000
A0124R	Adhoc Relief Allowance 2022			193,000	200,000	203,000
A0124X	Adhoc Relief Allowance 2023			692,000	720,000	727,000
A0125E	Adhoc Relief Allowance 2024				500,000	525,000
A01270	Other			<u>1,000</u>		<u>1,000</u>
001	Others			1,000		1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>112,000</u>	<u>64,000</u>	<u>81,000</u>
A01273	Honoraria			<u>36,000</u>	<u>18,000</u>	<u>1,000</u>
001	Honoraria			36,000	18,000	1,000
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01284	Firewood Allowance			75,000	45,000	79,000
A03	TOTAL OPERATING EXPENSES			<u>876,000</u>	<u>1,138,000</u>	<u>974,000</u>
A032	TOTAL COMMUNICATIONS			<u>58,000</u>	<u>60,000</u>	<u>64,000</u>
A03201	Postage and Telegraph			10,000	10,000	11,000
A03202	Telephone and Trunk Call			48,000	50,000	53,000
A033	TOTAL UTILITIES			<u>85,000</u>	<u>210,000</u>	<u>94,000</u>
A03302	Water			5,000	10,000	6,000
A03303	Electricity			<u>80,000</u>	<u>200,000</u>	<u>88,000</u>
001	Electricity			80,000	200,000	88,000
A034	TOTAL OCCUPANCY COSTS			<u>402,000</u>	<u>402,000</u>	<u>400,000</u>
A03402	Rent for Office Building			402,000	402,000	400,000
A036	TOTAL MOTOR VEHICLES				<u>6,000</u>	<u>1,000</u>
A03603	Registration				6,000	1,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
CL4004	Zakat & Usher Department Chitral					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>211,000</u>	<u>250,000</u>	<u>247,000</u>
A03805	Travelling Allowance			<u>60,000</u>	<u>150,000</u>	<u>66,000</u>
001	Travelling Allowance			60,000	150,000	66,000
A03806	Transportation of Goods			<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes			<u>150,000</u>	<u>100,000</u>	<u>180,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			150,000	100,000	180,000
A039	TOTAL GENERAL			<u>120,000</u>	<u>210,000</u>	<u>168,000</u>
A03901	Stationery			<u>40,000</u>	<u>80,000</u>	<u>44,000</u>
001	Stationery			40,000	80,000	44,000
A03902	Printing and Publication			<u>30,000</u>	<u>50,000</u>	<u>33,000</u>
001	Printing and publication			30,000	50,000	33,000
A03919	Payments to Other for Service Rendered					<u>36,000</u>
001	Payments to Others for Service Rendered					36,000
A03970	Others			<u>50,000</u>	<u>80,000</u>	<u>55,000</u>
001	Others			50,000	80,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>414,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>414,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	414,000	1,000
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

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
CL4004	Zakat & Usher Department Chitral					
A09	TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>3,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			2,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>100,000</u>	<u>116,000</u>
A130	TOTAL TRANSPORT				<u>20,000</u>	<u>60,000</u>
A13001	Transport				<u>20,000</u>	<u>60,000</u>
001	Transport				20,000	60,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>50,000</u>	<u>28,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>50,000</u>	<u>28,000</u>
001	Machinery and Equipment			25,000	50,000	28,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>30,000</u>	<u>28,000</u>
A13201	Furniture and Fixture			25,000	30,000	28,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
CL4004	Zakat & Usher Department Chitral					
Zakat & Usher Department Chitral				6,707,000	6,548,000	7,132,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>10,036,000</u>	<u>13,148,000</u>	<u>11,246,000</u>
A011	TOTAL PAY		12	12	<u>5,506,000</u>	<u>9,000,000</u>	<u>5,781,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,677,000</u>	<u>7,000,000</u>	<u>1,761,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,677,000</u>	<u>7,000,000</u>	<u>1,761,000</u>
D360	District Zakat Officer	(BPS-17)	1	1	898,000		943,000
A057	Assistant	(BPS-16)	1	1	779,000		818,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>3,829,000</u>	<u>2,000,000</u>	<u>4,020,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>3,829,000</u>	<u>2,000,000</u>	<u>4,020,000</u>
J024	Junior Scale Stenographer	(BPS-14)	1	1	343,000		360,000
S035	Senior Clerk	(BPS-14)	2	2	792,000		832,000
J013	Junior Clerk	(BPS-11)	1	1	502,000		527,000
D112	Driver	(BPS-06)	1	1	436,000		458,000
C057	Chowkidar	(BPS-03)	1	1	409,000		429,000
N005	Naib Qasid	(BPS-03)	3	3	845,000		887,000
S162	Sweeper	(BPS-03)	1	1	502,000		527,000
A012	TOTAL ALLOWANCES				<u>4,530,000</u>	<u>4,148,000</u>	<u>5,465,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,319,000</u>	<u>4,007,000</u>	<u>5,286,000</u>
A01202	House Rent Allowance				430,000	350,000	452,000
A01203	Conveyance Allowance				359,000	300,000	377,000
A01207	Washing Allowance				76,000	72,000	80,000
A01208	Dress Allowance				63,000	72,000	66,000
A0120D	Integrated Allowance				39,000	50,000	41,000
A01217	Medical Allowance				222,000	150,000	233,000
A0121T	Adhoc Relief Allowance 2013				40,000	30,000	42,000
A0122C	Adhoc Relief Allowance - 2015				28,000	30,000	29,000
A0122N	Special Conveyance Allowance to Disbaled Employees				79,000	72,000	83,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>157,000</u>	<u>140,000</u>	<u>165,000</u>
001	Unattractive Area Allowance			157,000	140,000	165,000
A0124H	Special Allowance-2021			284,000	200,000	298,000
A0124L	Weather Allowance			121,000	121,000	121,000
A0124N	Disparity Reduction Allowance 2022- 15%			475,000	350,000	499,000
A0124R	Adhoc Relief Allowance 2022			475,000	350,000	499,000
A0124X	Adhoc Relief Allowance 2023			1,471,000	1,000,000	1,545,000
A0125E	Adhoc Relief Allowance 2024				720,000	756,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>211,000</u>	<u>141,000</u>	<u>179,000</u>
A01273	Honoraria			<u>36,000</u>	<u>18,000</u>	<u>1,000</u>
001	Honoraria			36,000	18,000	1,000
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>119,000</u>	<u>80,000</u>	<u>119,000</u>
001	Leave Salary			119,000	80,000	119,000
A01284	Firewood Allowance			55,000	42,000	58,000
A03	TOTAL OPERATING EXPENSES			<u>757,000</u>	<u>921,000</u>	<u>1,002,000</u>
A032	TOTAL COMMUNICATIONS			<u>56,000</u>	<u>70,000</u>	<u>62,000</u>
A03201	Postage and Telegraph			6,000	10,000	7,000
A03202	Telephone and Trunk Call			50,000	60,000	55,000
A033	TOTAL UTILITIES			<u>60,000</u>	<u>81,000</u>	<u>67,000</u>
A03302	Water				1,000	1,000
A03303	Electricity			<u>60,000</u>	<u>80,000</u>	<u>66,000</u>
001	Electricity			60,000	80,000	66,000
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

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
DA4002	Zakat & Usher Department Lower Dir					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>51,000</u>	<u>160,000</u>	<u>236,000</u>
A03805	Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Travelling Allowance			50,000	50,000	55,000
A03806	Transportation of Goods			<u>1,000</u>	<u>30,000</u>	<u>1,000</u>
001	Transportation of Goods			1,000	30,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>80,000</u>	<u>180,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				80,000	180,000
A039	TOTAL GENERAL			<u>110,000</u>	<u>130,000</u>	<u>157,000</u>
A03901	Stationery			<u>40,000</u>	<u>50,000</u>	<u>44,000</u>
001	Stationery			40,000	50,000	44,000
A03902	Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Printing and publication			30,000	30,000	33,000
A03919	Payments to Other for Service Rendered					<u>36,000</u>
001	Payments to Others for Service Rendered					36,000
A03970	Others			<u>40,000</u>	<u>50,000</u>	<u>44,000</u>
001	Others			40,000	50,000	44,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>840,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>840,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	840,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>2,000</u>	<u>2,000</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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
DA4002	Zakat & Usher Department Lower Dir					
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			2,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>62,000</u>	<u>126,000</u>	<u>129,000</u>
A130	TOTAL TRANSPORT				<u>1,000</u>	<u>60,000</u>
A13001	Transport				<u>1,000</u>	<u>60,000</u>
001	Transport				1,000	60,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>75,000</u>	<u>28,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>75,000</u>	<u>28,000</u>
001	Machinery and Equipment			25,000	75,000	28,000
A132	TOTAL FURNITURE AND FIXTURE			<u>37,000</u>	<u>50,000</u>	<u>41,000</u>
A13201	Furniture and Fixture			37,000	50,000	41,000
Zakat & Usher Department Lower Dir				10,860,000	15,038,000	12,381,000

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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>7,395,000</u>	<u>8,398,000</u>	<u>8,786,000</u>
A011	TOTAL PAY		13	13	<u>4,532,000</u>	<u>3,980,000</u>	<u>4,759,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,509,000</u>	<u>1,340,000</u>	<u>1,584,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,509,000</u>	<u>1,340,000</u>	<u>1,584,000</u>
S605	Senior District Zakat Officer	(BPS-18)	1	1	563,000		591,000
A057	Assistant	(BPS-16)	1	1	563,000		591,000
C082	Computer Operator	(BPS-16)	1	1	383,000		402,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>3,023,000</u>	<u>2,640,000</u>	<u>3,175,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>3,023,000</u>	<u>2,640,000</u>	<u>3,175,000</u>
S035	Senior Clerk	(BPS-14)	2	2	977,000		1,026,000
J013	Junior Clerk	(BPS-11)	1	1	211,000		222,000
D112	Driver	(BPS-06)	2	2	581,000		610,000
C057	Chowkidar	(BPS-03)	1	1	185,000		194,000
N005	Naib Qasid	(BPS-03)	3	3	911,000		957,000
S162	Sweeper	(BPS-03)	1	1	158,000		166,000
A012	TOTAL ALLOWANCES				<u>2,863,000</u>	<u>4,418,000</u>	<u>4,027,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,826,000</u>	<u>4,398,000</u>	<u>4,025,000</u>
A01202	House Rent Allowance				276,000	372,000	290,000
A01203	Conveyance Allowance				260,000	336,000	273,000
A01207	Washing Allowance				66,000	70,000	69,000
A01208	Dress Allowance				66,000	71,000	69,000
A0120D	Integrated Allowance				40,000	43,000	42,000
A01217	Medical Allowance				158,000	189,000	166,000
A0121T	Adhoc Relief Allowance 2013				32,000	36,000	34,000
A01226	Computer Allowance				20,000	18,000	21,000
A0122C	Adhoc Relief Allowance - 2015				22,000	25,000	23,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
DI4007	Zakat & Usher Department D I Khan					
A01236	Deputation Allowance				18,000	19,000
A0124H	Special Allowance-2021			139,000	197,000	146,000
A0124L	Weather Allowance			22,000		21,000
A0124N	Disparity Reduction Allowance 2022- 15%			309,000	359,000	324,000
A0124R	Adhoc Relief Allowance 2022			309,000	365,000	324,000
A0124X	Adhoc Relief Allowance 2023			1,106,000	1,306,000	1,161,000
A0125E	Adhoc Relief Allowance 2024				992,000	1,042,000
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>37,000</u>	<u>20,000</u>	<u>2,000</u>
A01273	Honoraria			<u>36,000</u>	<u>18,000</u>	<u>1,000</u>
001	Honoraria			36,000	18,000	1,000
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>	
001	Leave Salary				1,000	
A03	TOTAL OPERATING EXPENSES			<u>866,000</u>	<u>991,000</u>	<u>950,000</u>
A032	TOTAL COMMUNICATIONS			<u>128,000</u>	<u>158,000</u>	<u>141,000</u>
A03201	Postage and Telegraph			8,000	8,000	9,000
A03202	Telephone and Trunk Call			120,000	150,000	132,000
A033	TOTAL UTILITIES			<u>70,000</u>	<u>78,000</u>	<u>77,000</u>
A03303	Electricity			<u>70,000</u>	<u>78,000</u>	<u>77,000</u>
001	Electricity			70,000	78,000	77,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>458,000</u>	<u>390,000</u>	<u>465,000</u>
A03805	Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Travelling Allowance			50,000	50,000	55,000
A03806	Transportation of Goods				<u>50,000</u>	<u>1,000</u>
001	Transportation of Goods				50,000	1,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
DI4007	Zakat & Usher Department D I Khan					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>280,000</u>	<u>400,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			400,000	280,000	400,000
A03808	Conveyance Charges			<u>8,000</u>	<u>10,000</u>	<u>9,000</u>
001	Conveyance Charges			8,000	10,000	9,000
A039	TOTAL GENERAL			<u>210,000</u>	<u>365,000</u>	<u>267,000</u>
A03901	Stationery			<u>80,000</u>	<u>100,000</u>	<u>88,000</u>
001	Stationery			80,000	100,000	88,000
A03902	Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Printing and publication			50,000	50,000	55,000
A03919	Payments to Other for Service Rendered				<u>65,000</u>	<u>36,000</u>
001	Payments to Others for Service Rendered				65,000	36,000
A03970	Others			<u>80,000</u>	<u>150,000</u>	<u>88,000</u>
001	Others			80,000	150,000	88,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000	1,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
DI4007	Zakat & Usher Department D I Khan					
A13	TOTAL REPAIRS AND MAINTENANCE			150,000	170,000	197,000
A130	TOTAL TRANSPORT			80,000	80,000	120,000
A13001	Transport			80,000	80,000	120,000
001	Transport			80,000	80,000	120,000
A131	TOTAL MACHINERY AND EQUIPMENT			40,000	40,000	44,000
A13101	Machinery and Equipment			40,000	40,000	44,000
001	Machinery and Equipment			40,000	40,000	44,000
A132	TOTAL FURNITURE AND FIXTURE			30,000	50,000	33,000
A13201	Furniture and Fixture			30,000	50,000	33,000
Zakat & Usher Department D I Khan				8,413,000	9,562,000	9,936,000

