





Government of
Khyber Pakhtunkhwa
FINANCE DEPARTMENT

DEMANDS FOR GRANTS 2025-26

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

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**DEMANDS FOR GRANTS
CURRENT EXPENDITURE
FOR 2025-26
MERGED DISTRICTS**

VOL-III (PART-J)

**GOVERNMENT OF
KHYBER PAKHTUNKHWA
FINANCE DEPARTMENT**

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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
CAPITAL EXPENDITURE							
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
NEWLY MERGED AREAS (MDs)							
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
CAPITAL EXPENDITURE - FOOD (ACCOUNT-II)							
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

NC21075 (061)
GENERAL ADMINISTRATION
BUDGET ESTIMATES 2025-2026

	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	100	147,702,000	408,292,000	67,673,000	91,516,000	159,189,000
TOTAL	100	147,702,000	408,292,000	67,673,000	91,516,000	159,189,000

NC21075 (061)
GENERAL ADMINISTRATION

	Rs
Charged:	<u>0</u>
Voted:	<u>159,189,000</u>
Total:	<u>159,189,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011103	PROVINCIAL EXECUTIVE	75,000,000	346,000,000
			75,000,000
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION	72,702,000	62,292,000
			84,189,000
TOTAL		147,702,000	408,292,000
			159,189,000

NC21075 (061)
GENERAL ADMINISTRATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
PR8125	Governor's Inspection Team	46,087,000	48,826,000	56,354,000
PR8458	NMDs Special Fund for Governor Khyber Pakhtunkhwa	25,000,000	30,000,000	25,000,000
PR8139	Chief Minister's Secretariat (NMAs)	50,000,000	316,000,000	50,000,000
PR8462	Right to Public Services Commission NMAs	13,441,000	13,441,000	14,000,000
PR8475	Khyber Pakhtunkhwa House-II Islamabad	13,174,000	25,000	13,835,000
TOTAL		147,702,000	408,292,000	159,189,000

NC21075 (061)
GENERAL ADMINISTRATION

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>56,745,000</u>	<u>40,713,000</u>	<u>67,673,000</u>
A011	PAY	<u>31,283,000</u>	<u>15,967,000</u>	<u>32,847,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>13,531,000</u>	<u>8,601,000</u>	<u>14,208,000</u>
A01101	Basic Pay Of Officer	13,347,000	8,492,000	14,014,000
A01102	Personal pay	90,000	40,000	95,000
A01103	Special Pay	21,000	21,000	22,000
A01105	Qualification Pay	73,000	48,000	77,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>17,752,000</u>	<u>7,366,000</u>	<u>18,639,000</u>
A01151	Basic Pay Other Staff	17,752,000	7,366,000	18,639,000
A012	ALLOWANCES	<u>25,462,000</u>	<u>24,746,000</u>	<u>34,826,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>25,462,000</u>	<u>24,734,000</u>	<u>34,826,000</u>
A01201	Senior Post Allowance	23,000	31,000	24,000
A01202	House Rent Allowance	3,483,000	1,952,000	3,657,000
A01203	Conveyance Allowance	1,892,000	983,000	1,986,000
A01207	Washing Allowance	189,000	172,000	198,000
A01208	Dress Allowance	185,000	168,000	194,000
A0120D	Integrated Allowance	111,000	101,000	117,000
A0120E	Housing Subsidy Allowance	470,000	517,000	494,000
A01217	Medical Allowance	1,360,000	665,000	1,428,000
A0121T	Adhoc Relief Allowance 2013	145,000	144,000	152,000
A0121U	Special Inspection Team Allowance	2,011,000	1,287,000	2,112,000
A01224	Entertainment Allowance	17,000	17,000	18,000
A01228	Orderly Allowance	428,000	595,000	449,000
A0122C	Adhoc Relief Allowance - 2015	124,000	99,000	130,000
A0122M	Adhoc Relief Allowance 2016		1,000	1,000
A0122N	Special Conveyance Allowance to Disabled Employees	79,000	72,000	83,000
A0122Y	Ad-hoc Relief Allowance 2017		1,000	1,000
A01236	Deputation Allowance	158,000	144,000	166,000
A01239	Special allowance	264,000		277,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	2,827,000		2,968,000
A0123G	Ad-hoc Relief Allowance-2018		1,000	1,000
A0123K	Superior Executive Allowance		3,650,000	3,833,000
A0123V	Secretariat Performance Allowance	98,000	1,210,000	103,000

NC21075 (061)
GENERAL ADMINISTRATION

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01240	Utility allowance for gas		476,000	500,000
A01241	Utility allowance for electricity	352,000	430,000	370,000
A0124H	Special Allowance-2021	1,020,000	849,000	1,071,000
A0124N	Disparity Reduction Allowance 2022- 15%	2,029,000	1,022,000	2,130,000
A0124R	Adhoc Relief Allowance 2022	1,841,000	1,443,000	1,933,000
A0124X	Adhoc Relief Allowance 2023	6,248,000	5,126,000	6,560,000
A01250	Incentive Allowance		84,000	88,000
A0125E	Adhoc Relief Allowance 2024		3,494,000	3,669,000
A01270	Other	108,000		113,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>12,000</u>	
A01274	Medical Charges		12,000	
A03	TOTAL OPERATING EXPENSES	<u>89,699,000</u>	<u>362,235,000</u>	<u>90,258,000</u>
A032	COMMUNICATIONS	<u>352,000</u>	<u>352,000</u>	<u>352,000</u>
A03201	Postage and Telegraph	51,000	51,000	51,000
A03202	Telephone and Trunk Call	301,000	301,000	301,000
A033	UTILITIES	<u>501,000</u>	<u>2,000</u>	<u>501,000</u>
A03303	Electricity	501,000	1,000	501,000
A03304	Hot and Cold Weather Charges		1,000	
A038	TRAVEL & TRANSPORTATION	<u>802,000</u>	<u>3,452,000</u>	<u>802,000</u>
A03805	Travelling Allowance	301,000	901,000	301,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	501,000	2,501,000	501,000
A03808	Conveyance Charges		50,000	
A039	GENERAL	<u>88,044,000</u>	<u>358,429,000</u>	<u>88,603,000</u>
A03901	Stationery	301,000	401,000	301,000
A03902	Printing and Publication		50,000	
A03905	Newspapers Periodicals and Books	51,000	61,000	51,000
A03906	Uniforms and Protective Clothing		50,000	
A03907	Advertising & Publicity	50,000	25,000	50,000
A03914	Secret service expenditure		165,000,000	
A03970	Others	37,642,000	37,842,000	38,201,000

NC21075 (061)
GENERAL ADMINISTRATION

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03989	Expenditure for Newly merged Districts in KP	50,000,000	155,000,000	50,000,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>2,000</u>	<u>1,888,000</u>	<u>2,000</u>
A041	PENSION	<u>2,000</u>	<u>1,888,000</u>	<u>2,000</u>
A04114	Superannuation Encashment of L.P.R	2,000	1,888,000	2,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	GRANTS-DOMESTIC	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	1,000	1,000	1,000
A06	TOTAL TRANSFERS	<u>1,000,000</u>	<u>2,000,000</u>	<u>1,000,000</u>
A063	ENTERTAINMENT & GIFTS	<u>1,000,000</u>	<u>2,000,000</u>	<u>1,000,000</u>
A06301	Entertainments & Gifts	1,000,000	2,000,000	1,000,000
A09	TOTAL PHYSICAL ASSETS	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	PURCHASE OF PLANT & MACHINERY	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery	1,000	1,000	1,000
A097	PURCHASE FURNITURE & FIXTURE	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures	1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>253,000</u>	<u>1,453,000</u>	<u>253,000</u>
A130	TRANSPORT	<u>201,000</u>	<u>1,101,000</u>	<u>201,000</u>
A13001	Transport	201,000	1,101,000	201,000
A131	MACHINERY AND EQUIPMENT	<u>51,000</u>	<u>251,000</u>	<u>51,000</u>
A13101	Machinery and Equipment	51,000	251,000	51,000

NC21075 (061)
GENERAL ADMINISTRATION

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A132	FURNITURE AND FIXTURE	<u>1,000</u>	<u>101,000</u>	<u>1,000</u>
A13201	Furniture and Fixture	1,000	101,000	1,000
NET TOTAL		147,702,000	408,292,000	159,189,000

NC21075 (061)
GENERAL ADMINISTRATION
SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	18			18	3,191,000
04	13			13	3,284,000
06	27			27	5,262,000
07	10			10	2,651,000
08	3			3	634,000
11	7			7	1,881,000
14	4			4	1,736,000
16	10			10	4,438,000
17	4			4	3,940,000
18	1			1	728,000
19	1			1	1,092,000
20	1			1	1,809,000
21	1			1	2,007,000
TOTAL	100			100	32,653,000

**NC21075 (061)
GENERAL ADMINISTRATION**

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011103	PROVINCIAL EXECUTIVE				
PR8458	NMDs Special Fund for Governor Khyber Pakhtunkhwa				
A03	TOTAL OPERATING EXPENSES		<u>25,000,000</u>	<u>30,000,000</u>	<u>25,000,000</u>
A039	TOTAL GENERAL		<u>25,000,000</u>	<u>30,000,000</u>	<u>25,000,000</u>
A03989	Expenditure for Newly merged Districts in KP		25,000,000	30,000,000	25,000,000
	NMDs Special Fund for Governor Khyber Pakhtunkhwa		25,000,000	30,000,000	25,000,000

NC21075 (061)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011103	PROVINCIAL EXECUTIVE				
PR8139	Chief Minister's Secretariat (NMAs)				
A03	TOTAL OPERATING EXPENSES		<u>49,000,000</u>	<u>314,000,000</u>	<u>49,000,000</u>
A039	TOTAL GENERAL		<u>49,000,000</u>	<u>314,000,000</u>	<u>49,000,000</u>
A03914	Secret service expenditure			<u>165,000,000</u>	
001	Secret Service Charges			165,000,000	
A03970	Others		<u>24,000,000</u>	<u>24,000,000</u>	<u>24,000,000</u>
001	Others		24,000,000	24,000,000	24,000,000
A03989	Expenditure for Newly merged Districts in KP		25,000,000	125,000,000	25,000,000
A06	TOTAL TRANSFERS		<u>1,000,000</u>	<u>2,000,000</u>	<u>1,000,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>1,000,000</u>	<u>2,000,000</u>	<u>1,000,000</u>
A06301	Entertainments & Gifts		<u>1,000,000</u>	<u>2,000,000</u>	<u>1,000,000</u>
002	Agent to the President Entertainment Charges		1,000,000	2,000,000	1,000,000
Chief Minister's Secretariat (NMAs)			50,000,000	316,000,000	50,000,000

**NC21075 (061)
GENERAL ADMINISTRATION**

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
0151	PERSONNEL SERVICES						
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION						
PR8125	Governor's Inspection Team						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>43,586,000</u>	<u>40,704,000</u>	<u>53,853,000</u>
A011	TOTAL PAY		45	45	<u>21,094,000</u>	<u>15,965,000</u>	<u>22,148,000</u>
A011-1	TOTAL PAY OF OFFICERS		17	17	<u>13,214,000</u>	<u>8,600,000</u>	<u>13,875,000</u>
A01101	Total Basic Pay Of Officer		17	17	<u>13,030,000</u>	<u>8,491,000</u>	<u>13,681,000</u>
C026	Chairman	(BPS-21)	1	1	1,911,000		2,007,000
M080	Member Inspection Team	(BPS-20)	1	1	1,723,000		1,809,000
M080	Member Inspection Team	(BPS-19)	1	1	1,040,000		1,092,000
S038	Senior Engineer	(BPS-18)	1	1	693,000		728,000
A099	Assistant Engineer	(BPS-17)	1	1	842,000		884,000
P075	Private Secretary	(BPS-17)	1	1	1,089,000		1,143,000
S014	Secretary	(BPS-17)	1	1	1,238,000		1,300,000
S166	Superintendent	(BPS-17)	1	1	584,000		613,000
A057	Assistant	(BPS-16)	1	1	475,000		499,000
A141	Assistant Secretary	(BPS-16)	1	1	653,000		686,000
D012	Data Entry Operator	(BPS-16)	1	1	228,000		239,000
P084	Programmer	(BPS-16)	1	1	347,000		364,000
S061	Senior Scale Stenographer	(BPS-16)	3	3	1,742,000		1,829,000
S204	Sub Engineer (A.C)	(BPS-16)	2	2	465,000		488,000
A01102	Personal pay				90,000	40,000	95,000
A01103	Special Pay				21,000	21,000	22,000
A01105	Qualification Pay				73,000	48,000	77,000
A011-2	TOTAL PAY OF OTHER STAFF		28	28	<u>7,880,000</u>	<u>7,365,000</u>	<u>8,273,000</u>
A01151	Total Basic Pay Other Staff		28	28	<u>7,880,000</u>	<u>7,365,000</u>	<u>8,273,000</u>
J024	Junior Scale Stenographer	(BPS-14)	1	1	495,000		520,000
S035	Senior Clerk	(BPS-14)	3	3	1,158,000		1,216,000
J013	Junior Clerk	(BPS-11)	5	5	1,346,000		1,413,000

**NC21075 (061)
GENERAL ADMINISTRATION**

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
0151	PERSONNEL SERVICES						
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION						
PR8125	Governor's Inspection Team						
D112	Driver	(BPS-07)	6	6	1,752,000		1,840,000
C057	Chowkidar	(BPS-04)	2	2	426,000		447,000
M010	Mali	(BPS-04)	1	1	188,000		197,000
N005	Naib Qasid	(BPS-04)	9	9	2,307,000		2,422,000
S162	Sweeper	(BPS-04)	1	1	208,000		218,000
A012	TOTAL ALLOWANCES				<u>22,492,000</u>	<u>24,739,000</u>	<u>31,705,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>22,492,000</u>	<u>24,727,000</u>	<u>31,705,000</u>
A01201	Senior Post Allowance				23,000	31,000	24,000
A01202	House Rent Allowance				2,517,000	1,951,000	2,643,000
A01203	Conveyance Allowance				1,067,000	982,000	1,120,000
A01207	Washing Allowance				189,000	172,000	198,000
A01208	Dress Allowance				185,000	168,000	194,000
A0120D	Integrated Allowance				111,000	101,000	117,000
A0120E	Housing Subsidy Allowance				470,000	517,000	494,000
A01217	Medical Allowance				744,000	664,000	781,000
A0121T	Adhoc Relief Allowance 2013				145,000	144,000	152,000
A0121U	Special Inspection Team Allowance				2,011,000	1,287,000	2,112,000
A01224	Entertainment Allowance				17,000	17,000	18,000
A01228	Orderly Allowance				428,000	595,000	449,000
A0122C	Adhoc Relief Allowance - 2015				124,000	99,000	130,000
A0122N	Special Conveyance Allowance to Disbalded Employees				79,000	72,000	83,000
A01236	Deputation Allowance				158,000	144,000	166,000
A01239	Special allowance				<u>264,000</u>		<u>277,000</u>
001	Special Allowance				264,000		277,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				2,827,000		2,968,000
A0123K	Superior Executive Allowance					3,650,000	3,833,000
A0123V	Secretariat Performance Allowance				98,000	1,210,000	103,000
A01240	Utility allowance for gas					476,000	500,000
A01241	Utility allowance for electricity				352,000	430,000	370,000
A0124H	Special Allowance-2021				1,020,000	849,000	1,071,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,466,000	1,021,000	1,539,000

NC21075 (061)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
PR8125	Governor's Inspection Team				
A0124R	Adhoc Relief Allowance 2022		1,841,000	1,443,000	1,933,000
A0124X	Adhoc Relief Allowance 2023		6,248,000	5,126,000	6,560,000
A01250	Incentive Allowance			<u>84,000</u>	<u>88,000</u>
001	Incentive Allowance			84,000	88,000
A0125E	Adhoc Relief Allowance 2024			3,494,000	3,669,000
A01270	Other		<u>108,000</u>		<u>113,000</u>
001	Others		108,000		113,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>12,000</u>	
A01274	Medical Charges			<u>12,000</u>	
001	Medical Charges			12,000	
A03	TOTAL OPERATING EXPENSES		<u>2,250,000</u>	<u>4,785,000</u>	<u>2,250,000</u>
A032	TOTAL COMMUNICATIONS		<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
A03201	Postage and Telegraph		50,000	50,000	50,000
A03202	Telephone and Trunk Call		300,000	300,000	300,000
A033	TOTAL UTILITIES		<u>500,000</u>		<u>500,000</u>
A03303	Electricity		<u>500,000</u>		<u>500,000</u>
001	Electricity		500,000		500,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>800,000</u>	<u>3,450,000</u>	<u>800,000</u>
A03805	Travelling Allowance		<u>300,000</u>	<u>900,000</u>	<u>300,000</u>
001	Travelling Allowance		300,000	900,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>500,000</u>	<u>2,500,000</u>	<u>500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		500,000	2,500,000	500,000
A03808	Conveyance Charges			<u>50,000</u>	
001	Conveyance Charges			50,000	
A039	TOTAL GENERAL		<u>600,000</u>	<u>985,000</u>	<u>600,000</u>
A03901	Stationery		<u>300,000</u>	<u>400,000</u>	<u>300,000</u>

**NC21075 (061)
GENERAL ADMINISTRATION**

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION					
PR8125 Governor's Inspection Team					
001 Stationery			300,000	400,000	300,000
A03902 Printing and Publication				<u>50,000</u>	
001 Printing and publication				50,000	
A03905 Newspapers Periodicals and Books			50,000	60,000	50,000
A03906 Uniforms and Protective Clothing				50,000	
A03907 Advertising & Publicity			<u>50,000</u>	<u>25,000</u>	<u>50,000</u>
001 Advertising and Publicity			50,000	25,000	50,000
A03970 Others			<u>200,000</u>	<u>400,000</u>	<u>200,000</u>
001 Others			200,000	400,000	200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,887,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,887,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,887,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>250,000</u>	<u>1,450,000</u>	<u>250,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>1,100,000</u>	<u>200,000</u>
A13001 Transport			<u>200,000</u>	<u>1,100,000</u>	<u>200,000</u>
001 Transport			200,000	1,100,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>250,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>250,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	250,000	50,000
A132 TOTAL FURNITURE AND FIXTURE				<u>100,000</u>	
A13201 Furniture and Fixture				100,000	
Governor's Inspection Team			46,087,000	48,826,000	56,354,000

**NC21075 (061)
GENERAL ADMINISTRATION**

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
PR8462	Right to Public Services Commission NMAs				
A03	TOTAL OPERATING EXPENSES		<u>13,441,000</u>	<u>13,441,000</u>	<u>14,000,000</u>
A039	TOTAL GENERAL		<u>13,441,000</u>	<u>13,441,000</u>	<u>14,000,000</u>
A03970	Others		<u>13,441,000</u>	<u>13,441,000</u>	<u>14,000,000</u>
001	Others		13,441,000	13,441,000	14,000,000
Right to Public Services Commission NMAs			13,441,000	13,441,000	14,000,000

**NC21075 (061)
GENERAL ADMINISTRATION**

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION					
PR8475 Khyber Pakhtunkhwa House-II Islamabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,159,000</u>	<u>9,000</u>	<u>13,820,000</u>
A011 TOTAL PAY	55	55	<u>10,189,000</u>	<u>2,000</u>	<u>10,699,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>317,000</u>	<u>1,000</u>	<u>333,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>317,000</u>	<u>1,000</u>	<u>333,000</u>
C082 Computer Operator (BPS-16)	1	1	317,000		333,000
A011-2 TOTAL PAY OF OTHER STAFF	54	54	<u>9,872,000</u>	<u>1,000</u>	<u>10,366,000</u>
A01151 Total Basic Pay Other Staff	54	54	<u>9,872,000</u>	<u>1,000</u>	<u>10,366,000</u>
A006 Accounts Clerk (BPS-11)	2	2	446,000		468,000
E019 Electrician (BPS-08)	3	3	604,000		634,000
R014 Receptionist (BPS-07)	4	4	772,000		811,000
C095 Cook (BPS-06)	5	5	931,000		978,000
D112 Driver (BPS-06)	2	2	337,000		354,000
T018 Telephone Attendant (BPS-06)	4	4	752,000		790,000
W001 Waiter (BPS-06)	16	16	2,990,000		3,140,000
C057 Chowkidar (BPS-03)	3	3	505,000		530,000
D076 Dishwasher (BPS-03)	3	3	505,000		530,000
F001 Farash (BPS-03)	3	3	505,000		530,000
L158 Laundry (BPS-03)	2	2	337,000		354,000
M010 Mali (BPS-03)	1	1	168,000		176,000
S162 Sweeper (BPS-03)	6	6	1,020,000		1,071,000
A012 TOTAL ALLOWANCES			<u>2,970,000</u>	<u>7,000</u>	<u>3,121,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,970,000</u>	<u>7,000</u>	<u>3,121,000</u>
A01202 House Rent Allowance			966,000	1,000	1,014,000
A01203 Conveyance Allowance			825,000	1,000	866,000
A01217 Medical Allowance			616,000	1,000	647,000

NC21075 (061)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
PR8475	Khyber Pakhtunkhwa House-II Islamabad				
A0122M	Adhoc Releif Allowance 2016			1,000	1,000
A0122Y	Ad-hoc Relief Allowance 2017			1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%		563,000	1,000	591,000
A03	TOTAL OPERATING EXPENSES		<u>8,000</u>	<u>9,000</u>	<u>8,000</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>2,000</u>	<u>1,000</u>
A03303	Electricity		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Electricity		1,000	1,000	1,000
A03304	Hot and Cold Weather Charges			1,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03805	Travelling Allowance		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance		1,000	1,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		1,000	1,000	1,000
A039	TOTAL GENERAL		<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03901	Stationery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Stationery		1,000	1,000	1,000
A03905	Newspapers Periodicals and Books		1,000	1,000	1,000
A03970	Others		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

**NC21075 (061)
GENERAL ADMINISTRATION**

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
PR8475	Khyber Pakhtunkhwa House-II Islamabad				
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>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

NC21075 (061)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
PR8475	Khyber Pakhtunkhwa House-II Islamabad				
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		1,000	1,000	1,000
Khyber Pakhtunkhwa House-II Islamabad			13,174,000	25,000	13,835,000

**NC21076 (061)
TREASURIES
BUDGET ESTIMATES 2025-2026**

	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	114	129,064,000	100,527,000	139,313,000	5,744,000	145,057,000
TOTAL	114	129,064,000	100,527,000	139,313,000	5,744,000	145,057,000

NC21076 (061)
TREASURIES

	Rs
Charged:	<u>0</u>
Voted:	<u>145,057,000</u>
Total:	<u>145,057,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011206 ACCOUNTING SERVICES	129,064,000	100,527,000	145,057,000
TOTAL	129,064,000	100,527,000	145,057,000

**NC21076 (061)
TREASURIES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
OI4010	Treasury Establishment Tribal District Orakzai	18,119,000	14,221,000	20,236,000
TU4001	Treasury Establishment Lower South Waziristan	12,659,000	9,496,000	14,110,000
BJ4006	Treasury Establishment Tribal District Bajaur	12,306,000	8,707,000	13,807,000
KH4007	Treasury Establishment Tribal District Khyber	19,759,000	18,698,000	22,603,000
KM4009	Treasury Establishment Tribal District Kurram	20,238,000	12,229,000	22,590,000
MG4010	Treasury Establishment Tribal District Mohmand	14,450,000	9,888,000	15,976,000
MW4008	Treasury Establishment Tribal District North Waziristan	16,964,000	14,069,000	19,214,000
TW4007	Treasury Establishment Tribal District South Waziristan	14,569,000	13,219,000	16,521,000
TOTAL		129,064,000	100,527,000	145,057,000

**NC21076 (061)
TREASURIES**

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>123,120,000</u>	<u>93,150,000</u>	<u>139,313,000</u>
A011	PAY	<u>70,621,000</u>	<u>40,941,000</u>	<u>74,402,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>56,341,000</u>	<u>32,788,000</u>	<u>59,158,000</u>
A01101	Basic Pay Of Officer	56,139,000	32,605,000	58,945,000
A01102	Personal pay	6,000		6,000
A01105	Qualification Pay	196,000	183,000	207,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>14,280,000</u>	<u>8,153,000</u>	<u>15,244,000</u>
A01151	Basic Pay Other Staff	14,247,000	8,101,000	15,209,000
A01152	Personal pay	33,000	52,000	35,000
A012	ALLOWANCES	<u>52,499,000</u>	<u>52,209,000</u>	<u>64,911,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>52,224,000</u>	<u>51,992,000</u>	<u>64,910,000</u>
A01202	House Rent Allowance	4,524,000	3,439,000	4,750,000
A01203	Conveyance Allowance	3,638,000	3,136,000	3,819,000
A01207	Washing Allowance	241,000	222,000	253,000
A01208	Dress Allowance	241,000	222,000	253,000
A0120D	Integrated Allowance	150,000	138,000	158,000
A01217	Medical Allowance	1,733,000	1,455,000	1,820,000
A0121M	Adhoc Relief Allowance - 2012	110,000		116,000
A0121Q	Audit and Accounts Allowance	9,169,000	7,558,000	9,628,000
A0121T	Adhoc Relief Allowance 2013	362,000	320,000	381,000
A0121Z	Adhoc Relief Allowance-2014	11,000		12,000
A01226	Computer Allowance	474,000	220,000	497,000
A01229	Special compensatory allowance	50,000	46,000	53,000
A0122C	Adhoc Relief Allowance - 2015	542,000	182,000	570,000
A0122L	Mobile Phone Allowance		2,000	2,000
A0122N	Special Conveyance Allowance to Disbalded Employees	193,000	144,000	203,000
A0122W	Residential Telephone Charge Allowance		12,000	13,000
A01233	Unattractive Area Allowance	2,013,000	1,680,000	2,113,000
A01238	Charge allowance		50,000	53,000
A0123G	Ad-hoc Relief Allowance-2018	28,000		29,000
A0123P	Ad-hoc Relief Allowance 2019	28,000		29,000
A0124C	Disparity Reduction Allowance	928,000	1,238,000	1,250,000
A0124F	Adhoc Relief Allowance-2021	11,000		12,000
A0124H	Special Allowance-2021	3,369,000	2,484,000	3,537,000
A0124L	Weather Allowance	133,000	72,000	133,000

**NC21076 (061)
TREASURIES**

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0124N	Disparity Reduction Allowance 2022- 15%	4,388,000	3,761,000	4,608,000
A0124R	Adhoc Relief Allowance 2022	4,487,000	3,964,000	4,712,000
A0124X	Adhoc Relief Allowance 2023	15,287,000	12,263,000	16,052,000
A0125E	Adhoc Relief Allowance 2024		9,250,000	9,713,000
A01270	Other	114,000	134,000	141,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>275,000</u>	<u>217,000</u>	<u>1,000</u>
A01278	Leave Salary	275,000	217,000	1,000
A03	TOTAL OPERATING EXPENSES	<u>5,240,000</u>	<u>5,425,000</u>	<u>5,240,000</u>
A032	COMMUNICATIONS	<u>560,000</u>	<u>590,000</u>	<u>560,000</u>
A03201	Postage and Telegraph	160,000	165,000	160,000
A03202	Telephone and Trunk Call	400,000	425,000	400,000
A033	UTILITIES	<u>2,450,000</u>	<u>2,100,000</u>	<u>2,450,000</u>
A03303	Electricity	1,400,000	1,000,000	1,400,000
A03305	POL fore Generator	1,050,000	1,100,000	1,050,000
A038	TRAVEL & TRANSPORTATION	<u>1,500,000</u>	<u>1,920,000</u>	<u>1,500,000</u>
A03805	Travelling Allowance	1,200,000	1,505,000	1,200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	300,000	400,000	300,000
A03808	Conveyance Charges		15,000	
A039	GENERAL	<u>730,000</u>	<u>815,000</u>	<u>730,000</u>
A03901	Stationery	400,000	450,000	400,000
A03905	Newspapers Periodicals and Books	70,000	70,000	70,000
A03970	Others	260,000	295,000	260,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>4,000</u>	<u>1,077,000</u>	<u>4,000</u>
A041	PENSION	<u>4,000</u>	<u>1,077,000</u>	<u>4,000</u>
A04114	Superannuation Encashment of L.P.R	4,000	1,077,000	4,000

**NC21076 (061)
TREASURIES**

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13	TOTAL REPAIRS AND MAINTENANCE	<u>700,000</u>	<u>875,000</u>	<u>500,000</u>
A130	TRANSPORT	<u>100,000</u>	<u>225,000</u>	<u>100,000</u>
A13001	Transport	100,000	225,000	100,000
A131	MACHINERY AND EQUIPMENT	<u>240,000</u>	<u>270,000</u>	<u>240,000</u>
A13101	Machinery and Equipment	240,000	270,000	240,000
A132	FURNITURE AND FIXTURE	<u>160,000</u>	<u>180,000</u>	<u>160,000</u>
A13201	Furniture and Fixture	160,000	180,000	160,000
A133	BUILDINGS AND STRUCTURE	<u>200,000</u>	<u>200,000</u>	
A13301	Office Buildings	200,000	200,000	
NET TOTAL		129,064,000	100,527,000	145,057,000

NC21076 (061)
TREASURIES
SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	15			15	4,021,000
04	5			5	1,610,000
05	5			5	1,715,000
06	2			2	1,258,000
07	3			3	1,152,000
11	8			8	5,453,000
16	43			43	29,697,000
17	25			25	19,393,000
18	8			8	9,855,000
TOTAL	114			114	74,154,000

**NC21076 (061)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			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						
011206	ACCOUNTING SERVICES						
OI4010	Treasury Establishment Tribal District Orakzai						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,208,000</u>	<u>12,451,000</u>	<u>19,325,000</u>
A011	TOTAL PAY		15	15	<u>9,925,000</u>	<u>5,108,000</u>	<u>10,549,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>7,540,000</u>	<u>4,335,000</u>	<u>7,918,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>7,523,000</u>	<u>4,320,000</u>	<u>7,900,000</u>
D082	District Accounts Officer	(BPS-18)	1	1	1,178,000		1,237,000
A234	Assistant Accountant	(BPS-17)	2	2	1,059,000		1,112,000
A420	Assistant Treasury Officer	(BPS-17)	1	1	851,000		894,000
C082	Computer Operator	(BPS-16)	2	2	1,059,000		1,112,000
S133	Sub Accountant	(BPS-16)	3	3	3,376,000		3,545,000
A01105	Qualification Pay				17,000	15,000	18,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>2,385,000</u>	<u>773,000</u>	<u>2,631,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>2,385,000</u>	<u>773,000</u>	<u>2,631,000</u>
J013	Junior Clerk	(BPS-11)		1			511,000
D006	Daftari	(BPS-07)	1	1	366,000		384,000
J012	Junior Auditor	(BPS-07)	1		366,000		
D112	Driver	(BPS-06)	1	1	851,000		894,000
C057	Chowkidar	(BPS-03)	2	2	515,000		541,000
N005	Naib Qasid	(BPS-03)	1	1	287,000		301,000
A012	TOTAL ALLOWANCES				<u>7,283,000</u>	<u>7,343,000</u>	<u>8,776,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,008,000</u>	<u>7,126,000</u>	<u>8,775,000</u>
A01202	House Rent Allowance				545,000	545,000	572,000
A01203	Conveyance Allowance				416,000	377,000	437,000
A01207	Washing Allowance				26,000	24,000	27,000
A01208	Dress Allowance				26,000	24,000	27,000

**NC21076 (061)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
011206	ACCOUNTING SERVICES				
OI4010	Treasury Establishment Tribal District Orakzai				
A0120D	Integrated Allowance		17,000	15,000	18,000
A01217	Medical Allowance		259,000	220,000	272,000
A0121Q	Audit and Accounts Allowance		1,181,000	1,130,000	1,240,000
A0121T	Adhoc Relief Allowance 2013		44,000	40,000	46,000
A01226	Computer Allowance		78,000	36,000	82,000
A0122C	Adhoc Relief Allowance - 2015		315,000	27,000	331,000
A01233	Unattractive Area Allowance		<u>336,000</u>	<u>300,000</u>	<u>353,000</u>
001	Unattractive Area Allowance		336,000	300,000	353,000
A0124C	Disparity Reduction Allowance			50,000	53,000
A0124H	Special Allowance-2021		447,000	420,000	469,000
A0124L	Weather Allowance		20,000	20,000	20,000
A0124N	Disparity Reduction Allowance 2022- 15%		519,000	480,000	545,000
A0124R	Adhoc Relief Allowance 2022		518,000	518,000	544,000
A0124X	Adhoc Relief Allowance 2023		2,261,000	1,600,000	2,374,000
A0125E	Adhoc Relief Allowance 2024			1,300,000	1,365,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>275,000</u>	<u>217,000</u>	<u>1,000</u>
A01278	Leave Salary		<u>275,000</u>	<u>217,000</u>	<u>1,000</u>
001	Leave Salary		275,000	217,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>810,000</u>	<u>1,495,000</u>	<u>810,000</u>
A032	TOTAL COMMUNICATIONS		<u>70,000</u>	<u>100,000</u>	<u>70,000</u>
A03201	Postage and Telegraph		20,000	25,000	20,000
A03202	Telephone and Trunk Call		50,000	75,000	50,000
A033	TOTAL UTILITIES		<u>350,000</u>	<u>500,000</u>	<u>350,000</u>
A03303	Electricity		<u>200,000</u>	<u>300,000</u>	<u>200,000</u>
001	Electricity		200,000	300,000	200,000
A03305	POL fore Generator		150,000	200,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>300,000</u>	<u>720,000</u>	<u>300,000</u>

**NC21076 (061)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
011206 ACCOUNTING SERVICES					
OI4010 Treasury Establishment Tribal District Orakzai					
A03805 Travelling Allowance			<u>200,000</u>	<u>505,000</u>	<u>200,000</u>
001 Travelling Allowance			200,000	505,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	200,000	100,000
A03808 Conveyance Charges				<u>15,000</u>	
001 Conveyance Charges				15,000	
A039 TOTAL GENERAL			<u>90,000</u>	<u>175,000</u>	<u>90,000</u>
A03901 Stationery			<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
001 Stationery			50,000	100,000	50,000
A03905 Newspapers Periodicals and Books			10,000	10,000	10,000
A03970 Others			<u>30,000</u>	<u>65,000</u>	<u>30,000</u>
001 Others			30,000	65,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>275,000</u>	<u>100,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>175,000</u>	<u>50,000</u>
A13001 Transport			<u>50,000</u>	<u>175,000</u>	<u>50,000</u>
001 Transport			50,000	175,000	50,000
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>20,000</u>	<u>40,000</u>	<u>20,000</u>

**NC21076 (061)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
011206	ACCOUNTING SERVICES				
OI4010	Treasury Establishment Tribal District Orakzai				
A13201 Furniture and Fixture			20,000	40,000	20,000
Treasury Establishment Tribal District Orakzai			18,119,000	14,221,000	20,236,000

**NC21076 (061)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			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						
011206	ACCOUNTING SERVICES						
TU4001	Treasury Establishment Lower South Waziristan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,229,000</u>	<u>9,066,000</u>	<u>13,680,000</u>
A011	TOTAL PAY				<u>7,458,000</u>	<u>3,924,000</u>	<u>7,829,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>5,567,000</u>	<u>3,424,000</u>	<u>5,844,000</u>
A01101	Total Basic Pay Of Officer				<u>5,535,000</u>	<u>3,400,000</u>	<u>5,811,000</u>
D082	District Accounts Officer	(BPS-18)	1	1	1,139,000		1,196,000
A234	Assistant Accountant	(BPS-17)	1	1	703,000		738,000
A420	Assistant Treasury Officer	(BPS-17)	1	1	901,000		946,000
C082	Computer Operator	(BPS-16)	1	1	703,000		738,000
S133	Sub Accountant	(BPS-16)	3	3	2,089,000		2,193,000
A01102	Personal pay				6,000		6,000
A01105	Qualification Pay				26,000	24,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>1,891,000</u>	<u>500,000</u>	<u>1,985,000</u>
A01151	Total Basic Pay Other Staff				<u>1,891,000</u>	<u>500,000</u>	<u>1,985,000</u>
J013	Junior Clerk	(BPS-11)	1	1	931,000		978,000
D006	Daftari	(BPS-07)	1	1	366,000		384,000
C057	Chowkidar	(BPS-03)	1	1	287,000		301,000
N005	Naib Qasid	(BPS-03)	1	1	307,000		322,000
A012	TOTAL ALLOWANCES				<u>4,771,000</u>	<u>5,142,000</u>	<u>5,851,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,771,000</u>	<u>5,142,000</u>	<u>5,851,000</u>
A01202	House Rent Allowance				284,000	300,000	298,000
A01203	Conveyance Allowance				293,000	260,000	308,000
A01217	Medical Allowance				136,000	100,000	143,000
A0121Q	Audit and Accounts Allowance				990,000	770,000	1,040,000
A0121T	Adhoc Relief Allowance 2013				30,000	36,000	32,000
A01226	Computer Allowance				28,000	18,000	29,000

**NC21076 (061)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
011206	ACCOUNTING SERVICES				
TU4001	Treasury Establishment Lower South Waziristan				
A0122C	Adhoc Relief Allowance - 2015		21,000	21,000	22,000
A01233	Unattractive Area Allowance		<u>265,000</u>	<u>260,000</u>	<u>278,000</u>
001	Unattractive Area Allowance		265,000	260,000	278,000
A0124C	Disparity Reduction Allowance		200,000	200,000	210,000
A0124H	Special Allowance-2021		272,000	272,000	286,000
A0124L	Weather Allowance		13,000	12,000	13,000
A0124N	Disparity Reduction Allowance 2022- 15%		418,000	350,000	439,000
A0124R	Adhoc Relief Allowance 2022		433,000	433,000	455,000
A0124X	Adhoc Relief Allowance 2023		1,278,000	1,200,000	1,342,000
A0125E	Adhoc Relief Allowance 2024		800,000	800,000	840,000
A01270	Other		<u>110,000</u>	<u>110,000</u>	<u>116,000</u>
001	Others		110,000	110,000	116,000
A03	TOTAL OPERATING EXPENSES		<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
A032	TOTAL COMMUNICATIONS		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03201	Postage and Telegraph		20,000	20,000	20,000
A03202	Telephone and Trunk Call		50,000	50,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Travelling Allowance		200,000	200,000	200,000
A039	TOTAL GENERAL		<u>110,000</u>	<u>110,000</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
A03905	Newspapers Periodicals and Books		10,000	10,000	10,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others		50,000	50,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

**NC21076 (061)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
011206 ACCOUNTING SERVICES					
TU4001 Treasury Establishment Lower South Waziristan					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Machinery and Equipment			30,000	30,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			20,000	20,000	20,000
Treasury Establishment Lower South Waziristan			12,659,000	9,496,000	14,110,000

**NC21076 (061)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			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						
011206	ACCOUNTING SERVICES						
BJ4006	Treasury Establishment Tribal District Bajaur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,645,000</u>	<u>8,047,000</u>	<u>13,146,000</u>
A011	TOTAL PAY				<u>8,036,000</u>	<u>3,765,000</u>	<u>8,437,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>6,293,000</u>	<u>2,865,000</u>	<u>6,608,000</u>
A01101	Total Basic Pay Of Officer				<u>6,276,000</u>	<u>2,850,000</u>	<u>6,590,000</u>
D082	District Accounts Officer	(BPS-18)	1	1	1,178,000		1,237,000
A234	Assistant Accountant	(BPS-17)	2	2	1,445,000		1,517,000
A420	Assistant Treasury Officer	(BPS-17)	1	1	941,000		988,000
C082	Computer Operator	(BPS-16)	2	2	1,059,000		1,112,000
S133	Sub Accountant	(BPS-16)	4	4	1,653,000		1,736,000
A01105	Qualification Pay				17,000	15,000	18,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>1,743,000</u>	<u>900,000</u>	<u>1,829,000</u>
A01151	Total Basic Pay Other Staff				<u>1,743,000</u>	<u>900,000</u>	<u>1,829,000</u>
J013	Junior Clerk	(BPS-11)	1	1	475,000		499,000
C058	Chowkidar-Cum-Mali	(BPS-05)	1	1	327,000		343,000
D006	Daftari	(BPS-05)	1	1	327,000		343,000
N005	Naib Qasid	(BPS-05)	1	1	327,000		343,000
C058	Chowkidar-Cum-Mali	(BPS-03)	1	1	287,000		301,000
A012	TOTAL ALLOWANCES				<u>3,609,000</u>	<u>4,282,000</u>	<u>4,709,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,609,000</u>	<u>4,282,000</u>	<u>4,709,000</u>
A01202	House Rent Allowance				321,000	214,000	337,000
A01203	Conveyance Allowance				289,000	260,000	303,000
A01207	Washing Allowance				26,000	24,000	27,000
A01208	Dress Allowance				26,000	24,000	27,000
A0120D	Integrated Allowance				17,000	15,000	18,000

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TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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				
011206	ACCOUNTING SERVICES				
BJ4006	Treasury Establishment Tribal District Bajaur				
A01217	Medical Allowance		133,000	120,000	140,000
A0121Q	Audit and Accounts Allowance		485,000	655,000	509,000
A0121T	Adhoc Relief Allowance 2013		19,000	19,000	20,000
A01226	Computer Allowance		184,000	9,000	193,000
A0122C	Adhoc Relief Allowance - 2015		58,000	12,000	61,000
A0122L	Mobile Phone Allowance			2,000	2,000
A0122W	Residential Telephone Charge Allowance			12,000	13,000
A01233	Unattractive Area Allowance		<u>108,000</u>	<u>110,000</u>	<u>113,000</u>
001	Unattractive Area Allowance		108,000	110,000	113,000
A0124C	Disparity Reduction Allowance			212,000	223,000
A0124H	Special Allowance-2021		143,000	144,000	150,000
A0124N	Disparity Reduction Allowance 2022- 15%		385,000	385,000	404,000
A0124R	Adhoc Relief Allowance 2022		318,000	318,000	334,000
A0124X	Adhoc Relief Allowance 2023		1,097,000	1,097,000	1,152,000
A0125E	Adhoc Relief Allowance 2024			650,000	683,000
A03	TOTAL OPERATING EXPENSES		<u>610,000</u>	<u>610,000</u>	<u>610,000</u>
A032	TOTAL COMMUNICATIONS		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03201	Postage and Telegraph		20,000	20,000	20,000
A03202	Telephone and Trunk Call		50,000	50,000	50,000
A033	TOTAL UTILITIES		<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
A03303	Electricity		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Electricity		200,000	200,000	200,000
A03305	POL fore Generator		150,000	150,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Travelling Allowance		100,000	100,000	100,000

**NC21076 (061)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
011206 ACCOUNTING SERVICES					
BJ4006 Treasury Establishment Tribal District Bajaur					
A039 TOTAL GENERAL			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery			50,000	50,000	50,000
A03905 Newspapers Periodicals and Books			10,000	10,000	10,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Machinery and Equipment			30,000	30,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			20,000	20,000	20,000
Treasury Establishment Tribal District Bajaur			12,306,000	8,707,000	13,807,000

**NC21076 (061)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			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						
011206	ACCOUNTING SERVICES						
KH4007	Treasury Establishment Tribal District Khyber						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>19,098,000</u>	<u>18,038,000</u>	<u>21,942,000</u>
A011	TOTAL PAY				<u>9,928,000</u>	<u>7,864,000</u>	<u>10,423,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>8,076,000</u>	<u>6,864,000</u>	<u>8,479,000</u>
A01101	Total Basic Pay Of Officer				<u>8,028,000</u>	<u>6,820,000</u>	<u>8,429,000</u>
D082	District Accounts Officer	(BPS-18)	1	1	1,178,000		1,237,000
A234	Assistant Accountant	(BPS-17)	2	2	1,445,000		1,517,000
A420	Assistant Treasury Officer	(BPS-17)	2	2	1,445,000		1,517,000
C082	Computer Operator	(BPS-16)	2	2	1,059,000		1,112,000
S133	Sub Accountant	(BPS-16)	4	4	2,901,000		3,046,000
A01105	Qualification Pay				48,000	44,000	50,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>1,852,000</u>	<u>1,000,000</u>	<u>1,944,000</u>
A01151	Total Basic Pay Other Staff				<u>1,852,000</u>	<u>1,000,000</u>	<u>1,944,000</u>
J013	Junior Clerk	(BPS-11)	1	1	931,000		978,000
D006	Daftari	(BPS-05)	1	1	327,000		343,000
C057	Chowkidar	(BPS-03)	2	2	287,000		301,000
N005	Naib Qasid	(BPS-03)	1	1	307,000		322,000
A012	TOTAL ALLOWANCES				<u>9,170,000</u>	<u>10,174,000</u>	<u>11,519,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,170,000</u>	<u>10,174,000</u>	<u>11,519,000</u>
A01202	House Rent Allowance				744,000	700,000	781,000
A01203	Conveyance Allowance				649,000	649,000	681,000
A01207	Washing Allowance				26,000	24,000	27,000
A01208	Dress Allowance				26,000	24,000	27,000
A0120D	Integrated Allowance				17,000	15,000	18,000
A01217	Medical Allowance				271,000	254,000	285,000
A0121M	Adhoc Relief Allowance - 2012				110,000		116,000

**NC21076 (061)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		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					
011206	ACCOUNTING SERVICES					
KH4007	Treasury Establishment Tribal District Khyber					
A0121Q	Audit and Accounts Allowance			1,645,000	1,530,000	1,727,000
A0121T	Adhoc Relief Allowance 2013			72,000	47,000	76,000
A0121Z	Adhoc Relief Allowance-2014			11,000		12,000
A01226	Computer Allowance			58,000	50,000	61,000
A0122C	Adhoc Relief Allowance - 2015			32,000	29,000	34,000
A0122N	Special Conveyance Allowance to Disbalded Employees			114,000	72,000	120,000
A01233	Unattractive Area Allowance			<u>262,000</u>	<u>240,000</u>	<u>275,000</u>
001	Unattractive Area Allowance			262,000	240,000	275,000
A0123G	Ad-hoc Relief Allowance-2018			28,000		29,000
A0123P	Ad-hoc Relief Allowance 2019			28,000		29,000
A0124C	Disparity Reduction Allowance			239,000	220,000	251,000
A0124F	Adhoc Relief Allowance-2021			11,000		12,000
A0124H	Special Allowance-2021			594,000	580,000	624,000
A0124L	Weather Allowance			20,000	20,000	20,000
A0124N	Disparity Reduction Allowance 2022- 15%			777,000	760,000	816,000
A0124R	Adhoc Relief Allowance 2022			773,000	760,000	812,000
A0124X	Adhoc Relief Allowance 2023			2,663,000	2,400,000	2,796,000
A0125E	Adhoc Relief Allowance 2024				1,800,000	1,890,000
A03	TOTAL OPERATING EXPENSES			<u>610,000</u>	<u>610,000</u>	<u>610,000</u>
A032	TOTAL COMMUNICATIONS			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03201	Postage and Telegraph			20,000	20,000	20,000
A03202	Telephone and Trunk Call			50,000	50,000	50,000
A033	TOTAL UTILITIES			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
A03303	Electricity			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Electricity			200,000	200,000	200,000
A03305	POL fore Generator			150,000	150,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>

**NC21076 (061)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
011206	ACCOUNTING SERVICES				
KH4007	Treasury Establishment Tribal District Khyber				
001	Travelling Allowance		100,000	100,000	100,000
A039	TOTAL GENERAL		<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery		50,000	50,000	50,000
A03905	Newspapers Periodicals and Books		10,000	10,000	10,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		30,000	30,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment		30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		20,000	20,000	20,000
Treasury Establishment Tribal District Khyber			19,759,000	18,698,000	22,603,000

**NC21076 (061)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			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						
011206	ACCOUNTING SERVICES						
KM4009	Treasury Establishment Tribal District Kurram						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>19,327,000</u>	<u>11,319,000</u>	<u>21,679,000</u>
A011	TOTAL PAY				<u>8,944,000</u>	<u>5,076,000</u>	<u>9,517,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>7,604,000</u>	<u>3,824,000</u>	<u>7,984,000</u>
A01101	Total Basic Pay Of Officer				<u>7,572,000</u>	<u>3,800,000</u>	<u>7,950,000</u>
D082	District Accounts Officer	(BPS-18)	1	1	1,178,000		1,237,000
A234	Assistant Accountant	(BPS-17)	2	2	1,445,000		1,517,000
A420	Assistant Treasury Officer	(BPS-17)	2	2	1,445,000		1,517,000
C082	Computer Operator	(BPS-16)	2	2	1,059,000		1,112,000
S133	Sub Accountant	(BPS-16)	4	4	2,445,000		2,567,000
A01105	Qualification Pay				32,000	24,000	34,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>1,340,000</u>	<u>1,252,000</u>	<u>1,533,000</u>
A01151	Total Basic Pay Other Staff				<u>1,307,000</u>	<u>1,200,000</u>	<u>1,498,000</u>
J013	Junior Clerk	(BPS-11)		1			511,000
J012	Junior Auditor	(BPS-07)	1		366,000		
D006	Daftari	(BPS-05)	1	1	327,000		343,000
N005	Naib Qasid	(BPS-04)	1	1	307,000		322,000
S162	Sweeper	(BPS-04)	1	1	307,000		322,000
A01152	Personal pay				33,000	52,000	35,000
A012	TOTAL ALLOWANCES				<u>10,383,000</u>	<u>6,243,000</u>	<u>12,162,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,383,000</u>	<u>6,243,000</u>	<u>12,162,000</u>
A01202	House Rent Allowance				1,157,000	280,000	1,215,000
A01203	Conveyance Allowance				627,000	290,000	658,000
A01207	Washing Allowance				40,000	36,000	42,000

**NC21076 (061)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
011206 ACCOUNTING SERVICES					
KM4009 Treasury Establishment Tribal District Kurram					
A01208 Dress Allowance			40,000	36,000	42,000
A0120D Integrated Allowance			24,000	22,000	25,000
A01217 Medical Allowance			281,000	186,000	295,000
A0121Q Audit and Accounts Allowance			2,019,000	1,000,000	2,120,000
A0121T Adhoc Relief Allowance 2013			63,000	63,000	66,000
A01226 Computer Allowance			32,000	18,000	34,000
A01229 Special compensatory allowance			50,000	46,000	53,000
A0122C Adhoc Relief Allowance - 2015			44,000	36,000	46,000
A01233 Unattractive Area Allowance			<u>254,000</u>	<u>130,000</u>	<u>267,000</u>
001 Unattractive Area Allowance			254,000	130,000	267,000
A0124H Special Allowance-2021			963,000	250,000	1,011,000
A0124L Weather Allowance			20,000		20,000
A0124N Disparity Reduction Allowance 2022- 15%			855,000	500,000	898,000
A0124R Adhoc Relief Allowance 2022			838,000	500,000	880,000
A0124X Adhoc Relief Allowance 2023			3,076,000	1,650,000	3,230,000
A0125E Adhoc Relief Allowance 2024				1,200,000	1,260,000
A03 TOTAL OPERATING EXPENSES			<u>810,000</u>	<u>810,000</u>	<u>810,000</u>
A032 TOTAL COMMUNICATIONS			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			50,000	50,000	50,000
A033 TOTAL UTILITIES			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
A03303 Electricity			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Electricity			200,000	200,000	200,000
A03305 POL fore Generator			150,000	150,000	150,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	100,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>

**NC21076 (061)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
011206 ACCOUNTING SERVICES					
KM4009 Treasury Establishment Tribal District Kurram					
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	200,000
A039 TOTAL GENERAL			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery			50,000	50,000	50,000
A03905 Newspapers Periodicals and Books			10,000	10,000	10,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13001 Transport			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Transport			50,000	50,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Machinery and Equipment			30,000	30,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			20,000	20,000	20,000
Treasury Establishment Tribal District Kurram			20,238,000	12,229,000	22,590,000

**NC21076 (061)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			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						
011206	ACCOUNTING SERVICES						
MG4010	Treasury Establishment Tribal District Mohmand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,490,000</u>	<u>9,028,000</u>	<u>15,216,000</u>
A011	TOTAL PAY				<u>9,534,000</u>	<u>4,031,000</u>	<u>10,011,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>7,950,000</u>	<u>3,031,000</u>	<u>8,348,000</u>
A01101	Total Basic Pay Of Officer				<u>7,940,000</u>	<u>3,015,000</u>	<u>8,337,000</u>
D082	District Accounts Officer	(BPS-18)	1	1	1,178,000		1,237,000
A234	Assistant Accountant	(BPS-17)	2	2	1,445,000		1,517,000
A420	Assistant Treasury Officer	(BPS-17)	1	1	941,000		988,000
C082	Computer Operator	(BPS-16)	2	2	1,059,000		1,112,000
S133	Sub Accountant	(BPS-16)	4	4	3,317,000		3,483,000
A01105	Qualification Pay				10,000	16,000	11,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>1,584,000</u>	<u>1,000,000</u>	<u>1,663,000</u>
A01151	Total Basic Pay Other Staff				<u>1,584,000</u>	<u>1,000,000</u>	<u>1,663,000</u>
J013	Junior Clerk	(BPS-11)	1	1	475,000		499,000
D006	Daftari	(BPS-04)	1	1	307,000		322,000
C057	Chowkidar	(BPS-03)	2	2	515,000		541,000
N005	Naib Qasid	(BPS-03)	1	1	287,000		301,000
A012	TOTAL ALLOWANCES				<u>3,956,000</u>	<u>4,997,000</u>	<u>5,205,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,956,000</u>	<u>4,997,000</u>	<u>5,205,000</u>
A01202	House Rent Allowance				382,000	400,000	401,000
A01203	Conveyance Allowance				397,000	400,000	417,000
A01207	Washing Allowance				53,000	48,000	56,000
A01208	Dress Allowance				53,000	48,000	56,000
A0120D	Integrated Allowance				32,000	30,000	34,000
A01217	Medical Allowance				186,000	180,000	195,000
A0121Q	Audit and Accounts Allowance				573,000	573,000	602,000

**NC21076 (061)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
011206	ACCOUNTING SERVICES				
MG4010	Treasury Establishment Tribal District Mohmand				
A0121T	Adhoc Relief Allowance 2013		14,000	14,000	15,000
A01226	Computer Allowance		25,000	25,000	26,000
A0122C	Adhoc Relief Allowance - 2015		11,000	11,000	12,000
A01233	Unattractive Area Allowance		<u>194,000</u>	<u>194,000</u>	<u>204,000</u>
001	Unattractive Area Allowance		194,000	194,000	204,000
A0124C	Disparity Reduction Allowance		125,000	198,000	131,000
A0124H	Special Allowance-2021		185,000	170,000	194,000
A0124L	Weather Allowance		20,000		20,000
A0124N	Disparity Reduction Allowance 2022- 15%		355,000	355,000	373,000
A0124R	Adhoc Relief Allowance 2022		355,000	355,000	373,000
A0124X	Adhoc Relief Allowance 2023		996,000	996,000	1,046,000
A0125E	Adhoc Relief Allowance 2024			1,000,000	1,050,000
A03	TOTAL OPERATING EXPENSES		<u>710,000</u>	<u>610,000</u>	<u>710,000</u>
A032	TOTAL COMMUNICATIONS		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03201	Postage and Telegraph		20,000	20,000	20,000
A03202	Telephone and Trunk Call		50,000	50,000	50,000
A033	TOTAL UTILITIES		<u>350,000</u>	<u>250,000</u>	<u>350,000</u>
A03303	Electricity		<u>200,000</u>	<u>100,000</u>	<u>200,000</u>
001	Electricity		200,000	100,000	200,000
A03305	POL fore Generator		150,000	150,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Travelling Allowance		200,000	200,000	200,000
A039	TOTAL GENERAL		<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery		50,000	50,000	50,000
A03905	Newspapers Periodicals and Books		10,000	10,000	10,000

**NC21076 (061)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
011206 ACCOUNTING SERVICES					
MG4010 Treasury Establishment Tribal District Mohmand					
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>250,000</u>	<u>250,000</u>	<u>50,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Machinery and Equipment			30,000	30,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			20,000	20,000	20,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>200,000</u>	<u>200,000</u>	
A13301 Office Buildings			<u>200,000</u>	<u>200,000</u>	
001 Office Buildings			200,000	200,000	
Treasury Establishment Tribal District Mohmand			14,450,000	9,888,000	15,976,000

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011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			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						
011206	ACCOUNTING SERVICES						
MW4008	Treasury Establishment Tribal District North Waziristan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,204,000</u>	<u>13,509,000</u>	<u>18,454,000</u>
A011	TOTAL PAY				<u>9,633,000</u>	<u>6,058,000</u>	<u>10,115,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>8,059,000</u>	<u>4,630,000</u>	<u>8,462,000</u>
A01101	Total Basic Pay Of Officer				<u>8,028,000</u>	<u>4,600,000</u>	<u>8,429,000</u>
D082	District Accounts Officer	(BPS-18)	1	1	1,178,000		1,237,000
A234	Assistant Accountant	(BPS-17)	2	2	1,445,000		1,517,000
A420	Assistant Treasury Officer	(BPS-17)	2	2	1,445,000		1,517,000
C082	Computer Operator	(BPS-16)	2	2	1,059,000		1,112,000
S133	Sub Accountant	(BPS-16)	4	4	2,901,000		3,046,000
A01105	Qualification Pay				31,000	30,000	33,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>1,574,000</u>	<u>1,428,000</u>	<u>1,653,000</u>
A01151	Total Basic Pay Other Staff				<u>1,574,000</u>	<u>1,428,000</u>	<u>1,653,000</u>
J013	Junior Clerk	(BPS-11)	1	1	475,000		499,000
D006	Daftari	(BPS-06)	1	1	347,000		364,000
C057	Chowkidar	(BPS-03)	2	2	495,000		520,000
N005	Naib Qasid	(BPS-03)	1	1	257,000		270,000
A012	TOTAL ALLOWANCES				<u>6,571,000</u>	<u>7,451,000</u>	<u>8,339,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,571,000</u>	<u>7,451,000</u>	<u>8,339,000</u>
A01202	House Rent Allowance				556,000	480,000	584,000
A01203	Conveyance Allowance				527,000	500,000	553,000
A01207	Washing Allowance				30,000	30,000	32,000
A01208	Dress Allowance				30,000	30,000	32,000
A0120D	Integrated Allowance				19,000	19,000	20,000
A01217	Medical Allowance				244,000	230,000	256,000
A0121Q	Audit and Accounts Allowance				1,132,000	1,000,000	1,189,000

**NC21076 (061)
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011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
011206	ACCOUNTING SERVICES				
MW4008	Treasury Establishment Tribal District North Waziristan				
A0121T	Adhoc Relief Allowance 2013		33,000	33,000	35,000
A01226	Computer Allowance		41,000	38,000	43,000
A0122C	Adhoc Relief Allowance - 2015		25,000	20,000	26,000
A0122N	Special Conveyance Allowance to Disbalded Employees		79,000	72,000	83,000
A01233	Unattractive Area Allowance		<u>245,000</u>	<u>200,000</u>	<u>257,000</u>
001	Unattractive Area Allowance		245,000	200,000	257,000
A01238	Charge allowance			50,000	53,000
A0124C	Disparity Reduction Allowance		198,000	198,000	208,000
A0124H	Special Allowance-2021		420,000	400,000	441,000
A0124L	Weather Allowance		20,000		20,000
A0124N	Disparity Reduction Allowance 2022- 15%		531,000	531,000	558,000
A0124R	Adhoc Relief Allowance 2022		607,000	580,000	637,000
A0124X	Adhoc Relief Allowance 2023		1,834,000	1,720,000	1,926,000
A0125E	Adhoc Relief Allowance 2024			1,300,000	1,365,000
A01270	Other			<u>20,000</u>	<u>21,000</u>
001	Others			20,000	21,000
A03	TOTAL OPERATING EXPENSES		<u>710,000</u>	<u>510,000</u>	<u>710,000</u>
A032	TOTAL COMMUNICATIONS		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03201	Postage and Telegraph		20,000	20,000	20,000
A03202	Telephone and Trunk Call		50,000	50,000	50,000
A033	TOTAL UTILITIES		<u>350,000</u>	<u>150,000</u>	<u>350,000</u>
A03303	Electricity		<u>200,000</u>		<u>200,000</u>
001	Electricity		200,000		200,000
A03305	POL fore Generator		150,000	150,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Travelling Allowance		200,000	200,000	200,000

**NC21076 (061)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
011206 ACCOUNTING SERVICES					
MW4008 Treasury Establishment Tribal District North Waziristan					
A039 TOTAL GENERAL			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery			50,000	50,000	50,000
A03905 Newspapers Periodicals and Books			10,000	10,000	10,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Machinery and Equipment			30,000	30,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			20,000	20,000	20,000
Treasury Establishment Tribal District North Waziristan			16,964,000	14,069,000	19,214,000

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011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			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						
011206	ACCOUNTING SERVICES						
TW4007	Treasury Establishment Tribal District South Waziristan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,919,000</u>	<u>11,692,000</u>	<u>15,871,000</u>
A011	TOTAL PAY		11	11	<u>7,163,000</u>	<u>5,115,000</u>	<u>7,521,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>5,252,000</u>	<u>3,815,000</u>	<u>5,515,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>5,237,000</u>	<u>3,800,000</u>	<u>5,499,000</u>
D082	District Accounts Officer	(BPS-18)	1	1	1,178,000		1,237,000
A060	Assistant Accounts Officer	(BPS-17)	1		941,000		
A234	Assistant Accountant	(BPS-17)	1	1	574,000		603,000
A420	Assistant Treasury Officer	(BPS-17)		1			988,000
C082	Computer Operator	(BPS-16)	1	1	1,059,000		1,112,000
S133	Sub Accountant	(BPS-16)	3	3	1,485,000		1,559,000
A01105	Qualification Pay				15,000	15,000	16,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>1,911,000</u>	<u>1,300,000</u>	<u>2,006,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>1,911,000</u>	<u>1,300,000</u>	<u>2,006,000</u>
J013	Junior Clerk	(BPS-11)	1	1	931,000		978,000
D006	Daftari	(BPS-07)	1	1	366,000		384,000
C057	Chowkidar	(BPS-04)	1	1	307,000		322,000
N005	Naib Qasid	(BPS-04)	1	1	307,000		322,000
A012	TOTAL ALLOWANCES				<u>6,756,000</u>	<u>6,577,000</u>	<u>8,350,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,756,000</u>	<u>6,577,000</u>	<u>8,350,000</u>
A01202	House Rent Allowance				535,000	520,000	562,000
A01203	Conveyance Allowance				440,000	400,000	462,000
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

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TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
011206	ACCOUNTING SERVICES				
TW4007	Treasury Establishment Tribal District South Waziristan				
A01217	Medical Allowance		223,000	165,000	234,000
A0121Q	Audit and Accounts Allowance		1,144,000	900,000	1,201,000
A0121T	Adhoc Relief Allowance 2013		87,000	68,000	91,000
A01226	Computer Allowance		28,000	26,000	29,000
A0122C	Adhoc Relief Allowance - 2015		36,000	26,000	38,000
A01233	Unattractive Area Allowance		<u>349,000</u>	<u>246,000</u>	<u>366,000</u>
001	Unattractive Area Allowance		349,000	246,000	366,000
A0124C	Disparity Reduction Allowance		166,000	160,000	174,000
A0124H	Special Allowance-2021		345,000	248,000	362,000
A0124L	Weather Allowance		20,000	20,000	20,000
A0124N	Disparity Reduction Allowance 2022- 15%		548,000	400,000	575,000
A0124R	Adhoc Relief Allowance 2022		645,000	500,000	677,000
A0124X	Adhoc Relief Allowance 2023		2,082,000	1,600,000	2,186,000
A0125E	Adhoc Relief Allowance 2024			1,200,000	1,260,000
A01270	Other		<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001	Others		4,000	4,000	4,000
A03	TOTAL OPERATING EXPENSES		<u>600,000</u>	<u>400,000</u>	<u>600,000</u>
A032	TOTAL COMMUNICATIONS		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03201	Postage and Telegraph		20,000	20,000	20,000
A03202	Telephone and Trunk Call		50,000	50,000	50,000
A033	TOTAL UTILITIES		<u>350,000</u>	<u>150,000</u>	<u>350,000</u>
A03303	Electricity		<u>200,000</u>		<u>200,000</u>
001	Electricity		200,000		200,000
A03305	POL fore Generator		150,000	150,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Travelling Allowance		100,000	100,000	100,000

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011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
011206 ACCOUNTING SERVICES					
TW4007 Treasury Establishment Tribal District South Waziristan					
A039 TOTAL GENERAL			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery			50,000	50,000	50,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,077,000</u>	
A041 TOTAL PENSION				<u>1,077,000</u>	
A04114 Superannuation Encashment of L.P.R				1,077,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Machinery and Equipment			30,000	30,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			20,000	20,000	20,000
Treasury Establishment Tribal District South Waziristan			14,569,000	13,219,000	16,521,000

**NC21077 (061)
FINANCE 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	78	8,871,962,000	4,621,891,000	2,548,383,000	8,027,208,000	10,575,591,000
TOTAL	78	8,871,962,000	4,621,891,000	2,548,383,000	8,027,208,000	10,575,591,000

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FINANCE DEPARTMENT

	Rs	0
Charged:		
Voted:	10,575,591,000	
Total:	10,575,591,000	

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011204 ADMINISTRATION OF FINANCIAL AFFAIRS	8,871,962,000	4,621,891,000	10,575,591,000
TOTAL	8,871,962,000	4,621,891,000	10,575,591,000

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FINANCE DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
PR8921	Lumpsum for Merged Distrcits (MDs) Peshawar			10,403,154,000
PR8042	Finance Department Merged Areas Peshawar	8,871,962,000	4,621,891,000	172,437,000
TOTAL		8,871,962,000	4,621,891,000	10,575,591,000

NC21077 (061)
FINANCE DEPARTMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>2,850,258,000</u>	<u>127,693,000</u>	<u>2,548,383,000</u>
A011	PAY	<u>44,097,000</u>	<u>36,099,000</u>	<u>46,303,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>23,859,000</u>	<u>23,861,000</u>	<u>25,053,000</u>
A01101	Basic Pay Of Officer	23,374,000	23,376,000	24,544,000
A01103	Special Pay	476,000	476,000	500,000
A01105	Qualification Pay	9,000	9,000	9,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>20,238,000</u>	<u>12,238,000</u>	<u>21,250,000</u>
A01151	Basic Pay Other Staff	19,277,000	11,277,000	20,241,000
A01152	Personal pay	81,000	81,000	85,000
A01153	Special Pay	880,000	880,000	924,000
A012	ALLOWANCES	<u>2,806,161,000</u>	<u>91,594,000</u>	<u>2,502,080,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>2,796,455,000</u>	<u>74,898,000</u>	<u>2,491,918,000</u>
A01201	Senior Post Allowance	8,000	16,000	8,000
A01202	House Rent Allowance	3,826,000	3,826,000	4,017,000
A01203	Conveyance Allowance	2,376,000	2,376,000	2,495,000
A01207	Washing Allowance	235,000	235,000	247,000
A01208	Dress Allowance	234,000	234,000	246,000
A0120D	Integrated Allowance	141,000	141,000	148,000
A0120E	Housing Subsidy Allowance	1,032,000	300,000	1,084,000
A01217	Medical Allowance	1,297,000	1,270,000	1,362,000
A0121Q	Audit and Accounts Allowance	79,000	79,000	83,000
A0121T	Adhoc Relief Allowance 2013	296,000	280,000	311,000
A01224	Entertainment Allowance	4,000	8,000	4,000
A01226	Computer Allowance	13,000	104,000	14,000
A01228	Orderly Allowance	183,000	250,000	192,000
A0122C	Adhoc Relief Allowance - 2015	213,000	206,000	224,000
A0122N	Special Conveyance Allowance to Disbalded Employees	80,000	132,000	84,000
A0122S	Utility Allowance		7,400,000	7,770,000
A01236	Deputation Allowance	40,000	40,000	42,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	8,910,000		9,356,000
A0123K	Superior Executive Allowance		9,400,000	9,870,000
A0123V	Secretariat Performance Allowance	25,666,000	25,666,000	26,949,000
A01241	Utility allowance for electricity	165,000	240,000	173,000

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01243	Special travelling allowance	25,000	40,000	26,000
A0124G	IT Professional Allowance	402,000	402,000	422,000
A0124H	Special Allowance-2021	1,186,000	1,186,000	1,245,000
A0124L	Weather Allowance	99,000	99,000	300,000
A0124N	Disparity Reduction Allowance 2022- 15%	39,000		41,000
A0124R	Adhoc Relief Allowance 2022	3,025,000	3,025,000	3,176,000
A0124X	Adhoc Relief Allowance 2023	10,299,000	10,299,000	10,814,000
A01250	Incentive Allowance	77,000	44,000	81,000
A0125E	Adhoc Relief Allowance 2024		7,600,000	7,980,000
A01270	Other	2,736,505,000		2,403,154,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>9,706,000</u>	<u>16,696,000</u>	<u>10,162,000</u>
A01271	Overtime Allowance	106,000	96,000	111,000
A01273	Honoraria	9,000,000	15,000,000	9,000,000
A01274	Medical Charges	600,000	600,000	1,000
A01277	Contingent Paid Staff		1,000,000	1,050,000
A03	TOTAL OPERATING EXPENSES	<u>6,016,700,000</u>	<u>4,444,568,000</u>	<u>8,021,700,000</u>
A032	COMMUNICATIONS	<u>600,000</u>	<u>1,000,000</u>	<u>2,600,000</u>
A03201	Postage and Telegraph	100,000	100,000	100,000
A03202	Telephone and Trunk Call	500,000	700,000	2,000,000
A03205	Courier and pilot service		200,000	500,000
A033	UTILITIES	<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
A03305	POL fore Generator	3,000,000	3,000,000	3,000,000
A038	TRAVEL & TRANSPORTATION	<u>6,000,000</u>	<u>15,700,000</u>	<u>8,000,000</u>
A03805	Travelling Allowance	1,000,000	3,000,000	2,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	5,000,000	12,000,000	6,000,000
A03808	Conveyance Charges		700,000	
A039	GENERAL	<u>6,007,100,000</u>	<u>4,424,868,000</u>	<u>8,008,100,000</u>
A03901	Stationery	4,000,000	12,000,000	4,000,000
A03902	Printing and Publication	3,000,000	5,500,000	3,000,000
A03905	Newspapers Periodicals and Books	100,000	150,000	100,000
A03907	Advertising & Publicity		250,000	

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03919	Payments to Other for Service Rendered		2,300,000	
A03970	Others	6,000,000,000	4,404,668,000	8,001,000,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,000</u>	<u>1,430,000</u>	<u>1,000</u>
A041	PENSION	<u>1,000</u>	<u>1,430,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R	1,000	1,430,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,000</u>		<u>1,000</u>
A052	GRANTS-DOMESTIC	<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	1,000		1,000
A06	TOTAL TRANSFERS	<u>1,000,000</u>	<u>12,000,000</u>	<u>1,000,000</u>
A063	ENTERTAINMENT & GIFTS	<u>1,000,000</u>	<u>12,000,000</u>	<u>1,000,000</u>
A06301	Entertainments & Gifts	1,000,000	12,000,000	1,000,000
A09	TOTAL PHYSICAL ASSETS	<u>2,000</u>	<u>23,500,000</u>	<u>6,000</u>
A092	COMPUTER EQUIPMENT		<u>12,500,000</u>	<u>4,000</u>
A09201	Hardware		4,000,000	1,000
A09202	Software		3,500,000	1,000
A09203	I.T. Equipment		5,000,000	2,000
A096	PURCHASE OF PLANT & MACHINERY	<u>1,000</u>	<u>6,000,000</u>	<u>1,000</u>
A09601	Plant and Machinery	1,000	6,000,000	1,000
A097	PURCHASE FURNITURE & FIXTURE	<u>1,000</u>	<u>5,000,000</u>	<u>1,000</u>
A09701	Furniture and fixtures	1,000	5,000,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>4,000,000</u>	<u>12,700,000</u>	<u>4,500,000</u>
A130	TRANSPORT	<u>2,000,000</u>	<u>6,500,000</u>	<u>2,500,000</u>

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FINANCE DEPARTMENT**

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13001	Transport	2,000,000	6,500,000	2,500,000
A131	MACHINERY AND EQUIPMENT	<u>1,000,000</u>	<u>3,200,000</u>	<u>1,000,000</u>
A13101	Machinery and Equipment	1,000,000	3,200,000	1,000,000
A132	FURNITURE AND FIXTURE	<u>1,000,000</u>	<u>3,000,000</u>	<u>1,000,000</u>
A13201	Furniture and Fixture	1,000,000	3,000,000	1,000,000
NET TOTAL		8,871,962,000	4,621,891,000	10,575,591,000

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FINANCE DEPARTMENT
SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	16			16	3,337,000
04	3			3	770,000
06	4			4	770,000
09	1			1	229,000
11	9			9	6,351,000
14	11			11	8,784,000
16	17			17	14,970,000
17	13			13	7,017,000
18	3			3	1,341,000
20	1			1	1,216,000
TOTAL	78			78	44,785,000

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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				
011204	ADMINISTRATION OF FINANCIAL AFFAIRS				
PR8921	Lumpsum for Merged Distrcits (MDs) Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,403,154,000</u>
A012	TOTAL ALLOWANCES				<u>2,403,154,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,403,154,000</u>
A01270	Other				<u>2,403,154,000</u>
086	L.S. for Pay increase				2,403,154,000
A03	TOTAL OPERATING EXPENSES				<u>8,000,000,000</u>
A039	TOTAL GENERAL				<u>8,000,000,000</u>
A03970	Others				<u>8,000,000,000</u>
037	L.S. at the disposal of F.D.				8,000,000,000
Lumpsum for Merged Distrcits (MDs) Peshawar					10,403,154,000

**NC21077 (061)
FINANCE DEPARTMENT**

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
PR8042 Finance Department Merged Areas Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,850,258,000</u>	<u>127,693,000</u>	<u>145,229,000</u>
A011 TOTAL PAY	78	78	<u>44,097,000</u>	<u>36,099,000</u>	<u>46,303,000</u>
A011-1 TOTAL PAY OF OFFICERS	34	34	<u>23,859,000</u>	<u>23,861,000</u>	<u>25,053,000</u>
A01101 Total Basic Pay Of Officer	<u>34</u>	<u>34</u>	<u>23,374,000</u>	<u>23,376,000</u>	<u>24,544,000</u>
S247 Special Secretary (BPS-20)	1	1	1,158,000		1,216,000
D052 Deputy Secretary (BPS-18)	3	3	1,277,000		1,341,000
A513 Assistant Director (IT) (BPS-17)	1	1	693,000		728,000
P075 Private Secretary (BPS-17)	1	1	891,000		936,000
S022 Section Officer (BPS-17)	6	6	2,356,000		2,474,000
S166 Superintendent (BPS-17)	5	5	2,742,000		2,879,000
A057 Assistant (BPS-16)	5	5	11,118,000		11,674,000
C082 Computer Operator (BPS-16)	10	10	2,505,000		2,630,000
S061 Senior Scale Stenographer (BPS-16)	2	2	634,000		666,000
A01103 Special Pay			476,000	476,000	500,000
A01105 Qualification Pay			9,000	9,000	9,000
A011-2 TOTAL PAY OF OTHER STAFF	44	44	<u>20,238,000</u>	<u>12,238,000</u>	<u>21,250,000</u>
A01151 Total Basic Pay Other Staff	<u>44</u>	<u>44</u>	<u>19,277,000</u>	<u>11,277,000</u>	<u>20,241,000</u>
J024 Junior Scale Stenographer (BPS-14)	5	5	5,445,000		5,717,000
S035 Senior Clerk (BPS-14)	6	6	2,921,000		3,067,000
J013 Junior Clerk (BPS-11)	9	9	6,049,000		6,351,000
P022 Pesh Imam (BPS-09)	1	1	218,000		229,000
D112 Driver (BPS-06)	4	4	733,000		770,000
D006 Daftari (BPS-04)	1	1	218,000		229,000
Q004 Qasid (BPS-04)	1	1	178,000		187,000
W012 Water Carrier (BPS-04)	1	1	337,000		354,000

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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					
011204	ADMINISTRATION OF FINANCIAL AFFAIRS					
PR8042	Finance Department Merged Areas Peshawar					
C057	Chowkidar	(BPS-03)	1	1	178,000	187,000
N005	Naib Qasid	(BPS-03)	12	12	2,465,000	2,588,000
S162	Sweeper	(BPS-03)	3	3	535,000	562,000
A01152	Personal pay				81,000	81,000
A01153	Special Pay				880,000	924,000
A012	TOTAL ALLOWANCES				<u>2,806,161,000</u>	<u>91,594,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,796,455,000</u>	<u>74,898,000</u>
A01201	Senior Post Allowance				8,000	16,000
A01202	House Rent Allowance				3,826,000	4,017,000
A01203	Conveyance Allowance				2,376,000	2,495,000
A01207	Washing Allowance				235,000	247,000
A01208	Dress Allowance				234,000	246,000
A0120D	Integrated Allowance				141,000	148,000
A0120E	Housing Subsidy Allowance				1,032,000	1,084,000
A01217	Medical Allowance				1,297,000	1,362,000
A0121Q	Audit and Accounts Allowance				79,000	83,000
A0121T	Adhoc Relief Allowance 2013				296,000	311,000
A01224	Entertainment Allowance				4,000	4,000
A01226	Computer Allowance				13,000	14,000
A01228	Orderly Allowance				183,000	192,000
A0122C	Adhoc Relief Allowance - 2015				213,000	224,000
A0122N	Special Conveyance Allowance to Disabled Employees				80,000	84,000
A0122S	Utility Allowance					7,400,000
A01236	Deputation Allowance				40,000	42,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				8,910,000	9,356,000
A0123K	Superior Executive Allowance					9,400,000
A0123V	Secretariat Performance Allowance				25,666,000	26,949,000
A01241	Utility allowance for electricity				165,000	173,000
A01243	Special travelling allowance				25,000	26,000
A0124G	IT Professional Allowance				402,000	422,000
A0124H	Special Allowance-2021				1,186,000	1,245,000

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FINANCE DEPARTMENT**

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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				
011204	ADMINISTRATION OF FINANCIAL AFFAIRS				
PR8042	Finance Department Merged Areas Peshawar				
A0124L	Weather Allowance		99,000	99,000	300,000
A0124N	Disparity Reduction Allowance 2022- 15%		39,000		41,000
A0124R	Adhoc Relief Allowance 2022		3,025,000	3,025,000	3,176,000
A0124X	Adhoc Relief Allowance 2023		10,299,000	10,299,000	10,814,000
A01250	Incentive Allowance		<u>77,000</u>	<u>44,000</u>	<u>81,000</u>
001	Incentive Allowance		77,000	44,000	81,000
A0125E	Adhoc Relief Allowance 2024			7,600,000	7,980,000
A01270	Other		<u>2,736,505,000</u>		
086	L.S. for Pay increase		2,736,505,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>9,706,000</u>	<u>16,696,000</u>	<u>10,162,000</u>
A01271	Overtime Allowance		106,000	96,000	111,000
A01273	Honoraria		<u>9,000,000</u>	<u>15,000,000</u>	<u>9,000,000</u>
001	Honoraria		9,000,000	15,000,000	9,000,000
A01274	Medical Charges		<u>600,000</u>	<u>600,000</u>	<u>1,000</u>
001	Medical Charges		600,000	600,000	1,000
A01277	Contingent Paid Staff			1,000,000	1,050,000
A03	TOTAL OPERATING EXPENSES		<u>6,016,700,000</u>	<u>4,444,568,000</u>	<u>21,700,000</u>
A032	TOTAL COMMUNICATIONS		<u>600,000</u>	<u>1,000,000</u>	<u>2,600,000</u>
A03201	Postage and Telegraph		100,000	100,000	100,000
A03202	Telephone and Trunk Call		500,000	700,000	2,000,000
A03205	Courier and pilot service			200,000	500,000
A033	TOTAL UTILITIES		<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
A03305	POL fore Generator		3,000,000	3,000,000	3,000,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>6,000,000</u>	<u>15,700,000</u>	<u>8,000,000</u>
A03805	Travelling Allowance		<u>1,000,000</u>	<u>3,000,000</u>	<u>2,000,000</u>
001	Travelling Allowance		1,000,000	3,000,000	2,000,000

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FINANCE DEPARTMENT**

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
PR8042 Finance Department Merged Areas Peshawar					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>5,000,000</u>	<u>12,000,000</u>	<u>6,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			5,000,000	12,000,000	6,000,000
A03808 Conveyance Charges				<u>700,000</u>	
001 Conveyance Charges				700,000	
A039 TOTAL GENERAL			<u>6,007,100,000</u>	<u>4,424,868,000</u>	<u>8,100,000</u>
A03901 Stationery			<u>4,000,000</u>	<u>12,000,000</u>	<u>4,000,000</u>
001 Stationery			4,000,000	12,000,000	4,000,000
A03902 Printing and Publication			<u>3,000,000</u>	<u>5,500,000</u>	<u>3,000,000</u>
001 Printing and publication			3,000,000	5,500,000	3,000,000
A03905 Newspapers Periodicals and Books			100,000	150,000	100,000
A03907 Advertising & Publicity				<u>250,000</u>	
001 Advertising and Publicity				250,000	
A03919 Payments to Other for Service Rendered				<u>2,300,000</u>	
001 Payments to Others for Service Rendered				2,300,000	
A03970 Others			<u>6,000,000,000</u>	<u>4,404,668,000</u>	<u>1,000,000</u>
001 Others				4,500,000	1,000,000
037 L.S. at the disposal of F.D.			6,000,000,000	4,400,168,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,430,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,430,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,430,000	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
A06 TOTAL TRANSFERS			<u>1,000,000</u>	<u>12,000,000</u>	<u>1,000,000</u>

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
PR8042 Finance Department Merged Areas Peshawar					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>1,000,000</u>	<u>12,000,000</u>	<u>1,000,000</u>
A06301 Entertainments & Gifts			<u>1,000,000</u>	<u>12,000,000</u>	<u>1,000,000</u>
001 Entertainment & Gifts			1,000,000	12,000,000	1,000,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>23,500,000</u>	<u>6,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>12,500,000</u>	<u>4,000</u>
A09201 Hardware				<u>4,000,000</u>	<u>1,000</u>
001 Hardware				4,000,000	1,000
A09202 Software				<u>3,500,000</u>	<u>1,000</u>
001 Software				3,500,000	1,000
A09203 I.T. Equipment				<u>5,000,000</u>	<u>2,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader				5,000,000	1,000
003 I.T. Equipment					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>6,000,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>6,000,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	6,000,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>5,000,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>5,000,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	5,000,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>4,000,000</u>	<u>12,700,000</u>	<u>4,500,000</u>
A130 TOTAL TRANSPORT			<u>2,000,000</u>	<u>6,500,000</u>	<u>2,500,000</u>
A13001 Transport			<u>2,000,000</u>	<u>6,500,000</u>	<u>2,500,000</u>
001 Transport			2,000,000	6,500,000	2,500,000

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
PR8042 Finance Department Merged Areas Peshawar					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000,000</u>	<u>3,200,000</u>	<u>1,000,000</u>
A13101 Machinery and Equipment			<u>1,000,000</u>	<u>3,200,000</u>	<u>1,000,000</u>
001 Machinery and Equipment			1,000,000	3,200,000	1,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000,000</u>	<u>3,000,000</u>	<u>1,000,000</u>
A13201 Furniture and Fixture			1,000,000	3,000,000	1,000,000
Finance Department Merged Areas Peshawar			8,871,962,000	4,621,891,000	172,437,000

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BUDGET ESTIMATES 2025-2026

	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	295	315,991,000	373,497,000	403,370,000	5,651,000	409,021,000
TOTAL	295	315,991,000	373,497,000	403,370,000	5,651,000	409,021,000

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	Charged:	Rs
		0
	Voted:	409,021,000
	Total:	409,021,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
015201 PLANNING	94,479,000	104,579,000	117,197,000
015220 OTHERS	221,512,000	268,918,000	291,824,000
TOTAL	315,991,000	373,497,000	409,021,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2024-2025	2025-2026
		Rs	Rs	Rs
PR8234	Urban policy Unit (Reg Act Ex FATA) Peshawar	7,098,000	10,449,000	12,979,000
PR8235	PMU World Food Programme in FATA (Reg Act Ex FATA) Peshawar	5,305,000	6,249,000	6,395,000
PR8236	Strengthening of AI and C Department FATA (Reg Act Ex FATA) Peshawar	23,363,000	26,289,000	31,366,000
PR8237	Directorate of Projects FATA Secretariat(Reg Act Ex FATA) Peshawar	13,003,000	25,757,000	25,906,000
PR8238	HR/Archival Library in P and D Deptment (Reg Act Ex FATA) Peshawar	2,381,000	2,234,000	2,863,000
PR8239	Strengthening of P and D Department FATA (Reg Act Ex FATA) Peshawar	6,855,000	6,532,000	8,428,000
PR8240	Directorate of M and E in FATA Secretariat (Reg Act Ex FATA) Peshawar	24,672,000	28,589,000	31,031,000
PR8241	Field Formation for the Directorate of M and E in FATA (Reg Act Ex FATA) Peshawar	25,672,000	30,964,000	32,243,000
PR8242	Satellite Monitoring of Development Schemes in FATA (Reg Act Ex FATA) Peshawar	10,766,000	10,852,000	12,461,000
PR8243	Khyber Areas Development Programme (Reg Act Ex FATA) Peshawar	11,161,000	10,897,000	13,508,000
PR8244	PMU of FATA Infrastructure Programme (Reg Act Ex FATA) Peshawar	19,934,000	25,923,000	24,709,000
PR8245	Survey Feasibility under Various Sectors Phase II (Reg Act Ex FATA) Peshawar	11,544,000	8,458,000	13,477,000
PR8246	Mohmand Areas Development Project (Reg Act Ex FATA) Peshawar	5,849,000	8,380,000	7,104,000
PR8247	Baajaur Areas Development Project (Reg Act Ex FATA) Peshawar	7,426,000	11,562,000	10,778,000

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PLANNING & DEVELOPMENT DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
PR8248	FATA Water Resource Development Project (Reg Act Ex FATA) Peshawar	46,483,000	55,783,000	58,576,000
PR8041	Planning and Development Department Merged Areas Peshawar	62,608,000	68,237,000	79,452,000
PR8053	Monitoring & Coordination Cell P&D Department Merged Areas	31,871,000	36,342,000	37,745,000
TOTAL		315,991,000	373,497,000	409,021,000

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>311,231,000</u>	<u>356,691,000</u>	<u>403,370,000</u>
A011	PAY	<u>105,099,000</u>	<u>103,623,000</u>	<u>111,677,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>75,815,000</u>	<u>74,275,000</u>	<u>80,916,000</u>
A01101	Basic Pay Of Officer	75,709,000	74,224,000	80,805,000
A01102	Personal pay	17,000		18,000
A01103	Special Pay	61,000	39,000	64,000
A01105	Qualification Pay	28,000	12,000	29,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>29,284,000</u>	<u>29,348,000</u>	<u>30,761,000</u>
A01151	Basic Pay Other Staff	29,284,000	29,330,000	30,742,000
A01152	Personal pay		18,000	19,000
A012	ALLOWANCES	<u>206,132,000</u>	<u>253,068,000</u>	<u>291,693,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>204,150,000</u>	<u>251,051,000</u>	<u>290,134,000</u>
A01201	Senior Post Allowance		10,000	11,000
A01202	House Rent Allowance	26,210,000	24,497,000	27,781,000
A01203	Conveyance Allowance	12,121,000	10,877,000	12,849,000
A01207	Washing Allowance	1,779,000	1,422,000	1,869,000
A01208	Dress Allowance	1,598,000	1,327,000	1,680,000
A0120D	Integrated Allowance	1,092,000	862,000	1,146,000
A0120E	Housing Subsidy Allowance	770,000	495,000	809,000
A0120N	Special allowances @ 30% of basic pay for Secretar	660,000		693,000
A01216	Qualification Allowance		15,000	16,000
A01217	Medical Allowance	6,185,000	5,398,000	6,531,000
A0121T	Adhoc Relief Allowance 2013	292,000	292,000	307,000
A01224	Entertainment Allowance	40,000	31,000	43,000
A01226	Computer Allowance	662,000	426,000	714,000
A01228	Orderly Allowance	330,000	220,000	347,000
A0122C	Adhoc Relief Allowance - 2015	176,000	114,000	185,000
A0122N	Special Conveyance Allowance to Disbalded Employees	99,000	79,000	104,000
A0122S	Utility Allowance		28,573,000	30,003,000
A01235	Secretariat allowance		628,000	659,000
A01236	Deputation Allowance	132,000	132,000	139,000
A01239	Special allowance	2,078,000		2,182,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	6,600,000		6,930,000
A0123K	Superior Executive Allowance		4,100,000	4,305,000

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OBJECT	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
SUMMARY	Rs	Rs	Rs
A0123U Planning Performance Allowance	6,710,000	5,840,000	9,367,000
A0123V Secretariat Performance Allowance	80,307,000	92,882,000	95,035,000
A01241 Utility allowance for electricity	264,000	180,000	277,000
A0124C Disparity Reduction Allowance	605,000	677,000	711,000
A0124G IT Professional Allowance	440,000		462,000
A0124H Special Allowance-2021	4,280,000	3,736,000	4,581,000
A0124L Weather Allowance	350,000	442,000	350,000
A0124N Disparity Reduction Allowance 2022- 15%	913,000	369,000	1,130,000
A0124R Adhoc Relief Allowance 2022	13,362,000	9,594,000	14,202,000
A0124X Adhoc Relief Allowance 2023	36,095,000	33,447,000	38,917,000
A0125E Adhoc Relief Allowance 2024		24,320,000	25,729,000
A01270 Other		66,000	70,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,982,000</u>	<u>2,017,000</u>	<u>1,559,000</u>
A01271 Overtime Allowance	184,000	1,447,000	1,543,000
A01273 Honoraria		370,000	
A01274 Medical Charges	1,798,000	200,000	16,000
A03 TOTAL OPERATING EXPENSES	<u>3,130,000</u>	<u>10,025,000</u>	<u>4,370,000</u>
A032 COMMUNICATIONS	<u>590,000</u>	<u>5,290,000</u>	<u>770,000</u>
A03201 Postage and Telegraph	90,000	140,000	120,000
A03202 Telephone and Trunk Call	500,000	5,150,000	650,000
A033 UTILITIES	<u>150,000</u>		<u>150,000</u>
A03305 POL fore Generator	150,000		150,000
A038 TRAVEL & TRANSPORTATION	<u>1,200,000</u>	<u>2,700,000</u>	<u>1,950,000</u>
A03805 Travelling Allowance	500,000	800,000	650,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle	700,000	1,900,000	1,300,000
A039 GENERAL	<u>1,190,000</u>	<u>2,035,000</u>	<u>1,500,000</u>
A03901 Stationery	350,000	800,000	550,000
A03902 Printing and Publication	300,000	305,000	300,000
A03905 Newspapers Periodicals and Books	70,000	120,000	80,000

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03906	Uniforms and Protective Clothing		5,000	
A03907	Advertising & Publicity	100,000	105,000	100,000
A03970	Others	370,000	700,000	470,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>500,000</u>	<u>906,000</u>	<u>1,000</u>
A041	PENSION	<u>500,000</u>	<u>906,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R	500,000	906,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>3,900,000</u>	
A052	GRANTS-DOMESTIC		<u>3,900,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		3,900,000	
A06	TOTAL TRANSFERS	<u>200,000</u>	<u>205,000</u>	<u>200,000</u>
A063	ENTERTAINMENT & GIFTS	<u>200,000</u>	<u>205,000</u>	<u>200,000</u>
A06301	Entertainments & Gifts	200,000	205,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>930,000</u>	<u>1,770,000</u>	<u>1,080,000</u>
A130	TRANSPORT	<u>550,000</u>	<u>1,170,000</u>	<u>700,000</u>
A13001	Transport	550,000	1,170,000	700,000
A131	MACHINERY AND EQUIPMENT	<u>250,000</u>	<u>500,000</u>	<u>250,000</u>
A13101	Machinery and Equipment	250,000	500,000	250,000
A132	FURNITURE AND FIXTURE	<u>130,000</u>	<u>100,000</u>	<u>130,000</u>
A13201	Furniture and Fixture	130,000	100,000	130,000
NET TOTAL		315,991,000	373,497,000	409,021,000

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PLANNING & DEVELOPMENT DEPARTMENT
SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	64			64	10,971,000
04	13			13	4,074,000
05	1			1	187,000
06	38			38	6,820,000
07	5			5	1,694,000
11	12			12	4,106,000
14	8			8	2,890,000
16	68	1		69	26,310,000
17	53	1		54	29,822,000
18	25			25	17,759,000
19	5			5	5,698,000
20	1			1	1,216,000
TOTAL	293	2		295	111,547,000

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015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
PR8041 Planning and Development Department Merged Areas Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>60,208,000</u>	<u>60,681,000</u>	<u>77,052,000</u>
A011 TOTAL PAY	46	46	<u>21,831,000</u>	<u>19,055,000</u>	<u>22,922,000</u>
A011-1 TOTAL PAY OF OFFICERS	21	21	<u>13,317,000</u>	<u>10,541,000</u>	<u>13,982,000</u>
A01101 Total Basic Pay Of Officer	21	21	<u>13,228,000</u>	<u>10,500,000</u>	<u>13,889,000</u>
S247 Special Secretary (BPS-20)	1	1	1,158,000		1,216,000
A018 Additional Secretary (BPS-19)	1	1	990,000		1,040,000
C046 Chief Of Section (BPS-19)	1	1	1,436,000		1,508,000
A158 Assistant Chief (BPS-18)	1	1	1,139,000		1,196,000
D052 Deputy Secretary (BPS-18)	1	1	673,000		707,000
A021 Administrative Officer (BPS-17)	1	1	525,000		551,000
P085 Progress Officer (BPS-17)	1	1	525,000		551,000
R032 Research Officer (BPS-17)	2	2	1,069,000		1,122,000
S022 Section Officer (BPS-17)	3	3	1,525,000		1,601,000
S166 Superintendent (BPS-17)	1	1	525,000		551,000
A057 Assistant (BPS-16)	2	2	911,000		957,000
C082 Computer Operator (BPS-16)	3	3	1,643,000		1,725,000
E072 Economic Investigator (BPS-16)	2	2	347,000		364,000
J024 Junior Scale Stenographer (BPS-16)	1	1	762,000		800,000
A01102 Personal pay			17,000		18,000
A01103 Special Pay			44,000	29,000	46,000
A01105 Qualification Pay			28,000	12,000	29,000
A011-2 TOTAL PAY OF OTHER STAFF	25	25	<u>8,514,000</u>	<u>8,514,000</u>	<u>8,940,000</u>
A01151 Total Basic Pay Other Staff	25	25	<u>8,514,000</u>	<u>8,514,000</u>	<u>8,940,000</u>
J024 Junior Scale Stenographer (BPS-14)	3	3	743,000		780,000
S035 Senior Clerk (BPS-14)	2	2	911,000		957,000

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015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026		
			Rs	Rs	Rs		
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0152	PLANNING SERVICES						
015201	PLANNING						
PR8041	Planning and Development Department Merged Areas Peshawar						
S152	Supervisor	(BPS-14)	1	1	584,000	613,000	
J013	Junior Clerk	(BPS-11)	7	7	2,841,000	2,983,000	
D112	Driver	(BPS-07)	1	1	337,000	354,000	
D006	Daftari	(BPS-05)	1	1	178,000	187,000	
F001	Farash	(BPS-04)	1	1	178,000	187,000	
N005	Naib Qasid	(BPS-04)	8	8	2,376,000	2,495,000	
S162	Sweeper	(BPS-04)	1	1	366,000	384,000	
A012	TOTAL ALLOWANCES				<u>38,377,000</u>	<u>41,626,000</u>	<u>54,130,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>38,277,000</u>	<u>41,602,000</u>	<u>54,104,000</u>
A01201	Senior Post Allowance					10,000	11,000
A01202	House Rent Allowance				3,300,000	3,180,000	3,465,000
A01203	Conveyance Allowance				1,430,000	1,196,000	1,502,000
A01207	Washing Allowance				165,000	165,000	173,000
A01208	Dress Allowance				110,000	110,000	116,000
A0120D	Integrated Allowance				77,000	77,000	81,000
A0120E	Housing Subsidy Allowance				275,000		289,000
A0120N	Special allowances @ 30% of basic pay for Secretar				660,000		693,000
A01216	Qualification Allowance					15,000	16,000
A01217	Medical Allowance				770,000	770,000	809,000
A0121T	Adhoc Relief Allowance 2013				220,000	220,000	231,000
A01224	Entertainment Allowance				12,000	12,000	13,000
A01226	Computer Allowance				22,000	22,000	23,000
A01228	Orderly Allowance				330,000	220,000	347,000
A0122C	Adhoc Relief Allowance - 2015				132,000	70,000	139,000
A0122S	Utility Allowance					3,436,000	3,608,000
A01235	Secretariat allowance					28,000	29,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				6,600,000		6,930,000
A0123K	Superior Executive Allowance					4,100,000	4,305,000
A0123U	Planning Performance Allowance					1,660,000	1,743,000
A0123V	Secretariat Performance Allowance				14,300,000	13,800,000	15,015,000
A01241	Utility allowance for electricity				264,000	180,000	277,000

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015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
PR8041 Planning and Development Department Merged Areas Peshawar					
A0124H Special Allowance-2021			880,000	700,000	924,000
A0124L Weather Allowance			30,000	36,000	30,000
A0124N Disparity Reduction Allowance 2022- 15%			120,000	5,000	126,000
A0124R Adhoc Relief Allowance 2022			1,980,000	1,750,000	2,079,000
A0124X Adhoc Relief Allowance 2023			6,600,000	5,840,000	6,930,000
A0125E Adhoc Relief Allowance 2024				4,000,000	4,200,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>24,000</u>	<u>26,000</u>
A01271 Overtime Allowance				24,000	25,000
A01274 Medical Charges			<u>100,000</u>		<u>1,000</u>
001 Medical Charges			100,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>1,700,000</u>	<u>6,450,000</u>	<u>1,700,000</u>
A032 TOTAL COMMUNICATIONS			<u>350,000</u>	<u>4,900,000</u>	<u>350,000</u>
A03201 Postage and Telegraph			50,000	50,000	50,000
A03202 Telephone and Trunk Call			300,000	4,850,000	300,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>700,000</u>	<u>800,000</u>	<u>700,000</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
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	500,000
A039 TOTAL GENERAL			<u>650,000</u>	<u>750,000</u>	<u>650,000</u>
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Stationery			200,000	200,000	200,000
A03902 Printing and Publication			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Printing and publication			200,000	200,000	200,000
A03905 Newspapers Periodicals and Books			50,000	50,000	50,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>

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015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
015201	PLANNING				
PR8041	Planning and Development Department Merged Areas Peshawar				
001	Advertising and Publicity		100,000	100,000	100,000
A03970	Others		<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
001	Others		100,000	200,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>406,000</u>	
A041	TOTAL PENSION			<u>406,000</u>	
A04114	Superannuation Encashment of L.P.R			406,000	
A06	TOTAL TRANSFERS		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A06301	Entertainments & Gifts		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Entertainment & Gifts		200,000	200,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A130	TOTAL TRANSPORT		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A13001	Transport		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Transport		300,000	300,000	300,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13101	Machinery and Equipment		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Machinery and Equipment		100,000	100,000	100,000
A132	TOTAL FURNITURE AND FIXTURE		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13201	Furniture and Fixture		100,000	100,000	100,000

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PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
PR8041	Planning and Development Department Merged Areas Peshawar				
Planning and Development Department Merged Areas Peshawar			62,608,000	68,237,000	79,452,000

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PLANNING & DEVELOPMENT DEPARTMENT**

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
PR8053 Monitoring & Coordination Cell P&D Department Merged Areas					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>30,061,000</u>	<u>34,532,000</u>	<u>36,434,000</u>
A011 TOTAL PAY	21	21	<u>12,049,000</u>	<u>11,398,000</u>	<u>12,671,000</u>
A011-1 TOTAL PAY OF OFFICERS	15	15	<u>10,000,000</u>	<u>9,520,000</u>	<u>10,501,000</u>
A01101 Total Basic Pay Of Officer	15	15	<u>10,000,000</u>	<u>9,520,000</u>	<u>10,501,000</u>
A158 Assistant Chief (BPS-18)	2	2	2,010,000		2,111,000
R032 Research Officer (BPS-17)	5	5	3,643,000		3,825,000
A057 Assistant (BPS-16)	5	5	2,792,000		2,932,000
C082 Computer Operator (BPS-16)	2	2	1,030,000		1,082,000
P085 Progress Officer (BPS-16)	1	1	525,000		551,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>2,049,000</u>	<u>1,878,000</u>	<u>2,170,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>2,049,000</u>	<u>1,860,000</u>	<u>2,151,000</u>
D112 Driver (BPS-07)	3	3	1,089,000		1,143,000
N005 Naib Qasid (BPS-04)	3	3	960,000		1,008,000
A01152 Personal pay				18,000	19,000
A012 TOTAL ALLOWANCES			<u>18,012,000</u>	<u>23,134,000</u>	<u>23,763,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>17,912,000</u>	<u>22,970,000</u>	<u>23,695,000</u>
A01202 House Rent Allowance			1,100,000	1,526,000	1,155,000
A01203 Conveyance Allowance			880,000	880,000	924,000
A01207 Washing Allowance			50,000	50,000	53,000
A01208 Dress Allowance			44,000	44,000	46,000
A0120D Integrated Allowance			28,000	28,000	29,000
A0120E Housing Subsidy Allowance			495,000	495,000	520,000
A01217 Medical Allowance			275,000	275,000	289,000
A0121T Adhoc Relief Allowance 2013			72,000	72,000	76,000
A01226 Computer Allowance				18,000	19,000
A0122C Adhoc Relief Allowance - 2015			44,000	44,000	46,000

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015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
PR8053 Monitoring & Coordination Cell P&D Department Merged Areas					
A0122S Utility Allowance				2,200,000	2,310,000
A01236 Deputation Allowance			132,000	132,000	139,000
A01239 Special allowance			<u>22,000</u>		<u>23,000</u>
001 Special Allowance			22,000		23,000
A0123U Planning Performance Allowance			3,630,000	3,630,000	3,812,000
A0123V Secretariat Performance Allowance			6,600,000	6,600,000	6,930,000
A0124H Special Allowance-2021			352,000	352,000	370,000
A0124L Weather Allowance			30,000	30,000	30,000
A0124N Disparity Reduction Allowance 2022- 15%			88,000	88,000	92,000
A0124R Adhoc Relief Allowance 2022			770,000	770,000	809,000
A0124X Adhoc Relief Allowance 2023			3,300,000	3,300,000	3,465,000
A0125E Adhoc Relief Allowance 2024				2,400,000	2,520,000
A01270 Other				<u>36,000</u>	<u>38,000</u>
001 Others				36,000	38,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>164,000</u>	<u>68,000</u>
A01271 Overtime Allowance				64,000	67,000
A01274 Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001 Medical Charges			100,000	100,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>1,010,000</u>	<u>1,010,000</u>	<u>1,010,000</u>
A032 TOTAL COMMUNICATIONS			<u>190,000</u>	<u>190,000</u>	<u>190,000</u>
A03201 Postage and Telegraph			40,000	40,000	40,000
A03202 Telephone and Trunk Call			150,000	150,000	150,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Travelling Allowance			200,000	200,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>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

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015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
015201 PLANNING					
PR8053 Monitoring & Coordination Cell P&D Department Merged Areas					
A039 TOTAL GENERAL			<u>420,000</u>	<u>420,000</u>	<u>420,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery			100,000	100,000	100,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Printing and publication			100,000	100,000	100,000
A03905 Newspapers Periodicals and Books			20,000	20,000	20,000
A03970 Others			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Others			200,000	200,000	200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>500,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>500,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			500,000	500,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A13001 Transport			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Transport			200,000	200,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>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
Monitoring & Coordination Cell P&D Department Merged Areas			31,871,000	36,342,000	37,745,000

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015220 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
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015220 OTHERS					
PR8234 Urban policy Unit (Reg Act Ex FATA) Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,548,000</u>	<u>10,449,000</u>	<u>12,429,000</u>
A011 TOTAL PAY	6	6	<u>2,950,000</u>	<u>2,950,000</u>	<u>3,098,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>2,950,000</u>	<u>2,950,000</u>	<u>3,098,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>2,950,000</u>	<u>2,950,000</u>	<u>3,098,000</u>
G064 GIS Specialist (BPS-18)	1	1	100,000		105,000
I097 Institutional Development Specialist (BPS-18)	1	1	653,000		686,000
T118 Transport Specialist (BPS-18)	1	1	653,000		686,000
R348 Research Analyst (BPS-17)	3	3	1,544,000		1,621,000
A012 TOTAL ALLOWANCES			<u>3,598,000</u>	<u>7,499,000</u>	<u>9,331,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,498,000</u>	<u>7,499,000</u>	<u>9,330,000</u>
A01202 House Rent Allowance			310,000	600,000	326,000
A01203 Conveyance Allowance			119,000	300,000	125,000
A01217 Medical Allowance			31,000	115,000	33,000
A0122S Utility Allowance				816,000	857,000
A01239 Special allowance			<u>1,817,000</u>		<u>1,908,000</u>
001 Special Allowance			1,817,000		1,908,000
A0123V Secretariat Performance Allowance				3,200,000	3,360,000
A0124C Disparity Reduction Allowance			605,000	605,000	635,000
A0124H Special Allowance-2021			123,000		129,000
A0124N Disparity Reduction Allowance 2022- 15%			163,000	163,000	171,000
A0124R Adhoc Relief Allowance 2022			330,000	330,000	347,000
A0124X Adhoc Relief Allowance 2023				700,000	735,000
A0125E Adhoc Relief Allowance 2024				640,000	672,000
A01270 Other				<u>30,000</u>	<u>32,000</u>
001 Others				30,000	32,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>		<u>1,000</u>
A01274 Medical Charges			<u>100,000</u>		<u>1,000</u>

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015220 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
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015220 OTHERS					
PR8234 Urban policy Unit (Reg Act Ex FATA)					
Peshawar					
001 Medical Charges			100,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>420,000</u>		<u>420,000</u>
A032 TOTAL COMMUNICATIONS			<u>50,000</u>		<u>50,000</u>
A03202 Telephone and Trunk Call			50,000		50,000
A033 TOTAL UTILITIES			<u>150,000</u>		<u>150,000</u>
A03305 POL fore Generator			150,000		150,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>		<u>100,000</u>
A03805 Travelling Allowance			<u>100,000</u>		<u>100,000</u>
001 Travelling Allowance			100,000		100,000
A039 TOTAL GENERAL			<u>120,000</u>		<u>120,000</u>
A03901 Stationery			<u>50,000</u>		<u>50,000</u>
001 Stationery			50,000		50,000
A03970 Others			<u>70,000</u>		<u>70,000</u>
001 Others			70,000		70,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>130,000</u>		<u>130,000</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>50,000</u>		<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>		<u>50,000</u>
001 Machinery and Equipment			50,000		50,000

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015220 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
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015220	OTHERS				
PR8234	Urban policy Unit (Reg Act Ex FATA)				
	Peshawar				
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>		<u>30,000</u>
A13201	Furniture and Fixture		30,000		30,000
Urban policy Unit (Reg Act Ex FATA)			7,098,000	10,449,000	12,979,000
Peshawar					

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015220 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
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015220 OTHERS					
PR8235 PMU World Food Programme in FATA (Reg Act Ex FATA) Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,305,000</u>	<u>6,249,000</u>	<u>6,395,000</u>
A011 TOTAL PAY	4	4	<u>1,476,000</u>	<u>1,800,000</u>	<u>1,550,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>1,476,000</u>	<u>1,800,000</u>	<u>1,550,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>1,476,000</u>	<u>1,800,000</u>	<u>1,550,000</u>
S981 Sector Specialist (BPS-17)	1	1	515,000		541,000
A057 Assistant (BPS-16)	1	1	317,000		333,000
C082 Computer Operator (BPS-16)	2	2	644,000		676,000
A012 TOTAL ALLOWANCES			<u>3,829,000</u>	<u>4,449,000</u>	<u>4,845,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,729,000</u>	<u>4,449,000</u>	<u>4,844,000</u>
A01202 House Rent Allowance			524,000	500,000	550,000
A01203 Conveyance Allowance			264,000	230,000	277,000
A01217 Medical Allowance			85,000	74,000	89,000
A01226 Computer Allowance			40,000	36,000	42,000
A0122S Utility Allowance				480,000	504,000
A0123V Secretariat Performance Allowance			1,891,000	1,800,000	1,986,000
A0124H Special Allowance-2021			139,000	139,000	146,000
A0124R Adhoc Relief Allowance 2022			173,000	173,000	182,000
A0124X Adhoc Relief Allowance 2023			613,000	613,000	644,000
A0125E Adhoc Relief Allowance 2024				404,000	424,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>		<u>1,000</u>
A01274 Medical Charges			<u>100,000</u>		<u>1,000</u>
001 Medical Charges			100,000		1,000
PMU World Food Programme in FATA (Reg Act Ex FATA) Peshawar			5,305,000	6,249,000	6,395,000

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015220 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
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015220 OTHERS					
PR8236 Strengthening of AI and C Department FATA (Reg Act Ex FATA) Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>23,363,000</u>	<u>26,289,000</u>	<u>31,366,000</u>
A011 TOTAL PAY	20	22	<u>6,575,000</u>	<u>6,575,000</u>	<u>7,769,000</u>
A011-1 TOTAL PAY OF OFFICERS	15	17	<u>5,763,000</u>	<u>5,763,000</u>	<u>6,917,000</u>
A01101 Total Basic Pay Of Officer	15	17	<u>5,763,000</u>	<u>5,763,000</u>	<u>6,917,000</u>
A079 Assistant Director (BPS-17)	5	5	2,564,000		2,692,000
N070 Network Administrator / IT Manager (BPS-17)		1			541,000
A005 Accountant (BPS-16)	1	1	317,000		333,000
A057 Assistant (BPS-16)	1	1	317,000		333,000
A0949 Application Supports Engineer (BPS-16)	3		960,000		
A539 Assistant Web Administrator (BPS-16)	1		317,000		
C082 Computer Operator (BPS-16)	2	8	644,000		2,681,000
I098 IT Support Engineer (BPS-16)	2	1	644,000		337,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>812,000</u>	<u>812,000</u>	<u>852,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>812,000</u>	<u>812,000</u>	<u>852,000</u>
N005 Naib Qasid (BPS-03)	3	3	485,000		509,000
S162 Sweeper (BPS-03)	2	2	327,000		343,000
A012 TOTAL ALLOWANCES			<u>16,788,000</u>	<u>19,714,000</u>	<u>23,597,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>16,688,000</u>	<u>19,714,000</u>	<u>23,596,000</u>
A01202 House Rent Allowance			2,750,000	2,200,000	3,147,000
A01203 Conveyance Allowance			1,430,000	1,060,000	1,622,000
A01207 Washing Allowance			138,000	70,000	145,000
A01208 Dress Allowance			138,000	66,000	145,000
A0120D Integrated Allowance			110,000	38,000	116,000

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015220 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
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015220 OTHERS					
PR8236 Strengthening of AI and C Department FATA (Reg Act Ex FATA) Peshawar					
A01217 Medical Allowance			660,000	400,000	729,000
A01226 Computer Allowance			385,000	160,000	404,000
A0122S Utility Allowance				2,630,000	2,762,000
A01239 Special allowance			<u>110,000</u>		<u>116,000</u>
001 Special Allowance			110,000		116,000
A0123V Secretariat Performance Allowance			6,050,000	7,540,000	6,353,000
A0124G IT Professional Allowance			440,000		462,000
A0124H Special Allowance-2021			550,000	430,000	662,000
A0124N Disparity Reduction Allowance 2022- 15%			132,000		310,000
A0124R Adhoc Relief Allowance 2022			825,000	710,000	1,037,000
A0124X Adhoc Relief Allowance 2023			2,970,000	2,510,000	3,399,000
A0125E Adhoc Relief Allowance 2024				1,900,000	2,187,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>		<u>1,000</u>
A01274 Medical Charges			<u>100,000</u>		<u>1,000</u>
001 Medical Charges			100,000		1,000
Strengthening of AI and C Department FATA (Reg Act Ex FATA) Peshawar			23,363,000	26,289,000	31,366,000

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015220 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
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015220 OTHERS					
PR8237 Directorate of Projects FATA Secretariat(Reg Act Ex FATA) Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,003,000</u>	<u>25,757,000</u>	<u>25,906,000</u>
A011 TOTAL PAY	24	24	<u>5,932,000</u>	<u>7,024,000</u>	<u>6,228,000</u>
A011-1 TOTAL PAY OF OFFICERS	10	10	<u>3,477,000</u>	<u>4,569,000</u>	<u>3,651,000</u>
A01101 Total Basic Pay Of Officer	10	10	<u>3,477,000</u>	<u>4,569,000</u>	<u>3,651,000</u>
F197 Finance Officer/Admn. Officer (BPS-17)	1	1	515,000		541,000
M188 Monitoring & Evaluation Officer (BPS-17)	1	1	515,000		541,000
P083 Programme Officer (BPS-17)	2	2	515,000		541,000
A057 Assistant (BPS-16)	2	2	644,000		676,000
C082 Computer Operator (BPS-16)	2	2	644,000		676,000
P021 Personal Assistant (BPS-16)	2	2	644,000		676,000
A011-2 TOTAL PAY OF OTHER STAFF	14	14	<u>2,455,000</u>	<u>2,455,000</u>	<u>2,577,000</u>
A01151 Total Basic Pay Other Staff	14	14	<u>2,455,000</u>	<u>2,455,000</u>	<u>2,577,000</u>
J013 Junior Clerk (BPS-11)	1	1	218,000		229,000
D112 Driver (BPS-06)	6	6	1,079,000		1,133,000
A161 Attendant (BPS-03)	5	5	822,000		863,000
C057 Chowkidar (BPS-03)	1	1	168,000		176,000
S162 Sweeper (BPS-03)	1	1	168,000		176,000
A012 TOTAL ALLOWANCES			<u>7,071,000</u>	<u>18,733,000</u>	<u>19,678,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,971,000</u>	<u>18,613,000</u>	<u>19,551,000</u>
A01202 House Rent Allowance			1,835,000	1,835,000	1,927,000
A01203 Conveyance Allowance			890,000	890,000	935,000
A01207 Washing Allowance			145,000	145,000	152,000
A01208 Dress Allowance			145,000	145,000	152,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
015220 OTHERS					
PR8237 Directorate of Projects FATA Secretariat(Reg Act Ex FATA) Peshawar					
A0120D Integrated Allowance			88,000	88,000	92,000
A01217 Medical Allowance			430,000	430,000	452,000
A01226 Computer Allowance			23,000	23,000	24,000
A0122N Special Conveyance Allowance to Disbalded Employees			79,000	79,000	83,000
A0122S Utility Allowance				2,400,000	2,520,000
A01239 Special allowance			<u>8,000</u>		<u>8,000</u>
001 Special Allowance			8,000		8,000
A0123U Planning Performance Allowance				550,000	578,000
A0123V Secretariat Performance Allowance				7,000,000	7,350,000
A0124H Special Allowance-2021			277,000	277,000	291,000
A0124L Weather Allowance			30,000	39,000	30,000
A0124N Disparity Reduction Allowance 2022- 15%			9,000		9,000
A0124R Adhoc Relief Allowance 2022			671,000	671,000	705,000
A0124X Adhoc Relief Allowance 2023			2,341,000	2,341,000	2,458,000
A0125E Adhoc Relief Allowance 2024				1,700,000	1,785,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>120,000</u>	<u>127,000</u>
A01271 Overtime Allowance				120,000	126,000
A01274 Medical Charges			<u>100,000</u>		<u>1,000</u>
001 Medical Charges			100,000		1,000
Directorate of Projects FATA Secretariat(Reg Act Ex FATA) Peshawar			13,003,000	25,757,000	25,906,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
015220 OTHERS					
PR8238 HR/Archival Library in P and D Deptment (Reg Act Ex FATA) Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,381,000</u>	<u>2,234,000</u>	<u>2,863,000</u>
A011 TOTAL PAY	3	3	<u>485,000</u>	<u>485,000</u>	<u>509,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	3	3	<u>485,000</u>	<u>485,000</u>	<u>509,000</u>
A01151 Total Basic Pay Other Staff	3	3	<u>485,000</u>	<u>485,000</u>	<u>509,000</u>
N005 Naib Qasid (BPS-03)	3	3	485,000		509,000
A012 TOTAL ALLOWANCES			<u>1,896,000</u>	<u>1,749,000</u>	<u>2,354,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,896,000</u>	<u>1,749,000</u>	<u>2,354,000</u>
A01202 House Rent Allowance			286,000	286,000	300,000
A01203 Conveyance Allowance			165,000	165,000	173,000
A01207 Washing Allowance			110,000	36,000	116,000
A01208 Dress Allowance			110,000	36,000	116,000
A0120D Integrated Allowance			66,000	26,000	69,000
A01217 Medical Allowance			143,000	60,000	150,000
A0122S Utility Allowance				216,000	227,000
A0123V Secretariat Performance Allowance			550,000	550,000	578,000
A0124H Special Allowance-2021			17,000		18,000
A0124L Weather Allowance			20,000	20,000	20,000
A0124N Disparity Reduction Allowance 2022- 15%			66,000		69,000
A0124R Adhoc Relief Allowance 2022			88,000	54,000	92,000
A0124X Adhoc Relief Allowance 2023			275,000	170,000	289,000
A0125E Adhoc Relief Allowance 2024				130,000	137,000
HR/Archival Library in P and D Deptment (Reg Act Ex FATA) Peshawar			2,381,000	2,234,000	2,863,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
015220 OTHERS					
PR8239 Strengthening of P and D Department FATA (Reg Act Ex FATA) Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,855,000</u>	<u>6,532,000</u>	<u>8,428,000</u>
A011 TOTAL PAY	9	9	<u>1,505,000</u>	<u>1,505,000</u>	<u>1,580,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	9	9	<u>1,505,000</u>	<u>1,505,000</u>	<u>1,580,000</u>
A01151 Total Basic Pay Other Staff	9	9	<u>1,505,000</u>	<u>1,505,000</u>	<u>1,580,000</u>
D112 Driver (BPS-06)	2	2	366,000		384,000
N005 Naib Qasid (BPS-03)	7	7	1,139,000		1,196,000
A012 TOTAL ALLOWANCES			<u>5,350,000</u>	<u>5,027,000</u>	<u>6,848,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,250,000</u>	<u>4,897,000</u>	<u>6,710,000</u>
A01202 House Rent Allowance			660,000	415,000	693,000
A01203 Conveyance Allowance			330,000	200,000	347,000
A01207 Washing Allowance			220,000	120,000	231,000
A01208 Dress Allowance			110,000	110,000	116,000
A0120D Integrated Allowance			165,000	100,000	173,000
A01217 Medical Allowance			330,000	186,000	347,000
A0122S Utility Allowance				660,000	693,000
A0123V Secretariat Performance Allowance			2,420,000	1,800,000	2,541,000
A0124L Weather Allowance			30,000	30,000	30,000
A0124N Disparity Reduction Allowance 2022- 15%			132,000		139,000
A0124R Adhoc Relief Allowance 2022			220,000	196,000	231,000
A0124X Adhoc Relief Allowance 2023			633,000	600,000	665,000
A0125E Adhoc Relief Allowance 2024				480,000	504,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>130,000</u>	<u>138,000</u>
A01271 Overtime Allowance				130,000	137,000
A01274 Medical Charges			<u>100,000</u>		<u>1,000</u>
001 Medical Charges			100,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015220	OTHERS				
PR8239	Strengthening of P and D Department FATA (Reg Act Ex FATA) Peshawar				
			6,855,000	6,532,000	8,428,000

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015220 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
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015220 OTHERS					
PR8240 Directorate of M and E in FATA Secretariat (Reg Act Ex FATA) Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>24,672,000</u>	<u>25,219,000</u>	<u>29,641,000</u>
A011 TOTAL PAY	18	18	<u>6,485,000</u>	<u>7,436,000</u>	<u>6,809,000</u>
A011-1 TOTAL PAY OF OFFICERS	10	10	<u>5,069,000</u>	<u>6,020,000</u>	<u>5,323,000</u>
A01101 Total Basic Pay Of Officer	10	10	<u>5,069,000</u>	<u>6,020,000</u>	<u>5,323,000</u>
D063 Director (BPS-19)	1	1	1,000,000		1,050,000
D028 Deputy Director (BPS-18)	3	3	1,950,000		2,048,000
A079 Assistant Director (BPS-17)	1	1	515,000		541,000
A057 Assistant (BPS-16)	2	2	644,000		676,000
C082 Computer Operator (BPS-16)	3	3	960,000		1,008,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,416,000</u>	<u>1,416,000</u>	<u>1,486,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,416,000</u>	<u>1,416,000</u>	<u>1,486,000</u>
J013 Junior Clerk (BPS-11)	1	1	208,000		218,000
D112 Driver (BPS-06)	4	4	723,000		759,000
N005 Naib Qasid (BPS-03)	3	3	485,000		509,000
A012 TOTAL ALLOWANCES			<u>18,187,000</u>	<u>17,783,000</u>	<u>22,832,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>17,916,000</u>	<u>17,693,000</u>	<u>22,721,000</u>
A01202 House Rent Allowance			2,090,000	1,780,000	2,195,000
A01203 Conveyance Allowance			660,000	570,000	693,000
A01207 Washing Allowance			99,000	70,000	104,000
A01208 Dress Allowance			99,000	70,000	104,000
A0120D Integrated Allowance			55,000	42,000	58,000
A01217 Medical Allowance			440,000	400,000	462,000
A01224 Entertainment Allowance			11,000	6,000	12,000
A01226 Computer Allowance			77,000	58,000	81,000
A0122S Utility Allowance				2,020,000	2,121,000

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015220 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
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015220	OTHERS				
PR8240	Directorate of M and E in FATA Secretariat (Reg Act Ex FATA) Peshawar				
A0123U	Planning Performance Allowance		2,200,000		2,310,000
A0123V	Secretariat Performance Allowance		8,250,000	7,615,000	8,663,000
A0124H	Special Allowance-2021		330,000	330,000	347,000
A0124L	Weather Allowance		30,000	30,000	30,000
A0124R	Adhoc Relief Allowance 2022		825,000	680,000	866,000
A0124X	Adhoc Relief Allowance 2023		2,750,000	2,320,000	2,888,000
A0125E	Adhoc Relief Allowance 2024			1,702,000	1,787,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>271,000</u>	<u>90,000</u>	<u>111,000</u>
A01271	Overtime Allowance		105,000	90,000	110,000
A01274	Medical Charges		<u>166,000</u>		<u>1,000</u>
001	Medical Charges		166,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>2,465,000</u>	<u>1,240,000</u>
A032	TOTAL COMMUNICATIONS			<u>200,000</u>	<u>180,000</u>
A03201	Postage and Telegraph			50,000	30,000
A03202	Telephone and Trunk Call			150,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,400,000</u>	<u>750,000</u>
A03805	Travelling Allowance			<u>300,000</u>	<u>150,000</u>
001	Travelling Allowance			300,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,100,000</u>	<u>600,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,100,000	600,000
A039	TOTAL GENERAL			<u>865,000</u>	<u>310,000</u>
A03901	Stationery			<u>500,000</u>	<u>200,000</u>
001	Stationery			500,000	200,000
A03902	Printing and Publication			<u>5,000</u>	
001	Printing and publication			5,000	
A03905	Newspapers Periodicals and Books			50,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015220	OTHERS				
PR8240	Directorate of M and E in FATA Secretariat (Reg Act Ex FATA) Peshawar				
A03906	Uniforms and Protective Clothing			5,000	
A03907	Advertising & Publicity			<u>5,000</u>	
001	Advertising and Publicity			5,000	
A03970	Others			<u>300,000</u>	<u>100,000</u>
001	Others			300,000	100,000
A06	TOTAL TRANSFERS			<u>5,000</u>	
A063	TOTAL ENTERTAINMENT & GIFTS			<u>5,000</u>	
A06301	Entertainments & Gifts			<u>5,000</u>	
001	Entertainment & Gifts			5,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>900,000</u>	<u>150,000</u>
A130	TOTAL TRANSPORT			<u>600,000</u>	<u>150,000</u>
A13001	Transport			<u>600,000</u>	<u>150,000</u>
001	Transport			600,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>300,000</u>	
A13101	Machinery and Equipment			<u>300,000</u>	
001	Machinery and Equipment			300,000	
Directorate of M and E in FATA Secretariat (Reg Act Ex FATA) Peshawar			24,672,000	28,589,000	31,031,000

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015220 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
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015220 OTHERS					
PR8241 Field Formation for the Directorate of M and E in FATA (Reg Act Ex FATA) Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>25,672,000</u>	<u>30,964,000</u>	<u>32,243,000</u>
A011 TOTAL PAY	23	23	<u>8,522,000</u>	<u>8,515,000</u>	<u>8,949,000</u>
A011-1 TOTAL PAY OF OFFICERS	15	15	<u>7,175,000</u>	<u>7,168,000</u>	<u>7,535,000</u>
A01101 Total Basic Pay Of Officer	15	15	<u>7,158,000</u>	<u>7,158,000</u>	<u>7,517,000</u>
D028 Deputy Director (BPS-18)	6	6	3,891,000		4,086,000
A079 Assistant Director (BPS-17)	1	1	515,000		541,000
P075 Private Secretary (BPS-17)	1	1	515,000		541,000
A004 Accounts Assistant (BPS-16)	1	1	317,000		333,000
A057 Assistant (BPS-16)	3	3	960,000		1,008,000
C082 Computer Operator (BPS-16)	3	3	960,000		1,008,000
A01103 Special Pay			17,000	10,000	18,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,347,000</u>	<u>1,347,000</u>	<u>1,414,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,347,000</u>	<u>1,347,000</u>	<u>1,414,000</u>
D112 Driver (BPS-06)	3	3	535,000		562,000
C057 Chowkidar (BPS-03)	2	2	327,000		343,000
N005 Naib Qasid (BPS-03)	3	3	485,000		509,000
A012 TOTAL ALLOWANCES			<u>17,150,000</u>	<u>22,449,000</u>	<u>23,294,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>16,905,000</u>	<u>22,377,000</u>	<u>23,210,000</u>
A01202 House Rent Allowance			2,750,000	2,480,000	2,888,000
A01203 Conveyance Allowance			1,320,000	976,000	1,386,000
A01207 Washing Allowance			121,000	96,000	127,000
A01208 Dress Allowance			121,000	96,000	127,000
A0120D Integrated Allowance			88,000	58,000	92,000
A01217 Medical Allowance			605,000	466,000	635,000

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015220 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
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015220 OTHERS					
PR8241 Field Formation for the Directorate of M and E in FATA (Reg Act Ex FATA) Peshawar					
A01226 Computer Allowance			55,000	55,000	58,000
A0122S Utility Allowance				2,900,000	3,045,000
A0123V Secretariat Performance Allowance			7,150,000	8,652,000	7,508,000
A0124H Special Allowance-2021			330,000	302,000	347,000
A0124L Weather Allowance			20,000	36,000	20,000
A0124R Adhoc Relief Allowance 2022			1,045,000	910,000	1,097,000
A0124X Adhoc Relief Allowance 2023			3,300,000	3,050,000	3,465,000
A0125E Adhoc Relief Allowance 2024				2,300,000	2,415,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>245,000</u>	<u>72,000</u>	<u>84,000</u>
A01271 Overtime Allowance			79,000	72,000	83,000
A01274 Medical Charges			<u>166,000</u>		<u>1,000</u>
001 Medical Charges			166,000		1,000
Field Formation for the Directorate of M and E in FATA (Reg Act Ex FATA) Peshawar			25,672,000	30,964,000	32,243,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
015220 OTHERS					
PR8242 Satellite Monitoring of Development Schemes in FATA (Reg Act Ex FATA) Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,766,000</u>	<u>10,852,000</u>	<u>12,461,000</u>
A011 TOTAL PAY	5	5	<u>3,336,000</u>	<u>3,336,000</u>	<u>3,503,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>3,168,000</u>	<u>3,168,000</u>	<u>3,327,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>3,168,000</u>	<u>3,168,000</u>	<u>3,327,000</u>
D652 Director Coordination (BPS-19)	1	1	1,000,000		1,050,000
D888 DIRECTOR GIS (BPS-19)	1	1	1,000,000		1,050,000
D401 Deputy Director - IT (BPS-18)		1			686,000
I092 IT Specialist (BPS-18)	1		653,000		
A513 Assistant Director (IT) (BPS-17)		1			541,000
G042 GIS Analyst (BPS-17)	1		515,000		
A011-2 TOTAL PAY OF OTHER STAFF	1	1	<u>168,000</u>	<u>168,000</u>	<u>176,000</u>
A01151 Total Basic Pay Other Staff	1	1	<u>168,000</u>	<u>168,000</u>	<u>176,000</u>
N005 Naib Qasid (BPS-03)	1	1	168,000		176,000
A012 TOTAL ALLOWANCES			<u>7,430,000</u>	<u>7,516,000</u>	<u>8,958,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,330,000</u>	<u>7,516,000</u>	<u>8,957,000</u>
A01202 House Rent Allowance			990,000	880,000	1,040,000
A01203 Conveyance Allowance			176,000	154,000	185,000
A01207 Washing Allowance			20,000	12,000	21,000
A01208 Dress Allowance			20,000	12,000	21,000
A0120D Integrated Allowance			9,000	8,000	9,000
A01217 Medical Allowance			198,000	160,000	208,000
A01224 Entertainment Allowance			17,000	13,000	18,000
A0122S Utility Allowance				400,000	420,000
A0123U Planning Performance Allowance			880,000		924,000
A0123V Secretariat Performance Allowance			2,970,000	3,521,000	3,119,000
A0124L Weather Allowance			10,000	26,000	10,000

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015220 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
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015220 OTHERS					
PR8242 Satellite Monitoring of Development Schemes in FATA (Reg Act Ex FATA) Peshawar					
A0124R Adhoc Relief Allowance 2022			500,000	380,000	525,000
A0124X Adhoc Relief Allowance 2023			1,540,000	1,150,000	1,617,000
A0125E Adhoc Relief Allowance 2024				800,000	840,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>		<u>1,000</u>
A01274 Medical Charges			<u>100,000</u>		<u>1,000</u>
001 Medical Charges			100,000		1,000
Satellite Monitoring of Development Schemes in FATA (Reg Act Ex FATA) Peshawar			10,766,000	10,852,000	12,461,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
015220 OTHERS					
PR8243 Khyber Areas Development Programme (Reg Act Ex FATA) Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,161,000</u>	<u>10,727,000</u>	<u>13,508,000</u>
A011 TOTAL PAY	16	16	<u>3,576,000</u>	<u>2,760,000</u>	<u>3,755,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>1,476,000</u>	<u>800,000</u>	<u>1,550,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>1,476,000</u>	<u>800,000</u>	<u>1,550,000</u>
A005 Accountant (BPS-17)	1	1	515,000		541,000
A057 Assistant (BPS-16)	2	2	644,000		676,000
C082 Computer Operator (BPS-16)	1	1	317,000		333,000
A011-2 TOTAL PAY OF OTHER STAFF	12	12	<u>2,100,000</u>	<u>1,960,000</u>	<u>2,205,000</u>
A01151 Total Basic Pay Other Staff	12	12	<u>2,100,000</u>	<u>1,960,000</u>	<u>2,205,000</u>
J013 Junior Clerk (BPS-11)	2	2	426,000		447,000
D112 Driver (BPS-06)	3	3	535,000		562,000
C057 Chowkidar (BPS-03)	2	2	327,000		343,000
N005 Naib Qasid (BPS-03)	5	5	812,000		853,000
A012 TOTAL ALLOWANCES			<u>7,585,000</u>	<u>7,967,000</u>	<u>9,753,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,485,000</u>	<u>7,365,000</u>	<u>9,613,000</u>
A01202 House Rent Allowance			829,000	700,000	870,000
A01203 Conveyance Allowance			417,000	400,000	438,000
A01207 Washing Allowance			110,000	110,000	116,000
A01208 Dress Allowance			110,000	110,000	116,000
A0120D Integrated Allowance			50,000	66,000	53,000
A01217 Medical Allowance			246,000	236,000	258,000
A0122N Special Conveyance Allowance to Disbalded Employees			20,000		21,000
A0122S Utility Allowance				1,000,000	1,050,000
A0123V Secretariat Performance Allowance			4,323,000	2,800,000	4,539,000
A0124H Special Allowance-2021			200,000	150,000	210,000
A0124L Weather Allowance			30,000	33,000	30,000

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015220 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
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015220	OTHERS				
PR8243	Khyber Areas Development Programme (Reg Act Ex FATA) Peshawar				
A0124R	Adhoc Relief Allowance 2022		250,000	240,000	263,000
A0124X	Adhoc Relief Allowance 2023		900,000	850,000	945,000
A0125E	Adhoc Relief Allowance 2024			670,000	704,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>100,000</u>	<u>602,000</u>	<u>140,000</u>
A01271	Overtime Allowance			132,000	139,000
A01273	Honoraria			<u>370,000</u>	
001	Honoraria			370,000	
A01274	Medical Charges		<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001	Medical Charges		100,000	100,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>100,000</u>	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator			100,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	
A130	TOTAL TRANSPORT			<u>70,000</u>	
A13001	Transport			<u>70,000</u>	
001	Transport			70,000	
Khyber Areas Development Programme (Reg Act Ex FATA) Peshawar			11,161,000	10,897,000	13,508,000

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015220 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
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015220 OTHERS					
PR8244 PMU of FATA Infrastructure Programme (Reg Act Ex FATA) Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>19,934,000</u>	<u>23,523,000</u>	<u>24,709,000</u>
A011 TOTAL PAY	20	20	<u>6,465,000</u>	<u>6,465,000</u>	<u>6,788,000</u>
A011-1 TOTAL PAY OF OFFICERS	10	10	<u>4,703,000</u>	<u>4,703,000</u>	<u>4,939,000</u>
A01101 Total Basic Pay Of Officer	10	10	<u>4,703,000</u>	<u>4,703,000</u>	<u>4,939,000</u>
D028 Deputy Director (BPS-18)	4	4	2,594,000		2,724,000
A079 Assistant Director (BPS-17)	1	1	515,000		541,000
A005 Accountant (BPS-16)	1	1	317,000		333,000
A057 Assistant (BPS-16)	3	3	960,000		1,008,000
C082 Computer Operator (BPS-16)	1	1	317,000		333,000
A011-2 TOTAL PAY OF OTHER STAFF	10	10	<u>1,762,000</u>	<u>1,762,000</u>	<u>1,849,000</u>
A01151 Total Basic Pay Other Staff	10	10	<u>1,762,000</u>	<u>1,762,000</u>	<u>1,849,000</u>
S136 Sub Engineer (BPS-11)	1	1	218,000		229,000
D112 Driver (BPS-06)	4	4	723,000		759,000
C057 Chowkidar (BPS-03)	1	1	168,000		176,000
N005 Naib Qasid (BPS-03)	3	3	485,000		509,000
S162 Sweeper (BPS-03)	1	1	168,000		176,000
A012 TOTAL ALLOWANCES			<u>13,469,000</u>	<u>17,058,000</u>	<u>17,921,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>13,369,000</u>	<u>17,058,000</u>	<u>17,920,000</u>
A01202 House Rent Allowance			1,769,000	1,769,000	1,857,000
A01203 Conveyance Allowance			826,000	826,000	867,000
A01207 Washing Allowance			106,000	100,000	111,000
A01208 Dress Allowance			106,000	100,000	111,000
A0120D Integrated Allowance			65,000	65,000	68,000
A01217 Medical Allowance			398,000	398,000	418,000
A01226 Computer Allowance			20,000	18,000	21,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
015220	OTHERS				
PR8244	PMU of FATA Infrastructure Programme (Reg Act Ex FATA) Peshawar				
A0122S	Utility Allowance			2,100,000	2,205,000
A0123V	Secretariat Performance Allowance		6,994,000	6,994,000	7,344,000
A0124H	Special Allowance-2021		280,000	270,000	294,000
A0124L	Weather Allowance		20,000	33,000	20,000
A0124R	Adhoc Relief Allowance 2022		500,000	500,000	525,000
A0124X	Adhoc Relief Allowance 2023		2,285,000	2,285,000	2,399,000
A0125E	Adhoc Relief Allowance 2024			1,600,000	1,680,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>100,000</u>		<u>1,000</u>
A01274	Medical Charges		<u>100,000</u>		<u>1,000</u>
001	Medical Charges		100,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,400,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>2,400,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>2,400,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp			2,400,000	
PMU of FATA Infrastructure Programme (Reg Act Ex FATA) Peshawar			19,934,000	25,923,000	24,709,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
015220 OTHERS					
PR8245 Survey Feasibility under Various Sectors Phase II (Reg Act Ex FATA) Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,544,000</u>	<u>8,458,000</u>	<u>13,477,000</u>
A011 TOTAL PAY	9	9	<u>3,001,000</u>	<u>2,391,000</u>	<u>3,152,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>2,506,000</u>	<u>1,867,000</u>	<u>2,632,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>2,506,000</u>	<u>1,867,000</u>	<u>2,632,000</u>
F186 Finance Officer (BPS-17)	1	1	515,000		541,000
M084 Monitoring Officer (BPS-17)	2	2	1,030,000		1,082,000
A005 Accountant (BPS-16)	1	1	317,000		333,000
A0950 Assistant Monitoring Officer (BPS-16)	2	2	644,000		676,000
A011-2 TOTAL PAY OF OTHER STAFF	3	3	<u>495,000</u>	<u>524,000</u>	<u>520,000</u>
A01151 Total Basic Pay Other Staff	3	3	<u>495,000</u>	<u>524,000</u>	<u>520,000</u>
N005 Naib Qasid (BPS-03)	3	3	495,000		520,000
A012 TOTAL ALLOWANCES			<u>8,543,000</u>	<u>6,067,000</u>	<u>10,325,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,443,000</u>	<u>6,067,000</u>	<u>10,324,000</u>
A01202 House Rent Allowance			811,000	600,000	852,000
A01203 Conveyance Allowance			400,000	380,000	420,000
A01207 Washing Allowance			40,000	36,000	42,000
A01208 Dress Allowance			40,000	36,000	42,000
A0120D Integrated Allowance			20,000	20,000	21,000
A01217 Medical Allowance			168,000	140,000	176,000
A0122S Utility Allowance				820,000	861,000
A0123V Secretariat Performance Allowance			2,800,000	2,300,000	2,940,000
A0124H Special Allowance-2021			140,000	130,000	147,000
A0124L Weather Allowance			20,000	15,000	20,000
A0124R Adhoc Relief Allowance 2022			2,904,000	220,000	3,049,000
A0124X Adhoc Relief Allowance 2023			1,100,000	800,000	1,155,000
A0125E Adhoc Relief Allowance 2024				570,000	599,000

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015220 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
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015220	OTHERS				
PR8245	Survey Feasibility under Various Sectors Phase II (Reg Act Ex FATA) Peshawar				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>100,000</u>		<u>1,000</u>
A01274	Medical Charges		<u>100,000</u>		<u>1,000</u>
001	Medical Charges		100,000		1,000
	Survey Feasibility under Various Sectors Phase II (Reg Act Ex FATA) Peshawar		11,544,000	8,458,000	13,477,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
015220 OTHERS					
PR8246 Mohmand Areas Development Project (Reg Act Ex FATA) Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,849,000</u>	<u>8,380,000</u>	<u>7,104,000</u>
A011 TOTAL PAY	9	9	<u>1,791,000</u>	<u>2,286,000</u>	<u>1,879,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>317,000</u>	<u>466,000</u>	<u>333,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>317,000</u>	<u>466,000</u>	<u>333,000</u>
A005 Accountant (BPS-16)	1	1	317,000		333,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,474,000</u>	<u>1,820,000</u>	<u>1,546,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,474,000</u>	<u>1,820,000</u>	<u>1,546,000</u>
S136 Sub Engineer (BPS-14)	1	1	257,000		270,000
T019 Telephone Operator (BPS-07)	1	1	188,000		197,000
D112 Driver (BPS-06)	2	2	366,000		384,000
C057 Chowkidar (BPS-03)	1	1	168,000		176,000
N005 Naib Qasid (BPS-03)	2	2	327,000		343,000
S162 Sweeper (BPS-03)	1	1	168,000		176,000
A012 TOTAL ALLOWANCES			<u>4,058,000</u>	<u>6,094,000</u>	<u>5,225,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,892,000</u>	<u>6,094,000</u>	<u>5,224,000</u>
A01202 House Rent Allowance			751,000	600,000	789,000
A01203 Conveyance Allowance			340,000	340,000	357,000
A01207 Washing Allowance			95,000	72,000	100,000
A01208 Dress Allowance			95,000	72,000	100,000
A0120D Integrated Allowance			57,000	44,000	60,000
A01217 Medical Allowance			221,000	170,000	232,000
A0122S Utility Allowance				560,000	588,000
A01239 Special allowance			<u>46,000</u>		<u>48,000</u>
001 Special Allowance			46,000		48,000
A0123V Secretariat Performance Allowance			1,045,000	2,546,000	1,097,000
A0124H Special Allowance-2021			130,000	130,000	137,000
A0124L Weather Allowance			20,000	15,000	20,000

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015220 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
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015220	OTHERS				
PR8246	Mohmand Areas Development Project (Reg Act Ex FATA) Peshawar				
A0124N	Disparity Reduction Allowance 2022- 15%		83,000	83,000	87,000
A0124R	Adhoc Relief Allowance 2022		261,000	190,000	274,000
A0124X	Adhoc Relief Allowance 2023		748,000	748,000	785,000
A0125E	Adhoc Relief Allowance 2024			524,000	550,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>166,000</u>		<u>1,000</u>
A01274	Medical Charges		<u>166,000</u>		<u>1,000</u>
001	Medical Charges		166,000		1,000
Mohmand Areas Development Project (Reg Act Ex FATA) Peshawar			5,849,000	8,380,000	7,104,000

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015220 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
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015220 OTHERS					
PR8247 Baajaur Areas Development Project (Reg Act Ex FATA) Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,426,000</u>	<u>11,562,000</u>	<u>10,778,000</u>
A011 TOTAL PAY	10	11	<u>2,416,000</u>	<u>2,938,000</u>	<u>2,972,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	5	<u>1,288,000</u>	<u>1,810,000</u>	<u>1,788,000</u>
A01101 Total Basic Pay Of Officer	4	5	<u>1,288,000</u>	<u>1,810,000</u>	<u>1,788,000</u>
A005 Accountant (BPS-16)		1			436,000
A057 Assistant (BPS-16)	2	2	644,000		676,000
C082 Computer Operator (BPS-16)	2	2	644,000		676,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>1,128,000</u>	<u>1,128,000</u>	<u>1,184,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>1,128,000</u>	<u>1,128,000</u>	<u>1,184,000</u>
S136 Sub Engineer (BPS-14)	1	1	257,000		270,000
D112 Driver (BPS-06)	2	2	376,000		395,000
C057 Chowkidar (BPS-03)	1	1	168,000		176,000
N005 Naib Qasid (BPS-03)	2	2	327,000		343,000
A012 TOTAL ALLOWANCES			<u>5,010,000</u>	<u>8,624,000</u>	<u>7,806,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,910,000</u>	<u>8,609,000</u>	<u>7,789,000</u>
A01202 House Rent Allowance			946,000	946,000	993,000
A01203 Conveyance Allowance			490,000	490,000	515,000
A01207 Washing Allowance			60,000	60,000	63,000
A01208 Dress Allowance			50,000	50,000	53,000
A0120D Integrated Allowance			40,000	36,000	42,000
A01217 Medical Allowance			218,000	218,000	229,000
A01226 Computer Allowance			40,000	36,000	42,000
A0122S Utility Allowance				1,035,000	1,087,000
A01235 Secretariat allowance				600,000	630,000
A0123V Secretariat Performance Allowance			1,236,000	2,436,000	1,298,000
A0124C Disparity Reduction Allowance				72,000	76,000
A0124H Special Allowance-2021			280,000	280,000	294,000

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015220 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
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015220	OTHERS				
PR8247	Baajaur Areas Development Project (Reg Act Ex FATA) Peshawar				
A0124L	Weather Allowance		30,000	30,000	30,000
A0124N	Disparity Reduction Allowance 2022- 15%		30,000	30,000	32,000
A0124R	Adhoc Relief Allowance 2022		320,000	320,000	336,000
A0124X	Adhoc Relief Allowance 2023		1,170,000	1,170,000	1,229,000
A0125E	Adhoc Relief Allowance 2024			800,000	840,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>100,000</u>	<u>15,000</u>	<u>17,000</u>
A01271	Overtime Allowance			15,000	16,000
A01274	Medical Charges		<u>100,000</u>		<u>1,000</u>
001	Medical Charges		100,000		1,000
Baajaur Areas Development Project (Reg Act Ex FATA) Peshawar			7,426,000	11,562,000	10,778,000

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015220 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
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015220 OTHERS					
PR8248 FATA Water Resource Development Project (Reg Act Ex FATA) Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>46,483,000</u>	<u>54,283,000</u>	<u>58,576,000</u>
A011 TOTAL PAY	49	49	<u>16,704,000</u>	<u>16,704,000</u>	<u>17,543,000</u>
A011-1 TOTAL PAY OF OFFICERS	26	26	<u>13,130,000</u>	<u>13,130,000</u>	<u>13,790,000</u>
A01101 Total Basic Pay Of Officer	26	26	<u>13,130,000</u>	<u>13,130,000</u>	<u>13,790,000</u>
D028 Deputy Director (BPS-18)	2	2	1,297,000		1,362,000
P087 Project Manager (BPS-18)	2	2	1,297,000		1,362,000
A007 Accounts Officer (BPS-17)	1	1	515,000		541,000
E129 Environmental Officer (BPS-17)	1	1	515,000		541,000
F186 Finance Officer (BPS-17)	1	1	515,000		541,000
I099 Infrastructure Engineer (BPS-17)	3	3	1,544,000		1,621,000
M012 Manager (BPS-17)	2	2	1,030,000		1,082,000
M226 MIS Officer (BPS-17)	1	1	515,000		541,000
M232 M&E Officer (BPS-17)	1	1	515,000		541,000
M278 M&E Coordinator (BPS-17)	2	2	1,030,000		1,082,000
Q010 Quality Control Engineer (BPS-17)	2	2	1,030,000		1,082,000
R376 Resettlement Officer (BPS-17)	1	1	515,000		541,000
S648 Social Organizer (BPS-17)	3	3	1,544,000		1,621,000
A004 Accounts Assistant (BPS-16)	2	2	634,000		666,000
H317 HR Assistant (BPS-16)	1	1	317,000		333,000
O777 Office Secretary (BPS-16)	1	1	317,000		333,000
A011-2 TOTAL PAY OF OTHER STAFF	23	23	<u>3,574,000</u>	<u>3,574,000</u>	<u>3,753,000</u>
A01151 Total Basic Pay Other Staff	23	23	<u>3,574,000</u>	<u>3,574,000</u>	<u>3,753,000</u>
D112 Driver (BPS-06)	12	12	1,792,000		1,882,000
C065 Cleaner (BPS-03)	3	3	485,000		509,000

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PLANNING & DEVELOPMENT DEPARTMENT

015220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026	
			Rs	Rs	Rs	
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015220	OTHERS					
PR8248	FATA Water Resource Development Project (Reg Act Ex FATA) Peshawar					
G021	Guard	(BPS-03)	5	5	812,000	853,000
O778	Office Messenger	(BPS-03)	3	3	485,000	509,000
A012	TOTAL ALLOWANCES		<u>29,779,000</u>	<u>37,579,000</u>	<u>41,033,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>29,679,000</u>	<u>36,779,000</u>	<u>40,192,000</u>	
A01202	House Rent Allowance		4,509,000	4,200,000	4,734,000	
A01203	Conveyance Allowance		1,984,000	1,820,000	2,083,000	
A01207	Washing Allowance		300,000	280,000	315,000	
A01208	Dress Allowance		300,000	270,000	315,000	
A0120D	Integrated Allowance		174,000	166,000	183,000	
A01217	Medical Allowance		967,000	900,000	1,015,000	
A0122S	Utility Allowance			4,900,000	5,145,000	
A01239	Special allowance		<u>75,000</u>		<u>79,000</u>	
001	Special Allowance		75,000		79,000	
A0123V	Secretariat Performance Allowance		13,728,000	13,728,000	14,414,000	
A0124H	Special Allowance-2021		252,000	246,000	265,000	
A0124L	Weather Allowance		30,000	69,000	30,000	
A0124N	Disparity Reduction Allowance 2022- 15%		90,000		95,000	
A0124R	Adhoc Relief Allowance 2022		1,700,000	1,500,000	1,785,000	
A0124X	Adhoc Relief Allowance 2023		5,570,000	5,000,000	5,849,000	
A0125E	Adhoc Relief Allowance 2024			3,700,000	3,885,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>100,000</u>	<u>800,000</u>	<u>841,000</u>	
A01271	Overtime Allowance			800,000	840,000	
A01274	Medical Charges		<u>100,000</u>		<u>1,000</u>	
001	Medical Charges		100,000		1,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>		
A052	TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp			1,500,000		

**NC21079 (061)
PLANNING & DEVELOPMENT DEPARTMENT**

015220 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
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015220	OTHERS				
PR8248	FATA Water Resource Development Project (Reg Act Ex FATA) Peshawar				
FATA Water Resource Development Project (Reg Act Ex FATA) Peshawar			46,483,000	55,783,000	58,576,000

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 BUREAU OF STATISTICS
 BUDGET ESTIMATES 2025-2026

	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	10	7,374,000	4,922,000	6,967,000	430,000	7,397,000
TOTAL	10	7,374,000	4,922,000	6,967,000	430,000	7,397,000

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BUREAU OF STATISTICS

	Rs	0
Charged:		7,397,000
Voted:		7,397,000
Total:		7,397,000

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	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
015301 STATISTICS	7,374,000	4,922,000	7,397,000
TOTAL	7,374,000	4,922,000	7,397,000

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BUREAU OF STATISTICS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
PR8052	Bureau Of Statistics Peshawar	7,374,000	4,922,000	7,397,000
TOTAL		7,374,000	4,922,000	7,397,000

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BUREAU OF STATISTICS

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>7,024,000</u>	<u>4,057,000</u>	<u>6,967,000</u>
A011	PAY	<u>5,427,000</u>	<u>1,876,000</u>	<u>4,759,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>1,297,000</u>	<u>1,220,000</u>	<u>2,586,000</u>
A01101	Basic Pay Of Officer	1,297,000	1,220,000	2,586,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>4,130,000</u>	<u>656,000</u>	<u>2,173,000</u>
A01151	Basic Pay Other Staff	4,130,000	656,000	2,173,000
A012	ALLOWANCES	<u>1,597,000</u>	<u>2,181,000</u>	<u>2,208,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>1,596,000</u>	<u>2,181,000</u>	<u>2,207,000</u>
A01202	House Rent Allowance	254,000	254,000	267,000
A01203	Conveyance Allowance	138,000	240,000	192,000
A01207	Washing Allowance	30,000	24,000	32,000
A01208	Dress Allowance	30,000	24,000	32,000
A0120D	Integrated Allowance	17,000	24,000	18,000
A01217	Medical Allowance	60,000	72,000	63,000
A0121T	Adhoc Relief Allowance 2013	25,000	21,000	26,000
A0122C	Adhoc Relief Allowance - 2015	25,000	25,000	26,000
A0124H	Special Allowance-2021	62,000	82,000	65,000
A0124L	Weather Allowance	5,000	5,000	5,000
A0124N	Disparity Reduction Allowance 2022- 15%	175,000	175,000	184,000
A0124R	Adhoc Relief Allowance 2022	175,000	175,000	184,000
A0124X	Adhoc Relief Allowance 2023	600,000	600,000	630,000
A0125E	Adhoc Relief Allowance 2024		460,000	483,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,000</u>		<u>1,000</u>
A01274	Medical Charges	1,000		1,000
A03	TOTAL OPERATING EXPENSES	<u>270,000</u>	<u>565,000</u>	<u>320,000</u>
A032	COMMUNICATIONS	<u>60,000</u>	<u>87,000</u>	<u>60,000</u>
A03201	Postage and Telegraph	10,000	15,000	10,000
A03202	Telephone and Trunk Call	50,000	72,000	50,000
A038	TRAVEL & TRANSPORTATION	<u>100,000</u>	<u>330,000</u>	<u>150,000</u>

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BUREAU OF STATISTICS

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03805	Travelling Allowance		60,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	100,000	250,000	140,000
A03808	Conveyance Charges		20,000	10,000
A039	GENERAL	<u>110,000</u>	<u>148,000</u>	<u>110,000</u>
A03901	Stationery	50,000	80,000	50,000
A03902	Printing and Publication	50,000	50,000	50,000
A03905	Newspapers Periodicals and Books	10,000	18,000	10,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>80,000</u>	<u>300,000</u>	<u>110,000</u>
A130	TRANSPORT	<u>50,000</u>	<u>250,000</u>	<u>80,000</u>
A13001	Transport	50,000	250,000	80,000
A132	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
NET TOTAL		7,374,000	4,922,000	7,397,000

NC21080 (061)
BUREAU OF STATISTICS
SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
04	2			2	780,000
06	1			1	218,000
14	1			1	1,175,000
16	5			5	1,983,000
17	1			1	603,000
TOTAL	10			10	4,759,000

NC21080 (061)
BUREAU OF STATISTICS

015301 STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
0153 STATISTICS					
015301 STATISTICS					
PR8052 Bureau Of Statistics Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,024,000</u>	<u>4,057,000</u>	<u>6,967,000</u>
A011 TOTAL PAY	10	10	<u>5,427,000</u>	<u>1,876,000</u>	<u>4,759,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	6	<u>1,297,000</u>	<u>1,220,000</u>	<u>2,586,000</u>
A01101 Total Basic Pay Of Officer	3	6	<u>1,297,000</u>	<u>1,220,000</u>	<u>2,586,000</u>
A079 Assistant Director (BPS-17)	1	1	574,000		603,000
S107 Statistical Investigator (BPS-16)	2	2	723,000		759,000
S109 Statistical Assistant (BPS-16)		3			1,224,000
A011-2 TOTAL PAY OF OTHER STAFF	7	4	<u>4,130,000</u>	<u>656,000</u>	<u>2,173,000</u>
A01151 Total Basic Pay Other Staff	7	4	<u>4,130,000</u>	<u>656,000</u>	<u>2,173,000</u>
S114 Steno Typist (BPS-14)	1	1	1,119,000		1,175,000
J013 Junior Clerk (BPS-11)	2		1,317,000		
S675 Senior Statistical Clerk (BPS-11)	1		743,000		
D112 Driver (BPS-06)	1	1	208,000		218,000
N005 Naib Qasid (BPS-04)	2	2	743,000		780,000
A012 TOTAL ALLOWANCES			<u>1,597,000</u>	<u>2,181,000</u>	<u>2,208,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,596,000</u>	<u>2,181,000</u>	<u>2,207,000</u>
A01202 House Rent Allowance			254,000	254,000	267,000
A01203 Conveyance Allowance			138,000	240,000	192,000
A01207 Washing Allowance			30,000	24,000	32,000
A01208 Dress Allowance			30,000	24,000	32,000
A0120D Integrated Allowance			17,000	24,000	18,000
A01217 Medical Allowance			60,000	72,000	63,000
A0121T Adhoc Relief Allowance 2013			25,000	21,000	26,000
A0122C Adhoc Relief Allowance - 2015			25,000	25,000	26,000
A0124H Special Allowance-2021			62,000	82,000	65,000
A0124L Weather Allowance			5,000	5,000	5,000

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BUREAU OF STATISTICS

015301 STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
0153 STATISTICS					
015301 STATISTICS					
PR8052 Bureau Of Statistics Peshawar					
A0124N Disparity Reduction Allowance 2022- 15%			175,000	175,000	184,000
A0124R Adhoc Relief Allowance 2022			175,000	175,000	184,000
A0124X Adhoc Relief Allowance 2023			600,000	600,000	630,000
A0125E Adhoc Relief Allowance 2024				460,000	483,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>		<u>1,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>270,000</u>	<u>565,000</u>	<u>320,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>87,000</u>	<u>60,000</u>
A03201 Postage and Telegraph			10,000	15,000	10,000
A03202 Telephone and Trunk Call			50,000	72,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>330,000</u>	<u>150,000</u>
A03805 Travelling Allowance				<u>60,000</u>	
001 Travelling Allowance				60,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>250,000</u>	<u>140,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	250,000	140,000
A03808 Conveyance Charges				<u>20,000</u>	<u>10,000</u>
001 Conveyance Charges				20,000	10,000
A039 TOTAL GENERAL			<u>110,000</u>	<u>148,000</u>	<u>110,000</u>
A03901 Stationery			<u>50,000</u>	<u>80,000</u>	<u>50,000</u>
001 Stationery			50,000	80,000	50,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			50,000	50,000	50,000
A03905 Newspapers Periodicals and Books			10,000	18,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>300,000</u>	<u>110,000</u>

NC21080 (061)
BUREAU OF STATISTICS

015301 STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
0153 STATISTICS					
015301 STATISTICS					
PR8052 Bureau Of Statistics Peshawar					
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>250,000</u>	<u>80,000</u>
A13001 Transport			<u>50,000</u>	<u>250,000</u>	<u>80,000</u>
001 Transport			50,000	250,000	80,000
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
Bureau Of Statistics Peshawar			7,374,000	4,922,000	7,397,000

NC21082 (061)
REVENUE & ESTATE 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	8	13,384,000	84,873,000	12,247,000	3,341,000	15,588,000
TOTAL	8	13,384,000	84,873,000	12,247,000	3,341,000	15,588,000

**NC21082 (061)
REVENUE & ESTATE DEPARTMENT**

	Rs
Charged:	0
Voted:	15,588,000
Total:	15,588,000

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	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)	13,384,000	84,873,000	15,588,000
TOTAL	13,384,000	84,873,000	15,588,000

NC21082 (061)
REVENUE & ESTATE DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
BU4514	Commissioner Bannu	500,000	500,000	500,000
DI4455	Commissioner D.I. Khan	500,000	500,000	500,000
KT4484	Commissioner Kohat	500,000	70,600,000	501,000
PR8128	Commissioner Peshawar	500,000	500,000	500,000
PR8755	Revenue & Estate Department (NMAs)	10,884,000	12,273,000	13,037,000
SW4570	Commissioner Malakand Division at Saidu Sharif Swat	500,000	500,000	550,000
TOTAL		13,384,000	84,873,000	15,588,000

NC21082 (061)
REVENUE & ESTATE DEPARTMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>10,094,000</u>	<u>10,893,000</u>	<u>12,247,000</u>
A011	PAY	<u>2,845,000</u>	<u>4,107,000</u>	<u>2,094,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>1,874,000</u>	<u>3,136,000</u>	<u>1,075,000</u>
A01101	Basic Pay Of Officer	1,841,000	3,105,000	1,040,000
A01105	Qualification Pay	33,000	31,000	35,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>971,000</u>	<u>971,000</u>	<u>1,019,000</u>
A01151	Basic Pay Other Staff	971,000	971,000	1,019,000
A012	ALLOWANCES	<u>7,249,000</u>	<u>6,786,000</u>	<u>10,153,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>7,249,000</u>	<u>6,777,000</u>	<u>10,144,000</u>
A01202	House Rent Allowance	358,000	358,000	376,000
A01203	Conveyance Allowance	105,000	95,000	110,000
A01207	Washing Allowance		5,000	5,000
A01208	Dress Allowance		5,000	5,000
A0120D	Integrated Allowance		3,000	3,000
A0120E	Housing Subsidy Allowance	244,000	244,000	256,000
A01217	Medical Allowance	89,000	89,000	93,000
A0121T	Adhoc Relief Allowance 2013	39,000	36,000	41,000
A0122C	Adhoc Relief Allowance - 2015	26,000	26,000	27,000
A0122S	Utility Allowance		361,000	379,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	1,475,000		1,549,000
A0123K	Superior Executive Allowance		1,400,000	1,470,000
A0123V	Secretariat Performance Allowance	3,543,000	2,200,000	3,720,000
A0124H	Special Allowance-2021		15,000	16,000
A0124R	Adhoc Relief Allowance 2022	329,000	329,000	345,000
A0124X	Adhoc Relief Allowance 2023	1,041,000	986,000	1,093,000
A0125E	Adhoc Relief Allowance 2024		625,000	656,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>9,000</u>	<u>9,000</u>
A01271	Overtime Allowance		9,000	9,000
A03	TOTAL OPERATING EXPENSES	<u>3,290,000</u>	<u>68,750,000</u>	<u>3,340,000</u>
A032	COMMUNICATIONS	<u>120,000</u>	<u>130,000</u>	<u>120,000</u>

NC21082 (061)
REVENUE & ESTATE DEPARTMENT

OBJECT	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
SUMMARY	Rs	Rs	Rs
A03201 Postage and Telegraph	40,000	50,000	40,000
A03202 Telephone and Trunk Call	80,000	80,000	80,000
A034 OCCUPANCY COSTS		<u>19,500,000</u>	
A03405 Rent other than on building		19,500,000	
A038 TRAVEL & TRANSPORTATION	<u>350,000</u>	<u>26,250,000</u>	<u>350,000</u>
A03805 Travelling Allowance	150,000	150,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle	200,000	15,600,000	200,000
A03808 Conveyance Charges		10,500,000	
A039 GENERAL	<u>2,820,000</u>	<u>22,870,000</u>	<u>2,870,000</u>
A03901 Stationery	100,000	250,000	100,000
A03902 Printing and Publication		50,000	
A03905 Newspapers Periodicals and Books	20,000	20,000	20,000
A03907 Advertising & Publicity	100,000	100,000	100,000
A03919 Payments to Other for Service Rendered		4,200,000	
A03927 Purchase of Drug and Medicines		1,000,000	
A03940 Unforeseen expenditure	2,500,000	7,500,000	2,550,000
A03970 Others	100,000	9,750,000	100,000
A06 TOTAL TRANSFERS		<u>50,000</u>	
A063 ENTERTAINMENT & GIFTS		<u>50,000</u>	
A06301 Entertainments & Gifts		50,000	
A09 TOTAL PHYSICAL ASSETS		<u>5,000,000</u>	<u>1,000</u>
A096 PURCHASE OF PLANT & MACHINERY		<u>5,000,000</u>	<u>1,000</u>
A09601 Plant and Machinery		5,000,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>180,000</u>	
A130 TRANSPORT		<u>100,000</u>	
A13001 Transport		100,000	

NC21082 (061)
REVENUE & ESTATE DEPARTMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A131	MACHINERY AND EQUIPMENT		<u>30,000</u>	
A13101	Machinery and Equipment		30,000	
A132	FURNITURE AND FIXTURE		<u>30,000</u>	
A13201	Furniture and Fixture		30,000	
A137	COMPUTER EQUIPMENT		<u>20,000</u>	
A13701	Hardware		20,000	
NET TOTAL		13,384,000	84,873,000	15,588,000

NC21082 (061)
REVENUE & ESTATE DEPARTMENT
SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	4			4	614,000
06	1			1	166,000
14	1			1	239,000
17	1			1	458,000
18	1			1	582,000
TOTAL	8			8	2,059,000

NC21082 (061)
REVENUE & ESTATE DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)				
BU4514	Commissioner Bannu				
A03	TOTAL OPERATING EXPENSES		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A039	TOTAL GENERAL		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A03940	Unforeseen expenditure		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Unforeseen Expenditure		500,000	500,000	500,000
Commissioner Bannu			500,000	500,000	500,000

NC21082 (061)
REVENUE & ESTATE DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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)				
DI4455	Commissioner D.I. Khan				
A03	TOTAL OPERATING EXPENSES		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A039	TOTAL GENERAL		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A03940	Unforeseen expenditure		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Unforeseen Expenditure		500,000	500,000	500,000
Commissioner D.I. Khan			500,000	500,000	500,000

NC21082 (061)
REVENUE & ESTATE DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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)					
KT4484 Commissioner Kohat					
A03 TOTAL OPERATING EXPENSES			<u>500,000</u>	<u>65,600,000</u>	<u>500,000</u>
A034 TOTAL OCCUPANCY COSTS				<u>19,500,000</u>	
A03405 Rent other than on building				19,500,000	
A038 TOTAL TRAVEL & TRANSPORTATION				<u>25,800,000</u>	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>15,300,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator				15,300,000	
A03808 Conveyance Charges				<u>10,500,000</u>	
001 Conveyance Charges				10,500,000	
A039 TOTAL GENERAL			<u>500,000</u>	<u>20,300,000</u>	<u>500,000</u>
A03919 Payments to Other for Service Rendered				<u>4,200,000</u>	
001 Payments to Others for Service Rendered				4,200,000	
A03927 Purchase of Drug and Medicines				<u>1,000,000</u>	
001 Purchase of drug and Medicines				1,000,000	
A03940 Unforeseen expenditure			<u>500,000</u>	<u>5,500,000</u>	<u>500,000</u>
001 Unforeseen Expenditure			500,000	5,500,000	500,000
A03970 Others				<u>9,600,000</u>	
001 Others				9,600,000	
A09 TOTAL PHYSICAL ASSETS				<u>5,000,000</u>	<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>5,000,000</u>	<u>1,000</u>
A09601 Plant and Machinery				<u>5,000,000</u>	<u>1,000</u>
001 Plant and Machinery				5,000,000	1,000
Commissioner Kohat			500,000	70,600,000	501,000

NC21082 (061)
REVENUE & ESTATE DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)				
PR8128	Commissioner Peshawar				
A03	TOTAL OPERATING EXPENSES		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A039	TOTAL GENERAL		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A03940	Unforeseen expenditure		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Unforeseen Expenditure		500,000	500,000	500,000
Commissioner Peshawar			500,000	500,000	500,000

**NC21082 (061)
REVENUE & ESTATE DEPARTMENT**

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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)					
PR8755 Revenue & Estate Department (NMAs)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,094,000</u>	<u>10,893,000</u>	<u>12,247,000</u>
A011 TOTAL PAY	9	8	<u>2,845,000</u>	<u>4,107,000</u>	<u>2,094,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	2	<u>1,874,000</u>	<u>3,136,000</u>	<u>1,075,000</u>
A01101 Total Basic Pay Of Officer	3	2	<u>1,841,000</u>	<u>3,105,000</u>	<u>1,040,000</u>
A0908 Additional Secretary/Secretary (BPS-19)	1		851,000		
S811 SENIOR ASSISTANT SECRETARY (BPS-18)	1	1	554,000		582,000
A141 Assistant Secretary (BPS-17)	1	1	436,000		458,000
A01105 Qualification Pay			33,000	31,000	35,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>971,000</u>	<u>971,000</u>	<u>1,019,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>971,000</u>	<u>971,000</u>	<u>1,019,000</u>
N060 NAIB TEHSILDAR ON SPECIAL DUTY (BPS-14)	1	1	228,000		239,000
D112 Driver (BPS-06)	1	1	158,000		166,000
N005 Naib Qasid (BPS-03)	3	3	436,000		458,000
S162 Sweeper (BPS-03)	1	1	149,000		156,000
A012 TOTAL ALLOWANCES			<u>7,249,000</u>	<u>6,786,000</u>	<u>10,153,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,249,000</u>	<u>6,777,000</u>	<u>10,144,000</u>
A01202 House Rent Allowance			358,000	358,000	376,000
A01203 Conveyance Allowance			105,000	95,000	110,000
A01207 Washing Allowance				5,000	5,000
A01208 Dress Allowance				5,000	5,000
A0120D Integrated Allowance				3,000	3,000
A0120E Housing Subsidy Allowance			244,000	244,000	256,000
A01217 Medical Allowance			89,000	89,000	93,000
A0121T Adhoc Relief Allowance 2013			39,000	36,000	41,000
A0122C Adhoc Relief Allowance - 2015			26,000	26,000	27,000

NC21082 (061)
REVENUE & ESTATE DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)					
PR8755 Revenue & Estate Department (NMAs)					
A0122S Utility Allowance				361,000	379,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			1,475,000		1,549,000
A0123K Superior Executive Allowance				1,400,000	1,470,000
A0123V Secretariat Performance Allowance			3,543,000	2,200,000	3,720,000
A0124H Special Allowance-2021				15,000	16,000
A0124R Adhoc Relief Allowance 2022			329,000	329,000	345,000
A0124X Adhoc Relief Allowance 2023			1,041,000	986,000	1,093,000
A0125E Adhoc Relief Allowance 2024				625,000	656,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>9,000</u>	<u>9,000</u>
A01271 Overtime Allowance				9,000	9,000
A03 TOTAL OPERATING EXPENSES			<u>790,000</u>	<u>1,150,000</u>	<u>790,000</u>
A032 TOTAL COMMUNICATIONS			<u>120,000</u>	<u>130,000</u>	<u>120,000</u>
A03201 Postage and Telegraph			40,000	50,000	40,000
A03202 Telephone and Trunk Call			80,000	80,000	80,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>350,000</u>	<u>450,000</u>	<u>350,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Travelling Allowance			150,000	150,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>300,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	300,000	200,000
A039 TOTAL GENERAL			<u>320,000</u>	<u>570,000</u>	<u>320,000</u>
A03901 Stationery			<u>100,000</u>	<u>250,000</u>	<u>100,000</u>
001 Stationery			100,000	250,000	100,000
A03902 Printing and Publication				<u>50,000</u>	
001 Printing and publication				50,000	
A03905 Newspapers Periodicals and Books			20,000	20,000	20,000
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

NC21082 (061)
REVENUE & ESTATE DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)

PR8755 Revenue & Estate Department (NMAs)

A03970	Others		<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
001	Others		100,000	150,000	100,000

A06 TOTAL TRANSFERS

50,000

A063 TOTAL ENTERTAINMENT & GIFTS

50,000

A06301 Entertainments & Gifts

50,000

001 Entertainment & Gifts

50,000

A13 TOTAL REPAIRS AND MAINTENANCE

180,000

A130 TOTAL TRANSPORT

100,000

A13001 Transport

100,000

001 Transport

100,000

A131 TOTAL MACHINERY AND EQUIPMENT

30,000

A13101 Machinery and Equipment

30,000

001 Machinery and Equipment

30,000

A132 TOTAL FURNITURE AND FIXTURE

30,000

A13201 Furniture and Fixture

30,000

A137 TOTAL COMPUTER EQUIPMENT

20,000

A13701 Hardware

20,000

Revenue & Estate Department (NMAs)

10,884,000

12,273,000

13,037,000

NC21082 (061)
REVENUE & ESTATE DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)				
SW4570	Commissioner Malakand Division at Saidu Sharif Swat				
A03	TOTAL OPERATING EXPENSES		<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
A039	TOTAL GENERAL		<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
A03940	Unforeseen expenditure		<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
001	Unforeseen Expenditure		500,000	500,000	550,000
Commissioner Malakand Division at Saidu Sharif Swat			500,000	500,000	550,000

**NC21083 (061)
EXCISE AND TAXATION 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	173	58,421,000	57,740,000	65,426,000	8,538,000	73,964,000
TOTAL	173	58,421,000	57,740,000	65,426,000	8,538,000	73,964,000

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

	Rs	
Charged:		0
Voted:		73,964,000
Total:		73,964,000

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)	58,421,000	56,706,000	67,584,000
032110 NARCOTICS CONTROL ADMINISTRATION		1,034,000	6,380,000
TOTAL	58,421,000	57,740,000	73,964,000

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
BJ4103	Excise and Taxation Officer Bajaur	6,787,000	5,416,000	7,815,000
KH4103	Excise and Taxation Officer Khyber	11,197,000	9,803,000	13,431,000
KH4325	Circle Officer Excise Police Station Khyber			3,190,000
KM4103	Excise and Taxation Officer Kurram	6,990,000	7,882,000	7,980,000
KM4281	Circle Officer Excise Police Station Kurram		1,034,000	3,190,000
MG4103	Excise and Taxation Officer Mohmand	7,751,000	9,139,000	9,043,000
MW4103	Excise and Taxation Officer North Waziristan	6,413,000	4,572,000	7,126,000
OI4103	Excise and Taxation Officer Orakzai	5,658,000	6,548,000	6,433,000
TU4023	Excise and Taxation Officer South Waziristan (Lower)	6,564,000	6,564,000	6,894,000
TW4103	Excise and Taxation Officer South Waziristan	7,061,000	6,782,000	8,862,000
TOTAL		58,421,000	57,740,000	73,964,000

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>51,436,000</u>	<u>49,968,000</u>	<u>65,426,000</u>
A011	PAY	<u>28,105,000</u>	<u>22,525,000</u>	<u>34,713,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>10,735,000</u>	<u>9,694,000</u>	<u>13,575,000</u>
A01101	Basic Pay Of Officer	10,735,000	9,694,000	13,575,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>17,370,000</u>	<u>12,831,000</u>	<u>21,138,000</u>
A01151	Basic Pay Other Staff	17,370,000	12,831,000	21,138,000
A012	ALLOWANCES	<u>23,331,000</u>	<u>27,443,000</u>	<u>30,713,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>23,058,000</u>	<u>25,714,000</u>	<u>30,440,000</u>
A01202	House Rent Allowance	3,224,000	2,719,000	3,554,000
A01203	Conveyance Allowance	2,633,000	2,014,000	2,839,000
A01207	Washing Allowance	413,000	472,000	434,000
A01208	Dress Allowance	408,000	467,000	429,000
A0120D	Integrated Allowance	243,000	309,000	255,000
A01217	Medical Allowance	1,504,000	1,321,000	1,617,000
A0121T	Adhoc Relief Allowance 2013	96,000	136,000	109,000
A01226	Computer Allowance	31,000	25,000	32,000
A0122C	Adhoc Relief Allowance - 2015	82,000	83,000	98,000
A01233	Unattractive Area Allowance	709,000	717,000	744,000
A01239	Special allowance	281,000	286,000	300,000
A0123K	Superior Executive Allowance		835,000	877,000
A0124H	Special Allowance-2021	1,415,000	1,446,000	1,574,000
A0124L	Weather Allowance	160,000	88,000	190,000
A0124N	Disparity Reduction Allowance 2022- 15%	2,449,000	2,097,000	2,656,000
A0124R	Adhoc Relief Allowance 2022	2,472,000	2,141,000	2,681,000
A0124X	Adhoc Relief Allowance 2023	6,938,000	6,439,000	7,601,000
A0125E	Adhoc Relief Allowance 2024		4,119,000	4,450,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>273,000</u>	<u>1,729,000</u>	<u>273,000</u>
A01274	Medical Charges	273,000	1,729,000	273,000
A03	TOTAL OPERATING EXPENSES	<u>5,492,000</u>	<u>6,877,000</u>	<u>6,844,000</u>
A032	COMMUNICATIONS	<u>295,000</u>	<u>291,000</u>	<u>330,000</u>
A03201	Postage and Telegraph	81,000	64,000	93,000

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03202	Telephone and Trunk Call	214,000	227,000	237,000
A033	UTILITIES	<u>963,000</u>	<u>719,000</u>	<u>1,060,000</u>
A03301	Gas	12,000	18,000	13,000
A03303	Electricity	951,000	701,000	1,047,000
A034	OCCUPANCY COSTS	<u>620,000</u>	<u>952,000</u>	<u>682,000</u>
A03402	Rent for Office Building	620,000	952,000	682,000
A038	TRAVEL & TRANSPORTATION	<u>2,183,000</u>	<u>2,849,000</u>	<u>2,760,000</u>
A03805	Travelling Allowance	861,000	1,027,000	974,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	1,301,000	1,801,000	1,753,000
A03808	Conveyance Charges	21,000	21,000	33,000
A039	GENERAL	<u>1,431,000</u>	<u>2,066,000</u>	<u>2,012,000</u>
A03901	Stationery	478,000	632,000	576,000
A03902	Printing and Publication	188,000	236,000	338,000
A03905	Newspapers Periodicals and Books	63,000	61,000	72,000
A03906	Uniforms and Protective Clothing	236,000	436,000	396,000
A03907	Advertising & Publicity	271,000	441,000	390,000
A03970	Others	195,000	260,000	240,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,007,000</u>	<u>7,000</u>	<u>1,009,000</u>
A041	PENSION	<u>1,007,000</u>	<u>7,000</u>	<u>1,009,000</u>
A04114	Superannuation Encashment of L.P.R	1,007,000	7,000	1,009,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
A052	GRANTS-DOMESTIC	<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	8,000	8,000	10,000

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A09	TOTAL PHYSICAL ASSETS	<u>24,000</u>	<u>281,000</u>	<u>39,000</u>
A092	COMPUTER EQUIPMENT	<u>8,000</u>	<u>166,000</u>	<u>19,000</u>
A09201	Hardware	1,000	1,000	1,000
A09203	I.T. Equipment	7,000	165,000	18,000
A096	PURCHASE OF PLANT & MACHINERY	<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
A09601	Plant and Machinery	8,000	8,000	10,000
A097	PURCHASE FURNITURE & FIXTURE	<u>8,000</u>	<u>107,000</u>	<u>10,000</u>
A09701	Furniture and fixtures	8,000	107,000	10,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>454,000</u>	<u>599,000</u>	<u>636,000</u>
A130	TRANSPORT	<u>340,000</u>	<u>485,000</u>	<u>506,000</u>
A13001	Transport	340,000	485,000	506,000
A131	MACHINERY AND EQUIPMENT	<u>99,000</u>	<u>99,000</u>	<u>111,000</u>
A13101	Machinery and Equipment	99,000	99,000	111,000
A132	FURNITURE AND FIXTURE	<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
A13201	Furniture and Fixture	8,000	8,000	10,000
A133	BUILDINGS AND STRUCTURE	<u>7,000</u>	<u>7,000</u>	<u>9,000</u>
A13301	Office Buildings	7,000	7,000	9,000
NET TOTAL		58,421,000	57,740,000	73,964,000

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT
SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	33			33	5,779,000
06	12			12	1,881,000
07	56			56	5,919,000
11	17			17	2,425,000
14	21			21	5,134,000
16	23			23	6,816,000
17	3			3	1,527,000
18	8			8	5,232,000
TOTAL	173			173	34,713,000

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			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)						
BJ4103	Excise and Taxation Officer Bajaur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,187,000</u>	<u>4,656,000</u>	<u>7,154,000</u>
A011	TOTAL PAY		14	14	<u>3,355,000</u>	<u>1,950,000</u>	<u>3,521,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,228,000</u>	<u>150,000</u>	<u>1,289,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,228,000</u>	<u>150,000</u>	<u>1,289,000</u>
E040	Excise And Taxation Officer	(BPS-18)	1	1	614,000		645,000
C082	Computer Operator	(BPS-16)	1	1	307,000		322,000
I012	Inspector	(BPS-16)	1	1	307,000		322,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>2,127,000</u>	<u>1,800,000</u>	<u>2,232,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>2,127,000</u>	<u>1,800,000</u>	<u>2,232,000</u>
A727	Audit & Accounts Assistant	(BPS-14)	1	1	257,000		270,000
S138	Sub Inspector	(BPS-14)	1	1	257,000		270,000
A149	Assistant Sub Inspector	(BPS-11)	1	1	208,000		218,000
C088	Constable	(BPS-07)	2	2	376,000		395,000
W020	Wireless Operator	(BPS-07)	1	1	188,000		197,000
D112	Driver	(BPS-06)	1	1	178,000		187,000
C057	Chowkidar	(BPS-03)	2	2	327,000		343,000
N005	Naib Qasid	(BPS-03)	1	1	168,000		176,000
S162	Sweeper	(BPS-03)	1	1	168,000		176,000
A012	TOTAL ALLOWANCES				<u>2,832,000</u>	<u>2,706,000</u>	<u>3,633,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,832,000</u>	<u>2,706,000</u>	<u>3,633,000</u>
A01202	House Rent Allowance				333,000	206,000	350,000
A01203	Conveyance Allowance				183,000	183,000	192,000
A01207	Washing Allowance				66,000	66,000	69,000
A01208	Dress Allowance				66,000	66,000	69,000

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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)				
BJ4103	Excise and Taxation Officer Bajaur				
A0120D	Integrated Allowance		40,000	40,000	42,000
A01217	Medical Allowance		168,000	168,000	176,000
A0121T	Adhoc Relief Allowance 2013		26,000	26,000	27,000
A0122C	Adhoc Relief Allowance - 2015		18,000	7,000	19,000
A01233	Unattractive Area Allowance		<u>106,000</u>	<u>80,000</u>	<u>111,000</u>
001	Unattractive Area Allowance		106,000	80,000	111,000
A0124H	Special Allowance-2021		194,000	194,000	204,000
A0124L	Weather Allowance				30,000
A0124N	Disparity Reduction Allowance 2022- 15%		299,000	170,000	314,000
A0124R	Adhoc Relief Allowance 2022		310,000	200,000	326,000
A0124X	Adhoc Relief Allowance 2023		1,023,000	700,000	1,074,000
A0125E	Adhoc Relief Allowance 2024			600,000	630,000
A03	TOTAL OPERATING EXPENSES		<u>572,000</u>	<u>633,000</u>	<u>630,000</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>153,000</u>	<u>54,000</u>	<u>168,000</u>
A03301	Gas		4,000	4,000	4,000
A03303	Electricity		<u>149,000</u>	<u>50,000</u>	<u>164,000</u>
001	Electricity		149,000	50,000	164,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>200,000</u>	<u>250,000</u>	<u>220,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001	Travelling Allowance		100,000	100,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>100,000</u>	<u>150,000</u>	<u>110,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		100,000	150,000	110,000
A039	TOTAL GENERAL		<u>202,000</u>	<u>312,000</u>	<u>223,000</u>
A03901	Stationery		<u>30,000</u>	<u>60,000</u>	<u>33,000</u>

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)				
BJ4103	Excise and Taxation Officer Bajaur				
001	Stationery		30,000	60,000	33,000
A03902	Printing and Publication		<u>51,000</u>	<u>51,000</u>	<u>56,000</u>
001	Printing and publication		51,000	51,000	56,000
A03905	Newspapers Periodicals and Books		5,000	5,000	6,000
A03906	Uniforms and Protective Clothing		30,000	50,000	33,000
A03907	Advertising & Publicity		<u>66,000</u>	<u>96,000</u>	<u>73,000</u>
001	Advertising and Publicity		66,000	96,000	73,000
A03970	Others		<u>20,000</u>	<u>50,000</u>	<u>22,000</u>
001	Others		20,000	50,000	22,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>3,000</u>	<u>102,000</u>	<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A09203	I.T. Equipment		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader			1,000	1,000
003	I.T. Equipment		1,000		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

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)					
BJ4103 Excise and Taxation Officer Bajaur					
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>23,000</u>	<u>23,000</u>	<u>25,000</u>
A130 TOTAL TRANSPORT			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
A13001 Transport			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001 Transport			20,000	20,000	22,000
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
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13301 Office Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Office Buildings			1,000	1,000	1,000
Excise and Taxation Officer Bajaur			6,787,000	5,416,000	7,815,000

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)					
KH4103 Excise and Taxation Officer Khyber					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,439,000</u>	<u>7,349,000</u>	<u>9,746,000</u>
A011 TOTAL PAY	21	21	<u>5,227,000</u>	<u>3,585,000</u>	<u>5,486,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>2,010,000</u>	<u>1,534,000</u>	<u>2,110,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>2,010,000</u>	<u>1,534,000</u>	<u>2,110,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	614,000		645,000
A244 Assistant Excise And Taxation Officer (BPS-17)	1	1	485,000		509,000
C082 Computer Operator (BPS-16)	1	1	307,000		322,000
I012 Inspector (BPS-16)	2	2	604,000		634,000
A011-2 TOTAL PAY OF OTHER STAFF	16	16	<u>3,217,000</u>	<u>2,051,000</u>	<u>3,376,000</u>
A01151 Total Basic Pay Other Staff	16	16	<u>3,217,000</u>	<u>2,051,000</u>	<u>3,376,000</u>
A727 Audit & Accounts Assistant (BPS-14)	1	1	257,000		270,000
S138 Sub Inspector (BPS-14)	3	3	762,000		800,000
A149 Assistant Sub Inspector (BPS-11)	2	2	426,000		447,000
C088 Constable (BPS-07)	4	4	743,000		780,000
W020 Wireless Operator (BPS-07)	1	1	188,000		197,000
D112 Driver (BPS-06)	1	1	178,000		187,000
C057 Chowkidar (BPS-03)	2	2	327,000		343,000
N005 Naib Qasid (BPS-03)	1	1	168,000		176,000
S162 Sweeper (BPS-03)	1	1	168,000		176,000
A012 TOTAL ALLOWANCES			<u>3,212,000</u>	<u>3,764,000</u>	<u>4,260,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,143,000</u>	<u>3,764,000</u>	<u>4,191,000</u>
A01202 House Rent Allowance			279,000	276,000	293,000
A01203 Conveyance Allowance			295,000	285,000	310,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)				
KH4103	Excise and Taxation Officer Khyber				
A01207	Washing Allowance		77,000	50,000	81,000
A01208	Dress Allowance		77,000	50,000	81,000
A0120D	Integrated Allowance		42,000	30,000	44,000
A01217	Medical Allowance		221,000	150,000	232,000
A0121T	Adhoc Relief Allowance 2013		19,000	27,000	20,000
A01226	Computer Allowance		10,000	18,000	11,000
A0122C	Adhoc Relief Allowance - 2015		13,000	19,000	14,000
A01233	Unattractive Area Allowance		<u>85,000</u>	<u>104,000</u>	<u>89,000</u>
001	Unattractive Area Allowance		85,000	104,000	89,000
A0124H	Special Allowance-2021		77,000	149,000	81,000
A0124L	Weather Allowance		40,000	26,000	40,000
A0124N	Disparity Reduction Allowance 2022- 15%		354,000	298,000	372,000
A0124R	Adhoc Relief Allowance 2022		354,000	319,000	372,000
A0124X	Adhoc Relief Allowance 2023		1,200,000	1,114,000	1,260,000
A0125E	Adhoc Relief Allowance 2024			849,000	891,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>69,000</u>		<u>69,000</u>
A01274	Medical Charges		<u>69,000</u>		<u>69,000</u>
001	Medical Charges		69,000		69,000
A03	TOTAL OPERATING EXPENSES		<u>1,622,000</u>	<u>2,218,000</u>	<u>2,445,000</u>
A032	TOTAL COMMUNICATIONS		<u>114,000</u>	<u>104,000</u>	<u>125,000</u>
A03201	Postage and Telegraph		40,000	20,000	44,000
A03202	Telephone and Trunk Call		74,000	84,000	81,000
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>960,000</u>	<u>1,020,000</u>
A03805	Travelling Allowance		<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
001	Travelling Allowance		250,000	250,000	300,000

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)				
KH4103	Excise and Taxation Officer Khyber				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>400,000</u>	<u>700,000</u>	<u>700,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		400,000	700,000	700,000
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>448,000</u>	<u>754,000</u>	<u>860,000</u>
A03901	Stationery		<u>149,000</u>	<u>250,000</u>	<u>200,000</u>
001	Stationery		149,000	250,000	200,000
A03902	Printing and Publication		<u>100,000</u>	<u>150,000</u>	<u>200,000</u>
001	Printing and publication		100,000	150,000	200,000
A03905	Newspapers Periodicals and Books		9,000	9,000	10,000
A03906	Uniforms and Protective Clothing		60,000	160,000	200,000
A03907	Advertising & Publicity		<u>100,000</u>	<u>150,000</u>	<u>200,000</u>
001	Advertising and Publicity		100,000	150,000	200,000
A03970	Others		<u>30,000</u>	<u>35,000</u>	<u>50,000</u>
001	Others		30,000	35,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		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>3,000</u>	<u>3,000</u>	<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A09203	I.T. Equipment		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader			1,000	1,000

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)					
KH4103 Excise and Taxation Officer Khyber					
003 I.T. Equipment			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>132,000</u>	<u>232,000</u>	<u>235,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>200,000</u>	<u>200,000</u>
A13001 Transport			<u>100,000</u>	<u>200,000</u>	<u>200,000</u>
001 Transport			100,000	200,000	200,000
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>1,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			1,000	1,000	1,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13301 Office Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Office Buildings			1,000	1,000	1,000

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)				
KH4103	Excise and Taxation Officer Khyber				
Excise and Taxation Officer Khyber			11,197,000	9,803,000	13,431,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			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)						
KM4103	Excise and Taxation Officer Kurram						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,376,000</u>	<u>6,971,000</u>	<u>7,207,000</u>
A011	TOTAL PAY		14	14	<u>3,355,000</u>	<u>2,643,000</u>	<u>3,521,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,228,000</u>	<u>1,228,000</u>	<u>1,289,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,228,000</u>	<u>1,228,000</u>	<u>1,289,000</u>
E040	Excise And Taxation Officer	(BPS-18)	1	1	614,000		645,000
C082	Computer Operator	(BPS-16)	1	1	307,000		322,000
I012	Inspector	(BPS-16)	1	1	307,000		322,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>2,127,000</u>	<u>1,415,000</u>	<u>2,232,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>2,127,000</u>	<u>1,415,000</u>	<u>2,232,000</u>
A727	Audit & Accounts Assistant	(BPS-14)	1	1	257,000		270,000
S138	Sub Inspector	(BPS-14)	1	1	257,000		270,000
A149	Assistant Sub Inspector	(BPS-11)	1	1	208,000		218,000
C088	Constable	(BPS-07)	2	2	376,000		395,000
W020	Wireless Operator	(BPS-07)	1	1	188,000		197,000
D112	Driver	(BPS-06)	1	1	178,000		187,000
C057	Chowkidar	(BPS-03)	2	2	327,000		343,000
N005	Naib Qasid	(BPS-03)	1	1	168,000		176,000
S162	Sweeper	(BPS-03)	1	1	168,000		176,000
A012	TOTAL ALLOWANCES				<u>3,021,000</u>	<u>4,328,000</u>	<u>3,686,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,970,000</u>	<u>2,752,000</u>	<u>3,635,000</u>
A01202	House Rent Allowance				439,000	274,000	461,000
A01203	Conveyance Allowance				462,000	244,000	485,000
A01207	Washing Allowance				33,000	60,000	35,000
A01208	Dress Allowance				33,000	60,000	35,000

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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)				
KM4103	Excise and Taxation Officer Kurram				
A0120D	Integrated Allowance		3,000	36,000	3,000
A01217	Medical Allowance		221,000	173,000	232,000
A0121T	Adhoc Relief Allowance 2013		14,000	19,000	15,000
A01226	Computer Allowance		7,000		7,000
A0122C	Adhoc Relief Allowance - 2015		10,000	13,000	11,000
A01233	Unattractive Area Allowance		<u>58,000</u>	<u>91,000</u>	<u>61,000</u>
001	Unattractive Area Allowance		58,000	91,000	61,000
A0124H	Special Allowance-2021		261,000	134,000	274,000
A0124L	Weather Allowance		40,000	22,000	40,000
A0124N	Disparity Reduction Allowance 2022- 15%		281,000	254,000	295,000
A0124R	Adhoc Relief Allowance 2022		360,000	198,000	378,000
A0124X	Adhoc Relief Allowance 2023		748,000	681,000	785,000
A0125E	Adhoc Relief Allowance 2024			493,000	518,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>51,000</u>	<u>1,576,000</u>	<u>51,000</u>
A01274	Medical Charges		<u>51,000</u>	<u>1,576,000</u>	<u>51,000</u>
001	Medical Charges		51,000	1,576,000	51,000
A03	TOTAL OPERATING EXPENSES		<u>565,000</u>	<u>763,000</u>	<u>719,000</u>
A032	TOTAL COMMUNICATIONS		<u>40,000</u>	<u>34,000</u>	<u>44,000</u>
A03201	Postage and Telegraph		10,000	8,000	11,000
A03202	Telephone and Trunk Call		30,000	26,000	33,000
A033	TOTAL UTILITIES		<u>153,000</u>	<u>5,000</u>	<u>168,000</u>
A03301	Gas		4,000	4,000	4,000
A03303	Electricity		<u>149,000</u>	<u>1,000</u>	<u>164,000</u>
001	Electricity		149,000	1,000	164,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>200,000</u>	<u>466,000</u>	<u>260,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>266,000</u>	<u>110,000</u>
001	Travelling Allowance		100,000	266,000	110,000

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)				
KM4103	Excise and Taxation Officer Kurram				
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
A039	TOTAL GENERAL		<u>172,000</u>	<u>258,000</u>	<u>247,000</u>
A03901	Stationery		<u>62,000</u>	<u>62,000</u>	<u>80,000</u>
001	Stationery		62,000	62,000	80,000
A03902	Printing and Publication		<u>10,000</u>	<u>8,000</u>	<u>50,000</u>
001	Printing and publication		10,000	8,000	50,000
A03905	Newspapers Periodicals and Books		10,000	8,000	11,000
A03906	Uniforms and Protective Clothing		20,000	40,000	22,000
A03907	Advertising & Publicity		<u>40,000</u>	<u>100,000</u>	<u>44,000</u>
001	Advertising and Publicity		40,000	100,000	44,000
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>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>82,000</u>	<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>80,000</u>	<u>2,000</u>
A09203	I.T. Equipment		<u>1,000</u>	<u>80,000</u>	<u>2,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader			80,000	1,000
003	I.T. Equipment		1,000		1,000

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)					
KM4103 Excise and Taxation Officer Kurram					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>44,000</u>	<u>64,000</u>	<u>48,000</u>
A130 TOTAL TRANSPORT			<u>30,000</u>	<u>50,000</u>	<u>33,000</u>
A13001 Transport			<u>30,000</u>	<u>50,000</u>	<u>33,000</u>
001 Transport			30,000	50,000	33,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>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>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			1,000	1,000	1,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13301 Office Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Office Buildings			1,000	1,000	1,000
Excise and Taxation Officer Kurram			6,990,000	7,882,000	7,980,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			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)						
MG4103	Excise and Taxation Officer Mohmand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,884,000</u>	<u>8,272,000</u>	<u>8,029,000</u>
A011	TOTAL PAY		14	14	<u>3,355,000</u>	<u>3,915,000</u>	<u>3,521,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,228,000</u>	<u>1,788,000</u>	<u>1,289,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,228,000</u>	<u>1,788,000</u>	<u>1,289,000</u>
E040	Excise And Taxation Officer	(BPS-18)	1	1	614,000		645,000
C082	Computer Operator	(BPS-16)	1	1	307,000		322,000
I012	Inspector	(BPS-16)	1	1	307,000		322,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>2,127,000</u>	<u>2,127,000</u>	<u>2,232,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>2,127,000</u>	<u>2,127,000</u>	<u>2,232,000</u>
A727	Audit & Accounts Assistant	(BPS-14)	1	1	257,000		270,000
S138	Sub Inspector	(BPS-14)	1	1	257,000		270,000
A149	Assistant Sub Inspector	(BPS-11)	1	1	208,000		218,000
C088	Constable	(BPS-07)	2	2	376,000		395,000
W020	Wireless Operator	(BPS-07)	1	1	188,000		197,000
D112	Driver	(BPS-06)	1	1	178,000		187,000
C057	Chowkidar	(BPS-03)	2	2	327,000		343,000
N005	Naib Qasid	(BPS-03)	1	1	168,000		176,000
S162	Sweeper	(BPS-03)	1	1	168,000		176,000
A012	TOTAL ALLOWANCES				<u>3,529,000</u>	<u>4,357,000</u>	<u>4,508,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,478,000</u>	<u>4,306,000</u>	<u>4,457,000</u>
A01202	House Rent Allowance				439,000	439,000	461,000
A01203	Conveyance Allowance				462,000	462,000	485,000
A01207	Washing Allowance				55,000	55,000	58,000
A01208	Dress Allowance				50,000	50,000	53,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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)				
MG4103	Excise and Taxation Officer Mohmand				
A0120D	Integrated Allowance		39,000	39,000	41,000
A01217	Medical Allowance		221,000	221,000	232,000
A0121T	Adhoc Relief Allowance 2013		3,000	26,000	3,000
A01226	Computer Allowance		7,000	7,000	7,000
A0122C	Adhoc Relief Allowance - 2015		17,000	17,000	18,000
A01233	Unattractive Area Allowance		<u>98,000</u>	<u>135,000</u>	<u>103,000</u>
001	Unattractive Area Allowance		98,000	135,000	103,000
A01239	Special allowance		<u>281,000</u>	<u>281,000</u>	<u>295,000</u>
001	Special Allowance		281,000	281,000	295,000
A0124H	Special Allowance-2021		165,000	165,000	173,000
A0124L	Weather Allowance		40,000	40,000	40,000
A0124N	Disparity Reduction Allowance 2022- 15%		281,000	281,000	295,000
A0124R	Adhoc Relief Allowance 2022		330,000	330,000	347,000
A0124X	Adhoc Relief Allowance 2023		990,000	990,000	1,040,000
A0125E	Adhoc Relief Allowance 2024			768,000	806,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
A01274	Medical Charges		<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
001	Medical Charges		51,000	51,000	51,000
A03	TOTAL OPERATING EXPENSES		<u>748,000</u>	<u>748,000</u>	<u>843,000</u>
A032	TOTAL COMMUNICATIONS		<u>35,000</u>	<u>35,000</u>	<u>39,000</u>
A03201	Postage and Telegraph		10,000	10,000	11,000
A03202	Telephone and Trunk Call		25,000	25,000	28,000
A033	TOTAL UTILITIES		<u>124,000</u>	<u>124,000</u>	<u>136,000</u>
A03303	Electricity		<u>124,000</u>	<u>124,000</u>	<u>136,000</u>
001	Electricity		124,000	124,000	136,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>440,000</u>	<u>440,000</u>	<u>504,000</u>
A03805	Travelling Allowance		<u>140,000</u>	<u>140,000</u>	<u>154,000</u>
001	Travelling Allowance		140,000	140,000	154,000

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)				
MG4103	Excise and Taxation Officer Mohmand				
A03807	P.O.L Charges A. planes H. coptors S. Cars M/Cycle		<u>300,000</u>	<u>300,000</u>	<u>350,000</u>
001	POL Charges A. planes H. coptors S. cars for Generator		300,000	300,000	350,000
A039	TOTAL GENERAL		<u>149,000</u>	<u>149,000</u>	<u>164,000</u>
A03901	Stationery		<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
001	Stationery		70,000	70,000	77,000
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		9,000	9,000	10,000
A03906	Uniforms and Protective Clothing		20,000	20,000	22,000
A03907	Advertising & Publicity		<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001	Advertising and Publicity		10,000	10,000	11,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Others		30,000	30,000	33,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
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>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A09203	I.T. Equipment		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader			1,000	1,000
003	I.T. Equipment		1,000		1,000

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)					
MG4103 Excise and Taxation Officer Mohmand					
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>114,000</u>	<u>114,000</u>	<u>165,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001 Transport			100,000	100,000	150,000
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>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			1,000	1,000	1,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13301 Office Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Office Buildings			1,000	1,000	1,000
Excise and Taxation Officer Mohmand			7,751,000	9,139,000	9,043,000

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			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)						
MW4103	Excise and Taxation Officer North Waziristan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,843,000</u>	<u>4,002,000</u>	<u>6,498,000</u>
A011	TOTAL PAY				<u>3,355,000</u>	<u>2,242,000</u>	<u>3,521,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>1,228,000</u>	<u>1,181,000</u>	<u>1,289,000</u>
A01101	Total Basic Pay Of Officer				<u>1,228,000</u>	<u>1,181,000</u>	<u>1,289,000</u>
E040	Excise And Taxation Officer	(BPS-18)	1	1	614,000		645,000
C082	Computer Operator	(BPS-16)	1	1	307,000		322,000
I012	Inspector	(BPS-16)	1	1	307,000		322,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>2,127,000</u>	<u>1,061,000</u>	<u>2,232,000</u>
A01151	Total Basic Pay Other Staff				<u>2,127,000</u>	<u>1,061,000</u>	<u>2,232,000</u>
A727	Audit & Accounts Assistant	(BPS-14)	1	1	257,000		270,000
S138	Sub Inspector	(BPS-14)	1	1	257,000		270,000
A149	Assistant Sub Inspector	(BPS-11)	1	1	208,000		218,000
C088	Constable	(BPS-07)	2	2	376,000		395,000
W020	Wireless Operator	(BPS-07)	1	1	188,000		197,000
D112	Driver	(BPS-06)	1	1	178,000		187,000
C057	Chowkidar	(BPS-03)	2	2	327,000		343,000
N005	Naib Qasid	(BPS-03)	1	1	168,000		176,000
S162	Sweeper	(BPS-03)	1	1	168,000		176,000
A012	TOTAL ALLOWANCES				<u>2,488,000</u>	<u>1,760,000</u>	<u>2,977,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,437,000</u>	<u>1,709,000</u>	<u>2,926,000</u>
A01202	House Rent Allowance				439,000	148,000	461,000
A01203	Conveyance Allowance				462,000	101,000	485,000
A01207	Washing Allowance				50,000	72,000	53,000

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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)				
MW4103	Excise and Taxation Officer North Waziristan				
A01208	Dress Allowance		50,000	72,000	53,000
A0120D	Integrated Allowance		39,000	43,000	41,000
A01217	Medical Allowance		221,000	117,000	232,000
A0121T	Adhoc Relief Allowance 2013		13,000	3,000	14,000
A01226	Computer Allowance		7,000		7,000
A0122C	Adhoc Relief Allowance - 2015		10,000	3,000	11,000
A01233	Unattractive Area Allowance		<u>55,000</u>	<u>63,000</u>	<u>58,000</u>
001	Unattractive Area Allowance		55,000	63,000	58,000
A01239	Special allowance			<u>5,000</u>	<u>5,000</u>
001	Special Allowance			5,000	5,000
A0124H	Special Allowance-2021		55,000	35,000	58,000
A0124L	Weather Allowance		40,000		40,000
A0124N	Disparity Reduction Allowance 2022- 15%		281,000	125,000	295,000
A0124R	Adhoc Relief Allowance 2022		165,000	125,000	173,000
A0124X	Adhoc Relief Allowance 2023		550,000	452,000	578,000
A0125E	Adhoc Relief Allowance 2024			345,000	362,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
A01274	Medical Charges		<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
001	Medical Charges		51,000	51,000	51,000
A03	TOTAL OPERATING EXPENSES		<u>475,000</u>	<u>475,000</u>	<u>523,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>30,000</u>	<u>34,000</u>
A03201	Postage and Telegraph		5,000	5,000	6,000
A03202	Telephone and Trunk Call		25,000	25,000	28,000
A033	TOTAL UTILITIES		<u>124,000</u>	<u>124,000</u>	<u>136,000</u>
A03303	Electricity		<u>124,000</u>	<u>124,000</u>	<u>136,000</u>
001	Electricity		124,000	124,000	136,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>170,000</u>	<u>170,000</u>	<u>187,000</u>

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)					
MW4103 Excise and Taxation Officer North Waziristan					
A03805 Travelling Allowance			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
001 Travelling Allowance			70,000	70,000	77,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000	110,000
A039 TOTAL GENERAL			<u>151,000</u>	<u>151,000</u>	<u>166,000</u>
A03901 Stationery			<u>62,000</u>	<u>62,000</u>	<u>68,000</u>
001 Stationery			62,000	62,000	68,000
A03902 Printing and Publication			<u>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			9,000	9,000	10,000
A03906 Uniforms and Protective Clothing			20,000	20,000	22,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001 Advertising and Publicity			20,000	20,000	22,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001 Others			30,000	30,000	33,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
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>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A09203 I.T. Equipment			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)					
MW4103 Excise and Taxation Officer North Waziristan					
001 Purchase of 3000 Tablets for ASDEO/School Leader				1,000	1,000
003 I.T. Equipment			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>90,000</u>	<u>90,000</u>	<u>99,000</u>
A130 TOTAL TRANSPORT			<u>63,000</u>	<u>63,000</u>	<u>69,000</u>
A13001 Transport			<u>63,000</u>	<u>63,000</u>	<u>69,000</u>
001 Transport			63,000	63,000	69,000
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>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			1,000	1,000	1,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13301 Office Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Office Buildings			1,000	1,000	1,000

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)				
MW4103	Excise and Taxation Officer North Waziristan				
Excise and Taxation Officer North Waziristan			6,413,000	4,572,000	7,126,000