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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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.				10,080,000	8,874,000	11,596,000
A011	TOTAL PAY		12	12	5,874,000	4,057,000	6,169,000
A011-1	TOTAL PAY OF OFFICERS		3	3	2,588,000	1,760,000	2,717,000
A01101	Total Basic Pay Of Officer		3	3	2,588,000	1,760,000	2,717,000
D360	District Zakat Officer	(BPS-17)	1	1	1,109,000		1,164,000
A057	Assistant	(BPS-16)	1	1	898,000		943,000
C082	Computer Operator	(BPS-16)	1	1	581,000		610,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	3,286,000	2,297,000	3,452,000
A01151	Total Basic Pay Other Staff		9	9	3,286,000	2,297,000	3,452,000
S035	Senior Clerk	(BPS-14)	2	2	1,096,000		1,151,000
J013	Junior Clerk	(BPS-11)	1	1	475,000		499,000
D112	Driver	(BPS-06)	1	1	290,000		305,000
C057	Chowkidar	(BPS-05)	1	1	330,000		347,000
N005	Naib Qasid	(BPS-05)	3	3	871,000		915,000
S162	Sweeper	(BPS-03)	1	1	224,000		235,000
A012	TOTAL ALLOWANCES				4,206,000	4,817,000	5,427,000
A012-1	TOTAL REGULAR ALLOWANCES				4,114,000	4,748,000	5,367,000
A01202	House Rent Allowance				410,000	375,000	431,000
A01203	Conveyance Allowance				388,000	356,000	407,000
A01207	Washing Allowance				76,000	66,000	80,000
A01208	Dress Allowance				76,000	66,000	80,000
A0120D	Integrated Allowance				45,000	40,000	47,000
A01217	Medical Allowance				210,000	192,000	221,000
A0121T	Adhoc Relief Allowance 2013				40,000	37,000	42,000
A01226	Computer Allowance				20,000	18,000	21,000
A0122C	Adhoc Relief Allowance - 2015				35,000	32,000	37,000
A01233	Unattractive Area Allowance				158,000	145,000	166,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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			158,000	145,000	166,000
A0124H	Special Allowance-2021			239,000	226,000	251,000
A0124L	Weather Allowance			121,000	111,000	121,000
A0124N	Disparity Reduction Allowance 2022- 15%			414,000	376,000	435,000
A0124R	Adhoc Relief Allowance 2022			414,000	376,000	435,000
A0124X	Adhoc Relief Allowance 2023			1,467,000	1,330,000	1,540,000
A0125E	Adhoc Relief Allowance 2024				1,002,000	1,052,000
A01270	Other			<u>1,000</u>		<u>1,000</u>
001	Others			1,000		1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>92,000</u>	<u>69,000</u>	<u>60,000</u>
A01273	Honoraria			<u>36,000</u>	<u>18,000</u>	<u>1,000</u>
001	Honoraria			36,000	18,000	1,000
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01284	Firewood Allowance			55,000	50,000	58,000
A03	TOTAL OPERATING EXPENSES			<u>1,000,000</u>	<u>1,028,000</u>	<u>1,126,000</u>
A032	TOTAL COMMUNICATIONS			<u>45,000</u>	<u>60,000</u>	<u>50,000</u>
A03201	Postage and Telegraph			5,000	10,000	6,000
A03202	Telephone and Trunk Call			40,000	50,000	44,000
A033	TOTAL UTILITIES			<u>51,000</u>	<u>53,000</u>	<u>58,000</u>
A03302	Water			1,000	3,000	3,000
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Electricity			50,000	50,000	55,000
A034	TOTAL OCCUPANCY COSTS			<u>614,000</u>	<u>615,000</u>	<u>615,000</u>
A03402	Rent for Office Building			614,000	615,000	615,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>170,000</u>	<u>160,000</u>	<u>235,000</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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
DP4002	Zakat & Usher Department Upper Dir					
A03805	Travelling Allowance			<u>50,000</u>	<u>80,000</u>	<u>55,000</u>
001	Travelling Allowance			50,000	80,000	55,000
A03807	P.O.L Charges A.planes			<u>120,000</u>	<u>80,000</u>	<u>180,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			120,000	80,000	180,000
A039	TOTAL GENERAL			<u>120,000</u>	<u>140,000</u>	<u>168,000</u>
A03901	Stationery			<u>50,000</u>	<u>60,000</u>	<u>55,000</u>
001	Stationery			50,000	60,000	55,000
A03902	Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Printing and publication			30,000	30,000	33,000
A03919	Payments to Other for Service					<u>36,000</u>
	Rendered					
001	Payments to Others for Service Rendered					36,000
A03970	Others			<u>40,000</u>	<u>50,000</u>	<u>44,000</u>
001	Others			40,000	50,000	44,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	900,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of				<u>1,000</u>	<u>1,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp				1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>80,000</u>	<u>2,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001	Hardware			1,000	50,000	1,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
DP4002	Zakat & Usher Department Upper Dir					
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>30,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>30,000</u>	<u>1,000</u>
001	Plant and Machinery				30,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>75,000</u>	<u>119,000</u>	<u>143,000</u>
A130	TOTAL TRANSPORT				<u>30,000</u>	<u>60,000</u>
A13001	Transport				<u>30,000</u>	<u>60,000</u>
001	Transport				30,000	60,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Machinery and Equipment			50,000	50,000	55,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>39,000</u>	<u>28,000</u>
A13201	Furniture and Fixture			25,000	39,000	28,000
Zakat & Usher Department Upper Dir				11,157,000	10,103,000	13,768,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>7,979,000</u>	<u>6,665,000</u>	<u>9,138,000</u>
A011	TOTAL PAY		11	11	<u>4,713,000</u>	<u>3,300,000</u>	<u>4,949,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,349,000</u>	<u>1,450,000</u>	<u>2,467,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>2,349,000</u>	<u>1,450,000</u>	<u>2,467,000</u>
D360	District Zakat Officer	(BPS-17)	1	1	1,003,000		1,053,000
A057	Assistant	(BPS-16)	1	1	673,000		707,000
C082	Computer Operator	(BPS-16)	1	1	673,000		707,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>2,364,000</u>	<u>1,850,000</u>	<u>2,482,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>2,364,000</u>	<u>1,850,000</u>	<u>2,482,000</u>
S035	Senior Clerk	(BPS-14)	1	1	581,000		610,000
J013	Junior Clerk	(BPS-11)	1	1	238,000		250,000
D112	Driver	(BPS-06)	1	1	304,000		319,000
C057	Chowkidar	(BPS-03)	1	1	185,000		194,000
N005	Naib Qasid	(BPS-03)	3	3	884,000		928,000
S162	Sweeper	(BPS-03)	1	1	172,000		181,000
A012	TOTAL ALLOWANCES				<u>3,266,000</u>	<u>3,365,000</u>	<u>4,189,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,229,000</u>	<u>3,345,000</u>	<u>4,187,000</u>
A01202	House Rent Allowance				276,000	236,000	290,000
A01203	Conveyance Allowance				289,000	244,000	303,000
A01207	Washing Allowance				53,000	48,000	56,000
A01208	Dress Allowance				53,000	48,000	56,000
A0120D	Integrated Allowance				28,000	30,000	29,000
A01217	Medical Allowance				165,000	144,000	173,000
A0121T	Adhoc Relief Allowance 2013				41,000	28,000	43,000
A0122C	Adhoc Relief Allowance - 2015				29,000	19,000	30,000
A0124H	Special Allowance-2021				185,000	213,000	194,000
A0124L	Weather Allowance				19,000	19,000	19,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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%			373,000	232,000	392,000
A0124R	Adhoc Relief Allowance 2022			373,000	291,000	392,000
A0124X	Adhoc Relief Allowance 2023			1,344,000	1,032,000	1,411,000
A0125E	Adhoc Relief Allowance 2024				760,000	798,000
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>37,000</u>	<u>20,000</u>	<u>2,000</u>
A01273	Honoraria			<u>36,000</u>	<u>18,000</u>	<u>1,000</u>
001	Honoraria			36,000	18,000	1,000
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>	
001	Leave Salary				1,000	
A03	TOTAL OPERATING EXPENSES			<u>448,000</u>	<u>805,000</u>	<u>591,000</u>
A032	TOTAL COMMUNICATIONS			<u>28,000</u>	<u>55,000</u>	<u>45,000</u>
A03201	Postage and Telegraph			3,000	5,000	5,000
A03202	Telephone and Trunk Call			25,000	50,000	40,000
A033	TOTAL UTILITIES			<u>120,000</u>	<u>450,000</u>	<u>132,000</u>
A03303	Electricity			<u>120,000</u>	<u>450,000</u>	<u>132,000</u>
001	Electricity			120,000	450,000	132,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>180,000</u>	<u>140,000</u>	<u>246,000</u>
A03805	Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Travelling Allowance			50,000	50,000	55,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>120,000</u>	<u>80,000</u>	<u>180,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			120,000	80,000	180,000
A03808	Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001	Conveyance Charges			10,000	10,000	11,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
HG4008	Zakat & Usher Department Hangu					
A039	TOTAL GENERAL			120,000	160,000	168,000
A03901	Stationery			50,000	50,000	55,000
001	Stationery			50,000	50,000	55,000
A03902	Printing and Publication			30,000	30,000	33,000
001	Printing and publication			30,000	30,000	33,000
A03919	Payments to Other for Service Rendered					36,000
001	Payments to Others for Service Rendered					36,000
A03970	Others			40,000	80,000	44,000
001	Others			40,000	80,000	44,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			1,000	1,000	1,000
A052	TOTAL GRANTS-DOMESTIC			1,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			1,000	1,000	1,000
A092	TOTAL COMPUTER EQUIPMENT			1,000	1,000	1,000
A09201	Hardware			1,000	1,000	1,000
001	Hardware			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			161,000	150,000	128,000
A130	TOTAL TRANSPORT			99,000	90,000	60,000
A13001	Transport			99,000	90,000	60,000
001	Transport			99,000	90,000	60,000
A131	TOTAL MACHINERY AND EQUIPMENT			31,000	30,000	34,000
A13101	Machinery and Equipment			31,000	30,000	34,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
HG4008	Zakat & Usher Department Hangu					
001	Machinery and Equipment			31,000	30,000	34,000
A132	TOTAL FURNITURE AND FIXTURE			<u>31,000</u>	<u>30,000</u>	<u>34,000</u>
A13201	Furniture and Fixture			31,000	30,000	34,000
Zakat & Usher Department Hangu				8,590,000	7,622,000	9,859,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>9,587,000</u>	<u>7,761,000</u>	<u>10,970,000</u>
A011	TOTAL PAY		11	11	<u>5,464,000</u>	<u>3,728,000</u>	<u>5,737,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,412,000</u>	<u>1,328,000</u>	<u>1,483,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,412,000</u>	<u>1,328,000</u>	<u>1,483,000</u>
D360	District Zakat Officer	(BPS-17)	1	1	858,000		901,000
A057	Assistant	(BPS-16)	1	1	554,000		582,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>4,052,000</u>	<u>2,400,000</u>	<u>4,254,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>4,052,000</u>	<u>2,400,000</u>	<u>4,254,000</u>
J024	Junior Scale Stenographer	(BPS-14)	1	1	343,000		360,000
S035	Senior Clerk	(BPS-14)	1	1	673,000		707,000
J013	Junior Clerk	(BPS-11)	1	1	502,000		527,000
D112	Driver	(BPS-06)	1	1	502,000		527,000
C057	Chowkidar	(BPS-03)	1	1	343,000		360,000
N005	Naib Qasid	(BPS-03)	3	3	1,346,000		1,413,000
S162	Sweeper	(BPS-03)	1	1	343,000		360,000
A012	TOTAL ALLOWANCES				<u>4,123,000</u>	<u>4,033,000</u>	<u>5,233,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,086,000</u>	<u>4,014,000</u>	<u>5,231,000</u>
A01202	House Rent Allowance				402,000	320,000	422,000
A01203	Conveyance Allowance				359,000	283,000	377,000
A01207	Washing Allowance				63,000	50,000	66,000
A01208	Dress Allowance				61,000	48,000	64,000
A0120D	Integrated Allowance				36,000	29,000	38,000
A01217	Medical Allowance				211,000	166,000	222,000
A0121T	Adhoc Relief Allowance 2013				51,000	34,000	54,000
A0122C	Adhoc Relief Allowance - 2015				35,000	24,000	37,000
A0122N	Special Conveyance Allowance to Disbaled Employees				79,000	72,000	83,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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			286,000	223,000	300,000
A0124L	Weather Allowance			3,000	3,000	3,000
A0124N	Disparity Reduction Allowance 2022- 15%			453,000	333,000	476,000
A0124R	Adhoc Relief Allowance 2022			453,000	333,000	476,000
A0124X	Adhoc Relief Allowance 2023			1,593,000	1,202,000	1,673,000
A0125E	Adhoc Relief Allowance 2024				894,000	939,000
A01270	Other			<u>1,000</u>		<u>1,000</u>
001	Others			1,000		1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>37,000</u>	<u>19,000</u>	<u>2,000</u>
A01273	Honoraria			<u>36,000</u>	<u>18,000</u>	<u>1,000</u>
001	Honoraria			36,000	18,000	1,000
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>852,000</u>	<u>888,000</u>	<u>950,000</u>
A032	TOTAL COMMUNICATIONS			<u>50,000</u>	<u>56,000</u>	<u>55,000</u>
A03201	Postage and Telegraph			10,000	1,000	11,000
A03202	Telephone and Trunk Call			40,000	55,000	44,000
A033	TOTAL UTILITIES			<u>96,000</u>	<u>106,000</u>	<u>106,000</u>
A03301	Gas			40,000	50,000	44,000
A03302	Water			6,000	6,000	7,000
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Electricity			50,000	50,000	55,000
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>190,000</u>	<u>160,000</u>	<u>225,000</u>
A03805	Travelling Allowance			<u>40,000</u>	<u>50,000</u>	<u>44,000</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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
HR4018	Zakat & Usher Department Haripur					
001	Travelling Allowance			40,000	50,000	44,000
A03806	Transportation of Goods				<u>30,000</u>	<u>1,000</u>
001	Transportation of Goods				30,000	1,000
A03807	P.O.L Charges A.planes			<u>150,000</u>	<u>80,000</u>	<u>180,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			150,000	80,000	180,000
A039	TOTAL GENERAL			<u>120,000</u>	<u>170,000</u>	<u>168,000</u>
A03901	Stationery			<u>50,000</u>	<u>60,000</u>	<u>55,000</u>
001	Stationery			50,000	60,000	55,000
A03902	Printing and Publication			<u>20,000</u>	<u>50,000</u>	<u>22,000</u>
001	Printing and publication			20,000	50,000	22,000
A03919	Payments to Other for Service Rendered					<u>36,000</u>
001	Payments to Others for Service Rendered					36,000
A03970	Others			<u>50,000</u>	<u>60,000</u>	<u>55,000</u>
001	Others			50,000	60,000	55,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>95,000</u>	<u>2,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>95,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>95,000</u>	<u>1,000</u>
001	Hardware			1,000	95,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>2,000</u>		<u>1,000</u>
001	Furniture & Fixture			2,000		1,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
HR4018	Zakat & Usher Department Haripur					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>55,000</u>	<u>110,000</u>	<u>121,000</u>
A130	TOTAL TRANSPORT				<u>30,000</u>	<u>60,000</u>
A13001	Transport				<u>30,000</u>	<u>60,000</u>
001	Transport				30,000	60,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>50,000</u>	<u>33,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>50,000</u>	<u>33,000</u>
001	Machinery and Equipment			30,000	50,000	33,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>30,000</u>	<u>28,000</u>
A13201	Furniture and Fixture			25,000	30,000	28,000
Zakat & Usher Department Haripur				10,498,000	8,855,000	12,044,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>3,498,000</u>	<u>2,045,000</u>	<u>3,847,000</u>
A011	TOTAL PAY		11	2	<u>2,404,000</u>	<u>807,000</u>	<u>2,113,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,096,000</u>	<u>407,000</u>	<u>1,151,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,096,000</u>	<u>407,000</u>	<u>1,151,000</u>
D360	District Zakat Officer	(BPS-17)	1	1	766,000		804,000
A057	Assistant	(BPS-16)	1	1	330,000		347,000
A011-2	TOTAL PAY OF OTHER STAFF		9	5	<u>1,308,000</u>	<u>400,000</u>	<u>962,000</u>
A01151	Total Basic Pay Other Staff		9	5	<u>1,308,000</u>	<u>400,000</u>	<u>962,000</u>
J024	Junior Scale Stenographer	(BPS-14)	1	1	260,000		273,000
S035	Senior Clerk	(BPS-14)	1		273,000		
J013	Junior Clerk	(BPS-11)	1		119,000		
D112	Driver	(BPS-06)	1	1	132,000		139,000
C057	Chowkidar	(BPS-03)	1	1	158,000		166,000
N005	Naib Qasid	(BPS-03)	3	1	260,000		273,000
S162	Sweeper	(BPS-03)	1	1	106,000		111,000
A012	TOTAL ALLOWANCES				<u>1,094,000</u>	<u>1,238,000</u>	<u>1,734,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,057,000</u>	<u>1,219,000</u>	<u>1,732,000</u>
A01202	House Rent Allowance				110,000	98,000	116,000
A01203	Conveyance Allowance				113,000	102,000	119,000
A01207	Washing Allowance				26,000	23,000	27,000
A01208	Dress Allowance				26,000	23,000	27,000
A0120D	Integrated Allowance				15,000	140,000	16,000
A01217	Medical Allowance				124,000	53,000	130,000
A0121T	Adhoc Relief Allowance 2013				3,000	1,000	3,000
A0122C	Adhoc Relief Allowance - 2015				2,000	1,000	2,000
A01233	Unattractive Area Allowance				<u>73,000</u>	<u>65,000</u>	<u>77,000</u>
001	Unattractive Area Allowance				73,000	65,000	77,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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			46,000	42,000	48,000
A0124L	Weather Allowance			31,000	28,000	31,000
A0124N	Disparity Reduction Allowance 2022- 15%			86,000	72,000	90,000
A0124R	Adhoc Relief Allowance 2022			86,000	72,000	90,000
A0124X	Adhoc Relief Allowance 2023			315,000	296,000	331,000
A0125E	Adhoc Relief Allowance 2024				202,000	624,000
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>37,000</u>	<u>19,000</u>	<u>2,000</u>
A01273	Honoraria			<u>36,000</u>	<u>18,000</u>	<u>1,000</u>
001	Honoraria			36,000	18,000	1,000
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>867,000</u>	<u>922,000</u>	<u>961,000</u>
A032	TOTAL COMMUNICATIONS			<u>35,000</u>	<u>26,000</u>	<u>33,000</u>
A03201	Postage and Telegraph			10,000	1,000	5,000
A03202	Telephone and Trunk Call			25,000	25,000	28,000
A033	TOTAL UTILITIES			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Electricity			30,000	30,000	33,000
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>201,000</u>	<u>205,000</u>	<u>246,000</u>
A03805	Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Travelling Allowance			50,000	50,000	55,000
A03806	Transportation of Goods			<u>1,000</u>	<u>50,000</u>	<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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
KD4004	Zakat & Usher Department Kohistan					
001	Transportation of Goods			1,000	50,000	1,000
A03807	P.O.L Charges A.planes			<u>150,000</u>	<u>100,000</u>	<u>180,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			150,000	100,000	180,000
A03808	Conveyance Charges				<u>5,000</u>	<u>10,000</u>
001	Conveyance Charges				5,000	10,000
A039	TOTAL GENERAL			<u>121,000</u>	<u>181,000</u>	<u>169,000</u>
A03901	Stationery			<u>50,000</u>	<u>70,000</u>	<u>55,000</u>
001	Stationery			50,000	70,000	55,000
A03902	Printing and Publication			<u>30,000</u>	<u>50,000</u>	<u>33,000</u>
001	Printing and publication			30,000	50,000	33,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity			1,000	1,000	1,000
A03919	Payments to Other for Service Rendered					<u>36,000</u>
001	Payments to Others for Service Rendered					36,000
A03970	Others			<u>40,000</u>	<u>60,000</u>	<u>44,000</u>
001	Others			40,000	60,000	44,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
KD4004	Zakat & Usher Department Kohistan					
A09201	Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>76,000</u>	<u>116,000</u>
A130	TOTAL TRANSPORT				<u>1,000</u>	<u>60,000</u>
A13001	Transport				<u>1,000</u>	<u>60,000</u>
001	Transport				1,000	60,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>28,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>28,000</u>
001	Machinery and Equipment			25,000	25,000	28,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>50,000</u>	<u>28,000</u>
A13201	Furniture and Fixture			25,000	50,000	28,000
Zakat & Usher Department Kohistan				4,420,000	3,048,000	4,929,000