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			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)						
OI4103	Excise and Taxation Officer Orakzai						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,046,000</u>	<u>5,314,000</u>	<u>5,759,000</u>
A011	TOTAL PAY		14	14	<u>3,355,000</u>	<u>2,693,000</u>	<u>3,521,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,228,000</u>	<u>1,228,000</u>	<u>1,289,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,228,000</u>	<u>1,228,000</u>	<u>1,289,000</u>
E040	Excise And Taxation Officer	(BPS-18)	1	1	614,000		645,000
C082	Computer Operator	(BPS-16)	1	1	307,000		322,000
I012	Inspector	(BPS-16)	1	1	307,000		322,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>2,127,000</u>	<u>1,465,000</u>	<u>2,232,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>2,127,000</u>	<u>1,465,000</u>	<u>2,232,000</u>
A727	Audit & Accounts Assistant	(BPS-14)	1	1	257,000		270,000
S138	Sub Inspector	(BPS-14)	1	1	257,000		270,000
A149	Assistant Sub Inspector	(BPS-11)	1	1	208,000		218,000
C088	Constable	(BPS-07)	2	2	376,000		395,000
W020	Wireless Operator	(BPS-07)	1	1	188,000		197,000
D112	Driver	(BPS-06)	1	1	178,000		187,000
C057	Chowkidar	(BPS-03)	2	2	327,000		343,000
N005	Naib Qasid	(BPS-03)	1	1	168,000		176,000
S162	Sweeper	(BPS-03)	1	1	168,000		176,000
A012	TOTAL ALLOWANCES				<u>1,691,000</u>	<u>2,621,000</u>	<u>2,238,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,640,000</u>	<u>2,570,000</u>	<u>2,187,000</u>
A01202	House Rent Allowance				186,000	261,000	195,000
A01203	Conveyance Allowance				157,000	173,000	165,000
A01207	Washing Allowance				66,000	109,000	69,000
A01208	Dress Allowance				66,000	109,000	69,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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)				
OI4103	Excise and Taxation Officer Orakzai				
A0120D	Integrated Allowance		40,000	85,000	42,000
A01217	Medical Allowance		119,000	172,000	125,000
A0121T	Adhoc Relief Allowance 2013		7,000	18,000	7,000
A0122C	Adhoc Relief Allowance - 2015		4,000	10,000	4,000
A01233	Unattractive Area Allowance		<u>79,000</u>	<u>114,000</u>	<u>83,000</u>
001	Unattractive Area Allowance		79,000	114,000	83,000
A0124H	Special Allowance-2021		46,000	97,000	48,000
A0124N	Disparity Reduction Allowance 2022- 15%		155,000	171,000	163,000
A0124R	Adhoc Relief Allowance 2022		155,000	171,000	163,000
A0124X	Adhoc Relief Allowance 2023		560,000	636,000	588,000
A0125E	Adhoc Relief Allowance 2024			444,000	466,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
A01274	Medical Charges		<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
001	Medical Charges		51,000	51,000	51,000
A03	TOTAL OPERATING EXPENSES		<u>568,000</u>	<u>1,086,000</u>	<u>625,000</u>
A032	TOTAL COMMUNICATIONS		<u>9,000</u>	<u>9,000</u>	<u>10,000</u>
A03201	Postage and Telegraph		5,000	5,000	6,000
A03202	Telephone and Trunk Call		4,000	4,000	4,000
A033	TOTAL UTILITIES		<u>8,000</u>	<u>11,000</u>	<u>8,000</u>
A03301	Gas		4,000	10,000	4,000
A03303	Electricity		<u>4,000</u>	<u>1,000</u>	<u>4,000</u>
001	Electricity		4,000	1,000	4,000
A034	TOTAL OCCUPANCY COSTS		<u>248,000</u>	<u>580,000</u>	<u>273,000</u>
A03402	Rent for Office Building		248,000	580,000	273,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>200,000</u>	<u>250,000</u>	<u>220,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>100,000</u>	<u>110,000</u>

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)				
OI4103	Excise and Taxation Officer Orakzai				
001	Travelling Allowance		100,000	100,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>100,000</u>	<u>150,000</u>	<u>110,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		100,000	150,000	110,000
A039	TOTAL GENERAL		<u>103,000</u>	<u>236,000</u>	<u>114,000</u>
A03901	Stationery		<u>37,000</u>	<u>60,000</u>	<u>41,000</u>
001	Stationery		37,000	60,000	41,000
A03905	Newspapers Periodicals and Books		6,000	6,000	7,000
A03906	Uniforms and Protective Clothing		20,000	80,000	22,000
A03907	Advertising & Publicity		<u>20,000</u>	<u>50,000</u>	<u>22,000</u>
001	Advertising and Publicity		20,000	50,000	22,000
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</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>82,000</u>	<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>80,000</u>	<u>2,000</u>
A09203	I.T. Equipment		<u>1,000</u>	<u>80,000</u>	<u>2,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader			80,000	1,000
003	I.T. Equipment		1,000		1,000

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)					
OI4103 Excise and Taxation Officer Orakzai					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>39,000</u>	<u>64,000</u>	<u>43,000</u>
A130 TOTAL TRANSPORT			<u>25,000</u>	<u>50,000</u>	<u>28,000</u>
A13001 Transport			<u>25,000</u>	<u>50,000</u>	<u>28,000</u>
001 Transport			25,000	50,000	28,000
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>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			1,000	1,000	1,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13301 Office Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Office Buildings			1,000	1,000	1,000
Excise and Taxation Officer Orakzai			5,658,000	6,548,000	6,433,000

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			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)						
TU4023	Excise and Taxation Officer South Waziristan (Lower)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,546,000</u>	<u>6,546,000</u>	<u>6,876,000</u>
A011	TOTAL PAY				<u>2,748,000</u>	<u>2,748,000</u>	<u>2,887,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>1,357,000</u>	<u>1,357,000</u>	<u>1,425,000</u>
A01101	Total Basic Pay Of Officer				<u>1,357,000</u>	<u>1,357,000</u>	<u>1,425,000</u>
E040	Excise And Taxation Officer	(BPS-18)	1	1	683,000		717,000
C082	Computer Operator	(BPS-16)	1	1	337,000		354,000
I012	Inspector	(BPS-16)	1	1	337,000		354,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>1,391,000</u>	<u>1,391,000</u>	<u>1,462,000</u>
A01151	Total Basic Pay Other Staff				<u>1,391,000</u>	<u>1,391,000</u>	<u>1,462,000</u>
S138	Sub Inspector	(BPS-14)	1	1	270,000		284,000
A149	Assistant Sub Inspector	(BPS-11)	1	1	223,000		234,000
C088	Constable	(BPS-07)	1	1	196,000		206,000
D112	Driver	(BPS-06)	1	1	189,000		198,000
C057	Chowkidar	(BPS-03)	1	1	171,000		180,000
N005	Naib Qasid	(BPS-03)	1	1	171,000		180,000
S162	Sweeper	(BPS-03)	1	1	171,000		180,000
A012	TOTAL ALLOWANCES				<u>3,798,000</u>	<u>3,798,000</u>	<u>3,989,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,798,000</u>	<u>3,798,000</u>	<u>3,989,000</u>
A01202	House Rent Allowance				798,000	798,000	838,000
A01203	Conveyance Allowance				360,000	360,000	378,000
A01217	Medical Allowance				182,000	182,000	191,000
A0124H	Special Allowance-2021				470,000	470,000	494,000
A0124N	Disparity Reduction Allowance 2022- 15%				530,000	530,000	557,000
A0124R	Adhoc Relief Allowance 2022				530,000	530,000	557,000

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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)				
TU4023	Excise and Taxation Officer South Waziristan (Lower)				
A0124X	Adhoc Relief Allowance 2023		928,000	928,000	974,000
A03	TOTAL OPERATING EXPENSES		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A032	TOTAL COMMUNICATIONS		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and Trunk Call		1,000	1,000	1,000
A033	TOTAL UTILITIES		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03303	Electricity		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Electricity		1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03805	Travelling Allowance		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance		1,000	1,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		1,000	1,000	1,000
A03808	Conveyance Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges		1,000	1,000	1,000
A039	TOTAL GENERAL		<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03901	Stationery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Stationery		1,000	1,000	1,000
A03905	Newspapers Periodicals and Books		1,000	1,000	1,000
A03907	Advertising & Publicity		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity		1,000	1,000	1,000
A03970	Others		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)				
TU4023	Excise and Taxation Officer South Waziristan (Lower)				
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
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

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)				
TU4023	Excise and Taxation Officer South Waziristan (Lower)				
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
Excise and Taxation Officer South Waziristan (Lower)			6,564,000	6,564,000	6,894,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			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)						
TW4103	Excise and Taxation Officer South Waziristan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,115,000</u>	<u>5,824,000</u>	<u>7,821,000</u>
A011	TOTAL PAY				<u>3,355,000</u>	<u>2,249,000</u>	<u>3,521,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>1,228,000</u>	<u>1,228,000</u>	<u>1,289,000</u>
A01101	Total Basic Pay Of Officer				<u>1,228,000</u>	<u>1,228,000</u>	<u>1,289,000</u>
E040	Excise And Taxation Officer	(BPS-18)	1	1	614,000		645,000
C082	Computer Operator	(BPS-16)	1	1	307,000		322,000
I012	Inspector	(BPS-16)	1	1	307,000		322,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>2,127,000</u>	<u>1,021,000</u>	<u>2,232,000</u>
A01151	Total Basic Pay Other Staff				<u>2,127,000</u>	<u>1,021,000</u>	<u>2,232,000</u>
A727	Audit & Accounts Assistant	(BPS-14)	1	1	257,000		270,000
S138	Sub Inspector	(BPS-14)	1	1	257,000		270,000
A149	Assistant Sub Inspector	(BPS-11)	1	1	208,000		218,000
C088	Constable	(BPS-07)	2	2	376,000		395,000
W020	Wireless Operator	(BPS-07)	1	1	188,000		197,000
D112	Driver	(BPS-06)	1	1	178,000		187,000
C057	Chowkidar	(BPS-03)	2	2	327,000		343,000
N005	Naib Qasid	(BPS-03)	1	1	168,000		176,000
S162	Sweeper	(BPS-03)	1	1	168,000		176,000
A012	TOTAL ALLOWANCES				<u>2,760,000</u>	<u>3,575,000</u>	<u>4,300,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,760,000</u>	<u>3,575,000</u>	<u>4,300,000</u>
A01202	House Rent Allowance				311,000	237,000	327,000
A01203	Conveyance Allowance				252,000	171,000	265,000
A01207	Washing Allowance				66,000	60,000	69,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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)				
TW4103	Excise and Taxation Officer South Waziristan				
A01208	Dress Allowance		66,000	60,000	69,000
A0120D	Integrated Allowance		40,000	36,000	42,000
A01217	Medical Allowance		151,000	120,000	159,000
A0121T	Adhoc Relief Allowance 2013		14,000	13,000	15,000
A0122C	Adhoc Relief Allowance - 2015		10,000	9,000	11,000
A01233	Unattractive Area Allowance		<u>228,000</u>	<u>130,000</u>	<u>239,000</u>
001	Unattractive Area Allowance		228,000	130,000	239,000
A0123K	Superior Executive Allowance			835,000	877,000
A0124H	Special Allowance-2021		147,000	160,000	154,000
A0124N	Disparity Reduction Allowance 2022- 15%		268,000	228,000	281,000
A0124R	Adhoc Relief Allowance 2022		268,000	228,000	281,000
A0124X	Adhoc Relief Allowance 2023		939,000	788,000	986,000
A0125E	Adhoc Relief Allowance 2024			500,000	525,000
A03	TOTAL OPERATING EXPENSES		<u>932,000</u>	<u>944,000</u>	<u>1,025,000</u>
A032	TOTAL COMMUNICATIONS		<u>48,000</u>	<u>60,000</u>	<u>53,000</u>
A03201	Postage and Telegraph		5,000	10,000	6,000
A03202	Telephone and Trunk Call		43,000	50,000	47,000
A034	TOTAL OCCUPANCY COSTS		<u>372,000</u>	<u>372,000</u>	<u>409,000</u>
A03402	Rent for Office Building		372,000	372,000	409,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>310,000</u>	<u>310,000</u>	<u>341,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001	Travelling Allowance		100,000	100,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		200,000	200,000	220,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001	Conveyance Charges		10,000	10,000	11,000

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)					
TW4103 Excise and Taxation Officer South Waziristan					
A039 TOTAL GENERAL			<u>202,000</u>	<u>202,000</u>	<u>222,000</u>
A03901 Stationery			<u>67,000</u>	<u>67,000</u>	<u>74,000</u>
001 Stationery			67,000	67,000	74,000
A03902 Printing and Publication			<u>7,000</u>	<u>7,000</u>	<u>8,000</u>
001 Printing and publication			7,000	7,000	8,000
A03905 Newspapers Periodicals and Books			14,000	14,000	15,000
A03906 Uniforms and Protective Clothing			66,000	66,000	73,000
A03907 Advertising & Publicity			<u>14,000</u>	<u>14,000</u>	<u>15,000</u>
001 Advertising and Publicity			14,000	14,000	15,000
A03970 Others			<u>34,000</u>	<u>34,000</u>	<u>37,000</u>
001 Others			34,000	34,000	37,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
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>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A09203 I.T. Equipment			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader				1,000	1,000
003 I.T. Equipment			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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)					
TW4103 Excise and Taxation Officer South Waziristan					
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>9,000</u>	<u>9,000</u>	<u>10,000</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>6,000</u>	<u>6,000</u>	<u>7,000</u>
A13101 Machinery and Equipment			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
001 Machinery and Equipment			6,000	6,000	7,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			1,000	1,000	1,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13301 Office Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Office Buildings			1,000	1,000	1,000
Excise and Taxation Officer South Waziristan			7,061,000	6,782,000	8,862,000

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
032	POLICE					
0321	POLICE					
032110	NARCOTICS CONTROL ADMINISTRATION					
KH4325	Circle Officer Excise Police Station Khyber					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>3,168,000</u>
A011	TOTAL PAY		29			<u>2,607,000</u>
A011-1	TOTAL PAY OF OFFICERS		4			<u>1,153,000</u>
A01101	Total Basic Pay Of Officer		4			<u>1,153,000</u>
A244	Assistant Excise And Taxation Officer	(BPS-17)	1			509,000
C082	Computer Operator	(BPS-16)	1			322,000
I012	Inspector	(BPS-16)	2			322,000
A011-2	TOTAL PAY OF OTHER STAFF		25			<u>1,454,000</u>
A01151	Total Basic Pay Other Staff		25			<u>1,454,000</u>
S138	Sub Inspector	(BPS-14)	2			270,000
A149	Assistant Sub Inspector	(BPS-11)	4			218,000
C088	Constable	(BPS-07)	14			395,000
W020	Wireless Operator	(BPS-07)	2			197,000
D112	Driver	(BPS-06)	2			187,000
S162	Sweeper	(BPS-03)	1			187,000
A012	TOTAL ALLOWANCES					<u>561,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>561,000</u>
A01202	House Rent Allowance					84,000
A01203	Conveyance Allowance					37,000
A01217	Medical Allowance					19,000
A0121T	Adhoc Relief Allowance 2013					4,000
A0122C	Adhoc Relief Allowance - 2015					5,000
A0124H	Special Allowance-2021					44,000
A0124N	Disparity Reduction Allowance 2022- 15%					42,000

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
032 POLICE					
0321 POLICE					
032110 NARCOTICS CONTROL ADMINISTRATION					
KH4325 Circle Officer Excise Police Station Khyber					
A0124R Adhoc Relief Allowance 2022					42,000
A0124X Adhoc Relief Allowance 2023					158,000
A0125E Adhoc Relief Allowance 2024					126,000
A03 TOTAL OPERATING EXPENSES					<u>12,000</u>
A032 TOTAL COMMUNICATIONS					<u>2,000</u>
A03201 Postage and Telegraph					1,000
A03202 Telephone and Trunk Call					1,000
A033 TOTAL UTILITIES					<u>1,000</u>
A03303 Electricity					<u>1,000</u>
001 Electricity					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>3,000</u>
A03805 Travelling Allowance					<u>1,000</u>
001 Travelling Allowance					1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					1,000
A03808 Conveyance Charges					<u>1,000</u>
001 Conveyance Charges					1,000
A039 TOTAL GENERAL					<u>6,000</u>
A03901 Stationery					<u>1,000</u>
001 Stationery					1,000
A03902 Printing and Publication					<u>1,000</u>
001 Printing and publication					1,000
A03905 Newspapers Periodicals and Books					1,000
A03906 Uniforms and Protective Clothing					1,000
A03907 Advertising & Publicity					<u>1,000</u>
001 Advertising and Publicity					1,000
A03970 Others					<u>1,000</u>

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
032 POLICE					
0321 POLICE					
032110 NARCOTICS CONTROL ADMINISTRATION					
KH4325 Circle Officer Excise Police Station Khyber					
001 Others					1,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>2,000</u>
A09203 I.T. Equipment					<u>2,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader					1,000
003 I.T. Equipment					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>4,000</u>

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
032 POLICE					
0321 POLICE					
032110 NARCOTICS CONTROL ADMINISTRATION					
KH4325 Circle Officer Excise Police Station Khyber					
A130 TOTAL TRANSPORT					<u>1,000</u>
A13001 Transport					<u>1,000</u>
001 Transport					1,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>
A13101 Machinery and Equipment					<u>1,000</u>
001 Machinery and Equipment					1,000
A132 TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201 Furniture and Fixture					1,000
A133 TOTAL BUILDINGS AND STRUCTURE					<u>1,000</u>
A13301 Office Buildings					<u>1,000</u>
001 Office Buildings					1,000
Circle Officer Excise Police Station Khyber					3,190,000

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
032	POLICE						
0321	POLICE						
032110	NARCOTICS CONTROL ADMINISTRATION						
KM4281	Circle Officer Excise Police Station Kurram						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,034,000</u>	<u>3,168,000</u>
A011	TOTAL PAY		29			<u>500,000</u>	<u>2,607,000</u>
A011-1	TOTAL PAY OF OFFICERS		4				<u>1,153,000</u>
A01101	Total Basic Pay Of Officer		4				<u>1,153,000</u>
A244	Assistant Excise And Taxation Officer	(BPS-17)	1				509,000
C082	Computer Operator	(BPS-16)	1				322,000
I012	Inspector	(BPS-16)	2				322,000
A011-2	TOTAL PAY OF OTHER STAFF		25			<u>500,000</u>	<u>1,454,000</u>
A01151	Total Basic Pay Other Staff		25			<u>500,000</u>	<u>1,454,000</u>
S138	Sub Inspector	(BPS-14)	2				270,000
A149	Assistant Sub Inspector	(BPS-11)	4				218,000
C088	Constable	(BPS-07)	14				395,000
W020	Wireless Operator	(BPS-07)	2				197,000
D112	Driver	(BPS-06)	2				187,000
S162	Sweeper	(BPS-03)	1				187,000
A012	TOTAL ALLOWANCES					<u>534,000</u>	<u>561,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>534,000</u>	<u>561,000</u>
A01202	House Rent Allowance					80,000	84,000
A01203	Conveyance Allowance					35,000	37,000
A01217	Medical Allowance					18,000	19,000
A0121T	Adhoc Relief Allowance 2013					4,000	4,000
A0122C	Adhoc Relief Allowance - 2015					5,000	5,000
A0124H	Special Allowance-2021					42,000	44,000
A0124N	Disparity Reduction Allowance 2022- 15%					40,000	42,000

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
032 POLICE					
0321 POLICE					
032110 NARCOTICS CONTROL ADMINISTRATION					
KM4281 Circle Officer Excise Police Station Kurram					
A0124R Adhoc Relief Allowance 2022				40,000	42,000
A0124X Adhoc Relief Allowance 2023				150,000	158,000
A0125E Adhoc Relief Allowance 2024				120,000	126,000
A03 TOTAL OPERATING EXPENSES					<u>12,000</u>
A032 TOTAL COMMUNICATIONS					<u>2,000</u>
A03201 Postage and Telegraph					1,000
A03202 Telephone and Trunk Call					1,000
A033 TOTAL UTILITIES					<u>2,000</u>
A03301 Gas					1,000
A03303 Electricity					<u>1,000</u>
001 Electricity					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>2,000</u>
A03805 Travelling Allowance					<u>1,000</u>
001 Travelling Allowance					1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					1,000
A039 TOTAL GENERAL					<u>6,000</u>
A03901 Stationery					<u>1,000</u>
001 Stationery					1,000
A03902 Printing and Publication					<u>1,000</u>
001 Printing and publication					1,000
A03905 Newspapers Periodicals and Books					1,000
A03906 Uniforms and Protective Clothing					1,000
A03907 Advertising & Publicity					<u>1,000</u>
001 Advertising and Publicity					1,000
A03970 Others					<u>1,000</u>
037 L.S. at the disposal of F.D.					1,000

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
032 POLICE					
0321 POLICE					
032110 NARCOTICS CONTROL ADMINISTRATION					
KM4281 Circle Officer Excise Police Station Kurram					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>2,000</u>
A09203 I.T. Equipment					<u>2,000</u>
003 I.T. Equipment					2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>4,000</u>
A130 TOTAL TRANSPORT					<u>1,000</u>

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
032	POLICE				
0321	POLICE				
032110	NARCOTICS CONTROL ADMINISTRATION				
KM4281	Circle Officer Excise Police Station Kurram				
A13001	Transport				<u>1,000</u>
001	Transport				1,000
A131	TOTAL MACHINERY AND EQUIPMENT				
					<u>1,000</u>
A13101	Machinery and Equipment				<u>1,000</u>
001	Machinery and Equipment				1,000
A132	TOTAL FURNITURE AND FIXTURE				
					<u>1,000</u>
A13201	Furniture and Fixture				1,000
A133	TOTAL BUILDINGS AND STRUCTURE				
					<u>1,000</u>
A13301	Office Buildings				<u>1,000</u>
001	Office Buildings				1,000
Circle Officer Excise Police Station Kurram				1,034,000	3,190,000

**NC21084 (061)
HOME 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	546	750,728,000	1,340,361,000	799,561,000	71,345,000	870,906,000
TOTAL	546	750,728,000	1,340,361,000	799,561,000	71,345,000	870,906,000

**NC21084 (061)
HOME DEPARTMENT**

	Rs
Charged:	<u>0</u>
Voted:	<u>870,906,000</u>
Total:	<u>870,906,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
036101 SECRETARIAT	750,728,000	1,340,361,000	870,906,000
TOTAL	750,728,000	1,340,361,000	870,906,000

NC21084 (061)
HOME DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
BJ4062	DISTRICT PUBLIC PROSECUTER BAJAUR	30,959,000	23,354,000	34,656,000
KH4062	DISTRICT PUBLIC PROSECUTER KHYBER	37,086,000	32,631,000	41,973,000
KM4062	DISTRICT PUBLIC PROSECUTER KURRAM	27,134,000	11,676,000	29,748,000
MG4061	DISTRICT PUBLIC PROSECUTER MOHMAND	34,336,000	25,130,000	38,104,000
MW4061	DISTRICT PUBLIC PROSECUTER NORTH WAZIRISTAN	30,357,000	17,399,000	33,434,000
OI4061	DISTRICT PUBLIC PROSECUTER ORAKZAI	35,222,000	19,321,000	38,596,000
PR8092	Administration & Coordination (Surplus)	40,006,000	28,100,000	45,693,000
PR8093	Research Cell Law & Order Deptt Peshawar	10,228,000	9,100,000	11,713,000
PR8094	TA Cell & Wireless Cell Law & Order Dept	142,782,000	146,408,000	164,273,000
PR8095	Law & Order Department Merged Areas	31,366,000	27,212,000	37,575,000
TU4039	District Public Prosecutor Lower South Waziristan	15,734,000	5,705,000	17,019,000
TW4062	DISTRICT PUBLIC PROSECUTER SOUTH WAZIRISTAN	33,010,000	21,165,000	36,284,000
PR8073	EX-FATA TRIBUNAL MERGED AREAS	92,826,000	50,758,000	120,218,000
PR8470	Home & Triable Affairs (NMAs)	186,911,000	919,764,000	218,481,000
PR8619	Directorate of Prosecution (NMAs) Peshawar	2,771,000	2,638,000	3,139,000
TOTAL		750,728,000	1,340,361,000	870,906,000

NC21084 (061)
HOME DEPARTMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>679,384,000</u>	<u>543,623,000</u>	<u>799,561,000</u>
A011	PAY	<u>363,513,000</u>	<u>205,118,000</u>	<u>399,862,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>228,977,000</u>	<u>100,844,000</u>	<u>249,782,000</u>
A01101	Basic Pay Of Officer	228,391,000	91,232,000	239,817,000
A01102	Personal pay	467,000	667,000	543,000
A01103	Special Pay	56,000	53,000	59,000
A01105	Qualification Pay	63,000	38,000	66,000
A01106	Pay of contract officer		8,854,000	9,297,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>134,536,000</u>	<u>104,274,000</u>	<u>150,080,000</u>
A01151	Basic Pay Other Staff	133,389,000	94,527,000	139,942,000
A01152	Personal pay	1,123,000	1,240,000	1,198,000
A01153	Special Pay	24,000	17,000	25,000
A01156	Pay of Contract Staff		8,490,000	8,915,000
A012	ALLOWANCES	<u>315,871,000</u>	<u>338,505,000</u>	<u>399,699,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>314,835,000</u>	<u>329,471,000</u>	<u>399,435,000</u>
A01201	Senior Post Allowance	10,000	15,000	11,000
A01202	House Rent Allowance	25,796,000	21,763,000	27,087,000
A01203	Conveyance Allowance	16,189,000	13,103,000	17,000,000
A01207	Washing Allowance	1,721,000	1,339,000	1,808,000
A01208	Dress Allowance	1,653,000	1,256,000	1,736,000
A0120D	Integrated Allowance	891,000	708,000	935,000
A0120E	Housing Subsidy Allowance	3,216,000	3,047,000	3,419,000
A0120Q	Fixed Daily Allowance	2,872,000	3,110,000	3,319,000
A01210	Risk Allowance	9,060,000	8,853,000	9,513,000
A01216	Qualification Allowance	2,000		2,000
A01217	Medical Allowance	9,185,000	7,709,000	9,647,000
A0121T	Adhoc Relief Allowance 2013	2,323,000	1,736,000	2,442,000
A01224	Entertainment Allowance	123,000	124,000	135,000
A01226	Computer Allowance	302,000	345,000	372,000
A01228	Orderly Allowance	220,000	300,000	231,000
A0122C	Adhoc Relief Allowance - 2015	2,123,000	1,194,000	2,229,000
A0122M	Adhoc Relief Allowance 2016		124,000	130,000
A0122N	Special Conveyance Allowance to Disbaled Employees	172,000	172,000	181,000
A0122S	Utility Allowance		11,219,000	11,779,000
A0122Y	Ad-hoc Relief Allowance 2017		145,000	152,000
A01233	Unattractive Area Allowance	3,168,000	2,391,000	3,328,000

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01236	Deputation Allowance	92,000	177,000	283,000
A01238	Charge allowance	35,000	156,000	201,000
A01239	Special allowance	14,593,000	12,309,000	15,323,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	12,631,000		13,263,000
A0123G	Ad-hoc Relief Allowance-2018		149,000	156,000
A0123K	Superior Executive Allowance		8,683,000	9,118,000
A0123P	Ad-hoc Relief Allowance 2019		149,000	156,000
A0123V	Secretariat Performance Allowance	97,516,000	92,717,000	104,081,000
A01241	Utility allowance for electricity		240,000	252,000
A01243	Special travelling allowance		36,000	38,000
A01248	Judicial Allowance		266,000	279,000
A0124C	Disparity Reduction Allowance	258,000		270,000
A0124F	Adhoc Relief Allowance-2021		55,000	58,000
A0124G	IT Professional Allowance	402,000	402,000	422,000
A0124H	Special Allowance-2021	10,341,000	7,180,000	10,857,000
A0124L	Weather Allowance	165,000	254,000	165,000
A0124N	Disparity Reduction Allowance 2022- 15%	9,742,000	7,734,000	10,230,000
A0124R	Adhoc Relief Allowance 2022	19,596,000	17,085,000	20,575,000
A0124X	Adhoc Relief Allowance 2023	67,513,000	58,532,000	70,889,000
A01250	Incentive Allowance	880,000	877,000	924,000
A0125E	Adhoc Relief Allowance 2024		42,149,000	44,258,000
A01260	Ration Allowance	1,136,000	1,114,000	1,193,000
A01261	Constabulary Allowance for Police Personnel	340,000	374,000	391,000
A01270	Other	569,000	180,000	597,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,036,000</u>	<u>9,034,000</u>	<u>264,000</u>
A01271	Overtime Allowance		240,000	252,000
A01273	Honoraria	1,000	6,252,000	1,000
A01274	Medical Charges	1,035,000	2,538,000	7,000
A01289	Teaching Allowance		4,000	4,000
A03	TOTAL OPERATING EXPENSES	<u>15,410,000</u>	<u>673,234,000</u>	<u>15,410,000</u>
A032	COMMUNICATIONS	<u>1,665,000</u>	<u>2,101,000</u>	<u>1,665,000</u>
A03201	Postage and Telegraph	315,000	420,000	315,000
A03202	Telephone and Trunk Call	1,350,000	1,681,000	1,350,000
A033	UTILITIES	<u>1,740,000</u>	<u>1,955,000</u>	<u>1,740,000</u>

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03301	Gas	80,000	80,000	80,000
A03302	Water	60,000	45,000	60,000
A03303	Electricity	1,600,000	1,200,000	1,600,000
A03305	POL fore Generator		630,000	
A034	OCCUPANCY COSTS	<u>1,000,000</u>	<u>3,600,000</u>	<u>1,000,000</u>
A03402	Rent for Office Building	1,000,000	3,600,000	1,000,000
A038	TRAVEL & TRANSPORTATION	<u>7,665,000</u>	<u>11,970,000</u>	<u>7,665,000</u>
A03805	Travelling Allowance	4,620,000	5,700,000	4,620,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	3,000,000	5,850,000	3,000,000
A03808	Conveyance Charges	45,000	420,000	45,000
A039	GENERAL	<u>3,340,000</u>	<u>653,608,000</u>	<u>3,340,000</u>
A03901	Stationery	1,600,000	2,650,000	1,600,000
A03902	Printing and Publication	150,000	730,000	150,000
A03905	Newspapers Periodicals and Books	660,000	1,200,000	660,000
A03907	Advertising & Publicity		600,000	
A03917	Law Charges		1,398,000	
A03970	Others	930,000	647,030,000	930,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>54,002,000</u>	<u>112,487,000</u>	<u>54,002,000</u>
A041	PENSION	<u>54,002,000</u>	<u>112,487,000</u>	<u>54,002,000</u>
A04105	Gratuities(e.g.gratuity when pension not mature)	50,000,000	106,643,000	50,000,000
A04114	Superannuation Encashment of L.P.R	2,000	2,844,000	2,000
A04170	Others	4,000,000	3,000,000	4,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>2,000</u>	<u>5,542,000</u>	<u>2,000</u>
A052	GRANTS-DOMESTIC	<u>2,000</u>	<u>5,542,000</u>	<u>2,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	2,000		2,000
A05270	To Others		5,542,000	

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A06	TOTAL TRANSFERS		<u>250,000</u>	
A063	ENTERTAINMENT & GIFTS		<u>250,000</u>	
A06301	Entertainments & Gifts		250,000	
A09	TOTAL PHYSICAL ASSETS		<u>1,200,000</u>	<u>1,000</u>
A092	COMPUTER EQUIPMENT		<u>200,000</u>	
A09203	I.T. Equipment		200,000	
A096	PURCHASE OF PLANT & MACHINERY		<u>1,000,000</u>	<u>1,000</u>
A09601	Plant and Machinery		1,000,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>1,930,000</u>	<u>4,025,000</u>	<u>1,930,000</u>
A130	TRANSPORT	<u>650,000</u>	<u>1,825,000</u>	<u>650,000</u>
A13001	Transport	650,000	1,825,000	650,000
A131	MACHINERY AND EQUIPMENT	<u>780,000</u>	<u>1,425,000</u>	<u>780,000</u>
A13101	Machinery and Equipment	780,000	1,425,000	780,000
A132	FURNITURE AND FIXTURE	<u>500,000</u>	<u>775,000</u>	<u>500,000</u>
A13201	Furniture and Fixture	500,000	775,000	500,000
NET TOTAL		750,728,000	1,340,361,000	870,906,000

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SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	143			143	40,482,000
04	6			6	1,745,000
05	4			4	1,040,000
06	44			44	18,868,000
07	34			34	13,877,000
09	47			47	25,334,000
11	60			60	23,236,000
14	29			29	15,360,000
16	80			80	43,975,000
17	58			58	87,514,000
18	20			20	23,117,000
19	17			17	17,680,000
20	1			1	1,216,000
(Martyred)	3			3	66,315,000
TOTAL	546			546	379,759,000

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
036	ADMINISTRATION OF PUBLIC ORDER						
0361	ADMINISTRATION						
036101	SECRETARIAT						
BJ4062	DISTRICT PUBLIC PROSECUTER BAJAUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>29,789,000</u>	<u>20,191,000</u>	<u>33,486,000</u>
A011	TOTAL PAY		23	23	<u>20,393,000</u>	<u>8,710,000</u>	<u>21,413,000</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>17,176,000</u>	<u>6,710,000</u>	<u>18,035,000</u>
A01101	Total Basic Pay Of Officer		13	13	<u>17,176,000</u>	<u>6,710,000</u>	<u>18,035,000</u>
D464	District Public Prosecutor	(BPS-19)	1	1	990,000		1,040,000
S428	Senior Public Prosecutor	(BPS-19)	1	1	990,000		1,040,000
D358	Deputy Public Prosecutor	(BPS-18)	2	2	2,564,000		2,692,000
A385	Assistant Public Prosecutor	(BPS-17)	4	4	8,969,000		9,417,000
S166	Superintendent	(BPS-17)	1	1	505,000		530,000
A057	Assistant	(BPS-16)	1	1	317,000		333,000
C082	Computer Operator	(BPS-16)	3	3	2,841,000		2,983,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>3,217,000</u>	<u>2,000,000</u>	<u>3,378,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>3,217,000</u>	<u>2,000,000</u>	<u>3,378,000</u>
S035	Senior Clerk	(BPS-14)	1	1	277,000		291,000
J013	Junior Clerk	(BPS-11)	2	2	891,000		936,000
C057	Chowkidar	(BPS-03)	2	2	683,000		717,000
N005	Naib Qasid	(BPS-03)	4	4	683,000		717,000
S162	Sweeper	(BPS-03)	1	1	683,000		717,000
A012	TOTAL ALLOWANCES				<u>9,396,000</u>	<u>11,481,000</u>	<u>12,073,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,396,000</u>	<u>11,481,000</u>	<u>12,073,000</u>
A01202	House Rent Allowance				993,000	993,000	1,043,000
A01203	Conveyance Allowance				703,000	703,000	738,000
A01207	Washing Allowance				92,000	92,000	97,000
A01208	Dress Allowance				92,000	92,000	97,000

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
BJ4062 DISTRICT PUBLIC PROSECUTER BAJAUR					
A0120D Integrated Allowance			56,000	56,000	59,000
A01217 Medical Allowance			370,000	370,000	389,000
A0121T Adhoc Relief Allowance 2013			62,000	42,000	65,000
A01224 Entertainment Allowance			7,000	12,000	7,000
A01226 Computer Allowance			20,000	20,000	21,000
A0122C Adhoc Relief Allowance - 2015			42,000	42,000	44,000
A01233 Unattractive Area Allowance			<u>290,000</u>	<u>290,000</u>	<u>305,000</u>
001 Unattractive Area Allowance			290,000	290,000	305,000
A01239 Special allowance			<u>1,716,000</u>	<u>1,716,000</u>	<u>1,802,000</u>
001 Special Allowance			1,716,000	1,716,000	1,802,000
A0124H Special Allowance-2021			726,000	726,000	762,000
A0124N Disparity Reduction Allowance 2022- 15%			497,000	497,000	522,000
A0124R Adhoc Relief Allowance 2022			878,000	878,000	922,000
A0124X Adhoc Relief Allowance 2023			2,852,000	2,852,000	2,995,000
A0125E Adhoc Relief Allowance 2024				2,100,000	2,205,000
A03 TOTAL OPERATING EXPENSES			<u>1,120,000</u>	<u>2,213,000</u>	<u>1,120,000</u>
A032 TOTAL COMMUNICATIONS			<u>70,000</u>	<u>150,000</u>	<u>70,000</u>
A03201 Postage and Telegraph			20,000	50,000	20,000
A03202 Telephone and Trunk Call			50,000	100,000	50,000
A033 TOTAL UTILITIES			<u>100,000</u>	<u>50,000</u>	<u>100,000</u>
A03303 Electricity			<u>100,000</u>		<u>100,000</u>
001 Electricity			100,000		100,000
A03305 POL fore Generator				50,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>700,000</u>	<u>1,290,000</u>	<u>700,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>1,000,000</u>	<u>500,000</u>
001 Travelling Allowance			500,000	1,000,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>290,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	290,000	200,000

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
BJ4062 DISTRICT PUBLIC PROSECUTER BAJAUR					
A039 TOTAL GENERAL			<u>250,000</u>	<u>723,000</u>	<u>250,000</u>
A03901 Stationery			<u>100,000</u>	<u>250,000</u>	<u>100,000</u>
001 Stationery			100,000	250,000	100,000
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			50,000	100,000	50,000
A03917 Law Charges				150,000	
A03970 Others			<u>50,000</u>	<u>123,000</u>	<u>50,000</u>
001 Others			50,000	123,000	50,000
A09 TOTAL PHYSICAL ASSETS				<u>800,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>800,000</u>	
A09601 Plant and Machinery				<u>800,000</u>	
001 Plant and Machinery				800,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>150,000</u>	<u>50,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>100,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>100,000</u>	<u>30,000</u>
001 Machinery and Equipment			30,000	100,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>50,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			20,000	50,000	20,000
DISTRICT PUBLIC PROSECUTER BAJAUR			30,959,000	23,354,000	34,656,000

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
KH4062	DISTRICT PUBLIC PROSECUTER KHYBER					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>35,976,000</u>	<u>31,155,000</u>	<u>40,863,000</u>
A011	TOTAL PAY	26	26	<u>21,018,000</u>	<u>13,700,000</u>	<u>22,070,000</u>
A011-1	TOTAL PAY OF OFFICERS	16	16	<u>17,801,000</u>	<u>12,000,000</u>	<u>18,692,000</u>
A01101	Total Basic Pay Of Officer	16	16	<u>17,801,000</u>	<u>12,000,000</u>	<u>18,692,000</u>
D464	District Public Prosecutor (BPS-19)	1	1	990,000		1,040,000
S428	Senior Public Prosecutor (BPS-19)	1	1	990,000		1,040,000
D358	Deputy Public Prosecutor (BPS-18)	1	1	1,475,000		1,549,000
A385	Assistant Public Prosecutor (BPS-17)	7	7	10,247,000		10,759,000
A796	Assistant Director IT (BPS-17)	1	1	436,000		458,000
S166	Superintendent (BPS-17)	1	1	505,000		530,000
A057	Assistant (BPS-16)	1	1	317,000		333,000
C082	Computer Operator (BPS-16)	3	3	2,841,000		2,983,000
A011-2	TOTAL PAY OF OTHER STAFF	10	10	<u>3,217,000</u>	<u>1,700,000</u>	<u>3,378,000</u>
A01151	Total Basic Pay Other Staff	10	10	<u>3,217,000</u>	<u>1,700,000</u>	<u>3,378,000</u>
S035	Senior Clerk (BPS-14)	1	1	277,000		291,000
J013	Junior Clerk (BPS-11)	2	2	891,000		936,000
C057	Chowkidar (BPS-03)	2	2	683,000		717,000
N005	Naib Qasid (BPS-03)	4	4	683,000		717,000
S162	Sweeper (BPS-03)	1	1	683,000		717,000
A012	TOTAL ALLOWANCES			<u>14,958,000</u>	<u>17,455,000</u>	<u>18,793,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>14,958,000</u>	<u>17,455,000</u>	<u>18,793,000</u>
A01202	House Rent Allowance			1,368,000	1,368,000	1,436,000
A01203	Conveyance Allowance			1,117,000	1,117,000	1,173,000
A01207	Washing Allowance			54,000	25,000	57,000

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
KH4062 DISTRICT PUBLIC PROSECUTER KHYBER					
A01208 Dress Allowance			54,000	25,000	57,000
A0120D Integrated Allowance			33,000	16,000	35,000
A0120E Housing Subsidy Allowance				40,000	42,000
A01217 Medical Allowance			531,000	531,000	558,000
A0121T Adhoc Relief Allowance 2013			94,000	94,000	99,000
A01224 Entertainment Allowance			13,000	13,000	14,000
A01226 Computer Allowance			40,000	51,000	42,000
A0122C Adhoc Relief Allowance - 2015			64,000	64,000	67,000
A0122N Special Conveyance Allowance to Disbalded Employees			79,000	79,000	83,000
A01233 Unattractive Area Allowance			<u>438,000</u>	<u>438,000</u>	<u>460,000</u>
001 Unattractive Area Allowance			438,000	438,000	460,000
A01239 Special allowance			<u>2,266,000</u>	<u>2,266,000</u>	<u>2,379,000</u>
001 Special Allowance			2,266,000	2,266,000	2,379,000
A0124G IT Professional Allowance			402,000	402,000	422,000
A0124H Special Allowance-2021			920,000	920,000	966,000
A0124L Weather Allowance			11,000	11,000	11,000
A0124N Disparity Reduction Allowance 2022- 15%			1,263,000	1,263,000	1,326,000
A0124R Adhoc Relief Allowance 2022			1,342,000	1,342,000	1,409,000
A0124X Adhoc Relief Allowance 2023			4,340,000	4,340,000	4,557,000
A0125E Adhoc Relief Allowance 2024				2,900,000	3,045,000
A01270 Other			<u>529,000</u>	<u>150,000</u>	<u>555,000</u>
001 Others			529,000	150,000	555,000
A03 TOTAL OPERATING EXPENSES			<u>960,000</u>	<u>1,226,000</u>	<u>960,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>86,000</u>	<u>60,000</u>
A03201 Postage and Telegraph			10,000	20,000	10,000
A03202 Telephone and Trunk Call			50,000	66,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>700,000</u>	<u>710,000</u>	<u>700,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Travelling Allowance			500,000	500,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>210,000</u>	<u>200,000</u>

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
KH4062 DISTRICT PUBLIC PROSECUTER KHYBER					
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	210,000	200,000
A039 TOTAL GENERAL			<u>200,000</u>	<u>430,000</u>	<u>200,000</u>
A03901 Stationery			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
001 Stationery			100,000	200,000	100,000
A03905 Newspapers Periodicals and Books			50,000	50,000	50,000
A03917 Law Charges				100,000	
A03970 Others			<u>50,000</u>	<u>80,000</u>	<u>50,000</u>
001 Others			50,000	80,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>150,000</u>	<u>250,000</u>	<u>150,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>75,000</u>	<u>50,000</u>
A13001 Transport			<u>50,000</u>	<u>75,000</u>	<u>50,000</u>
001 Transport			50,000	75,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	100,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>75,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			50,000	75,000	50,000
DISTRICT PUBLIC PROSECUTER KHYBER			37,086,000	32,631,000	41,973,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
036	ADMINISTRATION OF PUBLIC ORDER						
0361	ADMINISTRATION						
036101	SECRETARIAT						
KM4062 DISTRICT PUBLIC PROSECUTER KURRAM							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>26,022,000</u>	<u>10,461,000</u>	<u>28,636,000</u>
A011	TOTAL PAY		23	23	<u>21,671,000</u>	<u>4,700,000</u>	<u>22,755,000</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>18,454,000</u>	<u>2,860,000</u>	<u>19,377,000</u>
A01101	Total Basic Pay Of Officer		13	13	<u>18,454,000</u>	<u>2,860,000</u>	<u>19,377,000</u>
D464	District Public Prosecutor	(BPS-19)	1	1	990,000		1,040,000
S428	Senior Public Prosecutor	(BPS-19)	1	1	990,000		1,040,000
D358	Deputy Public Prosecutor	(BPS-18)	2	2	2,564,000		2,692,000
A385	Assistant Public Prosecutor	(BPS-17)	4	4	10,247,000		10,759,000
S166	Superintendent	(BPS-17)	1	1	505,000		530,000
A057	Assistant	(BPS-16)	1	1	317,000		333,000
C082	Computer Operator	(BPS-16)	3	3	2,841,000		2,983,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>3,217,000</u>	<u>1,840,000</u>	<u>3,378,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>3,217,000</u>	<u>1,840,000</u>	<u>3,378,000</u>
S035	Senior Clerk	(BPS-14)	1	1	277,000		291,000
J013	Junior Clerk	(BPS-11)	2	2	891,000		936,000
C057	Chowkidar	(BPS-03)	2	2	683,000		717,000
N005	Naib Qasid	(BPS-03)	4	4	683,000		717,000
S162	Sweeper	(BPS-03)	1	1	683,000		717,000
A012	TOTAL ALLOWANCES				<u>4,351,000</u>	<u>5,761,000</u>	<u>5,881,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,351,000</u>	<u>5,761,000</u>	<u>5,881,000</u>
A01202	House Rent Allowance				488,000	488,000	512,000
A01203	Conveyance Allowance				323,000	323,000	339,000
A01207	Washing Allowance				92,000	92,000	97,000
A01208	Dress Allowance				92,000	92,000	97,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
KM4062 DISTRICT PUBLIC PROSECUTER KURRAM					
A0120D Integrated Allowance			55,000	55,000	58,000
A01217 Medical Allowance			237,000	237,000	249,000
A0121T Adhoc Relief Allowance 2013			18,000	27,000	19,000
A01224 Entertainment Allowance				5,000	5,000
A01226 Computer Allowance			3,000		3,000
A0122C Adhoc Relief Allowance - 2015			12,000	21,000	13,000
A0122N Special Conveyance Allowance to Disbalded Employees			13,000	13,000	14,000
A01233 Unattractive Area Allowance			<u>142,000</u>	<u>142,000</u>	<u>149,000</u>
001 Unattractive Area Allowance			142,000	142,000	149,000
A01239 Special allowance			<u>572,000</u>	<u>716,000</u>	<u>601,000</u>
001 Special Allowance			572,000	716,000	601,000
A01248 Judicial Allowance				266,000	279,000
A0124H Special Allowance-2021			245,000	245,000	257,000
A0124L Weather Allowance			22,000	22,000	22,000
A0124N Disparity Reduction Allowance 2022- 15%			509,000	509,000	534,000
A0124R Adhoc Relief Allowance 2022			345,000	345,000	362,000
A0124X Adhoc Relief Allowance 2023			1,183,000	1,183,000	1,242,000
A0125E Adhoc Relief Allowance 2024				980,000	1,029,000
A03 TOTAL OPERATING EXPENSES			<u>1,060,000</u>	<u>1,122,000</u>	<u>1,060,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			50,000	50,000	50,000
A033 TOTAL UTILITIES			<u>100,000</u>		<u>100,000</u>
A03303 Electricity			<u>100,000</u>		<u>100,000</u>
001 Electricity			100,000		100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Travelling Allowance			500,000	500,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
KM4062 DISTRICT PUBLIC PROSECUTER KURRAM					
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
A039 TOTAL GENERAL			<u>200,000</u>	<u>362,000</u>	<u>200,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery			100,000	100,000	100,000
A03905 Newspapers Periodicals and Books			50,000	50,000	50,000
A03917 Law Charges				162,000	
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			50,000	50,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>42,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>42,000</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
A05270 To Others				<u>42,000</u>	
001 To Others				42,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Machinery and Equipment			30,000	30,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
KM4062 DISTRICT PUBLIC PROSECUTER KURRAM					
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 PUBLIC PROSECUTER KURRAM			27,134,000	11,676,000	29,748,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
036	ADMINISTRATION OF PUBLIC ORDER						
0361	ADMINISTRATION						
036101	SECRETARIAT						
MG4061	DISTRICT PUBLIC PROSECUTER MOHMAND						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>33,166,000</u>	<u>22,785,000</u>	<u>36,934,000</u>
A011	TOTAL PAY				<u>20,393,000</u>	<u>9,590,000</u>	<u>21,413,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>17,176,000</u>	<u>8,050,000</u>	<u>18,035,000</u>
A01101	Total Basic Pay Of Officer				<u>17,176,000</u>	<u>8,050,000</u>	<u>18,035,000</u>
D464	District Public Prosecutor	(BPS-19)	1	1	990,000		1,040,000
S428	Senior Public Prosecutor	(BPS-19)	1	1	990,000		1,040,000
D358	Deputy Public Prosecutor	(BPS-18)	2	2	2,564,000		2,692,000
A385	Assistant Public Prosecutor	(BPS-17)	4	4	8,969,000		9,417,000
S166	Superintendent	(BPS-17)	1	1	505,000		530,000
A057	Assistant	(BPS-16)	1	1	317,000		333,000
C082	Computer Operator	(BPS-16)	3	3	2,841,000		2,983,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>3,217,000</u>	<u>1,540,000</u>	<u>3,378,000</u>
A01151	Total Basic Pay Other Staff				<u>3,217,000</u>	<u>1,540,000</u>	<u>3,378,000</u>
S035	Senior Clerk	(BPS-14)	1	1	277,000		291,000
J013	Junior Clerk	(BPS-11)	2	2	891,000		936,000
C057	Chowkidar	(BPS-03)	2	2	683,000		717,000
N005	Naib Qasid	(BPS-03)	4	4	683,000		717,000
S162	Sweeper	(BPS-03)	1	1	683,000		717,000
A012	TOTAL ALLOWANCES				<u>12,773,000</u>	<u>13,195,000</u>	<u>15,521,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,773,000</u>	<u>13,195,000</u>	<u>15,521,000</u>
A01202	House Rent Allowance				1,365,000	1,240,000	1,433,000
A01203	Conveyance Allowance				923,000	780,000	969,000
A01207	Washing Allowance				67,000	67,000	70,000
A01208	Dress Allowance				67,000	67,000	70,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
MG4061 DISTRICT PUBLIC PROSECUTER MOHMAND					
A0120D Integrated Allowance			41,000	41,000	43,000
A01217 Medical Allowance			440,000	440,000	462,000
A0121T Adhoc Relief Allowance 2013			52,000	52,000	55,000
A01224 Entertainment Allowance			13,000	13,000	14,000
A01226 Computer Allowance			32,000	32,000	34,000
A0122C Adhoc Relief Allowance - 2015			42,000	42,000	44,000
A01233 Unattractive Area Allowance			<u>364,000</u>	<u>320,000</u>	<u>382,000</u>
001 Unattractive Area Allowance			364,000	320,000	382,000
A01239 Special allowance			<u>2,640,000</u>	<u>2,360,000</u>	<u>2,772,000</u>
001 Special Allowance			2,640,000	2,360,000	2,772,000
A0124C Disparity Reduction Allowance			2,000		2,000
A0124H Special Allowance-2021			1,082,000	940,000	1,136,000
A0124L Weather Allowance			11,000	11,000	11,000
A0124N Disparity Reduction Allowance 2022- 15%			1,081,000	960,000	1,135,000
A0124R Adhoc Relief Allowance 2022			1,084,000	960,000	1,138,000
A0124X Adhoc Relief Allowance 2023			3,467,000	2,860,000	3,640,000
A0125E Adhoc Relief Allowance 2024				2,010,000	2,111,000
A03 TOTAL OPERATING EXPENSES			<u>1,070,000</u>	<u>1,895,000</u>	<u>1,070,000</u>
A032 TOTAL COMMUNICATIONS			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			50,000	50,000	50,000
A033 TOTAL UTILITIES			<u>100,000</u>	<u>350,000</u>	<u>100,000</u>
A03303 Electricity			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
001 Electricity			100,000	200,000	100,000
A03305 POL fore Generator				150,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>700,000</u>	<u>800,000</u>	<u>700,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Travelling Allowance			500,000	500,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>300,000</u>	<u>200,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
MG4061 DISTRICT PUBLIC PROSECUTER MOHMAND					
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	300,000	200,000
A039 TOTAL GENERAL			<u>200,000</u>	<u>675,000</u>	<u>200,000</u>
A03901 Stationery			<u>100,000</u>	<u>250,000</u>	<u>100,000</u>
001 Stationery			100,000	250,000	100,000
A03902 Printing and Publication				<u>100,000</u>	
001 Printing and publication				100,000	
A03905 Newspapers Periodicals and Books			50,000	200,000	50,000
A03970 Others			<u>50,000</u>	<u>125,000</u>	<u>50,000</u>
001 Others			50,000	125,000	50,000
A09 TOTAL PHYSICAL ASSETS				<u>200,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>200,000</u>	
A09601 Plant and Machinery				<u>200,000</u>	
001 Plant and Machinery				200,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>250,000</u>	<u>100,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>150,000</u>	<u>50,000</u>
A13001 Transport			<u>50,000</u>	<u>150,000</u>	<u>50,000</u>
001 Transport			50,000	150,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	100,000	50,000
DISTRICT PUBLIC PROSECUTER MOHMAND			34,336,000	25,130,000	38,104,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
036	ADMINISTRATION OF PUBLIC ORDER						
0361	ADMINISTRATION						
036101	SECRETARIAT						
MW4061	DISTRICT PUBLIC PROSECUTER NORTH WAZIRISTAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>29,337,000</u>	<u>16,334,000</u>	<u>32,414,000</u>
A011	TOTAL PAY		23	23	<u>21,671,000</u>	<u>7,040,000</u>	<u>22,755,000</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>18,454,000</u>	<u>5,620,000</u>	<u>19,377,000</u>
A01101	Total Basic Pay Of Officer		13	13	<u>18,454,000</u>	<u>5,620,000</u>	<u>19,377,000</u>
D464	District Public Prosecutor	(BPS-19)	1	1	990,000		1,040,000
S428	Senior Public Prosecutor	(BPS-19)	1	1	990,000		1,040,000
D358	Deputy Public Prosecutor	(BPS-18)	2	2	2,564,000		2,692,000
A385	Assistant Public Prosecutor	(BPS-17)	4	4	10,247,000		10,759,000
S166	Superintendent	(BPS-17)	1	1	505,000		530,000
A057	Assistant	(BPS-16)	1	1	317,000		333,000
C082	Computer Operator	(BPS-16)	3	3	2,841,000		2,983,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>3,217,000</u>	<u>1,420,000</u>	<u>3,378,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>3,217,000</u>	<u>1,420,000</u>	<u>3,378,000</u>
S035	Senior Clerk	(BPS-14)	1	1	277,000		291,000
J013	Junior Clerk	(BPS-11)	2	2	891,000		936,000
C057	Chowkidar	(BPS-03)	2	2	683,000		717,000
N005	Naib Qasid	(BPS-03)	4	4	683,000		717,000
S162	Sweeper	(BPS-03)	1	1	683,000		717,000
A012	TOTAL ALLOWANCES				<u>7,666,000</u>	<u>9,294,000</u>	<u>9,659,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,666,000</u>	<u>9,290,000</u>	<u>9,655,000</u>
A01202	House Rent Allowance				855,000	810,000	898,000
A01203	Conveyance Allowance				637,000	580,000	669,000
A01207	Washing Allowance				66,000	66,000	69,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
MW4061 DISTRICT PUBLIC PROSECUTER NORTH WAZIRISTAN					
A01208 Dress Allowance			66,000	66,000	69,000
A0120D Integrated Allowance			40,000	40,000	42,000
A01217 Medical Allowance			325,000	325,000	341,000
A0121T Adhoc Relief Allowance 2013			48,000	48,000	50,000
A01224 Entertainment Allowance			28,000	28,000	29,000
A01226 Computer Allowance			52,000	52,000	55,000
A0122C Adhoc Relief Allowance - 2015			34,000	34,000	36,000
A01233 Unattractive Area Allowance			<u>240,000</u>	<u>220,000</u>	<u>252,000</u>
001 Unattractive Area Allowance			240,000	220,000	252,000
A01239 Special allowance			<u>1,056,000</u>	<u>1,422,000</u>	<u>1,109,000</u>
001 Special Allowance			1,056,000	1,422,000	1,109,000
A0124H Special Allowance-2021			540,000	390,000	567,000
A0124L Weather Allowance			29,000	29,000	29,000
A0124N Disparity Reduction Allowance 2022- 15%			714,000	714,000	750,000
A0124R Adhoc Relief Allowance 2022			554,000	554,000	582,000
A0124X Adhoc Relief Allowance 2023			2,382,000	2,382,000	2,501,000
A0125E Adhoc Relief Allowance 2024				1,530,000	1,607,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>4,000</u>	<u>4,000</u>
A01289 Teaching Allowance				4,000	4,000
A03 TOTAL OPERATING EXPENSES			<u>970,000</u>	<u>1,015,000</u>	<u>970,000</u>
A032 TOTAL COMMUNICATIONS			<u>70,000</u>	<u>45,000</u>	<u>70,000</u>
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			50,000	25,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>700,000</u>	<u>470,000</u>	<u>700,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>300,000</u>	<u>500,000</u>
001 Travelling Allowance			500,000	300,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>100,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	100,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
MW4061 DISTRICT PUBLIC PROSECUTER NORTH WAZIRISTAN					
A03808 Conveyance Charges				<u>70,000</u>	
001 Conveyance Charges				70,000	
A039 TOTAL GENERAL			<u>200,000</u>	<u>500,000</u>	<u>200,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery			100,000	100,000	100,000
A03902 Printing and Publication				<u>50,000</u>	
001 Printing and publication				50,000	
A03905 Newspapers Periodicals and Books			50,000	50,000	50,000
A03917 Law Charges				250,000	
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			50,000	50,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Machinery and Equipment			30,000	30,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			20,000	20,000	20,000
DISTRICT PUBLIC PROSECUTER NORTH WAZIRISTAN			30,357,000	17,399,000	33,434,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
036	ADMINISTRATION OF PUBLIC ORDER						
0361	ADMINISTRATION						
036101	SECRETARIAT						
OI4061	DISTRICT PUBLIC PROSECUTER ORAKZAI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>34,072,000</u>	<u>17,866,000</u>	<u>37,446,000</u>
A011	TOTAL PAY		23	23	<u>20,393,000</u>	<u>7,590,000</u>	<u>21,413,000</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>17,176,000</u>	<u>6,050,000</u>	<u>18,035,000</u>
A01101	Total Basic Pay Of Officer		13	13	<u>17,176,000</u>	<u>6,050,000</u>	<u>18,035,000</u>
D464	District Public Prosecutor	(BPS-19)	1	1	990,000		1,040,000
S428	Senior Public Prosecutor	(BPS-19)	1	1	990,000		1,040,000
D358	Deputy Public Prosecutor	(BPS-18)	2	2	2,564,000		2,692,000
A385	Assistant Public Prosecutor	(BPS-17)	4	4	8,969,000		9,417,000
S166	Superintendent	(BPS-17)	1	1	505,000		530,000
A057	Assistant	(BPS-16)	1	1	317,000		333,000
C082	Computer Operator	(BPS-16)	3	3	2,841,000		2,983,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>3,217,000</u>	<u>1,540,000</u>	<u>3,378,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>3,217,000</u>	<u>1,540,000</u>	<u>3,378,000</u>
S035	Senior Clerk	(BPS-14)	1	1	277,000		291,000
J013	Junior Clerk	(BPS-11)	2	2	891,000		936,000
C057	Chowkidar	(BPS-03)	2	2	683,000		717,000
N005	Naib Qasid	(BPS-03)	4	4	683,000		717,000
S162	Sweeper	(BPS-03)	1	1	683,000		717,000
A012	TOTAL ALLOWANCES				<u>13,679,000</u>	<u>10,276,000</u>	<u>16,033,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,679,000</u>	<u>10,276,000</u>	<u>16,033,000</u>
A01202	House Rent Allowance				1,464,000	910,000	1,537,000
A01203	Conveyance Allowance				627,000	590,000	658,000
A01207	Washing Allowance				79,000	79,000	83,000
A01208	Dress Allowance				79,000	79,000	83,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
OI4061 DISTRICT PUBLIC PROSECUTER ORAKZAI					
A0120D Integrated Allowance			48,000	48,000	50,000
A01217 Medical Allowance			497,000	397,000	522,000
A0121T Adhoc Relief Allowance 2013			513,000	100,000	539,000
A01224 Entertainment Allowance			30,000	15,000	32,000
A01226 Computer Allowance			20,000	20,000	21,000
A0122C Adhoc Relief Allowance - 2015			78,000	38,000	82,000
A01233 Unattractive Area Allowance			<u>694,000</u>	<u>520,000</u>	<u>729,000</u>
001 Unattractive Area Allowance			694,000	520,000	729,000
A01239 Special allowance			<u>3,035,000</u>	<u>1,600,000</u>	<u>3,187,000</u>
001 Special Allowance			3,035,000	1,600,000	3,187,000
A0124H Special Allowance-2021			1,074,000	340,000	1,128,000
A0124L Weather Allowance			11,000	11,000	11,000
A0124N Disparity Reduction Allowance 2022- 15%			1,177,000	720,000	1,236,000
A0124R Adhoc Relief Allowance 2022			809,000	809,000	849,000
A0124X Adhoc Relief Allowance 2023			3,444,000	2,410,000	3,616,000
A0125E Adhoc Relief Allowance 2024				1,590,000	1,670,000
A03 TOTAL OPERATING EXPENSES			<u>1,070,000</u>	<u>1,340,000</u>	<u>1,070,000</u>
A032 TOTAL COMMUNICATIONS			<u>70,000</u>	<u>85,000</u>	<u>70,000</u>
A03201 Postage and Telegraph			20,000	30,000	20,000
A03202 Telephone and Trunk Call			50,000	55,000	50,000
A033 TOTAL UTILITIES			<u>100,000</u>	<u>130,000</u>	<u>100,000</u>
A03303 Electricity			<u>100,000</u>		<u>100,000</u>
001 Electricity			100,000		100,000
A03305 POL fore Generator				130,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>700,000</u>	<u>650,000</u>	<u>700,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>450,000</u>	<u>500,000</u>
001 Travelling Allowance			500,000	450,000	500,000
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
OI4061 DISTRICT PUBLIC PROSECUTER ORAKZAI					
A039 TOTAL GENERAL			<u>200,000</u>	<u>475,000</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>100,000</u>	
001 Printing and publication				100,000	
A03905 Newspapers Periodicals and Books			50,000	125,000	50,000
A03970 Others			<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
001 Others			50,000	100,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>115,000</u>	<u>80,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>65,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>65,000</u>	<u>30,000</u>
001 Machinery and Equipment			30,000	65,000	30,000
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
DISTRICT PUBLIC PROSECUTER ORAKZAI			35,222,000	19,321,000	38,596,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
036	ADMINISTRATION OF PUBLIC ORDER						
0361	ADMINISTRATION						
036101	SECRETARIAT						
PR8092	Administration & Coordination (Surplus)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>40,006,000</u>	<u>28,100,000</u>	<u>45,693,000</u>
A011	TOTAL PAY		66	66	<u>27,893,000</u>	<u>14,439,000</u>	<u>29,287,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		66	66	<u>27,893,000</u>	<u>14,439,000</u>	<u>29,287,000</u>
A01151	Total Basic Pay Other Staff		66	66	<u>27,205,000</u>	<u>13,614,000</u>	<u>28,565,000</u>
A046	Apprentice Patwarie	(BPS-11)	1	1	703,000		738,000
T049	Tubewell Operator	(BPS-06)	29	29	13,276,000		13,940,000
T049	Tubewell Operator	(BPS-04)	1	1	376,000		395,000
C057	Chowkidar	(BPS-03)	31	31	11,464,000		12,037,000
T049	Tubewell Operator	(BPS-03)	4	4	1,386,000		1,455,000
A01152	Personal pay				688,000	825,000	722,000
A012	TOTAL ALLOWANCES				<u>12,113,000</u>	<u>13,661,000</u>	<u>16,406,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,013,000</u>	<u>13,561,000</u>	<u>16,405,000</u>
A01202	House Rent Allowance				1,131,000	927,000	1,188,000
A01203	Conveyance Allowance				834,000	687,000	876,000
A01208	Dress Allowance				106,000	84,000	111,000
A01217	Medical Allowance				681,000	560,000	715,000
A01233	Unattractive Area Allowance				<u>18,000</u>	<u>16,000</u>	<u>19,000</u>
001	Unattractive Area Allowance				18,000	16,000	19,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,678,000	1,385,000	1,762,000
A0124R	Adhoc Relief Allowance 2022				1,678,000	1,385,000	1,762,000
A0124X	Adhoc Relief Allowance 2023				5,887,000	4,907,000	6,181,000
A0125E	Adhoc Relief Allowance 2024					3,610,000	3,791,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A01274	Medical Charges				<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001	Medical Charges				100,000	100,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR8092 Administration & Coordination (Surplus)					
Administration & Coordination (Surplus)			40,006,000	28,100,000	45,693,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
036	ADMINISTRATION OF PUBLIC ORDER						
0361	ADMINISTRATION						
036101	SECRETARIAT						
PR8093	Research Cell Law & Order Deptt Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,193,000</u>	<u>7,980,000</u>	<u>10,678,000</u>
A011	TOTAL PAY		12	12	<u>4,080,000</u>	<u>2,441,000</u>	<u>4,283,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,099,000</u>	<u>894,000</u>	<u>1,154,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,099,000</u>	<u>894,000</u>	<u>1,154,000</u>
R032	Research Officer (BPS-17)		2	2	1,099,000		1,154,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>2,981,000</u>	<u>1,547,000</u>	<u>3,129,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>2,981,000</u>	<u>1,547,000</u>	<u>3,129,000</u>
J024	Junior Scale Stenographer (BPS-14)		2	2	802,000		842,000
S035	Senior Clerk (BPS-14)		2	2	802,000		842,000
C165	Copy Writer (BPS-07)		1	1	208,000		218,000
D006	Daftari (BPS-04)		1	1	307,000		322,000
C057	Chowkidar (BPS-03)		1	1	218,000		229,000
N005	Naib Qasid (BPS-03)		3	3	644,000		676,000
A012	TOTAL ALLOWANCES				<u>5,113,000</u>	<u>5,539,000</u>	<u>6,395,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,978,000</u>	<u>5,231,000</u>	<u>6,394,000</u>
A01202	House Rent Allowance				330,000	242,000	347,000
A01203	Conveyance Allowance				217,000	179,000	228,000
A01207	Washing Allowance				42,000	34,000	44,000
A01208	Dress Allowance				42,000	34,000	44,000
A0120D	Integrated Allowance				25,000	21,000	26,000
A01217	Medical Allowance				128,000	110,000	134,000
A0121T	Adhoc Relief Allowance 2013				34,000	27,000	36,000
A0122C	Adhoc Relief Allowance - 2015				24,000	19,000	25,000
A0122S	Utility Allowance					546,000	573,000
A01236	Deputation Allowance				92,000		97,000
A01238	Charge allowance				35,000		37,000
A0123V	Secretariat Performance Allowance				2,654,000	2,440,000	2,787,000
A0124H	Special Allowance-2021				95,000	42,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR8093 Research Cell Law & Order Deptt Peshawar					
A0124L Weather Allowance			20,000		20,000
A0124R Adhoc Relief Allowance 2022			280,000	220,000	294,000
A0124X Adhoc Relief Allowance 2023			960,000	751,000	1,008,000
A0125E Adhoc Relief Allowance 2024				566,000	594,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>135,000</u>	<u>308,000</u>	<u>1,000</u>
A01273 Honoraria				<u>108,000</u>	
001 Honoraria				108,000	
A01274 Medical Charges			<u>135,000</u>	<u>200,000</u>	<u>1,000</u>
001 Medical Charges			135,000	200,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>935,000</u>	<u>1,020,000</u>	<u>935,000</u>
A032 TOTAL COMMUNICATIONS			<u>70,000</u>	<u>100,000</u>	<u>70,000</u>
A03201 Postage and Telegraph			20,000	30,000	20,000
A03202 Telephone and Trunk Call			50,000	70,000	50,000
A033 TOTAL UTILITIES			<u>640,000</u>	<u>625,000</u>	<u>640,000</u>
A03301 Gas			80,000	80,000	80,000
A03302 Water			60,000	45,000	60,000
A03303 Electricity			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Electricity			500,000	500,000	500,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>65,000</u>	<u>100,000</u>	<u>65,000</u>
A03805 Travelling Allowance			<u>20,000</u>	<u>50,000</u>	<u>20,000</u>
001 Travelling Allowance			20,000	50,000	20,000
A03808 Conveyance Charges			<u>45,000</u>	<u>50,000</u>	<u>45,000</u>
001 Conveyance Charges			45,000	50,000	45,000
A039 TOTAL GENERAL			<u>160,000</u>	<u>195,000</u>	<u>160,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery			100,000	100,000	100,000
A03902 Printing and Publication				<u>30,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR8093 Research Cell Law & Order Deptt Peshawar					
001 Printing and publication				30,000	
A03905 Newspapers Periodicals and Books			10,000	15,000	10,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			50,000	50,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	50,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			50,000	50,000	50,000
Research Cell Law & Order Deptt Peshawar			10,228,000	9,100,000	11,713,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
036	ADMINISTRATION OF PUBLIC ORDER						
0361	ADMINISTRATION						
036101	SECRETARIAT						
PR8094	TA Cell & Wireless Cell Law & Order Dept						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>142,192,000</u>	<u>145,428,000</u>	<u>163,683,000</u>
A011	TOTAL PAY		108	108	<u>52,852,000</u>	<u>43,383,000</u>	<u>55,513,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>5,584,000</u>	<u>3,808,000</u>	<u>5,864,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>5,584,000</u>	<u>3,808,000</u>	<u>5,864,000</u>
D052	Deputy Secretary	(BPS-18)	1	1	1,723,000		1,809,000
S022	Section Officer	(BPS-17)	3	3	1,772,000		1,861,000
A057	Assistant	(BPS-16)	2	2	941,000		988,000
I012	Inspector	(BPS-16)	1	1	673,000		707,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	475,000		499,000
A011-2	TOTAL PAY OF OTHER STAFF		100	100	<u>47,268,000</u>	<u>39,575,000</u>	<u>49,649,000</u>
A01151	Total Basic Pay Other Staff		100	100	<u>47,244,000</u>	<u>39,540,000</u>	<u>49,605,000</u>
J024	Junior Scale Stenographer	(BPS-14)	2	2	624,000		655,000
S138	Sub Inspector	(BPS-14)	2	2	1,158,000		1,216,000
A149	Assistant Sub Inspector	(BPS-11)	17	17	10,009,000		10,509,000
J013	Junior Clerk	(BPS-11)	3	3	1,040,000		1,092,000
H015	Head Constable	(BPS-09)	40	40	21,503,000		22,578,000
C088	Constable	(BPS-07)	30	30	11,524,000		12,100,000
D006	Daftari	(BPS-04)	1	1	257,000		270,000
D009	Dak Messenger	(BPS-03)	1	1	228,000		239,000
N005	Naib Qasid	(BPS-03)	4	4	901,000		946,000
A01152	Personal pay					18,000	19,000
A01153	Special Pay				24,000	17,000	25,000
A012	TOTAL ALLOWANCES				<u>89,340,000</u>	<u>102,045,000</u>	<u>108,170,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>89,240,000</u>	<u>98,922,000</u>	<u>108,169,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
PR8094	TA Cell & Wireless Cell Law & Order Dept					
A01202	House Rent Allowance			6,153,000	6,145,000	6,461,000
A01203	Conveyance Allowance			2,552,000	2,829,000	2,680,000
A01207	Washing Allowance			200,000	189,000	210,000
A01208	Dress Allowance			40,000	36,000	42,000
A0120D	Integrated Allowance			25,000	22,000	26,000
A0120E	Housing Subsidy Allowance			265,000	60,000	278,000
A0120Q	Fixed Daily Allowance			2,872,000	2,821,000	3,016,000
A01210	Risk Allowance			<u>8,160,000</u>	<u>8,035,000</u>	<u>8,568,000</u>
001	Risk Allowance			8,160,000	8,035,000	8,568,000
A01217	Medical Allowance			1,775,000	1,707,000	1,864,000
A0121T	Adhoc Relief Allowance 2013			560,000	520,000	588,000
A0122C	Adhoc Relief Allowance - 2015			375,000	345,000	394,000
A0122S	Utility Allowance				1,156,000	1,214,000
A0122Y	Ad-hoc Relief Allowance 2017				4,000	4,000
A01236	Deputation Allowance				60,000	63,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			3,516,000		3,692,000
A0123G	Ad-hoc Relief Allowance-2018				4,000	4,000
A0123K	Superior Executive Allowance				1,836,000	1,928,000
A0123P	Ad-hoc Relief Allowance 2019				4,000	4,000
A0123V	Secretariat Performance Allowance			40,973,000	41,965,000	43,022,000
A0124H	Special Allowance-2021			140,000	207,000	147,000
A0124L	Weather Allowance			14,000	10,000	14,000
A0124R	Adhoc Relief Allowance 2022			4,270,000	3,959,000	4,484,000
A0124X	Adhoc Relief Allowance 2023			15,200,000	14,181,000	15,960,000
A01250	Incentive Allowance			<u>780,000</u>	<u>755,000</u>	<u>819,000</u>
001	Incentive Allowance			780,000	755,000	819,000
A0125E	Adhoc Relief Allowance 2024				10,712,000	11,248,000
A01260	Ration Allowance			1,030,000	1,018,000	1,082,000
A01261	Constabulary Allowance for Police Personnel			340,000	342,000	357,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>3,123,000</u>	<u>1,000</u>
A01273	Honoraria				<u>2,523,000</u>	
001	Honoraria				2,523,000	
A01274	Medical Charges			<u>100,000</u>	<u>600,000</u>	<u>1,000</u>
001	Medical Charges			100,000	600,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR8094 TA Cell & Wireless Cell Law & Order Dept					
A03 TOTAL OPERATING EXPENSES			<u>390,000</u>	<u>640,000</u>	<u>390,000</u>
A032 TOTAL COMMUNICATIONS			<u>120,000</u>	<u>150,000</u>	<u>120,000</u>
A03201 Postage and Telegraph			20,000	30,000	20,000
A03202 Telephone and Trunk Call			100,000	120,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>170,000</u>	<u>100,000</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>20,000</u>	
001 Conveyance Charges				20,000	
A039 TOTAL GENERAL			<u>170,000</u>	<u>320,000</u>	<u>170,000</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>	
001 Printing and publication				50,000	
A03905 Newspapers Periodicals and Books			20,000	20,000	20,000
A03970 Others			<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
001 Others			50,000	100,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>200,000</u>	<u>340,000</u>	<u>200,000</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>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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR8094 TA Cell & Wireless Cell Law & Order Dept					
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>40,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			20,000	40,000	20,000
TA Cell & Wireless Cell Law & Order Dept			142,782,000	146,408,000	164,273,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
036	ADMINISTRATION OF PUBLIC ORDER						
0361	ADMINISTRATION						
036101	SECRETARIAT						
PR8095	Law & Order Department Merged Areas						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>30,221,000</u>	<u>25,369,000</u>	<u>36,430,000</u>
A011	TOTAL PAY		28	28	<u>14,184,000</u>	<u>7,985,000</u>	<u>14,894,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>7,589,000</u>	<u>5,046,000</u>	<u>7,969,000</u>
A01101	Total Basic Pay Of Officer		10	10	<u>7,416,000</u>	<u>4,839,000</u>	<u>7,787,000</u>
D052	Deputy Secretary	(BPS-18)	1	1	1,307,000		1,372,000
P075	Private Secretary	(BPS-17)	1	1	1,277,000		1,341,000
A057	Assistant	(BPS-16)	4	4	2,426,000		2,547,000
C082	Computer Operator	(BPS-16)	2	2	911,000		957,000
S061	Senior Scale Stenographer	(BPS-16)	2	2	1,495,000		1,570,000
A01102	Personal pay				163,000	189,000	171,000
A01103	Special Pay				10,000	18,000	11,000
A011-2	TOTAL PAY OF OTHER STAFF		18	18	<u>6,595,000</u>	<u>2,939,000</u>	<u>6,925,000</u>
A01151	Total Basic Pay Other Staff		18	18	<u>6,445,000</u>	<u>2,926,000</u>	<u>6,767,000</u>
J024	Junior Scale Stenographer	(BPS-14)	2	2	911,000		957,000
S035	Senior Clerk	(BPS-14)	1	1	287,000		301,000
J013	Junior Clerk	(BPS-11)	2	2	1,188,000		1,247,000
D112	Driver	(BPS-07)	1	1	525,000		551,000
D112	Driver	(BPS-06)	3	3	950,000		998,000
N005	Naib Qasid	(BPS-03)	9	9	2,584,000		2,713,000
A01152	Personal pay				150,000	13,000	158,000
A012	TOTAL ALLOWANCES				<u>16,037,000</u>	<u>17,384,000</u>	<u>21,536,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,937,000</u>	<u>16,724,000</u>	<u>21,510,000</u>
A01202	House Rent Allowance				600,000	428,000	630,000
A01203	Conveyance Allowance				475,000	425,000	499,000
A01207	Washing Allowance				40,000	15,000	42,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR8095 Law & Order Department Merged Areas					
A01208 Dress Allowance			40,000	14,000	42,000
A0120D Integrated Allowance			20,000	8,000	21,000
A0120E Housing Subsidy Allowance			500,000	551,000	525,000
A01217 Medical Allowance			250,000	224,000	263,000
A0121T Adhoc Relief Allowance 2013			70,000	70,000	74,000
A01226 Computer Allowance			20,000	18,000	21,000
A0122C Adhoc Relief Allowance - 2015			95,000	80,000	100,000
A0122S Utility Allowance				1,286,000	1,350,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			900,000		945,000
A0123K Superior Executive Allowance				1,521,000	1,597,000
A0123V Secretariat Performance Allowance			8,768,000	6,822,000	9,206,000
A0124H Special Allowance-2021			320,000	304,000	336,000
A0124L Weather Allowance			25,000	10,000	25,000
A0124N Disparity Reduction Allowance 2022- 15%			90,000		95,000
A0124R Adhoc Relief Allowance 2022			845,000	733,000	887,000
A0124X Adhoc Relief Allowance 2023			2,879,000	2,473,000	3,023,000
A0125E Adhoc Relief Allowance 2024				1,742,000	1,829,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>660,000</u>	<u>26,000</u>
A01271 Overtime Allowance				24,000	25,000
A01273 Honoraria				<u>536,000</u>	
001 Honoraria				536,000	
A01274 Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001 Medical Charges			100,000	100,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>845,000</u>	<u>1,050,000</u>	<u>845,000</u>
A032 TOTAL COMMUNICATIONS			<u>285,000</u>	<u>340,000</u>	<u>285,000</u>
A03201 Postage and Telegraph			35,000	40,000	35,000
A03202 Telephone and Trunk Call			250,000	300,000	250,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>300,000</u>	<u>400,000</u>	<u>300,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR8095 Law & Order Department Merged Areas					
001 Travelling Allowance			100,000	100,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>300,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	300,000	200,000
A039 TOTAL GENERAL			<u>260,000</u>	<u>310,000</u>	<u>260,000</u>
A03901 Stationery			<u>150,000</u>	<u>200,000</u>	<u>150,000</u>
001 Stationery			150,000	200,000	150,000
A03905 Newspapers Periodicals and Books			30,000	30,000	30,000
A03970 Others			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Others			80,000	80,000	80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>443,000</u>	
A041 TOTAL PENSION				<u>443,000</u>	
A04114 Superannuation Encashment of L.P.R				443,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>300,000</u>	<u>350,000</u>	<u>300,000</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>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Machinery and Equipment			100,000	100,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			100,000	100,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR8095 Law & Order Department Merged Areas					
Law & Order Department Merged Areas			31,366,000	27,212,000	37,575,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
036	ADMINISTRATION OF PUBLIC ORDER						
0361	ADMINISTRATION						
036101	SECRETARIAT						
TU4039	District Public Prosecutor Lower South Waziristan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,714,000</u>	<u>4,324,000</u>	<u>15,999,000</u>
A011	TOTAL PAY		7	7	<u>4,445,000</u>	<u>1,616,000</u>	<u>4,668,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,802,000</u>	<u>1,520,000</u>	<u>2,943,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>2,802,000</u>	<u>1,520,000</u>	<u>2,943,000</u>
D464	District Public Prosecutor	(BPS-19)	1	1	990,000		1,040,000
S428	Senior Public Prosecutor	(BPS-19)	1	1	990,000		1,040,000
S166	Superintendent	(BPS-17)	1	1	505,000		530,000
A057	Assistant	(BPS-16)	1	1	317,000		333,000
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>1,643,000</u>	<u>96,000</u>	<u>1,725,000</u>
A01151	Total Basic Pay Other Staff		3	3	<u>1,643,000</u>	<u>96,000</u>	<u>1,725,000</u>
S035	Senior Clerk	(BPS-14)	1	1	277,000		291,000
C057	Chowkidar	(BPS-03)	1	1	683,000		717,000
S162	Sweeper	(BPS-03)	1	1	683,000		717,000
A012	TOTAL ALLOWANCES				<u>10,269,000</u>	<u>2,708,000</u>	<u>11,331,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,269,000</u>	<u>2,708,000</u>	<u>11,331,000</u>
A01202	House Rent Allowance				1,099,000	200,000	1,154,000
A01203	Conveyance Allowance				730,000	96,000	767,000
A01207	Washing Allowance				79,000	79,000	83,000
A01208	Dress Allowance				79,000	79,000	83,000
A0120D	Integrated Allowance				48,000	48,000	50,000
A01217	Medical Allowance				410,000	66,000	431,000
A0121T	Adhoc Relief Allowance 2013				70,000	70,000	74,000
A01224	Entertainment Allowance				13,000	11,000	14,000
A01226	Computer Allowance				18,000	11,000	19,000
A0122C	Adhoc Relief Allowance - 2015				484,000	15,000	508,000
A01233	Unattractive Area Allowance				<u>491,000</u>	<u>54,000</u>	<u>516,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
TU4039 District Public Prosecutor Lower South Waziristan					
001 Unattractive Area Allowance			491,000	54,000	516,000
A01238 Charge allowance				120,000	126,000
A01239 Special allowance			<u>1,489,000</u>	<u>420,000</u>	<u>1,563,000</u>
001 Special Allowance			1,489,000	420,000	1,563,000
A0124C Disparity Reduction Allowance			128,000		134,000
A0124H Special Allowance-2021			988,000	100,000	1,037,000
A0124L Weather Allowance			11,000	11,000	11,000
A0124N Disparity Reduction Allowance 2022- 15%			615,000	200,000	646,000
A0124R Adhoc Relief Allowance 2022			625,000	200,000	656,000
A0124X Adhoc Relief Allowance 2023			2,892,000	526,000	3,037,000
A0125E Adhoc Relief Allowance 2024				402,000	422,000
A03 TOTAL OPERATING EXPENSES			<u>970,000</u>	<u>1,131,000</u>	<u>970,000</u>
A032 TOTAL COMMUNICATIONS			<u>70,000</u>	<u>45,000</u>	<u>70,000</u>
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			50,000	25,000	50,000
A033 TOTAL UTILITIES				<u>100,000</u>	
A03305 POL fore Generator				100,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>700,000</u>	<u>500,000</u>	<u>700,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Travelling Allowance			500,000	500,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>		<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000		200,000
A039 TOTAL GENERAL			<u>200,000</u>	<u>486,000</u>	<u>200,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery			100,000	100,000	100,000
A03905 Newspapers Periodicals and Books			50,000	150,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
TU4039 District Public Prosecutor Lower South Waziristan					
A03917 Law Charges				186,000	
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			50,000	50,000	50,000
A09 TOTAL PHYSICAL ASSETS				<u>200,000</u>	
A092 TOTAL COMPUTER EQUIPMENT				<u>200,000</u>	
A09203 I.T. Equipment				<u>200,000</u>	
001 Purchase of 3000 Tablets for ASDEO/School Leader				200,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Machinery and Equipment			30,000	30,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			20,000	20,000	20,000
District Public Prosecutor Lower South Waziristan			15,734,000	5,705,000	17,019,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
036	ADMINISTRATION OF PUBLIC ORDER						
0361	ADMINISTRATION						
036101	SECRETARIAT						
TW4062	DISTRICT PUBLIC PROSECUTER SOUTH WAZIRISTAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>31,940,000</u>	<u>19,055,000</u>	<u>35,214,000</u>
A011	TOTAL PAY		23	23	<u>21,671,000</u>	<u>8,310,000</u>	<u>22,808,000</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>18,454,000</u>	<u>6,660,000</u>	<u>19,430,000</u>
A01101	Total Basic Pay Of Officer		13	13	<u>18,454,000</u>	<u>6,610,000</u>	<u>19,377,000</u>
D464	District Public Prosecutor	(BPS-19)	1	1	990,000		1,040,000
S428	Senior Public Prosecutor	(BPS-19)	1	1	990,000		1,040,000
D358	Deputy Public Prosecutor	(BPS-18)	2	2	2,564,000		2,692,000
A385	Assistant Public Prosecutor	(BPS-17)	4	4	10,247,000		10,759,000
S166	Superintendent	(BPS-17)	1	1	505,000		530,000
A057	Assistant	(BPS-16)	1	1	317,000		333,000
C082	Computer Operator	(BPS-16)	3	3	2,841,000		2,983,000
A01102	Personal pay					50,000	53,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>3,217,000</u>	<u>1,650,000</u>	<u>3,378,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>3,217,000</u>	<u>1,650,000</u>	<u>3,378,000</u>
S035	Senior Clerk	(BPS-14)	1	1	277,000		291,000
J013	Junior Clerk	(BPS-11)	2	2	891,000		936,000
C057	Chowkidar	(BPS-03)	2	2	683,000		717,000
N005	Naib Qasid	(BPS-03)	4	4	683,000		717,000
S162	Sweeper	(BPS-03)	1	1	683,000		717,000
A012	TOTAL ALLOWANCES				<u>10,269,000</u>	<u>10,745,000</u>	<u>12,406,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,269,000</u>	<u>10,435,000</u>	<u>12,405,000</u>
A01202	House Rent Allowance				1,099,000	820,000	1,154,000
A01203	Conveyance Allowance				730,000	730,000	767,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
TW4062 DISTRICT PUBLIC PROSECUTER SOUTH WAZIRISTAN					
A01207 Washing Allowance			79,000	79,000	83,000
A01208 Dress Allowance			79,000	79,000	83,000
A0120D Integrated Allowance			48,000	48,000	50,000
A01217 Medical Allowance			410,000	410,000	431,000
A0121T Adhoc Relief Allowance 2013			70,000	70,000	74,000
A01224 Entertainment Allowance			13,000	13,000	14,000
A01226 Computer Allowance			18,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			484,000	100,000	508,000
A01233 Unattractive Area Allowance			<u>491,000</u>	<u>391,000</u>	<u>516,000</u>
001 Unattractive Area Allowance			491,000	391,000	516,000
A01239 Special allowance			<u>1,489,000</u>	<u>1,489,000</u>	<u>1,563,000</u>
001 Special Allowance			1,489,000	1,489,000	1,563,000
A0124C Disparity Reduction Allowance			128,000		134,000
A0124H Special Allowance-2021			988,000	500,000	1,037,000
A0124L Weather Allowance			11,000	11,000	11,000
A0124N Disparity Reduction Allowance 2022- 15%			615,000	615,000	646,000
A0124R Adhoc Relief Allowance 2022			625,000	625,000	656,000
A0124X Adhoc Relief Allowance 2023			2,892,000	2,892,000	3,037,000
A0125E Adhoc Relief Allowance 2024				1,545,000	1,622,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>310,000</u>	<u>1,000</u>
A01274 Medical Charges				<u>310,000</u>	<u>1,000</u>
001 Medical Charges				310,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>970,000</u>	<u>1,990,000</u>	<u>970,000</u>
A032 TOTAL COMMUNICATIONS			<u>70,000</u>	<u>90,000</u>	<u>70,000</u>
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			50,000	70,000	50,000
A033 TOTAL UTILITIES				<u>200,000</u>	
A03305 POL fore Generator				200,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
TW4062 DISTRICT PUBLIC PROSECUTER SOUTH WAZIRISTAN					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>700,000</u>	<u>800,000</u>	<u>700,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>600,000</u>	<u>500,000</u>
001 Travelling Allowance			500,000	600,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>		<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000		200,000
A03808 Conveyance Charges				<u>200,000</u>	
001 Conveyance Charges				200,000	
A039 TOTAL GENERAL			<u>200,000</u>	<u>900,000</u>	<u>200,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery			100,000	100,000	100,000
A03902 Printing and Publication				<u>100,000</u>	
001 Printing and publication				100,000	
A03905 Newspapers Periodicals and Books			50,000	200,000	50,000
A03917 Law Charges				400,000	
A03970 Others			<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
001 Others			50,000	100,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>120,000</u>	<u>100,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>70,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>70,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	70,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			50,000	50,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
TW4062 DISTRICT PUBLIC PROSECUTER SOUTH WAZIRISTAN					
			33,010,000	21,165,000	36,284,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
036	ADMINISTRATION OF PUBLIC ORDER						
0361	ADMINISTRATION						
036101	SECRETARIAT						
PR8073	EX-FATA TRIBUNAL MERGED AREAS						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>90,166,000</u>	<u>45,168,000</u>	<u>117,558,000</u>
A011	TOTAL PAY		23	23	<u>76,074,000</u>	<u>30,570,000</u>	<u>98,089,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>66,839,000</u>	<u>16,396,000</u>	<u>79,478,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>66,839,000</u>	<u>7,542,000</u>	<u>70,181,000</u>
A057	Assistant	(BPS-16)	3	3	1,841,000		1,933,000
C082	Computer Operator	(BPS-16)	3	3	1,841,000		1,933,000
C026	Chairman	(Martyred)	1	1	28,507,000		29,932,000
M080	Member Inspection Team	(Martyred)	2	2	34,650,000		36,383,000
A01106	Total Pay of contract officer					<u>8,854,000</u>	<u>9,297,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>9,235,000</u>	<u>14,174,000</u>	<u>18,611,000</u>
A01151	Total Basic Pay Other Staff		14	14	<u>9,235,000</u>	<u>5,684,000</u>	<u>9,696,000</u>
J024	Junior Scale Stenographer	(BPS-14)	1	1	6,749,000		7,086,000
J013	Junior Clerk	(BPS-11)	3	3	743,000		780,000
D112	Driver	(BPS-06)	4	4	743,000		780,000
C057	Chowkidar	(BPS-03)	2	2	376,000		395,000
N005	Naib Qasid	(BPS-03)	4	4	624,000		655,000
A01156	Total Pay of Contract Staff					<u>8,490,000</u>	<u>8,915,000</u>
A012	TOTAL ALLOWANCES				<u>14,092,000</u>	<u>14,598,000</u>	<u>19,469,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,992,000</u>	<u>13,686,000</u>	<u>19,367,000</u>
A01202	House Rent Allowance				3,391,000	2,470,000	3,561,000
A01203	Conveyance Allowance				2,635,000	890,000	2,767,000
A01207	Washing Allowance				431,000	161,000	453,000
A01208	Dress Allowance				431,000	161,000	453,000
A0120D	Integrated Allowance				220,000	96,000	231,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR8073 EX-FATA TRIBUNAL MERGED AREAS					
A01217 Medical Allowance			1,100,000	598,000	1,155,000
A0121T Adhoc Relief Allowance 2013			7,000	12,000	7,000
A01226 Computer Allowance				51,000	54,000
A0122C Adhoc Relief Allowance - 2015			4,000	9,000	4,000
A0122M Adhoc Relief Allowance 2016				124,000	130,000
A0122S Utility Allowance				42,000	44,000
A0122Y Ad-hoc Relief Allowance 2017				141,000	148,000
A0123G Ad-hoc Relief Allowance-2018				145,000	152,000
A0123K Superior Executive Allowance				192,000	202,000
A0123P Ad-hoc Relief Allowance 2019				145,000	152,000
A0123V Secretariat Performance Allowance				1,609,000	1,689,000
A0124F Adhoc Relief Allowance-2021				55,000	58,000
A0124H Special Allowance-2021			1,265,000	732,000	1,328,000
A0124L Weather Allowance				33,000	
A0124N Disparity Reduction Allowance 2022- 15%			1,388,000	779,000	1,457,000
A0124R Adhoc Relief Allowance 2022			1,210,000	844,000	1,271,000
A0124X Adhoc Relief Allowance 2023			1,910,000	2,449,000	2,006,000
A0125E Adhoc Relief Allowance 2024				1,948,000	2,045,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>912,000</u>	<u>102,000</u>
A01271 Overtime Allowance				96,000	101,000
A01273 Honoraria				<u>593,000</u>	
001 Honoraria				593,000	
A01274 Medical Charges			<u>100,000</u>	<u>223,000</u>	<u>1,000</u>
001 Medical Charges			100,000	223,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>2,460,000</u>	<u>5,340,000</u>	<u>2,460,000</u>
A032 TOTAL COMMUNICATIONS			<u>260,000</u>	<u>280,000</u>	<u>260,000</u>
A03201 Postage and Telegraph			60,000	80,000	60,000
A03202 Telephone and Trunk Call			200,000	200,000	200,000
A033 TOTAL UTILITIES			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A03303 Electricity			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Electricity			500,000	500,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR8073 EX-FATA TRIBUNAL MERGED AREAS					
A034 TOTAL OCCUPANCY COSTS			<u>1,000,000</u>	<u>3,600,000</u>	<u>1,000,000</u>
A03402 Rent for Office Building			1,000,000	3,600,000	1,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>300,000</u>	<u>400,000</u>	<u>300,000</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>200,000</u>	<u>250,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	250,000	200,000
A039 TOTAL GENERAL			<u>400,000</u>	<u>560,000</u>	<u>400,000</u>
A03901 Stationery			<u>150,000</u>	<u>250,000</u>	<u>150,000</u>
001 Stationery			150,000	250,000	150,000
A03905 Newspapers Periodicals and Books			50,000	60,000	50,000
A03970 Others			<u>200,000</u>	<u>250,000</u>	<u>200,000</u>
001 Others			200,000	250,000	200,000
A06 TOTAL TRANSFERS				<u>50,000</u>	
A063 TOTAL ENTERTAINMENT & GIFTS				<u>50,000</u>	
A06301 Entertainments & Gifts				<u>50,000</u>	
001 Entertainment & Gifts				50,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A13101 Machinery and Equipment			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Machinery and Equipment			200,000	200,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR8073 EX-FATA TRIBUNAL MERGED AREAS					
EX-FATA TRIBUNAL MERGED AREAS			92,826,000	50,758,000	120,218,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
036	ADMINISTRATION OF PUBLIC ORDER						
0361	ADMINISTRATION						
036101	SECRETARIAT						
PR8470	Home & Triable Affairs (NMAs)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>129,869,000</u>	<u>146,819,000</u>	<u>161,438,000</u>
A011	TOTAL PAY		<u>137</u>	<u>137</u>	<u>35,320,000</u>	<u>43,894,000</u>	<u>36,973,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>51</u>	<u>51</u>	<u>18,918,000</u>	<u>24,080,000</u>	<u>19,865,000</u>
A01101	Total Basic Pay Of Officer		<u>51</u>	<u>51</u>	<u>18,505,000</u>	<u>23,579,000</u>	<u>19,432,000</u>
S247	Special Secretary	(BPS-20)	1	1	1,158,000		1,216,000
A018	Additional Secretary	(BPS-19)	1	1	990,000		1,040,000
D052	Deputy Secretary	(BPS-18)	4	4	673,000		707,000
A079	Assistant Director	(BPS-17)	1	1	535,000		562,000
C114	Coordinator	(BPS-17)	2	2	1,079,000		1,133,000
P075	Private Secretary	(BPS-17)	1	1	505,000		530,000
S022	Section Officer	(BPS-17)	3	3	1,525,000		1,601,000
S061	Senior Scale Stenographer	(BPS-17)	2	2	1,663,000		1,746,000
S166	Superintendent	(BPS-17)	3	3	1,525,000		1,601,000
A057	Assistant	(BPS-16)	12	12	3,930,000		4,127,000
A234	Assistant Accountant	(BPS-16)	1	1	832,000		874,000
C082	Computer Operator	(BPS-16)	4	4	1,426,000		1,497,000
G078	GIS Assistant	(BPS-16)	1	1	416,000		437,000
M276	Media Monitoring Assistant	(BPS-16)	3	3	1,198,000		1,258,000
P021	Personal Assistant	(BPS-16)	1	1	317,000		333,000
S061	Senior Scale Stenographer	(BPS-16)	9	9	317,000		333,000
S785	Subedar Major	(BPS-16)	2	2	416,000		437,000
A01102	Personal pay				304,000	428,000	319,000
A01103	Special Pay				46,000	35,000	48,000
A01105	Qualification Pay				63,000	38,000	66,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>86</u>	<u>86</u>	<u>16,402,000</u>	<u>19,814,000</u>	<u>17,108,000</u>
A01151	Total Basic Pay Other Staff		<u>86</u>	<u>86</u>	<u>16,117,000</u>	<u>19,430,000</u>	<u>16,809,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
036	ADMINISTRATION OF PUBLIC ORDER						
0361	ADMINISTRATION						
036101	SECRETARIAT						
PR8470	Home & Triable Affairs (NMAs)						
J024	Junior Scale Stenographer	(BPS-14)	4	4	802,000		842,000
S035	Senior Clerk	(BPS-14)	5	5	277,000		291,000
J013	Junior Clerk	(BPS-11)	20	20	2,208,000		2,318,000
H16	Hawaldar	(BPS-09)	6	6	1,891,000		1,986,000
S127	Store Keeper	(BPS-09)	1	1	733,000		770,000
A050	Armourer	(BPS-07)	1	1	376,000		395,000
P047	Plumber	(BPS-07)	1	1	584,000		613,000
T049	Tubewell Operator	(BPS-07)	2		1,178,000		
D112	Driver	(BPS-06)	5	5	1,742,000		1,829,000
T049	Tubewell Operator	(BPS-06)		3			1,321,000
D112	Driver	(BPS-05)	3	3	545,000		572,000
E019	Electrician	(BPS-05)	1	1	446,000		468,000
C057	Chowkidar	(BPS-04)	1	1	178,000		187,000
M010	Mali	(BPS-04)	1	1	366,000		384,000
Q004	Qasid	(BPS-04)	1	1	178,000		187,000
C057	Chowkidar	(BPS-03)	1	1	178,000		187,000
C095	Cook	(BPS-03)	2	2	376,000		395,000
N005	Naib Qasid	(BPS-03)	23	23	2,525,000		2,651,000
S162	Sweeper	(BPS-03)	6	6	1,158,000		1,216,000
T049	Tubewell Operator	(BPS-03)	1		188,000		
W103	Waiter	(BPS-03)	1	1	188,000		197,000
A01152	Personal pay				285,000	384,000	299,000
A012	TOTAL ALLOWANCES				<u>94,549,000</u>	<u>102,925,000</u>	<u>124,465,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>94,048,000</u>	<u>99,308,000</u>	<u>124,337,000</u>
A01201	Senior Post Allowance				10,000	15,000	11,000
A01202	House Rent Allowance				5,280,000	4,542,000	5,544,000
A01203	Conveyance Allowance				3,620,000	3,112,000	3,801,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR8470 Home & Triable Affairs (NMAs)					
A01207 Washing Allowance			400,000	361,000	420,000
A01208 Dress Allowance			386,000	348,000	405,000
A0120D Integrated Allowance			232,000	209,000	244,000
A0120E Housing Subsidy Allowance			2,451,000	2,396,000	2,574,000
A0120Q Fixed Daily Allowance				289,000	303,000
A01210 Risk Allowance			<u>900,000</u>	<u>818,000</u>	<u>945,000</u>
001 Risk Allowance			900,000	818,000	945,000
A01216 Qualification Allowance			2,000		2,000
A01217 Medical Allowance			1,998,000	1,708,000	2,098,000
A0121T Adhoc Relief Allowance 2013			713,000	593,000	749,000
A01224 Entertainment Allowance			6,000	14,000	6,000
A01226 Computer Allowance			79,000	72,000	83,000
A01228 Orderly Allowance			220,000	300,000	231,000
A0122C Adhoc Relief Allowance - 2015			376,000	376,000	395,000
A0122N Special Conveyance Allowance to Disbalded Employees			80,000	80,000	84,000
A0122S Utility Allowance				8,189,000	8,598,000
A01236 Deputation Allowance				117,000	123,000
A01238 Charge allowance				36,000	38,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			8,215,000		8,626,000
A0123K Superior Executive Allowance				5,134,000	5,391,000
A0123V Secretariat Performance Allowance			45,121,000	39,881,000	47,377,000
A01241 Utility allowance for electricity				240,000	252,000
A01243 Special travelling allowance				36,000	38,000
A0124H Special Allowance-2021			1,856,000	1,638,000	1,949,000
A0124L Weather Allowance				95,000	
A0124N Disparity Reduction Allowance 2022- 15%			13,000		14,000
A0124R Adhoc Relief Allowance 2022			4,946,000	4,137,000	5,193,000
A0124X Adhoc Relief Allowance 2023			16,898,000	13,999,000	17,743,000
A01250 Incentive Allowance			<u>100,000</u>	<u>122,000</u>	<u>105,000</u>
001 Incentive Allowance			100,000	122,000	105,000
A0125E Adhoc Relief Allowance 2024				10,293,000	10,808,000
A01260 Ration Allowance			106,000	96,000	111,000
A01261 Constabulary Allowance for Police Personnel				32,000	34,000
A01270 Other			<u>40,000</u>	<u>30,000</u>	<u>42,000</u>
001 Others			40,000	30,000	42,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR8470 Home & Triable Affairs (NMAs)					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>501,000</u>	<u>3,617,000</u>	<u>128,000</u>
A01271 Overtime Allowance				120,000	126,000
A01273 Honoraria			<u>1,000</u>	<u>2,492,000</u>	<u>1,000</u>
001 Honoraria			1,000	2,492,000	1,000
A01274 Medical Charges			<u>500,000</u>	<u>1,005,000</u>	<u>1,000</u>
001 Medical Charges			500,000	1,005,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>2,540,000</u>	<u>653,202,000</u>	<u>2,540,000</u>
A032 TOTAL COMMUNICATIONS			<u>340,000</u>	<u>550,000</u>	<u>340,000</u>
A03201 Postage and Telegraph			40,000	50,000	40,000
A03202 Telephone and Trunk Call			300,000	500,000	300,000
A033 TOTAL UTILITIES			<u>200,000</u>		<u>200,000</u>
A03303 Electricity			<u>200,000</u>		<u>200,000</u>
001 Electricity			200,000		200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,300,000</u>	<u>4,980,000</u>	<u>1,300,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>900,000</u>	<u>300,000</u>
001 Travelling Allowance			300,000	900,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>4,000,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000,000	4,000,000	1,000,000
A03808 Conveyance Charges				<u>80,000</u>	
001 Conveyance Charges				80,000	
A039 TOTAL GENERAL			<u>700,000</u>	<u>647,672,000</u>	<u>700,000</u>
A03901 Stationery			<u>300,000</u>	<u>700,000</u>	<u>300,000</u>
001 Stationery			300,000	700,000	300,000
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			150,000	150,000	150,000

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR8470 Home & Triable Affairs (NMAs)					
A03907 Advertising & Publicity				<u>600,000</u>	
001 Advertising and Publicity				600,000	
A03917 Law Charges				150,000	
A03970 Others			<u>150,000</u>	<u>645,872,000</u>	<u>150,000</u>
001 Others			150,000	645,872,000	150,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>54,001,000</u>	<u>112,043,000</u>	<u>54,001,000</u>
A041 TOTAL PENSION			<u>54,001,000</u>	<u>112,043,000</u>	<u>54,001,000</u>
A04105 Gratuities(e.g.gratuity when pension not mature)			50,000,000	106,643,000	50,000,000
A04114 Superannuation Encashment of L.P.R			1,000	2,400,000	1,000
A04170 Others			<u>4,000,000</u>	<u>3,000,000</u>	<u>4,000,000</u>
001 Others			4,000,000	3,000,000	4,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>5,500,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>5,500,000</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
A05270 To Others				<u>5,500,000</u>	
001 To Others				5,500,000	
A06 TOTAL TRANSFERS				<u>200,000</u>	
A063 TOTAL ENTERTAINMENT & GIFTS				<u>200,000</u>	
A06301 Entertainments & Gifts				<u>200,000</u>	
001 Entertainment & Gifts				200,000	
A09 TOTAL PHYSICAL ASSETS					<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR8470 Home & Triable Affairs (NMAs)					
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>500,000</u>	<u>2,000,000</u>	<u>500,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>1,200,000</u>	<u>300,000</u>
A13001 Transport			<u>300,000</u>	<u>1,200,000</u>	<u>300,000</u>
001 Transport			300,000	1,200,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>500,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>500,000</u>	<u>100,000</u>
001 Machinery and Equipment			100,000	500,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>300,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			100,000	300,000	100,000
Home & Triable Affairs (NMAs)			186,911,000	919,764,000	218,481,000

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HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
036	ADMINISTRATION OF PUBLIC ORDER						
0361	ADMINISTRATION						
036101	SECRETARIAT						
PR8619	Directorate of Prosecution (NMAs)						
	Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,721,000</u>	<u>2,588,000</u>	<u>3,089,000</u>
A011	TOTAL PAY	1	1	<u>1,455,000</u>	<u>1,150,000</u>	<u>1,528,000</u>	
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>1,455,000</u>	<u>1,150,000</u>	<u>1,528,000</u>	
A01101	Total Basic Pay Of Officer	1	1	<u>1,455,000</u>	<u>1,150,000</u>	<u>1,528,000</u>	
D358	Deputy Public Prosecutor (BPS-18)	1	1	1,455,000		1,528,000	
A012	TOTAL ALLOWANCES			<u>1,266,000</u>	<u>1,438,000</u>	<u>1,561,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,266,000</u>	<u>1,438,000</u>	<u>1,561,000</u>	
A01202	House Rent Allowance			180,000	180,000	189,000	
A01203	Conveyance Allowance			66,000	62,000	69,000	
A01217	Medical Allowance			33,000	26,000	35,000	
A0121T	Adhoc Relief Allowance 2013			12,000	11,000	13,000	
A0122C	Adhoc Relief Allowance - 2015			9,000	9,000	9,000	
A01239	Special allowance			<u>330,000</u>	<u>320,000</u>	<u>347,000</u>	
001	Special Allowance			330,000	320,000	347,000	
A0124H	Special Allowance-2021			102,000	96,000	107,000	
A0124N	Disparity Reduction Allowance 2022- 15%			102,000	92,000	107,000	
A0124R	Adhoc Relief Allowance 2022			105,000	94,000	110,000	
A0124X	Adhoc Relief Allowance 2023			327,000	327,000	343,000	
A0125E	Adhoc Relief Allowance 2024				221,000	232,000	
A03	TOTAL OPERATING EXPENSES			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	
A032	TOTAL COMMUNICATIONS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	
A03202	Telephone and Trunk Call			50,000	50,000	50,000	
Directorate of Prosecution (NMAs)					2,771,000	2,638,000	3,139,000
Peshawar							

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JAILS & CONVICTS SETTLEMENT
BUDGET ESTIMATES 2025-2026

	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	594	454,634,000	461,889,000	472,158,000	36,531,000	508,689,000
TOTAL	594	454,634,000	461,889,000	472,158,000	36,531,000	508,689,000

NC21085 (061)
JAILS & CONVICTS SETTLEMENT

	Rs
Charged:	<u>0</u>
Voted:	<u>508,689,000</u>
Total:	<u>508,689,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
034101 JAILS AND CONVICT SETTLEMENT	433,350,000	446,647,000	485,309,000
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)	21,284,000	15,242,000	23,380,000
TOTAL	454,634,000	461,889,000	508,689,000

NC21085 (061)
JAILS & CONVICTS SETTLEMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
BJ4205	INTERNMENT CENTER KHAAR BAJAUR	23,487,000	26,389,000	27,495,000
KH4175	INTERNMENT CENTER FORT SALOP BARA KHYBER	18,176,000	24,087,000	22,306,000
KH4176	INTERNMENT CENTER LANDI KOTAL KHYBER	14,943,000	14,137,000	17,998,000
KM4170	INTERNMENT CENTER ALI ZAI KURRAM	15,551,000	10,913,000	17,351,000
MG4275	INTERNMENT CENTER GHALANAI MOHMAND	15,511,000	54,733,000	19,309,000
TU4043	Reclamation and Probation Organization	2,220,000	1,024,000	2,315,000
BJ4033	Reclamation & Probation Organization Bajaur	2,607,000	2,024,000	2,880,000
BJ4037	Sub Jail District Bajaur	55,555,000	38,770,000	61,155,000
KH4033	Reclamation & Probation Organization Khyber	3,338,000	3,106,000	3,799,000
KH4038	Sub Jail District Khyber	69,305,000	52,139,000	77,254,000
KM4036	Reclamation & Probation Organization Kurram	3,039,000	2,230,000	3,262,000
KM4041	Sub Jail District Kurram	56,644,000	93,329,000	62,780,000
MG4035	Reclamation & Probation Organization Mohmand	2,724,000	2,554,000	3,090,000
MG4040	Sub Jail District Mohmand	47,020,000	44,253,000	52,035,000
MW4036	Reclamation & Probation Organization North Waziristan	2,404,000	1,677,000	2,666,000
MW4041	Sub Jail District North Waziristan	44,831,000	29,469,000	48,405,000
OI4028	Reclamation & Probation Organization Orakzai	2,732,000	1,830,000	3,000,000

NC21085 (061)
JAILS & CONVICTS SETTLEMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
OI4033	Sub Jail District Orakzai	39,246,000	39,007,000	43,304,000
TW4037	Reclamation & Probation Organization South Waziristan	2,220,000	797,000	2,368,000
TW4042	Sub Jail District South Waziristan	33,081,000	19,421,000	35,917,000
TOTAL		454,634,000	461,889,000	508,689,000

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JAILS & CONVICTS SETTLEMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>422,104,000</u>	<u>300,262,000</u>	<u>472,158,000</u>
A011	PAY	<u>232,531,000</u>	<u>115,959,000</u>	<u>244,154,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>26,656,000</u>	<u>18,426,000</u>	<u>27,993,000</u>
A01101	Basic Pay Of Officer	26,656,000	18,426,000	27,993,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>205,875,000</u>	<u>97,533,000</u>	<u>216,161,000</u>
A01151	Basic Pay Other Staff	205,875,000	97,533,000	216,161,000
A012	ALLOWANCES	<u>189,573,000</u>	<u>184,303,000</u>	<u>228,004,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>188,188,000</u>	<u>183,683,000</u>	<u>226,520,000</u>
A01202	House Rent Allowance	22,934,000	12,319,000	24,081,000
A01203	Conveyance Allowance	11,657,000	10,785,000	12,240,000
A01207	Washing Allowance	626,000	662,000	662,000
A01208	Dress Allowance	158,000	150,000	173,000
A0120D	Integrated Allowance	106,000	101,000	115,000
A0120Q	Fixed Daily Allowance		27,000	28,000
A0120R	Prison Allowance	49,681,000	44,125,000	52,167,000
A01210	Risk Allowance		48,000	50,000
A01216	Qualification Allowance	10,000		11,000
A01217	Medical Allowance	7,707,000	7,164,000	8,093,000
A0121B	Health Professional Allowance	2,448,000	2,393,000	2,760,000
A0121T	Adhoc Relief Allowance 2013	765,000	694,000	805,000
A01226	Computer Allowance	300,000	270,000	315,000
A0122C	Adhoc Relief Allowance - 2015	523,000	480,000	551,000
A0122N	Special Conveyance Allowance to Disabled Employees	80,000	60,000	84,000
A01233	Unattractive Area Allowance	13,308,000	5,017,000	13,976,000
A01239	Special allowance		11,000	12,000
A0124C	Disparity Reduction Allowance	3,000		3,000
A0124H	Special Allowance-2021	16,970,000	15,418,000	17,820,000
A0124L	Weather Allowance	71,000	67,000	71,000
A0124N	Disparity Reduction Allowance 2022- 15%	759,000	721,000	818,000
A0124R	Adhoc Relief Allowance 2022	11,788,000	10,977,000	12,378,000
A0124X	Adhoc Relief Allowance 2023	42,638,000	39,388,000	44,772,000
A01250	Incentive Allowance		77,000	81,000
A0125E	Adhoc Relief Allowance 2024		27,123,000	28,480,000
A01260	Ration Allowance	4,276,000	4,202,000	4,490,000

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01261	Constabulary Allowance for Police Personnel	1,322,000	1,325,000	1,388,000
A01270	Other	58,000	79,000	96,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,385,000</u>	<u>620,000</u>	<u>1,484,000</u>
A01276	Outfit allowance	1,385,000	620,000	1,484,000
A03	TOTAL OPERATING EXPENSES	<u>31,460,000</u>	<u>159,555,000</u>	<u>35,460,000</u>
A032	COMMUNICATIONS	<u>2,580,000</u>	<u>1,052,000</u>	<u>2,580,000</u>
A03201	Postage and Telegraph	280,000	315,000	280,000
A03202	Telephone and Trunk Call	2,300,000	737,000	2,300,000
A033	UTILITIES	<u>9,980,000</u>	<u>31,430,000</u>	<u>9,980,000</u>
A03302	Water	100,000	6,300,000	1,100,000
A03303	Electricity	9,300,000	24,550,000	8,300,000
A03305	POL fore Generator	580,000	580,000	580,000
A038	TRAVEL & TRANSPORTATION	<u>1,680,000</u>	<u>2,775,000</u>	<u>1,680,000</u>
A03805	Travelling Allowance	1,500,000	2,625,000	1,500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	180,000	150,000	180,000
A039	GENERAL	<u>17,220,000</u>	<u>124,298,000</u>	<u>21,220,000</u>
A03901	Stationery	960,000	1,225,000	960,000
A03902	Printing and Publication	130,000	150,000	130,000
A03906	Uniforms and Protective Clothing		1,023,000	
A03907	Advertising & Publicity	300,000	965,000	300,000
A03927	Purchase of Drug and Medicines	1,050,000	1,750,000	1,050,000
A03963	Feeding Diet Food Charges	14,000,000	108,500,000	18,000,000
A03970	Others	780,000	10,685,000	780,000
A09	TOTAL PHYSICAL ASSETS	<u>100,000</u>	<u>1,017,000</u>	<u>101,000</u>
A096	PURCHASE OF PLANT & MACHINERY	<u>100,000</u>	<u>955,000</u>	<u>100,000</u>
A09601	Plant and Machinery	100,000	955,000	100,000
A098	PURCHASE OF OTHER ASSETS		<u>62,000</u>	<u>1,000</u>

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A09899	Others		62,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>970,000</u>	<u>1,055,000</u>	<u>970,000</u>
A131	MACHINERY AND EQUIPMENT	<u>560,000</u>	<u>555,000</u>	<u>560,000</u>
A13101	Machinery and Equipment	560,000	555,000	560,000
A132	FURNITURE AND FIXTURE	<u>410,000</u>	<u>500,000</u>	<u>410,000</u>
A13201	Furniture and Fixture	410,000	500,000	410,000
NET TOTAL		454,634,000	461,889,000	508,689,000

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SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	45			45	8,184,000
05	14			14	60,690,000
07	391			391	112,489,000
09	29			29	11,592,000
11	33			33	9,546,000
12	33			33	13,660,000
16	39			39	21,349,000
17	10			10	6,644,000
TOTAL	594			594	244,154,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
BJ4205	INTERNMENT CENTER KHAAR BAJAUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>23,487,000</u>	<u>19,897,000</u>	<u>26,495,000</u>
A011	TOTAL PAY		38	38	<u>13,863,000</u>	<u>7,846,000</u>	<u>14,554,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,858,000</u>	<u>950,000</u>	<u>1,951,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,858,000</u>	<u>950,000</u>	<u>1,951,000</u>
A177	Assistant Superintendent of Jail	(BPS-16)	1	1	1,581,000		1,660,000
C082	Computer Operator	(BPS-16)	1	1	277,000		291,000
A011-2	TOTAL PAY OF OTHER STAFF		36	36	<u>12,005,000</u>	<u>6,896,000</u>	<u>12,603,000</u>
A01151	Total Basic Pay Other Staff		<u>36</u>	<u>36</u>	<u>12,005,000</u>	<u>6,896,000</u>	<u>12,603,000</u>
J091	Junior Technician	(BPS-12)	2	2	406,000		426,000
C041	Chief Head Warder	(BPS-11)	1	1	188,000		197,000
J013	Junior Clerk	(BPS-11)	1	1	188,000		197,000
H043	Head Warder	(BPS-09)	1	1	178,000		187,000
F011	Female Warder	(BPS-07)	2	2	337,000		354,000
W007	Warder	(BPS-07)	24	24	9,985,000		10,484,000
B009	Barber	(BPS-03)	1	1	149,000		156,000
D060	Dhobi	(BPS-03)	2	2	287,000		301,000
S162	Sweeper	(BPS-03)	2	2	287,000		301,000
A012	TOTAL ALLOWANCES				<u>9,624,000</u>	<u>12,051,000</u>	<u>11,941,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,594,000</u>	<u>12,021,000</u>	<u>11,909,000</u>
A01202	House Rent Allowance				757,000	757,000	795,000
A01203	Conveyance Allowance				575,000	575,000	604,000
A01207	Washing Allowance				70,000	70,000	74,000
A01208	Dress Allowance				50,000	50,000	53,000
A0120D	Integrated Allowance				30,000	30,000	32,000
A0120R	Prison Allowance				3,120,000	3,110,000	3,276,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
BJ4205 INTERNMENT CENTER KHAAR BAJAUR					
A01217 Medical Allowance			385,000	505,000	404,000
A0121B Health Professional Allowance			165,000	165,000	173,000
A0121T Adhoc Relief Allowance 2013			30,000	30,000	32,000
A01226 Computer Allowance			20,000	20,000	21,000
A0122C Adhoc Relief Allowance - 2015			20,000	20,000	21,000
A01233 Unattractive Area Allowance			<u>275,000</u>	<u>410,000</u>	<u>289,000</u>
001 Unattractive Area Allowance			275,000	410,000	289,000
A0124H Special Allowance-2021			713,000	945,000	749,000
A0124N Disparity Reduction Allowance 2022- 15%			95,000	48,000	100,000
A0124R Adhoc Relief Allowance 2022			536,000	692,000	563,000
A0124X Adhoc Relief Allowance 2023			2,511,000	2,511,000	2,637,000
A0125E Adhoc Relief Allowance 2024				1,745,000	1,832,000
A01260 Ration Allowance			187,000	266,000	196,000
A01261 Constabulary Allowance for Police Personnel			55,000	72,000	58,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
A01276 Outfit allowance			30,000	30,000	32,000
A03 TOTAL OPERATING EXPENSES				<u>6,492,000</u>	<u>1,000,000</u>
A039 TOTAL GENERAL				<u>6,492,000</u>	<u>1,000,000</u>
A03906 Uniforms and Protective Clothing				429,000	
A03963 Feeding Diet Food Charges				<u>2,000,000</u>	<u>1,000,000</u>
002 Feeds for Wildlife Birds				2,000,000	1,000,000
A03970 Others				<u>4,063,000</u>	
001 Others				4,000,000	
INTERNMENT CENTER KHAAR BAJAUR			23,487,000	26,389,000	27,495,000

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
KH4175	INTERNMENT CENTER FORT SALOP BARA KHYBER						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>18,176,000</u>	<u>20,724,000</u>	<u>21,306,000</u>
A011	TOTAL PAY		38	38	<u>6,564,000</u>	<u>7,060,000</u>	<u>6,891,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>554,000</u>	<u>1,050,000</u>	<u>582,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>554,000</u>	<u>1,050,000</u>	<u>582,000</u>
A177	Assistant Superintendent of Jail	(BPS-16)	1	1	277,000		291,000
C082	Computer Operator	(BPS-16)	1	1	277,000		291,000
A011-2	TOTAL PAY OF OTHER STAFF		36	36	<u>6,010,000</u>	<u>6,010,000</u>	<u>6,309,000</u>
A01151	Total Basic Pay Other Staff		<u>36</u>	<u>36</u>	<u>6,010,000</u>	<u>6,010,000</u>	<u>6,309,000</u>
J091	Junior Technician	(BPS-12)	2	2	406,000		426,000
C041	Chief Head Warder	(BPS-11)	1	1	188,000		197,000
J013	Junior Clerk	(BPS-11)	1	1	188,000		197,000
H043	Head Warder	(BPS-09)	1	1	178,000		187,000
F011	Female Warder	(BPS-07)	2	2	337,000		354,000
W007	Warder	(BPS-07)	24	24	3,990,000		4,190,000
B009	Barber	(BPS-03)	1	1	149,000		156,000
D060	Dhobi	(BPS-03)	2	2	287,000		301,000
S162	Sweeper	(BPS-03)	2	2	287,000		301,000
A012	TOTAL ALLOWANCES				<u>11,612,000</u>	<u>13,664,000</u>	<u>14,415,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,572,000</u>	<u>13,624,000</u>	<u>14,373,000</u>
A01202	House Rent Allowance				913,000	850,000	959,000
A01203	Conveyance Allowance				784,000	784,000	823,000
A01207	Washing Allowance				37,000	37,000	39,000
A0120R	Prison Allowance				3,519,000	3,519,000	3,695,000
A01217	Medical Allowance				530,000	530,000	557,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
KH4175 INTERNMENT CENTER FORT SALOP BARA KHYBER					
A0121B Health Professional Allowance			281,000	281,000	295,000
A0121T Adhoc Relief Allowance 2013			34,000	34,000	36,000
A01226 Computer Allowance			20,000	20,000	21,000
A0122C Adhoc Relief Allowance - 2015			23,000	23,000	24,000
A01233 Unattractive Area Allowance			<u>353,000</u>	<u>353,000</u>	<u>371,000</u>
001 Unattractive Area Allowance			353,000	353,000	371,000
A0124H Special Allowance-2021			1,172,000	1,172,000	1,231,000
A0124R Adhoc Relief Allowance 2022			778,000	778,000	817,000
A0124X Adhoc Relief Allowance 2023			2,727,000	2,727,000	2,863,000
A0125E Adhoc Relief Allowance 2024				2,115,000	2,221,000
A01260 Ration Allowance			306,000	306,000	321,000
A01261 Constabulary Allowance for Police Personnel			95,000	95,000	100,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>40,000</u>	<u>40,000</u>	<u>42,000</u>
A01276 Outfit allowance			40,000	40,000	42,000
A03 TOTAL OPERATING EXPENSES				<u>3,363,000</u>	<u>1,000,000</u>
A039 TOTAL GENERAL				<u>3,363,000</u>	<u>1,000,000</u>
A03901 Stationery				<u>50,000</u>	
001 Stationery				50,000	
A03906 Uniforms and Protective Clothing				116,000	
A03907 Advertising & Publicity				<u>30,000</u>	
001 Advertising and Publicity				30,000	
A03927 Purchase of Drug and Medicines				<u>50,000</u>	
001 Purchase of drug and Medicines				50,000	
A03963 Feeding Diet Food Charges				<u>2,000,000</u>	<u>1,000,000</u>
001 Feeding Diet Food Charges				2,000,000	1,000,000
A03970 Others				<u>1,117,000</u>	
001 Others				1,100,000	
INTERNMENT CENTER FORT SALOP BARA KHYBER			18,176,000	24,087,000	22,306,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
KH4176	INTERNMENT CENTER LANDI KOTAL KHYBER						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,943,000</u>	<u>14,047,000</u>	<u>16,998,000</u>
A011	TOTAL PAY		38	38	<u>6,564,000</u>	<u>4,966,000</u>	<u>6,891,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>554,000</u>	<u>554,000</u>	<u>582,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>554,000</u>	<u>554,000</u>	<u>582,000</u>
A177	Assistant Superintendent of Jail	(BPS-16)	1	1	277,000		291,000
C082	Computer Operator	(BPS-16)	1	1	277,000		291,000
A011-2	TOTAL PAY OF OTHER STAFF		36	36	<u>6,010,000</u>	<u>4,412,000</u>	<u>6,309,000</u>
A01151	Total Basic Pay Other Staff		<u>36</u>	<u>36</u>	<u>6,010,000</u>	<u>4,412,000</u>	<u>6,309,000</u>
J091	Junior Technician	(BPS-12)	2	2	406,000		426,000
C041	Chief Head Warder	(BPS-11)	1	1	188,000		197,000
J013	Junior Clerk	(BPS-11)	1	1	188,000		197,000
H043	Head Warder	(BPS-09)	1	1	178,000		187,000
F011	Female Warder	(BPS-07)	2	2	337,000		354,000
W007	Warder	(BPS-07)	24	24	3,990,000		4,190,000
B009	Barber	(BPS-03)	1	1	149,000		156,000
D060	Dhobi	(BPS-03)	2	2	287,000		301,000
S162	Sweeper	(BPS-03)	2	2	287,000		301,000
A012	TOTAL ALLOWANCES				<u>8,379,000</u>	<u>9,081,000</u>	<u>10,107,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,317,000</u>	<u>9,061,000</u>	<u>10,042,000</u>
A01202	House Rent Allowance				622,000	622,000	653,000
A01203	Conveyance Allowance				582,000	582,000	611,000
A01207	Washing Allowance				30,000	30,000	32,000
A0120R	Prison Allowance				2,451,000	1,950,000	2,574,000
A01217	Medical Allowance				356,000	356,000	374,000
A0121B	Health Professional Allowance				396,000	396,000	416,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
KH4176 INTERNMENT CENTER LANDI KOTAL KHYBER					
A0121T Adhoc Relief Allowance 2013			33,000	33,000	35,000
A01226 Computer Allowance			20,000	20,000	21,000
A0122C Adhoc Relief Allowance - 2015			31,000	31,000	33,000
A01233 Unattractive Area Allowance			<u>264,000</u>	<u>264,000</u>	<u>277,000</u>
001 Unattractive Area Allowance			264,000	264,000	277,000
A0124H Special Allowance-2021			693,000	693,000	728,000
A0124N Disparity Reduction Allowance 2022- 15%			83,000	83,000	87,000
A0124R Adhoc Relief Allowance 2022			580,000	580,000	609,000
A0124X Adhoc Relief Allowance 2023			1,920,000	1,920,000	2,016,000
A0125E Adhoc Relief Allowance 2024				1,245,000	1,307,000
A01260 Ration Allowance			185,000	185,000	194,000
A01261 Constabulary Allowance for Police Personnel			58,000	58,000	61,000
A01270 Other			<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
001 Others			13,000	13,000	14,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>62,000</u>	<u>20,000</u>	<u>65,000</u>
A01276 Outfit allowance			62,000	20,000	65,000
A03 TOTAL OPERATING EXPENSES				<u>90,000</u>	<u>1,000,000</u>
A032 TOTAL COMMUNICATIONS				<u>10,000</u>	
A03201 Postage and Telegraph				10,000	
A038 TOTAL TRAVEL & TRANSPORTATION				<u>50,000</u>	
A03805 Travelling Allowance				<u>50,000</u>	
001 Travelling Allowance				50,000	
A039 TOTAL GENERAL				<u>30,000</u>	<u>1,000,000</u>
A03901 Stationery				<u>30,000</u>	
001 Stationery				30,000	
A03963 Feeding Diet Food Charges					<u>1,000,000</u>
001 Feeding Diet Food Charges					1,000,000

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JAILS & CONVICTS SETTLEMENT**

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
KH4176 INTERNMENT CENTER LANDI KOTAL KHYBER					
			14,943,000	14,137,000	17,998,000

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026	
					Rs	Rs	Rs	
03	PUBLIC ORDER AND SAFETY AFFAIRS							
034	PRISON ADMINISTRATION AND OPERATION							
0341	PRISON ADMINISTRATION AND OPERATION							
034101	JAILS AND CONVICT SETTLEMENT							
KM4170 INTERNMENT CENTER ALI ZAI KURRAM								
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,551,000</u>	<u>10,913,000</u>	<u>17,351,000</u>	
A011	TOTAL PAY			38	38	<u>6,564,000</u>	<u>4,420,000</u>	<u>6,891,000</u>
A011-1	TOTAL PAY OF OFFICERS			2	2	<u>554,000</u>	<u>527,000</u>	<u>582,000</u>
A01101	Total Basic Pay Of Officer			2	2	<u>554,000</u>	<u>527,000</u>	<u>582,000</u>
A177	Assistant Superintendent of Jail	(BPS-16)	1	1	277,000		291,000	
C082	Computer Operator	(BPS-16)	1	1	277,000		291,000	
A011-2	TOTAL PAY OF OTHER STAFF			36	36	<u>6,010,000</u>	<u>3,893,000</u>	<u>6,309,000</u>
A01151	Total Basic Pay Other Staff			36	36	<u>6,010,000</u>	<u>3,893,000</u>	<u>6,309,000</u>
J091	Junior Technician	(BPS-12)	2	2	406,000		426,000	
C041	Chief Head Warder	(BPS-11)	1	1	188,000		197,000	
J013	Junior Clerk	(BPS-11)	1	1	188,000		197,000	
H043	Head Warder	(BPS-09)	1	1	178,000		187,000	
F011	Female Warder	(BPS-07)	2	2	337,000		354,000	
W007	Warder	(BPS-07)	24	24	3,990,000		4,190,000	
B009	Barber	(BPS-03)	1	1	149,000		156,000	
D060	Dhobi	(BPS-03)	2	2	287,000		301,000	
S162	Sweeper	(BPS-03)	2	2	287,000		301,000	
A012	TOTAL ALLOWANCES				<u>8,987,000</u>	<u>6,493,000</u>	<u>10,460,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,908,000</u>	<u>6,493,000</u>	<u>10,377,000</u>	
A01202	House Rent Allowance				657,000	406,000	690,000	
A01203	Conveyance Allowance				598,000	363,000	628,000	
A01207	Washing Allowance				23,000	18,000	24,000	
A01208	Dress Allowance				1,000		1,000	
A0120R	Prison Allowance				2,530,000	1,563,000	2,657,000	
A01217	Medical Allowance				372,000	234,000	391,000	

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
KM4170 INTERNMENT CENTER ALI ZAI KURRAM					
A0121B Health Professional Allowance			215,000	108,000	226,000
A0121T Adhoc Relief Allowance 2013			72,000	47,000	76,000
A01226 Computer Allowance			20,000	18,000	21,000
A0122C Adhoc Relief Allowance - 2015			48,000	31,000	50,000
A01233 Unattractive Area Allowance			<u>201,000</u>	<u>119,000</u>	<u>211,000</u>
001 Unattractive Area Allowance			201,000	119,000	211,000
A0124H Special Allowance-2021			817,000	538,000	858,000
A0124R Adhoc Relief Allowance 2022			669,000	411,000	702,000
A0124X Adhoc Relief Allowance 2023			2,408,000	1,487,000	2,528,000
A0125E Adhoc Relief Allowance 2024				975,000	1,024,000
A01260 Ration Allowance			207,000	135,000	217,000
A01261 Constabulary Allowance for Police Personnel			69,000	40,000	72,000
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>79,000</u>		<u>83,000</u>
A01276 Outfit allowance			79,000		83,000
INTERNMENT CENTER ALI ZAI KURRAM			15,551,000	10,913,000	17,351,000

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026	
					Rs	Rs	Rs	
03	PUBLIC ORDER AND SAFETY AFFAIRS							
034	PRISON ADMINISTRATION AND OPERATION							
0341	PRISON ADMINISTRATION AND OPERATION							
034101	JAILS AND CONVICT SETTLEMENT							
MG4275 INTERNMENT CENTER GHALANAI MOHMAND								
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,511,000</u>	<u>15,833,000</u>	<u>17,808,000</u>	
A011	TOTAL PAY			38	38	<u>7,093,000</u>	<u>6,230,000</u>	<u>7,446,000</u>
A011-1	TOTAL PAY OF OFFICERS			2	2	<u>1,083,000</u>	<u>980,000</u>	<u>1,137,000</u>
A01101	Total Basic Pay Of Officer			2	2	<u>1,083,000</u>	<u>980,000</u>	<u>1,137,000</u>
A177	Assistant Superintendent of Jail	(BPS-16)	1	1	806,000		846,000	
C082	Computer Operator	(BPS-16)	1	1	277,000		291,000	
A011-2	TOTAL PAY OF OTHER STAFF			36	36	<u>6,010,000</u>	<u>5,250,000</u>	<u>6,309,000</u>
A01151	Total Basic Pay Other Staff			36	36	<u>6,010,000</u>	<u>5,250,000</u>	<u>6,309,000</u>
J091	Junior Technician	(BPS-12)	2	2	406,000		426,000	
C041	Chief Head Warder	(BPS-11)	1	1	188,000		197,000	
J013	Junior Clerk	(BPS-11)	1	1	188,000		197,000	
H043	Head Warder	(BPS-09)	1	1	178,000		187,000	
F011	Female Warder	(BPS-07)	2	2	337,000		354,000	
W007	Warder	(BPS-07)	24	24	3,990,000		4,190,000	
B009	Barber	(BPS-03)	1	1	149,000		156,000	
D060	Dhobi	(BPS-03)	2	2	287,000		301,000	
S162	Sweeper	(BPS-03)	2	2	287,000		301,000	
A012	TOTAL ALLOWANCES				<u>8,418,000</u>	<u>9,603,000</u>	<u>10,362,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,418,000</u>	<u>9,575,000</u>	<u>10,333,000</u>	
A01202	House Rent Allowance				628,000	600,000	659,000	
A01203	Conveyance Allowance				554,000	554,000	582,000	
A01207	Washing Allowance				31,000	28,000	33,000	
A0120R	Prison Allowance				2,419,000	2,350,000	2,540,000	
A01217	Medical Allowance				366,000	336,000	384,000	
A0121B	Health Professional Allowance				281,000	150,000	295,000	

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MG4275 INTERNMENT CENTER GHALANAI MOHMAND					
A0121T Adhoc Relief Allowance 2013			46,000	46,000	48,000
A01226 Computer Allowance			20,000	20,000	21,000
A0122C Adhoc Relief Allowance - 2015			31,000	31,000	33,000
A01233 Unattractive Area Allowance			<u>251,000</u>	<u>248,000</u>	<u>264,000</u>
001 Unattractive Area Allowance			251,000	248,000	264,000
A0124H Special Allowance-2021			790,000	790,000	830,000
A0124N Disparity Reduction Allowance 2022- 15%			50,000	50,000	53,000
A0124R Adhoc Relief Allowance 2022			579,000	579,000	608,000
A0124X Adhoc Relief Allowance 2023			2,112,000	2,112,000	2,218,000
A0125E Adhoc Relief Allowance 2024				1,421,000	1,492,000
A01260 Ration Allowance			199,000	199,000	209,000
A01261 Constabulary Allowance for Police Personnel			61,000	61,000	64,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>28,000</u>	<u>29,000</u>
A01276 Outfit allowance				28,000	29,000
A03 TOTAL OPERATING EXPENSES				<u>38,738,000</u>	<u>1,500,000</u>
A032 TOTAL COMMUNICATIONS				<u>10,000</u>	
A03201 Postage and Telegraph				10,000	
A033 TOTAL UTILITIES				<u>4,700,000</u>	<u>500,000</u>
A03302 Water				4,000,000	500,000
A03303 Electricity				<u>700,000</u>	
001 Electricity				700,000	
A038 TOTAL TRAVEL & TRANSPORTATION				<u>400,000</u>	
A03805 Travelling Allowance				<u>400,000</u>	
001 Travelling Allowance				400,000	
A039 TOTAL GENERAL				<u>33,628,000</u>	<u>1,000,000</u>

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MG4275 INTERNMENT CENTER GHALANAI MOHMAND					
A03901 Stationery				<u>50,000</u>	
001 Stationery				50,000	
A03906 Uniforms and Protective Clothing				478,000	
A03927 Purchase of Drug and Medicines				<u>100,000</u>	
001 Purchase of drug and Medicines				100,000	
A03963 Feeding Diet Food Charges				<u>28,500,000</u>	<u>1,000,000</u>
001 Feeding Diet Food Charges				28,500,000	1,000,000
A03970 Others				<u>4,500,000</u>	
001 Others				4,500,000	
A09 TOTAL PHYSICAL ASSETS				<u>62,000</u>	<u>1,000</u>
A098 TOTAL PURCHASE OF OTHER ASSETS				<u>62,000</u>	<u>1,000</u>
A09899 Others				<u>62,000</u>	<u>1,000</u>
001 Others				62,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>100,000</u>	
A132 TOTAL FURNITURE AND FIXTURE				<u>100,000</u>	
A13201 Furniture and Fixture				100,000	
INTERNMENT CENTER GHALANAI MOHMAND			15,511,000	54,733,000	19,309,000

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
BJ4037	Sub Jail District Bajaur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>51,345,000</u>	<u>32,310,000</u>	<u>56,945,000</u>
A011	TOTAL PAY		52	52	<u>24,603,000</u>	<u>12,050,000</u>	<u>25,833,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,139,000</u>	<u>1,650,000</u>	<u>1,196,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,139,000</u>	<u>1,650,000</u>	<u>1,196,000</u>
D123	Deputy Superintendent Jail	(BPS-17)	1	1	505,000		530,000
A177	Assistant Superintendent of Jail	(BPS-16)	1	1	317,000		333,000
C082	Computer Operator	(BPS-16)	1	1	317,000		333,000
A011-2	TOTAL PAY OF OTHER STAFF		49	49	<u>23,464,000</u>	<u>10,400,000</u>	<u>24,637,000</u>
A01151	Total Basic Pay Other Staff		<u>49</u>	<u>49</u>	<u>23,464,000</u>	<u>10,400,000</u>	<u>24,637,000</u>
J073	Junior Clinical Technician (Pharmacy)	(BPS-12)	2	2	871,000		915,000
C516	Chief Warder	(BPS-11)	1	1	238,000		250,000
J013	Junior Clerk	(BPS-11)	1	1	228,000		239,000
H043	Head Warder	(BPS-09)	3	3	1,327,000		1,393,000
W007	Warder	(BPS-07)	39	39	12,375,000		12,994,000
F011	Female Warder	(BPS-05)	2	2	8,257,000		8,670,000
S182	Sweeper Mate	(BPS-03)	1	1	168,000		176,000
A012	TOTAL ALLOWANCES				<u>26,742,000</u>	<u>20,260,000</u>	<u>31,112,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>26,663,000</u>	<u>20,181,000</u>	<u>31,029,000</u>
A01202	House Rent Allowance				10,817,000	1,450,000	11,358,000
A01203	Conveyance Allowance				1,170,000	1,200,000	1,229,000
A01207	Washing Allowance				80,000	80,000	84,000
A01208	Dress Allowance				10,000	10,000	11,000
A0120D	Integrated Allowance				10,000	10,000	11,000
A0120R	Prison Allowance				5,294,000	5,294,000	5,559,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
BJ4037 Sub Jail District Bajaur					
A01217 Medical Allowance			792,000	792,000	832,000
A0121B Health Professional Allowance			198,000	198,000	208,000
A0121T Adhoc Relief Allowance 2013			50,000	50,000	53,000
A01226 Computer Allowance			20,000	20,000	21,000
A0122C Adhoc Relief Allowance - 2015			35,000	35,000	37,000
A01233 Unattractive Area Allowance			<u>556,000</u>	<u>556,000</u>	<u>584,000</u>
001 Unattractive Area Allowance			556,000	556,000	584,000
A0124H Special Allowance-2021			1,779,000	1,779,000	1,868,000
A0124N Disparity Reduction Allowance 2022- 15%			18,000	18,000	19,000
A0124R Adhoc Relief Allowance 2022			1,136,000	1,136,000	1,193,000
A0124X Adhoc Relief Allowance 2023			4,079,000	4,050,000	4,283,000
A0125E Adhoc Relief Allowance 2024				2,885,000	3,029,000
A01260 Ration Allowance			472,000	472,000	496,000
A01261 Constabulary Allowance for Police Personnel			146,000	146,000	153,000
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>79,000</u>	<u>79,000</u>	<u>83,000</u>
A01276 Outfit allowance			79,000	79,000	83,000
A03 TOTAL OPERATING EXPENSES			<u>4,150,000</u>	<u>6,400,000</u>	<u>4,150,000</u>
A032 TOTAL COMMUNICATIONS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			80,000	80,000	80,000
A033 TOTAL UTILITIES			<u>1,580,000</u>	<u>1,600,000</u>	<u>1,580,000</u>
A03303 Electricity			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001 Electricity			1,500,000	1,500,000	1,500,000
A03305 POL fore Generator			80,000	100,000	80,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
BJ4037 Sub Jail District Bajaur					
A03805 Travelling Allowance			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	200,000	100,000
A039 TOTAL GENERAL			<u>2,370,000</u>	<u>4,500,000</u>	<u>2,370,000</u>
A03901 Stationery			<u>70,000</u>	<u>100,000</u>	<u>70,000</u>
001 Stationery			70,000	100,000	70,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			100,000	100,000	100,000
A03927 Purchase of Drug and Medicines			<u>150,000</u>	<u>250,000</u>	<u>150,000</u>
001 Purchase of drug and Medicines			150,000	250,000	150,000
A03963 Feeding Diet Food Charges			<u>2,000,000</u>	<u>4,000,000</u>	<u>2,000,000</u>
001 Feeding Diet Food Charges			2,000,000	4,000,000	2,000,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			50,000	50,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
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
Sub Jail District Bajaur			55,555,000	38,770,000	61,155,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
KH4038	Sub Jail District Khyber						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>65,195,000</u>	<u>46,589,000</u>	<u>73,144,000</u>
A011	TOTAL PAY		84	84	<u>30,354,000</u>	<u>17,469,000</u>	<u>31,873,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>4,207,000</u>	<u>2,811,000</u>	<u>4,418,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>4,207,000</u>	<u>2,811,000</u>	<u>4,418,000</u>
D123	Deputy Superintendent Jail	(BPS-17)	1	1	505,000		530,000
A177	Assistant Superintendent of Jail	(BPS-16)	3	3	1,851,000		1,944,000
C082	Computer Operator	(BPS-16)	3	3	1,851,000		1,944,000
A011-2	TOTAL PAY OF OTHER STAFF		77	77	<u>26,147,000</u>	<u>14,658,000</u>	<u>27,455,000</u>
A01151	Total Basic Pay Other Staff		77	77	<u>26,147,000</u>	<u>14,658,000</u>	<u>27,455,000</u>
J073	Junior Clinical Technician (Pharmacy)	(BPS-12)	6	6	2,851,000		2,994,000
C516	Chief Warder	(BPS-11)	1	1	238,000		250,000
J013	Junior Clerk	(BPS-11)	1	1	228,000		239,000
H043	Head Warder	(BPS-09)	4	4	1,713,000		1,799,000
W007	Warder	(BPS-07)	60	60	12,375,000		12,994,000
F011	Female Warder	(BPS-05)	2	2	8,257,000		8,670,000
S162	Sweeper	(BPS-03)	3	3	485,000		509,000
A012	TOTAL ALLOWANCES				<u>34,841,000</u>	<u>29,120,000</u>	<u>41,271,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>34,746,000</u>	<u>28,978,000</u>	<u>41,171,000</u>
A01202	House Rent Allowance				2,125,000	1,893,000	2,231,000
A01203	Conveyance Allowance				1,760,000	1,638,000	1,848,000
A01207	Washing Allowance				100,000	90,000	105,000
A01208	Dress Allowance				5,000		5,000
A0120R	Prison Allowance				8,220,000	7,309,000	8,631,000
A01217	Medical Allowance				1,234,000	1,103,000	1,296,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
KH4038 Sub Jail District Khyber					
A0121B Health Professional Allowance				180,000	189,000
A0121T Adhoc Relief Allowance 2013			125,000	103,000	131,000
A01226 Computer Allowance			40,000	40,000	42,000
A0122C Adhoc Relief Allowance - 2015			85,000	73,000	89,000
A01233 Unattractive Area Allowance			<u>8,800,000</u>	<u>753,000</u>	<u>9,240,000</u>
001 Unattractive Area Allowance			8,800,000	753,000	9,240,000
A0124H Special Allowance-2021			2,900,000	2,541,000	3,045,000
A0124R Adhoc Relief Allowance 2022			1,800,000	1,800,000	1,890,000
A0124X Adhoc Relief Allowance 2023			6,565,000	6,250,000	6,893,000
A0125E Adhoc Relief Allowance 2024				4,285,000	4,499,000
A01260 Ration Allowance			750,000	700,000	788,000
A01261 Constabulary Allowance for Police Personnel			230,000	220,000	242,000
A01270 Other			<u>7,000</u>		<u>7,000</u>
001 Others			7,000		7,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>95,000</u>	<u>142,000</u>	<u>100,000</u>
A01276 Outfit allowance			95,000	142,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>4,050,000</u>	<u>5,480,000</u>	<u>4,050,000</u>
A032 TOTAL COMMUNICATIONS			<u>100,000</u>	<u>60,000</u>	<u>100,000</u>
A03201 Postage and Telegraph			20,000	30,000	20,000
A03202 Telephone and Trunk Call			80,000	30,000	80,000
A033 TOTAL UTILITIES			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
A03303 Electricity			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001 Electricity			1,500,000	1,500,000	1,500,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>180,000</u>	<u>350,000</u>	<u>180,000</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>80,000</u>	<u>100,000</u>	<u>80,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
KH4038 Sub Jail District Khyber					
001 POL Charges A.planes H.coptors S.cars for Generator			80,000	100,000	80,000
A039 TOTAL GENERAL			<u>2,270,000</u>	<u>3,570,000</u>	<u>2,270,000</u>
A03901 Stationery			<u>70,000</u>	<u>120,000</u>	<u>70,000</u>
001 Stationery			70,000	120,000	70,000
A03902 Printing and Publication				<u>50,000</u>	
001 Printing and publication				50,000	
A03927 Purchase of Drug and Medicines			<u>150,000</u>	<u>250,000</u>	<u>150,000</u>
001 Purchase of drug and Medicines			150,000	250,000	150,000
A03963 Feeding Diet Food Charges			<u>2,000,000</u>	<u>3,000,000</u>	<u>2,000,000</u>
001 Feeding Diet Food Charges			2,000,000	3,000,000	2,000,000
A03970 Others			<u>50,000</u>	<u>150,000</u>	<u>50,000</u>
001 Others			50,000	150,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>	<u>70,000</u>	<u>60,000</u>
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
Sub Jail District Khyber			69,305,000	52,139,000	77,254,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
KM4041	Sub Jail District Kurram						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>52,364,000</u>	<u>36,527,000</u>	<u>58,500,000</u>
A011	TOTAL PAY		69	69	<u>31,563,000</u>	<u>14,103,000</u>	<u>33,141,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,545,000</u>	<u>1,296,000</u>	<u>2,672,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,545,000</u>	<u>1,296,000</u>	<u>2,672,000</u>
D123	Deputy Superintendent Jail	(BPS-17)	1	1	505,000		530,000
A177	Assistant Superintendent of Jail	(BPS-16)	2	2	1,020,000		1,071,000
C082	Computer Operator	(BPS-16)	2	2	1,020,000		1,071,000
A011-2	TOTAL PAY OF OTHER STAFF		64	64	<u>29,018,000</u>	<u>12,807,000</u>	<u>30,469,000</u>
A01151	Total Basic Pay Other Staff		<u>64</u>	<u>64</u>	<u>29,018,000</u>	<u>12,807,000</u>	<u>30,469,000</u>
J073	Junior Clinical Technician (Pharmacy)	(BPS-12)	4	4	1,960,000		2,058,000
C516	Chief Warder	(BPS-11)	1	1	238,000		250,000
J013	Junior Clerk	(BPS-11)	1	1	228,000		239,000
H043	Head Warder	(BPS-09)	4	4	1,673,000		1,757,000
W007	Warder	(BPS-07)	50	50	16,335,000		17,152,000
F011	Female Warder	(BPS-05)	2	2	8,257,000		8,670,000
S162	Sweeper	(BPS-03)	2	2	327,000		343,000
A012	TOTAL ALLOWANCES				<u>20,801,000</u>	<u>22,424,000</u>	<u>25,359,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>20,721,000</u>	<u>22,344,000</u>	<u>25,275,000</u>
A01202	House Rent Allowance				1,594,000	1,468,000	1,674,000
A01203	Conveyance Allowance				1,400,000	1,257,000	1,470,000
A01207	Washing Allowance				23,000	55,000	24,000
A01208	Dress Allowance					1,000	1,000
A0120R	Prison Allowance				6,295,000	5,617,000	6,610,000
A01217	Medical Allowance				968,000	872,000	1,016,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
KM4041 Sub Jail District Kurram					
A0121B Health Professional Allowance			182,000	305,000	191,000
A0121T Adhoc Relief Allowance 2013			100,000	94,000	105,000
A01226 Computer Allowance			20,000	18,000	21,000
A0122C Adhoc Relief Allowance - 2015			60,000	67,000	63,000
A01233 Unattractive Area Allowance			<u>500,000</u>	<u>476,000</u>	<u>525,000</u>
001 Unattractive Area Allowance			500,000	476,000	525,000
A0124H Special Allowance-2021			2,215,000	1,977,000	2,326,000
A0124N Disparity Reduction Allowance 2022- 15%				2,000	2,000
A0124R Adhoc Relief Allowance 2022			1,437,000	1,340,000	1,509,000
A0124X Adhoc Relief Allowance 2023			5,144,000	4,664,000	5,401,000
A0125E Adhoc Relief Allowance 2024				3,348,000	3,515,000
A01260 Ration Allowance			595,000	595,000	625,000
A01261 Constabulary Allowance for Police Personnel			188,000	188,000	197,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>80,000</u>	<u>80,000</u>	<u>84,000</u>
A01276 Outfit allowance			80,000	80,000	84,000
A03 TOTAL OPERATING EXPENSES			<u>4,220,000</u>	<u>55,862,000</u>	<u>4,220,000</u>
A032 TOTAL COMMUNICATIONS			<u>100,000</u>	<u>62,000</u>	<u>100,000</u>
A03201 Postage and Telegraph			20,000	15,000	20,000
A03202 Telephone and Trunk Call			80,000	47,000	80,000
A033 TOTAL UTILITIES			<u>1,600,000</u>	<u>15,100,000</u>	<u>1,600,000</u>
A03303 Electricity			<u>1,500,000</u>	<u>15,000,000</u>	<u>1,500,000</u>
001 Electricity			1,500,000	15,000,000	1,500,000
A03305 POL fore Generator			100,000	100,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	200,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
KM4041 Sub Jail District Kurram					
A039 TOTAL GENERAL			<u>2,420,000</u>	<u>40,500,000</u>	<u>2,420,000</u>
A03901 Stationery			<u>70,000</u>	<u>100,000</u>	<u>70,000</u>
001 Stationery			70,000	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>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			100,000	100,000	100,000
A03927 Purchase of Drug and Medicines			<u>150,000</u>	<u>200,000</u>	<u>150,000</u>
001 Purchase of drug and Medicines			150,000	200,000	150,000
A03963 Feeding Diet Food Charges			<u>2,000,000</u>	<u>40,000,000</u>	<u>2,000,000</u>
001 Feeding Diet Food Charges			2,000,000	40,000,000	2,000,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			50,000	50,000	50,000
A09 TOTAL PHYSICAL ASSETS				<u>880,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>880,000</u>	
A09601 Plant and Machinery				<u>880,000</u>	
001 Plant and Machinery				880,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
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
Sub Jail District Kurram			56,644,000	93,329,000	62,780,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
MG4040	Sub Jail District Mohmand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>42,190,000</u>	<u>25,903,000</u>	<u>46,705,000</u>
A011	TOTAL PAY		48	48	<u>27,287,000</u>	<u>10,850,000</u>	<u>28,651,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,545,000</u>	<u>2,350,000</u>	<u>2,672,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,545,000</u>	<u>2,350,000</u>	<u>2,672,000</u>
D123	Deputy Superintendent Jail	(BPS-17)	1	1	505,000		530,000
A177	Assistant Superintendent of Jail	(BPS-16)	2	2	1,020,000		1,071,000
C082	Computer Operator	(BPS-16)	2	2	1,020,000		1,071,000
A011-2	TOTAL PAY OF OTHER STAFF		43	43	<u>24,742,000</u>	<u>8,500,000</u>	<u>25,979,000</u>
A01151	Total Basic Pay Other Staff		43	43	<u>24,742,000</u>	<u>8,500,000</u>	<u>25,979,000</u>
J073	Junior Clinical Technician (Pharmacy)	(BPS-12)	4	4	2,000,000		2,100,000
C516	Chief Warder	(BPS-11)	1	1	238,000		250,000
J013	Junior Clerk	(BPS-11)	1	1	228,000		239,000
H043	Head Warder	(BPS-09)	4	4	1,802,000		1,892,000
W007	Warder	(BPS-07)	29	29	11,890,000		12,485,000
F011	Female Warder	(BPS-05)	2	2	8,257,000		8,670,000
S162	Sweeper	(BPS-03)	2	2	327,000		343,000
A012	TOTAL ALLOWANCES				<u>14,903,000</u>	<u>15,053,000</u>	<u>18,054,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,103,000</u>	<u>14,972,000</u>	<u>17,214,000</u>
A01202	House Rent Allowance				1,075,000	1,025,000	1,129,000
A01203	Conveyance Allowance				960,000	880,000	1,008,000
A01207	Washing Allowance				50,000	44,000	53,000
A0120R	Prison Allowance				4,222,000	3,550,000	4,433,000
A01216	Qualification Allowance				10,000		11,000
A01217	Medical Allowance				600,000	600,000	630,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MG4040 Sub Jail District Mohmand					
A0121B Health Professional Allowance			110,000	150,000	116,000
A0121T Adhoc Relief Allowance 2013			80,000	80,000	84,000
A01226 Computer Allowance			40,000	36,000	42,000
A0122C Adhoc Relief Allowance - 2015			50,000	50,000	53,000
A0122N Special Conveyance Allowance to Disbalded Employees			80,000	60,000	84,000
A01233 Unattractive Area Allowance			<u>400,000</u>	<u>396,000</u>	<u>420,000</u>
001 Unattractive Area Allowance			400,000	396,000	420,000
A0124C Disparity Reduction Allowance			3,000		3,000
A0124H Special Allowance-2021			1,400,000	1,250,000	1,470,000
A0124N Disparity Reduction Allowance 2022- 15%				17,000	18,000
A0124R Adhoc Relief Allowance 2022			1,020,000	880,000	1,071,000
A0124X Adhoc Relief Allowance 2023			3,530,000	3,250,000	3,707,000
A0125E Adhoc Relief Allowance 2024				2,272,000	2,386,000
A01260 Ration Allowance			365,000	344,000	383,000
A01261 Constabulary Allowance for Police Personnel			105,000	88,000	110,000
A01270 Other			<u>3,000</u>		<u>3,000</u>
001 Others			3,000		3,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>800,000</u>	<u>81,000</u>	<u>840,000</u>
A01276 Outfit allowance			800,000	81,000	840,000
A03 TOTAL OPERATING EXPENSES			<u>4,770,000</u>	<u>18,290,000</u>	<u>5,270,000</u>
A032 TOTAL COMMUNICATIONS			<u>820,000</u>	<u>100,000</u>	<u>820,000</u>
A03201 Postage and Telegraph			20,000	30,000	20,000
A03202 Telephone and Trunk Call			800,000	70,000	800,000
A033 TOTAL UTILITIES			<u>1,600,000</u>	<u>5,780,000</u>	<u>2,100,000</u>
A03302 Water				2,200,000	500,000
A03303 Electricity			<u>1,500,000</u>	<u>3,500,000</u>	<u>1,500,000</u>
001 Electricity			1,500,000	3,500,000	1,500,000
A03305 POL fore Generator			100,000	80,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MG4040 Sub Jail District Mohmand					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>350,000</u>	<u>100,000</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
A039 TOTAL GENERAL			<u>2,250,000</u>	<u>12,060,000</u>	<u>2,250,000</u>
A03901 Stationery			<u>50,000</u>	<u>125,000</u>	<u>50,000</u>
001 Stationery			50,000	125,000	50,000
A03907 Advertising & Publicity				<u>385,000</u>	
001 Advertising and Publicity				385,000	
A03927 Purchase of Drug and Medicines			<u>150,000</u>	<u>350,000</u>	<u>150,000</u>
001 Purchase of drug and Medicines			150,000	350,000	150,000
A03963 Feeding Diet Food Charges			<u>2,000,000</u>	<u>11,000,000</u>	<u>2,000,000</u>
001 Feeding Diet Food Charges			2,000,000	11,000,000	2,000,000
A03970 Others			<u>50,000</u>	<u>200,000</u>	<u>50,000</u>
001 Others			50,000	200,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
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
Sub Jail District Mohmand			47,020,000	44,253,000	52,035,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
MW4041 Sub Jail District North Waziristan							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>40,051,000</u>	<u>23,489,000</u>	<u>44,525,000</u>
A011	TOTAL PAY		51	51	<u>24,663,000</u>	<u>9,199,000</u>	<u>25,897,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,545,000</u>	<u>1,142,000</u>	<u>2,672,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,545,000</u>	<u>1,142,000</u>	<u>2,672,000</u>
D123	Deputy Superintendent Jail	(BPS-17)	1	1	505,000		530,000
A177	Assistant Superintendent of Jail	(BPS-16)	2	2	1,020,000		1,071,000
C082	Computer Operator	(BPS-16)	2	2	1,020,000		1,071,000
A011-2	TOTAL PAY OF OTHER STAFF		46	46	<u>22,118,000</u>	<u>8,057,000</u>	<u>23,225,000</u>
A01151	Total Basic Pay Other Staff		46	46	<u>22,118,000</u>	<u>8,057,000</u>	<u>23,225,000</u>
J073	Junior Clinical Technician (Pharmacy)	(BPS-12)	4	4	1,990,000		2,090,000
C516	Chief Warder	(BPS-11)	2	2	475,000		499,000
J013	Junior Clerk	(BPS-11)	1	1	228,000		239,000
H043	Head Warder	(BPS-09)	5	5	1,891,000		1,986,000
W007	Warder	(BPS-07)	30	30	8,950,000		9,398,000
F011	Female Warder	(BPS-05)	2	2	8,257,000		8,670,000
S182	Sweeper Mate	(BPS-03)	2	2	327,000		343,000
A012	TOTAL ALLOWANCES				<u>15,388,000</u>	<u>14,290,000</u>	<u>18,628,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,348,000</u>	<u>14,250,000</u>	<u>18,586,000</u>
A01202	House Rent Allowance				1,234,000	827,000	1,296,000
A01203	Conveyance Allowance				1,027,000	828,000	1,078,000
A01207	Washing Allowance				40,000	81,000	42,000
A0120Q	Fixed Daily Allowance					27,000	28,000
A0120R	Prison Allowance				4,547,000	3,663,000	4,774,000
A01210	Risk Allowance					<u>48,000</u>	<u>50,000</u>

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MW4041 Sub Jail District North Waziristan					
001 Risk Allowance				48,000	50,000
A01217 Medical Allowance			702,000	549,000	737,000
A0121B Health Professional Allowance			220,000	180,000	231,000
A0121T Adhoc Relief Allowance 2013			60,000	42,000	63,000
A01226 Computer Allowance			40,000	23,000	42,000
A0122C Adhoc Relief Allowance - 2015			50,000	29,000	53,000
A01233 Unattractive Area Allowance			<u>483,000</u>	<u>290,000</u>	<u>507,000</u>
001 Unattractive Area Allowance			483,000	290,000	507,000
A01239 Special allowance				<u>11,000</u>	<u>12,000</u>
001 Special Allowance				11,000	12,000
A0124H Special Allowance-2021			1,550,000	1,044,000	1,628,000
A0124R Adhoc Relief Allowance 2022			1,060,000	698,000	1,113,000
A0124X Adhoc Relief Allowance 2023			3,815,000	3,082,000	4,006,000
A01250 Incentive Allowance				<u>77,000</u>	<u>81,000</u>
001 Incentive Allowance				77,000	81,000
A0125E Adhoc Relief Allowance 2024				2,156,000	2,264,000
A01260 Ration Allowance			400,000	400,000	420,000
A01261 Constabulary Allowance for Police Personnel			120,000	162,000	126,000
A01270 Other				<u>33,000</u>	<u>35,000</u>
001 Others				33,000	35,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>40,000</u>	<u>40,000</u>	<u>42,000</u>
A01276 Outfit allowance			40,000	40,000	42,000
A03 TOTAL OPERATING EXPENSES			<u>4,750,000</u>	<u>5,950,000</u>	<u>3,850,000</u>
A032 TOTAL COMMUNICATIONS			<u>820,000</u>	<u>100,000</u>	<u>820,000</u>
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			800,000	80,000	800,000
A033 TOTAL UTILITIES			<u>1,500,000</u>	<u>200,000</u>	<u>600,000</u>
A03303 Electricity			<u>1,500,000</u>	<u>200,000</u>	<u>600,000</u>
001 Electricity			1,500,000	200,000	600,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MW4041 Sub Jail District North Waziristan					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>200,000</u>	<u>200,000</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>100,000</u>	<u>50,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	50,000	100,000
A039 TOTAL GENERAL			<u>2,230,000</u>	<u>5,450,000</u>	<u>2,230,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery			50,000	50,000	50,000
A03902 Printing and Publication			<u>30,000</u>		<u>30,000</u>
001 Printing and publication			30,000		30,000
A03907 Advertising & Publicity				<u>250,000</u>	
001 Advertising and Publicity				250,000	
A03927 Purchase of Drug and Medicines			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Purchase of drug and Medicines			100,000	100,000	100,000
A03963 Feeding Diet Food Charges			<u>2,000,000</u>	<u>5,000,000</u>	<u>2,000,000</u>
001 Feeding Diet Food Charges			2,000,000	5,000,000	2,000,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			50,000	50,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
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
Sub Jail District North Waziristan			44,831,000	29,469,000	48,405,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
OI4033	Sub Jail District Orakzai						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>36,066,000</u>	<u>24,697,000</u>	<u>40,124,000</u>
A011	TOTAL PAY		<u>42</u>	<u>42</u>	<u>22,138,000</u>	<u>9,600,000</u>	<u>23,245,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>3</u>	<u>3</u>	<u>1,139,000</u>	<u>1,350,000</u>	<u>1,196,000</u>
A01101	Total Basic Pay Of Officer		3	3	1,139,000	1,350,000	1,196,000
D123	Deputy Superintendent Jail	(BPS-17)	1	1	505,000		530,000
A177	Assistant Superintendent of Jail	(BPS-16)	1	1	317,000		333,000
C082	Computer Operator	(BPS-16)	1	1	317,000		333,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>39</u>	<u>39</u>	<u>20,999,000</u>	<u>8,250,000</u>	<u>22,049,000</u>
A01151	Total Basic Pay Other Staff		39	39	20,999,000	8,250,000	22,049,000
J073	Junior Clinical Technician (Pharmacy)	(BPS-12)	2	2	871,000		915,000
C516	Chief Warder	(BPS-11)	1	1	238,000		250,000
J013	Junior Clerk	(BPS-11)	1	1	228,000		239,000
H043	Head Warder	(BPS-09)	3	3	1,327,000		1,393,000
W007	Warder	(BPS-07)	29	29	9,910,000		10,406,000
F011	Female Warder	(BPS-05)	2	2	8,257,000		8,670,000
S162	Sweeper	(BPS-03)	1	1	168,000		176,000
A012	TOTAL ALLOWANCES				<u>13,928,000</u>	<u>15,097,000</u>	<u>16,879,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,888,000</u>	<u>15,057,000</u>	<u>16,837,000</u>
A01202	House Rent Allowance				1,035,000	980,000	1,087,000
A01203	Conveyance Allowance				902,000	800,000	947,000
A01207	Washing Allowance				40,000	32,000	42,000
A0120R	Prison Allowance				3,991,000	3,750,000	4,191,000
A01217	Medical Allowance				608,000	520,000	638,000
A0121B	Health Professional Allowance				200,000	180,000	210,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
OI4033 Sub Jail District Orakzai					
A0121T Adhoc Relief Allowance 2013			80,000	80,000	84,000
A01226 Computer Allowance			20,000	20,000	21,000
A0122C Adhoc Relief Allowance - 2015			55,000	55,000	58,000
A01233 Unattractive Area Allowance			<u>635,000</u>	<u>635,000</u>	<u>667,000</u>
001 Unattractive Area Allowance			635,000	635,000	667,000
A0124H Special Allowance-2021			1,418,000	1,280,000	1,489,000
A0124R Adhoc Relief Allowance 2022			970,000	870,000	1,019,000
A0124X Adhoc Relief Allowance 2023			3,474,000	3,250,000	3,648,000
A0125E Adhoc Relief Allowance 2024				2,145,000	2,252,000
A01260 Ration Allowance			350,000	350,000	368,000
A01261 Constabulary Allowance for Police Personnel			110,000	110,000	116,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>40,000</u>	<u>40,000</u>	<u>42,000</u>
A01276 Outfit allowance			40,000	40,000	42,000
A03 TOTAL OPERATING EXPENSES			<u>3,080,000</u>	<u>14,210,000</u>	<u>3,080,000</u>
A032 TOTAL COMMUNICATIONS			<u>100,000</u>	<u>80,000</u>	<u>100,000</u>
A03201 Postage and Telegraph			20,000	30,000	20,000
A03202 Telephone and Trunk Call			80,000	50,000	80,000
A033 TOTAL UTILITIES			<u>250,000</u>	<u>2,250,000</u>	<u>250,000</u>
A03302 Water			100,000	100,000	100,000
A03303 Electricity				<u>2,000,000</u>	
001 Electricity				2,000,000	
A03305 POL fore Generator			150,000	150,000	150,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>250,000</u>	<u>200,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>250,000</u>	<u>200,000</u>
001 Travelling Allowance			200,000	250,000	200,000
A039 TOTAL GENERAL			<u>2,530,000</u>	<u>11,630,000</u>	<u>2,530,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
OI4033 Sub Jail District Orakzai					
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery			100,000	100,000	100,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			50,000	50,000	50,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			100,000	100,000	100,000
A03927 Purchase of Drug and Medicines			<u>200,000</u>	<u>300,000</u>	<u>200,000</u>
001 Purchase of drug and Medicines			200,000	300,000	200,000
A03963 Feeding Diet Food Charges			<u>2,000,000</u>	<u>11,000,000</u>	<u>2,000,000</u>
001 Feeding Diet Food Charges			2,000,000	11,000,000	2,000,000
A03970 Others			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Others			80,000	80,000	80,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	50,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			50,000	50,000	50,000
Sub Jail District Orakzai			39,246,000	39,007,000	43,304,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
TW4042 Sub Jail District South Waziristan							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>28,931,000</u>	<u>16,771,000</u>	<u>31,767,000</u>
A011	TOTAL PAY		34	34	<u>18,545,000</u>	<u>6,150,000</u>	<u>19,472,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,139,000</u>	<u>750,000</u>	<u>1,196,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,139,000</u>	<u>750,000</u>	<u>1,196,000</u>
D123	Deputy Superintendent Jail	(BPS-17)	1	1	505,000		530,000
A177	Assistant Superintendent of Jail	(BPS-16)	1	1	317,000		333,000
C082	Computer Operator	(BPS-16)	1	1	317,000		333,000
A011-2	TOTAL PAY OF OTHER STAFF		31	31	<u>17,406,000</u>	<u>5,400,000</u>	<u>18,276,000</u>
A01151	Total Basic Pay Other Staff		<u>31</u>	<u>31</u>	<u>17,406,000</u>	<u>5,400,000</u>	<u>18,276,000</u>
J073	Junior Clinical Technician (Pharmacy)	(BPS-12)	1	1	436,000		458,000
C516	Chief Warder	(BPS-11)	1	1	238,000		250,000
J013	Junior Clerk	(BPS-11)	1	1	228,000		239,000
H043	Head Warder	(BPS-09)	1	1	416,000		437,000
W007	Warder	(BPS-07)	24	24	7,663,000		8,046,000
F011	Female Warder	(BPS-05)	2	2	8,257,000		8,670,000
S182	Sweeper Mate	(BPS-03)	1	1	168,000		176,000
A012	TOTAL ALLOWANCES				<u>10,386,000</u>	<u>10,621,000</u>	<u>12,295,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,346,000</u>	<u>10,581,000</u>	<u>12,253,000</u>
A01202	House Rent Allowance				798,000	798,000	838,000
A01203	Conveyance Allowance				711,000	711,000	747,000
A01207	Washing Allowance				10,000	11,000	11,000
A01208	Dress Allowance					3,000	3,000
A0120D	Integrated Allowance					3,000	3,000
A0120R	Prison Allowance				3,073,000	2,450,000	3,227,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
TW4042 Sub Jail District South Waziristan					
A01217 Medical Allowance			460,000	460,000	483,000
A0121B Health Professional Allowance			200,000	100,000	210,000
A0121T Adhoc Relief Allowance 2013			50,000	50,000	53,000
A01226 Computer Allowance			20,000	15,000	21,000
A0122C Adhoc Relief Allowance - 2015			30,000	30,000	32,000
A01233 Unattractive Area Allowance			<u>350,000</u>	<u>300,000</u>	<u>368,000</u>
001 Unattractive Area Allowance			350,000	300,000	368,000
A0124H Special Allowance-2021			1,029,000	950,000	1,080,000
A0124R Adhoc Relief Allowance 2022			700,000	700,000	735,000
A0124X Adhoc Relief Allowance 2023			2,570,000	2,350,000	2,699,000
A0125E Adhoc Relief Allowance 2024				1,315,000	1,381,000
A01260 Ration Allowance			260,000	250,000	273,000
A01261 Constabulary Allowance for Police Personnel			85,000	85,000	89,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>40,000</u>	<u>40,000</u>	<u>42,000</u>
A01276 Outfit allowance			40,000	40,000	42,000
A03 TOTAL OPERATING EXPENSES			<u>4,100,000</u>	<u>2,600,000</u>	<u>4,100,000</u>
A032 TOTAL COMMUNICATIONS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			80,000	80,000	80,000
A033 TOTAL UTILITIES			<u>1,650,000</u>	<u>150,000</u>	<u>1,650,000</u>
A03303 Electricity			<u>1,500,000</u>		<u>1,500,000</u>
001 Electricity			1,500,000		1,500,000
A03305 POL fore Generator			150,000	150,000	150,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	100,000	100,000

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
TW4042 Sub Jail District South Waziristan					
A039 TOTAL GENERAL			<u>2,250,000</u>	<u>2,250,000</u>	<u>2,250,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery			50,000	50,000	50,000
A03927 Purchase of Drug and Medicines			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Purchase of drug and Medicines			150,000	150,000	150,000
A03963 Feeding Diet Food Charges			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001 Feeding Diet Food Charges			2,000,000	2,000,000	2,000,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			50,000	50,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Machinery and Equipment			30,000	30,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			20,000	20,000	20,000
Sub Jail District South Waziristan			33,081,000	19,421,000	35,917,000

NC21085 (061)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		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					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
TU4043	Reclamation and Probation Organization					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,900,000</u>	<u>864,000</u>	<u>1,995,000</u>
A011	TOTAL PAY	3	3	<u>1,673,000</u>	<u>750,000</u>	<u>1,757,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>931,000</u>	<u>400,000</u>	<u>978,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>931,000</u>	<u>400,000</u>	<u>978,000</u>
P080	Probation Officer (BPS-16)	1	1	931,000		978,000
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>742,000</u>	<u>350,000</u>	<u>779,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>742,000</u>	<u>350,000</u>	<u>779,000</u>
J013	Junior Clerk (BPS-11)	1	1	465,000		488,000
N005	Naib Qasid (BPS-03)	1	1	277,000		291,000
A012	TOTAL ALLOWANCES			<u>227,000</u>	<u>114,000</u>	<u>238,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>227,000</u>	<u>114,000</u>	<u>238,000</u>
A01202	House Rent Allowance			29,000	14,000	30,000
A01203	Conveyance Allowance			24,000	12,000	25,000
A01207	Washing Allowance			13,000	7,000	14,000
A01208	Dress Allowance			13,000	7,000	14,000
A0120D	Integrated Allowance			9,000	5,000	9,000
A01217	Medical Allowance			20,000	10,000	21,000
A0124L	Weather Allowance			7,000	3,000	7,000
A0124N	Disparity Reduction Allowance 2022- 15%			20,000	10,000	21,000
A0124R	Adhoc Relief Allowance 2022			20,000	10,000	21,000
A0124X	Adhoc Relief Allowance 2023			72,000	36,000	76,000
A03	TOTAL OPERATING EXPENSES			<u>220,000</u>	<u>110,000</u>	<u>220,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>10,000</u>	<u>20,000</u>
A03201	Postage and Telegraph			20,000	10,000	20,000

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JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
TU4043 Reclamation and Probation Organization					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>	<u>25,000</u>	<u>50,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>25,000</u>	<u>50,000</u>
001 Travelling Allowance			50,000	25,000	50,000
A039 TOTAL GENERAL			<u>150,000</u>	<u>75,000</u>	<u>150,000</u>
A03901 Stationery			<u>100,000</u>	<u>50,000</u>	<u>100,000</u>
001 Stationery			100,000	50,000	100,000
A03970 Others			<u>50,000</u>	<u>25,000</u>	<u>50,000</u>
001 Others			50,000	25,000	50,000
A09 TOTAL PHYSICAL ASSETS			<u>50,000</u>	<u>25,000</u>	<u>50,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>25,000</u>	<u>50,000</u>
A09601 Plant and Machinery			<u>50,000</u>	<u>25,000</u>	<u>50,000</u>
001 Plant and Machinery			50,000	25,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>25,000</u>	<u>50,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>15,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>15,000</u>	<u>30,000</u>
001 Machinery and Equipment			30,000	15,000	30,000
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
Reclamation and Probation Organization			2,220,000	1,024,000	2,315,000

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JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)						
BJ4033	Reclamation & Probation Organization						
	Bajaur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,287,000</u>	<u>1,704,000</u>	<u>2,560,000</u>
A011	TOTAL PAY		3	3	<u>1,673,000</u>	<u>940,000</u>	<u>1,757,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>931,000</u>	<u>400,000</u>	<u>978,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>931,000</u>	<u>400,000</u>	<u>978,000</u>
S784	Senior Parole/Probation Officer	(BPS-17)	1	1	931,000		978,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>742,000</u>	<u>540,000</u>	<u>779,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>742,000</u>	<u>540,000</u>	<u>779,000</u>
J013	Junior Clerk	(BPS-11)	1	1	465,000		488,000
N005	Naib Qasid	(BPS-03)	1	1	277,000		291,000
A012	TOTAL ALLOWANCES				<u>614,000</u>	<u>764,000</u>	<u>803,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>614,000</u>	<u>764,000</u>	<u>803,000</u>
A01202	House Rent Allowance				65,000	65,000	68,000
A01203	Conveyance Allowance				62,000	62,000	65,000
A01207	Washing Allowance				10,000	10,000	11,000
A01208	Dress Allowance				10,000	10,000	11,000
A0120D	Integrated Allowance				10,000	10,000	11,000
A01217	Medical Allowance				40,000	40,000	42,000
A0121T	Adhoc Relief Allowance 2013				5,000	5,000	5,000
A0122C	Adhoc Relief Allowance - 2015				5,000	5,000	5,000
A01233	Unattractive Area Allowance				<u>33,000</u>	<u>33,000</u>	<u>35,000</u>
001	Unattractive Area Allowance				33,000	33,000	35,000
A0124H	Special Allowance-2021				46,000	46,000	48,000
A0124L	Weather Allowance				10,000	10,000	10,000
A0124N	Disparity Reduction Allowance 2022- 15%				54,000	54,000	57,000
A0124R	Adhoc Relief Allowance 2022				64,000	64,000	67,000
A0124X	Adhoc Relief Allowance 2023				200,000	200,000	210,000

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JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
034	PRISON ADMINISTRATION AND OPERATION				
0341	PRISON ADMINISTRATION AND OPERATION				
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)				
BJ4033	Reclamation & Probation Organization Bajaur				
A0125E	Adhoc Relief Allowance 2024			150,000	158,000
A03	TOTAL OPERATING EXPENSES		<u>260,000</u>	<u>260,000</u>	<u>260,000</u>
A032	TOTAL COMMUNICATIONS		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03201	Postage and Telegraph		10,000	10,000	10,000
A03202	Telephone and Trunk Call		50,000	50,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Travelling Allowance		100,000	100,000	100,000
A039	TOTAL GENERAL		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery		50,000	50,000	50,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others		50,000	50,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
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

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JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
BJ4033 Reclamation & Probation Organization Bajaur					
			2,607,000	2,024,000	2,880,000

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JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)						
KH4033	Reclamation & Probation Organization Khyber						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,928,000</u>	<u>2,746,000</u>	<u>3,389,000</u>
A011	TOTAL PAY		3	3	<u>1,673,000</u>	<u>1,200,000</u>	<u>1,757,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>931,000</u>	<u>600,000</u>	<u>978,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>931,000</u>	<u>600,000</u>	<u>978,000</u>
S784	Senior Parole/Probation Officer	(BPS-17)	1	1	931,000		978,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>742,000</u>	<u>600,000</u>	<u>779,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>742,000</u>	<u>600,000</u>	<u>779,000</u>
J013	Junior Clerk	(BPS-11)	1	1	465,000		488,000
N005	Naib Qasid	(BPS-03)	1	1	277,000		291,000
A012	TOTAL ALLOWANCES				<u>1,255,000</u>	<u>1,546,000</u>	<u>1,632,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,255,000</u>	<u>1,546,000</u>	<u>1,632,000</u>
A01202	House Rent Allowance				153,000	153,000	161,000
A01203	Conveyance Allowance				128,000	128,000	134,000
A01207	Washing Allowance				15,000	15,000	16,000
A01208	Dress Allowance				15,000	15,000	16,000
A0120D	Integrated Allowance				10,000	9,000	11,000
A01217	Medical Allowance				65,000	62,000	68,000
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	127,000	133,000
A0124L	Weather Allowance				15,000	15,000	15,000
A0124N	Disparity Reduction Allowance 2022- 15%				125,000	125,000	131,000
A0124R	Adhoc Relief Allowance 2022				125,000	125,000	131,000
A0124X	Adhoc Relief Allowance 2023				424,000	424,000	445,000
A0125E	Adhoc Relief Allowance 2024					300,000	315,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
KH4033 Reclamation & Probation Organization Khyber					
A03 TOTAL OPERATING EXPENSES			<u>360,000</u>	<u>310,000</u>	<u>360,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			50,000	50,000	50,000
A033 TOTAL UTILITIES			<u>100,000</u>	<u>50,000</u>	<u>100,000</u>
A03303 Electricity			<u>100,000</u>	<u>50,000</u>	<u>100,000</u>
001 Electricity			100,000	50,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	100,000	100,000
A039 TOTAL GENERAL			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery			50,000	50,000	50,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			50,000	50,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Machinery and Equipment			30,000	30,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			20,000	20,000	20,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
KH4033 Reclamation & Probation Organization Khyber					
			3,338,000	3,106,000	3,799,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)						
KM4036	Reclamation & Probation Organization						
	Kurram						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,569,000</u>	<u>1,860,000</u>	<u>2,892,000</u>
A011	TOTAL PAY		3	3	<u>1,673,000</u>	<u>800,000</u>	<u>1,757,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>931,000</u>	<u>600,000</u>	<u>978,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>931,000</u>	<u>600,000</u>	<u>978,000</u>
S630	Senior Probation Officer	(BPS-17)	1	1	931,000		978,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>742,000</u>	<u>200,000</u>	<u>779,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>742,000</u>	<u>200,000</u>	<u>779,000</u>
J013	Junior Clerk	(BPS-11)	1	1	465,000		488,000
N005	Naib Qasid	(BPS-03)	1	1	277,000		291,000
A012	TOTAL ALLOWANCES				<u>896,000</u>	<u>1,060,000</u>	<u>1,135,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>896,000</u>	<u>1,060,000</u>	<u>1,135,000</u>
A01202	House Rent Allowance				116,000	100,000	122,000
A01203	Conveyance Allowance				90,000	90,000	95,000
A01207	Washing Allowance				15,000	15,000	16,000
A01208	Dress Allowance				15,000	15,000	16,000
A0120D	Integrated Allowance				10,000	9,000	11,000
A01217	Medical Allowance				45,000	42,000	47,000
A01233	Unattractive Area Allowance				<u>35,000</u>	<u>35,000</u>	<u>37,000</u>
001	Unattractive Area Allowance				35,000	35,000	37,000
A0124H	Special Allowance-2021				80,000	80,000	84,000
A0124L	Weather Allowance				10,000	10,000	10,000
A0124N	Disparity Reduction Allowance 2022- 15%				85,000	85,000	89,000
A0124R	Adhoc Relief Allowance 2022				85,000	85,000	89,000
A0124X	Adhoc Relief Allowance 2023				277,000	277,000	291,000
A0125E	Adhoc Relief Allowance 2024					184,000	193,000
A01270	Other				<u>33,000</u>	<u>33,000</u>	<u>35,000</u>
001	Others				33,000	33,000	35,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
KM4036 Reclamation & Probation Organization Kurram					
A03 TOTAL OPERATING EXPENSES			<u>370,000</u>	<u>270,000</u>	<u>270,000</u>
A032 TOTAL COMMUNICATIONS			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			50,000	50,000	50,000
A033 TOTAL UTILITIES			<u>100,000</u>		
A03303 Electricity			<u>100,000</u>		
001 Electricity			100,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	100,000	100,000
A039 TOTAL GENERAL			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery			50,000	50,000	50,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			50,000	50,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A13101 Machinery and Equipment			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Machinery and Equipment			60,000	60,000	60,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201 Furniture and Fixture			40,000	40,000	40,000

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JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
KM4036 Reclamation & Probation Organization Kurram					
			3,039,000	2,230,000	3,262,000

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JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
MG4035 Reclamation & Probation Organization Mohmand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,354,000</u>	<u>2,184,000</u>	<u>2,720,000</u>
A011 TOTAL PAY	3	3	<u>1,455,000</u>	<u>1,050,000</u>	<u>1,528,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>713,000</u>	<u>400,000</u>	<u>749,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>713,000</u>	<u>400,000</u>	<u>749,000</u>
P080 Probation Officer (BPS-16)	1	1	713,000		749,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>742,000</u>	<u>650,000</u>	<u>779,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>742,000</u>	<u>650,000</u>	<u>779,000</u>
J013 Junior Clerk (BPS-11)	1	1	465,000		488,000
N005 Naib Qasid (BPS-03)	1	1	277,000		291,000
A012 TOTAL ALLOWANCES			<u>899,000</u>	<u>1,134,000</u>	<u>1,192,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>899,000</u>	<u>1,134,000</u>	<u>1,192,000</u>
A01202 House Rent Allowance			106,000	106,000	111,000
A01203 Conveyance Allowance			111,000	111,000	117,000
A01207 Washing Allowance			13,000	13,000	14,000
A01208 Dress Allowance			13,000	13,000	14,000
A0120D Integrated Allowance			9,000	8,000	9,000
A01217 Medical Allowance			55,000	55,000	58,000
A01233 Unattractive Area Allowance			<u>36,000</u>	<u>36,000</u>	<u>38,000</u>
001 Unattractive Area Allowance			36,000	36,000	38,000
A0124H Special Allowance-2021			81,000	81,000	85,000
A0124L Weather Allowance			15,000	15,000	15,000
A0124N Disparity Reduction Allowance 2022- 15%			83,000	83,000	87,000
A0124R Adhoc Relief Allowance 2022			83,000	83,000	87,000
A0124X Adhoc Relief Allowance 2023			294,000	294,000	309,000
A0125E Adhoc Relief Allowance 2024				236,000	248,000

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JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
MG4035 Reclamation & Probation Organization Mohmand					
A03 TOTAL OPERATING EXPENSES			<u>270,000</u>	<u>270,000</u>	<u>270,000</u>
A032 TOTAL COMMUNICATIONS			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			50,000	50,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	100,000	100,000
A039 TOTAL GENERAL			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery			50,000	50,000	50,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			50,000	50,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A13101 Machinery and Equipment			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Machinery and Equipment			60,000	60,000	60,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201 Furniture and Fixture			40,000	40,000	40,000
Reclamation & Probation Organization Mohmand			2,724,000	2,554,000	3,090,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
MW4036	Reclamation & Probation Organization North Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,054,000</u>	<u>1,327,000</u>	<u>2,316,000</u>
A011	TOTAL PAY	3	3	<u>1,455,000</u>	<u>576,000</u>	<u>1,528,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>713,000</u>	<u>316,000</u>	<u>749,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>713,000</u>	<u>316,000</u>	<u>749,000</u>
P080	Probation Officer (BPS-16)	1	1	713,000		749,000
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>742,000</u>	<u>260,000</u>	<u>779,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>742,000</u>	<u>260,000</u>	<u>779,000</u>
J013	Junior Clerk (BPS-11)	1	1	465,000		488,000
N005	Naib Qasid (BPS-03)	1	1	277,000		291,000
A012	TOTAL ALLOWANCES			<u>599,000</u>	<u>751,000</u>	<u>788,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>599,000</u>	<u>751,000</u>	<u>788,000</u>
A01202	House Rent Allowance			76,000	76,000	80,000
A01203	Conveyance Allowance			86,000	86,000	90,000
A01217	Medical Allowance			35,000	36,000	37,000
A01233	Unattractive Area Allowance			<u>29,000</u>	<u>29,000</u>	<u>30,000</u>
001	Unattractive Area Allowance			29,000	29,000	30,000
A0124H	Special Allowance-2021			80,000	80,000	84,000
A0124N	Disparity Reduction Allowance 2022- 15%			53,000	53,000	56,000
A0124R	Adhoc Relief Allowance 2022			53,000	53,000	56,000
A0124X	Adhoc Relief Allowance 2023			187,000	187,000	196,000
A0125E	Adhoc Relief Allowance 2024				151,000	159,000
A03	TOTAL OPERATING EXPENSES			<u>270,000</u>	<u>270,000</u>	<u>270,000</u>
A032	TOTAL COMMUNICATIONS			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03201	Postage and Telegraph			20,000	20,000	20,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
MW4036 Reclamation & Probation Organization North Waziristan					
A03202 Telephone and Trunk Call			50,000	50,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	100,000	100,000
A039 TOTAL GENERAL			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery			50,000	50,000	50,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			50,000	50,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A13101 Machinery and Equipment			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Machinery and Equipment			60,000	60,000	60,000
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
Reclamation & Probation Organization North Waziristan			2,404,000	1,677,000	2,666,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
OI4028	Reclamation & Probation Organization Orakzai					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,302,000</u>	<u>1,400,000</u>	<u>2,570,000</u>
A011	TOTAL PAY	3	3	<u>1,455,000</u>	<u>500,000</u>	<u>1,528,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>713,000</u>	<u>300,000</u>	<u>749,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>713,000</u>	<u>300,000</u>	<u>749,000</u>
P080	Probation Officer (BPS-16)	1	1	713,000		749,000
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>742,000</u>	<u>200,000</u>	<u>779,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>742,000</u>	<u>200,000</u>	<u>779,000</u>
J013	Junior Clerk (BPS-11)	1	1	465,000		488,000
N005	Naib Qasid (BPS-03)	1	1	277,000		291,000
A012	TOTAL ALLOWANCES			<u>847,000</u>	<u>900,000</u>	<u>1,042,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>847,000</u>	<u>900,000</u>	<u>1,042,000</u>
A01202	House Rent Allowance			105,000	100,000	110,000
A01203	Conveyance Allowance			109,000	100,000	114,000
A01207	Washing Allowance			13,000	13,000	14,000
A01208	Dress Allowance			13,000	13,000	14,000
A0120D	Integrated Allowance			9,000	8,000	9,000
A01217	Medical Allowance			54,000	42,000	57,000
A01233	Unattractive Area Allowance			<u>54,000</u>	<u>36,000</u>	<u>57,000</u>
001	Unattractive Area Allowance			54,000	36,000	57,000
A0124H	Special Allowance-2021			80,000	45,000	84,000
A0124L	Weather Allowance			7,000	7,000	7,000
A0124N	Disparity Reduction Allowance 2022- 15%			73,000	73,000	77,000
A0124R	Adhoc Relief Allowance 2022			73,000	73,000	77,000
A0124X	Adhoc Relief Allowance 2023			257,000	245,000	270,000
A0125E	Adhoc Relief Allowance 2024				145,000	152,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
034	PRISON ADMINISTRATION AND OPERATION				
0341	PRISON ADMINISTRATION AND OPERATION				
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)				
OI4028	Reclamation & Probation Organization Orakzai				
A03	TOTAL OPERATING EXPENSES		<u>370,000</u>	<u>370,000</u>	<u>370,000</u>
A032	TOTAL COMMUNICATIONS		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03201	Postage and Telegraph		20,000	20,000	20,000
A03202	Telephone and Trunk Call		50,000	50,000	50,000
A033	TOTAL UTILITIES		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity		100,000	100,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Travelling Allowance		100,000	100,000	100,000
A039	TOTAL GENERAL		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery		50,000	50,000	50,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others		50,000	50,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
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

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
OI4028 Reclamation & Probation Organization Orakzai					
Reclamation & Probation Organization Orakzai			2,732,000	1,830,000	3,000,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
TW4037 Reclamation & Probation Organization					
South Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,900,000</u>	<u>477,000</u>	<u>2,048,000</u>
A011 TOTAL PAY	3	3	<u>1,673,000</u>	<u>200,000</u>	<u>1,757,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>931,000</u>		<u>978,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>931,000</u>		<u>978,000</u>
P080 Probation Officer (BPS-16)	1	1	931,000		978,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>742,000</u>	<u>200,000</u>	<u>779,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>742,000</u>	<u>200,000</u>	<u>779,000</u>
J013 Junior Clerk (BPS-11)	1	1	465,000		488,000
N005 Naib Qasid (BPS-03)	1	1	277,000		291,000
A012 TOTAL ALLOWANCES			<u>227,000</u>	<u>277,000</u>	<u>291,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>227,000</u>	<u>277,000</u>	<u>291,000</u>
A01202 House Rent Allowance			29,000	29,000	30,000
A01203 Conveyance Allowance			24,000	24,000	25,000
A01207 Washing Allowance			13,000	13,000	14,000
A01208 Dress Allowance			13,000	13,000	14,000
A0120D Integrated Allowance			9,000	9,000	9,000
A01217 Medical Allowance			20,000	20,000	21,000
A0124L Weather Allowance			7,000	7,000	7,000
A0124N Disparity Reduction Allowance 2022- 15%			20,000	20,000	21,000
A0124R Adhoc Relief Allowance 2022			20,000	20,000	21,000
A0124X Adhoc Relief Allowance 2023			72,000	72,000	76,000
A0125E Adhoc Relief Allowance 2024				50,000	53,000
A03 TOTAL OPERATING EXPENSES			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
A032 TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>

NC21085 (061)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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				
034	PRISON ADMINISTRATION AND OPERATION				
0341	PRISON ADMINISTRATION AND OPERATION				
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)				
TW4037	Reclamation & Probation Organization South Waziristan				
A03201	Postage and Telegraph		20,000	20,000	20,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Travelling Allowance		50,000	50,000	50,000
A039	TOTAL GENERAL		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A03901	Stationery		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Stationery		100,000	100,000	100,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others		50,000	50,000	50,000
A09	TOTAL PHYSICAL ASSETS		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A09601	Plant and Machinery		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Plant and Machinery		50,000	50,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment		30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		20,000	20,000	20,000

NC21085 (061)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
TW4037 Reclamation & Probation Organization South Waziristan					
Reclamation & Probation Organization South Waziristan			2,220,000	797,000	2,368,000

NC21087 (061)
ADMINISTRATION OF JUSTICE
BUDGET ESTIMATES 2025-2026

	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	1,056	1,032,660,000	1,028,165,000	1,061,294,000	93,175,000	1,154,469,000
TOTAL	1,056	1,032,660,000	1,028,165,000	1,061,294,000	93,175,000	1,154,469,000

NC21087 (061)
ADMINISTRATION OF JUSTICE

	Rs
Charged:	<u>0</u>
Voted:	<u>1,154,469,000</u>
Total:	<u>1,154,469,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
031101 COURTS/JUSTICE	1,032,660,000	1,028,165,000	1,154,469,000
TOTAL	1,032,660,000	1,028,165,000	1,154,469,000

NC21087 (061)
ADMINISTRATION OF JUSTICE

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
OI4030	Session Courts District & Sessions Judges District Orakzai	56,879,000	61,803,000	63,759,000
OI4031	Civil Courts Civil Judges District Orakzai	49,379,000	58,199,000	56,217,000
BJ4034	Session Courts District & Sessions Judges District Bajaur	63,608,000	69,370,000	72,122,000
BJ4035	Civil Courts Civil Judges Bajaur	45,776,000	49,411,000	51,503,000
BJ4060	District Attorney Bajaur	25,098,000	26,168,000	24,511,000
BJ4190	Deputy Director Human Rights Bajaur	2,439,000	2,439,000	2,563,000
BJ4379	Process Serving Agency Bajaur	5,051,000	5,051,000	5,202,000
KH4035	Session Courts District & Sessions Judges District Khyber	61,256,000	66,851,000	69,888,000
KH4036	Civil Courts Civil Judges Khyber	44,458,000	56,660,000	49,925,000
KH4060	District Attorney Khyber	25,028,000	25,888,000	25,083,000
KH4160	Deputy Director Human Rights Khyber	2,441,000	2,441,000	2,531,000
KH4322	Process Serving Agency Khyber	5,051,000	5,051,000	5,202,000
KM4038	Session Courts District & Sessions Judges District Kurram	61,277,000	72,790,000	70,048,000
KM4039	Civil Courts Civil Judges Kurram	46,909,000	50,104,000	52,106,000
KM4060	District Attorney Kurram	22,440,000	5,159,000	23,390,000
KM4160	Deputy Director Human Rights Kurram	2,441,000	2,441,000	2,531,000
KM4280	Process Serving Agency Kurram	5,051,000	5,051,000	5,202,000

NC21087 (061)
ADMINISTRATION OF JUSTICE

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
MG4037	Session Courts District & Sessions Judges District Mohmand	69,555,000	76,231,000	78,713,000
MG4038	Civil Courts Civil Judges Mohmand	50,108,000	56,798,000	56,632,000
MG4060	District Attorney Mohmand	24,760,000	9,040,000	24,157,000
MG4260	Deputy Director Human Rights Mohmand	2,441,000	2,441,000	2,531,000
MG4357	Process Serving Agency Mohmand	5,051,000	5,051,000	5,202,000
MW4038	Session Courts District & Sessions Judges District North Waziristan	60,643,000	66,234,000	68,297,000
MW4039	Civil Courts Civil Judges District North Waziristan	51,616,000	60,759,000	59,098,000
MW4060	District Attorney North Waziristan	24,191,000	8,695,000	24,186,000
MW4180	Deputy Director Human Rights North Waziristan	2,441,000	2,441,000	2,533,000
MW4297	Process Serving Agency North Waziristan	5,051,000	5,051,000	5,202,000
OI4060	District Attorney Orakzai	24,810,000	7,198,000	22,855,000
OI4160	Deputy Director Human Rights Orakzai	2,441,000	2,441,000	2,531,000
OI4286	Process Serving Agency Orakzai	5,051,000	5,051,000	5,202,000
TU4037	District and Session Courts Lower South Waziristan	19,972,000	19,972,000	26,771,000
TU4038	District Attorney South Waziristan Lower	23,143,000	3,182,000	24,897,000
TU4042	Deputy Director Human Rights South Waziristan Lower	2,441,000	2,441,000	2,531,000

NC21087 (061)
ADMINISTRATION OF JUSTICE

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
TU4060	Civil Courts Civil Judges Lower South Waziristan	17,825,000	17,825,000	26,790,000
TU4064	Process Serving Agency South Waziristan Process Serving Agency South Waziri Lower			4,531,000
TW4039	Session Courts District & Sessions Judges District South Waziristan	52,789,000	58,252,000	59,415,000
TW4040	Civil Courts Civil Judges District South Waziristan	41,868,000	44,993,000	47,262,000
TW4060	District Attorney South Waziristan	14,389,000	5,350,000	15,617,000
TW4190	Deputy Director Human Rights South Waziristan	2,441,000	1,260,000	2,531,000
TW4235	Process Serving Agency South Waziristan	5,051,000	2,582,000	5,202,000
TOTAL		1,032,660,000	1,028,165,000	1,154,469,000

NC21087 (061)
ADMINISTRATION OF JUSTICE

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>943,684,000</u>	<u>922,807,000</u>	<u>1,061,294,000</u>
A011	PAY	<u>431,112,000</u>	<u>348,006,000</u>	<u>448,902,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>206,794,000</u>	<u>154,845,000</u>	<u>221,467,000</u>
A01101	Basic Pay Of Officer	205,714,000	151,552,000	218,904,000
A01102	Personal pay	1,080,000	3,266,000	2,535,000
A01105	Qualification Pay		27,000	28,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>224,318,000</u>	<u>193,161,000</u>	<u>227,435,000</u>
A01151	Basic Pay Other Staff	224,318,000	193,161,000	227,435,000
A012	ALLOWANCES	<u>512,572,000</u>	<u>574,801,000</u>	<u>612,392,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>511,872,000</u>	<u>573,001,000</u>	<u>612,377,000</u>
A01201	Senior Post Allowance	353,000	353,000	372,000
A01202	House Rent Allowance	34,208,000	33,728,000	38,403,000
A01203	Conveyance Allowance	24,849,000	26,387,000	27,539,000
A01207	Washing Allowance	6,441,000	6,376,000	6,758,000
A01208	Dress Allowance	6,432,000	6,367,000	6,749,000
A0120D	Integrated Allowance	4,032,000	3,994,000	4,237,000
A0120K	Special Judicial Allowance	90,376,000	90,315,000	94,892,000
A01216	Qualification Allowance	33,000	51,000	35,000
A01217	Medical Allowance	26,303,000	26,152,000	28,053,000
A0121T	Adhoc Relief Allowance 2013	1,286,000	1,252,000	1,355,000
A01224	Entertainment Allowance	254,000	257,000	263,000
A01226	Computer Allowance	796,000	797,000	852,000
A01228	Orderly Allowance	138,000	138,000	145,000
A0122C	Adhoc Relief Allowance - 2015	1,040,000	1,029,000	1,096,000
A0122N	Special Conveyance Allowance to Disabled Employees	357,000	386,000	438,000
A0122S	Utility Allowance		5,000	5,000
A0122Y	Ad-hoc Relief Allowance 2017	511,000	474,000	539,000
A01233	Unattractive Area Allowance	14,367,000	14,882,000	15,090,000
A01239	Special allowance	1,244,000	1,242,000	1,306,000
A0123P	Ad-hoc Relief Allowance 2019	1,029,000	960,000	1,078,000
A01240	Utility allowance for gas	11,000	11,000	12,000
A01241	Utility allowance for electricity	79,232,000	79,177,000	83,197,000
A01248	Judicial Allowance	67,169,000	68,461,000	70,525,000
A0124C	Disparity Reduction Allowance	16,000	28,000	28,000
A0124F	Adhoc Relief Allowance-2021	545,000	509,000	575,000

NC21087 (061)
ADMINISTRATION OF JUSTICE

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0124H	Special Allowance-2021	13,638,000	13,931,000	15,625,000
A0124L	Weather Allowance	279,000	1,599,000	279,000
A0124N	Disparity Reduction Allowance 2022- 15%	20,139,000	19,943,000	22,748,000
A0124R	Adhoc Relief Allowance 2022	26,724,000	26,561,000	29,664,000
A0124X	Adhoc Relief Allowance 2023	89,325,000	88,523,000	96,516,000
A0125E	Adhoc Relief Allowance 2024		58,330,000	63,183,000
A01260	Ration Allowance	3,000	3,000	3,000
A01261	Constabulary Allowance for Police Personnel	2,000	2,000	2,000
A01270	Other	740,000	778,000	815,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>700,000</u>	<u>1,800,000</u>	<u>15,000</u>
A01274	Medical Charges	700,000	650,000	7,000
A01278	Leave Salary		1,150,000	8,000
A03	TOTAL OPERATING EXPENSES	<u>59,310,000</u>	<u>68,870,000</u>	<u>65,302,000</u>
A032	COMMUNICATIONS	<u>5,730,000</u>	<u>5,975,000</u>	<u>6,022,000</u>
A03201	Postage and Telegraph	1,030,000	1,030,000	1,047,000
A03202	Telephone and Trunk Call	4,700,000	4,945,000	4,975,000
A033	UTILITIES	<u>12,700,000</u>	<u>12,450,000</u>	<u>13,550,000</u>
A03303	Electricity	12,700,000	12,450,000	13,550,000
A034	OCCUPANCY COSTS		<u>100,000</u>	
A03402	Rent for Office Building		100,000	
A036	MOTOR VEHICLES	<u>1,000</u>	<u>36,000</u>	<u>1,000</u>
A03603	Registration	1,000	36,000	1,000
A038	TRAVEL & TRANSPORTATION	<u>24,610,000</u>	<u>32,360,000</u>	<u>29,510,000</u>
A03801	Training - domestic	1,000	1,000	1,000
A03805	Travelling Allowance	7,400,000	9,730,000	8,100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	17,208,000	22,538,000	21,108,000
A03808	Conveyance Charges		90,000	300,000
A03821	Training - domestic	1,000	1,000	1,000

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ADMINISTRATION OF JUSTICE

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A039	GENERAL	<u>16,269,000</u>	<u>17,949,000</u>	<u>16,219,000</u>
A03901	Stationery	6,450,000	6,600,000	6,450,000
A03902	Printing and Publication	2,030,000	2,056,000	2,030,000
A03905	Newspapers Periodicals and Books	1,020,000	1,465,000	1,020,000
A03907	Advertising & Publicity	3,109,000	3,118,000	3,009,000
A03970	Others	3,660,000	4,710,000	3,710,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,000</u>		<u>1,000</u>
A041	PENSION	<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R	1,000		1,000
A06	TOTAL TRANSFERS		<u>50,000</u>	
A063	ENTERTAINMENT & GIFTS		<u>50,000</u>	
A06301	Entertainments & Gifts		50,000	
A09	TOTAL PHYSICAL ASSETS	<u>1,715,000</u>	<u>7,910,000</u>	<u>72,000</u>
A092	COMPUTER EQUIPMENT	<u>1,700,000</u>	<u>1,800,000</u>	<u>51,000</u>
A09201	Hardware	1,000,000	1,100,000	17,000
A09202	Software	300,000	300,000	16,000
A09203	I.T. Equipment	400,000	400,000	18,000
A095	PURCHASE OF TRANSPORT		<u>5,696,000</u>	<u>1,000</u>
A09501	Transport		5,696,000	1,000
A096	PURCHASE OF PLANT & MACHINERY	<u>7,000</u>	<u>307,000</u>	<u>10,000</u>
A09601	Plant and Machinery	7,000	307,000	10,000
A097	PURCHASE FURNITURE & FIXTURE	<u>8,000</u>	<u>107,000</u>	<u>10,000</u>
A09701	Furniture and fixtures	8,000	107,000	10,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>27,950,000</u>	<u>28,528,000</u>	<u>27,800,000</u>

NC21087 (061)
ADMINISTRATION OF JUSTICE

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A130	TRANSPORT	<u>4,860,000</u>	<u>5,168,000</u>	<u>5,010,000</u>
A13001	Transport	4,860,000	5,168,000	5,010,000
A131	MACHINERY AND EQUIPMENT	<u>1,840,000</u>	<u>1,980,000</u>	<u>1,840,000</u>
A13101	Machinery and Equipment	1,840,000	1,980,000	1,840,000
A132	FURNITURE AND FIXTURE	<u>1,750,000</u>	<u>1,780,000</u>	<u>1,750,000</u>
A13201	Furniture and Fixture	1,750,000	1,780,000	1,750,000
A133	BUILDINGS AND STRUCTURE	<u>19,500,000</u>	<u>19,500,000</u>	<u>19,200,000</u>
A13301	Office Buildings	13,000,000	13,000,000	11,900,000
A13302	Residential Buildings	6,500,000	6,500,000	7,300,000
A137	COMPUTER EQUIPMENT		<u>100,000</u>	
A13701	Hardware		50,000	
A13702	Software		50,000	
NET TOTAL		1,032,660,000	1,028,165,000	1,154,469,000

NC21087 (061)
 ADMINISTRATION OF JUSTICE
 SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	288			288	80,428,000
04	28			28	10,843,000
05	73	6		79	17,582,000
06	108	5		113	16,146,000
11	192	7		199	72,380,000
14	96	5		101	30,056,000
16	152	7		159	84,342,000
17	15	1		16	31,257,000
18	34			34	20,021,000
19	16			16	53,270,000
20	15			15	18,870,000
21	8			8	11,144,000
TOTAL	1025	31		1056	446,339,000

NC21087 (061)
ADMINISTRATION OF JUSTICE

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						
OI4030	Session Courts District & Sessions Judges District Orakzai						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>51,829,000</u>	<u>56,203,000</u>	<u>58,606,000</u>
A011	TOTAL PAY				<u>22,066,000</u>	<u>22,304,000</u>	<u>23,168,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>10,385,000</u>	<u>10,623,000</u>	<u>10,904,000</u>
A01101	Total Basic Pay Of Officer				<u>10,099,000</u>	<u>10,099,000</u>	<u>10,604,000</u>
D083	District And Sessions Judge	(BPS-21)	1	1	1,327,000		1,393,000
A014	Additional District And Session Judge	(BPS-20)	2	2	2,396,000		2,516,000
S166	Superintendent	(BPS-17)	1	1	535,000		562,000
A057	Assistant	(BPS-16)	3	3	1,307,000		1,372,000
B056	Budget & Accounts Assistant	(BPS-16)	1	1	337,000		354,000
C082	Computer Operator	(BPS-16)	2	2	2,554,000		2,682,000
S061	Senior Scale Stenographer	(BPS-16)	4	4	1,643,000		1,725,000
A01102	Personal pay				286,000	524,000	300,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>11,681,000</u>	<u>11,681,000</u>	<u>12,264,000</u>
A01151	Total Basic Pay Other Staff				<u>11,681,000</u>	<u>11,681,000</u>	<u>12,264,000</u>
S035	Senior Clerk	(BPS-14)	5	5	1,663,000		1,746,000
C103	Copy Clerk	(BPS-11)	2	2	366,000		384,000
C494	Copyist	(BPS-11)	2	2	960,000		1,008,000
J013	Junior Clerk	(BPS-11)	7	7	3,168,000		3,326,000
R074	Record Clerk	(BPS-11)	2	2	347,000		364,000
D112	Driver	(BPS-06)	5	5	198,000		208,000
D006	Daftari	(BPS-04)	2	2	178,000		187,000
R016	Record Lifter	(BPS-04)	2	2	1,297,000		1,362,000
C057	Chowkidar	(BPS-03)	4	4	663,000		696,000