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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>10,662,000</u>	<u>9,062,000</u>	<u>12,307,000</u>
A011	TOTAL PAY		12	12	<u>6,307,000</u>	<u>4,317,000</u>	<u>6,622,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>2,191,000</u>	<u>1,765,000</u>	<u>2,300,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>2,191,000</u>	<u>1,765,000</u>	<u>2,300,000</u>
D360	District Zakat Officer	(BPS-17)	1	1	1,346,000		1,413,000
A057	Assistant	(BPS-16)	1	1	845,000		887,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>4,116,000</u>	<u>2,552,000</u>	<u>4,322,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>4,080,000</u>	<u>2,500,000</u>	<u>4,284,000</u>
J024	Junior Scale Stenographer	(BPS-14)	1	1	634,000		666,000
S035	Senior Clerk	(BPS-14)	2	2	1,175,000		1,234,000
J013	Junior Clerk	(BPS-11)	1	1	251,000		264,000
D112	Driver	(BPS-06)	1	1	264,000		277,000
C057	Chowkidar	(BPS-03)	1	1	409,000		429,000
N005	Naib Qasid	(BPS-03)	3	3	845,000		887,000
S162	Sweeper	(BPS-03)	1	1	502,000		527,000
A01152	Personal pay				36,000	52,000	38,000
A012	TOTAL ALLOWANCES				<u>4,355,000</u>	<u>4,745,000</u>	<u>5,685,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,318,000</u>	<u>4,724,000</u>	<u>5,682,000</u>
A01202	House Rent Allowance				448,000	366,000	470,000
A01203	Conveyance Allowance				395,000	319,000	415,000
A01207	Washing Allowance				79,000	72,000	83,000
A01208	Dress Allowance				79,000	72,000	83,000
A0120D	Integrated Allowance				47,000	44,000	49,000
A01217	Medical Allowance				226,000	184,000	237,000
A0121T	Adhoc Relief Allowance 2013				41,000	41,000	43,000
A0122C	Adhoc Relief Allowance - 2015				28,000	29,000	29,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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			273,000	200,000	287,000
A0124L	Weather Allowance				1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%			490,000	411,000	515,000
A0124R	Adhoc Relief Allowance 2022			487,000	411,000	511,000
A0124X	Adhoc Relief Allowance 2023			1,724,000	1,480,000	1,810,000
A0125E	Adhoc Relief Allowance 2024				1,093,000	1,148,000
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>37,000</u>	<u>21,000</u>	<u>3,000</u>
A01271	Overtime Allowance				1,000	1,000
A01273	Honoraria			<u>36,000</u>	<u>18,000</u>	<u>1,000</u>
001	Honoraria			36,000	18,000	1,000
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>	
001	Leave Salary				1,000	
A03	TOTAL OPERATING EXPENSES			<u>658,000</u>	<u>959,000</u>	<u>790,000</u>
A032	TOTAL COMMUNICATIONS			<u>31,000</u>	<u>31,000</u>	<u>35,000</u>
A03201	Postage and Telegraph			6,000	6,000	7,000
A03202	Telephone and Trunk Call			25,000	25,000	28,000
A033	TOTAL UTILITIES			<u>70,000</u>	<u>170,000</u>	<u>77,000</u>
A03301	Gas			30,000	60,000	33,000
A03302	Water			10,000	70,000	11,000
A03303	Electricity			<u>30,000</u>	<u>40,000</u>	<u>33,000</u>
001	Electricity			30,000	40,000	33,000
A034	TOTAL OCCUPANCY COSTS			<u>237,000</u>	<u>273,000</u>	<u>273,000</u>
A03402	Rent for Office Building			237,000	273,000	273,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
KK4023	Zakat & Usher Department Karak					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>295,000</u>	<u>236,000</u>
A03805	Travelling Allowance			<u>40,000</u>	<u>180,000</u>	<u>44,000</u>
001	Travelling Allowance			40,000	180,000	44,000
A03806	Transportation of Goods				<u>40,000</u>	<u>1,000</u>
001	Transportation of Goods				40,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>60,000</u>	<u>180,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			150,000	60,000	180,000
A03808	Conveyance Charges			<u>10,000</u>	<u>15,000</u>	<u>11,000</u>
001	Conveyance Charges			10,000	15,000	11,000
A039	TOTAL GENERAL			<u>120,000</u>	<u>190,000</u>	<u>169,000</u>
A03901	Stationery			<u>50,000</u>	<u>80,000</u>	<u>55,000</u>
001	Stationery			50,000	80,000	55,000
A03902	Printing and Publication			<u>20,000</u>	<u>30,000</u>	<u>22,000</u>
001	Printing and publication			20,000	30,000	22,000
A03907	Advertising & Publicity				<u>10,000</u>	<u>1,000</u>
001	Advertising and Publicity				10,000	1,000
A03919	Payments to Other for Service Rendered					<u>36,000</u>
001	Payments to Others for Service Rendered					36,000
A03970	Others			<u>50,000</u>	<u>70,000</u>	<u>55,000</u>
001	Others			50,000	70,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,446,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,446,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,446,000	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>

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
KK4023	Zakat & Usher Department Karak					
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>150,000</u>	<u>148,000</u>
A130	TOTAL TRANSPORT				<u>40,000</u>	<u>60,000</u>
A13001	Transport				<u>40,000</u>	<u>60,000</u>
001	Transport				40,000	60,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>60,000</u>	<u>55,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>60,000</u>	<u>55,000</u>
001	Machinery and Equipment			50,000	60,000	55,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>50,000</u>	<u>33,000</u>
A13201	Furniture and Fixture			30,000	50,000	33,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
KK4023	Zakat & Usher Department Karak					
Zakat & Usher Department Karak				11,404,000	11,621,000	13,250,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>10,188,000</u>	<u>8,221,000</u>	<u>11,822,000</u>
A011	TOTAL PAY		12	12	<u>6,141,000</u>	<u>3,900,000</u>	<u>6,449,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>2,882,000</u>	<u>1,350,000</u>	<u>3,026,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>2,882,000</u>	<u>1,350,000</u>	<u>3,026,000</u>
S605	Senior District Zakat Officer	(BPS-18)	1	1	1,800,000		1,890,000
A057	Assistant	(BPS-16)	1	1	1,082,000		1,136,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>3,259,000</u>	<u>2,550,000</u>	<u>3,423,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>3,259,000</u>	<u>2,550,000</u>	<u>3,423,000</u>
J024	Junior Scale Stenographer	(BPS-14)	1	1	488,000		512,000
S035	Senior Clerk	(BPS-14)	1	1	581,000		610,000
J013	Junior Clerk	(BPS-11)	1	1	396,000		416,000
D112	Driver	(BPS-07)	1	1	356,000		374,000
D112	Driver	(BPS-06)	1	1	211,000		222,000
C057	Chowkidar	(BPS-03)	1	1	211,000		222,000
N005	Naib Qasid	(BPS-03)	3	3	805,000		845,000
S162	Sweeper	(BPS-03)	1	1	211,000		222,000
A012	TOTAL ALLOWANCES				<u>4,047,000</u>	<u>4,321,000</u>	<u>5,373,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,010,000</u>	<u>4,298,000</u>	<u>5,371,000</u>
A01202	House Rent Allowance				437,000	368,000	459,000
A01203	Conveyance Allowance				299,000	329,000	314,000
A01207	Washing Allowance				53,000	55,000	56,000
A01208	Dress Allowance				53,000	55,000	56,000
A0120D	Integrated Allowance				32,000	38,000	34,000
A01217	Medical Allowance				210,000	195,000	221,000
A0121T	Adhoc Relief Allowance 2013				46,000	27,000	48,000
A0122C	Adhoc Relief Allowance - 2015				33,000	62,000	35,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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			332,000	242,000	349,000
A0124L	Weather Allowance			3,000	4,000	3,000
A0124N	Disparity Reduction Allowance 2022- 15%			463,000	333,000	486,000
A0124R	Adhoc Relief Allowance 2022			463,000	318,000	486,000
A0124X	Adhoc Relief Allowance 2023			1,585,000	1,167,000	1,664,000
A0125E	Adhoc Relief Allowance 2024				1,104,000	1,159,000
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>37,000</u>	<u>23,000</u>	<u>2,000</u>
A01273	Honoraria			<u>36,000</u>	<u>21,000</u>	<u>1,000</u>
001	Honoraria			36,000	21,000	1,000
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>	
001	Leave Salary				1,000	
A03	TOTAL OPERATING EXPENSES			<u>434,000</u>	<u>663,000</u>	<u>529,000</u>
A032	TOTAL COMMUNICATIONS			<u>53,000</u>	<u>53,000</u>	<u>58,000</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk Call			50,000	50,000	55,000
A033	TOTAL UTILITIES			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
A03301	Gas			40,000	40,000	44,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>201,000</u>	<u>365,000</u>	<u>236,000</u>
A03805	Travelling Allowance			<u>40,000</u>	<u>100,000</u>	<u>44,000</u>
001	Travelling Allowance			40,000	100,000	44,000
A03806	Transportation of Goods			<u>1,000</u>	<u>15,000</u>	<u>1,000</u>
001	Transportation of Goods			1,000	15,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>230,000</u>	<u>180,000</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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
KT4224	Zakat & Usher Department Kohat					
001	POL Charges A.planes H.coptors S.cars for Generator			150,000	230,000	180,000
A03808	Conveyance Charges			<u>10,000</u>	<u>20,000</u>	<u>11,000</u>
001	Conveyance Charges			10,000	20,000	11,000
A039	TOTAL GENERAL			<u>140,000</u>	<u>205,000</u>	<u>191,000</u>
A03901	Stationery			<u>60,000</u>	<u>100,000</u>	<u>66,000</u>
001	Stationery			60,000	100,000	66,000
A03902	Printing and Publication			<u>30,000</u>	<u>40,000</u>	<u>33,000</u>
001	Printing and publication			30,000	40,000	33,000
A03907	Advertising & Publicity				<u>15,000</u>	<u>1,000</u>
001	Advertising and Publicity				15,000	1,000
A03919	Payments to Other for Service Rendered					<u>36,000</u>
001	Payments to Others for Service Rendered					36,000
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Others			50,000	50,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,500,000</u>	<u>1,000</u>	<u>2,750,000</u>
A041	TOTAL PENSION			<u>2,500,000</u>	<u>1,000</u>	<u>2,750,000</u>
A04114	Superannuation Encashment of L.P.R			2,500,000	1,000	2,750,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>3,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000	1,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
KT4224	Zakat & Usher Department Kohat					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			1,000	1,000	1,000
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			2,000	1,000	1,000
A09701	Furniture and fixtures			2,000	1,000	1,000
001	Furniture & Fixture			2,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			100,000	130,000	176,000
A130	TOTAL TRANSPORT			50,000	50,000	120,000
A13001	Transport			50,000	50,000	120,000
001	Transport			50,000	50,000	120,000
A131	TOTAL MACHINERY AND EQUIPMENT			25,000	30,000	28,000
A13101	Machinery and Equipment			25,000	30,000	28,000
001	Machinery and Equipment			25,000	30,000	28,000
A132	TOTAL FURNITURE AND FIXTURE			25,000	50,000	28,000
A13201	Furniture and Fixture			25,000	50,000	28,000
Zakat & Usher Department Kohat				13,227,000	9,019,000	15,281,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>10,683,000</u>	<u>9,150,000</u>	<u>12,312,000</u>
A011	TOTAL PAY		11	11	<u>6,316,000</u>	<u>4,349,000</u>	<u>6,631,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>2,521,000</u>	<u>1,316,000</u>	<u>2,647,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>2,521,000</u>	<u>1,316,000</u>	<u>2,647,000</u>
D360	District Zakat Officer	(BPS-17)	1	1	1,518,000		1,594,000
A057	Assistant	(BPS-16)	1	1	1,003,000		1,053,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>3,795,000</u>	<u>3,033,000</u>	<u>3,984,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>3,776,000</u>	<u>3,009,000</u>	<u>3,964,000</u>
J024	Junior Scale Stenographer	(BPS-14)	1	1	502,000		527,000
S035	Senior Clerk	(BPS-14)	1	1	673,000		707,000
J013	Junior Clerk	(BPS-11)	1	1	502,000		527,000
D112	Driver	(BPS-06)	1	1	502,000		527,000
C057	Chowkidar	(BPS-03)	1	1	409,000		429,000
N005	Naib Qasid	(BPS-03)	3	3	845,000		887,000
S162	Sweeper	(BPS-03)	1	1	343,000		360,000
A01152	Personal pay				19,000	24,000	20,000
A012	TOTAL ALLOWANCES				<u>4,367,000</u>	<u>4,801,000</u>	<u>5,681,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,330,000</u>	<u>4,782,000</u>	<u>5,679,000</u>
A01202	House Rent Allowance				405,000	368,000	425,000
A01203	Conveyance Allowance				388,000	354,000	407,000
A01207	Washing Allowance				67,000	62,000	70,000
A01208	Dress Allowance				66,000	60,000	69,000
A0120D	Integrated Allowance				40,000	36,000	42,000
A01217	Medical Allowance				223,000	200,000	234,000
A0121T	Adhoc Relief Allowance 2013				47,000	33,000	49,000
A0122C	Adhoc Relief Allowance - 2015				33,000	23,000	35,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
LK4001	Zakat & Usher Department Lakki					
A01236	Deputation Allowance			68,000	90,000	71,000
A0124H	Special Allowance-2021			277,000	252,000	291,000
A0124L	Weather Allowance			6,000	6,000	6,000
A0124N	Disparity Reduction Allowance 2022- 15%			486,000	397,000	510,000
A0124R	Adhoc Relief Allowance 2022			486,000	397,000	510,000
A0124X	Adhoc Relief Allowance 2023			1,737,000	1,423,000	1,824,000
A0125E	Adhoc Relief Allowance 2024				1,081,000	1,135,000
A01270	Other			<u>1,000</u>		<u>1,000</u>
001	Others			1,000		1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>37,000</u>	<u>19,000</u>	<u>2,000</u>
A01273	Honoraria			<u>36,000</u>	<u>18,000</u>	<u>1,000</u>
001	Honoraria			36,000	18,000	1,000
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>828,000</u>	<u>959,000</u>	<u>964,000</u>
A032	TOTAL COMMUNICATIONS			<u>46,000</u>	<u>56,000</u>	<u>51,000</u>
A03201	Postage and Telegraph			6,000	6,000	7,000
A03202	Telephone and Trunk Call			40,000	50,000	44,000
A033	TOTAL UTILITIES			<u>141,000</u>	<u>86,000</u>	<u>155,000</u>
A03301	Gas			20,000	25,000	22,000
A03302	Water			1,000	1,000	1,000
A03303	Electricity			<u>120,000</u>	<u>60,000</u>	<u>132,000</u>
001	Electricity			120,000	60,000	132,000
A034	TOTAL OCCUPANCY COSTS			<u>330,000</u>	<u>332,000</u>	<u>332,000</u>
A03402	Rent for Office Building			330,000	332,000	332,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>181,000</u>	<u>275,000</u>	<u>247,000</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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
LK4001	Zakat & Usher Department Lakki					
A03805	Travelling Allowance			<u>50,000</u>	<u>120,000</u>	<u>55,000</u>
001	Travelling Allowance			50,000	120,000	55,000
A03806	Transportation of Goods			<u>1,000</u>	<u>40,000</u>	<u>1,000</u>
001	Transportation of Goods			1,000	40,000	1,000
A03807	P.O.L Charges A.planes			<u>120,000</u>	<u>100,000</u>	<u>180,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			120,000	100,000	180,000
A03808	Conveyance Charges			<u>10,000</u>	<u>15,000</u>	<u>11,000</u>
001	Conveyance Charges			10,000	15,000	11,000
A039	TOTAL GENERAL			<u>130,000</u>	<u>210,000</u>	<u>179,000</u>
A03901	Stationery			<u>50,000</u>	<u>80,000</u>	<u>55,000</u>
001	Stationery			50,000	80,000	55,000
A03902	Printing and Publication			<u>30,000</u>	<u>50,000</u>	<u>33,000</u>
001	Printing and publication			30,000	50,000	33,000
A03919	Payments to Other for Service					<u>36,000</u>
	Rendered					
001	Payments to Others for Service Rendered					36,000
A03970	Others			<u>50,000</u>	<u>80,000</u>	<u>55,000</u>
001	Others			50,000	80,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
LK4001	Zakat & Usher Department Lakki					
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>111,000</u>	<u>137,000</u>
A130	TOTAL TRANSPORT				<u>1,000</u>	<u>60,000</u>
A13001	Transport				<u>1,000</u>	<u>60,000</u>
001	Transport				1,000	60,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>50,000</u>	<u>44,000</u>
A13101	Machinery and Equipment			<u>40,000</u>	<u>50,000</u>	<u>44,000</u>
001	Machinery and Equipment			40,000	50,000	44,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>60,000</u>	<u>33,000</u>
A13201	Furniture and Fixture			30,000	60,000	33,000
Zakat & Usher Department Lakki				11,584,000	10,224,000	13,417,000