NC21087 (061)
ADMINISTRATION OF JUSTICE

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						
OI4030	Session Courts District & Sessions Judges District Orakzai						
M010	Mali	(BPS-03)	2	2	228,000		239,000
N005	Naib Qasid	(BPS-03)	7	7	1,742,000		1,829,000
S162	Sweeper	(BPS-03)	3	3	653,000		686,000
W012	Water Carrier	(BPS-03)	1	1	218,000		229,000
A012	TOTAL ALLOWANCES				<u>29,763,000</u>	<u>33,899,000</u>	<u>35,438,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>29,763,000</u>	<u>33,749,000</u>	<u>35,437,000</u>
A01201	Senior Post Allowance				35,000	35,000	37,000
A01202	House Rent Allowance				1,665,000	1,665,000	1,748,000
A01203	Conveyance Allowance				1,432,000	1,432,000	1,504,000
A01207	Washing Allowance				322,000	322,000	338,000
A01208	Dress Allowance				322,000	322,000	338,000
A0120D	Integrated Allowance				194,000	194,000	204,000
A0120K	Special Judicial Allowance				5,519,000	5,519,000	5,795,000
A01217	Medical Allowance				948,000	948,000	995,000
A0121T	Adhoc Relief Allowance 2013				55,000	55,000	58,000
A01224	Entertainment Allowance				19,000	19,000	20,000
A01226	Computer Allowance				40,000	40,000	42,000
A0122C	Adhoc Relief Allowance - 2015				39,000	39,000	41,000
A01233	Unattractive Area Allowance				<u>1,052,000</u>	<u>1,052,000</u>	<u>1,105,000</u>
001	Unattractive Area Allowance				1,052,000	1,052,000	1,105,000
A01241	Utility allowance for electricity				5,115,000	5,115,000	5,371,000
A01248	Judicial Allowance				4,521,000	4,521,000	4,747,000
A0124H	Special Allowance-2021				866,000	866,000	909,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,155,000	1,155,000	1,213,000
A0124R	Adhoc Relief Allowance 2022				1,647,000	1,647,000	1,729,000
A0124X	Adhoc Relief Allowance 2023				4,817,000	4,817,000	5,058,000
A0125E	Adhoc Relief Allowance 2024					3,986,000	4,185,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>150,000</u>	<u>1,000</u>
A01278	Leave Salary					<u>150,000</u>	<u>1,000</u>
001	Leave Salary					150,000	1,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
OI4030 Session Courts District & Sessions Judges District Orakzai					
A03 TOTAL OPERATING EXPENSES			<u>3,150,000</u>	<u>3,700,000</u>	<u>3,700,000</u>
A032 TOTAL COMMUNICATIONS			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A03201 Postage and Telegraph			50,000	50,000	50,000
A03202 Telephone and Trunk Call			250,000	250,000	250,000
A033 TOTAL UTILITIES			<u>700,000</u>	<u>700,000</u>	<u>750,000</u>
A03303 Electricity			<u>700,000</u>	<u>700,000</u>	<u>750,000</u>
001 Electricity			700,000	700,000	750,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,350,000</u>	<u>1,900,000</u>	<u>1,900,000</u>
A03805 Travelling Allowance			<u>350,000</u>	<u>500,000</u>	<u>400,000</u>
001 Travelling Allowance			350,000	500,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>1,400,000</u>	<u>1,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,400,000	1,500,000
A039 TOTAL GENERAL			<u>800,000</u>	<u>800,000</u>	<u>750,000</u>
A03901 Stationery			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Stationery			300,000	300,000	300,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Printing and publication			100,000	100,000	100,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
001 Advertising and Publicity			200,000	200,000	100,000
A03970 Others			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001 Others			200,000	200,000	250,000
A09 TOTAL PHYSICAL ASSETS					<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>3,000</u>
A09201 Hardware					<u>1,000</u>
001 Hardware					1,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
OI4030 Session Courts District & Sessions Judges District Orakzai					
A09202 Software					<u>1,000</u>
001 Software					1,000
A09203 I.T. Equipment					<u>1,000</u>
003 I.T. Equipment					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,900,000</u>	<u>1,900,000</u>	<u>1,450,000</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>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Machinery and Equipment			100,000	100,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			100,000	100,000	100,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,000,000</u>
A13301 Office Buildings			<u>1,000,000</u>	<u>1,000,000</u>	<u>500,000</u>
001 Office Buildings			1,000,000	1,000,000	500,000
A13302 Residential Buildings			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Residential Buildings			500,000	500,000	500,000
Session Courts District & Sessions Judges District Orakzai			56,879,000	61,803,000	63,759,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
OI4031	Civil Courts Civil Judges District Orakzai						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>46,029,000</u>	<u>54,399,000</u>	<u>52,514,000</u>
A011	TOTAL PAY				<u>12,663,000</u>	<u>15,609,000</u>	<u>13,296,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>4,109,000</u>	<u>4,109,000</u>	<u>4,314,000</u>
A01101	Total Basic Pay Of Officer				<u>4,109,000</u>	<u>4,109,000</u>	<u>4,314,000</u>
S295	Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis	(BPS-19)	1	1	109,000		114,000
C061	Civil Judge	(BPS-18)	3	3	2,010,000		2,111,000
A057	Assistant	(BPS-16)	4	4	1,327,000		1,393,000
C082	Computer Operator	(BPS-16)	2	2	663,000		696,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>8,554,000</u>	<u>11,500,000</u>	<u>8,982,000</u>
A01151	Total Basic Pay Other Staff				<u>8,554,000</u>	<u>11,500,000</u>	<u>8,982,000</u>
S035	Senior Clerk	(BPS-14)	4	4	1,119,000		1,175,000
S114	Steno Typist	(BPS-14)	4	4	1,119,000		1,175,000
J013	Junior Clerk	(BPS-11)	9	9	2,247,000		2,359,000
D112	Driver	(BPS-06)	4	4	772,000		811,000
C057	Chowkidar	(BPS-03)	4	4	693,000		728,000
M010	Mali	(BPS-03)	2	2	347,000		364,000
N005	Naib Qasid	(BPS-03)	8	8	1,386,000		1,455,000
S162	Sweeper	(BPS-03)	4	4	693,000		728,000
W012	Water Carrier	(BPS-03)	1	1	178,000		187,000
A012	TOTAL ALLOWANCES				<u>33,366,000</u>	<u>38,790,000</u>	<u>39,218,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>33,366,000</u>	<u>38,690,000</u>	<u>39,217,000</u>
A01202	House Rent Allowance				1,929,000	1,929,000	2,025,000
A01203	Conveyance Allowance				186,000	1,524,000	195,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
OI4031 Civil Courts Civil Judges District Orakzai					
A01207 Washing Allowance			449,000	449,000	471,000
A01208 Dress Allowance			449,000	449,000	471,000
A0120D Integrated Allowance			270,000	270,000	284,000
A0120K Special Judicial Allowance			6,289,000	6,289,000	6,603,000
A01217 Medical Allowance			1,148,000	1,148,000	1,205,000
A0121T Adhoc Relief Allowance 2013			23,000	23,000	24,000
A01224 Entertainment Allowance			8,000	8,000	8,000
A01226 Computer Allowance			40,000	40,000	42,000
A0122C Adhoc Relief Allowance - 2015			17,000	17,000	18,000
A01233 Unattractive Area Allowance			<u>1,252,000</u>	<u>1,252,000</u>	<u>1,315,000</u>
001 Unattractive Area Allowance			1,252,000	1,252,000	1,315,000
A01241 Utility allowance for electricity			5,867,000	5,867,000	6,160,000
A01248 Judicial Allowance			5,388,000	5,388,000	5,657,000
A0124H Special Allowance-2021			787,000	787,000	826,000
A0124N Disparity Reduction Allowance 2022- 15%			1,277,000	1,277,000	1,341,000
A0124R Adhoc Relief Allowance 2022			1,715,000	1,715,000	1,801,000
A0124X Adhoc Relief Allowance 2023			6,272,000	6,272,000	6,586,000
A0125E Adhoc Relief Allowance 2024				3,986,000	4,185,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>100,000</u>	<u>1,000</u>
A01278 Leave Salary				<u>100,000</u>	<u>1,000</u>
001 Leave Salary				100,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>2,940,000</u>	<u>3,390,000</u>	<u>3,290,000</u>
A032 TOTAL COMMUNICATIONS			<u>240,000</u>	<u>240,000</u>	<u>290,000</u>
A03201 Postage and Telegraph			40,000	40,000	40,000
A03202 Telephone and Trunk Call			200,000	200,000	250,000
A033 TOTAL UTILITIES			<u>700,000</u>	<u>700,000</u>	<u>800,000</u>
A03303 Electricity			<u>700,000</u>	<u>700,000</u>	<u>800,000</u>
001 Electricity			700,000	700,000	800,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
OI4031 Civil Courts Civil Judges District Orakzai					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,300,000</u>	<u>1,750,000</u>	<u>1,500,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>450,000</u>	<u>300,000</u>
001 Travelling Allowance			300,000	450,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>1,300,000</u>	<u>1,200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,300,000	1,200,000
A039 TOTAL GENERAL			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
A03901 Stationery			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Stationery			300,000	300,000	300,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Printing and publication			100,000	100,000	100,000
A03905 Newspapers Periodicals and Books			50,000	50,000	50,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			100,000	100,000	100,000
A03970 Others			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Others			150,000	150,000	150,000
A09 TOTAL PHYSICAL ASSETS					<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>3,000</u>
A09201 Hardware					<u>1,000</u>
001 Hardware					1,000
A09202 Software					<u>1,000</u>
001 Software					1,000
A09203 I.T. Equipment					<u>1,000</u>
003 I.T. Equipment					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>410,000</u>	<u>410,000</u>	<u>410,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A13001 Transport			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Transport			300,000	300,000	300,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
OI4031 Civil Courts Civil Judges District Orakzai					
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>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	10,000	10,000
Civil Courts Civil Judges District Orakzai			49,379,000	58,199,000	56,217,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
BJ4034	Session Courts District & Sessions Judges District Bajaur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>58,515,000</u>	<u>63,327,000</u>	<u>66,232,000</u>
A011	TOTAL PAY				<u>22,551,000</u>	<u>22,761,000</u>	<u>23,679,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>10,910,000</u>	<u>11,120,000</u>	<u>11,456,000</u>
A01101	Total Basic Pay Of Officer				<u>10,624,000</u>	<u>10,624,000</u>	<u>11,156,000</u>
D083	District And Sessions Judge	(BPS-21)	1	1	1,327,000		1,393,000
A014	Additional District And Session Judge	(BPS-20)	2	2	2,396,000		2,516,000
S166	Superintendent	(BPS-17)	1	1	535,000		562,000
A057	Assistant	(BPS-16)	4	4	1,822,000		1,913,000
B056	Budget & Accounts Assistant	(BPS-16)	1	1	337,000		354,000
C082	Computer Operator	(BPS-16)	2	2	2,554,000		2,682,000
S061	Senior Scale Stenographer	(BPS-16)	5	5	1,653,000		1,736,000
A01102	Personal pay				286,000	496,000	300,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>11,641,000</u>	<u>11,641,000</u>	<u>12,223,000</u>
A01151	Total Basic Pay Other Staff				<u>11,641,000</u>	<u>11,641,000</u>	<u>12,223,000</u>
S035	Senior Clerk	(BPS-14)	4	4	1,653,000		1,736,000
C103	Copy Clerk	(BPS-11)	2	2	366,000		384,000
C494	Copyist	(BPS-11)	2	2	960,000		1,008,000
J013	Junior Clerk	(BPS-11)	8	8	3,168,000		3,326,000
R074	Record Clerk	(BPS-11)	2	2	347,000		364,000
D112	Driver	(BPS-06)	4	4	188,000		197,000
D006	Daftari	(BPS-04)	2	2	178,000		187,000
R016	Record Lifter	(BPS-04)	2	2	1,297,000		1,362,000
C057	Chowkidar	(BPS-03)	3	3	653,000		686,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			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						
BJ4034	Session Courts District & Sessions Judges District Bajaur						
M010	Mali	(BPS-03)	1	1	218,000		229,000
N005	Naib Qasid	(BPS-03)	7	7	1,742,000		1,829,000
S162	Sweeper	(BPS-03)	3	3	653,000		686,000
W012	Water Carrier	(BPS-03)	1	1	218,000		229,000
A012	TOTAL ALLOWANCES				<u>35,964,000</u>	<u>40,566,000</u>	<u>42,553,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>35,964,000</u>	<u>40,566,000</u>	<u>42,553,000</u>
A01201	Senior Post Allowance				52,000	52,000	55,000
A01202	House Rent Allowance				1,770,000	1,770,000	1,859,000
A01203	Conveyance Allowance				1,579,000	1,579,000	1,658,000
A01207	Washing Allowance				317,000	317,000	333,000
A01208	Dress Allowance				317,000	317,000	333,000
A0120D	Integrated Allowance				190,000	190,000	200,000
A0120K	Special Judicial Allowance				7,800,000	7,800,000	8,190,000
A01217	Medical Allowance				1,047,000	1,047,000	1,099,000
A0121T	Adhoc Relief Allowance 2013				78,000	78,000	82,000
A01224	Entertainment Allowance				25,000	25,000	26,000
A01226	Computer Allowance				40,000	40,000	42,000
A01228	Orderly Allowance				138,000	138,000	145,000
A0122C	Adhoc Relief Allowance - 2015				53,000	53,000	56,000
A01233	Unattractive Area Allowance				<u>726,000</u>	<u>726,000</u>	<u>762,000</u>
001	Unattractive Area Allowance				726,000	726,000	762,000
A01241	Utility allowance for electricity				6,019,000	6,019,000	6,320,000
A01248	Judicial Allowance				4,950,000	4,950,000	5,198,000
A0124H	Special Allowance-2021				970,000	970,000	1,019,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,225,000	1,225,000	1,286,000
A0124R	Adhoc Relief Allowance 2022				1,926,000	1,926,000	2,022,000
A0124X	Adhoc Relief Allowance 2023				6,632,000	6,632,000	6,964,000
A0125E	Adhoc Relief Allowance 2024					4,560,000	4,788,000
A01270	Other				<u>110,000</u>	<u>152,000</u>	<u>116,000</u>
001	Others				110,000	152,000	116,000
A03	TOTAL OPERATING EXPENSES				<u>3,093,000</u>	<u>4,043,000</u>	<u>3,887,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
BJ4034 Session Courts District & Sessions Judges District Bajaur					
A032 TOTAL COMMUNICATIONS			<u>240,000</u>	<u>240,000</u>	<u>264,000</u>
A03201 Postage and Telegraph			40,000	40,000	44,000
A03202 Telephone and Trunk Call			200,000	200,000	220,000
A033 TOTAL UTILITIES			<u>700,000</u>	<u>700,000</u>	<u>770,000</u>
A03303 Electricity			<u>700,000</u>	<u>700,000</u>	<u>770,000</u>
001 Electricity			700,000	700,000	770,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603 Registration			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,302,000</u>	<u>2,252,000</u>	<u>2,002,000</u>
A03801 Training - domestic			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 PITE Domestic			1,000	1,000	1,000
A03805 Travelling Allowance			<u>300,000</u>	<u>450,000</u>	<u>500,000</u>
001 Travelling Allowance			300,000	450,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>1,800,000</u>	<u>1,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,800,000	1,500,000
A03821 Training - domestic			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>850,000</u>	<u>850,000</u>	<u>850,000</u>
A03901 Stationery			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Stationery			300,000	300,000	300,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Printing and publication			100,000	100,000	100,000
A03905 Newspapers Periodicals and Books			50,000	50,000	50,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Advertising and Publicity			200,000	200,000	200,000
A03970 Others			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Others			200,000	200,000	200,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
BJ4034 Session Courts District & Sessions Judges District Bajaur					
A09 TOTAL PHYSICAL ASSETS					<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>3,000</u>
A09201 Hardware					<u>1,000</u>
001 Hardware					1,000
A09202 Software					<u>1,000</u>
001 Software					1,000
A09203 I.T. Equipment					<u>1,000</u>
003 I.T. Equipment					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A13001 Transport			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Transport			300,000	300,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Machinery and Equipment			100,000	100,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			100,000	100,000	100,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
A13301 Office Buildings			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Office Buildings			1,000,000	1,000,000	1,000,000
A13302 Residential Buildings			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Residential Buildings			500,000	500,000	500,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
BJ4034	Session Courts District & Sessions Judges District Bajaur				
Session Courts District & Sessions Judges District Bajaur			63,608,000	69,370,000	72,122,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			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						
BJ4035	Civil Courts Civil Judges Bajaur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>40,786,000</u>	<u>43,971,000</u>	<u>46,066,000</u>
A011	TOTAL PAY				<u>12,673,000</u>	<u>12,673,000</u>	<u>13,307,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>4,129,000</u>	<u>4,129,000</u>	<u>4,335,000</u>
A01101	Total Basic Pay Of Officer				<u>4,129,000</u>	<u>4,129,000</u>	<u>4,335,000</u>
S295	Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis	(BPS-19)	1	1	109,000		114,000
C061	Civil Judge	(BPS-18)	3	3	2,010,000		2,111,000
A057	Assistant	(BPS-16)	4	4	1,327,000		1,393,000
C082	Computer Operator	(BPS-16)	3	3	683,000		717,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>8,544,000</u>	<u>8,544,000</u>	<u>8,972,000</u>
A01151	Total Basic Pay Other Staff				<u>8,544,000</u>	<u>8,544,000</u>	<u>8,972,000</u>
S035	Senior Clerk	(BPS-14)	4	4	1,119,000		1,175,000
S114	Steno Typist	(BPS-14)	4	4	1,119,000		1,175,000
J013	Junior Clerk	(BPS-11)	8	8	2,237,000		2,349,000
D112	Driver	(BPS-06)	4	4	772,000		811,000
C057	Chowkidar	(BPS-03)	4	4	693,000		728,000
M010	Mali	(BPS-03)	2	2	347,000		364,000
N005	Naib Qasid	(BPS-03)	8	8	1,386,000		1,455,000
S162	Sweeper	(BPS-03)	4	4	693,000		728,000
W012	Water Carrier	(BPS-03)	1	1	178,000		187,000
A012	TOTAL ALLOWANCES				<u>28,113,000</u>	<u>31,298,000</u>	<u>32,759,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>28,113,000</u>	<u>31,198,000</u>	<u>32,758,000</u>
A01202	House Rent Allowance				1,310,000	1,310,000	1,376,000
A01203	Conveyance Allowance				1,379,000	1,379,000	1,448,000
A01207	Washing Allowance				449,000	449,000	471,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
BJ4035 Civil Courts Civil Judges Bajaur					
A01208 Dress Allowance			449,000	449,000	471,000
A0120D Integrated Allowance			270,000	270,000	284,000
A0120K Special Judicial Allowance			5,804,000	5,804,000	6,094,000
A01217 Medical Allowance			947,000	947,000	994,000
A0121T Adhoc Relief Allowance 2013			22,000	22,000	23,000
A01224 Entertainment Allowance			7,000	7,000	7,000
A01226 Computer Allowance			59,000	59,000	62,000
A0122C Adhoc Relief Allowance - 2015			15,000	15,000	16,000
A01233 Unattractive Area Allowance			<u>671,000</u>	<u>671,000</u>	<u>705,000</u>
001 Unattractive Area Allowance			671,000	671,000	705,000
A01241 Utility allowance for electricity			4,858,000	4,858,000	5,101,000
A01248 Judicial Allowance			4,184,000	4,184,000	4,393,000
A0124H Special Allowance-2021			323,000	323,000	339,000
A0124N Disparity Reduction Allowance 2022- 15%			979,000	979,000	1,028,000
A0124R Adhoc Relief Allowance 2022			1,437,000	1,437,000	1,509,000
A0124X Adhoc Relief Allowance 2023			4,950,000	4,950,000	5,198,000
A0125E Adhoc Relief Allowance 2024				3,085,000	3,239,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>100,000</u>	<u>1,000</u>
A01278 Leave Salary				<u>100,000</u>	<u>1,000</u>
001 Leave Salary				100,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>2,990,000</u>	<u>3,340,000</u>	<u>3,334,000</u>
A032 TOTAL COMMUNICATIONS			<u>240,000</u>	<u>240,000</u>	<u>264,000</u>
A03201 Postage and Telegraph			40,000	40,000	44,000
A03202 Telephone and Trunk Call			200,000	200,000	220,000
A033 TOTAL UTILITIES			<u>700,000</u>	<u>700,000</u>	<u>770,000</u>
A03303 Electricity			<u>700,000</u>	<u>700,000</u>	<u>770,000</u>
001 Electricity			700,000	700,000	770,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,250,000</u>	<u>1,600,000</u>	<u>1,500,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
BJ4035 Civil Courts Civil Judges Bajaur					
A03805 Travelling Allowance			<u>250,000</u>	<u>400,000</u>	<u>300,000</u>
001 Travelling Allowance			250,000	400,000	300,000
A03807 P.O.L.Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,200,000	1,200,000
A039 TOTAL GENERAL			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
A03901 Stationery			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Stationery			300,000	300,000	300,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Printing and publication			100,000	100,000	100,000
A03905 Newspapers Periodicals and Books			50,000	50,000	50,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Advertising and Publicity			200,000	200,000	200,000
A03970 Others			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Others			150,000	150,000	150,000
A09 TOTAL PHYSICAL ASSETS					<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>3,000</u>
A09201 Hardware					<u>1,000</u>
001 Hardware					1,000
A09202 Software					<u>1,000</u>
001 Software					1,000
A09203 I.T. Equipment					<u>1,000</u>
003 I.T. Equipment					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,000,000</u>	<u>2,100,000</u>	<u>2,100,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>400,000</u>
A13001 Transport			<u>300,000</u>	<u>300,000</u>	<u>400,000</u>
001 Transport			300,000	300,000	400,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
BJ4035 Civil Courts Civil Judges Bajaur					
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>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			100,000	100,000	100,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
A13301 Office Buildings			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Office Buildings			1,000,000	1,000,000	1,000,000
A13302 Residential Buildings			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Residential Buildings			500,000	500,000	500,000
Civil Courts Civil Judges Bajaur			45,776,000	49,411,000	51,503,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
BJ4060	District Attorney Bajaur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>23,978,000</u>	<u>24,758,000</u>	<u>23,391,000</u>
A011	TOTAL PAY		9	9	<u>20,354,000</u>	<u>20,354,000</u>	<u>18,769,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>12,662,000</u>	<u>12,662,000</u>	<u>13,295,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>12,662,000</u>	<u>12,662,000</u>	<u>13,295,000</u>
D570	District Attorney	(BPS-19)	1	1	6,910,000		7,256,000
A728	Assistant District Attorney	(BPS-17)	1	1	3,544,000		3,721,000
C082	Computer Operator	(BPS-16)	1	1	2,208,000		2,318,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>7,692,000</u>	<u>7,692,000</u>	<u>5,474,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>7,692,000</u>	<u>7,692,000</u>	<u>5,474,000</u>
J013	Junior Clerk	(BPS-11)	1	1	1,643,000		1,725,000
D112	Driver	(BPS-06)		1			634,000
D112	Driver	(BPS-05)	1		1,307,000		
C057	Chowkidar	(BPS-03)	2	1	2,366,000		621,000
N005	Naib Qasid	(BPS-03)	1	2	1,188,000		1,247,000
S162	Sweeper	(BPS-03)	1	1	1,188,000		1,247,000
A012	TOTAL ALLOWANCES				<u>3,624,000</u>	<u>4,404,000</u>	<u>4,622,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,624,000</u>	<u>4,404,000</u>	<u>4,622,000</u>
A01202	House Rent Allowance				409,000	409,000	429,000
A01203	Conveyance Allowance				224,000	224,000	235,000
A01207	Washing Allowance				66,000	66,000	69,000
A01208	Dress Allowance				66,000	66,000	69,000
A0120D	Integrated Allowance				40,000	40,000	42,000
A01217	Medical Allowance				188,000	188,000	197,000
A0121T	Adhoc Relief Allowance 2013				28,000	28,000	29,000
A01224	Entertainment Allowance				7,000	7,000	7,000
A01226	Computer Allowance				20,000	20,000	21,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
BJ4060 District Attorney Bajaur					
A0122C Adhoc Relief Allowance - 2015			19,000	19,000	20,000
A01233 Unattractive Area Allowance			<u>125,000</u>	<u>125,000</u>	<u>131,000</u>
001 Unattractive Area Allowance			125,000	125,000	131,000
A01239 Special allowance			<u>264,000</u>	<u>264,000</u>	<u>277,000</u>
001 Special Allowance			264,000	264,000	277,000
A0124H Special Allowance-2021			250,000	250,000	263,000
A0124N Disparity Reduction Allowance 2022- 15%			353,000	353,000	371,000
A0124R Adhoc Relief Allowance 2022			384,000	384,000	403,000
A0124X Adhoc Relief Allowance 2023			1,181,000	1,181,000	1,240,000
A0125E Adhoc Relief Allowance 2024				780,000	819,000
A03 TOTAL OPERATING EXPENSES			<u>990,000</u>	<u>1,200,000</u>	<u>990,000</u>
A032 TOTAL COMMUNICATIONS			<u>70,000</u>	<u>115,000</u>	<u>70,000</u>
A03201 Postage and Telegraph			20,000	40,000	20,000
A03202 Telephone and Trunk Call			50,000	75,000	50,000
A033 TOTAL UTILITIES			<u>200,000</u>	<u>100,000</u>	<u>200,000</u>
A03303 Electricity			<u>200,000</u>	<u>100,000</u>	<u>200,000</u>
001 Electricity			200,000	100,000	200,000
A036 TOTAL MOTOR VEHICLES				<u>35,000</u>	
A03603 Registration				35,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>550,000</u>	<u>500,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Travelling Allowance			200,000	200,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>330,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	330,000	300,000
A03808 Conveyance Charges				<u>20,000</u>	
001 Conveyance Charges				20,000	

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
BJ4060 District Attorney Bajaur					
A039 TOTAL GENERAL			<u>220,000</u>	<u>400,000</u>	<u>220,000</u>
A03901 Stationery			<u>150,000</u>	<u>200,000</u>	<u>150,000</u>
001 Stationery			150,000	200,000	150,000
A03905 Newspapers Periodicals and Books			20,000	100,000	20,000
A03970 Others			<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
001 Others			50,000	100,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>130,000</u>	<u>210,000</u>	<u>130,000</u>
A130 TOTAL TRANSPORT			<u>70,000</u>	<u>100,000</u>	<u>70,000</u>
A13001 Transport			<u>70,000</u>	<u>100,000</u>	<u>70,000</u>
001 Transport			70,000	100,000	70,000
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>50,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			30,000	50,000	30,000
District Attorney Bajaur			25,098,000	26,168,000	24,511,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			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						
BJ4190	Deputy Director Human Rights Bajaur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,837,000</u>	<u>1,837,000</u>	<u>1,927,000</u>
A011	TOTAL PAY				<u>1,168,000</u>	<u>1,168,000</u>	<u>1,226,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>831,000</u>	<u>831,000</u>	<u>873,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>831,000</u>	<u>831,000</u>	<u>873,000</u>
D028	Deputy Director (BPS-18)		1	1	554,000		582,000
C082	Computer Operator (BPS-16)		1	1	277,000		291,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>337,000</u>	<u>337,000</u>	<u>353,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>337,000</u>	<u>337,000</u>	<u>353,000</u>
J013	Junior Clerk (BPS-11)		1	1	188,000		197,000
N005	Naib Qasid (BPS-03)		1	1	149,000		156,000
A012	TOTAL ALLOWANCES				<u>669,000</u>	<u>669,000</u>	<u>701,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>669,000</u>	<u>669,000</u>	<u>701,000</u>
A01202	House Rent Allowance				264,000	264,000	277,000
A01203	Conveyance Allowance				117,000	117,000	123,000
A01207	Washing Allowance				9,000	9,000	9,000
A01208	Dress Allowance				9,000	9,000	9,000
A0120D	Integrated Allowance				4,000	4,000	4,000
A01217	Medical Allowance				53,000	53,000	56,000
A0124H	Special Allowance-2021				145,000	145,000	152,000
A0124N	Disparity Reduction Allowance 2022- 15%				68,000	68,000	71,000
A03	TOTAL OPERATING EXPENSES				<u>602,000</u>	<u>602,000</u>	<u>634,000</u>
A032	TOTAL COMMUNICATIONS				<u>120,000</u>	<u>120,000</u>	<u>132,000</u>
A03201	Postage and Telegraph				20,000	20,000	22,000
A03202	Telephone and Trunk Call				100,000	100,000	110,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
BJ4190 Deputy Director Human Rights Bajaur					
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
A038 TOTAL TRAVEL & TRANSPORTATION			<u>101,000</u>	<u>101,000</u>	<u>101,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	100,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>181,000</u>	<u>181,000</u>	<u>181,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery			100,000	100,000	100,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			50,000	50,000	50,000
A03905 Newspapers Periodicals and Books			10,000	10,000	10,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Advertising and Publicity			1,000	1,000	1,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Others			20,000	20,000	20,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000

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ADMINISTRATION OF JUSTICE

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				
BJ4190	Deputy Director Human Rights Bajaur				
			2,439,000	2,439,000	2,563,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		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					
BJ4379	Process Serving Agency Bajaur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,051,000</u>	<u>5,051,000</u>	<u>5,202,000</u>
A011	TOTAL PAY	19	19	<u>2,970,000</u>	<u>2,970,000</u>	<u>3,119,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>337,000</u>	<u>337,000</u>	<u>354,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>337,000</u>	<u>337,000</u>	<u>354,000</u>
C062	Civil Nazir (BPS-16)	1	1	337,000		354,000
A011-2	TOTAL PAY OF OTHER STAFF	18	18	<u>2,633,000</u>	<u>2,633,000</u>	<u>2,765,000</u>
A01151	Total Basic Pay Other Staff	18	18	<u>2,633,000</u>	<u>2,633,000</u>	<u>2,765,000</u>
J063	Junior Clerk/Naib Nazir (BPS-11)	2	2	455,000		478,000
B057	Bailiff (BPS-06)	6	6	495,000		520,000
P081	Process Server (BPS-05)	10	10	1,683,000		1,767,000
A012	TOTAL ALLOWANCES			<u>2,081,000</u>	<u>2,081,000</u>	<u>2,083,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,981,000</u>	<u>1,981,000</u>	<u>2,082,000</u>
A01202	House Rent Allowance			367,000	367,000	385,000
A01203	Conveyance Allowance			220,000	220,000	231,000
A01207	Washing Allowance			37,000	37,000	39,000
A01208	Dress Allowance			37,000	37,000	39,000
A0120D	Integrated Allowance			37,000	37,000	39,000
A0120K	Special Judicial Allowance			147,000	147,000	154,000
A01217	Medical Allowance			147,000	147,000	154,000
A0121T	Adhoc Relief Allowance 2013			37,000	37,000	39,000
A0122Y	Ad-hoc Relief Allowance 2017			73,000	73,000	77,000
A01233	Unattractive Area Allowance			<u>110,000</u>	<u>110,000</u>	<u>116,000</u>
001	Unattractive Area Allowance			110,000	110,000	116,000
A0123P	Ad-hoc Relief Allowance 2019			147,000	147,000	154,000
A01241	Utility allowance for electricity			110,000	110,000	116,000
A01248	Judicial Allowance			147,000	147,000	154,000
A0124F	Adhoc Relief Allowance-2021			73,000	73,000	77,000
A0124H	Special Allowance-2021			73,000	73,000	77,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
BJ4379 Process Serving Agency Bajaur					
A0124N Disparity Reduction Allowance 2022- 15%			73,000	73,000	77,000
A0124R Adhoc Relief Allowance 2022			73,000	73,000	77,000
A01270 Other			<u>73,000</u>	<u>73,000</u>	<u>77,000</u>
001 Others			73,000	73,000	77,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A01274 Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001 Medical Charges			100,000	100,000	1,000
Process Serving Agency Bajaur			5,051,000	5,051,000	5,202,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			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						
KH4035	Session Courts District & Sessions Judges District Khyber						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>56,056,000</u>	<u>61,001,000</u>	<u>64,735,000</u>
A011	TOTAL PAY				<u>21,973,000</u>	<u>22,156,000</u>	<u>24,330,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>10,322,000</u>	<u>10,505,000</u>	<u>12,097,000</u>
A01101	Total Basic Pay Of Officer				<u>10,109,000</u>	<u>10,109,000</u>	<u>11,873,000</u>
D083	District And Sessions Judge	(BPS-21)	1	1	1,327,000		1,393,000
A014	Additional District And Session Judge	(BPS-20)	2	3	2,396,000		3,774,000
S166	Superintendent	(BPS-17)	1	1	535,000		562,000
A057	Assistant	(BPS-16)	3	3	1,307,000		1,372,000
B056	Budget & Accounts Assistant	(BPS-16)	1	1	337,000		354,000
C082	Computer Operator	(BPS-16)	2	2	2,554,000		2,682,000
S061	Senior Scale Stenographer	(BPS-16)	5	5	1,653,000		1,736,000
A01102	Personal pay				213,000	396,000	224,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>11,651,000</u>	<u>11,651,000</u>	<u>12,233,000</u>
A01151	Total Basic Pay Other Staff				<u>11,651,000</u>	<u>11,651,000</u>	<u>12,233,000</u>
S035	Senior Clerk	(BPS-14)	4	4	1,653,000		1,736,000
C103	Copy Clerk	(BPS-11)	2	2	366,000		384,000
C494	Copyist	(BPS-11)	2	2	960,000		1,008,000
J013	Junior Clerk	(BPS-11)	8	8	3,168,000		3,326,000
R074	Record Clerk	(BPS-11)	2	2	347,000		364,000
D112	Driver	(BPS-06)	4	4	188,000		197,000
D006	Daftari	(BPS-04)	2	2	178,000		187,000
R016	Record Lifter	(BPS-04)	2	2	1,297,000		1,362,000
C057	Chowkidar	(BPS-03)	3	3	653,000		686,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			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						
KH4035	Session Courts District & Sessions Judges District Khyber						
M010	Mali	(BPS-03)	1	1	218,000		229,000
N005	Naib Qasid	(BPS-03)	7	7	1,742,000		1,829,000
S162	Sweeper	(BPS-03)	4	4	663,000		696,000
W012	Water Carrier	(BPS-03)	1	1	218,000		229,000
A012	TOTAL ALLOWANCES				<u>34,083,000</u>	<u>38,845,000</u>	<u>40,405,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>34,083,000</u>	<u>38,695,000</u>	<u>40,404,000</u>
A01201	Senior Post Allowance				53,000	53,000	56,000
A01202	House Rent Allowance				2,200,000	2,200,000	2,310,000
A01203	Conveyance Allowance				1,533,000	1,533,000	1,610,000
A01207	Washing Allowance				285,000	285,000	299,000
A01208	Dress Allowance				285,000	285,000	299,000
A0120D	Integrated Allowance				172,000	172,000	181,000
A0120K	Special Judicial Allowance				7,721,000	7,721,000	8,107,000
A01217	Medical Allowance				1,022,000	1,022,000	1,073,000
A0121T	Adhoc Relief Allowance 2013				73,000	73,000	77,000
A01224	Entertainment Allowance				26,000	26,000	27,000
A01226	Computer Allowance				40,000	40,000	42,000
A0122C	Adhoc Relief Allowance - 2015				50,000	50,000	53,000
A01233	Unattractive Area Allowance				<u>707,000</u>	<u>707,000</u>	<u>742,000</u>
001	Unattractive Area Allowance				707,000	707,000	742,000
A01239	Special allowance				<u>34,000</u>	<u>34,000</u>	<u>36,000</u>
001	Special Allowance				34,000	34,000	36,000
A01240	Utility allowance for gas				11,000	11,000	12,000
A01241	Utility allowance for electricity				5,765,000	5,765,000	6,053,000
A01248	Judicial Allowance				4,726,000	4,726,000	4,962,000
A0124H	Special Allowance-2021				1,282,000	1,282,000	1,346,000
A0124L	Weather Allowance					217,000	
A0124N	Disparity Reduction Allowance 2022- 15%				1,158,000	1,158,000	1,216,000
A0124R	Adhoc Relief Allowance 2022				1,852,000	1,852,000	1,945,000
A0124X	Adhoc Relief Allowance 2023				5,033,000	5,033,000	5,285,000
A0125E	Adhoc Relief Allowance 2024					4,395,000	4,615,000
A01270	Other				<u>55,000</u>	<u>55,000</u>	<u>58,000</u>
001	Others				55,000	55,000	58,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
KH4035 Session Courts District & Sessions Judges District Khyber					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>150,000</u>	<u>1,000</u>
A01278 Leave Salary				<u>150,000</u>	<u>1,000</u>
001 Leave Salary				150,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>3,200,000</u>	<u>3,850,000</u>	<u>3,650,000</u>
A032 TOTAL COMMUNICATIONS			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
A03201 Postage and Telegraph			50,000	50,000	55,000
A03202 Telephone and Trunk Call			250,000	250,000	275,000
A033 TOTAL UTILITIES			<u>700,000</u>	<u>700,000</u>	<u>770,000</u>
A03303 Electricity			<u>700,000</u>	<u>700,000</u>	<u>770,000</u>
001 Electricity			700,000	700,000	770,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,350,000</u>	<u>1,700,000</u>	<u>1,700,000</u>
A03805 Travelling Allowance			<u>350,000</u>	<u>400,000</u>	<u>500,000</u>
001 Travelling Allowance			350,000	400,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>1,300,000</u>	<u>1,200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,300,000	1,200,000
A039 TOTAL GENERAL			<u>850,000</u>	<u>1,150,000</u>	<u>850,000</u>
A03901 Stationery			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Stationery			300,000	300,000	300,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Printing and publication			100,000	100,000	100,000
A03905 Newspapers Periodicals and Books			50,000	50,000	50,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Advertising and Publicity			200,000	200,000	200,000
A03970 Others			<u>200,000</u>	<u>500,000</u>	<u>200,000</u>
001 Others			200,000	500,000	200,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
KH4035 Session Courts District & Sessions Judges District Khyber					
A09 TOTAL PHYSICAL ASSETS					<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>3,000</u>
A09201 Hardware					<u>1,000</u>
001 Hardware					1,000
A09202 Software					<u>1,000</u>
001 Software					1,000
A09203 I.T. Equipment					<u>1,000</u>
003 I.T. Equipment					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,000,000</u>	<u>2,000,000</u>	<u>1,500,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A13001 Transport			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Transport			300,000	300,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Machinery and Equipment			100,000	100,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			100,000	100,000	100,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,000,000</u>
A13301 Office Buildings			<u>1,000,000</u>	<u>1,000,000</u>	<u>500,000</u>
001 Office Buildings			1,000,000	1,000,000	500,000
A13302 Residential Buildings			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Residential Buildings			500,000	500,000	500,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
KH4035 Session Courts District & Sessions Judges District Khyber					
Session Courts District & Sessions Judges District Khyber			61,256,000	66,851,000	69,888,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			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						
KH4036	Civil Courts Civil Judges Khyber						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>39,468,000</u>	<u>50,970,000</u>	<u>45,782,000</u>
A011	TOTAL PAY				<u>12,783,000</u>	<u>17,491,000</u>	<u>13,423,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>4,159,000</u>	<u>6,291,000</u>	<u>4,367,000</u>
A01101	Total Basic Pay Of Officer				<u>4,159,000</u>	<u>6,291,000</u>	<u>4,367,000</u>
S295	Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis	(BPS-19)	1	1	109,000		114,000
C061	Civil Judge	(BPS-18)	4	5	2,030,000		2,132,000
A057	Assistant	(BPS-16)	5	5	1,337,000		1,404,000
C082	Computer Operator	(BPS-16)	3	4	683,000		717,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>8,624,000</u>	<u>11,200,000</u>	<u>9,056,000</u>
A01151	Total Basic Pay Other Staff				<u>8,624,000</u>	<u>11,200,000</u>	<u>9,056,000</u>
S035	Senior Clerk	(BPS-14)	6	7	1,139,000		1,196,000
S114	Steno Typist	(BPS-14)	6	7	1,139,000		1,196,000
J013	Junior Clerk	(BPS-11)	10	12	2,257,000		2,370,000
D112	Driver	(BPS-06)	5	5	782,000		821,000
C057	Chowkidar	(BPS-03)	4	4	693,000		728,000
M010	Mali	(BPS-03)	2	2	347,000		364,000
N005	Naib Qasid	(BPS-03)	10	11	1,396,000		1,466,000
S162	Sweeper	(BPS-03)	4	4	693,000		728,000
W012	Water Carrier	(BPS-03)	1	1	178,000		187,000
A012	TOTAL ALLOWANCES				<u>26,685,000</u>	<u>33,479,000</u>	<u>32,359,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>26,685,000</u>	<u>33,479,000</u>	<u>32,359,000</u>
A01202	House Rent Allowance				1,680,000	1,680,000	1,764,000
A01203	Conveyance Allowance				1,313,000	1,756,000	1,379,000
A01207	Washing Allowance				369,000	369,000	387,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
KH4036 Civil Courts Civil Judges Khyber					
A01208 Dress Allowance			360,000	360,000	378,000
A0120D Integrated Allowance			222,000	222,000	233,000
A0120K Special Judicial Allowance			5,701,000	5,701,000	5,986,000
A01217 Medical Allowance			842,000	842,000	884,000
A0121T Adhoc Relief Allowance 2013			45,000	45,000	47,000
A01224 Entertainment Allowance			3,000	7,000	3,000
A01226 Computer Allowance			40,000	40,000	42,000
A0122C Adhoc Relief Allowance - 2015			84,000	84,000	88,000
A01233 Unattractive Area Allowance			<u>605,000</u>	<u>875,000</u>	<u>635,000</u>
001 Unattractive Area Allowance			605,000	875,000	635,000
A01241 Utility allowance for electricity			4,349,000	4,349,000	4,566,000
A01248 Judicial Allowance			3,835,000	5,219,000	4,027,000
A0124C Disparity Reduction Allowance				9,000	9,000
A0124H Special Allowance-2021			370,000	622,000	389,000
A0124L Weather Allowance				306,000	
A0124N Disparity Reduction Allowance 2022- 15%			887,000	887,000	931,000
A0124R Adhoc Relief Allowance 2022			1,341,000	1,341,000	1,408,000
A0124X Adhoc Relief Allowance 2023			4,601,000	4,601,000	4,831,000
A0125E Adhoc Relief Allowance 2024				4,126,000	4,332,000
A01260 Ration Allowance			3,000	3,000	3,000
A01261 Constabulary Allowance for Police Personnel			2,000	2,000	2,000
A01270 Other			<u>33,000</u>	<u>33,000</u>	<u>35,000</u>
001 Others			33,000	33,000	35,000
A03 TOTAL OPERATING EXPENSES			<u>2,990,000</u>	<u>3,690,000</u>	<u>2,640,000</u>
A032 TOTAL COMMUNICATIONS			<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
A03201 Postage and Telegraph			40,000	40,000	40,000
A03202 Telephone and Trunk Call			200,000	200,000	200,000
A033 TOTAL UTILITIES			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
A03303 Electricity			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
001 Electricity			700,000	700,000	700,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
KH4036 Civil Courts Civil Judges Khyber					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,250,000</u>	<u>1,900,000</u>	<u>900,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>500,000</u>	<u>300,000</u>
001 Travelling Allowance			250,000	500,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>1,400,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,400,000	600,000
A039 TOTAL GENERAL			<u>800,000</u>	<u>850,000</u>	<u>800,000</u>
A03901 Stationery			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Stationery			300,000	300,000	300,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Printing and publication			100,000	100,000	100,000
A03905 Newspapers Periodicals and Books			50,000	50,000	50,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Advertising and Publicity			200,000	200,000	200,000
A03970 Others			<u>150,000</u>	<u>200,000</u>	<u>150,000</u>
001 Others			150,000	200,000	150,000
A09 TOTAL PHYSICAL ASSETS					<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>3,000</u>
A09201 Hardware					<u>1,000</u>
001 Hardware					1,000
A09202 Software					<u>1,000</u>
001 Software					1,000
A09203 I.T. Equipment					<u>1,000</u>
003 I.T. Equipment					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,000,000</u>	<u>2,000,000</u>	<u>1,500,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A13001 Transport			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Transport			300,000	300,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
KH4036 Civil Courts Civil Judges Khyber					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Machinery and Equipment			100,000	100,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			100,000	100,000	100,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,000,000</u>
A13301 Office Buildings			<u>1,000,000</u>	<u>1,000,000</u>	<u>500,000</u>
001 Office Buildings			1,000,000	1,000,000	500,000
A13302 Residential Buildings			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Residential Buildings			500,000	500,000	500,000
Civil Courts Civil Judges Khyber			44,458,000	56,660,000	49,925,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
KH4060	District Attorney Khyber						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>24,208,000</u>	<u>24,968,000</u>	<u>24,263,000</u>
A011	TOTAL PAY		9	9	<u>20,354,000</u>	<u>20,354,000</u>	<u>19,416,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>12,662,000</u>	<u>12,662,000</u>	<u>13,295,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>12,662,000</u>	<u>12,662,000</u>	<u>13,295,000</u>
D570	District Attorney	(BPS-19)	1	1	6,910,000		7,256,000
A728	Assistant District Attorney	(BPS-17)	1	1	3,544,000		3,721,000
C082	Computer Operator	(BPS-16)	1	1	2,208,000		2,318,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>7,692,000</u>	<u>7,692,000</u>	<u>6,121,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>7,692,000</u>	<u>7,692,000</u>	<u>6,121,000</u>
J013	Junior Clerk	(BPS-11)	1	1	1,643,000		1,725,000
D112	Driver	(BPS-06)		1			621,000
D112	Driver	(BPS-05)	1		1,307,000		
C057	Chowkidar	(BPS-03)	2	1	2,366,000		1,242,000
N005	Naib Qasid	(BPS-03)	1	2	1,188,000		1,286,000
S162	Sweeper	(BPS-03)	1	1	1,188,000		1,247,000
A012	TOTAL ALLOWANCES				<u>3,854,000</u>	<u>4,614,000</u>	<u>4,847,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,854,000</u>	<u>4,614,000</u>	<u>4,847,000</u>
A01202	House Rent Allowance				424,000	424,000	445,000
A01203	Conveyance Allowance				235,000	235,000	247,000
A01207	Washing Allowance				73,000	73,000	77,000
A01208	Dress Allowance				73,000	73,000	77,000
A0120D	Integrated Allowance				42,000	42,000	44,000
A01217	Medical Allowance				198,000	198,000	208,000
A0121T	Adhoc Relief Allowance 2013				34,000	34,000	36,000
A01224	Entertainment Allowance				7,000	7,000	7,000
A01226	Computer Allowance				20,000	20,000	21,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
KH4060 District Attorney Khyber					
A0122C Adhoc Relief Allowance - 2015			25,000	25,000	26,000
A0122N Special Conveyance Allowance to Disbalded Employees			79,000	79,000	83,000
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>264,000</u>	<u>264,000</u>	<u>277,000</u>
001 Special Allowance			264,000	264,000	277,000
A0124H Special Allowance-2021			250,000	250,000	263,000
A0124N Disparity Reduction Allowance 2022- 15%			373,000	373,000	392,000
A0124R Adhoc Relief Allowance 2022			373,000	373,000	392,000
A0124X Adhoc Relief Allowance 2023			1,252,000	1,252,000	1,315,000
A0125E Adhoc Relief Allowance 2024				760,000	798,000
A03 TOTAL OPERATING EXPENSES			<u>690,000</u>	<u>790,000</u>	<u>690,000</u>
A032 TOTAL COMMUNICATIONS			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			50,000	50,000	50,000
A033 TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			100,000	100,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>350,000</u>	<u>450,000</u>	<u>350,000</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
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	150,000	150,000
A039 TOTAL GENERAL			<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery			100,000	100,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
KH4060 District Attorney Khyber					
A03905 Newspapers Periodicals and Books			20,000	20,000	20,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			50,000	50,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
A130 TOTAL TRANSPORT			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A13001 Transport			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001 Transport			70,000	70,000	70,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Machinery and Equipment			30,000	30,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			30,000	30,000	30,000
District Attorney Khyber			25,028,000	25,888,000	25,083,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
KH4160	Deputy Director Human Rights Khyber						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,837,000</u>	<u>1,837,000</u>	<u>1,927,000</u>
A011	TOTAL PAY				<u>1,168,000</u>	<u>1,168,000</u>	<u>1,226,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>831,000</u>	<u>831,000</u>	<u>873,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>831,000</u>	<u>831,000</u>	<u>873,000</u>
D028	Deputy Director (BPS-18)		1	1	554,000		582,000
C082	Computer Operator (BPS-16)		1	1	277,000		291,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>337,000</u>	<u>337,000</u>	<u>353,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>337,000</u>	<u>337,000</u>	<u>353,000</u>
J013	Junior Clerk (BPS-11)		1	1	188,000		197,000
N005	Naib Qasid (BPS-03)		1	1	149,000		156,000
A012	TOTAL ALLOWANCES				<u>669,000</u>	<u>669,000</u>	<u>701,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>669,000</u>	<u>669,000</u>	<u>701,000</u>
A01202	House Rent Allowance				264,000	264,000	277,000
A01203	Conveyance Allowance				117,000	117,000	123,000
A01207	Washing Allowance				9,000	9,000	9,000
A01208	Dress Allowance				9,000	9,000	9,000
A0120D	Integrated Allowance				4,000	4,000	4,000
A01217	Medical Allowance				53,000	53,000	56,000
A0124H	Special Allowance-2021				145,000	145,000	152,000
A0124N	Disparity Reduction Allowance 2022- 15%				68,000	68,000	71,000
A03	TOTAL OPERATING EXPENSES				<u>602,000</u>	<u>602,000</u>	<u>602,000</u>
A032	TOTAL COMMUNICATIONS				<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A03201	Postage and Telegraph				20,000	20,000	20,000
A03202	Telephone and Trunk Call				100,000	100,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
KH4160 Deputy Director Human Rights Khyber					
A033 TOTAL UTILITIES			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03303 Electricity			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Electricity			200,000	200,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>101,000</u>	<u>101,000</u>	<u>101,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	100,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>181,000</u>	<u>181,000</u>	<u>181,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery			100,000	100,000	100,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			50,000	50,000	50,000
A03905 Newspapers Periodicals and Books			10,000	10,000	10,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Advertising and Publicity			1,000	1,000	1,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Others			20,000	20,000	20,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
KH4160 Deputy Director Human Rights Khyber					
			2,441,000	2,441,000	2,531,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			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						
KH4322	Process Serving Agency Khyber						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,051,000</u>	<u>5,051,000</u>	<u>5,202,000</u>
A011	TOTAL PAY				<u>2,970,000</u>	<u>2,970,000</u>	<u>3,119,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>337,000</u>	<u>337,000</u>	<u>354,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>337,000</u>	<u>337,000</u>	<u>354,000</u>
C062	Civil Nazir	(BPS-16)	1	1	337,000		354,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>2,633,000</u>	<u>2,633,000</u>	<u>2,765,000</u>
A01151	Total Basic Pay Other Staff		18	18	<u>2,633,000</u>	<u>2,633,000</u>	<u>2,765,000</u>
J063	Junior Clerk/Naib Nazir	(BPS-11)	2	2	455,000		478,000
B057	Bailiff	(BPS-06)	6	6	495,000		520,000
P081	Process Server	(BPS-05)	10	10	1,683,000		1,767,000
A012	TOTAL ALLOWANCES				<u>2,081,000</u>	<u>2,081,000</u>	<u>2,083,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,981,000</u>	<u>1,981,000</u>	<u>2,082,000</u>
A01202	House Rent Allowance				367,000	367,000	385,000
A01203	Conveyance Allowance				220,000	220,000	231,000
A01207	Washing Allowance				37,000	37,000	39,000
A01208	Dress Allowance				37,000	37,000	39,000
A0120D	Integrated Allowance				37,000	37,000	39,000
A0120K	Special Judicial Allowance				147,000	147,000	154,000
A01217	Medical Allowance				147,000	147,000	154,000
A0121T	Adhoc Relief Allowance 2013				37,000	37,000	39,000
A0122Y	Ad-hoc Relief Allowance 2017				73,000	73,000	77,000
A01233	Unattractive Area Allowance				<u>110,000</u>	<u>110,000</u>	<u>116,000</u>
001	Unattractive Area Allowance				110,000	110,000	116,000
A0123P	Ad-hoc Relief Allowance 2019				147,000	147,000	154,000
A01241	Utility allowance for electricity				110,000	110,000	116,000
A01248	Judicial Allowance				147,000	147,000	154,000
A0124F	Adhoc Relief Allowance-2021				73,000	73,000	77,000
A0124H	Special Allowance-2021				73,000	73,000	77,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
KH4322 Process Serving Agency Khyber					
A0124N Disparity Reduction Allowance 2022- 15%			73,000	73,000	77,000
A0124R Adhoc Relief Allowance 2022			73,000	73,000	77,000
A01270 Other			<u>73,000</u>	<u>73,000</u>	<u>77,000</u>
001 Others			73,000	73,000	77,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A01274 Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001 Medical Charges			100,000	100,000	1,000
Process Serving Agency Khyber			5,051,000	5,051,000	5,202,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			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						
KM4038	Session Courts District & Sessions Judges District Kurram						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>56,077,000</u>	<u>60,094,000</u>	<u>62,944,000</u>
A011	TOTAL PAY				<u>21,780,000</u>	<u>21,812,000</u>	<u>22,903,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>10,129,000</u>	<u>10,161,000</u>	<u>10,670,000</u>
A01101	Total Basic Pay Of Officer				<u>10,129,000</u>	<u>10,129,000</u>	<u>10,636,000</u>
D083	District And Sessions Judge	(BPS-21)	1	1	1,327,000		1,393,000
A014	Additional District And Session Judge	(BPS-20)	2	2	2,396,000		2,516,000
S166	Superintendent	(BPS-17)	1	1	535,000		562,000
A057	Assistant	(BPS-16)	4	4	1,327,000		1,393,000
B056	Budget & Accounts Assistant	(BPS-16)	1	1	337,000		354,000
C082	Computer Operator	(BPS-16)	2	2	2,554,000		2,682,000
S061	Senior Scale Stenographer	(BPS-16)	5	5	1,653,000		1,736,000
A01102	Personal pay					32,000	34,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>11,651,000</u>	<u>11,651,000</u>	<u>12,233,000</u>
A01151	Total Basic Pay Other Staff				<u>11,651,000</u>	<u>11,651,000</u>	<u>12,233,000</u>
S035	Senior Clerk	(BPS-14)	4	4	1,653,000		1,736,000
C103	Copy Clerk	(BPS-11)	2	2	366,000		384,000
C494	Copyist	(BPS-11)	2	2	960,000		1,008,000
J013	Junior Clerk	(BPS-11)	8	8	3,168,000		3,326,000
R074	Record Clerk	(BPS-11)	2	2	347,000		364,000
D112	Driver	(BPS-06)	4	4	188,000		197,000
D006	Daftari	(BPS-04)	2	2	178,000		187,000
R016	Record Lifter	(BPS-04)	2	2	1,297,000		1,362,000
C057	Chowkidar	(BPS-03)	3	3	653,000		686,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			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						
KM4038	Session Courts District & Sessions Judges District Kurram						
M010	Mali	(BPS-03)	1	1	218,000		229,000
N005	Naib Qasid	(BPS-03)	6	6	1,742,000		1,829,000
S162	Sweeper	(BPS-03)	4	4	663,000		696,000
W012	Water Carrier	(BPS-03)	1	1	218,000		229,000
A012	TOTAL ALLOWANCES				<u>34,297,000</u>	<u>38,282,000</u>	<u>40,041,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>34,297,000</u>	<u>38,132,000</u>	<u>40,040,000</u>
A01201	Senior Post Allowance				63,000	63,000	66,000
A01202	House Rent Allowance				1,940,000	1,940,000	2,037,000
A01203	Conveyance Allowance				1,436,000	1,436,000	1,508,000
A01207	Washing Allowance				363,000	363,000	381,000
A01208	Dress Allowance				363,000	363,000	381,000
A0120D	Integrated Allowance				218,000	218,000	229,000
A0120K	Special Judicial Allowance				8,692,000	8,692,000	9,127,000
A01217	Medical Allowance				1,019,000	1,019,000	1,070,000
A0121T	Adhoc Relief Allowance 2013				136,000	136,000	143,000
A01224	Entertainment Allowance				25,000	25,000	26,000
A01226	Computer Allowance				59,000	59,000	62,000
A0122C	Adhoc Relief Allowance - 2015				215,000	215,000	226,000
A0122N	Special Conveyance Allowance to Disbalded Employees				198,000	198,000	208,000
A01233	Unattractive Area Allowance				<u>525,000</u>	<u>525,000</u>	<u>551,000</u>
001	Unattractive Area Allowance				525,000	525,000	551,000
A01241	Utility allowance for electricity				5,544,000	5,544,000	5,821,000
A01248	Judicial Allowance				3,683,000	3,683,000	3,867,000
A0124H	Special Allowance-2021				693,000	693,000	728,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,172,000	1,172,000	1,231,000
A0124R	Adhoc Relief Allowance 2022				1,840,000	1,840,000	1,932,000
A0124X	Adhoc Relief Allowance 2023				6,082,000	6,082,000	6,386,000
A0125E	Adhoc Relief Allowance 2024					3,835,000	4,027,000
A01270	Other				<u>31,000</u>	<u>31,000</u>	<u>33,000</u>
001	Others				31,000	31,000	33,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>150,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
KM4038 Session Courts District & Sessions Judges District Kurram					
A01278 Leave Salary				<u>150,000</u>	<u>1,000</u>
001 Leave Salary				150,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>3,200,000</u>	<u>4,800,000</u>	<u>4,200,000</u>
A032 TOTAL COMMUNICATIONS			<u>300,000</u>	<u>650,000</u>	<u>300,000</u>
A03201 Postage and Telegraph			50,000	50,000	50,000
A03202 Telephone and Trunk Call			250,000	600,000	250,000
A033 TOTAL UTILITIES			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
A03303 Electricity			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
001 Electricity			700,000	700,000	700,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,350,000</u>	<u>2,100,000</u>	<u>2,350,000</u>
A03805 Travelling Allowance			<u>350,000</u>	<u>500,000</u>	<u>350,000</u>
001 Travelling Allowance			350,000	500,000	350,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>1,600,000</u>	<u>2,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,600,000	2,000,000
A039 TOTAL GENERAL			<u>850,000</u>	<u>1,350,000</u>	<u>850,000</u>
A03901 Stationery			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Stationery			300,000	300,000	300,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Printing and publication			100,000	100,000	100,000
A03905 Newspapers Periodicals and Books			50,000	50,000	50,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Advertising and Publicity			200,000	200,000	200,000
A03970 Others			<u>200,000</u>	<u>700,000</u>	<u>200,000</u>
001 Others			200,000	700,000	200,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
KM4038 Session Courts District & Sessions Judges District Kurram					
A09 TOTAL PHYSICAL ASSETS				<u>5,696,000</u>	<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>3,000</u>
A09201 Hardware					<u>1,000</u>
001 Hardware					1,000
A09202 Software					<u>1,000</u>
001 Software					1,000
A09203 I.T. Equipment					<u>1,000</u>
003 I.T. Equipment					1,000
A095 TOTAL PURCHASE OF TRANSPORT				<u>5,696,000</u>	<u>1,000</u>
A09501 Transport				<u>5,696,000</u>	<u>1,000</u>
001 Transport				5,696,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,000,000</u>	<u>2,200,000</u>	<u>2,900,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>500,000</u>	<u>300,000</u>
A13001 Transport			<u>300,000</u>	<u>500,000</u>	<u>300,000</u>
001 Transport			300,000	500,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Machinery and Equipment			100,000	100,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			100,000	100,000	100,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,500,000</u>	<u>1,500,000</u>	<u>2,400,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
KM4038 Session Courts District & Sessions Judges District Kurram					
A13301 Office Buildings			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,200,000</u>
001 Office Buildings			1,000,000	1,000,000	1,200,000
A13302 Residential Buildings			<u>500,000</u>	<u>500,000</u>	<u>1,200,000</u>
001 Residential Buildings			500,000	500,000	1,200,000
Session Courts District & Sessions Judges District Kurram			61,277,000	72,790,000	70,048,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			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						
KM4039	Civil Courts Civil Judges Kurram						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>42,019,000</u>	<u>44,964,000</u>	<u>47,213,000</u>
A011	TOTAL PAY				<u>12,673,000</u>	<u>12,673,000</u>	<u>13,307,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>4,109,000</u>	<u>4,109,000</u>	<u>4,314,000</u>
A01101	Total Basic Pay Of Officer		<u>10</u>	<u>10</u>	<u>4,109,000</u>	<u>4,109,000</u>	<u>4,314,000</u>
S295	Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis	(BPS-19)	1	1	109,000		114,000
C061	Civil Judge	(BPS-18)	3	3	2,010,000		2,111,000
A057	Assistant	(BPS-16)	4	4	1,327,000		1,393,000
C082	Computer Operator	(BPS-16)	2	2	663,000		696,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>8,564,000</u>	<u>8,564,000</u>	<u>8,993,000</u>
A01151	Total Basic Pay Other Staff		<u>41</u>	<u>41</u>	<u>8,564,000</u>	<u>8,564,000</u>	<u>8,993,000</u>
S035	Senior Clerk	(BPS-14)	4	4	1,119,000		1,175,000
S114	Steno Typist	(BPS-14)	4	4	1,119,000		1,175,000
J013	Junior Clerk	(BPS-11)	10	10	2,257,000		2,370,000
D112	Driver	(BPS-06)	4	4	772,000		811,000
C057	Chowkidar	(BPS-03)	4	4	693,000		728,000
M010	Mali	(BPS-03)	2	2	347,000		364,000
N005	Naib Qasid	(BPS-03)	8	8	1,386,000		1,455,000
S162	Sweeper	(BPS-03)	4	4	693,000		728,000
W012	Water Carrier	(BPS-03)	1	1	178,000		187,000
A012	TOTAL ALLOWANCES				<u>29,346,000</u>	<u>32,291,000</u>	<u>33,906,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>29,346,000</u>	<u>32,291,000</u>	<u>33,906,000</u>
A01202	House Rent Allowance				1,777,000	1,777,000	1,866,000
A01203	Conveyance Allowance				1,502,000	1,502,000	1,577,000
A01207	Washing Allowance				528,000	528,000	554,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
KM4039 Civil Courts Civil Judges Kurram					
A01208 Dress Allowance			528,000	528,000	554,000
A0120D Integrated Allowance			317,000	317,000	333,000
A0120K Special Judicial Allowance			5,563,000	5,563,000	5,841,000
A01217 Medical Allowance			1,064,000	1,064,000	1,117,000
A0121T Adhoc Relief Allowance 2013			92,000	92,000	97,000
A01224 Entertainment Allowance			7,000	7,000	7,000
A01226 Computer Allowance			59,000	59,000	62,000
A0122C Adhoc Relief Allowance - 2015			184,000	184,000	193,000
A01233 Unattractive Area Allowance			<u>538,000</u>	<u>538,000</u>	<u>565,000</u>
001 Unattractive Area Allowance			538,000	538,000	565,000
A01241 Utility allowance for electricity			5,174,000	5,174,000	5,433,000
A01248 Judicial Allowance			3,511,000	3,511,000	3,687,000
A0124H Special Allowance-2021			370,000	370,000	389,000
A0124N Disparity Reduction Allowance 2022- 15%			1,180,000	1,180,000	1,239,000
A0124R Adhoc Relief Allowance 2022			1,532,000	1,532,000	1,609,000
A0124X Adhoc Relief Allowance 2023			5,420,000	5,420,000	5,691,000
A0125E Adhoc Relief Allowance 2024				2,945,000	3,092,000
A03 TOTAL OPERATING EXPENSES			<u>2,990,000</u>	<u>3,240,000</u>	<u>2,990,000</u>
A032 TOTAL COMMUNICATIONS			<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
A03201 Postage and Telegraph			40,000	40,000	40,000
A03202 Telephone and Trunk Call			200,000	200,000	200,000
A033 TOTAL UTILITIES			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
A03303 Electricity			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
001 Electricity			700,000	700,000	700,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,250,000</u>	<u>1,500,000</u>	<u>1,250,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>500,000</u>	<u>250,000</u>
001 Travelling Allowance			250,000	500,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,000,000	1,000,000

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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					
KM4039 Civil Courts Civil Judges Kurram					
A039 TOTAL GENERAL			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
A03901 Stationery			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Stationery			300,000	300,000	300,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Printing and publication			100,000	100,000	100,000
A03905 Newspapers Periodicals and Books			50,000	50,000	50,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Advertising and Publicity			200,000	200,000	200,000
A03970 Others			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Others			150,000	150,000	150,000
A09 TOTAL PHYSICAL ASSETS					<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>3,000</u>
A09201 Hardware					<u>1,000</u>
001 Hardware					1,000
A09202 Software					<u>1,000</u>
001 Software					1,000
A09203 I.T. Equipment					<u>1,000</u>
003 I.T. Equipment					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,900,000</u>	<u>1,900,000</u>	<u>1,900,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A13001 Transport			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Transport			200,000	200,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
KM4039 Civil Courts Civil Judges Kurram					
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			100,000	100,000	100,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
A13301 Office Buildings			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Office Buildings			1,000,000	1,000,000	1,000,000
A13302 Residential Buildings			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Residential Buildings			500,000	500,000	500,000
Civil Courts Civil Judges Kurram			46,909,000	50,104,000	52,106,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			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						
KM4060	District Attorney Kurram						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>21,838,000</u>	<u>4,559,000</u>	<u>22,788,000</u>
A011	TOTAL PAY		9	10	<u>20,354,000</u>	<u>2,240,000</u>	<u>20,676,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>12,662,000</u>	<u>560,000</u>	<u>13,295,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>12,662,000</u>	<u>560,000</u>	<u>13,295,000</u>
D570	District Attorney	(BPS-19)	1	1	6,910,000		7,256,000
A728	Assistant District Attorney	(BPS-17)	1	1	3,544,000		3,721,000
C082	Computer Operator	(BPS-16)	1	1	2,208,000		2,318,000
A011-2	TOTAL PAY OF OTHER STAFF		6	7	<u>7,692,000</u>	<u>1,680,000</u>	<u>7,381,000</u>
A01151	Total Basic Pay Other Staff		6	7	<u>7,692,000</u>	<u>1,680,000</u>	<u>7,381,000</u>
J013	Junior Clerk	(BPS-11)	1	1	1,643,000		1,725,000
D112	Driver	(BPS-06)		1			634,000
D112	Driver	(BPS-05)	1	1	1,307,000		1,372,000
C057	Chowkidar	(BPS-03)	2	1	2,366,000		1,156,000
N005	Naib Qasid	(BPS-03)	1	2	1,188,000		1,247,000
S162	Sweeper	(BPS-03)	1	1	1,188,000		1,247,000
A012	TOTAL ALLOWANCES				<u>1,484,000</u>	<u>2,319,000</u>	<u>2,112,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,484,000</u>	<u>2,319,000</u>	<u>2,112,000</u>
A01202	House Rent Allowance				164,000	196,000	172,000
A01203	Conveyance Allowance				138,000	216,000	145,000
A01207	Washing Allowance				53,000	53,000	56,000
A01208	Dress Allowance				53,000	53,000	56,000
A0120D	Integrated Allowance				32,000	32,000	34,000
A01217	Medical Allowance				102,000	132,000	107,000
A0121T	Adhoc Relief Allowance 2013				14,000	14,000	15,000
A01224	Entertainment Allowance				1,000		1,000
A01226	Computer Allowance					15,000	16,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
KM4060 District Attorney Kurram					
A0122C Adhoc Relief Allowance - 2015			10,000	10,000	11,000
A01233 Unattractive Area Allowance			<u>52,000</u>	<u>84,000</u>	<u>55,000</u>
001 Unattractive Area Allowance			52,000	84,000	55,000
A01239 Special allowance			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
001 Special Allowance			22,000	22,000	23,000
A0124H Special Allowance-2021			59,000	78,000	62,000
A0124N Disparity Reduction Allowance 2022- 15%			141,000	162,000	148,000
A0124R Adhoc Relief Allowance 2022			142,000	162,000	149,000
A0124X Adhoc Relief Allowance 2023			501,000	580,000	526,000
A0125E Adhoc Relief Allowance 2024				510,000	536,000
A03 TOTAL OPERATING EXPENSES			<u>470,000</u>	<u>470,000</u>	<u>470,000</u>
A032 TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03201 Postage and Telegraph			20,000	20,000	20,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Travelling Allowance			200,000	200,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000	100,000
A039 TOTAL GENERAL			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery			100,000	100,000	100,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			50,000	50,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
KM4060 District Attorney Kurram					
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>		<u>1,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
A130 TOTAL TRANSPORT			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A13001 Transport			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001 Transport			70,000	70,000	70,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Machinery and Equipment			30,000	30,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			30,000	30,000	30,000
District Attorney Kurram			22,440,000	5,159,000	23,390,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
KM4160	Deputy Director Human Rights Kurram						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,837,000</u>	<u>1,837,000</u>	<u>1,927,000</u>
A011	TOTAL PAY		4	4	<u>1,168,000</u>	<u>1,168,000</u>	<u>1,226,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>831,000</u>	<u>831,000</u>	<u>873,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>831,000</u>	<u>831,000</u>	<u>873,000</u>
D028	Deputy Director	(BPS-18)	1	1	554,000		582,000
C082	Computer Operator	(BPS-16)	1	1	277,000		291,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>337,000</u>	<u>337,000</u>	<u>353,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>337,000</u>	<u>337,000</u>	<u>353,000</u>
J013	Junior Clerk	(BPS-11)	1	1	188,000		197,000
N005	Naib Qasid	(BPS-03)	1	1	149,000		156,000
A012	TOTAL ALLOWANCES				<u>669,000</u>	<u>669,000</u>	<u>701,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>669,000</u>	<u>669,000</u>	<u>701,000</u>
A01202	House Rent Allowance				264,000	264,000	277,000
A01203	Conveyance Allowance				117,000	117,000	123,000
A01207	Washing Allowance				9,000	9,000	9,000
A01208	Dress Allowance				9,000	9,000	9,000
A0120D	Integrated Allowance				4,000	4,000	4,000
A01217	Medical Allowance				53,000	53,000	56,000
A0124H	Special Allowance-2021				145,000	145,000	152,000
A0124N	Disparity Reduction Allowance 2022- 15%				68,000	68,000	71,000
A03	TOTAL OPERATING EXPENSES				<u>602,000</u>	<u>602,000</u>	<u>602,000</u>
A032	TOTAL COMMUNICATIONS				<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A03201	Postage and Telegraph				20,000	20,000	20,000
A03202	Telephone and Trunk Call				100,000	100,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
KM4160 Deputy Director Human Rights Kurram					
A033 TOTAL UTILITIES			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03303 Electricity			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Electricity			200,000	200,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>101,000</u>	<u>101,000</u>	<u>101,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	100,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>181,000</u>	<u>181,000</u>	<u>181,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery			100,000	100,000	100,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			50,000	50,000	50,000
A03905 Newspapers Periodicals and Books			10,000	10,000	10,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Advertising and Publicity			1,000	1,000	1,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Others			20,000	20,000	20,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
KM4160	Deputy Director Human Rights Kurram				
			2,441,000	2,441,000	2,531,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			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						
KM4280	Process Serving Agency Kurram						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,051,000</u>	<u>5,051,000</u>	<u>5,202,000</u>
A011	TOTAL PAY		18	18	<u>2,970,000</u>	<u>2,970,000</u>	<u>3,119,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>337,000</u>	<u>337,000</u>	<u>354,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>337,000</u>	<u>337,000</u>	<u>354,000</u>
C062	Civil Nazir	(BPS-16)	1	1	337,000		354,000
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>2,633,000</u>	<u>2,633,000</u>	<u>2,765,000</u>
A01151	Total Basic Pay Other Staff		17	17	<u>2,633,000</u>	<u>2,633,000</u>	<u>2,765,000</u>
J063	Junior Clerk/Naib Nazir	(BPS-11)	2	2	455,000		478,000
B057	Bailiff	(BPS-06)	6	6	495,000		520,000
P081	Process Server	(BPS-05)	9	9	1,683,000		1,767,000
A012	TOTAL ALLOWANCES				<u>2,081,000</u>	<u>2,081,000</u>	<u>2,083,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,981,000</u>	<u>1,981,000</u>	<u>2,082,000</u>
A01202	House Rent Allowance				367,000	367,000	385,000
A01203	Conveyance Allowance				220,000	220,000	231,000
A01207	Washing Allowance				37,000	37,000	39,000
A01208	Dress Allowance				37,000	37,000	39,000
A0120D	Integrated Allowance				37,000	37,000	39,000
A0120K	Special Judicial Allowance				147,000	147,000	154,000
A01217	Medical Allowance				147,000	147,000	154,000
A0121T	Adhoc Relief Allowance 2013				37,000	37,000	39,000
A0122Y	Ad-hoc Relief Allowance 2017				73,000	73,000	77,000
A01233	Unattractive Area Allowance				<u>110,000</u>	<u>110,000</u>	<u>116,000</u>
001	Unattractive Area Allowance				110,000	110,000	116,000
A0123P	Ad-hoc Relief Allowance 2019				147,000	147,000	154,000
A01241	Utility allowance for electricity				110,000	110,000	116,000
A01248	Judicial Allowance				147,000	147,000	154,000
A0124F	Adhoc Relief Allowance-2021				73,000	73,000	77,000
A0124H	Special Allowance-2021				73,000	73,000	77,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
KM4280 Process Serving Agency Kurram					
A0124N Disparity Reduction Allowance 2022- 15%			73,000	73,000	77,000
A0124R Adhoc Relief Allowance 2022			73,000	73,000	77,000
A01270 Other			<u>73,000</u>	<u>73,000</u>	<u>77,000</u>
001 Others			73,000	73,000	77,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A01274 Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001 Medical Charges			100,000	100,000	1,000
Process Serving Agency Kurram			5,051,000	5,051,000	5,202,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
MG4037	Session Courts District & Sessions Judges District Mohmand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>64,355,000</u>	<u>69,681,000</u>	<u>72,960,000</u>
A011	TOTAL PAY				<u>21,770,000</u>	<u>22,546,000</u>	<u>23,674,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>10,109,000</u>	<u>10,885,000</u>	<u>11,430,000</u>
A01101	Total Basic Pay Of Officer				<u>10,109,000</u>	<u>10,109,000</u>	<u>10,615,000</u>
D083	District And Sessions Judge	(BPS-21)	1	1	1,327,000		1,393,000
A014	Additional District And Session Judge	(BPS-20)	2	2	2,396,000		2,516,000
S166	Superintendent	(BPS-17)	1	1	535,000		562,000
A057	Assistant	(BPS-16)	3	3	1,307,000		1,372,000
B056	Budget & Accounts Assistant	(BPS-16)	1	1	337,000		354,000
C082	Computer Operator	(BPS-16)	2	2	2,554,000		2,682,000
S061	Senior Scale Stenographer	(BPS-16)	5	5	1,653,000		1,736,000
A01102	Personal pay					776,000	815,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>11,661,000</u>	<u>11,661,000</u>	<u>12,244,000</u>
A01151	Total Basic Pay Other Staff				<u>11,661,000</u>	<u>11,661,000</u>	<u>12,244,000</u>
S035	Senior Clerk	(BPS-14)	4	4	1,653,000		1,736,000
C103	Copy Clerk	(BPS-11)	2	2	366,000		384,000
C494	Copyist	(BPS-11)	2	2	960,000		1,008,000
J013	Junior Clerk	(BPS-11)	8	8	3,168,000		3,326,000
R074	Record Clerk	(BPS-11)	1	1	337,000		354,000
D112	Driver	(BPS-06)	5	5	198,000		208,000
D006	Daftari	(BPS-04)	2	2	178,000		187,000
R016	Record Lifter	(BPS-04)	2	2	1,297,000		1,362,000
C057	Chowkidar	(BPS-03)	4	4	663,000		696,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			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						
MG4037	Session Courts District & Sessions Judges District Mohmand						
M010	Mali	(BPS-03)	2	2	228,000		239,000
N005	Naib Qasid	(BPS-03)	6	6	1,742,000		1,829,000
S162	Sweeper	(BPS-03)	3	3	653,000		686,000
W012	Water Carrier	(BPS-03)	1	1	218,000		229,000
A012	TOTAL ALLOWANCES				<u>42,585,000</u>	<u>47,135,000</u>	<u>49,286,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>42,585,000</u>	<u>46,935,000</u>	<u>49,285,000</u>
A01201	Senior Post Allowance				52,000	52,000	55,000
A01202	House Rent Allowance				1,909,000	1,909,000	2,004,000
A01203	Conveyance Allowance				1,439,000	1,439,000	1,511,000
A01207	Washing Allowance				330,000	330,000	347,000
A01208	Dress Allowance				330,000	330,000	347,000
A0120D	Integrated Allowance				198,000	198,000	208,000
A0120K	Special Judicial Allowance				7,774,000	7,774,000	8,163,000
A01217	Medical Allowance				9,778,000	9,778,000	10,267,000
A0121T	Adhoc Relief Allowance 2013				72,000	72,000	76,000
A01224	Entertainment Allowance				25,000	25,000	26,000
A01226	Computer Allowance				40,000	40,000	42,000
A0122C	Adhoc Relief Allowance - 2015				50,000	50,000	53,000
A01233	Unattractive Area Allowance				<u>686,000</u>	<u>686,000</u>	<u>720,000</u>
001	Unattractive Area Allowance				686,000	686,000	720,000
A01241	Utility allowance for electricity				5,531,000	5,531,000	5,808,000
A01248	Judicial Allowance				4,633,000	4,633,000	4,865,000
A0124H	Special Allowance-2021				820,000	820,000	861,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,075,000	1,075,000	1,129,000
A0124R	Adhoc Relief Allowance 2022				1,742,000	1,742,000	1,829,000
A0124X	Adhoc Relief Allowance 2023				6,101,000	6,101,000	6,406,000
A0125E	Adhoc Relief Allowance 2024					4,350,000	4,568,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>200,000</u>	<u>1,000</u>
A01278	Leave Salary					<u>200,000</u>	<u>1,000</u>
001	Leave Salary					200,000	1,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
MG4037 Session Courts District & Sessions Judges District Mohmand					
A03 TOTAL OPERATING EXPENSES			<u>3,200,000</u>	<u>4,450,000</u>	<u>3,750,000</u>
A032 TOTAL COMMUNICATIONS			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A03201 Postage and Telegraph			50,000	50,000	50,000
A03202 Telephone and Trunk Call			250,000	250,000	250,000
A033 TOTAL UTILITIES			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
A03303 Electricity			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
001 Electricity			700,000	700,000	700,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,350,000</u>	<u>2,600,000</u>	<u>1,900,000</u>
A03805 Travelling Allowance			<u>350,000</u>	<u>800,000</u>	<u>400,000</u>
001 Travelling Allowance			350,000	800,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>1,800,000</u>	<u>1,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,800,000	1,500,000
A039 TOTAL GENERAL			<u>850,000</u>	<u>850,000</u>	<u>850,000</u>
A03901 Stationery			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Stationery			300,000	300,000	300,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Printing and publication			100,000	100,000	100,000
A03905 Newspapers Periodicals and Books			50,000	50,000	50,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Advertising and Publicity			200,000	200,000	200,000
A03970 Others			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Others			200,000	200,000	200,000
A09 TOTAL PHYSICAL ASSETS					<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>3,000</u>
A09201 Hardware					<u>1,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
MG4037 Session Courts District & Sessions Judges District Mohmand					
001 Hardware					1,000
A09202 Software					<u>1,000</u>
001 Software					1,000
A09203 I.T. Equipment					<u>1,000</u>
003 I.T. Equipment					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,000,000</u>	<u>2,100,000</u>	<u>2,000,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>400,000</u>	<u>300,000</u>
A13001 Transport			<u>300,000</u>	<u>400,000</u>	<u>300,000</u>
001 Transport			300,000	400,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Machinery and Equipment			100,000	100,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			100,000	100,000	100,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
A13301 Office Buildings			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Office Buildings			1,000,000	1,000,000	1,000,000
A13302 Residential Buildings			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Residential Buildings			500,000	500,000	500,000
Session Courts District & Sessions Judges District Mohmand			69,555,000	76,231,000	78,713,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			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						
MG4038	Civil Courts Civil Judges Mohmand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>45,768,000</u>	<u>52,458,000</u>	<u>52,239,000</u>
A011	TOTAL PAY		50	50	<u>12,673,000</u>	<u>15,359,000</u>	<u>13,306,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>4,109,000</u>	<u>4,109,000</u>	<u>4,314,000</u>
A01101	Total Basic Pay Of Officer		10	10	<u>4,109,000</u>	<u>4,109,000</u>	<u>4,314,000</u>
S295	Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis	(BPS-19)	1	1	109,000		114,000
C061	Civil Judge	(BPS-18)	3	3	2,010,000		2,111,000
A057	Assistant	(BPS-16)	4	4	1,327,000		1,393,000
C082	Computer Operator	(BPS-16)	2	2	663,000		696,000
A011-2	TOTAL PAY OF OTHER STAFF		40	40	<u>8,564,000</u>	<u>11,250,000</u>	<u>8,992,000</u>
A01151	Total Basic Pay Other Staff		40	40	<u>8,564,000</u>	<u>11,250,000</u>	<u>8,992,000</u>
S035	Senior Clerk	(BPS-14)	4	4	1,119,000		1,175,000
S114	Steno Typist	(BPS-14)	4	4	1,119,000		1,175,000
J013	Junior Clerk	(BPS-11)	9	9	2,247,000		2,359,000
D112	Driver	(BPS-06)	5	5	782,000		821,000
C057	Chowkidar	(BPS-03)	4	4	693,000		728,000
M010	Mali	(BPS-03)	2	2	347,000		364,000
N005	Naib Qasid	(BPS-03)	8	8	1,386,000		1,455,000
S162	Sweeper	(BPS-03)	3	3	693,000		728,000
W012	Water Carrier	(BPS-03)	1	1	178,000		187,000
A012	TOTAL ALLOWANCES				<u>33,095,000</u>	<u>37,099,000</u>	<u>38,933,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>33,095,000</u>	<u>37,099,000</u>	<u>38,933,000</u>
A01202	House Rent Allowance				2,236,000	2,236,000	2,348,000
A01203	Conveyance Allowance				1,801,000	1,801,000	1,891,000
A01207	Washing Allowance				463,000	463,000	486,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
MG4038 Civil Courts Civil Judges Mohmand					
A01208 Dress Allowance			463,000	463,000	486,000
A0120D Integrated Allowance			278,000	278,000	292,000
A0120K Special Judicial Allowance			4,481,000	4,481,000	4,705,000
A01216 Qualification Allowance			33,000	51,000	35,000
A01217 Medical Allowance			1,188,000	1,188,000	1,247,000
A0121T Adhoc Relief Allowance 2013			22,000	22,000	23,000
A01224 Entertainment Allowance			7,000	7,000	7,000
A01226 Computer Allowance			40,000	40,000	42,000
A0122C Adhoc Relief Allowance - 2015			15,000	15,000	16,000
A01233 Unattractive Area Allowance			<u>816,000</u>	<u>816,000</u>	<u>857,000</u>
001 Unattractive Area Allowance			816,000	816,000	857,000
A01241 Utility allowance for electricity			5,968,000	5,968,000	6,266,000
A01248 Judicial Allowance			5,561,000	5,561,000	5,839,000
A0124C Disparity Reduction Allowance			7,000	7,000	7,000
A0124H Special Allowance-2021			888,000	888,000	932,000
A0124N Disparity Reduction Allowance 2022- 15%			1,308,000	1,308,000	1,373,000
A0124R Adhoc Relief Allowance 2022			1,664,000	1,664,000	1,747,000
A0124X Adhoc Relief Allowance 2023			5,856,000	5,856,000	6,149,000
A0125E Adhoc Relief Allowance 2024				3,986,000	4,185,000
A03 TOTAL OPERATING EXPENSES			<u>2,340,000</u>	<u>2,340,000</u>	<u>2,390,000</u>
A032 TOTAL COMMUNICATIONS			<u>240,000</u>	<u>240,000</u>	<u>290,000</u>
A03201 Postage and Telegraph			40,000	40,000	40,000
A03202 Telephone and Trunk Call			200,000	200,000	250,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,300,000</u>	<u>1,300,000</u>	<u>1,300,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Travelling Allowance			300,000	300,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>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
A039 TOTAL GENERAL			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
MG4038 Civil Courts Civil Judges Mohmand					
A03901 Stationery			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Stationery			300,000	300,000	300,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Printing and publication			100,000	100,000	100,000
A03905 Newspapers Periodicals and Books			50,000	50,000	50,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Advertising and Publicity			200,000	200,000	200,000
A03970 Others			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Others			150,000	150,000	150,000
A09 TOTAL PHYSICAL ASSETS					<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>3,000</u>
A09201 Hardware					<u>1,000</u>
001 Hardware					1,000
A09202 Software					<u>1,000</u>
001 Software					1,000
A09203 I.T. Equipment					<u>1,000</u>
003 I.T. Equipment					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A13001 Transport			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Transport			300,000	300,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Machinery and Equipment			100,000	100,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			100,000	100,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
MG4038 Civil Courts Civil Judges Mohmand					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
A13301 Office Buildings			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Office Buildings			1,000,000	1,000,000	1,000,000
A13302 Residential Buildings			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Residential Buildings			500,000	500,000	500,000
Civil Courts Civil Judges Mohmand			50,108,000	56,798,000	56,632,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			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						
MG4060	District Attorney Mohmand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>23,940,000</u>	<u>7,645,000</u>	<u>23,336,000</u>
A011	TOTAL PAY		9	9	<u>20,354,000</u>	<u>3,390,000</u>	<u>18,769,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>12,662,000</u>	<u>1,890,000</u>	<u>13,295,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>12,662,000</u>	<u>1,890,000</u>	<u>13,295,000</u>
D570	District Attorney	(BPS-19)	1	1	6,910,000		7,256,000
A728	Assistant District Attorney	(BPS-17)	1	1	3,544,000		3,721,000
C082	Computer Operator	(BPS-16)	1	1	2,208,000		2,318,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>7,692,000</u>	<u>1,500,000</u>	<u>5,474,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>7,692,000</u>	<u>1,500,000</u>	<u>5,474,000</u>
J013	Junior Clerk	(BPS-11)	1	1	1,643,000		1,725,000
D112	Driver	(BPS-06)		1			621,000
D112	Driver	(BPS-05)	1		1,307,000		
C057	Chowkidar	(BPS-03)	2	1	2,366,000		634,000
N005	Naib Qasid	(BPS-03)	1	2	1,188,000		1,247,000
S162	Sweeper	(BPS-03)	1	1	1,188,000		1,247,000
A012	TOTAL ALLOWANCES				<u>3,586,000</u>	<u>4,255,000</u>	<u>4,567,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,586,000</u>	<u>4,255,000</u>	<u>4,567,000</u>
A01202	House Rent Allowance				409,000	400,000	429,000
A01203	Conveyance Allowance				235,000	235,000	247,000
A01207	Washing Allowance				66,000	66,000	69,000
A01208	Dress Allowance				66,000	66,000	69,000
A0120D	Integrated Allowance				40,000	40,000	42,000
A01217	Medical Allowance				171,000	171,000	180,000
A0121T	Adhoc Relief Allowance 2013				30,000	30,000	32,000
A01224	Entertainment Allowance				7,000	7,000	7,000
A01226	Computer Allowance				20,000	20,000	21,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
MG4060 District Attorney Mohmand					
A0122C Adhoc Relief Allowance - 2015			21,000	21,000	22,000
A01233 Unattractive Area Allowance			<u>125,000</u>	<u>125,000</u>	<u>131,000</u>
001 Unattractive Area Allowance			125,000	125,000	131,000
A01239 Special allowance			<u>264,000</u>	<u>264,000</u>	<u>277,000</u>
001 Special Allowance			264,000	264,000	277,000
A0124H Special Allowance-2021			250,000	250,000	263,000
A0124L Weather Allowance			11,000	11,000	11,000
A0124N Disparity Reduction Allowance 2022- 15%			347,000	347,000	364,000
A0124R Adhoc Relief Allowance 2022			347,000	347,000	364,000
A0124X Adhoc Relief Allowance 2023			1,177,000	1,090,000	1,236,000
A0125E Adhoc Relief Allowance 2024				765,000	803,000
A03 TOTAL OPERATING EXPENSES			<u>690,000</u>	<u>1,065,000</u>	<u>690,000</u>
A032 TOTAL COMMUNICATIONS			<u>70,000</u>	<u>45,000</u>	<u>70,000</u>
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			50,000	25,000	50,000
A033 TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			100,000	100,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>350,000</u>	<u>520,000</u>	<u>350,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Travelling Allowance			200,000	200,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>300,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	300,000	150,000
A03808 Conveyance Charges				<u>20,000</u>	
001 Conveyance Charges				20,000	
A039 TOTAL GENERAL			<u>170,000</u>	<u>400,000</u>	<u>170,000</u>
A03901 Stationery			<u>100,000</u>	<u>150,000</u>	<u>100,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
MG4060 District Attorney Mohmand					
001 Stationery			100,000	150,000	100,000
A03905 Newspapers Periodicals and Books			20,000	150,000	20,000
A03970 Others			<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
001 Others			50,000	100,000	50,000
A09 TOTAL PHYSICAL ASSETS				<u>100,000</u>	<u>1,000</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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>130,000</u>	<u>230,000</u>	<u>130,000</u>
A130 TOTAL TRANSPORT			<u>70,000</u>	<u>150,000</u>	<u>70,000</u>
A13001 Transport			<u>70,000</u>	<u>150,000</u>	<u>70,000</u>
001 Transport			70,000	150,000	70,000
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>40,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			30,000	40,000	30,000
District Attorney Mohmand			24,760,000	9,040,000	24,157,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
MG4260	Deputy Director Human Rights Mohmand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,837,000</u>	<u>1,837,000</u>	<u>1,927,000</u>
A011	TOTAL PAY		4	4	<u>1,168,000</u>	<u>1,168,000</u>	<u>1,226,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>831,000</u>	<u>831,000</u>	<u>873,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>831,000</u>	<u>831,000</u>	<u>873,000</u>
D028	Deputy Director	(BPS-18)	1	1	554,000		582,000
C082	Computer Operator	(BPS-16)	1	1	277,000		291,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>337,000</u>	<u>337,000</u>	<u>353,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>337,000</u>	<u>337,000</u>	<u>353,000</u>
J013	Junior Clerk	(BPS-11)	1	1	188,000		197,000
N005	Naib Qasid	(BPS-03)	1	1	149,000		156,000
A012	TOTAL ALLOWANCES				<u>669,000</u>	<u>669,000</u>	<u>701,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>669,000</u>	<u>669,000</u>	<u>701,000</u>
A01202	House Rent Allowance				264,000	264,000	277,000
A01203	Conveyance Allowance				117,000	117,000	123,000
A01207	Washing Allowance				9,000	9,000	9,000
A01208	Dress Allowance				9,000	9,000	9,000
A0120D	Integrated Allowance				4,000	4,000	4,000
A01217	Medical Allowance				53,000	53,000	56,000
A0124H	Special Allowance-2021				145,000	145,000	152,000
A0124N	Disparity Reduction Allowance 2022- 15%				68,000	68,000	71,000
A03	TOTAL OPERATING EXPENSES				<u>602,000</u>	<u>602,000</u>	<u>602,000</u>
A032	TOTAL COMMUNICATIONS				<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A03201	Postage and Telegraph				20,000	20,000	20,000
A03202	Telephone and Trunk Call				100,000	100,000	100,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
MG4260 Deputy Director Human Rights Mohmand					
A033 TOTAL UTILITIES			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03303 Electricity			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Electricity			200,000	200,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>101,000</u>	<u>101,000</u>	<u>101,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	100,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>181,000</u>	<u>181,000</u>	<u>181,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery			100,000	100,000	100,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			50,000	50,000	50,000
A03905 Newspapers Periodicals and Books			10,000	10,000	10,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Advertising and Publicity			1,000	1,000	1,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Others			20,000	20,000	20,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
MG4260	Deputy Director Human Rights Mohmand				
			2,441,000	2,441,000	2,531,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
MG4357	Process Serving Agency Mohmand					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,051,000</u>	<u>5,051,000</u>	<u>5,202,000</u>
A011	TOTAL PAY	17	17	<u>2,970,000</u>	<u>2,970,000</u>	<u>3,119,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>337,000</u>	<u>337,000</u>	<u>354,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>337,000</u>	<u>337,000</u>	<u>354,000</u>
C062	Civil Nazir (BPS-16)	1	1	337,000		354,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>2,633,000</u>	<u>2,633,000</u>	<u>2,765,000</u>
A01151	Total Basic Pay Other Staff	16	16	<u>2,633,000</u>	<u>2,633,000</u>	<u>2,765,000</u>
J063	Junior Clerk/Naib Nazir (BPS-11)	2	2	455,000		478,000
B057	Bailiff (BPS-06)	4	4	495,000		520,000
P081	Process Server (BPS-05)	10	10	1,683,000		1,767,000
A012	TOTAL ALLOWANCES			<u>2,081,000</u>	<u>2,081,000</u>	<u>2,083,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,981,000</u>	<u>1,981,000</u>	<u>2,082,000</u>
A01202	House Rent Allowance			367,000	367,000	385,000
A01203	Conveyance Allowance			220,000	220,000	231,000
A01207	Washing Allowance			37,000	37,000	39,000
A01208	Dress Allowance			37,000	37,000	39,000
A0120D	Integrated Allowance			37,000	37,000	39,000
A0120K	Special Judicial Allowance			147,000	147,000	154,000
A01217	Medical Allowance			147,000	147,000	154,000
A0121T	Adhoc Relief Allowance 2013			37,000	37,000	39,000
A0122Y	Ad-hoc Relief Allowance 2017			73,000	73,000	77,000
A01233	Unattractive Area Allowance			<u>110,000</u>	<u>110,000</u>	<u>116,000</u>
001	Unattractive Area Allowance			110,000	110,000	116,000
A0123P	Ad-hoc Relief Allowance 2019			147,000	147,000	154,000
A01241	Utility allowance for electricity			110,000	110,000	116,000
A01248	Judicial Allowance			147,000	147,000	154,000
A0124F	Adhoc Relief Allowance-2021			73,000	73,000	77,000
A0124H	Special Allowance-2021			73,000	73,000	77,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
MG4357 Process Serving Agency Mohmand					
A0124N Disparity Reduction Allowance 2022- 15%			73,000	73,000	77,000
A0124R Adhoc Relief Allowance 2022			73,000	73,000	77,000
A01270 Other			<u>73,000</u>	<u>73,000</u>	<u>77,000</u>
001 Others			73,000	73,000	77,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A01274 Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001 Medical Charges			100,000	100,000	1,000
Process Serving Agency Mohmand			5,051,000	5,051,000	5,202,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
MW4038	Session Courts District & Sessions Judges District North Waziristan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>55,393,000</u>	<u>60,084,000</u>	<u>62,343,000</u>
A011	TOTAL PAY				<u>22,055,000</u>	<u>22,276,000</u>	<u>23,158,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>10,394,000</u>	<u>10,615,000</u>	<u>10,914,000</u>
A01101	Total Basic Pay Of Officer				<u>10,099,000</u>	<u>10,099,000</u>	<u>10,604,000</u>
D083	District And Sessions Judge	(BPS-21)	1	1	1,327,000		1,393,000
A014	Additional District And Session Judge	(BPS-20)	2	2	2,396,000		2,516,000
S166	Superintendent	(BPS-17)	1	1	535,000		562,000
A057	Assistant	(BPS-16)	3	3	1,307,000		1,372,000
B056	Budget & Accounts Assistant	(BPS-16)	1	1	337,000		354,000
C082	Computer Operator	(BPS-16)	2	2	2,554,000		2,682,000
S061	Senior Scale Stenographer	(BPS-16)	4	4	1,643,000		1,725,000
A01102	Personal pay				295,000	516,000	310,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>11,661,000</u>	<u>11,661,000</u>	<u>12,244,000</u>
A01151	Total Basic Pay Other Staff				<u>11,661,000</u>	<u>11,661,000</u>	<u>12,244,000</u>
S035	Senior Clerk	(BPS-14)	5	5	1,663,000		1,746,000
C103	Copy Clerk	(BPS-11)	2	2	366,000		384,000
C494	Copyist	(BPS-11)	2	2	960,000		1,008,000
J013	Junior Clerk	(BPS-11)	8	8	3,168,000		3,326,000
R074	Record Clerk	(BPS-11)	1	1	337,000		354,000
D112	Driver	(BPS-06)	5	5	198,000		208,000
D006	Daftari	(BPS-04)	2	2	178,000		187,000
R016	Record Lifter	(BPS-04)	2	2	1,297,000		1,362,000
C057	Chowkidar	(BPS-03)	3	3	653,000		686,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			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						
MW4038	Session Courts District & Sessions Judges District North Waziristan						
M010	Mali	(BPS-03)	2	2	228,000		239,000
N005	Naib Qasid	(BPS-03)	7	7	1,742,000		1,829,000
S162	Sweeper	(BPS-03)	3	3	653,000		686,000
W012	Water Carrier	(BPS-03)	1	1	218,000		229,000
A012	TOTAL ALLOWANCES				<u>33,338,000</u>	<u>37,808,000</u>	<u>39,185,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>33,338,000</u>	<u>37,608,000</u>	<u>39,184,000</u>
A01201	Senior Post Allowance				28,000	28,000	29,000
A01202	House Rent Allowance				2,059,000	2,059,000	2,162,000
A01203	Conveyance Allowance				1,682,000	1,682,000	1,766,000
A01207	Washing Allowance				304,000	304,000	319,000
A01208	Dress Allowance				304,000	304,000	319,000
A0120D	Integrated Allowance				182,000	182,000	191,000
A0120K	Special Judicial Allowance				5,539,000	5,539,000	5,816,000
A01217	Medical Allowance				1,069,000	1,069,000	1,122,000
A0121T	Adhoc Relief Allowance 2013				58,000	58,000	61,000
A01224	Entertainment Allowance				18,000	18,000	19,000
A01226	Computer Allowance				20,000	20,000	21,000
A0122C	Adhoc Relief Allowance - 2015				40,000	40,000	42,000
A01233	Unattractive Area Allowance				<u>732,000</u>	<u>732,000</u>	<u>769,000</u>
001	Unattractive Area Allowance				732,000	732,000	769,000
A01241	Utility allowance for electricity				5,779,000	5,779,000	6,068,000
A01248	Judicial Allowance				5,082,000	5,082,000	5,336,000
A0124C	Disparity Reduction Allowance				9,000	9,000	9,000
A0124H	Special Allowance-2021				1,128,000	1,128,000	1,184,000
A0124L	Weather Allowance				108,000	392,000	108,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,275,000	1,275,000	1,339,000
A0124R	Adhoc Relief Allowance 2022				1,772,000	1,772,000	1,861,000
A0124X	Adhoc Relief Allowance 2023				6,150,000	6,150,000	6,458,000
A0125E	Adhoc Relief Allowance 2024					3,986,000	4,185,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>200,000</u>	<u>1,000</u>
A01278	Leave Salary					<u>200,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
MW4038 Session Courts District & Sessions Judges District North Waziristan					
001 Leave Salary				200,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>3,250,000</u>	<u>3,900,000</u>	<u>3,950,000</u>
A032 TOTAL COMMUNICATIONS			<u>300,000</u>	<u>300,000</u>	<u>350,000</u>
A03201 Postage and Telegraph			50,000	50,000	50,000
A03202 Telephone and Trunk Call			250,000	250,000	300,000
A033 TOTAL UTILITIES			<u>700,000</u>	<u>700,000</u>	<u>800,000</u>
A03303 Electricity			<u>700,000</u>	<u>700,000</u>	<u>800,000</u>
001 Electricity			700,000	700,000	800,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,350,000</u>	<u>2,000,000</u>	<u>1,900,000</u>
A03805 Travelling Allowance			<u>350,000</u>	<u>500,000</u>	<u>400,000</u>
001 Travelling Allowance			350,000	500,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,500,000	1,500,000
A039 TOTAL GENERAL			<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
A03901 Stationery			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Stationery			300,000	300,000	300,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Printing and publication			100,000	100,000	100,000
A03905 Newspapers Periodicals and Books			100,000	100,000	100,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Advertising and Publicity			200,000	200,000	200,000
A03970 Others			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Others			200,000	200,000	200,000
A06 TOTAL TRANSFERS				<u>50,000</u>	

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
MW4038 Session Courts District & Sessions Judges District North Waziristan					
A063 TOTAL ENTERTAINMENT & GIFTS				<u>50,000</u>	
A06301 Entertainments & Gifts				<u>50,000</u>	
001 Entertainment & Gifts				50,000	
A09 TOTAL PHYSICAL ASSETS				<u>100,000</u>	<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>3,000</u>
A09201 Hardware					<u>1,000</u>
001 Hardware					1,000
A09202 Software					<u>1,000</u>
001 Software					1,000
A09203 I.T. Equipment					<u>1,000</u>
003 I.T. Equipment					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>100,000</u>	<u>1,000</u>
A09601 Plant and Machinery				<u>100,000</u>	<u>1,000</u>
001 Plant and Machinery				100,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,000,000</u>	<u>2,100,000</u>	<u>2,000,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A13001 Transport			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Transport			300,000	300,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>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

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
MW4038 Session Courts District & Sessions Judges District North Waziristan					
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			100,000	100,000	100,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
A13301 Office Buildings			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Office Buildings			1,000,000	1,000,000	1,000,000
A13302 Residential Buildings			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Residential Buildings			500,000	500,000	500,000
A137 TOTAL COMPUTER EQUIPMENT				<u>100,000</u>	
A13701 Hardware				50,000	
A13702 Software				50,000	
Session Courts District & Sessions Judges District North Waziristan			60,643,000	66,234,000	68,297,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			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						
MW4039	Civil Courts Civil Judges District North Waziristan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>46,576,000</u>	<u>55,339,000</u>	<u>53,785,000</u>
A011	TOTAL PAY				<u>12,782,000</u>	<u>16,706,000</u>	<u>13,421,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>4,178,000</u>	<u>8,102,000</u>	<u>4,387,000</u>
A01101	Total Basic Pay Of Officer				<u>4,178,000</u>	<u>8,102,000</u>	<u>4,387,000</u>
S295	Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis	(BPS-19)	1	1	109,000		114,000
C061	Civil Judge	(BPS-18)	4	4	2,030,000		2,132,000
A057	Assistant	(BPS-16)	6	6	1,356,000		1,424,000
C082	Computer Operator	(BPS-16)	3	3	683,000		717,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>8,604,000</u>	<u>8,604,000</u>	<u>9,034,000</u>
A01151	Total Basic Pay Other Staff				<u>8,604,000</u>	<u>8,604,000</u>	<u>9,034,000</u>
S035	Senior Clerk	(BPS-14)	5	5	1,129,000		1,185,000
S114	Steno Typist	(BPS-14)	5	5	1,129,000		1,185,000
J013	Junior Clerk	(BPS-11)	10	10	2,257,000		2,370,000
D112	Driver	(BPS-06)	5	5	782,000		821,000
C057	Chowkidar	(BPS-03)	4	4	693,000		728,000
M010	Mali	(BPS-03)	2	2	347,000		364,000
N005	Naib Qasid	(BPS-03)	10	10	1,396,000		1,466,000
S162	Sweeper	(BPS-03)	3	3	693,000		728,000
W012	Water Carrier	(BPS-03)	1	1	178,000		187,000
A012	TOTAL ALLOWANCES				<u>33,794,000</u>	<u>38,633,000</u>	<u>40,364,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>33,794,000</u>	<u>38,633,000</u>	<u>40,364,000</u>
A01202	House Rent Allowance				2,158,000	2,158,000	2,266,000
A01203	Conveyance Allowance				1,773,000	1,773,000	1,862,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
MW4039 Civil Courts Civil Judges District North Waziristan					
A01207 Washing Allowance			449,000	449,000	471,000
A01208 Dress Allowance			449,000	449,000	471,000
A0120D Integrated Allowance			270,000	270,000	284,000
A0120K Special Judicial Allowance			5,983,000	5,983,000	6,282,000
A01217 Medical Allowance			1,104,000	1,104,000	1,159,000
A0121T Adhoc Relief Allowance 2013			50,000	50,000	53,000
A01224 Entertainment Allowance			7,000	7,000	7,000
A01226 Computer Allowance			59,000	59,000	62,000
A0122C Adhoc Relief Allowance - 2015			33,000	33,000	35,000
A01233 Unattractive Area Allowance			<u>777,000</u>	<u>777,000</u>	<u>816,000</u>
001 Unattractive Area Allowance			777,000	777,000	816,000
A01241 Utility allowance for electricity			5,738,000	5,738,000	6,025,000
A01248 Judicial Allowance			5,174,000	5,174,000	5,433,000
A0124H Special Allowance-2021			708,000	892,000	743,000
A0124L Weather Allowance			160,000	160,000	160,000
A0124N Disparity Reduction Allowance 2022- 15%			1,231,000	1,231,000	1,293,000
A0124R Adhoc Relief Allowance 2022			1,727,000	1,727,000	1,813,000
A0124X Adhoc Relief Allowance 2023			5,944,000	5,944,000	6,241,000
A0125E Adhoc Relief Allowance 2024				4,625,000	4,856,000
A01270 Other				<u>30,000</u>	<u>32,000</u>
001 Others				30,000	32,000
A03 TOTAL OPERATING EXPENSES			<u>3,040,000</u>	<u>3,420,000</u>	<u>3,310,000</u>
A032 TOTAL COMMUNICATIONS			<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
A03201 Postage and Telegraph			40,000	40,000	40,000
A03202 Telephone and Trunk Call			200,000	200,000	200,000
A033 TOTAL UTILITIES			<u>700,000</u>	<u>700,000</u>	<u>770,000</u>
A03303 Electricity			<u>700,000</u>	<u>700,000</u>	<u>770,000</u>
001 Electricity			700,000	700,000	770,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,300,000</u>	<u>1,630,000</u>	<u>1,500,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
MW4039 Civil Courts Civil Judges District North Waziristan					
A03805 Travelling Allowance			<u>300,000</u>	<u>330,000</u>	<u>300,000</u>
001 Travelling Allowance			300,000	330,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>1,300,000</u>	<u>1,200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,300,000	1,200,000
A039 TOTAL GENERAL			<u>800,000</u>	<u>850,000</u>	<u>800,000</u>
A03901 Stationery			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Stationery			300,000	300,000	300,000
A03902 Printing and Publication			<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
001 Printing and publication			100,000	150,000	100,000
A03905 Newspapers Periodicals and Books			50,000	50,000	50,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Advertising and Publicity			200,000	200,000	200,000
A03970 Others			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Others			150,000	150,000	150,000
A09 TOTAL PHYSICAL ASSETS					<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>3,000</u>
A09201 Hardware					<u>1,000</u>
001 Hardware					1,000
A09202 Software					<u>1,000</u>
001 Software					1,000
A09203 I.T. Equipment					<u>1,000</u>
003 I.T. Equipment					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A13001 Transport			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Transport			300,000	300,000	300,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
MW4039 Civil Courts Civil Judges District North Waziristan					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Machinery and Equipment			100,000	100,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			100,000	100,000	100,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
A13301 Office Buildings			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Office Buildings			1,000,000	1,000,000	1,000,000
A13302 Residential Buildings			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Residential Buildings			500,000	500,000	500,000
Civil Courts Civil Judges District North Waziristan			51,616,000	60,759,000	59,098,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			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						
MW4060	District Attorney North Waziristan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>23,390,000</u>	<u>7,160,000</u>	<u>23,383,000</u>
A011	TOTAL PAY		9	9	<u>20,354,000</u>	<u>3,330,000</u>	<u>19,391,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>12,662,000</u>	<u>1,740,000</u>	<u>13,295,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>12,662,000</u>	<u>1,740,000</u>	<u>13,295,000</u>
D570	District Attorney	(BPS-19)	1	1	6,910,000		7,256,000
A728	Assistant District Attorney	(BPS-17)	1	1	3,544,000		3,721,000
C082	Computer Operator	(BPS-16)	1	1	2,208,000		2,318,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>7,692,000</u>	<u>1,590,000</u>	<u>6,096,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>7,692,000</u>	<u>1,590,000</u>	<u>6,096,000</u>
J013	Junior Clerk	(BPS-11)	1	1	1,643,000		1,725,000
D112	Driver	(BPS-06)		1			656,000
D112	Driver	(BPS-05)	1		1,307,000		
C057	Chowkidar	(BPS-03)	2	1	2,366,000		1,221,000
N005	Naib Qasid	(BPS-03)	1	2	1,188,000		1,247,000
S162	Sweeper	(BPS-03)	1	1	1,188,000		1,247,000
A012	TOTAL ALLOWANCES				<u>3,036,000</u>	<u>3,830,000</u>	<u>3,992,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,036,000</u>	<u>3,830,000</u>	<u>3,992,000</u>
A01202	House Rent Allowance				312,000	312,000	328,000
A01203	Conveyance Allowance				252,000	252,000	265,000
A01207	Washing Allowance				66,000	66,000	69,000
A01208	Dress Allowance				66,000	66,000	69,000
A0120D	Integrated Allowance				40,000	40,000	42,000
A01217	Medical Allowance				152,000	152,000	160,000
A0121T	Adhoc Relief Allowance 2013				32,000	32,000	34,000
A01226	Computer Allowance				20,000	20,000	21,000
A0122C	Adhoc Relief Allowance - 2015				22,000	22,000	23,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
MW4060 District Attorney North Waziristan					
A01233 Unattractive Area Allowance			<u>112,000</u>	<u>128,000</u>	<u>118,000</u>
001 Unattractive Area Allowance			112,000	128,000	118,000
A01239 Special allowance			<u>198,000</u>	<u>198,000</u>	<u>208,000</u>
001 Special Allowance			198,000	198,000	208,000
A0124H Special Allowance-2021			149,000	162,000	156,000
A0124N Disparity Reduction Allowance 2022- 15%			298,000	298,000	313,000
A0124R Adhoc Relief Allowance 2022			298,000	298,000	313,000
A0124X Adhoc Relief Allowance 2023			1,019,000	1,019,000	1,070,000
A0125E Adhoc Relief Allowance 2024				765,000	803,000
A03 TOTAL OPERATING EXPENSES			<u>671,000</u>	<u>1,105,000</u>	<u>671,000</u>
A032 TOTAL COMMUNICATIONS			<u>70,000</u>	<u>75,000</u>	<u>70,000</u>
A03201 Postage and Telegraph			20,000	30,000	20,000
A03202 Telephone and Trunk Call			50,000	45,000	50,000
A033 TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			100,000	100,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>300,000</u>	<u>450,000</u>	<u>300,000</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
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000	100,000
A03808 Conveyance Charges				<u>50,000</u>	
001 Conveyance Charges				50,000	
A039 TOTAL GENERAL			<u>201,000</u>	<u>480,000</u>	<u>201,000</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>30,000</u>	<u>30,000</u>	<u>30,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
MW4060 District Attorney North Waziristan					
001 Printing and publication			30,000	30,000	30,000
A03905 Newspapers Periodicals and Books			20,000	200,000	20,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001 Advertising and Publicity			1,000	10,000	1,000
A03970 Others			<u>50,000</u>	<u>90,000</u>	<u>50,000</u>
001 Others			50,000	90,000	50,000
A09 TOTAL PHYSICAL ASSETS				<u>300,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>200,000</u>	<u>1,000</u>
A09601 Plant and Machinery				<u>200,000</u>	<u>1,000</u>
001 Plant and Machinery				200,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>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>130,000</u>	<u>130,000</u>	<u>130,000</u>
A130 TOTAL TRANSPORT			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A13001 Transport			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001 Transport			70,000	70,000	70,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Machinery and Equipment			30,000	30,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			30,000	30,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
MW4060 District Attorney North Waziristan					
District Attorney North Waziristan			24,191,000	8,695,000	24,186,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			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						
MW4180	Deputy Director Human Rights North Waziristan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,837,000</u>	<u>1,837,000</u>	<u>1,927,000</u>
A011	TOTAL PAY				<u>1,168,000</u>	<u>1,168,000</u>	<u>1,226,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>831,000</u>	<u>831,000</u>	<u>873,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>831,000</u>	<u>831,000</u>	<u>873,000</u>	
D028	Deputy Director (BPS-18)	1	1	554,000		582,000	
C082	Computer Operator (BPS-16)	1	1	277,000		291,000	
A011-2	TOTAL PAY OF OTHER STAFF				<u>337,000</u>	<u>337,000</u>	<u>353,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>337,000</u>	<u>337,000</u>	<u>353,000</u>	
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000	
N005	Naib Qasid (BPS-03)	1	1	149,000		156,000	
A012	TOTAL ALLOWANCES				<u>669,000</u>	<u>669,000</u>	<u>701,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>669,000</u>	<u>669,000</u>	<u>701,000</u>
A01202	House Rent Allowance			264,000	264,000	277,000	
A01203	Conveyance Allowance			117,000	117,000	123,000	
A01207	Washing Allowance			9,000	9,000	9,000	
A01208	Dress Allowance			9,000	9,000	9,000	
A0120D	Integrated Allowance			4,000	4,000	4,000	
A01217	Medical Allowance			53,000	53,000	56,000	
A0124H	Special Allowance-2021			145,000	145,000	152,000	
A0124N	Disparity Reduction Allowance 2022- 15%			68,000	68,000	71,000	
A03	TOTAL OPERATING EXPENSES				<u>602,000</u>	<u>602,000</u>	<u>604,000</u>
A032	TOTAL COMMUNICATIONS				<u>120,000</u>	<u>120,000</u>	<u>122,000</u>
A03201	Postage and Telegraph			20,000	20,000	22,000	
A03202	Telephone and Trunk Call			100,000	100,000	100,000	

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
MW4180 Deputy Director Human Rights North Waziristan					
A033 TOTAL UTILITIES			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03303 Electricity			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Electricity			200,000	200,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>101,000</u>	<u>101,000</u>	<u>101,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	100,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>181,000</u>	<u>181,000</u>	<u>181,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery			100,000	100,000	100,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			50,000	50,000	50,000
A03905 Newspapers Periodicals and Books			10,000	10,000	10,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Advertising and Publicity			1,000	1,000	1,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Others			20,000	20,000	20,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
MW4180 Deputy Director Human Rights North Waziristan					
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
Deputy Director Human Rights North Waziristan			2,441,000	2,441,000	2,533,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			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						
MW4297 Process Serving Agency North Waziristan							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,051,000</u>	<u>5,051,000</u>	<u>5,202,000</u>
A011	TOTAL PAY		18	18	<u>2,970,000</u>	<u>2,970,000</u>	<u>3,119,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>337,000</u>	<u>337,000</u>	<u>354,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>337,000</u>	<u>337,000</u>	<u>354,000</u>
C062	Civil Nazir	(BPS-16)	1	1	337,000		354,000
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>2,633,000</u>	<u>2,633,000</u>	<u>2,765,000</u>
A01151	Total Basic Pay Other Staff		17	17	<u>2,633,000</u>	<u>2,633,000</u>	<u>2,765,000</u>
J063	Junior Clerk/Naib Nazir	(BPS-11)	2	2	455,000		478,000
B057	Bailiff	(BPS-06)	5	5	495,000		520,000
P081	Process Server	(BPS-05)	10	10	1,683,000		1,767,000
A012	TOTAL ALLOWANCES				<u>2,081,000</u>	<u>2,081,000</u>	<u>2,083,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,981,000</u>	<u>1,981,000</u>	<u>2,082,000</u>
A01202	House Rent Allowance				367,000	367,000	385,000
A01203	Conveyance Allowance				220,000	220,000	231,000
A01207	Washing Allowance				37,000	37,000	39,000
A01208	Dress Allowance				37,000	37,000	39,000
A0120D	Integrated Allowance				37,000	37,000	39,000
A0120K	Special Judicial Allowance				147,000	147,000	154,000
A01217	Medical Allowance				147,000	147,000	154,000
A0121T	Adhoc Relief Allowance 2013				37,000	37,000	39,000
A0122Y	Ad-hoc Relief Allowance 2017				73,000	73,000	77,000
A01233	Unattractive Area Allowance				<u>110,000</u>	<u>110,000</u>	<u>116,000</u>
001	Unattractive Area Allowance				110,000	110,000	116,000
A0123P	Ad-hoc Relief Allowance 2019				147,000	147,000	154,000
A01241	Utility allowance for electricity				110,000	110,000	116,000
A01248	Judicial Allowance				147,000	147,000	154,000
A0124F	Adhoc Relief Allowance-2021				73,000	73,000	77,000
A0124H	Special Allowance-2021				73,000	73,000	77,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
MW4297 Process Serving Agency North Waziristan					
A0124N Disparity Reduction Allowance 2022- 15%			73,000	73,000	77,000
A0124R Adhoc Relief Allowance 2022			73,000	73,000	77,000
A01270 Other			<u>73,000</u>	<u>73,000</u>	<u>77,000</u>
001 Others			73,000	73,000	77,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A01274 Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001 Medical Charges			100,000	100,000	1,000
Process Serving Agency North Waziristan			5,051,000	5,051,000	5,202,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
OI4060	District Attorney Orakzai						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>24,040,000</u>	<u>6,483,000</u>	<u>22,085,000</u>
A011	TOTAL PAY		9	8	<u>20,354,000</u>	<u>2,670,000</u>	<u>17,522,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>12,662,000</u>	<u>1,420,000</u>	<u>13,295,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>12,662,000</u>	<u>1,420,000</u>	<u>13,295,000</u>
D570	District Attorney	(BPS-19)	1	1	6,910,000		7,256,000
A728	Assistant District Attorney	(BPS-17)	1	1	3,544,000		3,721,000
C082	Computer Operator	(BPS-16)	1	1	2,208,000		2,318,000
A011-2	TOTAL PAY OF OTHER STAFF		6	5	<u>7,692,000</u>	<u>1,250,000</u>	<u>4,227,000</u>
A01151	Total Basic Pay Other Staff		6	5	<u>7,692,000</u>	<u>1,250,000</u>	<u>4,227,000</u>
J013	Junior Clerk	(BPS-11)	1	1	1,643,000		1,725,000
D112	Driver	(BPS-06)		1			621,000
D112	Driver	(BPS-05)	1		1,307,000		
C057	Chowkidar	(BPS-03)	2	1	2,366,000		634,000
N005	Naib Qasid	(BPS-03)	1		1,188,000		
S162	Sweeper	(BPS-03)	1	2	1,188,000		1,247,000
A012	TOTAL ALLOWANCES				<u>3,686,000</u>	<u>3,813,000</u>	<u>4,563,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,686,000</u>	<u>3,813,000</u>	<u>4,563,000</u>
A01202	House Rent Allowance				349,000	349,000	366,000
A01203	Conveyance Allowance				290,000	290,000	305,000
A01207	Washing Allowance				66,000	66,000	69,000
A01208	Dress Allowance				66,000	66,000	69,000
A0120D	Integrated Allowance				40,000	40,000	42,000
A01217	Medical Allowance				172,000	172,000	181,000
A0121T	Adhoc Relief Allowance 2013				23,000	23,000	24,000
A01226	Computer Allowance				20,000	20,000	21,000
A0122C	Adhoc Relief Allowance - 2015				15,000	15,000	16,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
OI4060 District Attorney Orakzai					
A0122N Special Conveyance Allowance to Disbalded Employees				60,000	63,000
A01233 Unattractive Area Allowance			<u>494,000</u>	<u>250,000</u>	<u>519,000</u>
001 Unattractive Area Allowance			494,000	250,000	519,000
A01239 Special allowance			<u>198,000</u>	<u>196,000</u>	<u>208,000</u>
001 Special Allowance			198,000	196,000	208,000
A0124H Special Allowance-2021			195,000	195,000	205,000
A0124N Disparity Reduction Allowance 2022- 15%			366,000	366,000	384,000
A0124R Adhoc Relief Allowance 2022			305,000	305,000	320,000
A0124X Adhoc Relief Allowance 2023			1,087,000	800,000	1,141,000
A0125E Adhoc Relief Allowance 2024				600,000	630,000
A03 TOTAL OPERATING EXPENSES			<u>640,000</u>	<u>655,000</u>	<u>640,000</u>
A032 TOTAL COMMUNICATIONS			<u>70,000</u>	<u>35,000</u>	<u>70,000</u>
A03201 Postage and Telegraph			20,000	10,000	20,000
A03202 Telephone and Trunk Call			50,000	25,000	50,000
A033 TOTAL UTILITIES			<u>100,000</u>	<u>50,000</u>	<u>100,000</u>
A03303 Electricity			<u>100,000</u>	<u>50,000</u>	<u>100,000</u>
001 Electricity			100,000	50,000	100,000
A034 TOTAL OCCUPANCY COSTS				<u>100,000</u>	
A03402 Rent for Office Building				100,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>300,000</u>	<u>200,000</u>	<u>300,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Travelling Allowance			200,000	200,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>		<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000		100,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
OI4060 District Attorney Orakzai					
A039 TOTAL GENERAL			<u>170,000</u>	<u>270,000</u>	<u>170,000</u>
A03901 Stationery			<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
001 Stationery			100,000	150,000	100,000
A03905 Newspapers Periodicals and Books			20,000	20,000	20,000
A03970 Others			<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
001 Others			50,000	100,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>130,000</u>	<u>60,000</u>	<u>130,000</u>
A130 TOTAL TRANSPORT			<u>70,000</u>		<u>70,000</u>
A13001 Transport			<u>70,000</u>		<u>70,000</u>
001 Transport			70,000		70,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Machinery and Equipment			30,000	30,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			30,000	30,000	30,000
District Attorney Orakzai			24,810,000	7,198,000	22,855,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			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						
OI4160	Deputy Director Human Rights Orakzai						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,837,000</u>	<u>1,837,000</u>	<u>1,927,000</u>
A011	TOTAL PAY		4	4	<u>1,168,000</u>	<u>1,168,000</u>	<u>1,226,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>831,000</u>	<u>831,000</u>	<u>873,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>831,000</u>	<u>831,000</u>	<u>873,000</u>
D028	Deputy Director	(BPS-18)	1	1	554,000		582,000
C082	Computer Operator	(BPS-16)	1	1	277,000		291,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>337,000</u>	<u>337,000</u>	<u>353,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>337,000</u>	<u>337,000</u>	<u>353,000</u>
J013	Junior Clerk	(BPS-11)	1	1	188,000		197,000
N005	Naib Qasid	(BPS-03)	1	1	149,000		156,000
A012	TOTAL ALLOWANCES				<u>669,000</u>	<u>669,000</u>	<u>701,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>669,000</u>	<u>669,000</u>	<u>701,000</u>
A01202	House Rent Allowance				264,000	264,000	277,000
A01203	Conveyance Allowance				117,000	117,000	123,000
A01207	Washing Allowance				9,000	9,000	9,000
A01208	Dress Allowance				9,000	9,000	9,000
A0120D	Integrated Allowance				4,000	4,000	4,000
A01217	Medical Allowance				53,000	53,000	56,000
A0124H	Special Allowance-2021				145,000	145,000	152,000
A0124N	Disparity Reduction Allowance 2022- 15%				68,000	68,000	71,000
A03	TOTAL OPERATING EXPENSES				<u>602,000</u>	<u>602,000</u>	<u>602,000</u>
A032	TOTAL COMMUNICATIONS				<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A03201	Postage and Telegraph				20,000	20,000	20,000
A03202	Telephone and Trunk Call				100,000	100,000	100,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
OI4160 Deputy Director Human Rights Orakzai					
A033 TOTAL UTILITIES			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03303 Electricity			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Electricity			200,000	200,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>101,000</u>	<u>101,000</u>	<u>101,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	100,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>181,000</u>	<u>181,000</u>	<u>181,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery			100,000	100,000	100,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			50,000	50,000	50,000
A03905 Newspapers Periodicals and Books			10,000	10,000	10,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Advertising and Publicity			1,000	1,000	1,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Others			20,000	20,000	20,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
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

**NC21087 (061)
ADMINISTRATION OF JUSTICE**

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					
OI4160 Deputy Director Human Rights Orakzai					
			2,441,000	2,441,000	2,531,000

NC21087 (061)
ADMINISTRATION OF JUSTICE

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						
OI4286	Process Serving Agency Orakzai						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,051,000</u>	<u>5,051,000</u>	<u>5,202,000</u>
A011	TOTAL PAY				<u>2,970,000</u>	<u>2,970,000</u>	<u>3,119,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>337,000</u>	<u>337,000</u>	<u>354,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>337,000</u>	<u>337,000</u>	<u>354,000</u>
C062	Civil Nazir (BPS-16)		1	1	337,000		354,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>2,633,000</u>	<u>2,633,000</u>	<u>2,765,000</u>
A01151	Total Basic Pay Other Staff		16	16	<u>2,633,000</u>	<u>2,633,000</u>	<u>2,765,000</u>
J063	Junior Clerk/Naib Nazir (BPS-11)		2	2	455,000		478,000
B057	Bailiff (BPS-06)		4	4	495,000		520,000
P081	Process Server (BPS-05)		10	10	1,683,000		1,767,000
A012	TOTAL ALLOWANCES				<u>2,081,000</u>	<u>2,081,000</u>	<u>2,083,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,981,000</u>	<u>1,981,000</u>	<u>2,082,000</u>
A01202	House Rent Allowance				367,000	367,000	385,000
A01203	Conveyance Allowance				220,000	220,000	231,000
A01207	Washing Allowance				37,000	37,000	39,000
A01208	Dress Allowance				37,000	37,000	39,000
A0120D	Integrated Allowance				37,000	37,000	39,000
A0120K	Special Judicial Allowance				147,000	147,000	154,000
A01217	Medical Allowance				147,000	147,000	154,000
A0121T	Adhoc Relief Allowance 2013				37,000	37,000	39,000
A0122Y	Ad-hoc Relief Allowance 2017				73,000	73,000	77,000
A01233	Unattractive Area Allowance				<u>110,000</u>	<u>110,000</u>	<u>116,000</u>
001	Unattractive Area Allowance				110,000	110,000	116,000
A0123P	Ad-hoc Relief Allowance 2019				147,000	147,000	154,000
A01241	Utility allowance for electricity				110,000	110,000	116,000
A01248	Judicial Allowance				147,000	147,000	154,000
A0124F	Adhoc Relief Allowance-2021				73,000	73,000	77,000
A0124H	Special Allowance-2021				73,000	73,000	77,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
OI4286 Process Serving Agency Orakzai					
A0124N Disparity Reduction Allowance 2022- 15%			73,000	73,000	77,000
A0124R Adhoc Relief Allowance 2022			73,000	73,000	77,000
A01270 Other			<u>73,000</u>	<u>73,000</u>	<u>77,000</u>
001 Others			73,000	73,000	77,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A01274 Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001 Medical Charges			100,000	100,000	1,000
Process Serving Agency Orakzai			5,051,000	5,051,000	5,202,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			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						
TU4037	District and Session Courts Lower South Waziristan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,372,000</u>	<u>15,372,000</u>	<u>22,867,000</u>
A011	TOTAL PAY	2	11		<u>2,525,000</u>	<u>2,525,000</u>	<u>4,378,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	6		<u>2,525,000</u>	<u>2,525,000</u>	<u>3,282,000</u>
A01101	Total Basic Pay Of Officer	2	6		<u>2,525,000</u>	<u>2,525,000</u>	<u>3,282,000</u>
D083	District And Sessions Judge	(BPS-21)	1	1	1,327,000		1,393,000
A014	Additional District And Session Judge	(BPS-20)	1		1,198,000		
S166	Superintendent	(BPS-17)		1			541,000
A057	Assistant	(BPS-16)		1			337,000
B056	Budget & Accounts Assistant	(BPS-16)		1			337,000
C082	Computer Operator	(BPS-16)		1			337,000
S061	Senior Scale Stenographer	(BPS-16)		1			337,000
A011-2	TOTAL PAY OF OTHER STAFF		5				<u>1,096,000</u>
A01151	Total Basic Pay Other Staff		5				<u>1,096,000</u>
S035	Senior Clerk	(BPS-14)		1			270,000
J013	Junior Clerk	(BPS-11)		2			448,000
D112	Driver	(BPS-06)		2			378,000
A012	TOTAL ALLOWANCES				<u>12,847,000</u>	<u>12,847,000</u>	<u>18,489,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,847,000</u>	<u>12,847,000</u>	<u>18,489,000</u>
A01201	Senior Post Allowance				35,000	35,000	37,000
A01202	House Rent Allowance				700,000	700,000	1,675,000
A01203	Conveyance Allowance				600,000	600,000	1,156,000
A01207	Washing Allowance				100,000	100,000	105,000
A01208	Dress Allowance				100,000	100,000	105,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
TU4037 District and Session Courts Lower South Waziristan					
A0120D Integrated Allowance			100,000	100,000	105,000
A0120K Special Judicial Allowance			2,500,000	2,500,000	2,625,000
A01217 Medical Allowance			400,000	400,000	564,000
A0121T Adhoc Relief Allowance 2013			32,000	32,000	34,000
A01224 Entertainment Allowance			20,000	20,000	21,000
A0122C Adhoc Relief Allowance - 2015			40,000	40,000	42,000
A01233 Unattractive Area Allowance			<u>500,000</u>	<u>500,000</u>	<u>525,000</u>
001 Unattractive Area Allowance			500,000	500,000	525,000
A01241 Utility allowance for electricity			2,200,000	2,200,000	2,310,000
A01248 Judicial Allowance			1,700,000	1,700,000	1,785,000
A0124F Adhoc Relief Allowance-2021			20,000	20,000	21,000
A0124H Special Allowance-2021			300,000	300,000	735,000
A0124N Disparity Reduction Allowance 2022- 15%			500,000	500,000	1,141,000
A0124R Adhoc Relief Allowance 2022			600,000	600,000	1,246,000
A0124X Adhoc Relief Allowance 2023			2,400,000	2,400,000	3,538,000
A0125E Adhoc Relief Allowance 2024					719,000
A03 TOTAL OPERATING EXPENSES			<u>3,500,000</u>	<u>3,500,000</u>	<u>3,700,000</u>
A032 TOTAL COMMUNICATIONS			<u>300,000</u>	<u>300,000</u>	<u>350,000</u>
A03201 Postage and Telegraph			50,000	50,000	50,000
A03202 Telephone and Trunk Call			250,000	250,000	300,000
A033 TOTAL UTILITIES			<u>700,000</u>	<u>700,000</u>	<u>800,000</u>
A03303 Electricity			<u>700,000</u>	<u>700,000</u>	<u>800,000</u>
001 Electricity			700,000	700,000	800,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,350,000</u>	<u>1,350,000</u>	<u>1,400,000</u>
A03805 Travelling Allowance			<u>350,000</u>	<u>350,000</u>	<u>400,000</u>
001 Travelling Allowance			350,000	350,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,000,000	1,000,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
TU4037 District and Session Courts Lower South Waziristan					
A039 TOTAL GENERAL			<u>1,150,000</u>	<u>1,150,000</u>	<u>1,150,000</u>
A03901 Stationery			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Stationery			300,000	300,000	300,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Printing and publication			100,000	100,000	100,000
A03905 Newspapers Periodicals and Books			50,000	50,000	50,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Advertising and Publicity			200,000	200,000	200,000
A03970 Others			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Others			500,000	500,000	500,000
A09 TOTAL PHYSICAL ASSETS			<u>900,000</u>	<u>900,000</u>	<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>900,000</u>	<u>900,000</u>	<u>4,000</u>
A09201 Hardware			<u>500,000</u>	<u>500,000</u>	<u>1,000</u>
001 Hardware			500,000	500,000	1,000
A09202 Software			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
001 Software			200,000	200,000	1,000
A09203 I.T. Equipment			<u>200,000</u>	<u>200,000</u>	<u>2,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader				200,000	1,000
003 I.T. Equipment			200,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Machinery and Equipment			100,000	100,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			100,000	100,000	100,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
TU4037	District and Session Courts Lower South Waziristan				
District and Session Courts Lower South Waziristan			19,972,000	19,972,000	26,771,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			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						
TU4038	District Attorney South Waziristan Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>22,423,000</u>	<u>2,627,000</u>	<u>24,177,000</u>
A011	TOTAL PAY		9	11	<u>20,354,000</u>	<u>2,187,000</u>	<u>22,004,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>12,662,000</u>	<u>1,366,000</u>	<u>13,295,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>12,662,000</u>	<u>1,366,000</u>	<u>13,295,000</u>
D570	District Attorney	(BPS-19)	1	1	6,910,000		7,256,000
A728	Assistant District Attorney	(BPS-17)	1	1	3,544,000		3,721,000
C082	Computer Operator	(BPS-16)	1	1	2,208,000		2,318,000
A011-2	TOTAL PAY OF OTHER STAFF		6	8	<u>7,692,000</u>	<u>821,000</u>	<u>8,709,000</u>
A01151	Total Basic Pay Other Staff		6	8	<u>7,692,000</u>	<u>821,000</u>	<u>8,709,000</u>
J013	Junior Clerk	(BPS-11)	1	1	1,643,000		1,725,000
D112	Driver	(BPS-06)		1			634,000
D112	Driver	(BPS-05)	2	2	1,307,000		1,372,000
C057	Chowkidar	(BPS-03)	1	1	2,366,000		2,484,000
N005	Naib Qasid	(BPS-03)	1	2	1,188,000		1,247,000
S162	Sweeper	(BPS-03)	1	1	1,188,000		1,247,000
A012	TOTAL ALLOWANCES				<u>2,069,000</u>	<u>440,000</u>	<u>2,173,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,069,000</u>	<u>440,000</u>	<u>2,173,000</u>
A01202	House Rent Allowance				224,000	20,000	235,000
A01203	Conveyance Allowance				200,000	20,000	210,000
A01207	Washing Allowance				53,000	13,000	56,000
A01208	Dress Allowance				53,000	13,000	56,000
A0120D	Integrated Allowance				32,000	15,000	34,000
A01217	Medical Allowance				119,000	25,000	125,000
A0121T	Adhoc Relief Allowance 2013				18,000	5,000	19,000
A01226	Computer Allowance				20,000	6,000	21,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
TU4038 District Attorney South Waziristan Lower					
A0122C Adhoc Relief Allowance - 2015			13,000	2,000	14,000
A0122N Special Conveyance Allowance to Disbalded Employees			40,000	9,000	42,000
A01233 Unattractive Area Allowance			<u>142,000</u>	<u>28,000</u>	<u>149,000</u>
001 Unattractive Area Allowance			142,000	28,000	149,000
A0124H Special Allowance-2021			94,000	24,000	99,000
A0124N Disparity Reduction Allowance 2022- 15%			189,000	42,000	198,000
A0124R Adhoc Relief Allowance 2022			189,000	42,000	198,000
A0124X Adhoc Relief Allowance 2023			683,000	176,000	717,000
A03 TOTAL OPERATING EXPENSES			<u>590,000</u>	<u>455,000</u>	<u>590,000</u>
A032 TOTAL COMMUNICATIONS			<u>70,000</u>	<u>45,000</u>	<u>70,000</u>
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			50,000	25,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>350,000</u>	<u>200,000</u>	<u>350,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>100,000</u>	<u>200,000</u>
001 Travelling Allowance			200,000	100,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>100,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	100,000	150,000
A039 TOTAL GENERAL			<u>170,000</u>	<u>210,000</u>	<u>170,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery			100,000	100,000	100,000
A03905 Newspapers Periodicals and Books			20,000	50,000	20,000
A03970 Others			<u>50,000</u>	<u>60,000</u>	<u>50,000</u>
001 Others			50,000	60,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>130,000</u>	<u>100,000</u>	<u>130,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
TU4038 District Attorney South Waziristan Lower					
A130 TOTAL TRANSPORT			<u>70,000</u>	<u>40,000</u>	<u>70,000</u>
A13001 Transport			<u>70,000</u>	<u>40,000</u>	<u>70,000</u>
001 Transport			70,000	40,000	70,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Machinery and Equipment			30,000	30,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			30,000	30,000	30,000
District Attorney South Waziristan Lower			23,143,000	3,182,000	24,897,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			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						
TU4042	Deputy Director Human Rights South Waziristan Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,837,000</u>	<u>1,837,000</u>	<u>1,927,000</u>
A011	TOTAL PAY		4	4	<u>1,168,000</u>	<u>1,168,000</u>	<u>1,226,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>831,000</u>	<u>831,000</u>	<u>873,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>831,000</u>	<u>831,000</u>	<u>873,000</u>
D028	Deputy Director	(BPS-18)	1	1	554,000		582,000
C082	Computer Operator	(BPS-16)	1	1	277,000		291,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>337,000</u>	<u>337,000</u>	<u>353,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>337,000</u>	<u>337,000</u>	<u>353,000</u>
J013	Junior Clerk	(BPS-11)	1	1	188,000		197,000
N005	Naib Qasid	(BPS-03)	1	1	149,000		156,000
A012	TOTAL ALLOWANCES				<u>669,000</u>	<u>669,000</u>	<u>701,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>669,000</u>	<u>669,000</u>	<u>701,000</u>
A01202	House Rent Allowance				264,000	264,000	277,000
A01203	Conveyance Allowance				117,000	117,000	123,000
A01207	Washing Allowance				9,000	9,000	9,000
A01208	Dress Allowance				9,000	9,000	9,000
A0120D	Integrated Allowance				4,000	4,000	4,000
A01217	Medical Allowance				53,000	53,000	56,000
A0124H	Special Allowance-2021				145,000	145,000	152,000
A0124N	Disparity Reduction Allowance 2022- 15%				68,000	68,000	71,000
A03	TOTAL OPERATING EXPENSES				<u>602,000</u>	<u>602,000</u>	<u>602,000</u>
A032	TOTAL COMMUNICATIONS				<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A03201	Postage and Telegraph				20,000	20,000	20,000
A03202	Telephone and Trunk Call				100,000	100,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
TU4042 Deputy Director Human Rights South Waziristan Lower					
A033 TOTAL UTILITIES			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03303 Electricity			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Electricity			200,000	200,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>101,000</u>	<u>101,000</u>	<u>101,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	100,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>181,000</u>	<u>181,000</u>	<u>181,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery			100,000	100,000	100,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			50,000	50,000	50,000
A03905 Newspapers Periodicals and Books			10,000	10,000	10,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Advertising and Publicity			1,000	1,000	1,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Others			20,000	20,000	20,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
TU4042 Deputy Director Human Rights South Waziristan Lower					
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
Deputy Director Human Rights South Waziristan Lower			2,441,000	2,441,000	2,531,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			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						
TU4060	Civil Courts Civil Judges Lower South Waziristan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,485,000</u>	<u>13,485,000</u>	<u>23,046,000</u>
A011	TOTAL PAY		3	15	<u>1,400,000</u>	<u>1,400,000</u>	<u>4,647,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	6	<u>1,400,000</u>	<u>1,400,000</u>	<u>2,481,000</u>
A01101	Total Basic Pay Of Officer		3	6	<u>1,400,000</u>	<u>1,400,000</u>	<u>2,481,000</u>
S295	Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis	(BPS-19)	1	1	600,000		630,000
C061	Civil Judge	(BPS-18)	1	1	500,000		525,000
A057	Assistant	(BPS-16)		1			337,000
C062	Civil Nazir	(BPS-16)	1	1	300,000		315,000
C082	Computer Operator	(BPS-16)		2			674,000
A011-2	TOTAL PAY OF OTHER STAFF			9			<u>2,166,000</u>
A01151	Total Basic Pay Other Staff			9			<u>2,166,000</u>
S035	Senior Clerk	(BPS-14)		2			541,000
S114	Steno Typist	(BPS-14)		2			541,000
J013	Junior Clerk	(BPS-11)		4			895,000
D112	Driver	(BPS-06)		1			189,000
A012	TOTAL ALLOWANCES				<u>12,085,000</u>	<u>12,085,000</u>	<u>18,399,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,085,000</u>	<u>12,085,000</u>	<u>18,399,000</u>
A01202	House Rent Allowance				700,000	700,000	1,850,000
A01203	Conveyance Allowance				600,000	600,000	1,313,000
A01207	Washing Allowance				200,000	200,000	210,000
A01208	Dress Allowance				200,000	200,000	210,000
A0120D	Integrated Allowance				150,000	150,000	158,000
A0120K	Special Judicial Allowance				1,600,000	1,600,000	1,680,000
A01217	Medical Allowance				500,000	500,000	665,000
A0121T	Adhoc Relief Allowance 2013				20,000	20,000	21,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
TU4060 Civil Courts Civil Judges Lower South Waziristan					
A01224 Entertainment Allowance			10,000	10,000	11,000
A01226 Computer Allowance			40,000	40,000	42,000
A0122C Adhoc Relief Allowance - 2015			15,000	15,000	16,000
A01233 Unattractive Area Allowance			<u>600,000</u>	<u>600,000</u>	<u>630,000</u>
001 Unattractive Area Allowance			600,000	600,000	630,000
A01241 Utility allowance for electricity			2,200,000	2,200,000	2,310,000
A01248 Judicial Allowance			1,800,000	1,800,000	1,890,000
A0124H Special Allowance-2021			150,000	150,000	662,000
A0124N Disparity Reduction Allowance 2022- 15%			500,000	500,000	1,206,000
A0124R Adhoc Relief Allowance 2022			600,000	600,000	1,311,000
A0124X Adhoc Relief Allowance 2023			2,200,000	2,200,000	3,421,000
A0125E Adhoc Relief Allowance 2024					793,000
A03 TOTAL OPERATING EXPENSES			<u>3,040,000</u>	<u>3,040,000</u>	<u>3,240,000</u>
A032 TOTAL COMMUNICATIONS			<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
A03201 Postage and Telegraph			40,000	40,000	40,000
A03202 Telephone and Trunk Call			200,000	200,000	200,000
A033 TOTAL UTILITIES			<u>700,000</u>	<u>700,000</u>	<u>800,000</u>
A03303 Electricity			<u>700,000</u>	<u>700,000</u>	<u>800,000</u>
001 Electricity			700,000	700,000	800,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,300,000</u>	<u>1,300,000</u>	<u>1,400,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Travelling Allowance			300,000	300,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,000,000	1,100,000
A039 TOTAL GENERAL			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
A03901 Stationery			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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					
TU4060 Civil Courts Civil Judges Lower South Waziristan					
001 Stationery			300,000	300,000	300,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Printing and publication			100,000	100,000	100,000
A03905 Newspapers Periodicals and Books			50,000	50,000	50,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Advertising and Publicity			200,000	200,000	200,000
A03970 Others			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Others			150,000	150,000	150,000
A09 TOTAL PHYSICAL ASSETS			<u>800,000</u>	<u>800,000</u>	<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>800,000</u>	<u>800,000</u>	<u>4,000</u>
A09201 Hardware			<u>500,000</u>	<u>500,000</u>	<u>1,000</u>
001 Hardware			500,000	500,000	1,000
A09202 Software			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001 Software			100,000	100,000	1,000
A09203 I.T. Equipment			<u>200,000</u>	<u>200,000</u>	<u>2,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader				200,000	1,000
003 I.T. Equipment			200,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A13001 Transport			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Transport			300,000	300,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Machinery and Equipment			100,000	100,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			100,000	100,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
TU4060	Civil Courts Civil Judges Lower South Waziristan				
Civil Courts Civil Judges Lower South Waziristan			17,825,000	17,825,000	26,790,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
TU4064 Process Serving Agency South Waziristan Process Serving Agency South Waziri Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>4,531,000</u>
A011 TOTAL PAY		9			<u>1,699,000</u>
A011-2 TOTAL PAY OF OTHER STAFF		9			<u>1,699,000</u>
A01151 Total Basic Pay Other Staff		9			<u>1,699,000</u>
J013 Junior Clerk (BPS-11)		1			224,000
B057 Bailiff (BPS-06)		2			378,000
P081 Process Server (BPS-05)		6			1,097,000
A012 TOTAL ALLOWANCES					<u>2,832,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>2,832,000</u>
A01202 House Rent Allowance					435,000
A01203 Conveyance Allowance					235,000
A01217 Medical Allowance					153,000
A0124H Special Allowance-2021					378,000
A0124N Disparity Reduction Allowance 2022- 15%					306,000
A0124R Adhoc Relief Allowance 2022					306,000
A0124X Adhoc Relief Allowance 2023					594,000
A0125E Adhoc Relief Allowance 2024					425,000
Process Serving Agency South Waziristan Process Serving Agency South Waziri Lower					4,531,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
TW4039	Session Courts District & Sessions Judges District South Waziristan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>47,589,000</u>	<u>52,602,000</u>	<u>53,962,000</u>
A011	TOTAL PAY				<u>21,770,000</u>	<u>22,323,000</u>	<u>23,439,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>10,119,000</u>	<u>10,672,000</u>	<u>11,205,000</u>
A01101	Total Basic Pay Of Officer				<u>10,119,000</u>	<u>10,119,000</u>	<u>10,625,000</u>
D083	District And Sessions Judge	(BPS-21)	1	1	1,327,000		1,393,000
A014	Additional District And Session Judge	(BPS-20)	2	2	2,396,000		2,516,000
S166	Superintendent	(BPS-17)	1	1	535,000		562,000
A057	Assistant	(BPS-16)	4	4	1,327,000		1,393,000
B056	Budget & Accounts Assistant	(BPS-16)	1	1	337,000		354,000
C082	Computer Operator	(BPS-16)	2	2	2,554,000		2,682,000
S061	Senior Scale Stenographer	(BPS-16)	4	4	1,643,000		1,725,000
A01102	Personal pay					526,000	552,000
A01105	Qualification Pay					27,000	28,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>11,651,000</u>	<u>11,651,000</u>	<u>12,234,000</u>
A01151	Total Basic Pay Other Staff				<u>11,651,000</u>	<u>11,651,000</u>	<u>12,234,000</u>
S035	Senior Clerk	(BPS-14)	4	4	1,653,000		1,736,000
C103	Copy Clerk	(BPS-11)	2	2	366,000		384,000
C494	Copyist	(BPS-11)	2	2	960,000		1,008,000
J013	Junior Clerk	(BPS-11)	8	8	3,168,000		3,326,000
R074	Record Clerk	(BPS-11)	1	1	337,000		354,000
D112	Driver	(BPS-06)	5	5	198,000		208,000
D006	Daftari	(BPS-04)	2	2	178,000		187,000
R016	Record Lifter	(BPS-04)	2	2	1,297,000		1,362,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			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						
TW4039	Session Courts District & Sessions Judges District South Waziristan						
C057	Chowkidar	(BPS-03)	3	3	653,000		686,000
M010	Mali	(BPS-03)	2	2	228,000		239,000
N005	Naib Qasid	(BPS-03)	7	7	1,742,000		1,829,000
S162	Sweeper	(BPS-03)	3	3	653,000		686,000
W012	Water Carrier	(BPS-03)	1	1	218,000		229,000
A012	TOTAL ALLOWANCES				<u>25,819,000</u>	<u>30,279,000</u>	<u>30,523,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>25,819,000</u>	<u>30,179,000</u>	<u>30,522,000</u>
A01201	Senior Post Allowance				35,000	35,000	37,000
A01202	House Rent Allowance				1,425,000	1,425,000	1,496,000
A01203	Conveyance Allowance				1,167,000	1,167,000	1,225,000
A01207	Washing Allowance				277,000	277,000	291,000
A01208	Dress Allowance				277,000	277,000	291,000
A0120D	Integrated Allowance				167,000	167,000	175,000
A0120K	Special Judicial Allowance				5,048,000	5,048,000	5,300,000
A01217	Medical Allowance				704,000	704,000	739,000
A0121T	Adhoc Relief Allowance 2013				32,000	32,000	34,000
A01224	Entertainment Allowance				18,000	18,000	19,000
A01226	Computer Allowance				40,000	40,000	42,000
A0122C	Adhoc Relief Allowance - 2015				39,000	39,000	41,000
A01233	Unattractive Area Allowance				<u>986,000</u>	<u>1,596,000</u>	<u>1,035,000</u>
001	Unattractive Area Allowance				986,000	1,596,000	1,035,000
A01241	Utility allowance for electricity				4,237,000	4,237,000	4,449,000
A01248	Judicial Allowance				3,643,000	3,643,000	3,825,000
A0124F	Adhoc Relief Allowance-2021				14,000	14,000	15,000
A0124H	Special Allowance-2021				601,000	601,000	631,000
A0124L	Weather Allowance					500,000	
A0124N	Disparity Reduction Allowance 2022- 15%				939,000	939,000	986,000
A0124R	Adhoc Relief Allowance 2022				1,348,000	1,348,000	1,415,000
A0124X	Adhoc Relief Allowance 2023				4,822,000	4,822,000	5,063,000
A0125E	Adhoc Relief Allowance 2024					3,250,000	3,413,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>100,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
TW4039 Session Courts District & Sessions Judges District South Waziristan					
A01278 Leave Salary				<u>100,000</u>	<u>1,000</u>
001 Leave Salary				100,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>3,200,000</u>	<u>3,650,000</u>	<u>3,450,000</u>
A032 TOTAL COMMUNICATIONS			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A03201 Postage and Telegraph			50,000	50,000	50,000
A03202 Telephone and Trunk Call			250,000	250,000	250,000
A033 TOTAL UTILITIES			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
A03303 Electricity			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
001 Electricity			700,000	700,000	700,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,350,000</u>	<u>1,800,000</u>	<u>1,600,000</u>
A03805 Travelling Allowance			<u>350,000</u>	<u>500,000</u>	<u>400,000</u>
001 Travelling Allowance			350,000	500,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>1,300,000</u>	<u>1,200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,300,000	1,200,000
A039 TOTAL GENERAL			<u>850,000</u>	<u>850,000</u>	<u>850,000</u>
A03901 Stationery			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Stationery			300,000	300,000	300,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Printing and publication			100,000	100,000	100,000
A03905 Newspapers Periodicals and Books			50,000	50,000	50,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Advertising and Publicity			200,000	200,000	200,000
A03970 Others			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Others			200,000	200,000	200,000
A09 TOTAL PHYSICAL ASSETS					<u>3,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
TW4039 Session Courts District & Sessions Judges District South Waziristan					
A092 TOTAL COMPUTER EQUIPMENT					<u>3,000</u>
A09201 Hardware					<u>1,000</u>
001 Hardware					1,000
A09202 Software					<u>1,000</u>
001 Software					1,000
A09203 I.T. Equipment					<u>1,000</u>
003 I.T. Equipment					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A13001 Transport			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Transport			300,000	300,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Machinery and Equipment			100,000	100,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			100,000	100,000	100,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
A13301 Office Buildings			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Office Buildings			1,000,000	1,000,000	1,000,000
A13302 Residential Buildings			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Residential Buildings			500,000	500,000	500,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
TW4039	Session Courts District & Sessions Judges District South Waziristan				
Session Courts District & Sessions Judges District South Waziristan			52,789,000	58,252,000	59,415,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			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						
TW4040	Civil Courts Civil Judges District South Waziristan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>36,828,000</u>	<u>39,353,000</u>	<u>41,319,000</u>
A011	TOTAL PAY				<u>12,763,000</u>	<u>12,763,000</u>	<u>13,401,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>4,159,000</u>	<u>4,159,000</u>	<u>4,367,000</u>
A01101	Total Basic Pay Of Officer				<u>4,159,000</u>	<u>4,159,000</u>	<u>4,367,000</u>
S295	Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis	(BPS-19)	1	1	109,000		114,000
C061	Civil Judge	(BPS-18)	4	4	2,030,000		2,132,000
A057	Assistant	(BPS-16)	5	5	1,337,000		1,404,000
C082	Computer Operator	(BPS-16)	3	3	683,000		717,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>8,604,000</u>	<u>8,604,000</u>	<u>9,034,000</u>
A01151	Total Basic Pay Other Staff				<u>8,604,000</u>	<u>8,604,000</u>	<u>9,034,000</u>
S035	Senior Clerk	(BPS-14)	5	5	1,129,000		1,185,000
S114	Steno Typist	(BPS-14)	5	5	1,129,000		1,185,000
J013	Junior Clerk	(BPS-11)	10	10	2,257,000		2,370,000
D112	Driver	(BPS-06)	5	5	782,000		821,000
C057	Chowkidar	(BPS-03)	4	4	693,000		728,000
M010	Mali	(BPS-03)	2	2	347,000		364,000
N005	Naib Qasid	(BPS-03)	10	10	1,396,000		1,466,000
S162	Sweeper	(BPS-03)	4	4	693,000		728,000
W012	Water Carrier	(BPS-03)	1	1	178,000		187,000
A012	TOTAL ALLOWANCES				<u>24,065,000</u>	<u>26,590,000</u>	<u>27,918,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>24,065,000</u>	<u>26,590,000</u>	<u>27,918,000</u>
A01202	House Rent Allowance				1,554,000	1,554,000	1,632,000
A01203	Conveyance Allowance				1,177,000	1,177,000	1,236,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
TW4040 Civil Courts Civil Judges District South Waziristan					
A01207 Washing Allowance			409,000	409,000	429,000
A01208 Dress Allowance			409,000	409,000	429,000
A0120D Integrated Allowance			245,000	245,000	257,000
A0120K Special Judicial Allowance			3,333,000	3,333,000	3,500,000
A01217 Medical Allowance			849,000	849,000	891,000
A0121T Adhoc Relief Allowance 2013			20,000	20,000	21,000
A01224 Entertainment Allowance			7,000	7,000	7,000
A01226 Computer Allowance			40,000	40,000	42,000
A0122C Adhoc Relief Allowance - 2015			13,000	13,000	14,000
A0122S Utility Allowance				5,000	5,000
A01233 Unattractive Area Allowance			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,155,000</u>
001 Unattractive Area Allowance			1,100,000	1,100,000	1,155,000
A01241 Utility allowance for electricity			4,118,000	4,118,000	4,324,000
A01248 Judicial Allowance			3,749,000	3,749,000	3,936,000
A0124C Disparity Reduction Allowance				3,000	3,000
A0124H Special Allowance-2021			370,000	370,000	389,000
A0124N Disparity Reduction Allowance 2022- 15%			967,000	967,000	1,015,000
A0124R Adhoc Relief Allowance 2022			1,243,000	1,243,000	1,305,000
A0124X Adhoc Relief Allowance 2023			4,462,000	4,462,000	4,685,000
A0125E Adhoc Relief Allowance 2024				2,515,000	2,641,000
A01270 Other				<u>2,000</u>	<u>2,000</u>
001 Others				2,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>3,040,000</u>	<u>3,640,000</u>	<u>3,640,000</u>
A032 TOTAL COMMUNICATIONS			<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
A03201 Postage and Telegraph			40,000	40,000	40,000
A03202 Telephone and Trunk Call			200,000	200,000	200,000
A033 TOTAL UTILITIES			<u>700,000</u>	<u>700,000</u>	<u>800,000</u>
A03303 Electricity			<u>700,000</u>	<u>700,000</u>	<u>800,000</u>
001 Electricity			700,000	700,000	800,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
TW4040 Civil Courts Civil Judges District South Waziristan					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,300,000</u>	<u>1,900,000</u>	<u>1,800,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>500,000</u>	<u>300,000</u>
001 Travelling Allowance			300,000	500,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>1,400,000</u>	<u>1,200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,400,000	1,200,000
A03808 Conveyance Charges					<u>300,000</u>
001 Conveyance Charges					300,000
A039 TOTAL GENERAL			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
A03901 Stationery			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Stationery			300,000	300,000	300,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Printing and publication			100,000	100,000	100,000
A03905 Newspapers Periodicals and Books			50,000	50,000	50,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Advertising and Publicity			200,000	200,000	200,000
A03970 Others			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Others			150,000	150,000	150,000
A09 TOTAL PHYSICAL ASSETS					<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>3,000</u>
A09201 Hardware					<u>1,000</u>
001 Hardware					1,000
A09202 Software					<u>1,000</u>
001 Software					1,000
A09203 I.T. Equipment					<u>1,000</u>
003 I.T. Equipment					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,300,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
TW4040 Civil Courts Civil Judges District South Waziristan					
A13001 Transport			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Transport			300,000	300,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Machinery and Equipment			100,000	100,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			100,000	100,000	100,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,800,000</u>
A13301 Office Buildings			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,200,000</u>
001 Office Buildings			1,000,000	1,000,000	1,200,000
A13302 Residential Buildings			<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
001 Residential Buildings			500,000	500,000	600,000
Civil Courts Civil Judges District South Waziristan			41,868,000	44,993,000	47,262,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
TW4060	District Attorney South Waziristan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,669,000</u>	<u>4,602,000</u>	<u>14,897,000</u>
A011	TOTAL PAY		9	9	<u>11,600,000</u>	<u>2,000,000</u>	<u>12,178,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>3,908,000</u>	<u>580,000</u>	<u>4,103,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>3,908,000</u>	<u>580,000</u>	<u>4,103,000</u>
D570	District Attorney	(BPS-19)	1	1	1,000,000		1,050,000
A728	Assistant District Attorney	(BPS-17)	1	1	700,000		735,000
C082	Computer Operator	(BPS-16)	1	1	2,208,000		2,318,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>7,692,000</u>	<u>1,420,000</u>	<u>8,075,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>7,692,000</u>	<u>1,420,000</u>	<u>8,075,000</u>
J013	Junior Clerk	(BPS-11)	1	1	1,643,000		1,725,000
D112	Driver	(BPS-05)	1	1	1,307,000		1,372,000
C057	Chowkidar	(BPS-03)	2	2	2,366,000		2,484,000
N005	Naib Qasid	(BPS-03)	1	1	1,188,000		1,247,000
S162	Sweeper	(BPS-03)	1	1	1,188,000		1,247,000
A012	TOTAL ALLOWANCES				<u>2,069,000</u>	<u>2,602,000</u>	<u>2,719,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,069,000</u>	<u>2,602,000</u>	<u>2,719,000</u>
A01202	House Rent Allowance				224,000	224,000	235,000
A01203	Conveyance Allowance				200,000	200,000	210,000
A01207	Washing Allowance				53,000	53,000	56,000
A01208	Dress Allowance				53,000	53,000	56,000
A0120D	Integrated Allowance				32,000	32,000	34,000
A01217	Medical Allowance				119,000	119,000	125,000
A0121T	Adhoc Relief Allowance 2013				18,000	18,000	19,000
A01226	Computer Allowance				20,000	20,000	21,000
A0122C	Adhoc Relief Allowance - 2015				13,000	13,000	14,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
TW4060 District Attorney South Waziristan					
A0122N Special Conveyance Allowance to Disbalded Employees			40,000	40,000	42,000
A01233 Unattractive Area Allowance			<u>142,000</u>	<u>142,000</u>	<u>149,000</u>
001 Unattractive Area Allowance			142,000	142,000	149,000
A0124H Special Allowance-2021			94,000	94,000	99,000
A0124L Weather Allowance				13,000	
A0124N Disparity Reduction Allowance 2022- 15%			189,000	189,000	198,000
A0124R Adhoc Relief Allowance 2022			189,000	189,000	198,000
A0124X Adhoc Relief Allowance 2023			683,000	683,000	717,000
A0125E Adhoc Relief Allowance 2024				520,000	546,000
A03 TOTAL OPERATING EXPENSES			<u>590,000</u>	<u>620,000</u>	<u>590,000</u>
A032 TOTAL COMMUNICATIONS			<u>70,000</u>	<u>60,000</u>	<u>70,000</u>
A03201 Postage and Telegraph			20,000	10,000	20,000
A03202 Telephone and Trunk Call			50,000	50,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Travelling Allowance			200,000	200,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	150,000	150,000
A039 TOTAL GENERAL			<u>170,000</u>	<u>210,000</u>	<u>170,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery			100,000	100,000	100,000
A03905 Newspapers Periodicals and Books			20,000	50,000	20,000
A03970 Others			<u>50,000</u>	<u>60,000</u>	<u>50,000</u>
001 Others			50,000	60,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>130,000</u>	<u>128,000</u>	<u>130,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
TW4060 District Attorney South Waziristan					
A130 TOTAL TRANSPORT			<u>70,000</u>	<u>68,000</u>	<u>70,000</u>
A13001 Transport			<u>70,000</u>	<u>68,000</u>	<u>70,000</u>
001 Transport			70,000	68,000	70,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Machinery and Equipment			30,000	30,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			30,000	30,000	30,000
District Attorney South Waziristan			14,389,000	5,350,000	15,617,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
TW4190	Deputy Director Human Rights South Waziristan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,837,000</u>	<u>955,000</u>	<u>1,927,000</u>
A011	TOTAL PAY		4	4	<u>1,168,000</u>	<u>588,000</u>	<u>1,226,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>831,000</u>	<u>412,000</u>	<u>873,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>831,000</u>	<u>412,000</u>	<u>873,000</u>
D028	Deputy Director	(BPS-18)	1	1	554,000		582,000
C082	Computer Operator	(BPS-16)	1	1	277,000		291,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>337,000</u>	<u>176,000</u>	<u>353,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>337,000</u>	<u>176,000</u>	<u>353,000</u>
J013	Junior Clerk	(BPS-11)	1	1	188,000		197,000
N005	Naib Qasid	(BPS-03)	1	1	149,000		156,000
A012	TOTAL ALLOWANCES				<u>669,000</u>	<u>367,000</u>	<u>701,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>669,000</u>	<u>367,000</u>	<u>701,000</u>
A01202	House Rent Allowance				264,000	132,000	277,000
A01203	Conveyance Allowance				117,000	86,000	123,000
A01207	Washing Allowance				9,000	5,000	9,000
A01208	Dress Allowance				9,000	5,000	9,000
A0120D	Integrated Allowance				4,000	2,000	4,000
A01217	Medical Allowance				53,000	27,000	56,000
A0124H	Special Allowance-2021				145,000	76,000	152,000
A0124N	Disparity Reduction Allowance 2022- 15%				68,000	34,000	71,000
A03	TOTAL OPERATING EXPENSES				<u>602,000</u>	<u>303,000</u>	<u>602,000</u>
A032	TOTAL COMMUNICATIONS				<u>120,000</u>	<u>60,000</u>	<u>120,000</u>
A03201	Postage and Telegraph				20,000	10,000	20,000
A03202	Telephone and Trunk Call				100,000	50,000	100,000

NC21087 (061)
ADMINISTRATION OF JUSTICE

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					
TW4190 Deputy Director Human Rights South Waziristan					
A033 TOTAL UTILITIES			<u>200,000</u>	<u>100,000</u>	<u>200,000</u>
A03303 Electricity			<u>200,000</u>	<u>100,000</u>	<u>200,000</u>
001 Electricity			200,000	100,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>101,000</u>	<u>51,000</u>	<u>101,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>50,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	50,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>181,000</u>	<u>92,000</u>	<u>181,000</u>
A03901 Stationery			<u>100,000</u>	<u>50,000</u>	<u>100,000</u>
001 Stationery			100,000	50,000	100,000
A03902 Printing and Publication			<u>50,000</u>	<u>26,000</u>	<u>50,000</u>
001 Printing and publication			50,000	26,000	50,000
A03905 Newspapers Periodicals and Books			10,000	5,000	10,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Advertising and Publicity			1,000	1,000	1,000
A03970 Others			<u>20,000</u>	<u>10,000</u>	<u>20,000</u>
001 Others			20,000	10,000	20,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
TW4190 Deputy Director Human Rights South Waziristan					
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
Deputy Director Human Rights South Waziristan			2,441,000	1,260,000	2,531,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			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						
TW4235	Process Serving Agency South Waziristan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,051,000</u>	<u>2,582,000</u>	<u>5,202,000</u>
A011	TOTAL PAY		19	19	<u>2,970,000</u>	<u>1,520,000</u>	<u>3,119,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>337,000</u>	<u>200,000</u>	<u>354,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>337,000</u>	<u>200,000</u>	<u>354,000</u>
C062	Civil Nazir	(BPS-16)	1	1	337,000		354,000
A011-2	TOTAL PAY OF OTHER STAFF		18	18	<u>2,633,000</u>	<u>1,320,000</u>	<u>2,765,000</u>
A01151	Total Basic Pay Other Staff		18	18	<u>2,633,000</u>	<u>1,320,000</u>	<u>2,765,000</u>
J063	Junior Clerk/Naib Nazir	(BPS-11)	2	2	455,000		478,000
B057	Bailiff	(BPS-06)	6	6	495,000		520,000
P081	Process Server	(BPS-05)	10	10	1,683,000		1,767,000
A012	TOTAL ALLOWANCES				<u>2,081,000</u>	<u>1,062,000</u>	<u>2,083,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,981,000</u>	<u>1,012,000</u>	<u>2,082,000</u>
A01202	House Rent Allowance				367,000	200,000	385,000
A01203	Conveyance Allowance				220,000	110,000	231,000
A01207	Washing Allowance				37,000	16,000	39,000
A01208	Dress Allowance				37,000	16,000	39,000
A0120D	Integrated Allowance				37,000	18,000	39,000
A0120K	Special Judicial Allowance				147,000	86,000	154,000
A01217	Medical Allowance				147,000	86,000	154,000
A0121T	Adhoc Relief Allowance 2013				37,000	16,000	39,000
A0122Y	Ad-hoc Relief Allowance 2017				73,000	36,000	77,000
A01233	Unattractive Area Allowance				<u>110,000</u>	<u>55,000</u>	<u>116,000</u>
001	Unattractive Area Allowance				110,000	55,000	116,000
A0123P	Ad-hoc Relief Allowance 2019				147,000	78,000	154,000
A01241	Utility allowance for electricity				110,000	55,000	116,000
A01248	Judicial Allowance				147,000	55,000	154,000
A0124F	Adhoc Relief Allowance-2021				73,000	37,000	77,000
A0124H	Special Allowance-2021				73,000	37,000	77,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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					
TW4235 Process Serving Agency South Waziristan					
A0124N Disparity Reduction Allowance 2022- 15%			73,000	37,000	77,000
A0124R Adhoc Relief Allowance 2022			73,000	37,000	77,000
A01270 Other			<u>73,000</u>	<u>37,000</u>	<u>77,000</u>
001 Others			73,000	37,000	77,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>50,000</u>	<u>1,000</u>
A01274 Medical Charges			<u>100,000</u>	<u>50,000</u>	<u>1,000</u>
001 Medical Charges			100,000	50,000	1,000
Process Serving Agency South Waziristan			5,051,000	2,582,000	5,202,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES
BUDGET ESTIMATES 2025-2026

	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	2,333	2,623,087,000	2,324,554,000	2,939,153,000	67,417,000	3,006,570,000
TOTAL	2,333	2,623,087,000	2,324,554,000	2,939,153,000	67,417,000	3,006,570,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

	Rs
Charged:	<u>0</u>
Voted:	<u>3,006,570,000</u>
Total:	<u>3,006,570,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES	2,342,811,000	2,028,610,000	2,679,033,000
093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL	28,046,000	24,013,000	31,976,000
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES	211,536,000	226,772,000	244,763,000
096101 SECRETARIAT/POLICY/CURRICULUM	40,694,000	45,159,000	50,798,000
TOTAL	2,623,087,000	2,324,554,000	3,006,570,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
KH4318	Govt Girls Degree College Landi Kotal Khyber	34,713,000	34,658,000	37,679,000
OI4012	Govt. Degree College Ghiljo Orakzai	48,046,000	31,324,000	53,898,000
OI4015	Principal GGDC Kalaya	44,963,000	18,035,000	49,247,000
OI4017	Principal GDC Kalaya	22,864,000	8,915,000	25,033,000
OI4018	Principal GGDC Starsam Orakzai	33,496,000	10,569,000	36,299,000
PR8491	DIRECTORATE OF HIGHER EDUCATION NMAs	16,343,000	17,795,000	18,300,000
PR8744	Govt.Degree College Sama Badabera Hassan Khel FR Peshawar	15,394,000	15,344,000	16,198,000
TK4191	Principial Govt Girls Degree College Jandola Tank	49,136,000	37,469,000	55,474,000
TU4057	Govt. Degree College Wana Lower South Waziristan	71,733,000	60,281,000	83,270,000
TU4058	Govt. Girls Degree College Wana Lower South Waziristan	48,296,000	42,008,000	55,268,000
TW4223	Govt. College of Managment Sciences Wana South Waziristan	28,046,000	24,013,000	31,976,000
BJ4009	Govt. Post Graduate College Khar Bajaur	96,204,000	104,477,000	114,843,000
BJ4012	Govt. Girls Degree College Khar Bajaur	47,544,000	63,736,000	57,123,000
BJ4013	Govt. Degree College Barkhazlozai Bajaur	63,299,000	86,167,000	75,437,000
BJ4014	Govt. Degree College Nawagai Bajaur	67,631,000	64,681,000	74,459,000
BJ4020	Principal GCMS Khar Bajaur	43,639,000	39,113,000	49,559,000
KH4011	Principal GCMS Khyber	49,209,000	51,676,000	56,673,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
KH4013	Principal GGDC Jamrud	62,532,000	68,471,000	72,922,000
KH4014	Principal GDC Landikotal	94,714,000	92,578,000	108,545,000
KH4017	Principal GDC Kohisher Haid	63,107,000	68,693,000	76,777,000
KH4024	Principal GDC Jamrud Khyber	65,909,000	69,041,000	75,186,000
KM4010	Principal GC Parachinar	112,592,000	104,214,000	130,404,000
KM4011	Principal GGDC Parachinar	58,137,000	57,262,000	66,353,000
KM4012	Principal Govt Commerce College PCR Tribal District Kurram	36,973,000	44,435,000	43,449,000
KM4013	Principal GC Sadda Kurram	70,678,000	60,531,000	81,429,000
KM4014	Principal GCC Sadda Kurram	44,312,000	38,640,000	51,076,000
KM4022	Principal GDC Bagan Kurram	41,585,000	22,164,000	46,248,000
KM4023	Principal GGDC Alizai Kurram	48,660,000	31,124,000	54,398,000
KM4024	Govt. Degree College Dogar Kurram	39,935,000	2,147,000	42,185,000
KM4028	GGDC Parachinar No2 Kurram	50,416,000	39,661,000	55,932,000
MG4013	Principal GDC Ekkaghund	96,856,000	108,031,000	113,130,000
MG4014	Principal Govt Inter College Of Commerce	41,213,000	48,354,000	48,451,000
MG4018	Principal GDC Lakarai Mohmand	51,526,000	49,203,000	59,305,000
MG4019	Principal GGDC Ekaghund Mohmand	56,842,000	65,114,000	66,634,000
MW4015	Principal GDC Miranshah	101,452,000	98,862,000	117,477,000
MW4017	Principal GCMS	40,502,000	43,194,000	46,631,000
MW4022	Govt. Girls Degree College Miran Shah	49,429,000	29,298,000	55,522,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
MW4023	Govt. Degree College Mir Ali North	61,497,000	50,540,000	70,127,000
TW4009	Principal GC Ladha	34,343,000	17,021,000	38,108,000
TW4010	Principal GC Sam	48,157,000	21,363,000	53,043,000
TW4024	GGDC Ladah Swa	33,679,000	10,954,000	36,600,000
BU4495	Principal Kotka GDC Habib Ullah Bannu	62,762,000	58,000,000	72,057,000
DI4438	Principal GC No 1 DI Khan		1,981,000	1,136,000
DI4439	Principal Govt College Drazinda	47,720,000	26,914,000	53,209,000
DI4440	Govt. Girls Degree College Darazinda D.I.Khan	47,823,000	29,204,000	54,022,000
KT4464	Principal GC Dara Adam Khel	80,030,000	80,550,000	92,812,000
KT4466	Govt. Degree College Ara Khel Kohat	54,216,000	50,406,000	62,388,000
KT4467	Govt.Girls Degree College DAK Kohat	59,195,000	65,948,000	68,521,000
TK4182	Principal GDC Jandola Tank	46,997,000	29,502,000	52,922,000
TK4184	Principal GDC Tank		1,751,000	978,000
MG4140	Govt Girls Degree College Chanda Ghallan Mohmand	14,391,000	1,778,000	15,359,000
PR8463	Secretary Higher Education Archives and Libraries NMAs	24,351,000	27,364,000	32,498,000
TOTAL		2,623,087,000	2,324,554,000	3,006,570,000

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>2,565,473,000</u>	<u>2,242,359,000</u>	<u>2,939,153,000</u>
A011	PAY	<u>1,636,098,000</u>	<u>1,116,712,000</u>	<u>1,717,494,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>1,296,932,000</u>	<u>855,957,000</u>	<u>1,361,941,000</u>
A01101	Basic Pay Of Officer	1,296,559,000	855,356,000	1,361,407,000
A01102	Personal pay	337,000	569,000	496,000
A01103	Special Pay	36,000	32,000	38,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>339,166,000</u>	<u>260,755,000</u>	<u>355,553,000</u>
A01151	Basic Pay Other Staff	339,086,000	260,597,000	355,374,000
A01152	Personal pay	80,000	158,000	179,000
A012	ALLOWANCES	<u>929,375,000</u>	<u>1,125,647,000</u>	<u>1,221,659,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>862,982,000</u>	<u>1,056,805,000</u>	<u>1,153,081,000</u>
A01201	Senior Post Allowance	158,000	260,000	226,000
A01202	House Rent Allowance	101,424,000	105,077,000	106,689,000
A01203	Conveyance Allowance	77,898,000	73,359,000	81,951,000
A01207	Washing Allowance	7,675,000	7,273,000	8,207,000
A01208	Dress Allowance	7,682,000	7,282,000	8,215,000
A0120D	Integrated Allowance	5,220,000	4,009,000	5,567,000
A0120X	Adhoc Allowance - 2010	65,000	14,000	2,000
A01216	Qualification Allowance	394,000	777,000	489,000
A01217	Medical Allowance	38,687,000	36,644,000	40,759,000
A0121T	Adhoc Relief Allowance 2013	11,103,000	10,994,000	11,669,000
A0121Z	Adhoc Relief Allowance-2014		4,000	4,000
A01224	Entertainment Allowance	603,000	636,000	667,000
A01226	Computer Allowance	40,000	45,000	52,000
A01229	Special compensatory allowance	11,000		12,000
A0122C	Adhoc Relief Allowance - 2015	7,956,000	7,218,000	8,358,000
A0122M	Adhoc Relief Allowance 2016	425,000		2,000
A0122N	Special Conveyance Allowance to Disabled Employees	893,000	996,000	1,213,000
A0122S	Utility Allowance		1,200,000	1,260,000
A0122Y	Ad-hoc Relief Allowance 2017	408,000	11,000	3,000
A01233	Unattractive Area Allowance	34,121,000	31,913,000	35,829,000
A01238	Charge allowance	153,000	275,000	182,000
A01239	Special allowance	44,000	276,000	336,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	4,143,000	1,483,000	4,350,000
A0123G	Ad-hoc Relief Allowance-2018	153,000		2,000

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0123K	Superior Executive Allowance		3,650,000	3,833,000
A0123P	Ad-hoc Relief Allowance 2019	15,000		1,000
A0123V	Secretariat Performance Allowance	4,076,000	4,027,000	4,280,000
A01243	Special travelling allowance	13,000		14,000
A0124C	Disparity Reduction Allowance	523,000	16,000	562,000
A0124F	Adhoc Relief Allowance-2021	213,000		3,000
A0124H	Special Allowance-2021	15,483,000	14,717,000	16,263,000
A0124L	Weather Allowance	147,000	589,000	2,873,000
A0124N	Disparity Reduction Allowance 2022- 15%	100,513,000	96,334,000	105,711,000
A0124R	Adhoc Relief Allowance 2022	103,814,000	97,924,000	109,176,000
A0124T	Special Allowance - 2022		5,000	5,000
A0124X	Adhoc Relief Allowance 2023	332,229,000	316,114,000	349,441,000
A01250	Incentive Allowance		136,000	143,000
A01253	Science Teaching Allowance		7,000	7,000
A01257	RC Allowance	48,000	4,000	50,000
A0125E	Adhoc Relief Allowance 2024		226,162,000	237,469,000
A01264	Technical Allowance		7,000	7,000
A01267	Warden/ Boarding House Allowance	1,000	1,000	1,000
A01270	Other	6,651,000	7,366,000	7,198,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>66,393,000</u>	<u>68,842,000</u>	<u>68,578,000</u>
A01274	Medical Charges	184,000	776,000	4,000
A01278	Leave Salary	908,000	1,984,000	7,000
A01289	Teaching Allowance	65,301,000	66,082,000	68,567,000
A03	TOTAL OPERATING EXPENSES	<u>48,594,000</u>	<u>58,368,000</u>	<u>50,965,000</u>
A032	COMMUNICATIONS	<u>2,251,000</u>	<u>2,415,000</u>	<u>2,486,000</u>
A03201	Postage and Telegraph	613,000	599,000	681,000
A03202	Telephone and Trunk Call	1,638,000	1,816,000	1,805,000
A033	UTILITIES	<u>13,286,000</u>	<u>18,402,000</u>	<u>14,720,000</u>
A03302	Water	156,000	223,000	171,000
A03303	Electricity	13,095,000	18,040,000	14,405,000
A03305	POL fore Generator	35,000	139,000	144,000
A034	OCCUPANCY COSTS	<u>3,598,000</u>	<u>968,000</u>	<u>1,000,000</u>
A03402	Rent for Office Building	3,598,000	968,000	1,000,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A036	MOTOR VEHICLES		<u>327,000</u>	
A03603	Registration		327,000	
A038	TRAVEL & TRANSPORTATION	<u>19,832,000</u>	<u>25,618,000</u>	<u>21,978,000</u>
A03805	Travelling Allowance	11,565,000	18,109,000	12,792,000
A03806	Transportation of Goods	37,000	31,000	42,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	7,961,000	7,206,000	8,847,000
A03808	Conveyance Charges	269,000	272,000	297,000
A039	GENERAL	<u>9,627,000</u>	<u>10,638,000</u>	<u>10,781,000</u>
A03901	Stationery	4,389,000	4,638,000	4,908,000
A03902	Printing and Publication	1,413,000	1,654,000	1,557,000
A03903	Conference/Seminars/Workshops/ Symposia	346,000	374,000	382,000
A03905	Newspapers Periodicals and Books	421,000	481,000	470,000
A03906	Uniforms and Protective Clothing	55,000	40,000	61,000
A03907	Advertising & Publicity	258,000	403,000	284,000
A03970	Others	2,745,000	3,048,000	3,119,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>2,181,000</u>	<u>12,369,000</u>	<u>10,307,000</u>
A041	PENSION	<u>2,181,000</u>	<u>12,369,000</u>	<u>10,307,000</u>
A04114	Superannuation Encashment of L.P.R	2,181,000	12,369,000	10,307,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>3,607,000</u>	<u>5,101,000</u>	<u>2,310,000</u>
A052	GRANTS-DOMESTIC	<u>3,607,000</u>	<u>5,101,000</u>	<u>2,310,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	3,607,000	5,101,000	2,310,000
A09	TOTAL PHYSICAL ASSETS	<u>86,000</u>	<u>1,927,000</u>	<u>86,000</u>
A092	COMPUTER EQUIPMENT	<u>1,000</u>		<u>1,000</u>
A09203	I.T. Equipment	1,000		1,000

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A095	PURCHASE OF TRANSPORT	<u>1,000</u>		<u>1,000</u>
A09501	Transport	1,000		1,000
A096	PURCHASE OF PLANT & MACHINERY	<u>42,000</u>	<u>1,051,000</u>	<u>42,000</u>
A09601	Plant and Machinery	42,000	1,051,000	42,000
A097	PURCHASE FURNITURE & FIXTURE	<u>42,000</u>	<u>876,000</u>	<u>42,000</u>
A09701	Furniture and fixtures	42,000	876,000	42,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>3,146,000</u>	<u>4,430,000</u>	<u>3,749,000</u>
A130	TRANSPORT	<u>1,173,000</u>	<u>1,284,000</u>	<u>1,441,000</u>
A13001	Transport	1,173,000	1,284,000	1,441,000
A131	MACHINERY AND EQUIPMENT	<u>1,911,000</u>	<u>2,222,000</u>	<u>2,240,000</u>
A13101	Machinery and Equipment	1,911,000	2,222,000	2,240,000
A132	FURNITURE AND FIXTURE	<u>62,000</u>	<u>924,000</u>	<u>68,000</u>
A13201	Furniture and Fixture	62,000	924,000	68,000
NET TOTAL		2,623,087,000	2,324,554,000	3,006,570,000