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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>10,288,000</u>	<u>8,265,000</u>	<u>11,674,000</u>
A011	TOTAL PAY		11	11	<u>6,294,000</u>	<u>4,461,000</u>	<u>6,634,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>2,521,000</u>	<u>1,994,000</u>	<u>2,672,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>2,521,000</u>	<u>1,970,000</u>	<u>2,647,000</u>
D360	District Zakat Officer	(BPS-17)	1	1	1,518,000		1,594,000
A057	Assistant	(BPS-16)	1	1	1,003,000		1,053,000
A01102	Personal pay					24,000	25,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>3,773,000</u>	<u>2,467,000</u>	<u>3,962,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>3,727,000</u>	<u>2,447,000</u>	<u>3,914,000</u>
J024	Junior Scale Stenographer	(BPS-14)	1	1	673,000		707,000
S035	Senior Clerk	(BPS-14)	1	1	625,000		656,000
J013	Junior Clerk	(BPS-11)	1	1	370,000		389,000
D112	Driver	(BPS-06)	1	1	502,000		527,000
C057	Chowkidar	(BPS-03)	1	1	290,000		305,000
N005	Naib Qasid	(BPS-03)	3	3	1,003,000		1,053,000
S162	Sweeper	(BPS-03)	1	1	264,000		277,000
A01152	Personal pay				46,000	20,000	48,000
A012	TOTAL ALLOWANCES				<u>3,994,000</u>	<u>3,804,000</u>	<u>5,040,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,957,000</u>	<u>3,785,000</u>	<u>5,038,000</u>
A01202	House Rent Allowance				372,000	296,000	391,000
A01203	Conveyance Allowance				328,000	258,000	344,000
A01207	Washing Allowance				79,000	67,000	83,000
A01208	Dress Allowance				79,000	67,000	83,000
A0120D	Integrated Allowance				47,000	41,000	49,000
A01217	Medical Allowance				195,000	153,000	205,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
MA4009	Zakat & Usher Department Mansehra					
A0121T	Adhoc Relief Allowance 2013			48,000	33,000	50,000
A0122C	Adhoc Relief Allowance - 2015			33,000	22,000	35,000
A0124H	Special Allowance-2021			191,000	149,000	201,000
A0124L	Weather Allowance			29,000	26,000	29,000
A0124N	Disparity Reduction Allowance 2022- 15%			466,000	334,000	489,000
A0124R	Adhoc Relief Allowance 2022			468,000	334,000	491,000
A0124X	Adhoc Relief Allowance 2023			1,621,000	1,161,000	1,702,000
A0125E	Adhoc Relief Allowance 2024				843,000	885,000
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>37,000</u>	<u>19,000</u>	<u>2,000</u>
A01273	Honoraria			<u>36,000</u>	<u>18,000</u>	<u>1,000</u>
001	Honoraria			36,000	18,000	1,000
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,190,000</u>	<u>1,416,000</u>	<u>1,347,000</u>
A032	TOTAL COMMUNICATIONS			<u>30,000</u>	<u>90,000</u>	<u>33,000</u>
A03201	Postage and Telegraph			10,000	10,000	11,000
A03202	Telephone and Trunk Call			20,000	80,000	22,000
A033	TOTAL UTILITIES			<u>270,000</u>	<u>270,000</u>	<u>297,000</u>
A03301	Gas			150,000	150,000	165,000
A03303	Electricity			<u>120,000</u>	<u>120,000</u>	<u>132,000</u>
001	Electricity			120,000	120,000	132,000
A034	TOTAL OCCUPANCY COSTS			<u>540,000</u>	<u>581,000</u>	<u>580,000</u>
A03402	Rent for Office Building			540,000	581,000	580,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>220,000</u>	<u>265,000</u>	<u>258,000</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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
MA4009	Zakat & Usher Department Mansehra					
A03805	Travelling Allowance			<u>60,000</u>	<u>100,000</u>	<u>66,000</u>
001	Travelling Allowance			60,000	100,000	66,000
A03806	Transportation of Goods				<u>50,000</u>	<u>1,000</u>
001	Transportation of Goods				50,000	1,000
A03807	P.O.L Charges A.planes			<u>150,000</u>	<u>100,000</u>	<u>180,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			150,000	100,000	180,000
A03808	Conveyance Charges			<u>10,000</u>	<u>15,000</u>	<u>11,000</u>
001	Conveyance Charges			10,000	15,000	11,000
A039	TOTAL GENERAL			<u>130,000</u>	<u>210,000</u>	<u>179,000</u>
A03901	Stationery			<u>60,000</u>	<u>100,000</u>	<u>66,000</u>
001	Stationery			60,000	100,000	66,000
A03902	Printing and Publication			<u>20,000</u>	<u>30,000</u>	<u>22,000</u>
001	Printing and publication			20,000	30,000	22,000
A03919	Payments to Other for Service					<u>36,000</u>
	Rendered					
001	Payments to Others for Service Rendered					36,000
A03970	Others			<u>50,000</u>	<u>80,000</u>	<u>55,000</u>
001	Others			50,000	80,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>825,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>825,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	825,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>835,000</u>	<u>3,000</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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
MA4009	Zakat & Usher Department Mansehra					
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>180,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>180,000</u>	<u>1,000</u>
001	Hardware			1,000	180,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	300,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>355,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>355,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	355,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>120,000</u>	<u>137,000</u>
A130	TOTAL TRANSPORT				<u>30,000</u>	<u>60,000</u>
A13001	Transport				<u>30,000</u>	<u>60,000</u>
001	Transport				30,000	60,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Machinery and Equipment			50,000	50,000	55,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>40,000</u>	<u>22,000</u>
A13201	Furniture and Fixture			20,000	40,000	22,000
Zakat & Usher Department Mansehra				11,553,000	10,638,000	13,987,000

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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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.				11,936,000	10,078,000	13,651,000
A011	TOTAL PAY		12	12	6,983,000	4,821,000	7,333,000
A011-1	TOTAL PAY OF OFFICERS		3	3	2,957,000	1,879,000	3,105,000
A01101	Total Basic Pay Of Officer		3	3	2,957,000	1,879,000	3,105,000
D360	District Zakat Officer	(BPS-17)	1	1	1,610,000		1,691,000
A057	Assistant	(BPS-16)	1	1	845,000		887,000
C082	Computer Operator	(BPS-16)	1	1	502,000		527,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	4,026,000	2,942,000	4,228,000
A01151	Total Basic Pay Other Staff		9	9	4,026,000	2,942,000	4,228,000
S035	Senior Clerk	(BPS-14)	2	2	1,676,000		1,760,000
J013	Junior Clerk	(BPS-11)	1	1	422,000		443,000
D112	Driver	(BPS-06)	1	1	370,000		389,000
C057	Chowkidar	(BPS-03)	1	1	238,000		250,000
N005	Naib Qasid	(BPS-03)	3	3	1,082,000		1,136,000
S162	Sweeper	(BPS-03)	1	1	238,000		250,000
A012	TOTAL ALLOWANCES				4,953,000	5,257,000	6,318,000
A012-1	TOTAL REGULAR ALLOWANCES				4,916,000	5,238,000	6,316,000
A01202	House Rent Allowance				444,000	382,000	466,000
A01203	Conveyance Allowance				443,000	376,000	465,000
A01207	Washing Allowance				73,000	66,000	77,000
A01208	Dress Allowance				73,000	66,000	77,000
A0120D	Integrated Allowance				44,000	40,000	46,000
A01217	Medical Allowance				230,000	201,000	242,000
A0121T	Adhoc Relief Allowance 2013				63,000	51,000	66,000
A01226	Computer Allowance				20,000	18,000	21,000
A0122C	Adhoc Relief Allowance - 2015				43,000	35,000	45,000
A01233	Unattractive Area Allowance				172,000	149,000	181,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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			172,000	149,000	181,000
A0124H	Special Allowance-2021			277,000	234,000	291,000
A0124L	Weather Allowance			33,000	20,000	33,000
A0124N	Disparity Reduction Allowance 2022- 15%			540,000	452,000	567,000
A0124R	Adhoc Relief Allowance 2022			540,000	452,000	567,000
A0124X	Adhoc Relief Allowance 2023			1,920,000	1,595,000	2,016,000
A0125E	Adhoc Relief Allowance 2024				1,100,000	1,155,000
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>37,000</u>	<u>19,000</u>	<u>2,000</u>
A01273	Honoraria			<u>36,000</u>	<u>18,000</u>	<u>1,000</u>
001	Honoraria			36,000	18,000	1,000
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,007,000</u>	<u>1,144,000</u>	<u>1,368,000</u>
A032	TOTAL COMMUNICATIONS			<u>60,000</u>	<u>70,000</u>	<u>66,000</u>
A03201	Postage and Telegraph			10,000	10,000	11,000
A03202	Telephone and Trunk Call			50,000	60,000	55,000
A033	TOTAL UTILITIES			<u>30,000</u>	<u>240,000</u>	<u>200,000</u>
A03301	Gas				90,000	80,000
A03303	Electricity			<u>30,000</u>	<u>150,000</u>	<u>120,000</u>
001	Electricity			30,000	150,000	120,000
A034	TOTAL OCCUPANCY COSTS			<u>350,000</u>	<u>482,000</u>	<u>482,000</u>
A03402	Rent for Office Building			350,000	482,000	482,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>456,000</u>	<u>162,000</u>	<u>462,000</u>
A03805	Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>55,000</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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
MD4146	Zakat & Usher Department Malakand					
001	Travelling Allowance			50,000	50,000	55,000
A03807	P.O.L Charges A.planes			<u>400,000</u>	<u>100,000</u>	<u>400,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			400,000	100,000	400,000
A03808	Conveyance Charges			<u>6,000</u>	<u>12,000</u>	<u>7,000</u>
001	Conveyance Charges			6,000	12,000	7,000
A039	TOTAL GENERAL			<u>111,000</u>	<u>190,000</u>	<u>158,000</u>
A03901	Stationery			<u>40,000</u>	<u>70,000</u>	<u>44,000</u>
001	Stationery			40,000	70,000	44,000
A03902	Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Printing and publication			30,000	30,000	33,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>30,000</u>	<u>1,000</u>
001	Advertising and Publicity			1,000	30,000	1,000
A03919	Payments to Other for Service Rendered					<u>36,000</u>
001	Payments to Others for Service Rendered					36,000
A03970	Others			<u>40,000</u>	<u>60,000</u>	<u>44,000</u>
001	Others			40,000	60,000	44,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>2,000</u>	<u>2,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
MD4146	Zakat & Usher Department Malakand					
A09201	Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			2,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>51,000</u>	<u>95,000</u>	<u>158,000</u>
A130	TOTAL TRANSPORT			<u>17,000</u>	<u>30,000</u>	<u>120,000</u>
A13001	Transport			<u>17,000</u>	<u>30,000</u>	<u>120,000</u>
001	Transport			17,000	30,000	120,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>17,000</u>	<u>30,000</u>	<u>19,000</u>
A13101	Machinery and Equipment			<u>17,000</u>	<u>30,000</u>	<u>19,000</u>
001	Machinery and Equipment			17,000	30,000	19,000
A132	TOTAL FURNITURE AND FIXTURE			<u>17,000</u>	<u>35,000</u>	<u>19,000</u>
A13201	Furniture and Fixture			17,000	35,000	19,000
Zakat & Usher Department Malakand				12,999,000	11,321,000	15,181,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>11,221,000</u>	<u>9,409,000</u>	<u>12,870,000</u>
A011	TOTAL PAY		13	13	<u>6,429,000</u>	<u>4,471,000</u>	<u>6,750,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>2,468,000</u>	<u>1,771,000</u>	<u>2,591,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>2,468,000</u>	<u>1,771,000</u>	<u>2,591,000</u>
S605	Senior District Zakat Officer	(BPS-18)	1	1	1,729,000		1,815,000
A057	Assistant	(BPS-16)	1	1	739,000		776,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>3,961,000</u>	<u>2,700,000</u>	<u>4,159,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>3,961,000</u>	<u>2,700,000</u>	<u>4,159,000</u>
J024	Junior Scale Stenographer	(BPS-14)	1	1	383,000		402,000
S035	Senior Clerk	(BPS-14)	2	2	1,492,000		1,567,000
J013	Junior Clerk	(BPS-11)	1	1	449,000		471,000
D112	Driver	(BPS-06)	2	2	409,000		429,000
C057	Chowkidar	(BPS-03)	1	1	317,000		333,000
N005	Naib Qasid	(BPS-03)	3	3	673,000		707,000
S162	Sweeper	(BPS-03)	1	1	238,000		250,000
A012	TOTAL ALLOWANCES				<u>4,792,000</u>	<u>4,938,000</u>	<u>6,120,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,755,000</u>	<u>4,918,000</u>	<u>6,118,000</u>
A01202	House Rent Allowance				488,000	443,000	512,000
A01203	Conveyance Allowance				339,000	302,000	356,000
A01207	Washing Allowance				81,000	61,000	85,000
A01208	Dress Allowance				81,000	61,000	85,000
A0120D	Integrated Allowance				48,000	37,000	50,000
A01217	Medical Allowance				249,000	214,000	261,000
A0121T	Adhoc Relief Allowance 2013				57,000	38,000	60,000
A01227	Project allowance					10,000	11,000
A0122C	Adhoc Relief Allowance - 2015				39,000	27,000	41,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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 Disbalded Employees			84,000	27,000	88,000
A01236	Deputation Allowance				4,000	4,000
A0124H	Special Allowance-2021			278,000	331,000	292,000
A0124L	Weather Allowance			18,000		18,000
A0124N	Disparity Reduction Allowance 2022- 15%			560,000	432,000	588,000
A0124R	Adhoc Relief Allowance 2022			560,000	424,000	588,000
A0124X	Adhoc Relief Allowance 2023			1,872,000	1,447,000	1,966,000
A0125E	Adhoc Relief Allowance 2024				1,059,000	1,112,000
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>37,000</u>	<u>20,000</u>	<u>2,000</u>
A01273	Honoraria			<u>36,000</u>	<u>18,000</u>	<u>1,000</u>
001	Honoraria			36,000	18,000	1,000
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>	
001	Leave Salary				1,000	
A03	TOTAL OPERATING EXPENSES			<u>1,183,000</u>	<u>1,082,000</u>	<u>1,247,000</u>
A032	TOTAL COMMUNICATIONS			<u>68,000</u>	<u>67,000</u>	<u>75,000</u>
A03201	Postage and Telegraph			10,000	15,000	11,000
A03202	Telephone and Trunk Call			58,000	52,000	64,000
A033	TOTAL UTILITIES			<u>95,000</u>	<u>125,000</u>	<u>105,000</u>
A03301	Gas			25,000	25,000	28,000
A03303	Electricity			<u>70,000</u>	<u>100,000</u>	<u>77,000</u>
001	Electricity			70,000	100,000	77,000
A034	TOTAL OCCUPANCY COSTS			<u>500,000</u>	<u>442,000</u>	<u>442,000</u>
A03402	Rent for Office Building			500,000	442,000	442,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
MR4225	Zakat & Usher Department Mardan					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>400,000</u>	<u>315,000</u>	<u>455,000</u>
A03805	Travelling Allowance			<u>40,000</u>	<u>100,000</u>	<u>44,000</u>
001	Travelling Allowance			40,000	100,000	44,000
A03807	P.O.L Charges A.planes			<u>350,000</u>	<u>200,000</u>	<u>400,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			350,000	200,000	400,000
A03808	Conveyance Charges			<u>10,000</u>	<u>15,000</u>	<u>11,000</u>
001	Conveyance Charges			10,000	15,000	11,000
A039	TOTAL GENERAL			<u>120,000</u>	<u>133,000</u>	<u>170,000</u>
A03901	Stationery			<u>50,000</u>	<u>70,000</u>	<u>55,000</u>
001	Stationery			50,000	70,000	55,000
A03902	Printing and Publication			<u>30,000</u>	<u>5,000</u>	<u>33,000</u>
001	Printing and publication			30,000	5,000	33,000
A03905	Newspapers Periodicals and Books				1,000	1,000
A03906	Uniforms and Protective Clothing				1,000	1,000
A03919	Payments to Other for Service Rendered					<u>36,000</u>
001	Payments to Others for Service Rendered					36,000
A03970	Others			<u>40,000</u>	<u>56,000</u>	<u>44,000</u>
001	Others			40,000	56,000	44,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of 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

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
MR4225	Zakat & Usher Department Mardan					
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>67,000</u>	<u>101,000</u>	<u>160,000</u>
A130	TOTAL TRANSPORT			<u>31,000</u>	<u>46,000</u>	<u>120,000</u>
A13001	Transport			<u>31,000</u>	<u>46,000</u>	<u>120,000</u>
001	Transport			31,000	46,000	120,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>17,000</u>	<u>25,000</u>	<u>19,000</u>
A13101	Machinery and Equipment			<u>17,000</u>	<u>25,000</u>	<u>19,000</u>
001	Machinery and Equipment			17,000	25,000	19,000
A132	TOTAL FURNITURE AND FIXTURE			<u>19,000</u>	<u>30,000</u>	<u>21,000</u>
A13201	Furniture and Fixture			19,000	30,000	21,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
MR4225	Zakat & Usher Department Mardan					
Zakat & Usher Department Mardan				12,476,000	10,597,000	14,282,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>17,776,000</u>	<u>8,474,000</u>	<u>18,994,000</u>
A011	TOTAL PAY		11	11	<u>5,306,000</u>	<u>4,062,000</u>	<u>5,571,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,601,000</u>	<u>1,950,000</u>	<u>2,731,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>2,601,000</u>	<u>1,950,000</u>	<u>2,731,000</u>
D360	District Zakat Officer	(BPS-17)	1	1	1,241,000		1,303,000
A057	Assistant	(BPS-16)	1	1	858,000		901,000
C082	Computer Operator	(BPS-16)	1	1	502,000		527,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>2,705,000</u>	<u>2,112,000</u>	<u>2,840,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>2,705,000</u>	<u>2,112,000</u>	<u>2,840,000</u>
S035	Senior Clerk	(BPS-14)	1	1	79,000		83,000
J013	Junior Clerk	(BPS-11)	1	1	673,000		707,000
D112	Driver	(BPS-06)	1	1	409,000		429,000
C057	Chowkidar	(BPS-03)	1	1	409,000		429,000
N005	Naib Qasid	(BPS-03)	3	3	911,000		957,000
S162	Sweeper	(BPS-03)	1	1	224,000		235,000
A012	TOTAL ALLOWANCES				<u>12,470,000</u>	<u>4,412,000</u>	<u>13,423,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,433,000</u>	<u>4,392,000</u>	<u>13,421,000</u>
A01202	House Rent Allowance				1,198,000	347,000	1,058,000
A01203	Conveyance Allowance				1,157,000	347,000	1,215,000
A01207	Washing Allowance				264,000	67,000	277,000
A01208	Dress Allowance				264,000	67,000	277,000
A0120D	Integrated Allowance				158,000	41,000	166,000
A01217	Medical Allowance				652,000	188,000	685,000
A0121T	Adhoc Relief Allowance 2013				162,000	39,000	170,000
A01226	Computer Allowance				66,000	18,000	69,000
A0122C	Adhoc Relief Allowance - 2015				163,000	27,000	171,000
A0124H	Special Allowance-2021				602,000	193,000	632,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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%			1,383,000	374,000	1,452,000
A0124R	Adhoc Relief Allowance 2022			1,363,000	372,000	1,431,000
A0124X	Adhoc Relief Allowance 2023			5,000,000	1,295,000	4,750,000
A0125E	Adhoc Relief Allowance 2024				1,016,000	1,067,000
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>37,000</u>	<u>20,000</u>	<u>2,000</u>
A01273	Honoraria			<u>36,000</u>	<u>18,000</u>	<u>1,000</u>
001	Honoraria			36,000	18,000	1,000
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>	
001	Leave Salary				1,000	
A03	TOTAL OPERATING EXPENSES			<u>754,000</u>	<u>1,006,000</u>	<u>1,102,000</u>
A032	TOTAL COMMUNICATIONS			<u>53,000</u>	<u>53,000</u>	<u>58,000</u>
A03201	Postage and Telegraph			10,000	10,000	11,000
A03202	Telephone and Trunk Call			43,000	43,000	47,000
A033	TOTAL UTILITIES			<u>64,000</u>	<u>71,000</u>	<u>70,000</u>
A03301	Gas			14,000	21,000	15,000
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Electricity			50,000	50,000	55,000
A034	TOTAL OCCUPANCY COSTS			<u>480,000</u>	<u>542,000</u>	<u>542,000</u>
A03402	Rent for Office Building			480,000	542,000	542,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>45,000</u>	<u>157,000</u>	<u>240,000</u>
A03805	Travelling Allowance			<u>45,000</u>	<u>50,000</u>	<u>50,000</u>
001	Travelling Allowance			45,000	50,000	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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
NR4146	Zakat & Usher Department Nowshera					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>92,000</u>	<u>180,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				92,000	180,000
A03808	Conveyance Charges				<u>15,000</u>	<u>10,000</u>
001	Conveyance Charges				15,000	10,000
A039	TOTAL GENERAL			<u>112,000</u>	<u>183,000</u>	<u>192,000</u>
A03901	Stationery			<u>62,000</u>	<u>80,000</u>	<u>68,000</u>
001	Stationery			62,000	80,000	68,000
A03902	Printing and Publication				<u>50,000</u>	<u>30,000</u>
001	Printing and publication				50,000	30,000
A03905	Newspapers Periodicals and Books				1,000	1,000
A03906	Uniforms and Protective Clothing				1,000	1,000
A03907	Advertising & Publicity				<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity				1,000	1,000
A03919	Payments to Other for Service Rendered					<u>36,000</u>
001	Payments to Others for Service Rendered					36,000
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Others			50,000	50,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>3,000</u>	<u>3,000</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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
NR4146	Zakat & Usher Department Nowshera					
A092	TOTAL COMPUTER EQUIPMENT			1,000	1,000	1,000
A09201	Hardware			1,000	1,000	1,000
001	Hardware			1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			1,000	1,000	1,000
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			2,000	1,000	1,000
A09701	Furniture and fixtures			2,000	1,000	1,000
001	Furniture & Fixture			2,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			83,000	141,000	107,000
A130	TOTAL TRANSPORT			41,000	41,000	60,000
A13001	Transport			41,000	41,000	60,000
001	Transport			41,000	41,000	60,000
A131	TOTAL MACHINERY AND EQUIPMENT			17,000	50,000	19,000
A13101	Machinery and Equipment			17,000	50,000	19,000
001	Machinery and Equipment			17,000	50,000	19,000
A132	TOTAL FURNITURE AND FIXTURE			25,000	50,000	28,000
A13201	Furniture and Fixture			25,000	50,000	28,000
Zakat & Usher Department Nowshera				18,619,000	9,626,000	20,208,000

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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>116,759,000</u>	<u>132,138,000</u>	<u>141,989,000</u>
A011	TOTAL PAY		<u>23</u>	<u>23</u>	<u>41,573,000</u>	<u>39,907,000</u>	<u>42,954,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>40</u>	<u>40</u>	<u>28,984,000</u>	<u>32,150,000</u>	<u>29,934,000</u>
A01101	Total Basic Pay Of Officer		<u>40</u>	<u>40</u>	<u>28,449,000</u>	<u>31,600,000</u>	<u>29,371,000</u>
A023	Additional Secretary-Cum-Administrator	(BPS-19)	1	1	1,676,000		1,260,000
A166	Audit Officer	(BPS-18)	1	1	1,113,000		1,169,000
D024	Deputy Administration-Cum-Deputy	(BPS-18)	2	2	2,627,000		2,758,000
D534	Deputy Administrator	(BPS-18)	1	1	1,676,000		1,760,000
A061	Assistant Administrator Cum Sec: Officer	(BPS-17)	4	4	4,712,000		4,948,000
A682	Assistant Administrator	(BPS-17)	2	2	1,346,000		1,413,000
P084	Programmer	(BPS-17)	1	1	845,000		887,000
S166	Superintendent	(BPS-17)	3	3	2,350,000		2,468,000
A005	Accountant	(BPS-16)	1	1	1,162,000		1,220,000
A057	Assistant	(BPS-16)	10	10	5,042,000		5,294,000
A168	Auditor	(BPS-16)	1	1	343,000		360,000
C082	Computer Operator	(BPS-16)	9	9	3,366,000		3,534,000
P021	Personal Assistant	(BPS-16)	2	2	1,346,000		1,413,000
S061	Senior Scale Stenographer	(BPS-16)	2	2	845,000		887,000
A01102	Personal pay				475,000	475,000	499,000
A01103	Special Pay				50,000	45,000	53,000
A01105	Qualification Pay				10,000	30,000	11,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>33</u>	<u>33</u>	<u>12,589,000</u>	<u>7,757,000</u>	<u>13,020,000</u>
A01151	Total Basic Pay Other Staff		<u>33</u>	<u>33</u>	<u>12,558,000</u>	<u>7,757,000</u>	<u>12,987,000</u>
J024	Junior Scale Stenographer	(BPS-14)	1	1	475,000		499,000