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SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	224			224	68,315,000
04	451			451	153,261,000
06	13			13	4,001,000
07	90			90	31,192,000
09	51			51	19,702,000
10	3			3	1,227,000
11	66			66	30,506,000
12	3			3	1,455,000
14	86			86	45,715,000
16	70			70	46,935,000
17	594			594	586,193,000
18	449			449	427,261,000
19	193			193	229,796,000
20	40			40	71,222,000
TOTAL	2333			2333	1,716,781,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			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						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
KH4318	Govt Girls Degree College Landi Kotal Khyber						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>30,483,000</u>	<u>32,393,000</u>	<u>35,983,000</u>
A011	TOTAL PAY		32	32	<u>20,993,000</u>	<u>16,859,000</u>	<u>22,044,000</u>
A011-1	TOTAL PAY OF OFFICERS		17	17	<u>15,441,000</u>	<u>13,821,000</u>	<u>16,213,000</u>
A01101	Total Basic Pay Of Officer		17	17	<u>15,441,000</u>	<u>13,821,000</u>	<u>16,213,000</u>
P070	Principal	(BPS-19)	1	1	1,891,000		1,986,000
A130	Assistant Professor	(BPS-18)	4	4	5,168,000		5,426,000
L033	Librarian	(BPS-17)	1	1	1,059,000		1,112,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	10	10	6,600,000		6,930,000
A057	Assistant	(BPS-16)	1	1	723,000		759,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>5,552,000</u>	<u>3,038,000</u>	<u>5,831,000</u>
A01151	Total Basic Pay Other Staff		15	15	<u>5,552,000</u>	<u>3,038,000</u>	<u>5,831,000</u>
S035	Senior Clerk	(BPS-14)	1	1	594,000		624,000
J013	Junior Clerk	(BPS-11)	1	1	505,000		530,000
L001	Laboratory Assistant	(BPS-07)	3	3	1,247,000		1,309,000
C057	Chowkidar	(BPS-03)	2	2	713,000		749,000
C095	Cook	(BPS-03)	1	1	356,000		374,000
C160	Computer Lab Attendant	(BPS-03)	1	1	356,000		374,000
L002	Laboratory Attendant	(BPS-03)	2	2	356,000		374,000
M010	Mali	(BPS-03)	1	1	356,000		374,000
N005	Naib Qasid	(BPS-03)	2	2	713,000		749,000
S162	Sweeper	(BPS-03)	1	1	356,000		374,000
A012	TOTAL ALLOWANCES				<u>9,490,000</u>	<u>15,534,000</u>	<u>13,939,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,350,000</u>	<u>14,316,000</u>	<u>12,742,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KH4318	Govt Girls Degree College Landi Kotal Khyber				
A01202	House Rent Allowance		1,371,000	1,652,000	1,440,000
A01203	Conveyance Allowance		895,000	1,148,000	940,000
A01207	Washing Allowance			54,000	57,000
A01208	Dress Allowance			54,000	57,000
A0120D	Integrated Allowance			33,000	35,000
A01217	Medical Allowance		359,000	515,000	377,000
A0121T	Adhoc Relief Allowance 2013		72,000	71,000	76,000
A01224	Entertainment Allowance		7,000	6,000	7,000
A0122C	Adhoc Relief Allowance - 2015		48,000	51,000	50,000
A01233	Unattractive Area Allowance		<u>356,000</u>	<u>465,000</u>	<u>374,000</u>
001	Unattractive Area Allowance		356,000	465,000	374,000
A0124H	Special Allowance-2021		46,000	184,000	48,000
A0124L	Weather Allowance				60,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,054,000	1,286,000	1,107,000
A0124R	Adhoc Relief Allowance 2022		1,054,000	1,286,000	1,107,000
A0124X	Adhoc Relief Allowance 2023		3,088,000	3,925,000	3,242,000
A0125E	Adhoc Relief Allowance 2024			3,506,000	3,681,000
A01270	Other			<u>80,000</u>	<u>84,000</u>
001	Others			80,000	84,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,140,000</u>	<u>1,218,000</u>	<u>1,197,000</u>
A01289	Teaching Allowance		1,140,000	1,218,000	1,197,000
A03	TOTAL OPERATING EXPENSES		<u>4,230,000</u>	<u>2,065,000</u>	<u>1,695,000</u>
A032	TOTAL COMMUNICATIONS		<u>47,000</u>	<u>52,000</u>	<u>52,000</u>
A03201	Postage and Telegraph		10,000	15,000	11,000
A03202	Telephone and Trunk Call		37,000	37,000	41,000
A033	TOTAL UTILITIES		<u>63,000</u>	<u>150,000</u>	<u>69,000</u>
A03302	Water		1,000	50,000	1,000
A03303	Electricity		<u>62,000</u>	<u>100,000</u>	<u>68,000</u>
001	Electricity		62,000	100,000	68,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KH4318	Govt Girls Degree College Landi Kotal Khyber				
A034	TOTAL OCCUPANCY COSTS		<u>3,598,000</u>	<u>968,000</u>	<u>1,000,000</u>
A03402	Rent for Office Building		3,598,000	968,000	1,000,000
A036	TOTAL MOTOR VEHICLES			<u>70,000</u>	
A03603	Registration			70,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>200,000</u>	<u>450,000</u>	<u>220,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>400,000</u>	<u>110,000</u>
001	Travelling Allowance		100,000	400,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>100,000</u>	<u>50,000</u>	<u>110,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		100,000	50,000	110,000
A039	TOTAL GENERAL		<u>322,000</u>	<u>375,000</u>	<u>354,000</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>10,000</u>	<u>20,000</u>	<u>11,000</u>
001	Printing and publication		10,000	20,000	11,000
A03905	Newspapers Periodicals and Books		10,000	15,000	11,000
A03906	Uniforms and Protective Clothing		10,000		11,000
A03907	Advertising & Publicity		<u>30,000</u>	<u>60,000</u>	<u>33,000</u>
001	Advertising and Publicity		30,000	60,000	33,000
A03970	Others		<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Others		200,000	200,000	220,000
A09	TOTAL PHYSICAL ASSETS			<u>200,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>200,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>200,000</u>	<u>1,000</u>
001	Plant and Machinery			200,000	1,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KH4318	Govt Girls Degree College Landi Kotal Khyber				
Govt Girls Degree College Landi Kotal Khyber			34,713,000	34,658,000	37,679,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	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					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
OI4012	Govt. Degree College Ghiljo Orakzai					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>47,493,000</u>	<u>30,773,000</u>	<u>53,289,000</u>	
A011	TOTAL PAY		<u>34,835,000</u>	<u>15,245,000</u>	<u>36,578,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>28,626,000</u>	<u>12,142,000</u>	<u>30,057,000</u>	
A01101	Total Basic Pay Of Officer		<u>28,626,000</u>	<u>12,142,000</u>	<u>30,057,000</u>	
A160	Associate Professor	(BPS-19)	4	4	2,000,000	2,100,000
A130	Assistant Professor	(BPS-18)	9	9	12,375,000	12,994,000
D209	Director Physical Education (Replace with D072)	(BPS-17)	1	1	941,000	988,000
L028	Lecturer	(BPS-17)	9	9	10,725,000	11,261,000
L033	Librarian	(BPS-17)	1	1	941,000	988,000
S166	Superintendent	(BPS-17)	1	1	941,000	988,000
A057	Assistant	(BPS-16)	1	1	703,000	738,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>6,209,000</u>	<u>3,103,000</u>	<u>6,521,000</u>	
A01151	Total Basic Pay Other Staff		<u>6,209,000</u>	<u>3,103,000</u>	<u>6,521,000</u>	
L005	Laboratory Supervisor	(BPS-14)	1	1	406,000	426,000
S035	Senior Clerk	(BPS-14)	1	1	634,000	666,000
J013	Junior Clerk	(BPS-11)	1	1	485,000	509,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	396,000	416,000
L001	Laboratory Assistant	(BPS-07)	2	2	713,000	749,000
C057	Chowkidar	(BPS-03)	2	2	614,000	645,000
L002	Laboratory Attendant	(BPS-03)	2	2	693,000	728,000
M010	Mali	(BPS-03)	3	3	1,040,000	1,092,000
N005	Naib Qasid	(BPS-03)	2	2	614,000	645,000
S162	Sweeper	(BPS-03)	2	2	614,000	645,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
OI4012	Govt. Degree College Ghiljo Orakzai				
A012	TOTAL ALLOWANCES		<u>12,658,000</u>	<u>15,528,000</u>	<u>16,711,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>11,697,000</u>	<u>14,607,000</u>	<u>15,702,000</u>
A01202	House Rent Allowance		1,459,000	1,396,000	1,532,000
A01203	Conveyance Allowance		1,002,000	920,000	1,052,000
A01207	Washing Allowance		145,000	132,000	152,000
A01208	Dress Allowance		145,000	132,000	152,000
A0120D	Integrated Allowance		87,000	79,000	91,000
A01217	Medical Allowance		512,000	485,000	538,000
A0121T	Adhoc Relief Allowance 2013		153,000	157,000	161,000
A01224	Entertainment Allowance			3,000	3,000
A0122C	Adhoc Relief Allowance - 2015		106,000	109,000	111,000
A01233	Unattractive Area Allowance		<u>812,000</u>	<u>746,000</u>	<u>853,000</u>
001	Unattractive Area Allowance		812,000	746,000	853,000
A01238	Charge allowance			4,000	4,000
A0124H	Special Allowance-2021		67,000	100,000	70,000
A0124L	Weather Allowance				50,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,367,000	1,332,000	1,435,000
A0124R	Adhoc Relief Allowance 2022		1,367,000	1,332,000	1,435,000
A0124X	Adhoc Relief Allowance 2023		4,442,000	4,411,000	4,664,000
A0125E	Adhoc Relief Allowance 2024			3,204,000	3,364,000
A01270	Other		<u>33,000</u>	<u>65,000</u>	<u>35,000</u>
001	Others		33,000	65,000	35,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>961,000</u>	<u>921,000</u>	<u>1,009,000</u>
A01289	Teaching Allowance		961,000	921,000	1,009,000
A03	TOTAL OPERATING EXPENSES		<u>526,000</u>	<u>526,000</u>	<u>579,000</u>
A033	TOTAL UTILITIES		<u>62,000</u>	<u>62,000</u>	<u>68,000</u>
A03303	Electricity		<u>62,000</u>	<u>62,000</u>	<u>68,000</u>
001	Electricity		62,000	62,000	68,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
OI4012	Govt. Degree College Ghiljo Orakzai				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>350,000</u>	<u>350,000</u>	<u>385,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Travelling Allowance		200,000	200,000	220,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		150,000	150,000	165,000
A039	TOTAL GENERAL		<u>114,000</u>	<u>114,000</u>	<u>126,000</u>
A03901	Stationery		<u>62,000</u>	<u>62,000</u>	<u>68,000</u>
001	Stationery		62,000	62,000	68,000
A03902	Printing and Publication		<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001	Printing and publication		10,000	10,000	11,000
A03903	Conference/Seminars/Workshops/ Symposia		6,000	6,000	7,000
A03905	Newspapers Periodicals and Books		6,000	6,000	7,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Others		30,000	30,000	33,000
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>		<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery		1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures		<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>25,000</u>	<u>25,000</u>	<u>28,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
OI4012	Govt. Degree College Ghiljo Orakzai				
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
Govt. Degree College Ghiljo Orakzai			48,046,000	31,324,000	53,898,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			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						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
OI4015	Principal GGDC Kalaya						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>44,159,000</u>	<u>17,215,000</u>	<u>48,363,000</u>
A011	TOTAL PAY				<u>34,340,000</u>	<u>8,265,000</u>	<u>36,059,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>28,270,000</u>	<u>4,870,000</u>	<u>29,684,000</u>
A01101	Total Basic Pay Of Officer				<u>28,270,000</u>	<u>4,870,000</u>	<u>29,684,000</u>
P070	Principal	(BPS-20)	1	1	1,762,000		1,850,000
A160	Associate Professor	(BPS-19)	4	4	4,125,000		4,331,000
A130	Assistant Professor	(BPS-18)	9	9	9,075,000		9,529,000
D209	Director Physical Education (Replace with D072)	(BPS-17)	1	1	941,000		988,000
L028	Lecturer	(BPS-17)	9	9	9,554,000		10,032,000
L033	Librarian	(BPS-17)	1	1	941,000		988,000
S166	Superintendent	(BPS-17)	1	1	941,000		988,000
A057	Assistant	(BPS-16)	1	1	931,000		978,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>6,070,000</u>	<u>3,395,000</u>	<u>6,375,000</u>
A01151	Total Basic Pay Other Staff				<u>6,070,000</u>	<u>3,395,000</u>	<u>6,375,000</u>
L005	Laboratory Supervisor	(BPS-14)	1	1	475,000		499,000
S035	Senior Clerk	(BPS-14)	1	1	634,000		666,000
J013	Junior Clerk	(BPS-11)	1	1	485,000		509,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	376,000		395,000
L001	Laboratory Assistant	(BPS-07)	2	2	733,000		770,000
C057	Chowkidar	(BPS-03)	2	2	614,000		645,000
L002	Laboratory Attendant	(BPS-03)	4	4	1,218,000		1,279,000
M010	Mali	(BPS-03)	1	1	307,000		322,000
N005	Naib Qasid	(BPS-03)	2	2	614,000		645,000
S162	Sweeper	(BPS-03)	2	2	614,000		645,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
OI4015	Principal GGDC Kalaya				
A012	TOTAL ALLOWANCES		<u>9,819,000</u>	<u>8,950,000</u>	<u>12,304,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,295,000</u>	<u>8,620,000</u>	<u>11,754,000</u>
A01202	House Rent Allowance		1,019,000	758,000	1,070,000
A01203	Conveyance Allowance		760,000	559,000	798,000
A01207	Washing Allowance		145,000	132,000	152,000
A01208	Dress Allowance		145,000	132,000	152,000
A0120D	Integrated Allowance		87,000	79,000	91,000
A01217	Medical Allowance		431,000	341,000	453,000
A0121T	Adhoc Relief Allowance 2013		114,000	82,000	120,000
A0122C	Adhoc Relief Allowance - 2015		79,000	58,000	83,000
A01233	Unattractive Area Allowance		<u>570,000</u>	<u>448,000</u>	<u>599,000</u>
001	Unattractive Area Allowance		570,000	448,000	599,000
A01239	Special allowance		<u>33,000</u>		<u>35,000</u>
001	Special Allowance		33,000		35,000
A0124C	Disparity Reduction Allowance		55,000	5,000	58,000
A0124H	Special Allowance-2021		127,000	91,000	133,000
A0124L	Weather Allowance				50,000
A0124N	Disparity Reduction Allowance 2022- 15%		980,000	754,000	1,029,000
A0124R	Adhoc Relief Allowance 2022		1,035,000	763,000	1,087,000
A0124X	Adhoc Relief Allowance 2023		3,634,000	2,534,000	3,816,000
A01257	RC Allowance		48,000	4,000	50,000
A0125E	Adhoc Relief Allowance 2024			1,850,000	1,943,000
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>524,000</u>	<u>330,000</u>	<u>550,000</u>
A01289	Teaching Allowance		524,000	330,000	550,000
A03	TOTAL OPERATING EXPENSES		<u>790,000</u>	<u>808,000</u>	<u>869,000</u>
A032	TOTAL COMMUNICATIONS		<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
A03201	Postage and Telegraph		6,000	6,000	7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
OI4015	Principal GGDC Kalaya				
A033	TOTAL UTILITIES		<u>372,000</u>	<u>372,000</u>	<u>409,000</u>
A03303	Electricity		<u>372,000</u>	<u>372,000</u>	<u>409,000</u>
001	Electricity		372,000	372,000	409,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001	Travelling Allowance		150,000	150,000	165,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		150,000	150,000	165,000
A039	TOTAL GENERAL		<u>112,000</u>	<u>130,000</u>	<u>123,000</u>
A03901	Stationery		<u>62,000</u>	<u>80,000</u>	<u>68,000</u>
001	Stationery		62,000	80,000	68,000
A03905	Newspapers Periodicals and Books		10,000		11,000
A03970	Others		<u>40,000</u>	<u>50,000</u>	<u>44,000</u>
001	Others		40,000	50,000	44,000
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>		<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery		1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures		<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>12,000</u>	<u>12,000</u>	<u>13,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
OI4015	Principal GGDC Kalaya				
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
Principal GGDC Kalaya			44,963,000	18,035,000	49,247,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
OI4017	Principal GDC Kalaya				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>22,407,000</u>	<u>8,375,000</u>	<u>24,530,000</u>
A011	TOTAL PAY	39	39	<u>17,149,000</u>	<u>18,007,000</u>
A011-1	TOTAL PAY OF OFFICERS	25	25	<u>14,447,000</u>	<u>15,170,000</u>
A01101	Total Basic Pay Of Officer	25	25	<u>14,447,000</u>	<u>15,170,000</u>
P070	Principal (BPS-19)	1	1	1,752,000	1,840,000
A130	Assistant Professor (BPS-18)	4	4	2,643,000	2,775,000
D209	Director Physical Education (Replace with D072) (BPS-17)	1	1	554,000	582,000
L028	Lecturer (BPS-17)	16	16	8,250,000	8,663,000
L033	Librarian (BPS-17)	1	1	554,000	582,000
A057	Assistant (BPS-16)	1	1	347,000	364,000
C082	Computer Operator (BPS-16)	1	1	347,000	364,000
A011-2	TOTAL PAY OF OTHER STAFF	14	14	<u>2,702,000</u>	<u>2,837,000</u>
A01151	Total Basic Pay Other Staff	14	14	<u>2,702,000</u>	<u>2,837,000</u>
S035	Senior Clerk (BPS-14)	1	1	287,000	301,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	287,000	301,000
L001	Laboratory Assistant (BPS-07)	2	2	347,000	364,000
C057	Chowkidar (BPS-04)	2		356,000	
L002	Laboratory Attendant (BPS-04)	3		535,000	
M010	Mali (BPS-04)	1		178,000	
N005	Naib Qasid (BPS-04)	2		356,000	
S162	Sweeper (BPS-04)	2		356,000	
C057	Chowkidar (BPS-03)		2		374,000
L002	Laboratory Attendant (BPS-03)		3		562,000
M010	Mali (BPS-03)		1		187,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
OI4017	Principal GDC Kalaya				
N005	Naib Qasid	(BPS-03)	2		374,000
S162	Sweeper	(BPS-03)	2		374,000
A012	TOTAL ALLOWANCES		<u>5,258,000</u>	<u>4,510,000</u>	<u>6,523,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,138,000</u>	<u>4,418,000</u>	<u>6,397,000</u>
A01202	House Rent Allowance		501,000	408,000	526,000
A01203	Conveyance Allowance		409,000	344,000	429,000
A01207	Washing Allowance		132,000	120,000	139,000
A01208	Dress Allowance		132,000	120,000	139,000
A0120D	Integrated Allowance		933,000	72,000	980,000
A01217	Medical Allowance		270,000	203,000	284,000
A0121T	Adhoc Relief Allowance 2013		24,000	19,000	25,000
A0122C	Adhoc Relief Allowance - 2015		15,000	13,000	16,000
A01233	Unattractive Area Allowance		<u>316,000</u>	<u>258,000</u>	<u>332,000</u>
001	Unattractive Area Allowance		316,000	258,000	332,000
A0124H	Special Allowance-2021		92,000	42,000	97,000
A0124L	Weather Allowance				50,000
A0124N	Disparity Reduction Allowance 2022- 15%		430,000	350,000	452,000
A0124R	Adhoc Relief Allowance 2022		430,000	350,000	452,000
A0124X	Adhoc Relief Allowance 2023		1,454,000	1,215,000	1,527,000
A0125E	Adhoc Relief Allowance 2024			904,000	949,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>120,000</u>	<u>92,000</u>	<u>126,000</u>
A01289	Teaching Allowance		120,000	92,000	126,000
A03	TOTAL OPERATING EXPENSES		<u>418,000</u>	<u>503,000</u>	<u>460,000</u>
A032	TOTAL COMMUNICATIONS		<u>6,000</u>	<u>3,000</u>	<u>7,000</u>
A03201	Postage and Telegraph		6,000	3,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>310,000</u>	<u>360,000</u>	<u>341,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>150,000</u>	<u>165,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
OI4017	Principal GDC Kalaya				
001	Travelling Allowance		150,000	150,000	165,000
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>10,000</u>	<u>11,000</u>
001	Conveyance Charges		10,000	10,000	11,000
A039	TOTAL GENERAL		<u>102,000</u>	<u>140,000</u>	<u>112,000</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>20,000</u>	<u>30,000</u>	<u>22,000</u>
001	Printing and publication		20,000	30,000	22,000
A03970	Others		<u>20,000</u>	<u>40,000</u>	<u>22,000</u>
001	Others		20,000	40,000	22,000
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>		<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery		1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures		<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>37,000</u>	<u>37,000</u>	<u>41,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>37,000</u>	<u>37,000</u>	<u>41,000</u>
A13101	Machinery and Equipment		<u>37,000</u>	<u>37,000</u>	<u>41,000</u>
001	Machinery and Equipment		37,000	37,000	41,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
OI4017	Principal GDC Kalaya				
Principal GDC Kalaya			22,864,000	8,915,000	25,033,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
OI4018	Principal GGDC Starsam Orakzai				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>32,286,000</u>	<u>9,366,000</u>	<u>34,968,000</u>
A011	TOTAL PAY	41	41	<u>28,072,000</u>	<u>29,478,000</u>
A011-1	TOTAL PAY OF OFFICERS	27	27	<u>23,190,000</u>	<u>24,350,000</u>
A01101	Total Basic Pay Of Officer	27	27	<u>23,190,000</u>	<u>24,350,000</u>
P070	Principal (BPS-19)	1	1	1,752,000	1,840,000
A130	Assistant Professor (BPS-18)	4	4	2,475,000	2,599,000
D209	Director Physical Education (Replace with D072) (BPS-17)	1	1	941,000	988,000
L028	Lecturer (BPS-17)	18	18	15,675,000	16,459,000
L033	Librarian (BPS-17)	1	1	941,000	988,000
A057	Assistant (BPS-16)	1	1	703,000	738,000
C082	Computer Operator (BPS-16)	1	1	703,000	738,000
A011-2	TOTAL PAY OF OTHER STAFF	14	14	<u>4,882,000</u>	<u>5,128,000</u>
A01151	Total Basic Pay Other Staff	14	14	<u>4,882,000</u>	<u>5,128,000</u>
S035	Senior Clerk (BPS-14)	1	1	634,000	666,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	475,000	499,000
L001	Laboratory Assistant (BPS-07)	2	2	713,000	749,000
C057	Chowkidar (BPS-03)	2	2	614,000	645,000
L002	Laboratory Attendant (BPS-03)	3	3	911,000	957,000
M010	Mali (BPS-03)	1	1	307,000	322,000
N005	Naib Qasid (BPS-03)	2	2	614,000	645,000
S162	Sweeper (BPS-03)	2	2	614,000	645,000
A012	TOTAL ALLOWANCES			<u>4,214,000</u>	<u>5,131,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,053,000</u>	<u>4,985,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
OI4018	Principal GGDC Starsam Orakzai				
A01202	House Rent Allowance		483,000	476,000	507,000
A01203	Conveyance Allowance		410,000	406,000	431,000
A01207	Washing Allowance		119,000	240,000	125,000
A01208	Dress Allowance		119,000	240,000	125,000
A0120D	Integrated Allowance		72,000	65,000	76,000
A01217	Medical Allowance		246,000	224,000	258,000
A0121T	Adhoc Relief Allowance 2013		28,000	25,000	29,000
A0122C	Adhoc Relief Allowance - 2015		19,000	17,000	20,000
A01233	Unattractive Area Allowance		<u>310,000</u>	<u>282,000</u>	<u>326,000</u>
001	Unattractive Area Allowance		310,000	282,000	326,000
A0124H	Special Allowance-2021		46,000	42,000	48,000
A0124L	Weather Allowance				50,000
A0124N	Disparity Reduction Allowance 2022- 15%		347,000	315,000	364,000
A0124R	Adhoc Relief Allowance 2022		424,000	385,000	445,000
A0124X	Adhoc Relief Allowance 2023		1,430,000	1,301,000	1,502,000
A0125E	Adhoc Relief Allowance 2024			967,000	1,015,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>161,000</u>	<u>146,000</u>	<u>169,000</u>
A01289	Teaching Allowance		161,000	146,000	169,000
A03	TOTAL OPERATING EXPENSES		<u>1,134,000</u>	<u>1,069,000</u>	<u>1,248,000</u>
A033	TOTAL UTILITIES		<u>496,000</u>	<u>363,000</u>	<u>546,000</u>
A03303	Electricity		<u>496,000</u>	<u>363,000</u>	<u>546,000</u>
001	Electricity		496,000	363,000	546,000
A036	TOTAL MOTOR VEHICLES			<u>50,000</u>	
A03603	Registration			50,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>450,000</u>	<u>450,000</u>	<u>495,000</u>
A03805	Travelling Allowance		<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001	Travelling Allowance		300,000	300,000	330,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
OI4018	Principal GGDC Starsam Orakzai				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		150,000	150,000	165,000
A039	TOTAL GENERAL		<u>188,000</u>	<u>206,000</u>	<u>207,000</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>20,000</u>	<u>20,000</u>	<u>22,000</u>
001	Printing and publication		20,000	20,000	22,000
A03903	Conference/Seminars/Workshops/ Symposia		10,000	10,000	11,000
A03905	Newspapers Periodicals and Books		6,000	6,000	7,000
A03907	Advertising & Publicity		<u>40,000</u>	<u>50,000</u>	<u>44,000</u>
001	Advertising and Publicity		40,000	50,000	44,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Others		50,000	50,000	55,000
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>30,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery		1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>30,000</u>	<u>1,000</u>
A09701	Furniture and fixtures		<u>1,000</u>	<u>30,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	30,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>74,000</u>	<u>104,000</u>	<u>81,000</u>
A130	TOTAL TRANSPORT		<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
A13001	Transport		<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
001	Transport		12,000	12,000	13,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
OI4018	Principal GGDC Starsam Orakzai				
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>30,000</u>	
A13201	Furniture and Fixture			30,000	
Principal GGDC Starsam Orakzai			33,496,000	10,569,000	36,299,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR8744	Govt.Degree College Sama Badabera Hassan Khel FR Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>15,198,000</u>	<u>15,198,000</u>	<u>15,985,000</u>
A011	TOTAL PAY	39	39	<u>11,515,000</u>	<u>12,090,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>9,148,000</u>	<u>9,607,000</u>
A01101	Total Basic Pay Of Officer	<u>24</u>	<u>24</u>	<u>9,148,000</u>	<u>9,607,000</u>
P070	Principal (BPS-19)	1	1	851,000	894,000
A130	Assistant Professor (BPS-18)	4	4	2,198,000	2,308,000
L028	Lecturer (BPS-17)	16	16	4,950,000	5,198,000
L033	Librarian (BPS-17)	1	1	436,000	458,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	436,000	458,000
A057	Assistant (BPS-16)	1	1	277,000	291,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>2,367,000</u>	<u>2,483,000</u>
A01151	Total Basic Pay Other Staff	<u>15</u>	<u>15</u>	<u>2,367,000</u>	<u>2,483,000</u>
S035	Senior Clerk (BPS-14)	1	1	228,000	239,000
J013	Junior Clerk (BPS-11)	1	1	188,000	197,000
L001	Laboratory Assistant (BPS-07)	3	3	505,000	530,000
C057	Chowkidar (BPS-03)	2	2	287,000	301,000
L002	Laboratory Attendant (BPS-03)	3	3	436,000	458,000
M010	Mali (BPS-03)	1	1	149,000	156,000
N005	Naib Qasid (BPS-03)	2	2	287,000	301,000
S162	Sweeper (BPS-03)	2	2	287,000	301,000
A012	TOTAL ALLOWANCES			<u>3,683,000</u>	<u>3,895,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,683,000</u>	<u>3,895,000</u>
A01202	House Rent Allowance			1,484,000	1,558,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR8744	Govt.Degree College Sama Badabera Hassan Khel FR Peshawar				
A01203	Conveyance Allowance		593,000	593,000	623,000
A01207	Washing Allowance		40,000	40,000	42,000
A01208	Dress Allowance		40,000	40,000	42,000
A0120D	Integrated Allowance		25,000	25,000	26,000
A01217	Medical Allowance		279,000	279,000	293,000
A0124H	Special Allowance-2021		824,000	824,000	865,000
A0124L	Weather Allowance		7,000	7,000	35,000
A0124N	Disparity Reduction Allowance 2022- 15%		391,000	391,000	411,000
A03	TOTAL OPERATING EXPENSES		<u>185,000</u>	<u>135,000</u>	<u>203,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION		<u>141,000</u>	<u>91,000</u>	<u>155,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>50,000</u>	<u>110,000</u>
001	Travelling Allowance		100,000	50,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>41,000</u>	<u>41,000</u>	<u>45,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		41,000	41,000	45,000
A039	TOTAL GENERAL		<u>44,000</u>	<u>44,000</u>	<u>48,000</u>
A03901	Stationery		<u>42,000</u>	<u>42,000</u>	<u>46,000</u>
001	Stationery		42,000	42,000	46,000
A03902	Printing and Publication		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Printing and publication		2,000	2,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		2,000	2,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR8744	Govt.Degree College Sama Badabera Hassan Khel FR Peshawar				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS				
A096	TOTAL PURCHASE OF PLANT & MACHINERY				
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				
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				
A130	TOTAL TRANSPORT				
A13001	Transport		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Transport		2,000	2,000	2,000
A131	TOTAL MACHINERY AND EQUIPMENT				
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				
A13201	Furniture and Fixture		2,000	2,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR8744	Govt.Degree College Sama Badabera Hassan Khel FR Peshawar				
			15,394,000	15,344,000	16,198,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
TK4191	Principial Govt Girls Degree College Jandola Tank						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>48,706,000</u>	<u>35,910,000</u>	<u>55,001,000</u>
A011	TOTAL PAY		<u>44</u>	<u>44</u>	<u>32,273,000</u>	<u>18,015,000</u>	<u>33,888,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>28</u>	<u>28</u>	<u>26,936,000</u>	<u>14,000,000</u>	<u>28,284,000</u>
A01101	Total Basic Pay Of Officer		<u>28</u>	<u>28</u>	<u>26,936,000</u>	<u>14,000,000</u>	<u>28,284,000</u>
P070	Principal	(BPS-20)	1	1	2,000,000		2,100,000
A160	Associate Professor	(BPS-19)	4	4	3,970,000		4,169,000
A130	Assistant Professor	(BPS-18)	9	9	6,600,000		6,930,000
D209	Director Physical Education (Replace with D072)	(BPS-17)	1	1	941,000		988,000
L028	Lecturer	(BPS-17)	9	9	9,900,000		10,395,000
L033	Librarian	(BPS-17)	1	1	941,000		988,000
S166	Superintendent	(BPS-17)	1	1	1,079,000		1,133,000
A057	Assistant	(BPS-16)	1	1	931,000		978,000
L147	Laboratory Superintendent Assistant	(BPS-16)	1	1	574,000		603,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>16</u>	<u>16</u>	<u>5,337,000</u>	<u>4,015,000</u>	<u>5,604,000</u>
A01151	Total Basic Pay Other Staff		<u>16</u>	<u>16</u>	<u>5,337,000</u>	<u>4,015,000</u>	<u>5,604,000</u>
L005	Laboratory Supervisor	(BPS-14)	1	1	376,000		395,000
S035	Senior Clerk	(BPS-14)	1	1	634,000		666,000
J013	Junior Clerk	(BPS-11)	1	1	485,000		509,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	347,000		364,000
L001	Laboratory Assistant	(BPS-07)	1	1	287,000		301,000
C057	Chowkidar	(BPS-04)	2	2	554,000		582,000
L002	Laboratory Attendant	(BPS-04)	4	4	1,218,000		1,279,000
M010	Mali	(BPS-04)	1	1	248,000		260,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
TK4191	Principial Govt Girls Degree College Jandola Tank						
N005	Naib Qasid	(BPS-04)	2	2	634,000		666,000
S162	Sweeper	(BPS-04)	2	2	554,000		582,000
A012	TOTAL ALLOWANCES				<u>16,433,000</u>	<u>17,895,000</u>	<u>21,113,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,216,000</u>	<u>16,842,000</u>	<u>19,835,000</u>
A01202	House Rent Allowance				1,837,000	1,580,000	1,929,000
A01203	Conveyance Allowance				1,423,000	1,191,000	1,494,000
A01207	Washing Allowance				145,000	121,000	152,000
A01208	Dress Allowance				145,000	121,000	152,000
A0120D	Integrated Allowance				87,000	73,000	91,000
A01217	Medical Allowance				683,000	568,000	717,000
A0121T	Adhoc Relief Allowance 2013				208,000	174,000	218,000
A0122C	Adhoc Relief Allowance - 2015				141,000	118,000	148,000
A01233	Unattractive Area Allowance				<u>579,000</u>	<u>501,000</u>	<u>608,000</u>
001	Unattractive Area Allowance				579,000	501,000	608,000
A0124H	Special Allowance-2021				231,000	193,000	243,000
A0124L	Weather Allowance						50,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,906,000	1,596,000	2,001,000
A0124R	Adhoc Relief Allowance 2022				1,906,000	1,542,000	2,001,000
A0124X	Adhoc Relief Allowance 2023				5,925,000	5,435,000	6,221,000
A0125E	Adhoc Relief Allowance 2024					3,629,000	3,810,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,217,000</u>	<u>1,053,000</u>	<u>1,278,000</u>
A01289	Teaching Allowance				1,217,000	1,053,000	1,278,000
A03	TOTAL OPERATING EXPENSES				<u>428,000</u>	<u>425,000</u>	<u>471,000</u>
A032	TOTAL COMMUNICATIONS				<u>6,000</u>	<u>3,000</u>	<u>7,000</u>
A03201	Postage and Telegraph				6,000	3,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>300,000</u>	<u>300,000</u>	<u>330,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TK4191	Principial Govt Girls Degree College Jandola Tank				
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 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
A039	TOTAL GENERAL		<u>122,000</u>	<u>122,000</u>	<u>134,000</u>
A03901	Stationery		<u>62,000</u>	<u>62,000</u>	<u>68,000</u>
001	Stationery		62,000	62,000	68,000
A03902	Printing and Publication		<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001	Printing and publication		10,000	10,000	11,000
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>1,034,000</u>	
A041	TOTAL PENSION			<u>1,034,000</u>	
A04114	Superannuation Encashment of L.P.R			1,034,000	
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>50,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery		1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
A09701	Furniture and fixtures		<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	50,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TK4191	Principial Govt Girls Degree College Jandola Tank				
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	
A13201	Furniture and Fixture			50,000	
Principial Govt Girls Degree College Jandola Tank			49,136,000	37,469,000	55,474,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
TU4057	Govt. Degree College Wana Lower South Waziristan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>71,090,000</u>	<u>56,470,000</u>	<u>80,840,000</u>
A011	TOTAL PAY		72	72	<u>45,631,000</u>	<u>27,756,000</u>	<u>47,918,000</u>
A011-1	TOTAL PAY OF OFFICERS		31	31	<u>30,639,000</u>	<u>14,775,000</u>	<u>32,171,000</u>
A01101	Total Basic Pay Of Officer		<u>31</u>	<u>31</u>	<u>30,639,000</u>	<u>14,775,000</u>	<u>32,171,000</u>
P070	Principal	(BPS-20)	1	1	2,000,000		2,100,000
A160	Associate Professor	(BPS-19)	5	5	4,396,000		4,616,000
A130	Assistant Professor	(BPS-18)	9	9	9,075,000		9,529,000
D209	Director Physical Education (Replace with D072)	(BPS-17)	1	1	941,000		988,000
L028	Lecturer	(BPS-17)	10	10	9,900,000		10,395,000
L033	Librarian	(BPS-17)	1	1	941,000		988,000
S166	Superintendent	(BPS-17)	1	1	941,000		988,000
A057	Assistant	(BPS-16)	1	1	703,000		738,000
C082	Computer Operator	(BPS-16)	1	1	1,079,000		1,133,000
L147	Laboratory Superintendent Assistant	(BPS-16)	1	1	663,000		696,000
A011-2	TOTAL PAY OF OTHER STAFF		41	41	<u>14,992,000</u>	<u>12,981,000</u>	<u>15,747,000</u>
A01151	Total Basic Pay Other Staff		<u>41</u>	<u>41</u>	<u>14,992,000</u>	<u>12,976,000</u>	<u>15,742,000</u>
L005	Laboratory Supervisor	(BPS-14)	3	3	1,703,000		1,788,000
S035	Senior Clerk	(BPS-14)	1	1	634,000		666,000
J013	Junior Clerk	(BPS-11)	2	2	970,000		1,019,000
S049	Senior Laboratory Assistant	(BPS-09)	3	3	1,426,000		1,497,000
L001	Laboratory Assistant	(BPS-07)	2	2	762,000		800,000
P022	Pesh Imam	(BPS-07)	1	1	446,000		468,000
S127	Store Keeper	(BPS-07)	1	1	436,000		458,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
TU4057	Govt. Degree College Wana Lower South Waziristan						
B013	Bearer	(BPS-04)	4	4	1,287,000		1,351,000
C057	Chowkidar	(BPS-04)	5	5	1,594,000		1,674,000
C095	Cook	(BPS-04)	2	2	733,000		770,000
C160	Computer Lab Attendant	(BPS-04)	1	1	277,000		291,000
L002	Laboratory Attendant	(BPS-04)	6	6	1,832,000		1,924,000
M010	Mali	(BPS-04)	3	3	1,139,000		1,196,000
N005	Naib Qasid	(BPS-04)	5	5	1,129,000		1,185,000
S162	Sweeper	(BPS-04)	2	2	624,000		655,000
A01152	Personal pay					5,000	5,000
A012	TOTAL ALLOWANCES				<u>25,459,000</u>	<u>28,714,000</u>	<u>32,922,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>24,180,000</u>	<u>27,539,000</u>	<u>31,578,000</u>
A01201	Senior Post Allowance					8,000	8,000
A01202	House Rent Allowance				2,498,000	2,163,000	2,623,000
A01203	Conveyance Allowance				1,430,000	1,551,000	1,502,000
A01207	Washing Allowance				329,000	306,000	345,000
A01208	Dress Allowance				329,000	306,000	345,000
A0120D	Integrated Allowance				196,000	180,000	206,000
A01217	Medical Allowance				1,249,000	1,107,000	1,311,000
A0121T	Adhoc Relief Allowance 2013				310,000	263,000	326,000
A01224	Entertainment Allowance				7,000	7,000	7,000
A01226	Computer Allowance				20,000	18,000	21,000
A0122C	Adhoc Relief Allowance - 2015				240,000	199,000	252,000
A0122Y	Ad-hoc Relief Allowance 2017				69,000	11,000	1,000
A01233	Unattractive Area Allowance				<u>942,000</u>	<u>817,000</u>	<u>989,000</u>
001	Unattractive Area Allowance				942,000	817,000	989,000
A01238	Charge allowance					4,000	4,000
A0124C	Disparity Reduction Allowance				55,000		58,000
A0124F	Adhoc Relief Allowance-2021				152,000		1,000
A0124H	Special Allowance-2021				804,000	755,000	844,000
A0124L	Weather Allowance						50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TU4057	Govt. Degree College Wana Lower South Waziristan				
A0124N	Disparity Reduction Allowance 2022- 15%		2,859,000	2,512,000	3,002,000
A0124R	Adhoc Relief Allowance 2022		2,758,000	2,516,000	2,896,000
A0124X	Adhoc Relief Allowance 2023		9,781,000	8,612,000	10,270,000
A0125E	Adhoc Relief Allowance 2024			6,054,000	6,357,000
A01270	Other		<u>152,000</u>	<u>150,000</u>	<u>160,000</u>
001	Others		152,000	150,000	160,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,279,000</u>	<u>1,175,000</u>	<u>1,344,000</u>
A01278	Leave Salary			<u>139,000</u>	<u>1,000</u>
001	Leave Salary			139,000	1,000
A01289	Teaching Allowance		1,279,000	1,036,000	1,343,000
A03	TOTAL OPERATING EXPENSES		<u>641,000</u>	<u>2,781,000</u>	<u>705,000</u>
A032	TOTAL COMMUNICATIONS		<u>40,000</u>	<u>70,000</u>	<u>44,000</u>
A03201	Postage and Telegraph		10,000	10,000	11,000
A03202	Telephone and Trunk Call		30,000	60,000	33,000
A033	TOTAL UTILITIES		<u>19,000</u>	<u>2,019,000</u>	<u>21,000</u>
A03302	Water		19,000	19,000	21,000
A03303	Electricity			<u>2,000,000</u>	
001	Electricity			2,000,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>450,000</u>	<u>550,000</u>	<u>495,000</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 H.coptors S.Cars M/Cycle		<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		150,000	150,000	165,000
A039	TOTAL GENERAL		<u>132,000</u>	<u>142,000</u>	<u>145,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TU4057	Govt. Degree College Wana Lower South Waziristan				
A03901	Stationery		<u>62,000</u>	<u>62,000</u>	<u>68,000</u>
001	Stationery		62,000	62,000	68,000
A03902	Printing and Publication		<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001	Printing and publication		10,000	10,000	11,000
A03903	Conference/Seminars/Workshops/ Symposia		10,000	10,000	11,000
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>430,000</u>	<u>523,000</u>
A041	TOTAL PENSION			<u>430,000</u>	<u>523,000</u>
A04114	Superannuation Encashment of L.P.R			430,000	523,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>1,200,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>1,200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>1,200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			600,000	1,200,000
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>		<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery		1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures		<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture		1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TU4057	Govt. Degree College Wana Lower South Waziristan				
Govt. Degree College Wana Lower South Waziristan			71,733,000	60,281,000	83,270,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
TU4058	Govt. Girls Degree College Wana Lower South Waziristan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>47,838,000</u>	<u>41,554,000</u>	<u>54,765,000</u>
A011	TOTAL PAY				<u>34,746,000</u>	<u>20,628,000</u>	<u>36,483,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>28,557,000</u>	<u>17,609,000</u>	<u>29,985,000</u>
A01101	Total Basic Pay Of Officer				<u>28,557,000</u>	<u>17,609,000</u>	<u>29,985,000</u>
P070	Principal	(BPS-20)	1	1	2,000,000		2,100,000
A160	Associate Professor	(BPS-19)	4	4	4,881,000		5,125,000
A130	Assistant Professor	(BPS-18)	9	9	9,075,000		9,529,000
D209	Director Physical Education (Replace with D072)	(BPS-17)	1	1	941,000		988,000
L028	Lecturer	(BPS-17)	9	9	9,075,000		9,529,000
L033	Librarian	(BPS-17)	1	1	941,000		988,000
S166	Superintendent	(BPS-17)	1	1	941,000		988,000
A057	Assistant	(BPS-16)	1	1	703,000		738,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>6,189,000</u>	<u>3,019,000</u>	<u>6,498,000</u>
A01151	Total Basic Pay Other Staff				<u>6,189,000</u>	<u>3,019,000</u>	<u>6,498,000</u>
L005	Laboratory Supervisor	(BPS-14)	1	1	475,000		499,000
S035	Senior Clerk	(BPS-14)	1	1	634,000		666,000
J013	Junior Clerk	(BPS-11)	1	1	485,000		509,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	376,000		395,000
L001	Laboratory Assistant	(BPS-07)	2	2	703,000		738,000
C057	Chowkidar	(BPS-03)	2	2	644,000		676,000
L002	Laboratory Attendant	(BPS-03)	4	4	1,287,000		1,351,000
M010	Mali	(BPS-03)	1	1	327,000		343,000
N005	Naib Qasid	(BPS-03)	2	2	644,000		676,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
TU4058	Govt. Girls Degree College Wana Lower South Waziristan					
S162	Sweeper	(BPS-03)	2	2	614,000	645,000
A012	TOTAL ALLOWANCES			<u>13,092,000</u>	<u>20,926,000</u>	<u>18,282,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>12,104,000</u>	<u>19,187,000</u>	<u>17,245,000</u>
A01202	House Rent Allowance			1,483,000	2,040,000	1,557,000
A01203	Conveyance Allowance			1,042,000	1,454,000	1,094,000
A01207	Washing Allowance			53,000	89,000	56,000
A01208	Dress Allowance			53,000	89,000	56,000
A0120D	Integrated Allowance			32,000	24,000	34,000
A01217	Medical Allowance			472,000	682,000	496,000
A0121T	Adhoc Relief Allowance 2013			163,000	122,000	171,000
A01224	Entertainment Allowance			7,000	15,000	7,000
A0122C	Adhoc Relief Allowance - 2015			113,000	95,000	119,000
A01233	Unattractive Area Allowance			<u>383,000</u>	<u>584,000</u>	<u>402,000</u>
001	Unattractive Area Allowance			383,000	584,000	402,000
A0124H	Special Allowance-2021			330,000	214,000	347,000
A0124L	Weather Allowance					50,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,506,000	1,904,000	1,581,000
A0124R	Adhoc Relief Allowance 2022			1,520,000	1,911,000	1,596,000
A0124X	Adhoc Relief Allowance 2023			4,947,000	5,692,000	5,194,000
A01253	Science Teaching Allowance				7,000	7,000
A0125E	Adhoc Relief Allowance 2024				4,241,000	4,453,000
A01270	Other				<u>24,000</u>	<u>25,000</u>
001	Others				24,000	25,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>988,000</u>	<u>1,739,000</u>	<u>1,037,000</u>
A01289	Teaching Allowance			988,000	1,739,000	1,037,000
A03	TOTAL OPERATING EXPENSES			<u>432,000</u>	<u>430,000</u>	<u>475,000</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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TU4058	Govt. Girls Degree College Wana Lower South Waziristan				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>300,000</u>	<u>300,000</u>	<u>330,000</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 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
A039	TOTAL GENERAL		<u>122,000</u>	<u>120,000</u>	<u>134,000</u>
A03901	Stationery		<u>62,000</u>	<u>50,000</u>	<u>68,000</u>
001	Stationery		62,000	50,000	68,000
A03902	Printing and Publication		<u>10,000</u>	<u>20,000</u>	<u>11,000</u>
001	Printing and publication		10,000	20,000	11,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Others		50,000	50,000	55,000
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>		<u>2,000</u>
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>24,000</u>	<u>24,000</u>	<u>26,000</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>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TU4058	Govt. Girls Degree College Wana Lower South Waziristan				
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
	Govt. Girls Degree College Wana Lower South Waziristan		48,296,000	42,008,000	55,268,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
BJ4009	Govt. Post Graduate College Khar Bajaur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>95,275,000</u>	<u>99,653,000</u>	<u>111,322,000</u>
A011	TOTAL PAY		80	80	<u>51,592,000</u>	<u>49,613,000</u>	<u>54,248,000</u>
A011-1	TOTAL PAY OF OFFICERS		44	44	<u>43,338,000</u>	<u>39,763,000</u>	<u>45,581,000</u>
A01101	Total Basic Pay Of Officer		<u>44</u>	<u>44</u>	<u>43,338,000</u>	<u>39,691,000</u>	<u>45,505,000</u>
P082	Professor	(BPS-20)	3	3	1,934,000		2,031,000
A160	Associate Professor	(BPS-19)	7	7	10,687,000		11,221,000
D785	Deputy Chief Librarian	(BPS-19)	1	1	659,000		692,000
A130	Assistant Professor	(BPS-18)	11	11	8,982,000		9,431,000
D209	Director Physical Education (Replace with D072)	(BPS-17)	1	1	659,000		692,000
L028	Lecturer	(BPS-17)	18	18	18,829,000		19,770,000
S166	Superintendent	(BPS-17)	1	1	659,000		692,000
A057	Assistant	(BPS-16)	1	1	492,000		517,000
L147	Laboratory Superintendent Assistant	(BPS-16)	1	1	437,000		459,000
A01102	Personal pay					72,000	76,000
A011-2	TOTAL PAY OF OTHER STAFF		36	36	<u>8,254,000</u>	<u>9,850,000</u>	<u>8,667,000</u>
A01151	Total Basic Pay Other Staff		<u>36</u>	<u>36</u>	<u>8,254,000</u>	<u>9,850,000</u>	<u>8,667,000</u>
L005	Laboratory Supervisor	(BPS-14)	1	1	332,000		349,000
S035	Senior Clerk	(BPS-14)	1	1	443,000		465,000
J013	Junior Clerk	(BPS-11)	1	1	340,000		357,000
S049	Senior Laboratory Assistant	(BPS-09)	2	2	298,000		313,000
D112	Driver	(BPS-07)	1	1	263,000		276,000
L001	Laboratory Assistant	(BPS-07)	1	1	263,000		276,000
P022	Pesh Imam	(BPS-07)	1	1	263,000		276,000
B006	Behishti	(BPS-04)	3	3	513,000		539,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
BJ4009	Govt. Post Graduate College Khar Bajaur						
B013	Bearer	(BPS-04)	3	3	672,000		706,000
C057	Chowkidar	(BPS-04)	4	4	887,000		931,000
C095	Cook	(BPS-04)	3	3	666,000		699,000
L002	Laboratory Attendant	(BPS-04)	4	4	887,000		931,000
M010	Mali	(BPS-04)	4	4	887,000		931,000
N005	Naib Qasid	(BPS-04)	5	5	1,075,000		1,129,000
S162	Sweeper	(BPS-04)	1	1	215,000		226,000
T049	Tubewell Operator	(BPS-04)	1	1	250,000		263,000
A012	TOTAL ALLOWANCES				<u>43,683,000</u>	<u>50,040,000</u>	<u>57,074,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>40,305,000</u>	<u>46,853,000</u>	<u>53,527,000</u>
A01201	Senior Post Allowance				33,000	19,000	35,000
A01202	House Rent Allowance				3,949,000	4,085,000	4,146,000
A01203	Conveyance Allowance				3,287,000	3,287,000	3,451,000
A01207	Washing Allowance				356,000	312,000	374,000
A01208	Dress Allowance				356,000	312,000	374,000
A0120D	Integrated Allowance				119,000	101,000	125,000
A01216	Qualification Allowance				33,000	430,000	35,000
A01217	Medical Allowance				1,771,000	1,556,000	1,860,000
A0121T	Adhoc Relief Allowance 2013				495,000	420,000	520,000
A01224	Entertainment Allowance				36,000	28,000	38,000
A0122C	Adhoc Relief Allowance - 2015				377,000	317,000	396,000
A01233	Unattractive Area Allowance				<u>1,362,000</u>	<u>1,204,000</u>	<u>1,430,000</u>
001	Unattractive Area Allowance				1,362,000	1,204,000	1,430,000
A01238	Charge allowance				9,000	2,000	9,000
A0124H	Special Allowance-2021				556,000	369,000	584,000
A0124L	Weather Allowance					195,000	200,000
A0124N	Disparity Reduction Allowance 2022- 15%				5,111,000	4,277,000	5,367,000
A0124R	Adhoc Relief Allowance 2022				5,152,000	4,456,000	5,410,000
A0124X	Adhoc Relief Allowance 2023				16,524,000	14,388,000	17,350,000
A0125E	Adhoc Relief Allowance 2024					10,481,000	11,005,000
A01270	Other				<u>779,000</u>	<u>614,000</u>	<u>818,000</u>
001	Others				779,000	614,000	818,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BJ4009	Govt. Post Graduate College Khar Bajaur				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>3,378,000</u>	<u>3,187,000</u>	<u>3,547,000</u>
A01289	Teaching Allowance		3,378,000	3,187,000	3,547,000
A03	TOTAL OPERATING EXPENSES		<u>862,000</u>	<u>1,633,000</u>	<u>949,000</u>
A032	TOTAL COMMUNICATIONS		<u>94,000</u>	<u>94,000</u>	<u>104,000</u>
A03201	Postage and Telegraph		7,000	7,000	8,000
A03202	Telephone and Trunk Call		87,000	87,000	96,000
A033	TOTAL UTILITIES		<u>178,000</u>	<u>604,000</u>	<u>195,000</u>
A03302	Water		4,000	4,000	4,000
A03303	Electricity		<u>174,000</u>	<u>600,000</u>	<u>191,000</u>
001	Electricity		174,000	600,000	191,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>350,000</u>	<u>700,000</u>	<u>385,000</u>
A03805	Travelling Allowance		<u>300,000</u>	<u>600,000</u>	<u>330,000</u>
001	Travelling Allowance		300,000	600,000	330,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>50,000</u>	<u>100,000</u>	<u>55,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		50,000	100,000	55,000
A039	TOTAL GENERAL		<u>240,000</u>	<u>235,000</u>	<u>265,000</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>40,000</u>	<u>40,000</u>	<u>44,000</u>
001	Printing and publication		40,000	40,000	44,000
A03903	Conference/Seminars/Workshops/ Symposia		40,000	40,000	44,000
A03905	Newspapers Periodicals and Books		30,000	15,000	33,000
A03906	Uniforms and Protective Clothing		15,000	15,000	17,000
A03907	Advertising & Publicity		<u>25,000</u>	<u>25,000</u>	<u>28,000</u>
001	Advertising and Publicity		25,000	25,000	28,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BJ4009	Govt. Post Graduate College Khar Bajaur				
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>1,529,000</u>	<u>2,500,000</u>
A041	TOTAL PENSION				
			<u>1,000</u>	<u>1,529,000</u>	<u>2,500,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,529,000	2,500,000
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
A09	TOTAL PHYSICAL ASSETS				
			<u>2,000</u>	<u>100,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				
			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	100,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				
			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A09701	Furniture and fixtures		<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	100,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				
			<u>63,000</u>	<u>62,000</u>	<u>69,000</u>
A130	TOTAL TRANSPORT				
			<u>31,000</u>	<u>31,000</u>	<u>34,000</u>
A13001	Transport		<u>31,000</u>	<u>31,000</u>	<u>34,000</u>
001	Transport		31,000	31,000	34,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BJ4009	Govt. Post Graduate College Khar Bajaur				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>31,000</u>	<u>31,000</u>	<u>34,000</u>
A13101	Machinery and Equipment		<u>31,000</u>	<u>31,000</u>	<u>34,000</u>
001	Machinery and Equipment		31,000	31,000	34,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture		1,000		1,000
Govt. Post Graduate College Khar Bajaur			96,204,000	104,477,000	114,843,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
BJ4012	Govt. Girls Degree College Khar Bajaur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>47,133,000</u>	<u>62,443,000</u>	<u>56,671,000</u>
A011	TOTAL PAY				<u>32,226,000</u>	<u>32,167,000</u>	<u>33,835,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>26,472,000</u>	<u>28,507,000</u>	<u>27,795,000</u>
A01101	Total Basic Pay Of Officer				<u>26,472,000</u>	<u>28,507,000</u>	<u>27,795,000</u>
P070	Principal	(BPS-20)	1	1	2,000,000		2,100,000
A160	Associate Professor	(BPS-19)	4	4	3,300,000		3,465,000
A130	Assistant Professor	(BPS-18)	9	9	7,445,000		7,817,000
S587	Senior Librarian	(BPS-18)	1	1	941,000		988,000
D209	Director Physical Education (Replace with D072)	(BPS-17)	1	1	941,000		988,000
L028	Lecturer	(BPS-17)	9	9	9,775,000		10,264,000
S166	Superintendent	(BPS-17)	1	1	941,000		988,000
A057	Assistant	(BPS-16)	1	1	703,000		738,000
L147	Laboratory Superintendent Assistant	(BPS-16)	1	1	426,000		447,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>5,754,000</u>	<u>3,660,000</u>	<u>6,040,000</u>
A01151	Total Basic Pay Other Staff				<u>5,754,000</u>	<u>3,660,000</u>	<u>6,040,000</u>
L005	Laboratory Supervisor	(BPS-14)	1	1	426,000		447,000
S035	Senior Clerk	(BPS-14)	1	1	634,000		666,000
J013	Junior Clerk	(BPS-11)	1	1	485,000		509,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	376,000		395,000
L001	Laboratory Assistant	(BPS-07)	1	1	287,000		301,000
C057	Chowkidar	(BPS-04)	2	2	644,000		676,000
L002	Laboratory Attendant	(BPS-04)	4	4	1,287,000		1,351,000
M010	Mali	(BPS-04)	1	1	327,000		343,000
N005	Naib Qasid	(BPS-04)	2	2	644,000		676,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
BJ4012	Govt. Girls Degree College Khar Bajaur					
S162	Sweeper	(BPS-04)	2	2	644,000	676,000
A012	TOTAL ALLOWANCES			<u>14,907,000</u>	<u>30,276,000</u>	<u>22,836,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>13,589,000</u>	<u>28,088,000</u>	<u>21,452,000</u>
A01202	House Rent Allowance			1,118,000	2,331,000	1,174,000
A01203	Conveyance Allowance			1,412,000	1,644,000	1,483,000
A01207	Washing Allowance			132,000	120,000	139,000
A01208	Dress Allowance			132,000	120,000	139,000
A0120D	Integrated Allowance			72,000	72,000	76,000
A01217	Medical Allowance			634,000	915,000	666,000
A0121T	Adhoc Relief Allowance 2013			146,000	214,000	153,000
A01224	Entertainment Allowance				25,000	26,000
A0122C	Adhoc Relief Allowance - 2015			113,000	162,000	119,000
A01233	Unattractive Area Allowance			<u>594,000</u>	<u>800,000</u>	<u>624,000</u>
001	Unattractive Area Allowance			594,000	800,000	624,000
A01238	Charge allowance				11,000	12,000
A0124C	Disparity Reduction Allowance				11,000	12,000
A0124H	Special Allowance-2021			99,000	268,000	104,000
A0124L	Weather Allowance					50,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,780,000	2,730,000	1,869,000
A0124R	Adhoc Relief Allowance 2022			1,782,000	2,737,000	1,871,000
A0124X	Adhoc Relief Allowance 2023			5,575,000	9,184,000	5,854,000
A0125E	Adhoc Relief Allowance 2024				6,717,000	7,053,000
A01270	Other				<u>27,000</u>	<u>28,000</u>
001	Others				27,000	28,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,318,000</u>	<u>2,188,000</u>	<u>1,384,000</u>
A01289	Teaching Allowance			1,318,000	2,188,000	1,384,000
A03	TOTAL OPERATING EXPENSES			<u>406,000</u>	<u>1,293,000</u>	<u>447,000</u>
A032	TOTAL COMMUNICATIONS			<u>29,000</u>	<u>29,000</u>	<u>32,000</u>
A03201	Postage and Telegraph			10,000	10,000	11,000
A03202	Telephone and Trunk Call			19,000	19,000	21,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BJ4012	Govt. Girls Degree College Khar Bajaur				
A033	TOTAL UTILITIES		<u>1,000</u>	<u>704,000</u>	<u>1,000</u>
A03303	Electricity		<u>1,000</u>	<u>704,000</u>	<u>1,000</u>
001	Electricity		1,000	704,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>280,000</u>	<u>470,000</u>	<u>308,000</u>
A03805	Travelling Allowance		<u>140,000</u>	<u>400,000</u>	<u>154,000</u>
001	Travelling Allowance		140,000	400,000	154,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>140,000</u>	<u>70,000</u>	<u>154,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		140,000	70,000	154,000
A039	TOTAL GENERAL		<u>96,000</u>	<u>90,000</u>	<u>106,000</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>20,000</u>	<u>20,000</u>	<u>22,000</u>
001	Printing and publication		20,000	20,000	22,000
A03903	Conference/Seminars/Workshops/ Symposia		1,000		1,000
A03905	Newspapers Periodicals and Books		5,000		6,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001	Others		20,000	20,000	22,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
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>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BJ4012	Govt. Girls Degree College Khar Bajaur				
001	Fin. Assis. to the families of G.Serv. who exp		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>		<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery		1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures		<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,000</u>		<u>1,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>		<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>		<u>1,000</u>
001	Machinery and Equipment		1,000		1,000
Govt. Girls Degree College Khar Bajaur			47,544,000	63,736,000	57,123,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BJ4013	Govt. Degree College Barkhazlozai Bajaur				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>62,680,000</u>	<u>84,300,000</u>	<u>74,755,000</u>
A011	TOTAL PAY	43	43	<u>35,379,000</u>	<u>50,269,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>29,358,000</u>	<u>30,826,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>29,358,000</u>	<u>30,826,000</u>
P070	Principal (BPS-20)	1	1	2,000,000	2,100,000
A160	Associate Professor (BPS-19)	5	5	2,158,000	2,266,000
D785	Deputy Chief Librarian (BPS-19)	1	1	941,000	988,000
A130	Assistant Professor (BPS-18)	8	8	8,870,000	9,314,000
D209	Director Physical Education (Replace with D072) (BPS-17)	1	1	941,000	988,000
L028	Lecturer (BPS-17)	8	8	12,804,000	13,444,000
S166	Superintendent (BPS-17)	1	1	941,000	988,000
A057	Assistant (BPS-16)	1	1	703,000	738,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>6,021,000</u>	<u>6,322,000</u>
A01151	Total Basic Pay Other Staff	17	17	<u>6,021,000</u>	<u>6,322,000</u>
L005	Laboratory Supervisor (BPS-14)	1	1	426,000	447,000
S035	Senior Clerk (BPS-14)	1	1	634,000	666,000
J013	Junior Clerk (BPS-11)	1	1	505,000	530,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	426,000	447,000
L001	Laboratory Assistant (BPS-07)	2	2	663,000	696,000
C057	Chowkidar (BPS-04)	2	2	614,000	645,000
L002	Laboratory Attendant (BPS-04)	4	4	1,218,000	1,279,000
M010	Mali (BPS-04)	1	1	307,000	322,000
N005	Naib Qasid (BPS-04)	2	2	614,000	645,000
S162	Sweeper (BPS-04)	2	2	614,000	645,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BJ4013	Govt. Degree College Barkhazlozai Bajaur				
A012	TOTAL ALLOWANCES		<u>27,301,000</u>	<u>34,031,000</u>	<u>37,607,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>25,513,000</u>	<u>31,594,000</u>	<u>35,730,000</u>
A01202	House Rent Allowance		3,091,000	2,865,000	3,246,000
A01203	Conveyance Allowance		2,086,000	1,964,000	2,190,000
A01207	Washing Allowance		132,000	107,000	139,000
A01208	Dress Allowance		132,000	107,000	139,000
A0120D	Integrated Allowance		47,000	39,000	49,000
A01216	Qualification Allowance			35,000	37,000
A01217	Medical Allowance		1,020,000	1,000,000	1,071,000
A0121T	Adhoc Relief Allowance 2013		309,000	1,200,000	324,000
A0122C	Adhoc Relief Allowance - 2015		220,000	248,000	231,000
A0122M	Adhoc Relief Allowance 2016		39,000		1,000
A0122Y	Ad-hoc Relief Allowance 2017		24,000		1,000
A01233	Unattractive Area Allowance		<u>1,821,000</u>	<u>1,665,000</u>	<u>1,912,000</u>
001	Unattractive Area Allowance		1,821,000	1,665,000	1,912,000
A0123G	Ad-hoc Relief Allowance-2018		24,000		1,000
A0123P	Ad-hoc Relief Allowance 2019		15,000		1,000
A0124F	Adhoc Relief Allowance-2021		50,000		1,000
A0124H	Special Allowance-2021		754,000	707,000	792,000
A0124L	Weather Allowance				50,000
A0124N	Disparity Reduction Allowance 2022- 15%		3,003,000	2,947,000	3,153,000
A0124R	Adhoc Relief Allowance 2022		3,386,000	2,993,000	3,555,000
A0124X	Adhoc Relief Allowance 2023		9,307,000	7,057,000	9,772,000
A0125E	Adhoc Relief Allowance 2024			8,580,000	9,009,000
A01270	Other		<u>53,000</u>	<u>80,000</u>	<u>56,000</u>
001	Others		53,000	80,000	56,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,788,000</u>	<u>2,437,000</u>	<u>1,877,000</u>
A01289	Teaching Allowance		1,788,000	2,437,000	1,877,000
A03	TOTAL OPERATING EXPENSES		<u>552,000</u>	<u>1,217,000</u>	<u>609,000</u>
A032	TOTAL COMMUNICATIONS		<u>41,000</u>	<u>102,000</u>	<u>45,000</u>
A03201	Postage and Telegraph		10,000	10,000	11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BJ4013	Govt. Degree College Barkhazlozai Bajaur				
A03202	Telephone and Trunk Call		31,000	92,000	34,000
A033	TOTAL UTILITIES			<u>200,000</u>	
A03303	Electricity			<u>200,000</u>	
001	Electricity			200,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>331,000</u>	<u>480,000</u>	<u>364,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
001	Travelling Allowance		200,000	300,000	220,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>130,000</u>	<u>180,000</u>	<u>143,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		130,000	180,000	143,000
A03808	Conveyance Charges		<u>1,000</u>		<u>1,000</u>
001	Conveyance Charges		1,000		1,000
A039	TOTAL GENERAL		<u>180,000</u>	<u>435,000</u>	<u>200,000</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>15,000</u>	<u>100,000</u>	<u>17,000</u>
001	Printing and publication		15,000	100,000	17,000
A03903	Conference/Seminars/Workshops/ Symposia		25,000	25,000	28,000
A03905	Newspapers Periodicals and Books		30,000	30,000	33,000
A03907	Advertising & Publicity		<u>15,000</u>	<u>100,000</u>	<u>17,000</u>
001	Advertising and Publicity		15,000	100,000	17,000
A03970	Others		<u>45,000</u>	<u>80,000</u>	<u>50,000</u>
001	Others		45,000	80,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BJ4013	Govt. Degree College Barkhazlozai Bajaur				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>350,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	200,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
A09701	Furniture and fixtures		<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	150,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>63,000</u>	<u>300,000</u>	<u>69,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>62,000</u>	<u>250,000</u>	<u>68,000</u>
A13101	Machinery and Equipment		<u>62,000</u>	<u>250,000</u>	<u>68,000</u>
001	Machinery and Equipment		62,000	250,000	68,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		1,000	50,000	1,000
Govt. Degree College Barkhazlozai Bajaur			63,299,000	86,167,000	75,437,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
BJ4014	Govt. Degree College Nawagai Bajaur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>65,511,000</u>	<u>61,614,000</u>	<u>73,776,000</u>
A011	TOTAL PAY				<u>38,567,000</u>	<u>31,674,000</u>	<u>40,163,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>32,229,000</u>	<u>24,780,000</u>	<u>33,841,000</u>
A011101	Total Basic Pay Of Officer				<u>32,229,000</u>	<u>24,780,000</u>	<u>33,841,000</u>
A160	Associate Professor	(BPS-19)	3	3	2,406,000		2,526,000
P070	Principal	(BPS-19)	1	1	1,752,000		1,840,000
A130	Assistant Professor	(BPS-18)	9	9	11,550,000		12,128,000
D209	Director Physical Education (Replace with D072)	(BPS-17)	1	1	941,000		988,000
L028	Lecturer	(BPS-17)	9	9	12,995,000		13,645,000
L033	Librarian	(BPS-17)	1	1	941,000		988,000
S166	Superintendent	(BPS-17)	1	1	941,000		988,000
A057	Assistant	(BPS-16)	1	1	703,000		738,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>6,338,000</u>	<u>6,894,000</u>	<u>6,322,000</u>
A011151	Total Basic Pay Other Staff				<u>6,338,000</u>	<u>6,894,000</u>	<u>6,322,000</u>
L005	Laboratory Supervisor	(BPS-14)	1	1	426,000		447,000
S035	Senior Clerk	(BPS-14)	1	1	634,000		666,000
J013	Junior Clerk	(BPS-11)	1	1	505,000		530,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	426,000		447,000
L001	Laboratory Assistant	(BPS-07)	2	2	663,000		696,000
B006	Behishti	(BPS-03)	1		317,000		
C057	Chowkidar	(BPS-03)	2	2	614,000		645,000
L002	Laboratory Attendant	(BPS-03)	4	4	1,218,000		1,279,000
M010	Mali	(BPS-03)	1	1	307,000		322,000
N005	Naib Qasid	(BPS-03)	2	2	614,000		645,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
BJ4014	Govt. Degree College Nawagai Bajaur					
S162	Sweeper (BPS-03)	2	2	614,000		645,000
A012	TOTAL ALLOWANCES			<u>26,944,000</u>	<u>29,940,000</u>	<u>33,613,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>25,134,000</u>	<u>27,837,000</u>	<u>31,711,000</u>
A01202	House Rent Allowance			3,687,000	2,738,000	3,871,000
A01203	Conveyance Allowance			1,692,000	1,848,000	1,777,000
A01207	Washing Allowance			145,000	132,000	152,000
A01208	Dress Allowance			145,000	132,000	152,000
A0120D	Integrated Allowance			24,000	15,000	25,000
A01216	Qualification Allowance			66,000	30,000	69,000
A01217	Medical Allowance			1,901,000	1,122,000	1,996,000
A0121T	Adhoc Relief Allowance 2013			257,000	321,000	270,000
A01224	Entertainment Allowance			20,000	18,000	21,000
A0122C	Adhoc Relief Allowance - 2015			184,000	219,000	193,000
A0122M	Adhoc Relief Allowance 2016			386,000		1,000
A0122Y	Ad-hoc Relief Allowance 2017			315,000		1,000
A01233	Unattractive Area Allowance			<u>2,595,000</u>	<u>1,534,000</u>	<u>2,725,000</u>
001	Unattractive Area Allowance			2,595,000	1,534,000	2,725,000
A01238	Charge allowance			8,000	7,000	8,000
A0123G	Ad-hoc Relief Allowance-2018			129,000		1,000
A0124H	Special Allowance-2021			210,000	258,000	221,000
A0124L	Weather Allowance					60,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,549,000	2,639,000	2,676,000
A0124R	Adhoc Relief Allowance 2022			2,624,000	2,683,000	2,755,000
A0124X	Adhoc Relief Allowance 2023			8,037,000	8,213,000	8,439,000
A0125E	Adhoc Relief Allowance 2024				5,838,000	6,130,000
A01270	Other			<u>160,000</u>	<u>90,000</u>	<u>168,000</u>
001	Others			160,000	90,000	168,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,810,000</u>	<u>2,103,000</u>	<u>1,902,000</u>
A01274	Medical Charges				<u>199,000</u>	<u>1,000</u>
001	Medical Charges				199,000	1,000
A01289	Teaching Allowance			1,810,000	1,904,000	1,901,000
A03	TOTAL OPERATING EXPENSES			<u>591,000</u>	<u>1,492,000</u>	<u>650,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BJ4014	Govt. Degree College Nawagai Bajaur				
A032	TOTAL COMMUNICATIONS		<u>9,000</u>	<u>8,000</u>	<u>10,000</u>
A03201	Postage and Telegraph		8,000	8,000	9,000
A03202	Telephone and Trunk Call		1,000		1,000
A033	TOTAL UTILITIES		<u>62,000</u>	<u>62,000</u>	<u>68,000</u>
A03303	Electricity		<u>62,000</u>	<u>62,000</u>	<u>68,000</u>
001	Electricity		62,000	62,000	68,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>340,000</u>	<u>1,211,000</u>	<u>374,000</u>
A03805	Travelling Allowance		<u>250,000</u>	<u>1,111,000</u>	<u>275,000</u>
001	Travelling Allowance		250,000	1,111,000	275,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>90,000</u>	<u>100,000</u>	<u>99,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		90,000	100,000	99,000
A039	TOTAL GENERAL		<u>180,000</u>	<u>211,000</u>	<u>198,000</u>
A03901	Stationery		<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001	Stationery		100,000	100,000	110,000
A03902	Printing and Publication		<u>25,000</u>	<u>50,000</u>	<u>28,000</u>
001	Printing and publication		25,000	50,000	28,000
A03903	Conference/Seminars/Workshops/ Symposia		1,000		1,000
A03905	Newspapers Periodicals and Books		4,000	11,000	4,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Others		50,000	50,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,500,000</u>	<u>1,500,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BJ4014	Govt. Degree College Nawagai Bajaur				
A052	TOTAL GRANTS-DOMESTIC		<u>1,500,000</u>	<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>1,500,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,500,000	1,500,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>		<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery		1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures		<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>26,000</u>	<u>75,000</u>	<u>29,000</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>1,000</u>	<u>50,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		1,000	50,000	1,000
Govt. Degree College Nawagai Bajaur			67,631,000	64,681,000	74,459,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KH4013	Principal GGDC Jamrud				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>61,259,000</u>	<u>66,310,000</u>	<u>71,767,000</u>
A011	TOTAL PAY	<u>44</u>	<u>44</u>	<u>32,334,000</u>	<u>33,950,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>27</u>	<u>27</u>	<u>25,521,000</u>	<u>26,796,000</u>
A01101	Total Basic Pay Of Officer	<u>27</u>	<u>27</u>	<u>25,521,000</u>	<u>26,796,000</u>
P070	Principal (BPS-20)	1	1	1,752,000	1,840,000
A160	Associate Professor (BPS-19)	4	4	3,109,000	3,264,000
A130	Assistant Professor (BPS-18)	9	9	3,109,000	3,264,000
S587	Senior Librarian (BPS-18)	1	1	941,000	988,000
D209	Director Physical Education (Replace with D072) (BPS-17)	1	1	941,000	988,000
L028	Lecturer (BPS-17)	9	9	14,025,000	14,726,000
S166	Superintendent (BPS-17)	1	1	941,000	988,000
A057	Assistant (BPS-16)	1	1	703,000	738,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>17</u>	<u>17</u>	<u>6,813,000</u>	<u>7,154,000</u>
A01151	Total Basic Pay Other Staff	<u>17</u>	<u>17</u>	<u>6,813,000</u>	<u>7,154,000</u>
L005	Laboratory Supervisor (BPS-14)	1	1	475,000	499,000
S035	Senior Clerk (BPS-14)	1	1	634,000	666,000
J013	Junior Clerk (BPS-11)	1	1	485,000	509,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	376,000	395,000
L001	Laboratory Assistant (BPS-07)	2	2	733,000	770,000
C057	Chowkidar (BPS-04)	2	2	1,257,000	1,320,000
L002	Laboratory Attendant (BPS-04)	4	2	1,238,000	650,000
M010	Mali (BPS-04)	1	1	327,000	343,000
N005	Naib Qasid (BPS-04)	2	2	644,000	676,000
S162	Sweeper (BPS-04)	2	2	644,000	676,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KH4013	Principal GGDC Jamrud				
L002	Laboratory Attendant	(BPS-03)	2		650,000
A012	TOTAL ALLOWANCES		<u>28,925,000</u>	<u>32,468,000</u>	<u>37,817,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>26,537,000</u>	<u>30,354,000</u>	<u>35,310,000</u>
A01201	Senior Post Allowance		17,000	15,000	18,000
A01202	House Rent Allowance		3,352,000	3,072,000	3,520,000
A01203	Conveyance Allowance		2,092,000	1,853,000	2,197,000
A01207	Washing Allowance		106,000	114,000	111,000
A01208	Dress Allowance		106,000	114,000	111,000
A0120D	Integrated Allowance		64,000	69,000	67,000
A01217	Medical Allowance		1,035,000	966,000	1,087,000
A0121T	Adhoc Relief Allowance 2013		365,000	308,000	383,000
A01224	Entertainment Allowance		34,000	31,000	36,000
A0122C	Adhoc Relief Allowance - 2015		256,000	217,000	269,000
A01233	Unattractive Area Allowance		<u>875,000</u>	<u>803,000</u>	<u>919,000</u>
001	Unattractive Area Allowance		875,000	803,000	919,000
A01238	Charge allowance		9,000	8,000	9,000
A0124F	Adhoc Relief Allowance-2021		11,000		1,000
A0124H	Special Allowance-2021		593,000	548,000	623,000
A0124L	Weather Allowance			23,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%		3,240,000	2,442,000	3,402,000
A0124R	Adhoc Relief Allowance 2022		3,401,000	2,988,000	3,571,000
A0124X	Adhoc Relief Allowance 2023		10,783,000	9,600,000	11,322,000
A0125E	Adhoc Relief Allowance 2024			7,053,000	7,406,000
A01270	Other		<u>198,000</u>	<u>130,000</u>	<u>208,000</u>
001	Others		198,000	130,000	208,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,388,000</u>	<u>2,114,000</u>	<u>2,507,000</u>
A01289	Teaching Allowance		2,388,000	2,114,000	2,507,000
A03	TOTAL OPERATING EXPENSES		<u>1,000,000</u>	<u>1,911,000</u>	<u>1,152,000</u>
A032	TOTAL COMMUNICATIONS		<u>33,000</u>	<u>33,000</u>	<u>37,000</u>
A03201	Postage and Telegraph		8,000	8,000	9,000
A03202	Telephone and Trunk Call		25,000	25,000	28,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KH4013	Principal GGDC Jamrud				
A033	TOTAL UTILITIES		<u>335,000</u>	<u>960,000</u>	<u>419,000</u>
A03303	Electricity		<u>335,000</u>	<u>910,000</u>	<u>369,000</u>
001	Electricity		335,000	910,000	369,000
A03305	POL fore Generator			50,000	50,000
A036	TOTAL MOTOR VEHICLES			<u>87,000</u>	
A03603	Registration			87,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>480,000</u>	<u>650,000</u>	<u>528,000</u>
A03805	Travelling Allowance		<u>300,000</u>	<u>530,000</u>	<u>330,000</u>
001	Travelling Allowance		300,000	530,000	330,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>160,000</u>	<u>100,000</u>	<u>176,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		160,000	100,000	176,000
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>152,000</u>	<u>181,000</u>	<u>168,000</u>
A03901	Stationery		<u>99,000</u>	<u>120,000</u>	<u>109,000</u>
001	Stationery		99,000	120,000	109,000
A03905	Newspapers Periodicals and Books		8,000	16,000	9,000
A03970	Others		<u>45,000</u>	<u>45,000</u>	<u>50,000</u>
001	Others		45,000	45,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>271,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>271,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		271,000		1,000
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>150,000</u>	<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KH4013	Principal GGDC Jamrud				
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>	
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	
A13101	Machinery and Equipment			<u>50,000</u>	
001	Machinery and Equipment			50,000	
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	
A13201	Furniture and Fixture			50,000	
Principal GGDC Jamrud			62,532,000	68,471,000	72,922,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
KH4014	Principal GDC Landikotal						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>93,675,000</u>	<u>90,334,000</u>	<u>107,387,000</u>
A011	TOTAL PAY		71	71	<u>55,105,000</u>	<u>45,357,000</u>	<u>57,888,000</u>
A011-1	TOTAL PAY OF OFFICERS		37	37	<u>38,340,000</u>	<u>37,325,000</u>	<u>40,258,000</u>
A01101	Total Basic Pay Of Officer		<u>37</u>	<u>37</u>	<u>38,288,000</u>	<u>37,198,000</u>	<u>40,203,000</u>
P070	Principal	(BPS-20)	1	1	1,752,000		1,840,000
P082	Professor	(BPS-20)	1	1	4,019,000		4,220,000
A160	Associate Professor	(BPS-19)	7	7	8,250,000		8,663,000
A130	Assistant Professor	(BPS-18)	12	12	941,000		988,000
S587	Senior Librarian	(BPS-18)	1	1	941,000		988,000
D209	Director Physical Education (Replace with D072)	(BPS-17)	1	1	941,000		988,000
L028	Lecturer	(BPS-17)	12	12	19,800,000		20,790,000
S166	Superintendent	(BPS-17)	1	1	941,000		988,000
A057	Assistant	(BPS-16)	1	1	703,000		738,000
A01102	Personal pay				52,000	127,000	55,000
A011-2	TOTAL PAY OF OTHER STAFF		34	34	<u>16,765,000</u>	<u>8,032,000</u>	<u>17,630,000</u>
A01151	Total Basic Pay Other Staff		<u>34</u>	<u>34</u>	<u>16,765,000</u>	<u>8,005,000</u>	<u>17,602,000</u>
L005	Laboratory Supervisor	(BPS-14)	1	1	426,000		447,000
S035	Senior Clerk	(BPS-14)	1	1	634,000		666,000
D012	Data Entry Operator	(BPS-12)	1	1	485,000		509,000
J013	Junior Clerk	(BPS-11)	2	2	970,000		1,019,000
P022	Pesh Imam	(BPS-10)	1	1	376,000		395,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	376,000		395,000
L001	Laboratory Assistant	(BPS-07)	1	1	337,000		354,000
L036	Library Clerk	(BPS-07)	1	1	376,000		395,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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								
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES								
KH4014	Principal GDC Landikotal								
D112	Driver	(BPS-06)	1	1	376,000	395,000			
B006	Behishti	(BPS-04)	2	2	1,218,000	1,279,000			
B013	Bearer	(BPS-04)	1	1	644,000	676,000			
C057	Chowkidar	(BPS-04)	2	2	1,218,000	1,279,000			
C095	Cook	(BPS-04)	1	1	644,000	676,000			
L002	Laboratory Attendant	(BPS-04)	1	1	644,000	676,000			
M010	Mali	(BPS-04)	2	2	960,000	1,008,000			
N005	Naib Qasid	(BPS-04)	2	2	1,604,000	1,684,000			
S162	Sweeper	(BPS-04)	2	2	960,000	1,008,000			
B013	Bearer	(BPS-03)	3	3	960,000	1,008,000			
C057	Chowkidar	(BPS-03)	1	1	446,000	468,000			
C095	Cook	(BPS-03)	1	1	446,000	468,000			
L002	Laboratory Attendant	(BPS-03)	1	1	446,000	468,000			
M010	Mali	(BPS-03)	1	1	446,000	468,000			
N005	Naib Qasid	(BPS-03)	3	3	1,327,000	1,393,000			
S162	Sweeper	(BPS-03)	1	1	446,000	468,000			
A01152	Personal pay					27,000	28,000		
A012	TOTAL ALLOWANCES		<u>38,570,000</u>			<u>44,977,000</u>		<u>49,499,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>35,456,000</u>			<u>42,583,000</u>		<u>46,228,000</u>	
A01201	Senior Post Allowance				17,000	31,000	18,000		
A01202	House Rent Allowance				4,236,000	3,947,000	4,448,000		
A01203	Conveyance Allowance				2,828,000	2,596,000	2,969,000		
A01207	Washing Allowance				318,000	290,000	334,000		
A01208	Dress Allowance				319,000	290,000	335,000		
A0120D	Integrated Allowance				190,000	173,000	200,000		
A01217	Medical Allowance				1,548,000	1,464,000	1,625,000		
A0121T	Adhoc Relief Allowance 2013				465,000	455,000	488,000		
A01224	Entertainment Allowance				41,000	45,000	43,000		
A0122C	Adhoc Relief Allowance - 2015				317,000	360,000	333,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KH4014	Principal GDC Landikotal				
A0122N	Special Conveyance Allowance to Disbalded Employees		158,000	144,000	166,000
A01233	Unattractive Area Allowance		<u>1,209,000</u>	<u>1,104,000</u>	<u>1,269,000</u>
001	Unattractive Area Allowance		1,209,000	1,104,000	1,269,000
A01238	Charge allowance		8,000	8,000	8,000
A01243	Special travelling allowance		13,000		14,000
A0124H	Special Allowance-2021		311,000	186,000	327,000
A0124L	Weather Allowance			72,000	70,000
A0124N	Disparity Reduction Allowance 2022- 15%		4,277,000	4,138,000	4,491,000
A0124R	Adhoc Relief Allowance 2022		4,530,000	4,369,000	4,757,000
A0124X	Adhoc Relief Allowance 2023		14,103,000	13,786,000	14,808,000
A0125E	Adhoc Relief Allowance 2024			8,504,000	8,929,000
A01267	Warden/ Boarding House Allowance		1,000	1,000	1,000
A01270	Other		<u>567,000</u>	<u>620,000</u>	<u>595,000</u>
001	Others		567,000	620,000	595,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>3,114,000</u>	<u>2,394,000</u>	<u>3,271,000</u>
A01274	Medical Charges			<u>44,000</u>	<u>1,000</u>
001	Medical Charges			44,000	1,000
A01289	Teaching Allowance		3,114,000	2,350,000	3,270,000
A03	TOTAL OPERATING EXPENSES		<u>1,037,000</u>	<u>1,718,000</u>	<u>1,156,000</u>
A032	TOTAL COMMUNICATIONS		<u>85,000</u>	<u>85,000</u>	<u>94,000</u>
A03201	Postage and Telegraph		20,000	20,000	22,000
A03202	Telephone and Trunk Call		65,000	65,000	72,000
A033	TOTAL UTILITIES		<u>703,000</u>	<u>765,000</u>	<u>788,000</u>
A03302	Water		83,000	131,000	91,000
A03303	Electricity		<u>620,000</u>	<u>620,000</u>	<u>682,000</u>
001	Electricity		620,000	620,000	682,000
A03305	POL fore Generator			14,000	15,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KH4014	Principal GDC Landikotal				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>80,000</u>	<u>620,000</u>	<u>88,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>620,000</u>	<u>88,000</u>
001	Travelling Allowance		80,000	620,000	88,000
A039	TOTAL GENERAL		<u>169,000</u>	<u>248,000</u>	<u>186,000</u>
A03901	Stationery		<u>72,000</u>	<u>100,000</u>	<u>79,000</u>
001	Stationery		72,000	100,000	79,000
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
A03903	Conference/Seminars/Workshops/ Symposia		2,000	18,000	2,000
A03905	Newspapers Periodicals and Books		20,000	25,000	22,000
A03970	Others		<u>45,000</u>	<u>45,000</u>	<u>50,000</u>
001	Others		45,000	45,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>446,000</u>	
A041	TOTAL PENSION			<u>446,000</u>	
A04114	Superannuation Encashment of L.P.R			446,000	
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>30,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>30,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>30,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	30,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>30,000</u>	<u>1,000</u>
A09701	Furniture and fixtures		<u>1,000</u>	<u>30,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	30,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KH4014	Principal GDC Landikotal				
A13	TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	
A13201	Furniture and Fixture			50,000	
Principal GDC Landikotal			94,714,000	92,578,000	108,545,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KH4017	Principal GDC Kohisher Haid				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>62,101,000</u>	<u>67,112,000</u>	<u>72,471,000</u>
A011	TOTAL PAY	42	42	<u>33,803,000</u>	<u>35,541,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>28,366,000</u>	<u>29,833,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>28,366,000</u>	<u>29,784,000</u>
P082	Professor (BPS-20)	2	2	1,752,000	1,840,000
A160	Associate Professor (BPS-19)	4	4	6,999,000	7,349,000
A130	Assistant Professor (BPS-18)	8	8	8,250,000	8,663,000
D209	Director Physical Education (Replace with D072) (BPS-17)	1	1	1,079,000	1,133,000
L028	Lecturer (BPS-17)	8	8	7,425,000	7,796,000
L033	Librarian (BPS-17)	1	1	1,168,000	1,226,000
S166	Superintendent (BPS-17)	1	1	1,168,000	1,226,000
A057	Assistant (BPS-16)	1	1	525,000	551,000
A01102	Personal pay			47,000	49,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>5,437,000</u>	<u>4,057,000</u>
A01151	Total Basic Pay Other Staff	16	16	<u>5,437,000</u>	<u>5,708,000</u>
L005	Laboratory Supervisor (BPS-14)	1	1	426,000	447,000
J013	Junior Clerk (BPS-11)	1	1	703,000	738,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	465,000	488,000
L001	Laboratory Assistant (BPS-07)	2	2	713,000	749,000
C057	Chowkidar (BPS-04)	2	2	644,000	676,000
L002	Laboratory Attendant (BPS-04)	5	5	1,139,000	1,196,000
N005	Naib Qasid (BPS-04)	2	2	644,000	676,000
S162	Sweeper (BPS-04)	2	2	703,000	738,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KH4017	Principal GDC Kohisher Haid				
A012	TOTAL ALLOWANCES		<u>28,298,000</u>	<u>33,766,000</u>	<u>36,930,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>25,941,000</u>	<u>31,610,000</u>	<u>34,455,000</u>
A01201	Senior Post Allowance		20,000	24,000	21,000
A01202	House Rent Allowance		3,049,000	2,981,000	3,201,000
A01203	Conveyance Allowance		1,832,000	2,138,000	1,924,000
A01207	Washing Allowance		92,000	75,000	97,000
A01208	Dress Allowance		92,000	75,000	97,000
A0120D	Integrated Allowance		55,000	45,000	58,000
A01217	Medical Allowance		978,000	939,000	1,027,000
A0121T	Adhoc Relief Allowance 2013		450,000	448,000	473,000
A01224	Entertainment Allowance		79,000	38,000	83,000
A0122C	Adhoc Relief Allowance - 2015		334,000	320,000	351,000
A0122N	Special Conveyance Allowance to Disbalded Employees		79,000	72,000	83,000
A01233	Unattractive Area Allowance		<u>754,000</u>	<u>799,000</u>	<u>792,000</u>
001	Unattractive Area Allowance		754,000	799,000	792,000
A01238	Charge allowance		11,000	72,000	12,000
A0124H	Special Allowance-2021		290,000	453,000	305,000
A0124L	Weather Allowance		44,000	36,000	44,000
A0124N	Disparity Reduction Allowance 2022- 15%		3,161,000	2,696,000	3,319,000
A0124R	Adhoc Relief Allowance 2022		3,251,000	3,020,000	3,414,000
A0124X	Adhoc Relief Allowance 2023		10,215,000	9,547,000	10,726,000
A0125E	Adhoc Relief Allowance 2024			6,865,000	7,208,000
A01264	Technical Allowance			7,000	7,000
A01270	Other		<u>1,155,000</u>	<u>960,000</u>	<u>1,213,000</u>
001	Others		1,155,000	960,000	1,213,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,357,000</u>	<u>2,156,000</u>	<u>2,475,000</u>
A01289	Teaching Allowance		2,357,000	2,156,000	2,475,000
A03	TOTAL OPERATING EXPENSES		<u>961,000</u>	<u>1,331,000</u>	<u>1,057,000</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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KH4017	Principal GDC Kohisher Haid				
A033	TOTAL UTILITIES		<u>513,000</u>	<u>513,000</u>	<u>564,000</u>
A03303	Electricity		<u>513,000</u>	<u>513,000</u>	<u>564,000</u>
001	Electricity		513,000	513,000	564,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>300,000</u>	<u>650,000</u>	<u>330,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>500,000</u>	<u>165,000</u>
001	Travelling Allowance		150,000	500,000	165,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		150,000	150,000	165,000
A039	TOTAL GENERAL		<u>138,000</u>	<u>158,000</u>	<u>152,000</u>
A03901	Stationery		<u>62,000</u>	<u>62,000</u>	<u>68,000</u>
001	Stationery		62,000	62,000	68,000
A03902	Printing and Publication		<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001	Printing and publication		20,000	20,000	22,000
A03903	Conference/Seminars/Workshops/ Symposia		10,000	10,000	11,000
A03905	Newspapers Periodicals and Books		16,000	16,000	18,000
A03970	Others		<u>30,000</u>	<u>50,000</u>	<u>33,000</u>
001	Others		30,000	50,000	33,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>2,700,000</u>
A041	TOTAL PENSION				<u>2,700,000</u>
A04114	Superannuation Encashment of L.P.R				2,700,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>500,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KH4017	Principal GDC Kohisher Haid				
001	Fin. Assis. to the families of G.Serv. who exp				500,000
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>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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>43,000</u>	<u>100,000</u>	<u>47,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>43,000</u>	<u>50,000</u>	<u>47,000</u>
A13101	Machinery and Equipment		<u>43,000</u>	<u>50,000</u>	<u>47,000</u>
001	Machinery and Equipment		43,000	50,000	47,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	
A13201	Furniture and Fixture			50,000	
Principal GDC Kohisher Haid			63,107,000	68,693,000	76,777,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KH4024	Principal GDC Jamrud Khyber				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>62,913,000</u>	<u>67,366,000</u>	<u>73,389,000</u>
A011	TOTAL PAY	43	43	<u>34,792,000</u>	<u>36,530,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>28,612,000</u>	<u>30,043,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>28,612,000</u>	<u>30,043,000</u>
P082	Professor (BPS-20)	2	2	2,643,000	2,775,000
A160	Associate Professor (BPS-19)	3	3	2,643,000	2,775,000
A130	Assistant Professor (BPS-18)	9	9	8,250,000	8,663,000
S587	Senior Librarian (BPS-18)	1	1	941,000	988,000
D209	Director Physical Education (Replace with D072) (BPS-17)	1	1	941,000	988,000
L028	Lecturer (BPS-17)	8	8	11,550,000	12,128,000
S166	Superintendent (BPS-17)	1	1	941,000	988,000
A057	Assistant (BPS-16)	1	1	703,000	738,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>6,180,000</u>	<u>6,487,000</u>
A01151	Total Basic Pay Other Staff	17	17	<u>6,180,000</u>	<u>6,487,000</u>
L005	Laboratory Supervisor (BPS-14)	1	1	426,000	447,000
S035	Senior Clerk (BPS-14)	1	1	634,000	666,000
J013	Junior Clerk (BPS-11)	1	1	485,000	509,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	426,000	447,000
L001	Laboratory Assistant (BPS-07)	2	2	663,000	696,000
C057	Chowkidar (BPS-04)	2	2	644,000	676,000
L002	Laboratory Attendant (BPS-04)	4	4	1,287,000	1,351,000
M010	Mali (BPS-04)	1	1	327,000	343,000
N005	Naib Qasid (BPS-04)	2	2	644,000	676,000
S162	Sweeper (BPS-04)	2	2	644,000	676,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KH4024	Principal GDC Jamrud Khyber				
A012	TOTAL ALLOWANCES		<u>28,121,000</u>	<u>33,436,000</u>	<u>36,859,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>25,890,000</u>	<u>31,361,000</u>	<u>34,515,000</u>
A01201	Senior Post Allowance		17,000	23,000	18,000
A01202	House Rent Allowance		3,194,000	3,040,000	3,354,000
A01203	Conveyance Allowance		1,998,000	1,860,000	2,098,000
A01207	Washing Allowance		113,000	116,000	119,000
A01208	Dress Allowance		113,000	116,000	119,000
A0120D	Integrated Allowance		68,000	70,000	71,000
A01217	Medical Allowance		1,063,000	986,000	1,116,000
A0121T	Adhoc Relief Allowance 2013		337,000	305,000	354,000
A01224	Entertainment Allowance		34,000	32,000	36,000
A0122C	Adhoc Relief Allowance - 2015		231,000	210,000	243,000
A01233	Unattractive Area Allowance		<u>845,000</u>	<u>799,000</u>	<u>887,000</u>
001	Unattractive Area Allowance		845,000	799,000	887,000
A01238	Charge allowance		8,000	8,000	8,000
A0124H	Special Allowance-2021		601,000	580,000	631,000
A0124L	Weather Allowance		52,000	36,000	52,000
A0124N	Disparity Reduction Allowance 2022- 15%		3,061,000	2,835,000	3,214,000
A0124R	Adhoc Relief Allowance 2022		3,290,000	3,086,000	3,455,000
A0124X	Adhoc Relief Allowance 2023		10,399,000	9,738,000	10,919,000
A0125E	Adhoc Relief Allowance 2024			6,983,000	7,332,000
A01270	Other		<u>466,000</u>	<u>538,000</u>	<u>489,000</u>
001	Others		466,000	538,000	489,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,231,000</u>	<u>2,075,000</u>	<u>2,344,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01289	Teaching Allowance		2,231,000	2,074,000	2,343,000
A03	TOTAL OPERATING EXPENSES		<u>1,544,000</u>	<u>1,365,000</u>	<u>1,739,000</u>
A032	TOTAL COMMUNICATIONS		<u>54,000</u>	<u>80,000</u>	<u>59,000</u>
A03201	Postage and Telegraph		24,000		26,000
A03202	Telephone and Trunk Call		30,000	80,000	33,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KH4024	Principal GDC Jamrud Khyber				
A033	TOTAL UTILITIES		<u>868,000</u>	<u>540,000</u>	<u>995,000</u>
A03303	Electricity		<u>868,000</u>	<u>500,000</u>	<u>955,000</u>
001	Electricity		868,000	500,000	955,000
A03305	POL fore Generator			40,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>390,000</u>	<u>480,000</u>	<u>429,000</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 H.coptors S.Cars M/Cycle		<u>80,000</u>	<u>60,000</u>	<u>88,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		80,000	60,000	88,000
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>232,000</u>	<u>265,000</u>	<u>256,000</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>30,000</u>	<u>45,000</u>	<u>33,000</u>
001	Printing and publication		30,000	45,000	33,000
A03903	Conference/Seminars/Workshops/ Symposia		30,000	25,000	33,000
A03905	Newspapers Periodicals and Books		15,000	25,000	17,000
A03970	Others		<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
001	Others		70,000	70,000	77,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,400,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,400,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,400,000		1,000
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>150,000</u>	<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KH4024	Principal GDC Jamrud Khyber				
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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>50,000</u>	<u>160,000</u>	<u>55,000</u>
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>80,000</u>	
A13201	Furniture and Fixture			80,000	
Principal GDC Jamrud Khyber			65,909,000	69,041,000	75,186,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KM4010	Principal GC Parachinar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>111,594,000</u>	<u>102,499,000</u>	<u>128,857,000</u>
A011	TOTAL PAY	98	97	<u>67,751,000</u>	<u>71,138,000</u>
A011-1	TOTAL PAY OF OFFICERS	51	51	<u>51,885,000</u>	<u>54,479,000</u>
A01101	Total Basic Pay Of Officer	51	51	<u>51,884,000</u>	<u>54,478,000</u>
P082	Professor (BPS-20)	3	3	6,029,000	6,330,000
A160	Associate Professor (BPS-19)	9	9	12,375,000	12,994,000
A130	Assistant Professor (BPS-18)	17	17	14,025,000	14,726,000
S587	Senior Librarian (BPS-18)	1	1	941,000	988,000
D209	Director Physical Education (Replace with D072) (BPS-17)	1	1	941,000	988,000
L028	Lecturer (BPS-17)	17	17	14,850,000	15,593,000
S166	Superintendent (BPS-17)	1	1	1,079,000	1,133,000
A057	Assistant (BPS-16)	1	1	703,000	738,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	941,000	988,000
A01103	Special Pay			1,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF	47	46	<u>15,866,000</u>	<u>16,659,000</u>
A01151	Total Basic Pay Other Staff	47	46	<u>15,830,000</u>	<u>16,621,000</u>
L005	Laboratory Supervisor (BPS-14)	2	2	1,139,000	1,196,000
S035	Senior Clerk (BPS-14)	1	1	634,000	666,000
L109	Lab Incharge (BPS-12)	1	1	396,000	416,000
J013	Junior Clerk (BPS-11)	3	3	1,445,000	1,517,000
S049	Senior Laboratory Assistant (BPS-09)	3	3	574,000	603,000
L001	Laboratory Assistant (BPS-07)	2	2	376,000	395,000
D112	Driver (BPS-06)	2	2	762,000	800,000
B006	Behishti (BPS-04)	4	3	1,287,000	1,351,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
KM4010	Principal GC Parachinar						
B013	Bearer	(BPS-04)	3	3	960,000		1,008,000
C057	Chowkidar	(BPS-04)	6	6	1,921,000		2,017,000
C095	Cook	(BPS-04)	4	4	1,287,000		1,351,000
L002	Laboratory Attendant	(BPS-04)	3	3	960,000		1,008,000
M010	Mali	(BPS-04)	5	5	1,604,000		1,684,000
N005	Naib Qasid	(BPS-04)	4	4	1,267,000		1,330,000
S162	Sweeper	(BPS-04)	4	4	1,218,000		1,279,000
A01152	Personal pay				36,000	36,000	38,000
A012	TOTAL ALLOWANCES				<u>43,843,000</u>	<u>50,683,000</u>	<u>57,719,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>40,721,000</u>	<u>47,736,000</u>	<u>54,441,000</u>
A01202	House Rent Allowance				3,670,000	3,460,000	3,854,000
A01203	Conveyance Allowance				3,351,000	3,074,000	3,519,000
A01207	Washing Allowance				383,000	348,000	402,000
A01208	Dress Allowance				396,000	360,000	416,000
A0120D	Integrated Allowance				238,000	216,000	250,000
A01217	Medical Allowance				1,757,000	1,577,000	1,845,000
A0121T	Adhoc Relief Allowance 2013				617,000	546,000	648,000
A01224	Entertainment Allowance				20,000	18,000	21,000
A0122C	Adhoc Relief Allowance - 2015				416,000	368,000	437,000
A0122N	Special Conveyance Allowance to Disbalded Employees				79,000	72,000	83,000
A01233	Unattractive Area Allowance				<u>1,427,000</u>	<u>1,286,000</u>	<u>1,498,000</u>
001	Unattractive Area Allowance				1,427,000	1,286,000	1,498,000
A01238	Charge allowance				2,000	3,000	2,000
A0124H	Special Allowance-2021				528,000	409,000	554,000
A0124L	Weather Allowance						150,000
A0124N	Disparity Reduction Allowance 2022- 15%				5,277,000	4,735,000	5,541,000
A0124R	Adhoc Relief Allowance 2022				5,422,000	4,736,000	5,693,000
A0124X	Adhoc Relief Allowance 2023				16,742,000	15,184,000	17,579,000
A0125E	Adhoc Relief Allowance 2024					10,984,000	11,533,000
A01270	Other				<u>396,000</u>	<u>360,000</u>	<u>416,000</u>
001	Others				396,000	360,000	416,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KM4010	Principal GC Parachinar				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>3,122,000</u>	<u>2,947,000</u>	<u>3,278,000</u>
A01289	Teaching Allowance		3,122,000	2,947,000	3,278,000
A03	TOTAL OPERATING EXPENSES		<u>921,000</u>	<u>921,000</u>	<u>1,014,000</u>
A032	TOTAL COMMUNICATIONS		<u>45,000</u>	<u>45,000</u>	<u>50,000</u>
A03201	Postage and Telegraph		8,000	8,000	9,000
A03202	Telephone and Trunk Call		37,000	37,000	41,000
A033	TOTAL UTILITIES		<u>310,000</u>	<u>310,000</u>	<u>341,000</u>
A03303	Electricity		<u>310,000</u>	<u>310,000</u>	<u>341,000</u>
001	Electricity		310,000	310,000	341,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>430,000</u>	<u>430,000</u>	<u>473,000</u>
A03805	Travelling Allowance		<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001	Travelling Allowance		300,000	300,000	330,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>130,000</u>	<u>130,000</u>	<u>143,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		130,000	130,000	143,000
A039	TOTAL GENERAL		<u>136,000</u>	<u>136,000</u>	<u>150,000</u>
A03901	Stationery		<u>56,000</u>	<u>56,000</u>	<u>62,000</u>
001	Stationery		56,000	56,000	62,000
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
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>1,000</u>	<u>718,000</u>	<u>450,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>718,000</u>	<u>450,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KM4010	Principal GC Parachinar				
A04114	Superannuation Encashment of L.P.R		1,000	718,000	450,000
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>74,000</u>	<u>74,000</u>	<u>81,000</u>
A130	TOTAL TRANSPORT		<u>31,000</u>	<u>31,000</u>	<u>34,000</u>
A13001	Transport		<u>31,000</u>	<u>31,000</u>	<u>34,000</u>
001	Transport		31,000	31,000	34,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>43,000</u>	<u>43,000</u>	<u>47,000</u>
A13101	Machinery and Equipment		<u>43,000</u>	<u>43,000</u>	<u>47,000</u>
001	Machinery and Equipment		43,000	43,000	47,000
Principal GC Parachinar			112,592,000	104,214,000	130,404,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
KM4011	Principal GGDC Parachinar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>56,835,000</u>	<u>55,960,000</u>	<u>65,909,000</u>
A011	TOTAL PAY				<u>35,318,000</u>	<u>27,919,000</u>	<u>37,083,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>27,525,000</u>	<u>22,267,000</u>	<u>28,901,000</u>
A01101	Total Basic Pay Of Officer				<u>27,525,000</u>	<u>22,267,000</u>	<u>28,901,000</u>
P082	Professor	(BPS-20)	2	2	2,643,000		2,775,000
A160	Associate Professor	(BPS-19)	5	5	7,425,000		7,796,000
A130	Assistant Professor	(BPS-18)	8	8	8,250,000		8,663,000
S587	Senior Librarian	(BPS-18)	1	1	1,079,000		1,133,000
D209	Director Physical Education (Replace with D072)	(BPS-17)	1	1	941,000		988,000
L028	Lecturer	(BPS-17)	7	7	5,405,000		5,675,000
S166	Superintendent	(BPS-17)	1	1	1,079,000		1,133,000
A057	Assistant	(BPS-16)	1	1	703,000		738,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>7,793,000</u>	<u>5,652,000</u>	<u>8,182,000</u>
A01151	Total Basic Pay Other Staff				<u>7,793,000</u>	<u>5,652,000</u>	<u>8,182,000</u>
L005	Laboratory Supervisor	(BPS-14)	1	1	475,000		499,000
J013	Junior Clerk	(BPS-11)	1	1	604,000		634,000
S049	Senior Laboratory Assistant	(BPS-09)	2	2	733,000		770,000
L001	Laboratory Assistant	(BPS-07)	1	1	376,000		395,000
B013	Bearer	(BPS-04)	2	2	960,000		1,008,000
C002	Caller	(BPS-04)	1	1	327,000		343,000
C057	Chowkidar	(BPS-04)	3	3	1,099,000		1,154,000
C095	Cook	(BPS-04)	2	2	644,000		676,000
L002	Laboratory Attendant	(BPS-04)	5	5	1,604,000		1,684,000
N005	Naib Qasid	(BPS-04)	1	1	327,000		343,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
KM4011	Principal GGDC Parachinar						
S162	Sweeper	(BPS-04)	2	2	644,000	676,000	
A012	TOTAL ALLOWANCES				<u>21,517,000</u>	<u>28,041,000</u>	<u>28,826,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>20,089,000</u>	<u>26,311,000</u>	<u>27,327,000</u>
A01202	House Rent Allowance				2,488,000	2,707,000	2,612,000
A01203	Conveyance Allowance				1,639,000	1,725,000	1,721,000
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				869,000	905,000	912,000
A0121T	Adhoc Relief Allowance 2013				288,000	266,000	302,000
A01224	Entertainment Allowance				20,000	29,000	21,000
A0122C	Adhoc Relief Allowance - 2015				196,000	182,000	206,000
A01233	Unattractive Area Allowance				<u>655,000</u>	<u>689,000</u>	<u>688,000</u>
001	Unattractive Area Allowance				655,000	689,000	688,000
A01238	Charge allowance					5,000	5,000
A0124H	Special Allowance-2021				502,000	414,000	527,000
A0124L	Weather Allowance						70,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,454,000	2,505,000	2,577,000
A0124R	Adhoc Relief Allowance 2022				2,379,000	2,437,000	2,498,000
A0124X	Adhoc Relief Allowance 2023				8,118,000	8,144,000	8,524,000
A0125E	Adhoc Relief Allowance 2024					5,866,000	6,159,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,428,000</u>	<u>1,730,000</u>	<u>1,499,000</u>
A01289	Teaching Allowance				1,428,000	1,730,000	1,499,000
A03	TOTAL OPERATING EXPENSES				<u>375,000</u>	<u>375,000</u>	<u>413,000</u>
A032	TOTAL COMMUNICATIONS				<u>62,000</u>	<u>62,000</u>	<u>69,000</u>
A03201	Postage and Telegraph				6,000	6,000	7,000
A03202	Telephone and Trunk Call				56,000	56,000	62,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>210,000</u>	<u>210,000</u>	<u>231,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KM4011	Principal GGDC Parachinar				
A03805	Travelling Allowance		<u>130,000</u>	<u>130,000</u>	<u>143,000</u>
001	Travelling Allowance		130,000	130,000	143,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		80,000	80,000	88,000
A039	TOTAL GENERAL		<u>103,000</u>	<u>103,000</u>	<u>113,000</u>
A03901	Stationery		<u>43,000</u>	<u>43,000</u>	<u>47,000</u>
001	Stationery		43,000	43,000	47,000
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		10,000	10,000	11,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Others		30,000	30,000	33,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>900,000</u>	<u>900,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>900,000</u>	<u>900,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>900,000</u>	<u>900,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		900,000	900,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	1,000	1,000

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093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KM4011	Principal GGDC Parachinar				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>25,000</u>	<u>25,000</u>	<u>28,000</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
Principal GGDC Parachinar			58,137,000	57,262,000	66,353,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KM4013	Principal GC Sadda Kurram				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>69,919,000</u>	<u>56,854,000</u>	<u>77,507,000</u>
A011	TOTAL PAY		<u>48,174,000</u>	<u>22,265,000</u>	<u>50,603,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>37,421,000</u>	<u>13,639,000</u>	<u>39,293,000</u>
A01101	Total Basic Pay Of Officer	<u>34</u>	<u>34</u>	<u>37,421,000</u>	<u>39,293,000</u>
P082	Professor (BPS-20)	2	2	2,020,000	2,121,000
A160	Associate Professor (BPS-19)	5	5	8,250,000	8,663,000
A130	Assistant Professor (BPS-18)	10	10	8,250,000	8,663,000
S587	Senior Librarian (BPS-18)	1	1	941,000	988,000
D209	Director Physical Education (Replace with D072) (BPS-17)	1	1	941,000	988,000
L028	Lecturer (BPS-17)	12	12	14,850,000	15,593,000
S166	Superintendent (BPS-17)	1	1	941,000	988,000
A057	Assistant (BPS-16)	1	1	703,000	738,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	525,000	551,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>10,753,000</u>	<u>8,626,000</u>	<u>11,310,000</u>
A01151	Total Basic Pay Other Staff	<u>32</u>	<u>32</u>	<u>10,753,000</u>	<u>11,291,000</u>
L005	Laboratory Supervisor (BPS-14)	1	1	475,000	499,000
S035	Senior Clerk (BPS-14)	1	1	634,000	666,000
J013	Junior Clerk (BPS-11)	2	2	970,000	1,019,000
L001	Laboratory Assistant (BPS-09)	2	2	624,000	655,000
L001	Laboratory Assistant (BPS-07)	2	2	663,000	696,000
B013	Bearer (BPS-04)	4	4	1,287,000	1,351,000
C057	Chowkidar (BPS-04)	5	5	1,297,000	1,362,000
C095	Cook (BPS-04)	4	4	1,287,000	1,351,000
L002	Laboratory Attendant (BPS-04)	6	6	1,931,000	2,028,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
KM4013	Principal GC Sadda Kurram						
M010	Mali	(BPS-04)	1	1	327,000	343,000	
N005	Naib Qasid	(BPS-04)	2	2	644,000	676,000	
S162	Sweeper	(BPS-04)	2	2	614,000	645,000	
A01152	Personal pay				18,000	19,000	
A012	TOTAL ALLOWANCES				<u>21,745,000</u>	<u>34,589,000</u>	<u>26,904,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>20,249,000</u>	<u>33,693,000</u>	<u>25,333,000</u>
A01202	House Rent Allowance				2,189,000	2,298,000	
A01203	Conveyance Allowance				1,573,000	1,652,000	
A01207	Washing Allowance				279,000	293,000	
A01208	Dress Allowance				279,000	293,000	
A0120D	Integrated Allowance				167,000	175,000	
A01217	Medical Allowance				941,000	988,000	
A0121T	Adhoc Relief Allowance 2013				312,000	328,000	
A01224	Entertainment Allowance				14,000	15,000	
A0122C	Adhoc Relief Allowance - 2015				211,000	222,000	
A01233	Unattractive Area Allowance				<u>653,000</u>	<u>686,000</u>	
001	Unattractive Area Allowance				653,000	686,000	
A01238	Charge allowance				8,000	8,000	
A0124H	Special Allowance-2021				139,000	146,000	
A0124L	Weather Allowance					100,000	
A0124N	Disparity Reduction Allowance 2022- 15%				2,351,000	2,469,000	
A0124R	Adhoc Relief Allowance 2022				2,595,000	2,725,000	
A0124X	Adhoc Relief Allowance 2023				8,499,000	8,924,000	
A0125E	Adhoc Relief Allowance 2024					3,781,000	
A01270	Other				<u>39,000</u>	<u>41,000</u>	
001	Others				39,000	41,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,496,000</u>	<u>896,000</u>	<u>1,571,000</u>
A01289	Teaching Allowance				1,496,000	1,571,000	
A03	TOTAL OPERATING EXPENSES				<u>695,000</u>	<u>695,000</u>	<u>765,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KM4013	Principal GC Sadda Kurram				
A032	TOTAL COMMUNICATIONS		<u>47,000</u>	<u>47,000</u>	<u>52,000</u>
A03201	Postage and Telegraph		10,000	10,000	11,000
A03202	Telephone and Trunk Call		37,000	37,000	41,000
A033	TOTAL UTILITIES		<u>186,000</u>	<u>186,000</u>	<u>205,000</u>
A03303	Electricity		<u>186,000</u>	<u>186,000</u>	<u>205,000</u>
001	Electricity		186,000	186,000	205,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001	Travelling Allowance		150,000	150,000	165,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		100,000	100,000	110,000
A039	TOTAL GENERAL		<u>212,000</u>	<u>212,000</u>	<u>233,000</u>
A03901	Stationery		<u>62,000</u>	<u>62,000</u>	<u>68,000</u>
001	Stationery		62,000	62,000	68,000
A03902	Printing and Publication		<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Printing and publication		30,000	30,000	33,000
A03903	Conference/Seminars/Workshops/ Symposia		20,000	20,000	22,000
A03905	Newspapers Periodicals and Books		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>2,720,000</u>	<u>3,087,000</u>
A041	TOTAL PENSION			<u>2,720,000</u>	<u>3,087,000</u>
A04114	Superannuation Encashment of L.P.R			2,720,000	3,087,000
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>100,000</u>	<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KM4013	Principal GC Sadda Kurram				
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	100,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		<u>1,000</u>
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>162,000</u>	<u>68,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>62,000</u>	<u>62,000</u>	<u>68,000</u>
A13101	Machinery and Equipment		<u>62,000</u>	<u>62,000</u>	<u>68,000</u>
001	Machinery and Equipment		62,000	62,000	68,000
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	
A13201	Furniture and Fixture			100,000	
Principal GC Sadda Kurram			70,678,000	60,531,000	81,429,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KM4014	Principal GCC Sadda Kurram					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>43,778,000</u>	<u>37,508,000</u>	<u>49,611,000</u>	
A011	TOTAL PAY	45	45	<u>31,228,000</u>	<u>19,869,000</u>	<u>32,790,000</u>
A011-1	TOTAL PAY OF OFFICERS	28	28	<u>25,078,000</u>	<u>13,869,000</u>	<u>26,333,000</u>
A01101	Total Basic Pay Of Officer	28	28	<u>25,078,000</u>	<u>13,869,000</u>	<u>26,333,000</u>
P070	Principal (BPS-19)	1	1	1,752,000		1,840,000
A130	Assistant Professor (BPS-18)	4	4	4,950,000		5,198,000
L028	Lecturer (BPS-18)	19	19	14,850,000		15,593,000
D209	Director Physical Education (Replace with D072) (BPS-17)	1	1	941,000		988,000
L033	Librarian (BPS-17)	1	1	941,000		988,000
S166	Superintendent (BPS-17)	1	1	941,000		988,000
A057	Assistant (BPS-16)	1	1	703,000		738,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>6,150,000</u>	<u>6,000,000</u>	<u>6,457,000</u>
A01151	Total Basic Pay Other Staff	17	17	<u>6,150,000</u>	<u>6,000,000</u>	<u>6,457,000</u>
L005	Laboratory Supervisor (BPS-14)	1	1	426,000		447,000
S035	Senior Clerk (BPS-14)	1	1	634,000		666,000
J013	Junior Clerk (BPS-11)	1	1	485,000		509,000
S049	Senior Laboratory Assistant (BPS-09)	2	2	713,000		749,000
L001	Laboratory Assistant (BPS-07)	1	1	376,000		395,000
C057	Chowkidar (BPS-04)	2	2	644,000		676,000
L002	Laboratory Attendant (BPS-04)	4	4	1,287,000		1,351,000
M010	Mali (BPS-04)	1	1	327,000		343,000
N005	Naib Qasid (BPS-04)	2	2	644,000		676,000
S162	Sweeper (BPS-04)	2	2	614,000		645,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KM4014	Principal GCC Sadda Kurram				
A012	TOTAL ALLOWANCES		<u>12,550,000</u>	<u>17,639,000</u>	<u>16,821,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>11,708,000</u>	<u>16,536,000</u>	<u>15,937,000</u>
A01202	House Rent Allowance		1,392,000	1,723,000	1,462,000
A01203	Conveyance Allowance		948,000	1,318,000	995,000
A01207	Washing Allowance		134,000	167,000	141,000
A01208	Dress Allowance		134,000	167,000	141,000
A0120D	Integrated Allowance		80,000	100,000	84,000
A01217	Medical Allowance		545,000	700,000	572,000
A0121T	Adhoc Relief Allowance 2013		220,000	217,000	231,000
A0122C	Adhoc Relief Allowance - 2015		180,000	140,000	189,000
A01233	Unattractive Area Allowance		<u>407,000</u>	<u>494,000</u>	<u>427,000</u>
001	Unattractive Area Allowance		407,000	494,000	427,000
A0124H	Special Allowance-2021		251,000	252,000	264,000
A0124L	Weather Allowance				50,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,315,000	1,704,000	1,381,000
A0124R	Adhoc Relief Allowance 2022		1,318,000	1,704,000	1,384,000
A0124X	Adhoc Relief Allowance 2023		4,627,000	3,653,000	4,858,000
A0125E	Adhoc Relief Allowance 2024			3,422,000	3,593,000
A01270	Other		<u>157,000</u>	<u>775,000</u>	<u>165,000</u>
001	Others		157,000	775,000	165,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>842,000</u>	<u>1,103,000</u>	<u>884,000</u>
A01289	Teaching Allowance		842,000	1,103,000	884,000
A03	TOTAL OPERATING EXPENSES		<u>482,000</u>	<u>482,000</u>	<u>531,000</u>
A032	TOTAL COMMUNICATIONS		<u>61,000</u>	<u>61,000</u>	<u>67,000</u>
A03201	Postage and Telegraph		30,000	30,000	33,000
A03202	Telephone and Trunk Call		31,000	31,000	34,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>290,000</u>	<u>290,000</u>	<u>319,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>150,000</u>	<u>165,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KM4014	Principal GCC Sadda Kurram				
001	Travelling Allowance		150,000	150,000	165,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>140,000</u>	<u>140,000</u>	<u>154,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		140,000	140,000	154,000
A039	TOTAL GENERAL		<u>131,000</u>	<u>131,000</u>	<u>145,000</u>
A03901	Stationery		<u>56,000</u>	<u>56,000</u>	<u>62,000</u>
001	Stationery		56,000	56,000	62,000
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
A03903	Conference/Seminars/Workshops/ Symposia		15,000	15,000	17,000
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>276,000</u>
A041	TOTAL PENSION				<u>276,000</u>
A04114	Superannuation Encashment of L.P.R				276,000
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
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>		<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery		1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KM4014	Principal GCC Sadda Kurram				
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures		<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>50,000</u>	<u>50,000</u>	<u>56,000</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
Principal GCC Sadda Kurram			44,312,000	38,640,000	51,076,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KM4022	Principal GDC Bagan Kurram				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>41,065,000</u>	<u>21,556,000</u>	<u>45,675,000</u>
A011	TOTAL PAY	43	43	<u>33,032,000</u>	<u>10,932,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>26,962,000</u>	<u>7,368,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>26,962,000</u>	<u>7,368,000</u>
A160	Associate Professor (BPS-19)	4	4	6,217,000	6,528,000
P070	Principal (BPS-19)	1	1	1,554,000	1,632,000
A130	Assistant Professor (BPS-18)	8	8	9,075,000	9,529,000
D209	Director Physical Education (Replace with D072) (BPS-17)	1	1	941,000	988,000
L028	Lecturer (BPS-17)	9	9	6,600,000	6,930,000
L033	Librarian (BPS-17)	1	1	941,000	988,000
S166	Superintendent (BPS-17)	1	1	703,000	738,000
A057	Assistant (BPS-16)	1	1	931,000	978,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>6,070,000</u>	<u>3,564,000</u>
A01151	Total Basic Pay Other Staff	17	17	<u>6,070,000</u>	<u>3,543,000</u>
L005	Laboratory Supervisor (BPS-14)	1	1	475,000	499,000
S035	Senior Clerk (BPS-14)	1	1	634,000	666,000
J013	Junior Clerk (BPS-11)	1	1	485,000	509,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	426,000	447,000
L001	Laboratory Assistant (BPS-07)	2	2	683,000	717,000
C057	Chowkidar (BPS-04)	2	2	614,000	645,000
L002	Laboratory Attendant (BPS-04)	4	4	1,218,000	1,279,000
M010	Mali (BPS-04)	1	1	307,000	322,000
N005	Naib Qasid (BPS-04)	2	2	614,000	645,000
S162	Sweeper (BPS-04)	2	2	614,000	645,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KM4022	Principal GDC Bagan Kurram				
A01152	Personal pay			21,000	22,000
A012	TOTAL ALLOWANCES		<u>8,033,000</u>	<u>10,624,000</u>	<u>10,968,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,613,000</u>	<u>10,073,000</u>	<u>10,527,000</u>
A01202	House Rent Allowance		686,000	930,000	720,000
A01203	Conveyance Allowance		2,270,000	702,000	2,384,000
A01207	Washing Allowance		79,000	102,000	83,000
A01208	Dress Allowance		79,000	102,000	83,000
A0120D	Integrated Allowance		47,000	61,000	49,000
A01217	Medical Allowance		278,000	374,000	292,000
A0121T	Adhoc Relief Allowance 2013		79,000	105,000	83,000
A0122C	Adhoc Relief Allowance - 2015		48,000	73,000	50,000
A0122N	Special Conveyance Allowance to Disbalded Employees		79,000	72,000	83,000
A01233	Unattractive Area Allowance		<u>186,000</u>	<u>259,000</u>	<u>195,000</u>
001	Unattractive Area Allowance		186,000	259,000	195,000
A0124H	Special Allowance-2021		73,000	138,000	77,000
A0124L	Weather Allowance			43,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%		702,000	984,000	737,000
A0124R	Adhoc Relief Allowance 2022		702,000	984,000	737,000
A0124X	Adhoc Relief Allowance 2023		2,294,000	2,779,000	2,409,000
A0125E	Adhoc Relief Allowance 2024			2,365,000	2,483,000
A01270	Other		<u>11,000</u>		<u>12,000</u>
001	Others		11,000		12,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>420,000</u>	<u>551,000</u>	<u>441,000</u>
A01289	Teaching Allowance		420,000	551,000	441,000
A03	TOTAL OPERATING EXPENSES		<u>493,000</u>	<u>581,000</u>	<u>543,000</u>
A032	TOTAL COMMUNICATIONS		<u>45,000</u>	<u>45,000</u>	<u>50,000</u>
A03201	Postage and Telegraph		8,000	8,000	9,000
A03202	Telephone and Trunk Call		37,000	37,000	41,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KM4022	Principal GDC Bagan Kurram				
A033	TOTAL UTILITIES		<u>62,000</u>		<u>68,000</u>
A03303	Electricity		<u>62,000</u>		<u>68,000</u>
001	Electricity		62,000		68,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>270,000</u>	<u>420,000</u>	<u>297,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>300,000</u>	<u>165,000</u>
001	Travelling Allowance		150,000	300,000	165,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>120,000</u>	<u>120,000</u>	<u>132,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		120,000	120,000	132,000
A039	TOTAL GENERAL		<u>116,000</u>	<u>116,000</u>	<u>128,000</u>
A03901	Stationery		<u>56,000</u>	<u>56,000</u>	<u>62,000</u>
001	Stationery		56,000	56,000	62,000
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
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Others		50,000	50,000	55,000
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>25,000</u>	<u>25,000</u>	<u>28,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KM4022	Principal GDC Bagan Kurram				
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
Principal GDC Bagan Kurram			41,585,000	22,164,000	46,248,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KM4023	Principal GGDC Alizai Kurram				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>47,643,000</u>	<u>29,464,000</u>	<u>53,279,000</u>
A011	TOTAL PAY	43	43	<u>32,332,000</u>	<u>33,949,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>26,203,000</u>	<u>27,513,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>26,203,000</u>	<u>27,513,000</u>
P082	Professor (BPS-20)	1	1	2,000,000	2,100,000
A160	Associate Professor (BPS-19)	4	4	2,643,000	2,775,000
A130	Assistant Professor (BPS-18)	8	8	9,075,000	9,529,000
L028	Lecturer (BPS-17)	10	10	9,900,000	10,395,000
L033	Librarian (BPS-17)	1	1	941,000	988,000
S166	Superintendent (BPS-17)	1	1	941,000	988,000
A057	Assistant (BPS-16)	1	1	703,000	738,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>6,129,000</u>	<u>6,436,000</u>
A01151	Total Basic Pay Other Staff	17	17	<u>6,129,000</u>	<u>6,436,000</u>
L005	Laboratory Supervisor (BPS-14)	1	1	475,000	499,000
S035	Senior Clerk (BPS-14)	1	1	634,000	666,000
J013	Junior Clerk (BPS-11)	1	1	485,000	509,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	426,000	447,000
L001	Laboratory Assistant (BPS-07)	2	2	673,000	707,000
C057	Chowkidar (BPS-04)	2	2	614,000	645,000
L002	Laboratory Attendant (BPS-04)	4	4	1,287,000	1,351,000
M010	Mali (BPS-04)	1	1	307,000	322,000
N005	Naib Qasid (BPS-04)	2	2	614,000	645,000
S162	Sweeper (BPS-04)	2	2	614,000	645,000
A012	TOTAL ALLOWANCES			<u>15,311,000</u>	<u>14,897,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KM4023	Principal GGDC Alizai Kurram				
A012-1	TOTAL REGULAR ALLOWANCES		<u>14,002,000</u>	<u>13,930,000</u>	<u>17,956,000</u>
A01202	House Rent Allowance		1,781,000	1,358,000	1,870,000
A01203	Conveyance Allowance		1,241,000	963,000	1,303,000
A01207	Washing Allowance		133,000	122,000	140,000
A01208	Dress Allowance		133,000	122,000	140,000
A0120D	Integrated Allowance		85,000	72,000	89,000
A01217	Medical Allowance		635,000	480,000	667,000
A0121T	Adhoc Relief Allowance 2013		190,000	142,000	200,000
A01224	Entertainment Allowance		8,000	8,000	8,000
A0122C	Adhoc Relief Allowance - 2015		132,000	98,000	139,000
A01233	Unattractive Area Allowance		<u>474,000</u>	<u>368,000</u>	<u>498,000</u>
001	Unattractive Area Allowance		474,000	368,000	498,000
A01238	Charge allowance		8,000	6,000	8,000
A0124H	Special Allowance-2021		66,000	42,000	69,000
A0124L	Weather Allowance			115,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,759,000	1,344,000	1,847,000
A0124R	Adhoc Relief Allowance 2022		1,740,000	1,344,000	1,827,000
A0124X	Adhoc Relief Allowance 2023		5,617,000	4,296,000	5,898,000
A0125E	Adhoc Relief Allowance 2024			3,050,000	3,203,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,309,000</u>	<u>967,000</u>	<u>1,374,000</u>
A01289	Teaching Allowance		1,309,000	967,000	1,374,000
A03	TOTAL OPERATING EXPENSES		<u>1,015,000</u>	<u>1,560,000</u>	<u>1,117,000</u>
A032	TOTAL COMMUNICATIONS		<u>10,000</u>	<u>54,000</u>	<u>11,000</u>
A03201	Postage and Telegraph		10,000	10,000	11,000
A03202	Telephone and Trunk Call			44,000	
A033	TOTAL UTILITIES		<u>620,000</u>	<u>1,000,000</u>	<u>682,000</u>
A03303	Electricity		<u>620,000</u>	<u>1,000,000</u>	<u>682,000</u>
001	Electricity		620,000	1,000,000	682,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KM4023	Principal GGDC Alizai Kurram				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>270,000</u>	<u>378,000</u>	<u>297,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>178,000</u>	<u>165,000</u>
001	Travelling Allowance		150,000	178,000	165,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>120,000</u>	<u>200,000</u>	<u>132,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		120,000	200,000	132,000
A039	TOTAL GENERAL		<u>115,000</u>	<u>128,000</u>	<u>127,000</u>
A03901	Stationery		<u>50,000</u>	<u>63,000</u>	<u>55,000</u>
001	Stationery		50,000	63,000	55,000
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		15,000	15,000	17,000
A03970	Others		<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
001	Others		40,000	40,000	44,000
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>50,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
A09701	Furniture and fixtures		<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	50,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KM4023	Principal GGDC Alizai Kurram				
			48,660,000	31,124,000	54,398,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KM4024	Govt. Degree College Dogar Kurram				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>39,530,000</u>	<u>1,742,000</u>	<u>41,739,000</u>
A011	TOTAL PAY	43	43	<u>31,950,000</u>	<u>33,548,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>25,801,000</u>	<u>27,091,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>25,801,000</u>	<u>27,091,000</u>
A160	Associate Professor (BPS-19)	5	5	7,425,000	7,796,000
A130	Assistant Professor (BPS-18)	8	8	8,250,000	8,663,000
D209	Director Physical Education (Replace with D072) (BPS-17)	1	1	941,000	988,000
L028	Lecturer (BPS-17)	9	9	6,600,000	6,930,000
L033	Librarian (BPS-17)	1	1	941,000	988,000
S166	Superintendent (BPS-17)	1	1	941,000	988,000
A057	Assistant (BPS-16)	1	1	703,000	738,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>6,149,000</u>	<u>6,457,000</u>
A01151	Total Basic Pay Other Staff	17	17	<u>6,149,000</u>	<u>6,457,000</u>
L005	Laboratory Supervisor (BPS-14)	1	1	554,000	582,000
S035	Senior Clerk (BPS-14)	1	1	634,000	666,000
J013	Junior Clerk (BPS-11)	1	1	485,000	509,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	426,000	447,000
L001	Laboratory Assistant (BPS-07)	2	2	683,000	717,000
C057	Chowkidar (BPS-04)	2	2	614,000	645,000
L002	Laboratory Attendant (BPS-04)	4	4	1,218,000	1,279,000
M010	Mali (BPS-04)	1	1	307,000	322,000
N005	Naib Qasid (BPS-04)	2	2	614,000	645,000
S162	Sweeper (BPS-04)	2	2	614,000	645,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KM4024	Govt. Degree College Dogar Kurram				
A012	TOTAL ALLOWANCES		<u>7,580,000</u>	<u>868,000</u>	<u>8,191,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,239,000</u>	<u>816,000</u>	<u>7,833,000</u>
A01202	House Rent Allowance		523,000	75,000	549,000
A01203	Conveyance Allowance		3,006,000	55,000	3,156,000
A01207	Washing Allowance		53,000	8,000	56,000
A01208	Dress Allowance		53,000	8,000	56,000
A0120D	Integrated Allowance		32,000	5,000	34,000
A01217	Medical Allowance		197,000	27,000	207,000
A0121T	Adhoc Relief Allowance 2013		67,000	10,000	70,000
A0122C	Adhoc Relief Allowance - 2015		48,000	7,000	50,000
A01233	Unattractive Area Allowance		<u>149,000</u>	<u>21,000</u>	<u>156,000</u>
001	Unattractive Area Allowance		149,000	21,000	156,000
A0124H	Special Allowance-2021		46,000		48,000
A0124L	Weather Allowance				40,000
A0124N	Disparity Reduction Allowance 2022- 15%		567,000	80,000	595,000
A0124R	Adhoc Relief Allowance 2022		567,000	80,000	595,000
A0124X	Adhoc Relief Allowance 2023		1,931,000	256,000	2,028,000
A0125E	Adhoc Relief Allowance 2024			184,000	193,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>341,000</u>	<u>52,000</u>	<u>358,000</u>
A01289	Teaching Allowance		341,000	52,000	358,000
A03	TOTAL OPERATING EXPENSES		<u>391,000</u>	<u>391,000</u>	<u>431,000</u>
A032	TOTAL COMMUNICATIONS		<u>18,000</u>	<u>18,000</u>	<u>20,000</u>
A03201	Postage and Telegraph		6,000	6,000	7,000
A03202	Telephone and Trunk Call		12,000	12,000	13,000
A033	TOTAL UTILITIES		<u>186,000</u>	<u>186,000</u>	<u>205,000</u>
A03303	Electricity		<u>186,000</u>	<u>186,000</u>	<u>205,000</u>
001	Electricity		186,000	186,000	205,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KM4024	Govt. Degree College Dogar Kurram				
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>87,000</u>	<u>87,000</u>	<u>96,000</u>
A03901	Stationery		<u>37,000</u>	<u>37,000</u>	<u>41,000</u>
001	Stationery		37,000	37,000	41,000
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
A03903	Conference/Seminars/Workshops/ Symposia		20,000	20,000	22,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001	Others		20,000	20,000	22,000
A09	TOTAL PHYSICAL ASSETS		<u>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>12,000</u>	<u>12,000</u>	<u>13,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>12,000</u>	<u>12,000</u>	<u>13,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KM4024	Govt. Degree College Dogar Kurram				
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
Govt. Degree College Dogar Kurram			39,935,000	2,147,000	42,185,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KM4028	GGDC Parachinar No2 Kurram				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>48,526,000</u>	<u>38,973,000</u>	<u>55,172,000</u>
A011	TOTAL PAY	41	41	<u>28,355,000</u>	<u>29,773,000</u>
A011-1	TOTAL PAY OF OFFICERS	27	27	<u>23,988,000</u>	<u>25,188,000</u>
A01101	Total Basic Pay Of Officer	27	27	<u>23,988,000</u>	<u>25,188,000</u>
P070	Principal (BPS-19)	1	1	1,752,000	1,840,000
A130	Assistant Professor (BPS-18)	4	4	1,554,000	1,632,000
D209	Director Physical Education (Replace with D072) (BPS-17)	1	1	941,000	988,000
L028	Lecturer (BPS-17)	18	18	17,325,000	18,191,000
L033	Librarian (BPS-17)	1	1	941,000	988,000
A057	Assistant (BPS-16)	1	1	772,000	811,000
C082	Computer Operator (BPS-16)	1	1	703,000	738,000
A011-2	TOTAL PAY OF OTHER STAFF	14	14	<u>4,367,000</u>	<u>2,500,000</u>
A01151	Total Basic Pay Other Staff	14	14	<u>4,367,000</u>	<u>2,500,000</u>
L005	Laboratory Supervisor (BPS-14)	1	1	455,000	478,000
S035	Senior Clerk (BPS-14)	1	1	10,000	11,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	376,000	395,000
L001	Laboratory Assistant (BPS-07)	1	1	307,000	322,000
C057	Chowkidar (BPS-03)	2	2	644,000	676,000
L002	Laboratory Attendant (BPS-03)	3	3	960,000	1,008,000
M010	Mali (BPS-03)	1	1	327,000	343,000
N005	Naib Qasid (BPS-03)	2	2	644,000	676,000
S162	Sweeper (BPS-03)	2	2	644,000	676,000
A012	TOTAL ALLOWANCES			<u>20,171,000</u>	<u>19,910,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>18,341,000</u>	<u>18,478,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KM4028	GGDC Parachinar No2 Kurram				
A01202	House Rent Allowance		2,619,000	2,087,000	2,750,000
A01203	Conveyance Allowance		1,917,000	1,522,000	2,013,000
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		834,000	672,000	876,000
A0121T	Adhoc Relief Allowance 2013		164,000	130,000	172,000
A0122C	Adhoc Relief Allowance - 2015		111,000	88,000	117,000
A01233	Unattractive Area Allowance		<u>773,000</u>	<u>612,000</u>	<u>812,000</u>
001	Unattractive Area Allowance		773,000	612,000	812,000
A0124H	Special Allowance-2021		285,000	216,000	299,000
A0124L	Weather Allowance				50,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,190,000	1,710,000	2,300,000
A0124R	Adhoc Relief Allowance 2022		2,200,000	1,710,000	2,310,000
A0124X	Adhoc Relief Allowance 2023		6,839,000	5,396,000	7,181,000
A0125E	Adhoc Relief Allowance 2024			3,969,000	4,167,000
A01270	Other		<u>66,000</u>	<u>54,000</u>	<u>69,000</u>
001	Others		66,000	54,000	69,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,830,000</u>	<u>1,432,000</u>	<u>1,922,000</u>
A01289	Teaching Allowance		1,830,000	1,432,000	1,922,000
A03	TOTAL OPERATING EXPENSES		<u>638,000</u>	<u>638,000</u>	<u>701,000</u>
A032	TOTAL COMMUNICATIONS		<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
A03201	Postage and Telegraph		20,000	20,000	22,000
A03202	Telephone and Trunk Call		50,000	50,000	55,000
A033	TOTAL UTILITIES		<u>74,000</u>	<u>74,000</u>	<u>81,000</u>
A03303	Electricity		<u>74,000</u>	<u>74,000</u>	<u>81,000</u>
001	Electricity		74,000	74,000	81,000