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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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	1,184,000		1,243,000
J013	Junior Clerk	(BPS-11)	9	9	3,190,000		3,150,000
D112	Driver	(BPS-06)	6	6	2,706,000		2,841,000
D006	Daftari	(BPS-04)	1	1	581,000		610,000
C057	Chowkidar	(BPS-03)	1	1	515,000		541,000
N005	Naib Qasid	(BPS-03)	11	11	3,432,000		3,604,000
S162	Sweeper	(BPS-03)	1	1	475,000		499,000
A01152	Personal pay				31,000		33,000
A012	TOTAL ALLOWANCES				75,186,000	92,231,000	99,035,000
A012-1	TOTAL REGULAR ALLOWANCES				74,334,000	91,598,000	98,211,000
A01202	House Rent Allowance				6,624,000	7,224,000	6,900,000
A01203	Conveyance Allowance				2,798,000	2,796,000	2,938,000
A01207	Washing Allowance				242,000	230,000	254,000
A01208	Dress Allowance				240,000	230,000	252,000
A0120D	Integrated Allowance				151,000	143,000	159,000
A0120E	Housing Subsidy Allowance				281,000	222,000	295,000
A01217	Medical Allowance				1,456,000	1,407,000	1,512,000
A0121Q	Audit and Accounts Allowance				220,000	331,000	231,000
A0121T	Adhoc Relief Allowance 2013				336,000	317,000	353,000
A01224	Entertainment Allowance				7,000	6,000	7,000
A01226	Computer Allowance				180,000	180,000	189,000
A0122C	Adhoc Relief Allowance - 2015				238,000	218,000	250,000
A0122N	Special Conveyance Allowance to Disbaled Employees				79,000	114,000	83,000
A0122S	Utility Allowance					6,000,000	6,300,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				4,542,000	4,129,000	9,111,000
A0123K	Superior Executive Allowance					4,135,000	
A0123V	Secretariat Performance Allowance				37,851,000	37,269,000	39,744,000
A0124G	IT Professional Allowance				402,000	365,000	422,000
A0124H	Special Allowance-2021				1,648,000	1,574,000	1,730,000
A0124L	Weather Allowance				65,000	59,000	65,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
PR4367	Zakat & Usher Department Provincial					
A0124N	Disparity Reduction Allowance 2022- 15%			7,000	11,000	7,000
A0124R	Adhoc Relief Allowance 2022			3,823,000	3,541,000	4,014,000
A0124X	Adhoc Relief Allowance 2023			13,143,000	11,959,000	13,800,000
A0125E	Adhoc Relief Allowance 2024				9,137,000	9,594,000
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>852,000</u>	<u>633,000</u>	<u>824,000</u>
A01271	Overtime Allowance			132,000	96,000	139,000
A01273	Honoraria			<u>36,000</u>	<u>36,000</u>	<u>1,000</u>
001	Honoraria			36,000	36,000	1,000
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>683,000</u>	<u>500,000</u>	<u>683,000</u>
001	Leave Salary			683,000	500,000	683,000
A03	TOTAL OPERATING EXPENSES			<u>10,377,000</u>	<u>15,933,000</u>	<u>12,588,000</u>
A032	TOTAL COMMUNICATIONS			<u>60,000</u>	<u>510,000</u>	<u>400,000</u>
A03201	Postage and Telegraph			20,000	110,000	50,000
A03202	Telephone and Trunk Call			40,000	400,000	350,000
A033	TOTAL UTILITIES			<u>1,750,000</u>	<u>1,750,000</u>	<u>1,740,000</u>
A03301	Gas			150,000	150,000	140,000
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>6,500,000</u>	<u>7,311,000</u>	<u>7,000,000</u>
A03402	Rent for Office Building			6,500,000	7,311,000	7,000,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,511,000</u>	<u>2,521,000</u>	<u>1,962,000</u>
A03805	Travelling Allowance			<u>200,000</u>	<u>500,000</u>	<u>450,000</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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
PR4367	Zakat & Usher Department Provincial					
001	Travelling Allowance			200,000	500,000	450,000
A03807	P.O.L Charges A.planes			<u>1,300,000</u>	<u>2,000,000</u>	<u>1,500,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			1,300,000	2,000,000	1,500,000
A03808	Conveyance Charges			<u>10,000</u>	<u>20,000</u>	<u>11,000</u>
001	Conveyance Charges			10,000	20,000	11,000
A03809	CNG Charges (Govt)			1,000	1,000	1,000
A039	TOTAL GENERAL			<u>556,000</u>	<u>3,841,000</u>	<u>1,486,000</u>
A03901	Stationery			<u>300,000</u>	<u>500,000</u>	<u>500,000</u>
001	Stationery			300,000	500,000	500,000
A03902	Printing and Publication			<u>80,000</u>	<u>150,000</u>	<u>120,000</u>
001	Printing and publication			80,000	150,000	120,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000	1,000	1,000
A03905	Newspapers Periodicals and Books				35,000	35,000
A03907	Advertising & Publicity			<u>50,000</u>	<u>130,000</u>	<u>100,000</u>
001	Advertising and Publicity			50,000	130,000	100,000
A03917	Law Charges			25,000	25,000	30,000
A03970	Others			<u>100,000</u>	<u>3,000,000</u>	<u>700,000</u>
001	Others			100,000	3,000,000	700,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,136,000</u>	<u>1,409,000</u>	<u>1,923,000</u>
A041	TOTAL PENSION			<u>3,136,000</u>	<u>1,409,000</u>	<u>1,923,000</u>
A04114	Superannuation Encashment of L.P.R			3,136,000	1,409,000	1,923,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,500,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,500,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,500,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,500,000	1,000
A06	TOTAL TRANSFERS			<u>50,000</u>	<u>150,000</u>	<u>120,000</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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
PR4367	Zakat & Usher Department Provincial					
A063	TOTAL ENTERTAINMENT & GIFTS			<u>50,000</u>	<u>150,000</u>	<u>120,000</u>
A06301	Entertainments & Gifts			<u>50,000</u>	<u>150,000</u>	<u>120,000</u>
001	Entertainment & Gifts			50,000	150,000	120,000
A09	TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>1,801,000</u>	<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>600,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>600,000</u>	<u>1,000</u>
001	Hardware			1,000	600,000	1,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>351,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>351,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	351,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>850,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>850,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	850,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>450,000</u>	<u>950,000</u>	<u>710,000</u>
A130	TOTAL TRANSPORT			<u>200,000</u>	<u>600,000</u>	<u>400,000</u>
A13001	Transport			<u>200,000</u>	<u>600,000</u>	<u>400,000</u>
001	Transport			200,000	600,000	400,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
PR4367 Zakat & Usher Department Provincial						
A131	TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>	<u>250,000</u>	<u>200,000</u>
A13101	Machinery and Equipment			<u>150,000</u>	<u>250,000</u>	<u>200,000</u>
001	Machinery and Equipment			150,000	250,000	200,000
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
A13201	Furniture and Fixture			100,000	100,000	110,000
Zakat & Usher Department Provincial				130,777,000	153,881,000	157,335,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>8,433,000</u>	<u>8,102,000</u>	<u>9,797,000</u>
A011	TOTAL PAY		12	12	<u>4,971,000</u>	<u>3,508,000</u>	<u>5,219,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,906,000</u>	<u>1,608,000</u>	<u>2,001,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,906,000</u>	<u>1,608,000</u>	<u>2,001,000</u>
S605	Senior District Zakat Officer	(BPS-18)	1	1	1,206,000		1,266,000
A057	Assistant	(BPS-16)	1	1	700,000		735,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>3,065,000</u>	<u>1,900,000</u>	<u>3,218,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>2,974,000</u>	<u>1,900,000</u>	<u>3,122,000</u>
J024	Junior Scale Stenographer	(BPS-14)	1	1	343,000		360,000
S035	Senior Clerk	(BPS-14)	1	1	541,000		568,000
J013	Junior Clerk	(BPS-11)	1	1	343,000		360,000
D112	Driver	(BPS-06)	2	2	502,000		527,000
C057	Chowkidar	(BPS-03)	1	1	343,000		360,000
N005	Naib Qasid	(BPS-03)	3	3	559,000		587,000
S162	Sweeper	(BPS-03)	1	1	343,000		360,000
A01152	Personal pay				91,000		96,000
A012	TOTAL ALLOWANCES				<u>3,462,000</u>	<u>4,594,000</u>	<u>4,578,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,425,000</u>	<u>4,574,000</u>	<u>4,576,000</u>
A01202	House Rent Allowance				686,000	768,000	720,000
A01203	Conveyance Allowance				256,000	313,000	269,000
A01207	Washing Allowance				52,000	65,000	55,000
A01208	Dress Allowance				50,000	65,000	53,000
A0120D	Integrated Allowance				52,000	37,000	55,000
A01217	Medical Allowance				166,000	160,000	174,000
A0121T	Adhoc Relief Allowance 2013				26,000	18,000	27,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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			18,000	12,000	19,000
A0122S	Utility Allowance				8,000	8,000
A0123V	Secretariat Performance Allowance				19,000	20,000
A0124H	Special Allowance-2021			232,000	315,000	244,000
A0124L	Weather Allowance			22,000	22,000	22,000
A0124N	Disparity Reduction Allowance 2022- 15%			336,000	361,000	353,000
A0124R	Adhoc Relief Allowance 2022			336,000	392,000	353,000
A0124X	Adhoc Relief Allowance 2023			1,192,000	1,112,000	1,252,000
A0125E	Adhoc Relief Allowance 2024				906,000	951,000
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>37,000</u>	<u>20,000</u>	<u>2,000</u>
A01273	Honoraria			<u>36,000</u>	<u>18,000</u>	<u>1,000</u>
001	Honoraria			36,000	18,000	1,000
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>	
001	Leave Salary				1,000	
A03	TOTAL OPERATING EXPENSES			<u>1,792,000</u>	<u>1,959,000</u>	<u>1,886,000</u>
A032	TOTAL COMMUNICATIONS			<u>184,000</u>	<u>194,000</u>	<u>161,000</u>
A03201	Postage and Telegraph			10,000	20,000	11,000
A03202	Telephone and Trunk Call			174,000	174,000	150,000
A033	TOTAL UTILITIES			<u>144,000</u>	<u>250,000</u>	<u>208,000</u>
A03301	Gas				50,000	50,000
A03303	Electricity			<u>144,000</u>	<u>200,000</u>	<u>158,000</u>
001	Electricity			144,000	200,000	158,000
A034	TOTAL OCCUPANCY COSTS			<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
A03402	Rent for Office Building			900,000	900,000	900,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
PR4368	Zakat & Usher Department Peshawar					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>410,000</u>	<u>365,000</u>	<u>412,000</u>
A03806	Transportation of Goods				<u>20,000</u>	<u>1,000</u>
001	Transportation of Goods				20,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>320,000</u>	<u>400,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			400,000	320,000	400,000
A03808	Conveyance Charges			<u>10,000</u>	<u>25,000</u>	<u>11,000</u>
001	Conveyance Charges			10,000	25,000	11,000
A039	TOTAL GENERAL			<u>154,000</u>	<u>250,000</u>	<u>205,000</u>
A03901	Stationery			<u>74,000</u>	<u>120,000</u>	<u>81,000</u>
001	Stationery			74,000	120,000	81,000
A03902	Printing and Publication			<u>30,000</u>	<u>50,000</u>	<u>33,000</u>
001	Printing and publication			30,000	50,000	33,000
A03919	Payments to Other for Service Rendered					<u>36,000</u>
001	Payments to Others for Service Rendered					36,000
A03970	Others			<u>50,000</u>	<u>80,000</u>	<u>55,000</u>
001	Others			50,000	80,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,907,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,907,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,907,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
PR4368	Zakat & Usher Department Peshawar					
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000	1,000
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>137,000</u>	<u>430,000</u>	<u>203,000</u>
A130	TOTAL TRANSPORT			<u>62,000</u>	<u>300,000</u>	<u>120,000</u>
A13001	Transport			<u>62,000</u>	<u>300,000</u>	<u>120,000</u>
001	Transport			62,000	300,000	120,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>80,000</u>	<u>55,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>80,000</u>	<u>55,000</u>
001	Machinery and Equipment			50,000	80,000	55,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>50,000</u>	<u>28,000</u>
A13201	Furniture and Fixture			25,000	50,000	28,000
Zakat & Usher Department Peshawar				10,365,000	12,401,000	12,889,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>		<u>19,709,000</u>
A012	TOTAL ALLOWANCES			<u>12,195,000</u>		<u>19,709,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>12,195,000</u>		<u>19,709,000</u>
A01270	Other			<u>12,195,000</u>		<u>19,709,000</u>
086	L.S. for Pay increase			12,195,000		19,709,000
A03	TOTAL OPERATING EXPENSES			<u>50,000,000</u>	<u>50,000,000</u>	<u>50,000,000</u>
A039	TOTAL GENERAL			<u>50,000,000</u>	<u>50,000,000</u>	<u>50,000,000</u>
A03970	Others			<u>50,000,000</u>	<u>50,000,000</u>	<u>50,000,000</u>
037	L.S. at the disposal of F.D.			50,000,000	50,000,000	50,000,000
Lump Sum Allocation				62,195,000	50,000,000	69,709,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>9,710,000</u>	<u>8,742,000</u>	<u>11,226,000</u>
A011	TOTAL PAY		11	11	<u>5,438,000</u>	<u>3,950,000</u>	<u>5,708,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,165,000</u>	<u>1,700,000</u>	<u>2,273,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>2,165,000</u>	<u>1,700,000</u>	<u>2,273,000</u>
D360	District Zakat Officer	(BPS-17)	1	1	1,175,000		1,234,000
A057	Assistant	(BPS-16)	1	1	581,000		610,000
C082	Computer Operator	(BPS-16)	1	1	409,000		429,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>3,273,000</u>	<u>2,250,000</u>	<u>3,435,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>3,273,000</u>	<u>2,250,000</u>	<u>3,435,000</u>
S035	Senior Clerk	(BPS-14)	1	1	1,003,000		1,053,000
J013	Junior Clerk	(BPS-11)	1	1	409,000		429,000
D112	Driver	(BPS-06)	1	1	409,000		429,000
C057	Chowkidar	(BPS-03)	1	1	409,000		429,000
N005	Naib Qasid	(BPS-03)	3	3	634,000		666,000
S162	Sweeper	(BPS-03)	1	1	409,000		429,000
A012	TOTAL ALLOWANCES				<u>4,272,000</u>	<u>4,792,000</u>	<u>5,518,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,235,000</u>	<u>4,773,000</u>	<u>5,516,000</u>
A01202	House Rent Allowance				405,000	362,000	425,000
A01203	Conveyance Allowance				381,000	340,000	400,000
A01207	Washing Allowance				66,000	60,000	69,000
A01208	Dress Allowance				66,000	60,000	69,000
A0120D	Integrated Allowance				40,000	36,000	42,000
A01217	Medical Allowance				210,000	186,000	221,000
A0121T	Adhoc Relief Allowance 2013				58,000	53,000	61,000
A01226	Computer Allowance				20,000	18,000	21,000
A0122C	Adhoc Relief Allowance - 2015				31,000	23,000	33,000
A01233	Unattractive Area Allowance				<u>157,000</u>	<u>141,000</u>	<u>165,000</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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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			157,000	141,000	165,000
A0124H	Special Allowance-2021			279,000	214,000	293,000
A0124L	Weather Allowance			110,000	110,000	110,000
A0124N	Disparity Reduction Allowance 2022- 15%			451,000	388,000	474,000
A0124R	Adhoc Relief Allowance 2022			454,000	388,000	477,000
A0124X	Adhoc Relief Allowance 2023			1,506,000	1,370,000	1,581,000
A0125E	Adhoc Relief Allowance 2024				1,023,000	1,074,000
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>37,000</u>	<u>19,000</u>	<u>2,000</u>
A01273	Honoraria			<u>36,000</u>	<u>18,000</u>	<u>1,000</u>
001	Honoraria			36,000	18,000	1,000
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>613,000</u>	<u>662,000</u>	<u>706,000</u>
A032	TOTAL COMMUNICATIONS			<u>52,000</u>	<u>52,000</u>	<u>57,000</u>
A03201	Postage and Telegraph			10,000	10,000	11,000
A03202	Telephone and Trunk Call			42,000	42,000	46,000
A033	TOTAL UTILITIES			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
A03303	Electricity			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
001	Electricity			12,000	12,000	13,000
A034	TOTAL OCCUPANCY COSTS			<u>207,000</u>	<u>207,000</u>	<u>207,000</u>
A03402	Rent for Office Building			207,000	207,000	207,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>210,000</u>	<u>236,000</u>
A03805	Travelling Allowance			<u>50,000</u>	<u>70,000</u>	<u>55,000</u>
001	Travelling Allowance			50,000	70,000	55,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
SH4093	Zakat & Usher Department Shangla					
A03806	Transportation of Goods				40,000	1,000
001	Transportation of Goods				40,000	1,000
A03807	P.O.L Charges A.planes	150,000			100,000	180,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator	150,000			100,000	180,000
A039	TOTAL GENERAL	142,000			181,000	193,000
A03901	Stationery	62,000			80,000	68,000
001	Stationery	62,000			80,000	68,000
A03902	Printing and Publication	30,000			40,000	33,000
001	Printing and publication	30,000			40,000	33,000
A03905	Newspapers Periodicals and Books				1,000	1,000
A03919	Payments to Other for Service Rendered					36,000
001	Payments to Others for Service Rendered					36,000
A03970	Others	50,000			60,000	55,000
001	Others	50,000			60,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				1,000	1,000
A041	TOTAL PENSION				1,000	1,000
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF	1,000			1,000	1,000
A052	TOTAL GRANTS-DOMESTIC	1,000			1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire	1,000			1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp	1,000			1,000	1,000
A09	TOTAL PHYSICAL ASSETS	5,000			3,000	3,000
A092	TOTAL COMPUTER EQUIPMENT	1,000			1,000	1,000
A09201	Hardware	1,000			1,000	1,000
001	Hardware	1,000			1,000	1,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
SH4093	Zakat & Usher Department Shangla					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			2,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			2,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>34,000</u>	<u>35,000</u>	<u>98,000</u>
A130	TOTAL TRANSPORT				<u>1,000</u>	<u>60,000</u>
A13001	Transport				<u>1,000</u>	<u>60,000</u>
001	Transport				1,000	60,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>17,000</u>	<u>17,000</u>	<u>19,000</u>
A13101	Machinery and Equipment			<u>17,000</u>	<u>17,000</u>	<u>19,000</u>
001	Machinery and Equipment			17,000	17,000	19,000
A132	TOTAL FURNITURE AND FIXTURE			<u>17,000</u>	<u>17,000</u>	<u>19,000</u>
A13201	Furniture and Fixture			17,000	17,000	19,000
Zakat & Usher Department Shangla				10,363,000	9,444,000	12,035,000

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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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.				12,765,000	10,746,000	14,648,000
A011	TOTAL PAY		12	12	7,458,000	5,300,000	7,830,000
A011-1	TOTAL PAY OF OFFICERS		3	3	3,036,000	2,300,000	3,188,000
A01101	Total Basic Pay Of Officer		3	3	3,036,000	2,300,000	3,188,000
D360	District Zakat Officer	(BPS-17)	1	1	1,580,000		1,659,000
A057	Assistant	(BPS-16)	1	1	783,000		822,000
C082	Computer Operator	(BPS-16)	1	1	673,000		707,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	4,422,000	3,000,000	4,642,000
A01151	Total Basic Pay Other Staff		9	9	4,422,000	3,000,000	4,642,000
S035	Senior Clerk	(BPS-14)	2	2	1,518,000		1,594,000
J013	Junior Clerk	(BPS-11)	1	1	502,000		527,000
D112	Driver	(BPS-06)	1	1	409,000		429,000
C057	Chowkidar	(BPS-03)	1	1	409,000		429,000
N005	Naib Qasid	(BPS-03)	3	3	1,175,000		1,234,000
S162	Sweeper	(BPS-03)	1	1	409,000		429,000
A012	TOTAL ALLOWANCES				5,307,000	5,446,000	6,818,000
A012-1	TOTAL REGULAR ALLOWANCES				5,270,000	5,430,000	6,816,000
A01202	House Rent Allowance				480,000	416,000	504,000
A01203	Conveyance Allowance				447,000	378,000	469,000
A01207	Washing Allowance				79,000	72,000	83,000
A01208	Dress Allowance				79,000	72,000	83,000
A0120D	Integrated Allowance				47,000	44,000	49,000
A01217	Medical Allowance				238,000	207,000	250,000
A0121T	Adhoc Relief Allowance 2013				80,000	59,000	84,000
A01226	Computer Allowance				20,000	18,000	21,000
A0122C	Adhoc Relief Allowance - 2015				55,000	41,000	58,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
SU4164	Zakat & Usher Department Swabi					
A0122N	Special Conveyance Allowance to Disbalded Employees				54,000	57,000
A0124H	Special Allowance-2021			261,000	211,000	274,000
A0124L	Weather Allowance			11,000	11,000	11,000
A0124N	Disparity Reduction Allowance 2022- 15%			618,000	484,000	649,000
A0124R	Adhoc Relief Allowance 2022			628,000	484,000	659,000
A0124X	Adhoc Relief Allowance 2023			2,226,000	1,709,000	2,337,000
A0125E	Adhoc Relief Allowance 2024				1,169,000	1,227,000
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>37,000</u>	<u>16,000</u>	<u>2,000</u>
A01273	Honoraria			<u>36,000</u>	<u>15,000</u>	<u>1,000</u>
001	Honoraria			36,000	15,000	1,000
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>444,000</u>	<u>655,000</u>	<u>550,000</u>
A032	TOTAL COMMUNICATIONS			<u>55,000</u>	<u>45,000</u>	<u>61,000</u>
A03201	Postage and Telegraph			5,000	5,000	6,000
A03202	Telephone and Trunk Call			50,000	40,000	55,000
A033	TOTAL UTILITIES			<u>55,000</u>	<u>50,000</u>	<u>61,000</u>
A03303	Electricity			<u>55,000</u>	<u>50,000</u>	<u>61,000</u>
001	Electricity			55,000	50,000	61,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>180,000</u>	<u>317,000</u>	<u>213,000</u>
A03805	Travelling Allowance			<u>30,000</u>	<u>40,000</u>	<u>33,000</u>
001	Travelling Allowance			30,000	40,000	33,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>277,000</u>	<u>180,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			150,000	277,000	180,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
SU4164	Zakat & Usher Department Swabi					
A039	TOTAL GENERAL			154,000	243,000	215,000
A03901	Stationery			74,000	110,000	81,000
001	Stationery			74,000	110,000	81,000
A03902	Printing and Publication			30,000	30,000	33,000
001	Printing and publication			30,000	30,000	33,000
A03905	Newspapers Periodicals and Books				3,000	10,000
A03919	Payments to Other for Service Rendered					36,000
001	Payments to Others for Service Rendered					36,000
A03970	Others			50,000	100,000	55,000
001	Others			50,000	100,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				772,000	1,000
A041	TOTAL PENSION				772,000	1,000
A04114	Superannuation Encashment of L.P.R				772,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			1,000	1,000	1,000
A052	TOTAL GRANTS-DOMESTIC			1,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			5,000	3,000	3,000
A092	TOTAL COMPUTER EQUIPMENT			1,000	1,000	1,000
A09201	Hardware			1,000	1,000	1,000
001	Hardware			1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			2,000	1,000	1,000
A09601	Plant and Machinery			2,000	1,000	1,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
SU4164	Zakat & Usher Department Swabi					
001	Plant and Machinery			2,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			2,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>150,000</u>	<u>190,000</u>	<u>116,000</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>25,000</u>	<u>40,000</u>	<u>28,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>40,000</u>	<u>28,000</u>
001	Machinery and Equipment			25,000	40,000	28,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>50,000</u>	<u>28,000</u>
A13201	Furniture and Fixture			25,000	50,000	28,000
Zakat & Usher Department Swabi				13,365,000	12,367,000	15,319,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>11,099,000</u>	<u>9,153,000</u>	<u>12,695,000</u>
A011	TOTAL PAY		12	12	<u>6,521,000</u>	<u>4,009,000</u>	<u>6,846,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>2,257,000</u>	<u>1,100,000</u>	<u>2,370,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>2,257,000</u>	<u>1,100,000</u>	<u>2,370,000</u>
S605	Senior District Zakat Officer	(BPS-18)	1	1	1,175,000		1,234,000
A057	Assistant	(BPS-16)	1	1	1,082,000		1,136,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>4,264,000</u>	<u>2,909,000</u>	<u>4,476,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>4,264,000</u>	<u>2,909,000</u>	<u>4,476,000</u>
J024	Junior Scale Stenographer	(BPS-14)	1	1	502,000		527,000
S035	Senior Clerk	(BPS-14)	1	1	660,000		693,000
J013	Junior Clerk	(BPS-11)	1	1	502,000		527,000
D112	Driver	(BPS-06)	2	2	845,000		887,000
C057	Chowkidar	(BPS-03)	1	1	409,000		429,000
N005	Naib Qasid	(BPS-03)	3	3	1,003,000		1,053,000
S162	Sweeper	(BPS-03)	1	1	343,000		360,000
A012	TOTAL ALLOWANCES				<u>4,578,000</u>	<u>5,144,000</u>	<u>5,849,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,541,000</u>	<u>5,122,000</u>	<u>5,847,000</u>
A01202	House Rent Allowance				424,000	386,000	445,000
A01203	Conveyance Allowance				308,000	280,000	323,000
A01207	Washing Allowance				66,000	60,000	69,000
A01208	Dress Allowance				66,000	60,000	69,000
A0120D	Integrated Allowance				40,000	36,000	42,000
A01217	Medical Allowance				222,000	203,000	233,000
A0121T	Adhoc Relief Allowance 2013				44,000	41,000	46,000
A0122C	Adhoc Relief Allowance - 2015				32,000	29,000	34,000
A01233	Unattractive Area Allowance				<u>161,000</u>	<u>147,000</u>	<u>169,000</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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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			161,000	147,000	169,000
A0124H	Special Allowance-2021			323,000	294,000	339,000
A0124L	Weather Allowance			165,000	102,000	165,000
A0124N	Disparity Reduction Allowance 2022- 15%			488,000	444,000	512,000
A0124R	Adhoc Relief Allowance 2022			488,000	444,000	512,000
A0124X	Adhoc Relief Allowance 2023			1,713,000	1,558,000	1,799,000
A0125E	Adhoc Relief Allowance 2024				1,037,000	1,089,000
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>37,000</u>	<u>22,000</u>	<u>2,000</u>
A01273	Honoraria			<u>36,000</u>	<u>21,000</u>	<u>1,000</u>
001	Honoraria			36,000	21,000	1,000
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>401,000</u>	<u>544,000</u>	<u>464,000</u>
A032	TOTAL COMMUNICATIONS			<u>87,000</u>	<u>87,000</u>	<u>67,000</u>
A03201	Postage and Telegraph			6,000	6,000	7,000
A03202	Telephone and Trunk Call			81,000	81,000	60,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603	Registration			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>206,000</u>	<u>296,000</u>	<u>242,000</u>
A03805	Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Travelling Allowance			50,000	50,000	55,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>240,000</u>	<u>180,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			150,000	240,000	180,000
A03808	Conveyance Charges			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
001	Conveyance Charges			6,000	6,000	7,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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>107,000</u>	<u>160,000</u>	<u>154,000</u>
A03901	Stationery			<u>37,000</u>	<u>50,000</u>	<u>41,000</u>
001	Stationery			37,000	50,000	41,000
A03902	Printing and Publication			<u>30,000</u>	<u>50,000</u>	<u>33,000</u>
001	Printing and publication			30,000	50,000	33,000
A03919	Payments to Other for Service Rendered					<u>36,000</u>
001	Payments to Others for Service Rendered					36,000
A03970	Others			<u>40,000</u>	<u>60,000</u>	<u>44,000</u>
001	Others			40,000	60,000	44,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<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

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
SW4350	Zakat & Usher Department Swat					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>86,000</u>	<u>132,000</u>	<u>231,000</u>
A130	TOTAL TRANSPORT				<u>70,000</u>	<u>120,000</u>
A13001	Transport				<u>70,000</u>	<u>120,000</u>
001	Transport				70,000	120,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>74,000</u>	<u>50,000</u>	<u>81,000</u>
A13101	Machinery and Equipment			<u>74,000</u>	<u>50,000</u>	<u>81,000</u>
001	Machinery and Equipment			74,000	50,000	81,000
A132	TOTAL FURNITURE AND FIXTURE			<u>12,000</u>	<u>12,000</u>	<u>30,000</u>
A13201	Furniture and Fixture			12,000	12,000	30,000
Zakat & Usher Department Swat				11,588,000	9,833,000	13,394,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>8,577,000</u>	<u>4,972,000</u>	<u>9,523,000</u>
A011	TOTAL PAY		11	11	<u>4,763,000</u>	<u>2,210,000</u>	<u>5,002,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,019,000</u>	<u>610,000</u>	<u>2,120,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>2,019,000</u>	<u>610,000</u>	<u>2,120,000</u>
D360	District Zakat Officer	(BPS-17)	1	1	1,003,000		1,053,000
A057	Assistant	(BPS-16)	1	1	673,000		707,000
C082	Computer Operator	(BPS-16)	1	1	343,000		360,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>2,744,000</u>	<u>1,600,000</u>	<u>2,882,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>2,744,000</u>	<u>1,600,000</u>	<u>2,882,000</u>
S035	Senior Clerk	(BPS-14)	1	1	673,000		707,000
J013	Junior Clerk	(BPS-11)	1	1	409,000		429,000
D112	Driver	(BPS-06)	1	1	290,000		305,000
C057	Chowkidar	(BPS-03)	1	1	290,000		305,000
N005	Naib Qasid	(BPS-03)	3	3	673,000		707,000
S162	Sweeper	(BPS-03)	1	1	409,000		429,000
A012	TOTAL ALLOWANCES				<u>3,814,000</u>	<u>2,762,000</u>	<u>4,521,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,777,000</u>	<u>2,745,000</u>	<u>4,519,000</u>
A01202	House Rent Allowance				381,000	180,000	400,000
A01203	Conveyance Allowance				361,000	200,000	379,000
A01207	Washing Allowance				84,000	78,000	88,000
A01208	Dress Allowance				79,000	78,000	83,000
A0120D	Integrated Allowance				47,000	44,000	49,000
A01217	Medical Allowance				198,000	135,000	208,000
A0121T	Adhoc Relief Allowance 2013				46,000	21,000	48,000
A01226	Computer Allowance				20,000	20,000	21,000
A0122C	Adhoc Relief Allowance - 2015				86,000	15,000	90,000
A01233	Unattractive Area Allowance				<u>147,000</u>	<u>150,000</u>	<u>154,000</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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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			147,000	150,000	154,000
A0124H	Special Allowance-2021			151,000	46,000	159,000
A0124L	Weather Allowance			81,000	80,000	81,000
A0124N	Disparity Reduction Allowance 2022- 15%			394,000	202,000	414,000
A0124R	Adhoc Relief Allowance 2022			404,000	202,000	424,000
A0124X	Adhoc Relief Allowance 2023			1,297,000	762,000	1,362,000
A0125E	Adhoc Relief Allowance 2024				531,000	558,000
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>37,000</u>	<u>17,000</u>	<u>2,000</u>
A01273	Honoraria			<u>36,000</u>	<u>15,000</u>	<u>1,000</u>
001	Honoraria			36,000	15,000	1,000
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>	
001	Leave Salary				1,000	
A03	TOTAL OPERATING EXPENSES			<u>333,000</u>	<u>280,000</u>	<u>422,000</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>15,000</u>	<u>25,000</u>
A03201	Postage and Telegraph			5,000	5,000	6,000
A03202	Telephone and Trunk Call			17,000	10,000	19,000
A033	TOTAL UTILITIES				<u>1,000</u>	<u>1,000</u>
A03304	Hot and Cold Weather Charges				1,000	1,000
A034	TOTAL OCCUPANCY COSTS				<u>1,000</u>	<u>1,000</u>
A03402	Rent for Office Building				1,000	1,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603	Registration			1,000	1,000	1,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
TG4007	District Zakat Officer Tor Ghar					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>151,000</u>	<u>236,000</u>
A03805	Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Travelling Allowance			50,000	50,000	55,000
A03806	Transportation of Goods				<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods				1,000	1,000
A03807	P.O.L Charges A.planes			<u>150,000</u>	<u>100,000</u>	<u>180,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			150,000	100,000	180,000
A039	TOTAL GENERAL			<u>110,000</u>	<u>111,000</u>	<u>158,000</u>
A03901	Stationery			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Stationery			50,000	50,000	55,000
A03902	Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Printing and publication			30,000	30,000	33,000
A03906	Uniforms and Protective Clothing				1,000	1,000
A03919	Payments to Other for Service Rendered					<u>36,000</u>
001	Payments to Others for Service Rendered					36,000
A03970	Others			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Others			30,000	30,000	33,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
TG4007	District Zakat Officer Tor Ghar					
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>2,000</u>	<u>2,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			2,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>210,000</u>	<u>90,000</u>	<u>110,000</u>
A130	TOTAL TRANSPORT			<u>186,000</u>	<u>30,000</u>	<u>60,000</u>
A13001	Transport			<u>186,000</u>	<u>30,000</u>	<u>60,000</u>
001	Transport			186,000	30,000	60,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>12,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>12,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment			12,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>12,000</u>	<u>40,000</u>	<u>30,000</u>
A13201	Furniture and Fixture			12,000	40,000	30,000
District Zakat Officer Tor Ghar				9,124,000	5,346,000	10,059,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>8,117,000</u>	<u>5,807,000</u>	<u>9,568,000</u>
A011	TOTAL PAY		11	11	<u>4,550,000</u>	<u>2,750,000</u>	<u>4,777,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,690,000</u>	<u>1,100,000</u>	<u>1,774,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,690,000</u>	<u>1,100,000</u>	<u>1,774,000</u>
D360	District Zakat Officer	(BPS-17)	1	1	845,000		887,000
A057	Assistant	(BPS-16)	1	1	845,000		887,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>2,860,000</u>	<u>1,650,000</u>	<u>3,003,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>2,860,000</u>	<u>1,650,000</u>	<u>3,003,000</u>
J024	Junior Scale Stenographer	(BPS-14)	1	1	528,000		554,000
S035	Senior Clerk	(BPS-14)	1	1	352,000		370,000
J013	Junior Clerk	(BPS-11)	1	1	383,000		402,000
D112	Driver	(BPS-06)	1	1	264,000		277,000
C057	Chowkidar	(BPS-03)	1	1	238,000		250,000
N005	Naib Qasid	(BPS-03)	3	3	871,000		915,000
S162	Sweeper	(BPS-03)	1	1	224,000		235,000
A012	TOTAL ALLOWANCES				<u>3,567,000</u>	<u>3,057,000</u>	<u>4,791,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,529,000</u>	<u>3,040,000</u>	<u>4,788,000</u>
A01202	House Rent Allowance				377,000	270,000	396,000
A01203	Conveyance Allowance				345,000	260,000	362,000
A01207	Washing Allowance				74,000	60,000	78,000
A01208	Dress Allowance				74,000	60,000	78,000
A0120D	Integrated Allowance				40,000	36,000	42,000
A01217	Medical Allowance				197,000	140,000	207,000
A0121T	Adhoc Relief Allowance 2013				47,000	23,000	49,000
A0122C	Adhoc Relief Allowance - 2015				32,000	17,000	34,000
A0124H	Special Allowance-2021				200,000	100,000	210,000
A0124L	Weather Allowance				4,000	4,000	4,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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%			378,000	260,000	397,000
A0124R	Adhoc Relief Allowance 2022			378,000	260,000	397,000
A0124X	Adhoc Relief Allowance 2023			1,383,000	900,000	1,851,000
A0125E	Adhoc Relief Allowance 2024				650,000	683,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>38,000</u>	<u>17,000</u>	<u>3,000</u>
A01273	Honoraria			<u>36,000</u>	<u>15,000</u>	<u>1,000</u>
001	Honoraria			36,000	15,000	1,000
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>579,000</u>	<u>555,000</u>	<u>726,000</u>
A032	TOTAL COMMUNICATIONS			<u>24,000</u>	<u>22,000</u>	<u>27,000</u>
A03201	Postage and Telegraph			5,000	2,000	6,000
A03202	Telephone and Trunk Call			19,000	20,000	21,000
A033	TOTAL UTILITIES			<u>44,000</u>	<u>42,000</u>	<u>48,000</u>
A03301	Gas			12,000	12,000	13,000
A03303	Electricity			<u>32,000</u>	<u>30,000</u>	<u>35,000</u>
001	Electricity			32,000	30,000	35,000
A034	TOTAL OCCUPANCY COSTS			<u>220,000</u>	<u>240,000</u>	<u>240,000</u>
A03402	Rent for Office Building			220,000	240,000	240,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>181,000</u>	<u>121,000</u>	<u>247,000</u>
A03805	Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Travelling Allowance			50,000	50,000	55,000
A03806	Transportation of Goods			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods			1,000	1,000	1,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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			<u>120,000</u>	<u>60,000</u>	<u>180,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			120,000	60,000	180,000
A03808	Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001	Conveyance Charges			10,000	10,000	11,000
A039	TOTAL GENERAL			<u>110,000</u>	<u>130,000</u>	<u>164,000</u>
A03901	Stationery			<u>50,000</u>	<u>60,000</u>	<u>55,000</u>
001	Stationery			50,000	60,000	55,000
A03902	Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Printing and publication			30,000	30,000	33,000
A03919	Payments to Other for Service					<u>36,000</u>
	Rendered					
001	Payments to Others for Service Rendered					36,000
A03970	Others			<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
001	Others			30,000	40,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>814,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>814,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	814,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000	1,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
TK4001	Zakat & Usher Department Tank					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>165,000</u>	<u>110,000</u>	<u>134,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>20,000</u>	<u>60,000</u>
A13001	Transport			<u>100,000</u>	<u>20,000</u>	<u>60,000</u>
001	Transport			100,000	20,000	60,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
A13101	Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
001	Machinery and Equipment			40,000	40,000	44,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>50,000</u>	<u>30,000</u>
A13201	Furniture and Fixture			25,000	50,000	30,000
Zakat & Usher Department Tank				8,864,000	7,288,000	10,431,000

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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>2,164,000</u>	<u>3,647,000</u>	<u>3,296,000</u>
A011	TOTAL PAY		4	6	<u>1,042,000</u>	<u>1,455,000</u>	<u>1,758,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>739,000</u>	<u>350,000</u>	<u>776,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>739,000</u>	<u>350,000</u>	<u>776,000</u>
D360	District Zakat Officer	(BPS-17)	1	1	449,000		471,000
C082	Computer Operator	(BPS-16)	1	1	290,000		305,000
A011-2	TOTAL PAY OF OTHER STAFF		2	4	<u>303,000</u>	<u>1,105,000</u>	<u>982,000</u>
A01151	Total Basic Pay Other Staff		2	4	<u>303,000</u>	<u>1,105,000</u>	<u>982,000</u>
(blank)		(BPS-14)		1			512,000
D112	Driver	(BPS-06)	1	1	158,000		166,000
(blank)		(BPS-03)		1			152,000
C057	Chowkidar	(BPS-03)	1	1	145,000		152,000
A012	TOTAL ALLOWANCES				<u>1,122,000</u>	<u>2,192,000</u>	<u>1,538,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,035,000</u>	<u>2,046,000</u>	<u>1,483,000</u>
A01202	House Rent Allowance				94,000	176,000	99,000
A01203	Conveyance Allowance				85,000	159,000	89,000
A01207	Washing Allowance				26,000	31,000	27,000
A01208	Dress Allowance				26,000	31,000	27,000
A0120D	Integrated Allowance				15,000	19,000	16,000
A01217	Medical Allowance				59,000	87,000	62,000
A0121T	Adhoc Relief Allowance 2013				10,000	8,000	11,000
A0122C	Adhoc Relief Allowance - 2015				7,000	6,000	7,000
A01233	Unattractive Area Allowance				<u>67,000</u>	<u>125,000</u>	<u>70,000</u>
001	Unattractive Area Allowance				67,000	125,000	70,000
A0124H	Special Allowance-2021				46,000	107,000	48,000
A0124L	Weather Allowance				61,000	30,000	61,000
A0124N	Disparity Reduction Allowance				97,000	189,000	102,000
	2022- 15%						

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
CU4351	District Zakat Officer Chitral Upper					
A0124R	Adhoc Relief Allowance 2022			97,000	189,000	102,000
A0124X	Adhoc Relief Allowance 2023			344,000	507,000	361,000
A0125E	Adhoc Relief Allowance 2024				381,000	400,000
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>87,000</u>	<u>146,000</u>	<u>55,000</u>
A01273	Honoraria			<u>36,000</u>	<u>129,000</u>	<u>1,000</u>
001	Honoraria			36,000	129,000	1,000
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>	
001	Leave Salary				1,000	
A01284	Firewood Allowance			50,000	15,000	53,000
A03	TOTAL OPERATING EXPENSES			<u>782,000</u>	<u>789,000</u>	<u>822,000</u>
A032	TOTAL COMMUNICATIONS			<u>40,000</u>	<u>60,000</u>	<u>44,000</u>
A03201	Postage and Telegraph			10,000	10,000	11,000
A03202	Telephone and Trunk Call			30,000	50,000	33,000
A033	TOTAL UTILITIES			<u>30,000</u>	<u>40,000</u>	<u>33,000</u>
A03303	Electricity			<u>30,000</u>	<u>40,000</u>	<u>33,000</u>
001	Electricity			30,000	40,000	33,000
A034	TOTAL OCCUPANCY COSTS			<u>400,000</u>	<u>359,000</u>	<u>350,000</u>
A03402	Rent for Office Building			400,000	359,000	350,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>195,000</u>	<u>180,000</u>	<u>230,000</u>
A03805	Travelling Allowance			<u>45,000</u>	<u>50,000</u>	<u>50,000</u>
001	Travelling Allowance			45,000	50,000	50,000
A03807	P.O.L Charges A.planes			<u>150,000</u>	<u>130,000</u>	<u>180,000</u>
	H.coptors S.Cars M/Cycle					

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
CU4351	District Zakat Officer Chitral Upper					
001	POL Charges A.planes H.coptors S.cars for Generator			150,000	130,000	180,000
A039	TOTAL GENERAL			117,000	150,000	165,000
A03901	Stationery			37,000	60,000	41,000
001	Stationery			37,000	60,000	41,000
A03902	Printing and Publication			30,000	30,000	33,000
001	Printing and publication			30,000	30,000	33,000
A03919	Payments to Other for Service Rendered					36,000
001	Payments to Others for Service Rendered					36,000
A03970	Others			50,000	60,000	55,000
001	Others			50,000	60,000	55,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				1,000	1,000
A052	TOTAL GRANTS-DOMESTIC				1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire				1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp				1,000	1,000
A09	TOTAL PHYSICAL ASSETS			5,000	3,000	3,000
A092	TOTAL COMPUTER EQUIPMENT			1,000	1,000	1,000
A09201	Hardware			1,000	1,000	1,000
001	Hardware			1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			2,000	1,000	1,000
A09601	Plant and Machinery			2,000	1,000	1,000
001	Plant and Machinery			2,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			2,000	1,000	1,000
A09701	Furniture and fixtures			2,000	1,000	1,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
CU4351	District Zakat Officer Chitral Upper					
001	Furniture & Fixture			2,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>25,000</u>	<u>41,000</u>	<u>118,000</u>
A130	TOTAL TRANSPORT				<u>20,000</u>	<u>60,000</u>
A13001	Transport				<u>20,000</u>	<u>60,000</u>
001	Transport				20,000	60,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>20,000</u>	<u>28,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>20,000</u>	<u>28,000</u>
001	Machinery and Equipment			25,000	20,000	28,000
A132	TOTAL FURNITURE AND FIXTURE				<u>1,000</u>	<u>30,000</u>
A13201	Furniture and Fixture				1,000	30,000
District Zakat Officer Chitral Upper				2,976,000	4,481,000	4,240,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>3,281,000</u>	<u>3,728,000</u>	<u>4,202,000</u>
A011	TOTAL PAY		4	6	<u>1,773,000</u>	<u>1,425,000</u>	<u>2,279,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>374,000</u>	<u>500,000</u>	<u>392,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>374,000</u>	<u>500,000</u>	<u>392,000</u>
D360	District Zakat Officer	(BPS-17)	1	1	128,000		134,000
C082	Computer Operator	(BPS-16)	1	1	246,000		258,000
A011-2	TOTAL PAY OF OTHER STAFF		2	4	<u>1,399,000</u>	<u>925,000</u>	<u>1,887,000</u>
A01151	Total Basic Pay Other Staff		2	4	<u>1,399,000</u>	<u>925,000</u>	<u>1,887,000</u>
(blank)		(BPS-11)		1			220,000
D112	Driver	(BPS-06)	1	1	651,000		684,000
(blank)		(BPS-03)		1			198,000
C057	Chowkidar	(BPS-03)	1	1	748,000		785,000
A012	TOTAL ALLOWANCES				<u>1,508,000</u>	<u>2,303,000</u>	<u>1,923,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,471,000</u>	<u>2,283,000</u>	<u>1,921,000</u>
A01202	House Rent Allowance				167,000	182,000	175,000
A01203	Conveyance Allowance				139,000	160,000	146,000
A01207	Washing Allowance				29,000	26,000	30,000
A01208	Dress Allowance				26,000	24,000	27,000
A0120D	Integrated Allowance				15,000	144,000	16,000
A01217	Medical Allowance				90,000	142,000	95,000
A0121T	Adhoc Relief Allowance 2013				9,000	10,000	9,000
A0122C	Adhoc Relief Allowance - 2015				6,000	5,000	6,000
A01233	Unattractive Area Allowance				<u>96,000</u>	<u>124,000</u>	<u>101,000</u>
001	Unattractive Area Allowance				96,000	124,000	101,000
A0124H	Special Allowance-2021				95,000	163,000	100,000
A0124L	Weather Allowance				41,000	56,000	41,000
A0124N	Disparity Reduction Allowance				152,000	170,000	160,000
	2022- 15%						

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
KO4061	District Zakat Officer Kohistan Lower					
A0124R	Adhoc Relief Allowance 2022			152,000	170,000	160,000
A0124X	Adhoc Relief Allowance 2023			453,000	546,000	476,000
A0125E	Adhoc Relief Allowance 2024				360,000	378,000
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>37,000</u>	<u>20,000</u>	<u>2,000</u>
A01273	Honoraria			<u>36,000</u>	<u>18,000</u>	<u>1,000</u>
001	Honoraria			36,000	18,000	1,000
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>	
001	Leave Salary				1,000	
A03	TOTAL OPERATING EXPENSES			<u>720,000</u>	<u>829,000</u>	<u>875,000</u>
A032	TOTAL COMMUNICATIONS			<u>40,000</u>	<u>35,000</u>	<u>44,000</u>
A03201	Postage and Telegraph			10,000	5,000	11,000
A03202	Telephone and Trunk Call			30,000	30,000	33,000
A033	TOTAL UTILITIES			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Electricity			50,000	50,000	55,000
A034	TOTAL OCCUPANCY COSTS			<u>350,000</u>	<u>410,000</u>	<u>410,000</u>
A03402	Rent for Office Building			350,000	410,000	410,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>170,000</u>	<u>153,000</u>	<u>208,000</u>
A03805	Travelling Allowance			<u>20,000</u>	<u>50,000</u>	<u>22,000</u>
001	Travelling Allowance			20,000	50,000	22,000
A03806	Transportation of Goods				<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods				1,000	1,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
KO4061	District Zakat Officer Kohistan Lower					
A03807	P.O.L Charges A.planes			<u>150,000</u>	<u>100,000</u>	<u>180,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			150,000	100,000	180,000
A03808	Conveyance Charges				<u>2,000</u>	<u>5,000</u>
001	Conveyance Charges				2,000	5,000
A039	TOTAL GENERAL			<u>110,000</u>	<u>181,000</u>	<u>158,000</u>
A03901	Stationery			<u>40,000</u>	<u>80,000</u>	<u>44,000</u>
001	Stationery			40,000	80,000	44,000
A03902	Printing and Publication			<u>30,000</u>	<u>40,000</u>	<u>33,000</u>
001	Printing and publication			30,000	40,000	33,000
A03905	Newspapers Periodicals and Books				1,000	1,000
A03919	Payments to Other for Service Rendered					<u>36,000</u>
001	Payments to Others for Service Rendered					36,000
A03970	Others			<u>40,000</u>	<u>60,000</u>	<u>44,000</u>
001	Others			40,000	60,000	44,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>350,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>350,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	350,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>5,000</u>	<u>3,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000	1,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
KO4061	District Zakat Officer Kohistan Lower					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			2,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			2,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>25,000</u>	<u>81,000</u>	<u>108,000</u>
A130	TOTAL TRANSPORT				<u>30,000</u>	<u>60,000</u>
A13001	Transport				<u>30,000</u>	<u>60,000</u>
001	Transport				30,000	60,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>1,000</u>	<u>20,000</u>
A13101	Machinery and Equipment				<u>1,000</u>	<u>20,000</u>
001	Machinery and Equipment				1,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>50,000</u>	<u>28,000</u>
A13201	Furniture and Fixture			25,000	50,000	28,000
District Zakat Officer Kohistan Lower				4,033,000	4,643,000	5,539,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>3,777,000</u>	<u>3,146,000</u>	<u>4,812,000</u>
A011	TOTAL PAY		4	6	<u>2,302,000</u>	<u>1,465,000</u>	<u>2,919,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>955,000</u>	<u>790,000</u>	<u>1,003,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>955,000</u>	<u>790,000</u>	<u>1,003,000</u>
D360	District Zakat Officer	(BPS-17)	1	1	453,000		476,000
C082	Computer Operator	(BPS-16)	1	1	502,000		527,000
A011-2	TOTAL PAY OF OTHER STAFF		2	4	<u>1,347,000</u>	<u>675,000</u>	<u>1,916,000</u>
A01151	Total Basic Pay Other Staff		2	4	<u>1,347,000</u>	<u>675,000</u>	<u>1,916,000</u>
(blank		(BPS-14)		1			512,000
D112	Driver	(BPS-06)	1	1	845,000		887,000
(blank		(BPS-03)		1			250,000
C057	Chowkidar	(BPS-03)	1	1	502,000		267,000
A012	TOTAL ALLOWANCES				<u>1,475,000</u>	<u>1,681,000</u>	<u>1,893,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,438,000</u>	<u>1,661,000</u>	<u>1,891,000</u>
A01202	House Rent Allowance				129,000	115,000	135,000
A01203	Conveyance Allowance				130,000	116,000	137,000
A01207	Washing Allowance				14,000	12,000	15,000
A01208	Dress Allowance				14,000	12,000	15,000
A0120D	Integrated Allowance				9,000	72,000	9,000
A01217	Medical Allowance				62,000	54,000	65,000
A0121T	Adhoc Relief Allowance 2013				17,000	15,000	18,000
A0122C	Adhoc Relief Allowance - 2015				11,000	10,000	12,000
A01233	Unattractive Area Allowance				<u>75,000</u>	<u>66,000</u>	<u>79,000</u>
001	Unattractive Area Allowance				75,000	66,000	79,000
A0124H	Special Allowance-2021				92,000	84,000	97,000
A0124L	Weather Allowance				41,000	28,000	41,000
A0124N	Disparity Reduction Allowance				149,000	131,000	156,000
	2022- 15%						

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
PA4051	District Zakat Officer Kolai Pallas Kohi					
A0124R	Adhoc Relief Allowance 2022			149,000	131,000	156,000
A0124X	Adhoc Relief Allowance 2023			545,000	449,000	572,000
A0125E	Adhoc Relief Allowance 2024				365,000	383,000
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>37,000</u>	<u>20,000</u>	<u>2,000</u>
A01273	Honoraria			<u>36,000</u>	<u>18,000</u>	<u>1,000</u>
001	Honoraria			36,000	18,000	1,000
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>	
001	Leave Salary				1,000	
A03	TOTAL OPERATING EXPENSES			<u>751,000</u>	<u>626,000</u>	<u>983,000</u>
A032	TOTAL COMMUNICATIONS			<u>53,000</u>	<u>55,000</u>	<u>58,000</u>
A03201	Postage and Telegraph			10,000	5,000	11,000
A03202	Telephone and Trunk Call			43,000	50,000	47,000
A033	TOTAL UTILITIES			<u>71,000</u>	<u>50,000</u>	<u>78,000</u>
A03303	Electricity			<u>71,000</u>	<u>50,000</u>	<u>78,000</u>
001	Electricity			71,000	50,000	78,000
A034	TOTAL OCCUPANCY COSTS			<u>400,000</u>	<u>300,000</u>	<u>440,000</u>
A03402	Rent for Office Building			400,000	300,000	440,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>110,000</u>	<u>81,000</u>	<u>242,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>50,000</u>	<u>50,000</u>
001	Travelling Allowance			100,000	50,000	50,000
A03806	Transportation of Goods				<u>20,000</u>	<u>1,000</u>
001	Transportation of Goods				20,000	1,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
PA4051	District Zakat Officer Kolai Pallas Kohi					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>1,000</u>	<u>180,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				1,000	180,000
A03808	Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001	Conveyance Charges			10,000	10,000	11,000
A039	TOTAL GENERAL			<u>117,000</u>	<u>140,000</u>	<u>165,000</u>
A03901	Stationery			<u>37,000</u>	<u>40,000</u>	<u>41,000</u>
001	Stationery			37,000	40,000	41,000
A03902	Printing and Publication			<u>30,000</u>	<u>50,000</u>	<u>33,000</u>
001	Printing and publication			30,000	50,000	33,000
A03919	Payments to Other for Service Rendered					<u>36,000</u>
001	Payments to Others for Service Rendered					36,000
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Others			50,000	50,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>3,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000	1,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
PA4051	District Zakat Officer Kolai Pallas Kohi					
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>2,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			2,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>12,000</u>	<u>61,000</u>	<u>74,000</u>
A130	TOTAL TRANSPORT				<u>1,000</u>	<u>60,000</u>
A13001	Transport				<u>1,000</u>	<u>60,000</u>
001	Transport				1,000	60,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>30,000</u>	<u>7,000</u>
A13101	Machinery and Equipment			<u>6,000</u>	<u>30,000</u>	<u>7,000</u>
001	Machinery and Equipment			6,000	30,000	7,000
A132	TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>30,000</u>	<u>7,000</u>
A13201	Furniture and Fixture			6,000	30,000	7,000
District Zakat Officer Kolai Pallas Kohi				4,546,000	3,838,000	5,874,000

For more information and feedback:

FINANCE DEPARTMENT

Government of Khyber Pakhtunkhwa



finance.gkp.pk



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