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	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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KM4028	GGDC Parachinar No2 Kurram				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001	Travelling Allowance		150,000	150,000	165,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		150,000	150,000	165,000
A039	TOTAL GENERAL		<u>194,000</u>	<u>194,000</u>	<u>213,000</u>
A03901	Stationery		<u>74,000</u>	<u>74,000</u>	<u>81,000</u>
001	Stationery		74,000	74,000	81,000
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>20,000</u>	<u>20,000</u>	<u>22,000</u>
001	Advertising and Publicity		20,000	20,000	22,000
A03970	Others		<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
001	Others		60,000	60,000	66,000
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>2,000</u>		<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery		1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KM4028	GGDC Parachinar No2 Kurram				
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures		<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>50,000</u>	<u>50,000</u>	<u>56,000</u>
A130	TOTAL TRANSPORT		<u>25,000</u>	<u>25,000</u>	<u>28,000</u>
A13001	Transport		<u>25,000</u>	<u>25,000</u>	<u>28,000</u>
001	Transport		25,000	25,000	28,000
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
GGDC Parachinar No2 Kurram			50,416,000	39,661,000	55,932,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
MG4013	Principal GDC Ekkaghund						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>95,549,000</u>	<u>103,531,000</u>	<u>111,691,000</u>
A011	TOTAL PAY		78	77	<u>52,996,000</u>	<u>51,285,000</u>	<u>55,646,000</u>
A011-1	TOTAL PAY OF OFFICERS		36	36	<u>37,947,000</u>	<u>38,400,000</u>	<u>39,845,000</u>
A01101	Total Basic Pay Of Officer		36	36	<u>37,869,000</u>	<u>38,322,000</u>	<u>39,763,000</u>
P082	Professor	(BPS-20)	2	2	4,019,000		4,220,000
A160	Associate Professor	(BPS-19)	7	7	9,900,000		10,395,000
A130	Assistant Professor	(BPS-18)	11	11	11,550,000		12,128,000
S587	Senior Librarian	(BPS-18)	1	1	941,000		988,000
D209	Director Physical Education (Replace with D072)	(BPS-17)	1	1	941,000		988,000
L028	Lecturer	(BPS-17)	11	11	8,250,000		8,663,000
S166	Superintendent	(BPS-17)	1	1	941,000		988,000
A057	Assistant	(BPS-16)	1	1	703,000		738,000
L147	Laboratory Superintendent Assistant	(BPS-16)	1	1	624,000		655,000
A01102	Personal pay				78,000	78,000	82,000
A011-2	TOTAL PAY OF OTHER STAFF		42	41	<u>15,049,000</u>	<u>12,885,000</u>	<u>15,801,000</u>
A01151	Total Basic Pay Other Staff		42	41	<u>15,049,000</u>	<u>12,885,000</u>	<u>15,801,000</u>
L005	Laboratory Supervisor	(BPS-14)	2	2	663,000		696,000
S035	Senior Clerk	(BPS-14)	1	1	634,000		666,000
D012	Data Entry Operator	(BPS-12)	1	1	505,000		530,000
J013	Junior Clerk	(BPS-11)	3	3	1,455,000		1,528,000
S049	Senior Laboratory Assistant	(BPS-09)	2	2	653,000		686,000
L001	Laboratory Assistant	(BPS-07)	2	2	713,000		749,000
L036	Library Clerk	(BPS-07)	1	1	366,000		384,000
P022	Pesh Imam	(BPS-07)	1	1	376,000		395,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
MG4013	Principal GDC Ekkaghund						
S127	Store Keeper	(BPS-07)	1	1	366,000		384,000
B006	Behishti	(BPS-04)	2	1	644,000		676,000
B013	Bearer	(BPS-04)	2	2	644,000		676,000
C057	Chowkidar	(BPS-04)	4	4	1,604,000		1,684,000
C095	Cook	(BPS-04)	2	2	644,000		676,000
L002	Laboratory Attendant	(BPS-04)	7	7	2,247,000		2,359,000
M010	Mali	(BPS-04)	3	3	960,000		1,008,000
N005	Naib Qasid	(BPS-04)	6	6	1,931,000		2,028,000
S162	Sweeper	(BPS-04)	2	2	644,000		676,000
A012	TOTAL ALLOWANCES				<u>42,553,000</u>	<u>52,246,000</u>	<u>56,045,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>39,255,000</u>	<u>49,172,000</u>	<u>52,697,000</u>
A01201	Senior Post Allowance					8,000	8,000
A01202	House Rent Allowance				4,761,000	4,713,000	4,999,000
A01203	Conveyance Allowance				2,979,000	2,959,000	3,128,000
A01207	Washing Allowance				290,000	308,000	305,000
A01208	Dress Allowance				290,000	308,000	305,000
A0120D	Integrated Allowance				174,000	185,000	183,000
A01216	Qualification Allowance				193,000	193,000	203,000
A01217	Medical Allowance				1,652,000	1,983,000	1,735,000
A0121T	Adhoc Relief Allowance 2013				574,000	544,000	603,000
A01224	Entertainment Allowance				46,000	47,000	48,000
A0122C	Adhoc Relief Allowance - 2015				386,000	366,000	405,000
A0122N	Special Conveyance Allowance to Disbale Employees				79,000	72,000	83,000
A01233	Unattractive Area Allowance				<u>1,389,000</u>	<u>1,296,000</u>	<u>1,458,000</u>
001	Unattractive Area Allowance				1,389,000	1,296,000	1,458,000
A01238	Charge allowance					2,000	2,000
A01239	Special allowance					<u>28,000</u>	<u>29,000</u>
001	Special Allowance					28,000	29,000
A0124C	Disparity Reduction Allowance				13,000		14,000
A0124H	Special Allowance-2021				633,000	671,000	665,000
A0124L	Weather Allowance					13,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MG4013	Principal GDC Ekkaghund				
A0124N	Disparity Reduction Allowance 2022- 15%		4,803,000	4,401,000	5,043,000
A0124R	Adhoc Relief Allowance 2022		4,888,000	4,648,000	5,132,000
A0124T	Special Allowance - 2022			5,000	5,000
A0124X	Adhoc Relief Allowance 2023		15,630,000	14,959,000	16,412,000
A0125E	Adhoc Relief Allowance 2024			10,793,000	11,333,000
A01270	Other		<u>475,000</u>	<u>670,000</u>	<u>499,000</u>
001	Others		475,000	670,000	499,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>3,298,000</u>	<u>3,074,000</u>	<u>3,348,000</u>
A01278	Leave Salary		<u>110,000</u>		<u>1,000</u>
001	Leave Salary		110,000		1,000
A01289	Teaching Allowance		3,188,000	3,074,000	3,347,000
A03	TOTAL OPERATING EXPENSES		<u>1,280,000</u>	<u>1,580,000</u>	<u>1,409,000</u>
A032	TOTAL COMMUNICATIONS		<u>43,000</u>	<u>43,000</u>	<u>48,000</u>
A03201	Postage and Telegraph		6,000	6,000	7,000
A03202	Telephone and Trunk Call		37,000	37,000	41,000
A033	TOTAL UTILITIES		<u>930,000</u>	<u>930,000</u>	<u>1,023,000</u>
A03303	Electricity		<u>930,000</u>	<u>930,000</u>	<u>1,023,000</u>
001	Electricity		930,000	930,000	1,023,000
A036	TOTAL MOTOR VEHICLES			<u>50,000</u>	
A03603	Registration			50,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>250,000</u>	<u>500,000</u>	<u>275,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>400,000</u>	<u>165,000</u>
001	Travelling Allowance		150,000	400,000	165,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		100,000	100,000	110,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MG4013	Principal GDC Ekkaghund				
A039	TOTAL GENERAL		<u>57,000</u>	<u>57,000</u>	<u>63,000</u>
A03901	Stationery		<u>37,000</u>	<u>37,000</u>	<u>41,000</u>
001	Stationery		37,000	37,000	41,000
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>2,895,000</u>	
A041	TOTAL PENSION			<u>2,895,000</u>	
A04114	Superannuation Encashment of L.P.R			2,895,000	
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>		<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery		1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures		<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>25,000</u>	<u>25,000</u>	<u>28,000</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
Principal GDC Ekkaghund			96,856,000	108,031,000	113,130,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
MG4018	Principal GDC Lakarai Mohmand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>51,001,000</u>	<u>48,369,000</u>	<u>58,728,000</u>
A011	TOTAL PAY				<u>31,860,000</u>	<u>24,195,000</u>	<u>33,454,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>25,949,000</u>	<u>20,304,000</u>	<u>27,247,000</u>
A01101	Total Basic Pay Of Officer				<u>25,949,000</u>	<u>20,304,000</u>	<u>27,247,000</u>
P082	Professor	(BPS-20)	1	1	2,010,000		2,111,000
A160	Associate Professor	(BPS-19)	4	4	4,950,000		5,198,000
A130	Assistant Professor	(BPS-18)	8	8	7,425,000		7,796,000
D209	Director Physical Education (Replace with D072)	(BPS-17)	1	1	941,000		988,000
L028	Lecturer	(BPS-17)	9	9	7,425,000		7,796,000
L033	Librarian	(BPS-17)	1	1	1,079,000		1,133,000
S166	Superintendent	(BPS-17)	1	1	1,079,000		1,133,000
A057	Assistant	(BPS-16)	1	1	1,040,000		1,092,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>5,911,000</u>	<u>3,891,000</u>	<u>6,207,000</u>
A01151	Total Basic Pay Other Staff				<u>5,911,000</u>	<u>3,891,000</u>	<u>6,207,000</u>
L005	Laboratory Supervisor	(BPS-14)	1	1	446,000		468,000
S035	Senior Clerk	(BPS-14)	1	1	634,000		666,000
J013	Junior Clerk	(BPS-11)	1	1	485,000		509,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	426,000		447,000
L001	Laboratory Assistant	(BPS-07)	2	2	713,000		749,000
C057	Chowkidar	(BPS-04)	2	2	574,000		603,000
L002	Laboratory Attendant	(BPS-04)	4	4	1,148,000		1,205,000
M010	Mali	(BPS-04)	1	1	337,000		354,000
N005	Naib Qasid	(BPS-04)	2	2	574,000		603,000
S162	Sweeper	(BPS-04)	2	2	574,000		603,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MG4018	Principal GDC Lakarai Mohmand				
A012	TOTAL ALLOWANCES		<u>19,141,000</u>	<u>24,174,000</u>	<u>25,274,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>17,721,000</u>	<u>22,753,000</u>	<u>23,783,000</u>
A01202	House Rent Allowance		2,091,000	2,150,000	2,196,000
A01203	Conveyance Allowance		1,429,000	1,391,000	1,500,000
A01207	Washing Allowance		145,000	132,000	152,000
A01208	Dress Allowance		145,000	132,000	152,000
A0120D	Integrated Allowance		87,000	79,000	91,000
A01217	Medical Allowance		725,000	754,000	761,000
A0121T	Adhoc Relief Allowance 2013		220,000	255,000	231,000
A01224	Entertainment Allowance		7,000	20,000	7,000
A0122C	Adhoc Relief Allowance - 2015		149,000	160,000	156,000
A0122N	Special Conveyance Allowance to Disbalded Employees			72,000	76,000
A01233	Unattractive Area Allowance		<u>1,136,000</u>	<u>1,106,000</u>	<u>1,193,000</u>
001	Unattractive Area Allowance		1,136,000	1,106,000	1,193,000
A0124C	Disparity Reduction Allowance		2,000		2,000
A0124H	Special Allowance-2021		191,000	254,000	201,000
A0124L	Weather Allowance				50,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,133,000	2,148,000	2,240,000
A0124R	Adhoc Relief Allowance 2022		2,143,000	2,155,000	2,250,000
A0124X	Adhoc Relief Allowance 2023		6,843,000	6,845,000	7,185,000
A0125E	Adhoc Relief Allowance 2024			4,810,000	5,051,000
A01270	Other		<u>275,000</u>	<u>290,000</u>	<u>289,000</u>
001	Others		275,000	290,000	289,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,420,000</u>	<u>1,421,000</u>	<u>1,491,000</u>
A01289	Teaching Allowance		1,420,000	1,421,000	1,491,000
A03	TOTAL OPERATING EXPENSES		<u>511,000</u>	<u>820,000</u>	<u>562,000</u>
A032	TOTAL COMMUNICATIONS		<u>31,000</u>	<u>54,000</u>	<u>35,000</u>
A03201	Postage and Telegraph		6,000	6,000	7,000
A03202	Telephone and Trunk Call		25,000	48,000	28,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MG4018	Principal GDC Lakarai Mohmand				
A033	TOTAL UTILITIES		<u>62,000</u>	<u>62,000</u>	<u>68,000</u>
A03303	Electricity		<u>62,000</u>	<u>62,000</u>	<u>68,000</u>
001	Electricity		62,000	62,000	68,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>300,000</u>	<u>568,000</u>	<u>330,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>418,000</u>	<u>165,000</u>
001	Travelling Allowance		150,000	418,000	165,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		150,000	150,000	165,000
A039	TOTAL GENERAL		<u>118,000</u>	<u>136,000</u>	<u>129,000</u>
A03901	Stationery		<u>62,000</u>	<u>62,000</u>	<u>68,000</u>
001	Stationery		62,000	62,000	68,000
A03902	Printing and Publication		<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
001	Printing and publication		12,000	12,000	13,000
A03905	Newspapers Periodicals and Books			18,000	
A03907	Advertising & Publicity		<u>24,000</u>	<u>24,000</u>	<u>26,000</u>
001	Advertising and Publicity		24,000	24,000	26,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001	Others		20,000	20,000	22,000
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MG4018	Principal GDC Lakarai Mohmand				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>12,000</u>	<u>12,000</u>	<u>13,000</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
Principal GDC Lakarai Mohmand			51,526,000	49,203,000	59,305,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
MG4019	Principal GGDC Ekaghund Mohmand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>56,285,000</u>	<u>64,599,000</u>	<u>66,021,000</u>
A011	TOTAL PAY				<u>28,051,000</u>	<u>32,720,000</u>	<u>29,454,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>23,180,000</u>	<u>27,544,000</u>	<u>24,339,000</u>
A011101	Total Basic Pay Of Officer				<u>23,180,000</u>	<u>27,544,000</u>	<u>24,339,000</u>
P070	Principal	(BPS-20)	1	1	1,762,000		1,850,000
A160	Associate Professor	(BPS-19)	4	4	1,752,000		1,840,000
A130	Assistant Professor	(BPS-18)	9	9	6,600,000		6,930,000
S587	Senior Librarian	(BPS-18)	1	1	941,000		988,000
D209	Director Physical Education (Replace with D072)	(BPS-17)	1	1	941,000		988,000
L028	Lecturer	(BPS-17)	9	9	9,075,000		9,529,000
S166	Superintendent	(BPS-17)	1	1	941,000		988,000
A057	Assistant	(BPS-16)	1	1	703,000		738,000
L147	Laboratory Superintendent Assistant	(BPS-16)	1	1	465,000		488,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>4,871,000</u>	<u>5,176,000</u>	<u>5,115,000</u>
A011151	Total Basic Pay Other Staff				<u>4,871,000</u>	<u>5,176,000</u>	<u>5,115,000</u>
L005	Laboratory Supervisor	(BPS-14)	1	1	376,000		395,000
S035	Senior Clerk	(BPS-14)	1	1	634,000		666,000
J013	Junior Clerk	(BPS-11)	1	1	485,000		509,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	376,000		395,000
L001	Laboratory Assistant	(BPS-07)	1	1	287,000		301,000
C057	Chowkidar	(BPS-04)	2	2	495,000		520,000
L002	Laboratory Attendant	(BPS-04)	4	4	980,000		1,029,000
M010	Mali	(BPS-04)	1	1	248,000		260,000
N005	Naib Qasid	(BPS-04)	2	2	495,000		520,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
		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						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
MG4019	Principal GGDC Ekaghund Mohmand						
S162	Sweeper	(BPS-04)	2	2	495,000	520,000	
A012	TOTAL ALLOWANCES				<u>28,234,000</u>	<u>31,879,000</u>	<u>36,567,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>26,021,000</u>	<u>29,654,000</u>	<u>34,243,000</u>
A01201	Senior Post Allowance				17,000	15,000	18,000
A01202	House Rent Allowance				3,637,000	3,124,000	3,819,000
A01203	Conveyance Allowance				2,589,000	2,184,000	2,718,000
A01207	Washing Allowance				224,000	116,000	235,000
A01208	Dress Allowance				217,000	113,000	228,000
A0120D	Integrated Allowance				129,000	67,000	135,000
A01216	Qualification Allowance				33,000	27,000	35,000
A01217	Medical Allowance				1,374,000	937,000	1,443,000
A0121T	Adhoc Relief Allowance 2013				369,000	256,000	387,000
A01224	Entertainment Allowance				21,000	29,000	22,000
A0122C	Adhoc Relief Allowance - 2015				263,000	184,000	276,000
A01233	Unattractive Area Allowance				<u>1,059,000</u>	<u>798,000</u>	<u>1,112,000</u>
001	Unattractive Area Allowance				1,059,000	798,000	1,112,000
A01238	Charge allowance				7,000	6,000	7,000
A0124C	Disparity Reduction Allowance				387,000		406,000
A0124H	Special Allowance-2021				394,000	349,000	414,000
A0124L	Weather Allowance						50,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,831,000	2,810,000	2,973,000
A0124R	Adhoc Relief Allowance 2022				3,157,000	2,810,000	3,315,000
A0124X	Adhoc Relief Allowance 2023				9,181,000	9,130,000	9,640,000
A0125E	Adhoc Relief Allowance 2024					6,544,000	6,871,000
A01270	Other				<u>132,000</u>	<u>155,000</u>	<u>139,000</u>
001	Others				132,000	155,000	139,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,213,000</u>	<u>2,225,000</u>	<u>2,324,000</u>
A01289	Teaching Allowance				2,213,000	2,225,000	2,324,000
A03	TOTAL OPERATING EXPENSES				<u>530,000</u>	<u>490,000</u>	<u>583,000</u>
A032	TOTAL COMMUNICATIONS				<u>40,000</u>	<u>40,000</u>	<u>44,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MG4019	Principal GGDC Ekaghund Mohmand				
A03201	Postage and Telegraph		10,000	10,000	11,000
A03202	Telephone and Trunk Call		30,000	30,000	33,000
A033	TOTAL UTILITIES		<u>124,000</u>	<u>124,000</u>	<u>136,000</u>
A03303	Electricity		<u>124,000</u>	<u>124,000</u>	<u>136,000</u>
001	Electricity		124,000	124,000	136,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>280,000</u>	<u>240,000</u>	<u>308,000</u>
A03805	Travelling Allowance		<u>140,000</u>	<u>100,000</u>	<u>154,000</u>
001	Travelling Allowance		140,000	100,000	154,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>130,000</u>	<u>130,000</u>	<u>143,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		130,000	130,000	143,000
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>86,000</u>	<u>86,000</u>	<u>95,000</u>
A03901	Stationery		<u>56,000</u>	<u>56,000</u>	<u>62,000</u>
001	Stationery		56,000	56,000	62,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Others		30,000	30,000	33,000
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>		<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery		1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures		<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture		1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MG4019	Principal GGDC Ekaghund Mohmand				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>25,000</u>	<u>25,000</u>	<u>28,000</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
Principal GGDC Ekaghund Mohmand			56,842,000	65,114,000	66,634,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
MW4015	Principal GDC Miranshah						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>99,668,000</u>	<u>94,616,000</u>	<u>115,514,000</u>
A011	TOTAL PAY		<u>100</u>	<u>100</u>	<u>59,341,000</u>	<u>46,687,000</u>	<u>62,325,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>46</u>	<u>46</u>	<u>41,107,000</u>	<u>30,924,000</u>	<u>43,179,000</u>
A01101	Total Basic Pay Of Officer		<u>46</u>	<u>46</u>	<u>41,107,000</u>	<u>30,909,000</u>	<u>43,163,000</u>
P070	Principal	(BPS-20)	1	1	2,000,000		2,100,000
P082	Professor	(BPS-20)	2	2	1,990,000		2,090,000
A160	Associate Professor	(BPS-19)	7	7	3,300,000		3,465,000
D785	Deputy Chief Librarian	(BPS-19)	1	1	941,000		988,000
A130	Assistant Professor	(BPS-18)	13	13	10,725,000		11,261,000
D209	Director Physical Education (Replace with D072)	(BPS-17)	1	1	941,000		988,000
L028	Lecturer	(BPS-17)	17	17	18,150,000		19,058,000
S166	Superintendent	(BPS-17)	1	1	941,000		988,000
A057	Assistant	(BPS-16)	1	1	703,000		738,000
D015	Demonstrator	(BPS-16)	1	1	792,000		832,000
L147	Laboratory Superintendent Assistant	(BPS-16)	1	1	624,000		655,000
A01102	Personal pay					15,000	16,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>54</u>	<u>54</u>	<u>18,234,000</u>	<u>15,763,000</u>	<u>19,146,000</u>
A01151	Total Basic Pay Other Staff		<u>54</u>	<u>54</u>	<u>18,227,000</u>	<u>15,748,000</u>	<u>19,139,000</u>
L005	Laboratory Supervisor	(BPS-14)	2	2	683,000		717,000
S035	Senior Clerk	(BPS-14)	1	1	634,000		666,000
J013	Junior Clerk	(BPS-11)	3	3	1,455,000		1,528,000
P022	Pesh Imam	(BPS-10)	1	1	347,000		364,000
S049	Senior Laboratory Assistant	(BPS-09)	2	2	624,000		655,000
L001	Laboratory Assistant	(BPS-07)	2	2	733,000		770,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
MW4015	Principal GDC Miranshah						
L109	Lab Incharge	(BPS-07)	1	1	436,000		458,000
D112	Driver	(BPS-06)	2	2	653,000		686,000
B006	Behishti	(BPS-04)	3	3	960,000		1,008,000
B013	Bearer	(BPS-04)	7	7	2,247,000		2,359,000
C057	Chowkidar	(BPS-04)	4	4	1,287,000		1,351,000
C095	Cook	(BPS-04)	8	8	2,574,000		2,703,000
L002	Laboratory Attendant	(BPS-04)	3	3	960,000		1,008,000
M010	Mali	(BPS-04)	5	5	1,604,000		1,684,000
N005	Naib Qasid	(BPS-04)	3	3	743,000		780,000
S162	Sweeper	(BPS-04)	6	6	1,931,000		2,028,000
T049	Tubewell Operator	(BPS-04)	1	1	356,000		374,000
A01152	Personal pay				7,000	15,000	7,000
A012	TOTAL ALLOWANCES				<u>40,327,000</u>	<u>47,929,000</u>	<u>53,189,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>37,855,000</u>	<u>44,503,000</u>	<u>50,592,000</u>
A01202	House Rent Allowance				3,280,000	3,520,000	3,444,000
A01203	Conveyance Allowance				3,718,000	2,801,000	3,904,000
A01207	Washing Allowance				507,000	468,000	532,000
A01208	Dress Allowance				507,000	468,000	532,000
A0120D	Integrated Allowance				305,000	281,000	320,000
A01216	Qualification Allowance				33,000	27,000	35,000
A01217	Medical Allowance				1,723,000	1,618,000	1,809,000
A0121T	Adhoc Relief Allowance 2013				538,000	476,000	565,000
A01224	Entertainment Allowance				26,000	30,000	27,000
A0122C	Adhoc Relief Allowance - 2015				439,000	355,000	461,000
A0122N	Special Conveyance Allowance to Disbalded Employees				79,000	72,000	83,000
A01233	Unattractive Area Allowance				<u>1,328,000</u>	<u>1,251,000</u>	<u>1,394,000</u>
001	Unattractive Area Allowance				1,328,000	1,251,000	1,394,000
A01238	Charge allowance				7,000		7,000
A0124H	Special Allowance-2021				631,000	409,000	663,000
A0124L	Weather Allowance						150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MW4015	Principal GDC Miranshah				
A0124N	Disparity Reduction Allowance 2022- 15%		4,514,000	4,259,000	4,740,000
A0124R	Adhoc Relief Allowance 2022		4,708,000	4,259,000	4,943,000
A0124X	Adhoc Relief Allowance 2023		15,446,000	13,913,000	16,218,000
A0125E	Adhoc Relief Allowance 2024			10,187,000	10,696,000
A01270	Other		<u>66,000</u>	<u>109,000</u>	<u>69,000</u>
001	Others		66,000	109,000	69,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,472,000</u>	<u>3,426,000</u>	<u>2,597,000</u>
A01278	Leave Salary			<u>1,090,000</u>	<u>1,000</u>
001	Leave Salary			1,090,000	1,000
A01289	Teaching Allowance		2,472,000	2,336,000	2,596,000
A03	TOTAL OPERATING EXPENSES		<u>1,683,000</u>	<u>1,783,000</u>	<u>1,852,000</u>
A032	TOTAL COMMUNICATIONS		<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
A03201	Postage and Telegraph		10,000	10,000	11,000
A03202	Telephone and Trunk Call		50,000	50,000	55,000
A033	TOTAL UTILITIES		<u>1,027,000</u>	<u>1,027,000</u>	<u>1,130,000</u>
A03303	Electricity		<u>992,000</u>	<u>992,000</u>	<u>1,091,000</u>
001	Electricity		992,000	992,000	1,091,000
A03305	POL fore Generator		35,000	35,000	39,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>400,000</u>	<u>500,000</u>	<u>440,000</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 H.coptors S.Cars M/Cycle		<u>100,000</u>	<u>50,000</u>	<u>110,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		100,000	50,000	110,000
A039	TOTAL GENERAL		<u>196,000</u>	<u>196,000</u>	<u>216,000</u>
A03901	Stationery		<u>81,000</u>	<u>81,000</u>	<u>89,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MW4015	Principal GDC Miranshah				
001	Stationery		81,000	81,000	89,000
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
A03903	Conference/Seminars/Workshops/ Symposia		20,000	20,000	22,000
A03905	Newspapers Periodicals and Books		10,000	10,000	11,000
A03906	Uniforms and Protective Clothing		10,000	10,000	11,000
A03970	Others		<u>45,000</u>	<u>45,000</u>	<u>50,000</u>
001	Others		45,000	45,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,354,000</u>	
A041	TOTAL PENSION			<u>2,354,000</u>	
A04114	Superannuation Encashment of L.P.R			2,354,000	
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>		<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery		1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures		<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>99,000</u>	<u>109,000</u>	<u>109,000</u>
A130	TOTAL TRANSPORT		<u>62,000</u>	<u>62,000</u>	<u>68,000</u>
A13001	Transport		<u>62,000</u>	<u>62,000</u>	<u>68,000</u>
001	Transport		62,000	62,000	68,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MW4015	Principal GDC Miranshah				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>37,000</u>	<u>37,000</u>	<u>41,000</u>
A13101	Machinery and Equipment		<u>37,000</u>	<u>37,000</u>	<u>41,000</u>
001	Machinery and Equipment		37,000	37,000	41,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	
A13201	Furniture and Fixture			10,000	
Principal GDC Miranshah			101,452,000	98,862,000	117,477,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MW4022	Govt.Girls Degree College Miran Shah				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>48,207,000</u>	<u>27,254,000</u>	<u>53,708,000</u>
A011	TOTAL PAY	44	44	<u>35,198,000</u>	<u>13,456,000</u>
A011-1	TOTAL PAY OF OFFICERS	27	27	<u>29,018,000</u>	<u>10,237,000</u>
A01101	Total Basic Pay Of Officer	27	27	<u>29,018,000</u>	<u>10,237,000</u>
P070	Principal (BPS-20)	1	1	2,000,000	2,100,000
A160	Associate Professor (BPS-19)	4	4	4,633,000	4,865,000
A130	Assistant Professor (BPS-18)	9	9	10,725,000	11,261,000
L028	Lecturer (BPS-17)	10	10	9,075,000	9,529,000
L033	Librarian (BPS-17)	1	1	941,000	988,000
S166	Superintendent (BPS-17)	1	1	941,000	988,000
A057	Assistant (BPS-16)	1	1	703,000	738,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>6,180,000</u>	<u>3,219,000</u>
A01151	Total Basic Pay Other Staff	17	17	<u>6,180,000</u>	<u>3,219,000</u>
L005	Laboratory Supervisor (BPS-14)	1	1	465,000	488,000
S035	Senior Clerk (BPS-14)	1	1	634,000	666,000
J013	Junior Clerk (BPS-11)	1	1	485,000	509,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	426,000	447,000
L001	Laboratory Assistant (BPS-07)	2	2	624,000	655,000
C057	Chowkidar (BPS-04)	2	2	644,000	676,000
L002	Laboratory Attendant (BPS-04)	4	4	1,287,000	1,351,000
M010	Mali (BPS-04)	1	1	327,000	343,000
N005	Naib Qasid (BPS-04)	2		644,000	
S162	Sweeper (BPS-04)	2		644,000	
N005	Naib Qasid (BPS-03)		2		676,000
S162	Sweeper (BPS-03)		2		676,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MW4022	Govt.Girls Degree College Miran Shah				
A012	TOTAL ALLOWANCES		<u>13,009,000</u>	<u>13,798,000</u>	<u>16,752,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>12,116,000</u>	<u>12,960,000</u>	<u>15,814,000</u>
A01202	House Rent Allowance		1,328,000	1,280,000	1,394,000
A01203	Conveyance Allowance		2,283,000	868,000	2,397,000
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		512,000	463,000	538,000
A0121T	Adhoc Relief Allowance 2013		133,000	122,000	140,000
A01224	Entertainment Allowance		11,000	10,000	12,000
A0122C	Adhoc Relief Allowance - 2015		131,000	120,000	138,000
A01233	Unattractive Area Allowance		<u>406,000</u>	<u>412,000</u>	<u>426,000</u>
001	Unattractive Area Allowance		406,000	412,000	426,000
A0124H	Special Allowance-2021		92,000	84,000	97,000
A0124L	Weather Allowance				50,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,332,000	1,241,000	1,399,000
A0124R	Adhoc Relief Allowance 2022		1,275,000	1,207,000	1,339,000
A0124X	Adhoc Relief Allowance 2023		4,270,000	3,947,000	4,484,000
A0125E	Adhoc Relief Allowance 2024			2,894,000	3,039,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>893,000</u>	<u>838,000</u>	<u>938,000</u>
A01289	Teaching Allowance		893,000	838,000	938,000
A03	TOTAL OPERATING EXPENSES		<u>1,121,000</u>	<u>1,682,000</u>	<u>1,571,000</u>
A032	TOTAL COMMUNICATIONS		<u>43,000</u>	<u>46,000</u>	<u>48,000</u>
A03201	Postage and Telegraph		6,000	6,000	7,000
A03202	Telephone and Trunk Call		37,000	40,000	41,000
A033	TOTAL UTILITIES		<u>496,000</u>	<u>496,000</u>	<u>546,000</u>
A03303	Electricity		<u>496,000</u>	<u>496,000</u>	<u>546,000</u>
001	Electricity		496,000	496,000	546,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MW4022	Govt.Girls Degree College Miran Shah				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>400,000</u>	<u>650,000</u>	<u>600,000</u>
A03805	Travelling Allowance		<u>300,000</u>	<u>550,000</u>	<u>400,000</u>
001	Travelling Allowance		300,000	550,000	400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		100,000	100,000	200,000
A039	TOTAL GENERAL		<u>182,000</u>	<u>490,000</u>	<u>377,000</u>
A03901	Stationery		<u>62,000</u>	<u>200,000</u>	<u>150,000</u>
001	Stationery		62,000	200,000	150,000
A03902	Printing and Publication		<u>20,000</u>	<u>70,000</u>	<u>22,000</u>
001	Printing and publication		20,000	70,000	22,000
A03903	Conference/Seminars/Workshops/ Symposia		30,000	50,000	33,000
A03907	Advertising & Publicity		<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001	Advertising and Publicity		20,000	20,000	22,000
A03970	Others		<u>50,000</u>	<u>150,000</u>	<u>150,000</u>
001	Others		50,000	150,000	150,000
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>200,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	200,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>99,000</u>	<u>162,000</u>	<u>241,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MW4022	Govt.Girls Degree College Miran Shah				
A130	TOTAL TRANSPORT		<u>37,000</u>	<u>100,000</u>	<u>41,000</u>
A13001	Transport		<u>37,000</u>	<u>100,000</u>	<u>41,000</u>
001	Transport		37,000	100,000	41,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>62,000</u>	<u>62,000</u>	<u>200,000</u>
A13101	Machinery and Equipment		<u>62,000</u>	<u>62,000</u>	<u>200,000</u>
001	Machinery and Equipment		62,000	62,000	200,000
Govt.Girls Degree College Miran Shah			49,429,000	29,298,000	55,522,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MW4023	Govt. Degree College Mir Ali North				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>60,356,000</u>	<u>48,995,000</u>	<u>68,871,000</u>
A011	TOTAL PAY	44	44	<u>37,292,000</u>	<u>39,157,000</u>
A011-1	TOTAL PAY OF OFFICERS	27	27	<u>31,221,000</u>	<u>32,782,000</u>
A01101	Total Basic Pay Of Officer	27	27	<u>31,221,000</u>	<u>32,782,000</u>
P082	Professor (BPS-20)	2	2	4,019,000	4,220,000
A160	Associate Professor (BPS-19)	4	4	7,088,000	7,442,000
A130	Assistant Professor (BPS-18)	9	9	9,075,000	9,529,000
D209	Director Physical Education (Replace with D072) (BPS-17)	1	1	941,000	988,000
L028	Lecturer (BPS-17)	8	8	7,425,000	7,796,000
L033	Librarian (BPS-17)	1	1	663,000	696,000
S166	Superintendent (BPS-17)	1	1	1,079,000	1,133,000
A057	Assistant (BPS-16)	1	1	931,000	978,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>6,071,000</u>	<u>6,375,000</u>
A01151	Total Basic Pay Other Staff	17	17	<u>6,071,000</u>	<u>6,375,000</u>
L005	Laboratory Supervisor (BPS-14)	1	1	525,000	551,000
S035	Senior Clerk (BPS-14)	1	1	634,000	666,000
J013	Junior Clerk (BPS-11)	1	1	485,000	509,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	347,000	364,000
L001	Laboratory Assistant (BPS-07)	2	2	713,000	749,000
C057	Chowkidar (BPS-04)	2	2	614,000	645,000
L002	Laboratory Attendant (BPS-04)	4	4	1,218,000	1,279,000
M010	Mali (BPS-04)	1	1	307,000	322,000
N005	Naib Qasid (BPS-04)	2	2	614,000	645,000
S162	Sweeper (BPS-04)	2	2	614,000	645,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MW4023	Govt. Degree College Mir Ali North				
A012	TOTAL ALLOWANCES		<u>23,064,000</u>	<u>24,366,000</u>	<u>29,714,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>21,375,000</u>	<u>22,831,000</u>	<u>27,941,000</u>
A01201	Senior Post Allowance		3,000		3,000
A01202	House Rent Allowance		2,518,000	2,255,000	2,644,000
A01203	Conveyance Allowance		3,179,000	1,534,000	3,338,000
A01207	Washing Allowance		145,000	116,000	152,000
A01208	Dress Allowance		145,000	116,000	152,000
A0120D	Integrated Allowance		87,000	70,000	91,000
A01217	Medical Allowance		846,000	742,000	888,000
A0121T	Adhoc Relief Allowance 2013		256,000	219,000	269,000
A01224	Entertainment Allowance		2,000	2,000	2,000
A0122C	Adhoc Relief Allowance - 2015		180,000	154,000	189,000
A01233	Unattractive Area Allowance		<u>730,000</u>	<u>644,000</u>	<u>767,000</u>
001	Unattractive Area Allowance		730,000	644,000	767,000
A01238	Charge allowance		2,000		2,000
A0124H	Special Allowance-2021		358,000	298,000	376,000
A0124L	Weather Allowance				50,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,309,000	2,064,000	2,424,000
A0124R	Adhoc Relief Allowance 2022		2,494,000	2,197,000	2,619,000
A0124X	Adhoc Relief Allowance 2023		8,022,000	7,141,000	8,423,000
A0125E	Adhoc Relief Allowance 2024			5,189,000	5,448,000
A01270	Other		<u>99,000</u>	<u>90,000</u>	<u>104,000</u>
001	Others		99,000	90,000	104,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,689,000</u>	<u>1,535,000</u>	<u>1,773,000</u>
A01289	Teaching Allowance		1,689,000	1,535,000	1,773,000
A03	TOTAL OPERATING EXPENSES		<u>1,114,000</u>	<u>1,500,000</u>	<u>1,226,000</u>
A032	TOTAL COMMUNICATIONS		<u>18,000</u>	<u>18,000</u>	<u>20,000</u>
A03201	Postage and Telegraph		18,000	18,000	20,000
A033	TOTAL UTILITIES		<u>496,000</u>	<u>796,000</u>	<u>546,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MW4023	Govt. Degree College Mir Ali North				
A03303	Electricity		<u>496,000</u>	<u>796,000</u>	<u>546,000</u>
001	Electricity		496,000	796,000	546,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>356,000</u>	<u>406,000</u>	<u>392,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>250,000</u>	<u>220,000</u>
001	Travelling Allowance		200,000	250,000	220,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		150,000	150,000	165,000
A03808	Conveyance Charges		<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
001	Conveyance Charges		6,000	6,000	7,000
A039	TOTAL GENERAL		<u>244,000</u>	<u>280,000</u>	<u>268,000</u>
A03901	Stationery		<u>124,000</u>	<u>150,000</u>	<u>136,000</u>
001	Stationery		124,000	150,000	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
A03903	Conference/Seminars/Workshops/ Symposia		20,000	20,000	22,000
A03905	Newspapers Periodicals and Books		10,000	10,000	11,000
A03970	Others		<u>40,000</u>	<u>50,000</u>	<u>44,000</u>
001	Others		40,000	50,000	44,000
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>20,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>20,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>20,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	20,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MW4023	Govt. Degree College Mir Ali North				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>25,000</u>	<u>25,000</u>	<u>28,000</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
Govt. Degree College Mir Ali North			61,497,000	50,540,000	70,127,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TW4009	Principal GC Ladha				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>33,356,000</u>	<u>16,851,000</u>	<u>37,022,000</u>
A011	TOTAL PAY	39	39	<u>25,409,000</u>	<u>26,679,000</u>
A011-1	TOTAL PAY OF OFFICERS	19	19	<u>17,250,000</u>	<u>18,113,000</u>
A01101	Total Basic Pay Of Officer	19	19	<u>17,250,000</u>	<u>18,113,000</u>
P070	Principal (BPS-19)	1	1	1,752,000	1,840,000
A130	Assistant Professor (BPS-18)	3	3	4,663,000	4,896,000
L028	Lecturer (BPS-18)	12	12	8,250,000	8,663,000
S587	Senior Librarian (BPS-18)	1	1	941,000	988,000
D209	Director Physical Education (Replace with D072) (BPS-17)	1	1	941,000	988,000
A057	Assistant (BPS-16)	1	1	703,000	738,000
A011-2	TOTAL PAY OF OTHER STAFF	20	20	<u>8,159,000</u>	<u>8,566,000</u>
A01151	Total Basic Pay Other Staff	20	20	<u>8,159,000</u>	<u>8,566,000</u>
L005	Laboratory Supervisor (BPS-14)	1	1	475,000	499,000
S035	Senior Clerk (BPS-14)	1	1	634,000	666,000
J013	Junior Clerk (BPS-11)	1	1	485,000	509,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	446,000	468,000
L001	Laboratory Assistant (BPS-07)	1	1	376,000	395,000
B013	Bearer (BPS-04)	2	2	644,000	676,000
C057	Chowkidar (BPS-04)	7	7	3,168,000	3,326,000
L002	Laboratory Attendant (BPS-04)	2	2	644,000	676,000
S162	Sweeper (BPS-04)	4	4	1,287,000	1,351,000
A012	TOTAL ALLOWANCES			<u>7,947,000</u>	<u>8,754,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,786,000</u>	<u>8,608,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TW4009	Principal GC Ladha				
A01202	House Rent Allowance		703,000	615,000	738,000
A01203	Conveyance Allowance		562,000	491,000	590,000
A01207	Washing Allowance		210,000	180,000	221,000
A01208	Dress Allowance		210,000	180,000	221,000
A0120D	Integrated Allowance		127,000	108,000	133,000
A0120X	Adhoc Allowance - 2010		65,000	5,000	1,000
A01217	Medical Allowance		380,000	328,000	399,000
A0121T	Adhoc Relief Allowance 2013		103,000	88,000	108,000
A0122C	Adhoc Relief Allowance - 2015		72,000	61,000	76,000
A01233	Unattractive Area Allowance		<u>494,000</u>	<u>430,000</u>	<u>519,000</u>
001	Unattractive Area Allowance		494,000	430,000	519,000
A0124H	Special Allowance-2021		92,000	84,000	97,000
A0124L	Weather Allowance				50,000
A0124N	Disparity Reduction Allowance 2022- 15%		875,000	756,000	919,000
A0124R	Adhoc Relief Allowance 2022		875,000	756,000	919,000
A0124X	Adhoc Relief Allowance 2023		3,018,000	2,608,000	3,169,000
A0125E	Adhoc Relief Allowance 2024			1,918,000	2,014,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>161,000</u>	<u>146,000</u>	<u>169,000</u>
A01289	Teaching Allowance		161,000	146,000	169,000
A03	TOTAL OPERATING EXPENSES		<u>987,000</u>	<u>170,000</u>	<u>1,086,000</u>
A032	TOTAL COMMUNICATIONS		<u>53,000</u>		<u>58,000</u>
A03201	Postage and Telegraph		10,000		11,000
A03202	Telephone and Trunk Call		43,000		47,000
A033	TOTAL UTILITIES		<u>526,000</u>		<u>579,000</u>
A03302	Water		30,000		33,000
A03303	Electricity		<u>496,000</u>		<u>546,000</u>
001	Electricity		496,000		546,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>306,000</u>	<u>100,000</u>	<u>337,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TW4009	Principal GC Ladha				
A03805	Travelling Allowance		<u>150,000</u>	<u>100,000</u>	<u>165,000</u>
001	Travelling Allowance		150,000	100,000	165,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>150,000</u>		<u>165,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		150,000		165,000
A03808	Conveyance Charges		<u>6,000</u>		<u>7,000</u>
001	Conveyance Charges		6,000		7,000
A039	TOTAL GENERAL		<u>102,000</u>	<u>70,000</u>	<u>112,000</u>
A03901	Stationery		<u>62,000</u>	<u>30,000</u>	<u>68,000</u>
001	Stationery		62,000	30,000	68,000
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
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Others		30,000	30,000	33,000
Principal GC Ladha			34,343,000	17,021,000	38,108,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
TW4010	Principal GC Sam						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>47,621,000</u>	<u>20,812,000</u>	<u>52,454,000</u>
A011	TOTAL PAY				<u>37,171,000</u>	<u>10,004,000</u>	<u>39,028,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>30,863,000</u>	<u>5,208,000</u>	<u>32,406,000</u>
A01101	Total Basic Pay Of Officer				<u>30,863,000</u>	<u>5,208,000</u>	<u>32,406,000</u>
A160	Associate Professor	(BPS-19)	5	5	4,000,000		4,200,000
A130	Assistant Professor	(BPS-18)	8	8	12,375,000		12,994,000
D209	Director Physical Education (Replace with D072)	(BPS-17)	1	1	941,000		988,000
L028	Lecturer	(BPS-17)	9	9	10,725,000		11,261,000
L033	Librarian	(BPS-17)	1	1	1,178,000		1,237,000
S166	Superintendent	(BPS-17)	1	1	941,000		988,000
A057	Assistant	(BPS-16)	1	1	703,000		738,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>6,308,000</u>	<u>4,796,000</u>	<u>6,622,000</u>
A01151	Total Basic Pay Other Staff				<u>6,308,000</u>	<u>4,796,000</u>	<u>6,622,000</u>
L005	Laboratory Supervisor	(BPS-14)	1	1	505,000		530,000
S035	Senior Clerk	(BPS-14)	1	1	634,000		666,000
J013	Junior Clerk	(BPS-11)	1	1	485,000		509,000
S049	Senior Laboratory Assistant	(BPS-09)	2	2	762,000		800,000
L001	Laboratory Assistant	(BPS-07)	1	1	376,000		395,000
C057	Chowkidar	(BPS-04)	2	2	644,000		676,000
L002	Laboratory Attendant	(BPS-04)	4	4	1,287,000		1,351,000
M010	Mali	(BPS-04)	1	1	327,000		343,000
N005	Naib Qasid	(BPS-04)	2	2	644,000		676,000
S162	Sweeper	(BPS-04)	2	2	644,000		676,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TW4010	Principal GC Sam				
A012	TOTAL ALLOWANCES		<u>10,450,000</u>	<u>10,808,000</u>	<u>13,426,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>10,028,000</u>	<u>10,485,000</u>	<u>12,983,000</u>
A01202	House Rent Allowance		1,082,000	855,000	1,136,000
A01203	Conveyance Allowance		845,000	667,000	887,000
A01207	Washing Allowance		136,000	100,000	143,000
A01208	Dress Allowance		136,000	100,000	143,000
A0120D	Integrated Allowance		81,000	70,000	85,000
A01216	Qualification Allowance			35,000	37,000
A01217	Medical Allowance		470,000	385,000	494,000
A0121T	Adhoc Relief Allowance 2013		134,000	113,000	141,000
A0122C	Adhoc Relief Allowance - 2015		88,000	74,000	92,000
A01233	Unattractive Area Allowance		<u>717,000</u>	<u>583,000</u>	<u>753,000</u>
001	Unattractive Area Allowance		717,000	583,000	753,000
A0124H	Special Allowance-2021		358,000	270,000	376,000
A0124L	Weather Allowance				50,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,111,000	906,000	1,167,000
A0124R	Adhoc Relief Allowance 2022		1,093,000	906,000	1,148,000
A0124X	Adhoc Relief Allowance 2023		3,711,000	3,103,000	3,897,000
A0125E	Adhoc Relief Allowance 2024			2,252,000	2,365,000
A01270	Other		<u>66,000</u>	<u>66,000</u>	<u>69,000</u>
001	Others		66,000	66,000	69,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>422,000</u>	<u>323,000</u>	<u>443,000</u>
A01289	Teaching Allowance		422,000	323,000	443,000
A03	TOTAL OPERATING EXPENSES		<u>510,000</u>	<u>461,000</u>	<u>561,000</u>
A032	TOTAL COMMUNICATIONS		<u>10,000</u>	<u>5,000</u>	<u>11,000</u>
A03201	Postage and Telegraph		10,000	5,000	11,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>350,000</u>	<u>300,000</u>	<u>385,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>300,000</u>	<u>220,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TW4010	Principal GC Sam				
001	Travelling Allowance		200,000	300,000	220,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>150,000</u>		<u>165,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		150,000		165,000
A039	TOTAL GENERAL		<u>150,000</u>	<u>156,000</u>	<u>165,000</u>
A03901	Stationery		<u>62,000</u>	<u>60,000</u>	<u>68,000</u>
001	Stationery		62,000	60,000	68,000
A03902	Printing and Publication		<u>12,000</u>	<u>20,000</u>	<u>13,000</u>
001	Printing and publication		12,000	20,000	13,000
A03905	Newspapers Periodicals and Books		6,000	6,000	7,000
A03970	Others		<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
001	Others		70,000	70,000	77,000
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>40,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>20,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>20,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	20,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>20,000</u>	<u>1,000</u>
A09701	Furniture and fixtures		<u>1,000</u>	<u>20,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	20,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>24,000</u>	<u>50,000</u>	<u>26,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>12,000</u>	<u>25,000</u>	<u>13,000</u>
A13101	Machinery and Equipment		<u>12,000</u>	<u>25,000</u>	<u>13,000</u>
001	Machinery and Equipment		12,000	25,000	13,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TW4010	Principal GC Sam				
A132	TOTAL FURNITURE AND FIXTURE		<u>12,000</u>	<u>25,000</u>	<u>13,000</u>
A13201	Furniture and Fixture		12,000	25,000	13,000
Principal GC Sam			48,157,000	21,363,000	53,043,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TW4024	GGDC Ladah Swa				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>32,807,000</u>	<u>10,082,000</u>	<u>35,641,000</u>
A011	TOTAL PAY	42	42	<u>27,926,000</u>	<u>29,324,000</u>
A011-1	TOTAL PAY OF OFFICERS	28	28	<u>23,094,000</u>	<u>24,249,000</u>
A011101	Total Basic Pay Of Officer	28	28	<u>23,094,000</u>	<u>24,249,000</u>
P070	Principal (BPS-19)	1	1	1,752,000	1,840,000
A130	Assistant Professor (BPS-18)	1	1	1,554,000	1,632,000
L028	Lecturer (BPS-18)	22	22	16,500,000	17,325,000
D209	Director Physical Education (Replace with D072) (BPS-17)	1	1	941,000	988,000
L033	Librarian (BPS-17)	1	1	941,000	988,000
A057	Assistant (BPS-16)	1	1	703,000	738,000
C082	Computer Operator (BPS-16)	1	1	703,000	738,000
A011-2	TOTAL PAY OF OTHER STAFF	14	14	<u>4,832,000</u>	<u>5,075,000</u>
A011151	Total Basic Pay Other Staff	14	14	<u>4,832,000</u>	<u>5,075,000</u>
L005	Laboratory Supervisor (BPS-14)	1	1	475,000	499,000
S035	Senior Clerk (BPS-14)	1	1	634,000	666,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	376,000	395,000
L001	Laboratory Assistant (BPS-07)	1	1	287,000	301,000
C057	Chowkidar (BPS-04)	2	2	614,000	645,000
L002	Laboratory Attendant (BPS-04)	3	3	911,000	957,000
M010	Mali (BPS-04)	1	1	307,000	322,000
N005	Naib Qasid (BPS-04)	2	2	614,000	645,000
S162	Sweeper (BPS-04)	2	2	614,000	645,000
A012	TOTAL ALLOWANCES			<u>4,881,000</u>	<u>5,527,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,801,000</u>	<u>6,233,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TW4024	GGDC Ladah Swa				
A01202	House Rent Allowance		530,000	482,000	557,000
A01203	Conveyance Allowance		441,000	402,000	463,000
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		321,000	293,000	337,000
A0121T	Adhoc Relief Allowance 2013		36,000	34,000	38,000
A0122C	Adhoc Relief Allowance - 2015		25,000	23,000	26,000
A01233	Unattractive Area Allowance		<u>363,000</u>	<u>330,000</u>	<u>381,000</u>
001	Unattractive Area Allowance		363,000	330,000	381,000
A0124H	Special Allowance-2021		231,000	210,000	243,000
A0124L	Weather Allowance				50,000
A0124N	Disparity Reduction Allowance 2022- 15%		458,000	416,000	481,000
A0124R	Adhoc Relief Allowance 2022		458,000	416,000	481,000
A0124X	Adhoc Relief Allowance 2023		1,595,000	1,450,000	1,675,000
A0125E	Adhoc Relief Allowance 2024			1,086,000	1,140,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>80,000</u>	<u>73,000</u>	<u>84,000</u>
A01289	Teaching Allowance		80,000	73,000	84,000
A03	TOTAL OPERATING EXPENSES		<u>872,000</u>	<u>872,000</u>	<u>959,000</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>391,000</u>	<u>391,000</u>	<u>430,000</u>
A03302	Water		19,000	19,000	21,000
A03303	Electricity		<u>372,000</u>	<u>372,000</u>	<u>409,000</u>
001	Electricity		372,000	372,000	409,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>306,000</u>	<u>306,000</u>	<u>337,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TW4024	GGDC Ladah Swa				
A03805	Travelling Allowance		<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001	Travelling Allowance		150,000	150,000	165,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		150,000	150,000	165,000
A03808	Conveyance Charges		<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
001	Conveyance Charges		6,000	6,000	7,000
A039	TOTAL GENERAL		<u>122,000</u>	<u>122,000</u>	<u>134,000</u>
A03901	Stationery		<u>62,000</u>	<u>62,000</u>	<u>68,000</u>
001	Stationery		62,000	62,000	68,000
A03902	Printing and Publication		<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
001	Printing and publication		6,000	6,000	7,000
A03907	Advertising & Publicity		<u>24,000</u>	<u>24,000</u>	<u>26,000</u>
001	Advertising and Publicity		24,000	24,000	26,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Others		30,000	30,000	33,000
GGDC Ladah Swa			33,679,000	10,954,000	36,600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
BU4495	Principal Kotka GDC Habib Ullah Bannu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>61,817,000</u>	<u>57,112,000</u>	<u>71,017,000</u>
A011	TOTAL PAY		43	42	<u>37,162,000</u>	<u>28,763,000</u>	<u>38,688,000</u>
A011-1	TOTAL PAY OF OFFICERS		26	26	<u>29,606,000</u>	<u>24,280,000</u>	<u>31,087,000</u>
A01101	Total Basic Pay Of Officer		<u>26</u>	<u>26</u>	<u>29,606,000</u>	<u>24,280,000</u>	<u>31,087,000</u>
P070	Principal	(BPS-20)	1	1	1,752,000		1,840,000
A160	Associate Professor	(BPS-19)	5	5	4,950,000		5,198,000
A130	Assistant Professor	(BPS-18)	8	8	10,725,000		11,261,000
D209	Director Physical Education (Replace with D072)	(BPS-17)	1	1	941,000		988,000
L028	Lecturer	(BPS-17)	8	8	8,653,000		9,086,000
L033	Librarian	(BPS-17)	1	1	941,000		988,000
S166	Superintendent	(BPS-17)	1	1	941,000		988,000
A057	Assistant	(BPS-16)	1	1	703,000		738,000
A011-2	TOTAL PAY OF OTHER STAFF		17	16	<u>7,556,000</u>	<u>4,483,000</u>	<u>7,601,000</u>
A01151	Total Basic Pay Other Staff		<u>17</u>	<u>16</u>	<u>7,556,000</u>	<u>4,483,000</u>	<u>7,601,000</u>
L005	Laboratory Supervisor	(BPS-14)	1	1	426,000		447,000
S035	Senior Clerk	(BPS-14)	1	1	634,000		666,000
J013	Junior Clerk	(BPS-11)	1	1	505,000		530,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	426,000		447,000
L001	Laboratory Assistant	(BPS-07)	2	2	663,000		696,000
N005	Naib Qasid	(BPS-04)	1	1	614,000		645,000
S162	Sweeper	(BPS-04)	2	2	1,218,000		1,279,000
B006	Behishti	(BPS-03)	1		317,000		
C057	Chowkidar	(BPS-03)	1	1	614,000		645,000
L002	Laboratory Attendant	(BPS-03)	3	3	1,218,000		1,279,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
BU4495	Principal Kotka GDC Habib Ullah Bannu						
M010	Mali	(BPS-03)	2	2	307,000	322,000	
N005	Naib Qasid	(BPS-03)	1	1	614,000	645,000	
A012	TOTAL ALLOWANCES		<u>24,655,000</u>			<u>28,349,000</u>	<u>32,329,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>22,719,000</u>			<u>26,594,000</u>	<u>30,296,000</u>
A01202	House Rent Allowance				2,892,000	3,037,000	
A01203	Conveyance Allowance				1,845,000	1,937,000	
A01207	Washing Allowance				135,000	142,000	
A01208	Dress Allowance				135,000	142,000	
A0120D	Integrated Allowance				81,000	85,000	
A01217	Medical Allowance				979,000	1,028,000	
A0121T	Adhoc Relief Allowance 2013				289,000	303,000	
A01224	Entertainment Allowance				20,000	21,000	
A0122C	Adhoc Relief Allowance - 2015				201,000	211,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				26,000	27,000	
A01233	Unattractive Area Allowance				<u>741,000</u>	<u>778,000</u>	
001	Unattractive Area Allowance				741,000	778,000	
A01238	Charge allowance				8,000	8,000	
A01239	Special allowance					<u>260,000</u>	
001	Special Allowance					248,000	
A0124H	Special Allowance-2021				459,000	482,000	
A0124L	Weather Allowance					50,000	
A0124N	Disparity Reduction Allowance 2022- 15%				2,822,000	2,963,000	
A0124R	Adhoc Relief Allowance 2022				2,823,000	2,964,000	
A0124X	Adhoc Relief Allowance 2023				9,087,000	9,541,000	
A0125E	Adhoc Relief Allowance 2024					5,840,000	
A01270	Other				<u>176,000</u>	<u>185,000</u>	
001	Others				176,000	185,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,936,000</u>			<u>1,755,000</u>	<u>2,033,000</u>
A01289	Teaching Allowance				1,936,000	2,033,000	
A03	TOTAL OPERATING EXPENSES		<u>877,000</u>			<u>746,000</u>	<u>966,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4495	Principal Kotka GDC Habib Ullah Bannu				
A032	TOTAL COMMUNICATIONS		<u>10,000</u>	<u>20,000</u>	<u>11,000</u>
A03201	Postage and Telegraph		10,000	20,000	11,000
A033	TOTAL UTILITIES		<u>248,000</u>	<u>100,000</u>	<u>273,000</u>
A03303	Electricity		<u>248,000</u>	<u>100,000</u>	<u>273,000</u>
001	Electricity		248,000	100,000	273,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
A03805	Travelling Allowance		<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001	Travelling Allowance		300,000	300,000	330,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		200,000	200,000	220,000
A039	TOTAL GENERAL		<u>119,000</u>	<u>126,000</u>	<u>132,000</u>
A03901	Stationery		<u>43,000</u>	<u>43,000</u>	<u>47,000</u>
001	Stationery		43,000	43,000	47,000
A03902	Printing and Publication		<u>25,000</u>	<u>25,000</u>	<u>28,000</u>
001	Printing and publication		25,000	25,000	28,000
A03903	Conference/Seminars/Workshops/ Symposia		20,000	20,000	22,000
A03905	Newspapers Periodicals and Books		6,000	8,000	7,000
A03970	Others		<u>25,000</u>	<u>30,000</u>	<u>28,000</u>
001	Others		25,000	30,000	28,000
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>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4495	Principal Kotka GDC Habib Ullah Bannu				
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>		<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery		1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures		<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>64,000</u>	<u>142,000</u>	<u>70,000</u>
A130	TOTAL TRANSPORT		<u>1,000</u>	<u>30,000</u>	<u>1,000</u>
A13001	Transport		<u>1,000</u>	<u>30,000</u>	<u>1,000</u>
001	Transport		1,000	30,000	1,000
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>1,000</u>	<u>50,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		1,000	50,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4495	Principal Kotka GDC Habib Ullah Bannu				
Principal Kotka GDC Habib Ullah Bannu			62,762,000	58,000,000	72,057,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4438	Principal GC No 1 DI Khan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,981,000</u>	<u>1,136,000</u>
A011	TOTAL PAY			<u>889,000</u>	
A011-2	TOTAL PAY OF OTHER STAFF			<u>889,000</u>	
A01151	Total Basic Pay Other Staff			<u>889,000</u>	
A012	TOTAL ALLOWANCES			<u>1,092,000</u>	<u>1,136,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,092,000</u>	<u>1,136,000</u>
A01202	House Rent Allowance			103,000	108,000
A01203	Conveyance Allowance			86,000	90,000
A01207	Washing Allowance			48,000	50,000
A01208	Dress Allowance			48,000	50,000
A0120D	Integrated Allowance			29,000	30,000
A0120X	Adhoc Allowance - 2010			9,000	1,000
A01217	Medical Allowance			72,000	76,000
A0121T	Adhoc Relief Allowance 2013			7,000	7,000
A0121Z	Adhoc Relief Allowance-2014			4,000	4,000
A0124N	Disparity Reduction Allowance 2022- 15%			84,000	88,000
A0124R	Adhoc Relief Allowance 2022			84,000	88,000
A0124X	Adhoc Relief Allowance 2023			295,000	310,000
A0125E	Adhoc Relief Allowance 2024			223,000	234,000
Principal GC No 1 DI Khan				1,981,000	1,136,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4439	Principal Govt College Drazinda				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>47,320,000</u>	<u>26,516,000</u>	<u>52,769,000</u>
A011	TOTAL PAY	43	43	<u>35,255,000</u>	<u>13,041,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>28,877,000</u>	<u>8,409,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>28,877,000</u>	<u>8,409,000</u>
P070	Principal (BPS-20)	1	1	2,000,000	2,100,000
A160	Associate Professor (BPS-19)	4	4	2,000,000	2,100,000
A130	Assistant Professor (BPS-18)	8	8	9,900,000	10,395,000
D209	Director Physical Education (Replace with D072) (BPS-17)	1	1	941,000	988,000
L028	Lecturer (BPS-17)	9	9	11,550,000	12,128,000
L033	Librarian (BPS-17)	1	1	941,000	988,000
S166	Superintendent (BPS-17)	1	1	941,000	988,000
A057	Assistant (BPS-16)	1	1	604,000	634,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>6,378,000</u>	<u>4,632,000</u>
A01151	Total Basic Pay Other Staff	17	17	<u>6,378,000</u>	<u>4,632,000</u>
L005	Laboratory Supervisor (BPS-14)	1	1	426,000	447,000
S035	Senior Clerk (BPS-14)	1	1	634,000	666,000
J013	Junior Clerk (BPS-11)	1	1	703,000	738,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	426,000	447,000
L001	Laboratory Assistant (BPS-07)	2	2	713,000	749,000
C057	Chowkidar (BPS-03)	2	2	624,000	655,000
L002	Laboratory Attendant (BPS-03)	4	4	1,267,000	1,330,000
M010	Mali (BPS-03)	1	1	327,000	343,000
N005	Naib Qasid (BPS-03)	2	2	614,000	645,000
S162	Sweeper (BPS-03)	2	2	644,000	676,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4439	Principal Govt College Drazinda				
A012	TOTAL ALLOWANCES		<u>12,065,000</u>	<u>13,475,000</u>	<u>15,752,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>11,515,000</u>	<u>12,926,000</u>	<u>15,174,000</u>
A01202	House Rent Allowance		1,272,000	1,147,000	1,336,000
A01203	Conveyance Allowance		983,000	963,000	1,032,000
A01207	Washing Allowance		145,000	132,000	152,000
A01208	Dress Allowance		145,000	132,000	152,000
A0120D	Integrated Allowance		72,000	58,000	76,000
A01217	Medical Allowance		550,000	481,000	578,000
A0121T	Adhoc Relief Allowance 2013		155,000	126,000	163,000
A0122C	Adhoc Relief Allowance - 2015		122,000	101,000	128,000
A0122N	Special Conveyance Allowance to Disbalded Employees			64,000	67,000
A01233	Unattractive Area Allowance		<u>425,000</u>	<u>384,000</u>	<u>446,000</u>
001	Unattractive Area Allowance		425,000	384,000	446,000
A0124H	Special Allowance-2021		405,000	272,000	425,000
A0124L	Weather Allowance				50,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,354,000	1,168,000	1,422,000
A0124R	Adhoc Relief Allowance 2022		1,354,000	1,168,000	1,422,000
A0124X	Adhoc Relief Allowance 2023		4,522,000	3,906,000	4,748,000
A0125E	Adhoc Relief Allowance 2024			2,824,000	2,965,000
A01270	Other		<u>11,000</u>		<u>12,000</u>
001	Others		11,000		12,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>550,000</u>	<u>549,000</u>	<u>578,000</u>
A01289	Teaching Allowance		550,000	549,000	578,000
A03	TOTAL OPERATING EXPENSES		<u>398,000</u>	<u>398,000</u>	<u>438,000</u>
A032	TOTAL COMMUNICATIONS		<u>8,000</u>	<u>8,000</u>	<u>9,000</u>
A03201	Postage and Telegraph		8,000	8,000	9,000
A033	TOTAL UTILITIES		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03303	Electricity		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4439	Principal Govt College Drazinda				
001	Electricity		1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>240,000</u>	<u>240,000</u>	<u>264,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001	Travelling Allowance		150,000	150,000	165,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>90,000</u>	<u>90,000</u>	<u>99,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		90,000	90,000	99,000
A039	TOTAL GENERAL		<u>149,000</u>	<u>149,000</u>	<u>164,000</u>
A03901	Stationery		<u>99,000</u>	<u>99,000</u>	<u>109,000</u>
001	Stationery		99,000	99,000	109,000
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
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Others		30,000	30,000	33,000
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>		<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery		1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures		<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture		1,000		1,000
Principal Govt College Drazinda			47,720,000	26,914,000	53,209,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
DI4440	Govt. Girls Degree College Darazinda D.I.Khan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>47,085,000</u>	<u>28,406,000</u>	<u>52,711,000</u>
A011	TOTAL PAY				<u>35,779,000</u>	<u>13,991,000</u>	<u>37,568,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>29,778,000</u>	<u>9,942,000</u>	<u>31,267,000</u>
A01101	Total Basic Pay Of Officer				<u>29,778,000</u>	<u>9,942,000</u>	<u>31,267,000</u>
P070	Principal	(BPS-20)	1	1	2,000,000		2,100,000
A160	Associate Professor	(BPS-19)	4	4	2,802,000		2,942,000
A130	Assistant Professor	(BPS-18)	9	9	9,900,000		10,395,000
D209	Director Physical Education (Replace with D072)	(BPS-17)	1	1	941,000		988,000
L028	Lecturer	(BPS-17)	9	9	11,550,000		12,128,000
L033	Librarian	(BPS-17)	1	1	941,000		988,000
S166	Superintendent	(BPS-17)	1	1	941,000		988,000
A057	Assistant	(BPS-16)	1	1	703,000		738,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>6,001,000</u>	<u>4,049,000</u>	<u>6,301,000</u>
A01151	Total Basic Pay Other Staff				<u>6,001,000</u>	<u>4,049,000</u>	<u>6,301,000</u>
L005	Laboratory Supervisor	(BPS-14)	1	1	426,000		447,000
S035	Senior Clerk	(BPS-14)	1	1	634,000		666,000
J013	Junior Clerk	(BPS-11)	1	1	485,000		509,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	337,000		354,000
L001	Laboratory Assistant	(BPS-07)	2	2	752,000		790,000
C057	Chowkidar	(BPS-03)	2	2	614,000		645,000
C160	Computer Lab Attendant	(BPS-03)	2	2	614,000		645,000
L002	Laboratory Attendant	(BPS-03)	4	4	1,218,000		1,279,000
M010	Mali	(BPS-03)	1	1	307,000		322,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
DI4440	Govt. Girls Degree College Darazinda D.I.Khan						
N005	Naib Qasid	(BPS-03)	1	1	307,000		322,000
S162	Sweeper	(BPS-03)	1	1	307,000		322,000
A012	TOTAL ALLOWANCES				<u>11,306,000</u>	<u>14,415,000</u>	<u>15,143,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,761,000</u>	<u>13,883,000</u>	<u>14,571,000</u>
A01201	Senior Post Allowance					41,000	43,000
A01202	House Rent Allowance				1,274,000	1,277,000	1,338,000
A01203	Conveyance Allowance				828,000	897,000	869,000
A01207	Washing Allowance				145,000	132,000	152,000
A01208	Dress Allowance				145,000	132,000	152,000
A0120D	Integrated Allowance				87,000	79,000	91,000
A01217	Medical Allowance				498,000	496,000	523,000
A0121T	Adhoc Relief Allowance 2013				145,000	136,000	152,000
A01224	Entertainment Allowance				8,000	8,000	8,000
A0122C	Adhoc Relief Allowance - 2015				100,000	95,000	105,000
A01233	Unattractive Area Allowance				<u>400,000</u>	<u>426,000</u>	<u>420,000</u>
001	Unattractive Area Allowance				400,000	426,000	420,000
A01238	Charge allowance				4,000	18,000	4,000
A01239	Special allowance				<u>11,000</u>		<u>12,000</u>
001	Special Allowance				11,000		12,000
A0124H	Special Allowance-2021				305,000	538,000	320,000
A0124L	Weather Allowance						50,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,273,000	1,204,000	1,337,000
A0124R	Adhoc Relief Allowance 2022				1,273,000	1,083,000	1,337,000
A0124X	Adhoc Relief Allowance 2023				4,254,000	4,240,000	4,467,000
A0125E	Adhoc Relief Allowance 2024					3,028,000	3,179,000
A01270	Other				<u>11,000</u>	<u>53,000</u>	<u>12,000</u>
001	Others				11,000	53,000	12,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>545,000</u>	<u>532,000</u>	<u>572,000</u>
A01289	Teaching Allowance				545,000	532,000	572,000
A03	TOTAL OPERATING EXPENSES				<u>708,000</u>	<u>693,000</u>	<u>779,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4440	Govt. Girls Degree College Darazinda D.I.Khan				
A032	TOTAL COMMUNICATIONS		<u>8,000</u>	<u>8,000</u>	<u>9,000</u>
A03201	Postage and Telegraph		8,000	8,000	9,000
A033	TOTAL UTILITIES		<u>149,000</u>	<u>149,000</u>	<u>164,000</u>
A03303	Electricity		<u>149,000</u>	<u>149,000</u>	<u>164,000</u>
001	Electricity		149,000	149,000	164,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>400,000</u>	<u>400,000</u>	<u>440,000</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 H.coptors S.Cars M/Cycle		<u>150,000</u>		<u>165,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		150,000		165,000
A039	TOTAL GENERAL		<u>151,000</u>	<u>136,000</u>	<u>166,000</u>
A03901	Stationery		<u>74,000</u>	<u>70,000</u>	<u>81,000</u>
001	Stationery		74,000	70,000	81,000
A03902	Printing and Publication		<u>40,000</u>	<u>20,000</u>	<u>44,000</u>
001	Printing and publication		40,000	20,000	44,000
A03903	Conference/Seminars/Workshops/ Symposia		1,000		1,000
A03905	Newspapers Periodicals and Books		6,000	6,000	7,000
A03970	Others		<u>30,000</u>	<u>40,000</u>	<u>33,000</u>
001	Others		30,000	40,000	33,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>500,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>500,000</u>
A04114	Superannuation Encashment of L.P.R		1,000		500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4440	Govt. Girls Degree College Darazinda D.I.Khan				
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>60,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>20,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>20,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	20,000	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>26,000</u>	<u>45,000</u>	<u>29,000</u>
A130	TOTAL TRANSPORT		<u>1,000</u>	<u>20,000</u>	<u>1,000</u>
A13001	Transport		<u>1,000</u>	<u>20,000</u>	<u>1,000</u>
001	Transport		1,000	20,000	1,000
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
Govt. Girls Degree College Darazinda D.I.Khan			47,823,000	29,204,000	54,022,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
KT4464	Principal GC Dara Adam Khel						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>79,208,000</u>	<u>79,725,000</u>	<u>91,907,000</u>
A011	TOTAL PAY				<u>44,270,000</u>	<u>40,666,000</u>	<u>46,485,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>32,246,000</u>	<u>30,954,000</u>	<u>33,858,000</u>
A01101	Total Basic Pay Of Officer				<u>32,246,000</u>	<u>30,954,000</u>	<u>33,858,000</u>
P082	Professor	(BPS-20)	2	2	3,970,000		4,169,000
A160	Associate Professor	(BPS-19)	5	5	10,725,000		11,261,000
A130	Assistant Professor	(BPS-18)	9	9	6,600,000		6,930,000
S587	Senior Librarian	(BPS-18)	1	1	941,000		988,000
D209	Director Physical Education (Replace with D072)	(BPS-17)	1	1	941,000		988,000
L028	Lecturer	(BPS-17)	8	8	7,425,000		7,796,000
S166	Superintendent	(BPS-17)	1	1	941,000		988,000
A057	Assistant	(BPS-16)	1	1	703,000		738,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>12,024,000</u>	<u>9,712,000</u>	<u>12,627,000</u>
A01151	Total Basic Pay Other Staff				<u>12,009,000</u>	<u>9,696,000</u>	<u>12,611,000</u>
L005	Laboratory Supervisor	(BPS-14)	1	1	475,000		499,000
S035	Senior Clerk	(BPS-14)	1	1	634,000		666,000
J013	Junior Clerk	(BPS-11)	2	2	970,000		1,019,000
L036	Library Clerk	(BPS-11)	1	1	485,000		509,000
P022	Pesh Imam	(BPS-10)	1	1	446,000		468,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	337,000		354,000
L001	Laboratory Assistant	(BPS-07)	2	2	762,000		800,000
D112	Driver	(BPS-06)		1			364,000
B006	Behishti	(BPS-04)	3		960,000		
B013	Bearer	(BPS-04)	3		960,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4464	Principal GC Dara Adam Khel				
C057	Chowkidar	(BPS-04)	4		1,287,000
C095	Cook	(BPS-04)	3	3	911,000
D112	Driver	(BPS-04)	1		347,000
L002	Laboratory Attendant	(BPS-04)	3	3	950,000
M010	Mali	(BPS-04)	3	3	960,000
N005	Naib Qasid	(BPS-04)	2	2	614,000
S162	Sweeper	(BPS-04)	3	3	911,000
B006	Behishti	(BPS-03)		3	1,008,000
B013	Bearer	(BPS-03)		3	1,008,000
C057	Chowkidar	(BPS-03)		4	1,351,000
A01152	Personal pay			15,000	16,000
A012	TOTAL ALLOWANCES			34,938,000	39,059,000
A012-1	TOTAL REGULAR ALLOWANCES			32,395,000	36,846,000
A01201	Senior Post Allowance			17,000	61,000
A01202	House Rent Allowance			3,981,000	3,523,000
A01203	Conveyance Allowance			2,420,000	1,888,000
A01207	Washing Allowance			277,000	252,000
A01208	Dress Allowance			277,000	252,000
A0120D	Integrated Allowance			166,000	151,000
A01217	Medical Allowance			1,417,000	1,312,000
A0121T	Adhoc Relief Allowance 2013			484,000	426,000
A01224	Entertainment Allowance			48,000	45,000
A0122C	Adhoc Relief Allowance - 2015			319,000	291,000
A01233	Unattractive Area Allowance			1,056,000	1,006,000
001	Unattractive Area Allowance			1,056,000	1,006,000
A01238	Charge allowance			8,000	8,000
A0124H	Special Allowance-2021			539,000	503,000
A0124L	Weather Allowance				50,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,656,000	3,406,000
A0124R	Adhoc Relief Allowance 2022			4,054,000	3,564,000
A0124X	Adhoc Relief Allowance 2023			13,456,000	11,762,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4464	Principal GC Dara Adam Khel				
A0125E	Adhoc Relief Allowance 2024			8,273,000	8,687,000
A01270	Other		<u>220,000</u>	<u>123,000</u>	<u>231,000</u>
001	Others		220,000	123,000	231,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,543,000</u>	<u>2,213,000</u>	<u>2,670,000</u>
A01289	Teaching Allowance		2,543,000	2,213,000	2,670,000
A03	TOTAL OPERATING EXPENSES		<u>795,000</u>	<u>800,000</u>	<u>875,000</u>
A032	TOTAL COMMUNICATIONS			<u>6,000</u>	
A03201	Postage and Telegraph			6,000	
A033	TOTAL UTILITIES		<u>87,000</u>	<u>187,000</u>	<u>96,000</u>
A03303	Electricity		<u>87,000</u>	<u>187,000</u>	<u>96,000</u>
001	Electricity		87,000	187,000	96,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>500,000</u>	<u>350,000</u>	<u>550,000</u>
A03805	Travelling Allowance		<u>300,000</u>	<u>250,000</u>	<u>330,000</u>
001	Travelling Allowance		300,000	250,000	330,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>200,000</u>	<u>100,000</u>	<u>220,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		200,000	100,000	220,000
A039	TOTAL GENERAL		<u>208,000</u>	<u>257,000</u>	<u>229,000</u>
A03901	Stationery		<u>93,000</u>	<u>93,000</u>	<u>102,000</u>
001	Stationery		93,000	93,000	102,000
A03902	Printing and Publication		<u>40,000</u>	<u>70,000</u>	<u>44,000</u>
001	Printing and publication		40,000	70,000	44,000
A03903	Conference/Seminars/Workshops/ Symposia		10,000	10,000	11,000
A03905	Newspapers Periodicals and Books		15,000	34,000	17,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Others		50,000	50,000	55,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4464	Principal GC Dara Adam Khel				
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>		<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery		1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures		<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>25,000</u>	<u>25,000</u>	<u>28,000</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
Principal GC Dara Adam Khel			80,030,000	80,550,000	92,812,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4466	Govt. Degree College Ara Khel Kohat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>53,781,000</u>	<u>49,853,000</u>	<u>61,908,000</u>
A011	TOTAL PAY	43	43	<u>33,726,000</u>	<u>35,414,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>27,655,000</u>	<u>29,039,000</u>
A011101	Total Basic Pay Of Officer	26	26	<u>27,655,000</u>	<u>29,039,000</u>
A160	Associate Professor (BPS-19)	4	4	1,752,000	1,840,000
P070	Principal (BPS-19)	1	1	1,752,000	1,840,000
A130	Assistant Professor (BPS-18)	8	8	5,775,000	6,064,000
D209	Director Physical Education (Replace with D072) (BPS-17)	1	1	941,000	988,000
L028	Lecturer (BPS-17)	9	9	14,850,000	15,593,000
L033	Librarian (BPS-17)	1	1	941,000	988,000
S166	Superintendent (BPS-17)	1	1	941,000	988,000
A057	Assistant (BPS-16)	1	1	703,000	738,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>6,071,000</u>	<u>6,375,000</u>
A011151	Total Basic Pay Other Staff	17	17	<u>6,071,000</u>	<u>6,375,000</u>
L005	Laboratory Supervisor (BPS-14)	1	1	446,000	468,000
S035	Senior Clerk (BPS-14)	1	1	634,000	666,000
J013	Junior Clerk (BPS-11)	1	1	485,000	509,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	426,000	447,000
L001	Laboratory Assistant (BPS-07)	2	2	713,000	749,000
C057	Chowkidar (BPS-03)	2	2	614,000	645,000
L002	Laboratory Attendant (BPS-03)	4	4	1,218,000	1,279,000
M010	Mali (BPS-03)	1	1	307,000	322,000
N005	Naib Qasid (BPS-03)	2	2	614,000	645,000
S162	Sweeper (BPS-03)	2	2	614,000	645,000

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	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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4466	Govt. Degree College Ara Khel Kohat				
A012	TOTAL ALLOWANCES		<u>20,055,000</u>	<u>25,384,000</u>	<u>26,494,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>18,777,000</u>	<u>23,953,000</u>	<u>25,151,000</u>
A01202	House Rent Allowance		2,256,000	2,262,000	2,369,000
A01203	Conveyance Allowance		1,494,000	1,617,000	1,569,000
A01207	Washing Allowance		145,000	132,000	152,000
A01208	Dress Allowance		145,000	132,000	152,000
A0120D	Integrated Allowance		87,000	79,000	91,000
A01216	Qualification Allowance		22,000		23,000
A01217	Medical Allowance		803,000	783,000	843,000
A0121T	Adhoc Relief Allowance 2013		261,000	253,000	274,000
A01224	Entertainment Allowance		13,000	15,000	14,000
A0122C	Adhoc Relief Allowance - 2015		183,000	176,000	192,000
A0122N	Special Conveyance Allowance to Disbalded Employees		79,000	72,000	83,000
A01233	Unattractive Area Allowance		<u>563,000</u>	<u>617,000</u>	<u>591,000</u>
001	Unattractive Area Allowance		563,000	617,000	591,000
A01238	Charge allowance		8,000	8,000	8,000
A0124H	Special Allowance-2021		505,000	499,000	530,000
A0124L	Weather Allowance		22,000	8,000	22,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,284,000	2,271,000	2,398,000
A0124R	Adhoc Relief Allowance 2022		2,284,000	2,271,000	2,398,000
A0124X	Adhoc Relief Allowance 2023		7,414,000	7,344,000	7,785,000
A0125E	Adhoc Relief Allowance 2024			5,179,000	5,438,000
A01270	Other		<u>209,000</u>	<u>235,000</u>	<u>219,000</u>
001	Others		209,000	235,000	219,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,278,000</u>	<u>1,431,000</u>	<u>1,343,000</u>
A01278	Leave Salary			<u>150,000</u>	<u>1,000</u>
001	Leave Salary			150,000	1,000
A01289	Teaching Allowance		1,278,000	1,281,000	1,342,000
A03	TOTAL OPERATING EXPENSES		<u>408,000</u>	<u>528,000</u>	<u>450,000</u>
A032	TOTAL COMMUNICATIONS		<u>5,000</u>	<u>5,000</u>	<u>6,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4466	Govt. Degree College Ara Khel Kohat				
A03201	Postage and Telegraph		5,000	5,000	6,000
A036	TOTAL MOTOR VEHICLES			<u>70,000</u>	
A03603	Registration			70,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>300,000</u>	<u>350,000</u>	<u>330,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>350,000</u>	<u>220,000</u>
001	Travelling Allowance		200,000	350,000	220,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>100,000</u>		<u>110,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		100,000		110,000
A039	TOTAL GENERAL		<u>103,000</u>	<u>103,000</u>	<u>114,000</u>
A03901	Stationery		<u>62,000</u>	<u>62,000</u>	<u>68,000</u>
001	Stationery		62,000	62,000	68,000
A03902	Printing and Publication		<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
001	Printing and publication		6,000	6,000	7,000
A03970	Others		<u>35,000</u>	<u>35,000</u>	<u>39,000</u>
001	Others		35,000	35,000	39,000
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>		<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery		1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures		<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture		1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4466	Govt. Degree College Ara Khel Kohat				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>25,000</u>	<u>25,000</u>	<u>28,000</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
Govt. Degree College Ara Khel Kohat			54,216,000	50,406,000	62,388,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
KT4467	Govt.Girls Degree College DAK Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>58,380,000</u>	<u>64,411,000</u>	<u>67,623,000</u>
A011	TOTAL PAY		44	44	<u>34,029,000</u>	<u>31,870,000</u>	<u>35,732,000</u>
A011-1	TOTAL PAY OF OFFICERS		27	27	<u>27,969,000</u>	<u>29,748,000</u>	<u>29,368,000</u>
A01101	Total Basic Pay Of Officer		<u>27</u>	<u>27</u>	<u>27,969,000</u>	<u>29,747,000</u>	<u>29,367,000</u>
P070	Principal	(BPS-20)	1	1	2,000,000		2,100,000
A160	Associate Professor	(BPS-19)	4	4	2,643,000		2,775,000
A130	Assistant Professor	(BPS-18)	9	9	9,900,000		10,395,000
S587	Senior Librarian	(BPS-18)	1	1	941,000		988,000
D209	Director Physical Education (Replace with D072)	(BPS-17)	1	1	941,000		988,000
L028	Lecturer	(BPS-17)	9	9	9,900,000		10,395,000
S166	Superintendent	(BPS-17)	1	1	941,000		988,000
A057	Assistant	(BPS-16)	1	1	703,000		738,000
A01102	Personal pay					1,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>6,060,000</u>	<u>2,122,000</u>	<u>6,364,000</u>
A01151	Total Basic Pay Other Staff		<u>17</u>	<u>17</u>	<u>6,060,000</u>	<u>2,122,000</u>	<u>6,364,000</u>
L005	Laboratory Supervisor	(BPS-14)	1	1	376,000		395,000
S035	Senior Clerk	(BPS-14)	1	1	634,000		666,000
J013	Junior Clerk	(BPS-11)	1	1	485,000		509,000
S049	Senior Laboratory Assistant	(BPS-09)	2	2	851,000		894,000
L001	Laboratory Assistant	(BPS-07)	1	1	347,000		364,000
C057	Chowkidar	(BPS-03)	2	2	614,000		645,000
L002	Laboratory Attendant	(BPS-03)	4	4	1,218,000		1,279,000
M010	Mali	(BPS-03)	1	1	307,000		322,000
N005	Naib Qasid	(BPS-03)	2	2	614,000		645,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KT4467	Govt.Girls Degree College DAK Kohat					
S162	Sweeper	(BPS-03)	2	2	614,000	645,000
A012	TOTAL ALLOWANCES			<u>24,351,000</u>	<u>32,541,000</u>	<u>31,891,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>22,166,000</u>	<u>28,727,000</u>	<u>29,597,000</u>
A01201	Senior Post Allowance			17,000	15,000	18,000
A01202	House Rent Allowance			3,093,000	2,838,000	3,248,000
A01203	Conveyance Allowance			1,759,000	2,640,000	1,847,000
A01207	Washing Allowance			40,000	36,000	42,000
A01208	Dress Allowance			40,000	36,000	42,000
A0120D	Integrated Allowance			23,000	22,000	24,000
A01217	Medical Allowance			898,000	817,000	943,000
A0121T	Adhoc Relief Allowance 2013			334,000	267,000	351,000
A01224	Entertainment Allowance			18,000	24,000	19,000
A01229	Special compensatory allowance			11,000		12,000
A0122C	Adhoc Relief Allowance - 2015			221,000	174,000	232,000
A01233	Unattractive Area Allowance			<u>725,000</u>	<u>712,000</u>	<u>761,000</u>
001	Unattractive Area Allowance			725,000	712,000	761,000
A01238	Charge allowance			22,000	67,000	23,000
A0124H	Special Allowance-2021			292,000	362,000	307,000
A0124L	Weather Allowance					50,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,720,000	2,807,000	2,856,000
A0124R	Adhoc Relief Allowance 2022			3,010,000	2,939,000	3,161,000
A0124X	Adhoc Relief Allowance 2023			8,866,000	8,949,000	9,309,000
A0125E	Adhoc Relief Allowance 2024				5,972,000	6,271,000
A01270	Other			<u>77,000</u>	<u>50,000</u>	<u>81,000</u>
001	Others			77,000	50,000	81,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,185,000</u>	<u>3,814,000</u>	<u>2,294,000</u>
A01289	Teaching Allowance			2,185,000	3,814,000	2,294,000
A03	TOTAL OPERATING EXPENSES			<u>788,000</u>	<u>1,412,000</u>	<u>868,000</u>
A032	TOTAL COMMUNICATIONS			<u>43,000</u>	<u>43,000</u>	<u>48,000</u>
A03201	Postage and Telegraph			6,000	6,000	7,000
A03202	Telephone and Trunk Call			37,000	37,000	41,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4467	Govt.Girls Degree College DAK Kohat				
A033	TOTAL UTILITIES		<u>124,000</u>	<u>124,000</u>	<u>136,000</u>
A03303	Electricity		<u>124,000</u>	<u>124,000</u>	<u>136,000</u>
001	Electricity		124,000	124,000	136,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>450,000</u>	<u>1,074,000</u>	<u>495,000</u>
A03805	Travelling Allowance		<u>300,000</u>	<u>924,000</u>	<u>330,000</u>
001	Travelling Allowance		300,000	924,000	330,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		150,000	150,000	165,000
A039	TOTAL GENERAL		<u>171,000</u>	<u>171,000</u>	<u>189,000</u>
A03901	Stationery		<u>56,000</u>	<u>56,000</u>	<u>62,000</u>
001	Stationery		56,000	56,000	62,000
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
A03903	Conference/Seminars/Workshops/ Symposia		20,000	20,000	22,000
A03905	Newspapers Periodicals and Books		10,000	10,000	11,000
A03970	Others		<u>45,000</u>	<u>45,000</u>	<u>50,000</u>
001	Others		45,000	45,000	50,000
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>		<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery		1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures		<u>1,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4467	Govt.Girls Degree College DAK Kohat				
001	Furniture & Fixture		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>25,000</u>	<u>125,000</u>	<u>28,000</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>100,000</u>	
A13201	Furniture and Fixture			100,000	
Govt.Girls Degree College DAK Kohat			59,195,000	65,948,000	68,521,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
TK4182	Principal GDC Jandola Tank						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>46,406,000</u>	<u>28,999,000</u>	<u>52,010,000</u>
A011	TOTAL PAY				<u>35,192,000</u>	<u>13,869,000</u>	<u>36,952,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>28,953,000</u>	<u>9,859,000</u>	<u>30,402,000</u>
A01101	Total Basic Pay Of Officer				<u>28,953,000</u>	<u>9,859,000</u>	<u>30,402,000</u>
A160	Associate Professor	(BPS-19)	4	4	5,297,000		5,562,000
P070	Principal	(BPS-19)	1	1	1,752,000		1,840,000
A130	Assistant Professor	(BPS-18)	8	8	8,250,000		8,663,000
D209	Director Physical Education (Replace with D072)	(BPS-17)	1	1	941,000		988,000
L028	Lecturer	(BPS-17)	9	9	9,900,000		10,395,000
L033	Librarian	(BPS-17)	1	1	941,000		988,000
S166	Superintendent	(BPS-17)	1	1	941,000		988,000
A057	Assistant	(BPS-16)	1	1	931,000		978,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>6,239,000</u>	<u>4,010,000</u>	<u>6,550,000</u>
A01151	Total Basic Pay Other Staff				<u>6,239,000</u>	<u>4,010,000</u>	<u>6,550,000</u>
L005	Laboratory Supervisor	(BPS-14)	1	1	475,000		499,000
S035	Senior Clerk	(BPS-14)	1	1	634,000		666,000
J013	Junior Clerk	(BPS-11)	1	1	485,000		509,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	376,000		395,000
L001	Laboratory Assistant	(BPS-07)	2	2	723,000		759,000
C057	Chowkidar	(BPS-04)	2	2	644,000		676,000
L002	Laboratory Attendant	(BPS-04)	4	4	1,287,000		1,351,000
M010	Mali	(BPS-04)	1	1	327,000		343,000
N005	Naib Qasid	(BPS-04)	2	2	644,000		676,000
S162	Sweeper	(BPS-04)	2	2	644,000		676,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TK4182	Principal GDC Jandola Tank				
A012	TOTAL ALLOWANCES		<u>11,214,000</u>	<u>15,130,000</u>	<u>15,058,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>10,462,000</u>	<u>14,380,000</u>	<u>14,268,000</u>
A01202	House Rent Allowance		1,266,000	1,310,000	1,329,000
A01203	Conveyance Allowance		892,000	966,000	937,000
A01207	Washing Allowance		132,000	130,000	139,000
A01208	Dress Allowance		132,000	130,000	139,000
A0120D	Integrated Allowance		79,000	76,000	83,000
A01217	Medical Allowance		452,000	597,000	475,000
A0121T	Adhoc Relief Allowance 2013		153,000	160,000	161,000
A0122C	Adhoc Relief Allowance - 2015		103,000	107,000	108,000
A0122N	Special Conveyance Allowance to Disbalded Employees			126,000	132,000
A01233	Unattractive Area Allowance		<u>400,000</u>	<u>431,000</u>	<u>420,000</u>
001	Unattractive Area Allowance		400,000	431,000	420,000
A0124H	Special Allowance-2021		160,000	204,000	168,000
A0124L	Weather Allowance				50,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,266,000	1,313,000	1,329,000
A0124R	Adhoc Relief Allowance 2022		1,241,000	1,290,000	1,303,000
A0124X	Adhoc Relief Allowance 2023		4,186,000	4,588,000	4,395,000
A0125E	Adhoc Relief Allowance 2024			2,952,000	3,100,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>752,000</u>	<u>750,000</u>	<u>790,000</u>
A01289	Teaching Allowance		752,000	750,000	790,000
A03	TOTAL OPERATING EXPENSES		<u>589,000</u>	<u>503,000</u>	<u>648,000</u>
A032	TOTAL COMMUNICATIONS		<u>37,000</u>	<u>45,000</u>	<u>41,000</u>
A03202	Telephone and Trunk Call		37,000	45,000	41,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>420,000</u>	<u>326,000</u>	<u>462,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>106,000</u>	<u>220,000</u>
001	Travelling Allowance		200,000	106,000	220,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TK4182	Principal GDC Jandola Tank				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		220,000	220,000	242,000
A039	TOTAL GENERAL		<u>132,000</u>	<u>132,000</u>	<u>145,000</u>
A03901	Stationery		<u>62,000</u>	<u>62,000</u>	<u>68,000</u>
001	Stationery		62,000	62,000	68,000
A03902	Printing and Publication		<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001	Printing and publication		10,000	10,000	11,000
A03903	Conference/Seminars/Workshops/ Symposia		10,000	10,000	11,000
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>262,000</u>
A041	TOTAL PENSION				<u>262,000</u>
A04114	Superannuation Encashment of L.P.R				262,000
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>		<u>1,000</u>
001	Plant and Machinery		1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>
A09701	Furniture and fixtures		<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture		1,000		1,000
Principal GDC Jandola Tank			46,997,000	29,502,000	52,922,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TK4184	Principal GDC Tank				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,751,000</u>	<u>978,000</u>
A011	TOTAL PAY			<u>820,000</u>	
A011-2	TOTAL PAY OF OTHER STAFF			<u>820,000</u>	
A01151	Total Basic Pay Other Staff			<u>820,000</u>	
A012	TOTAL ALLOWANCES			<u>931,000</u>	<u>978,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>931,000</u>	<u>978,000</u>
A01202	House Rent Allowance			78,000	82,000
A01203	Conveyance Allowance			65,000	68,000
A01207	Washing Allowance			36,000	38,000
A01208	Dress Allowance			36,000	38,000
A0120D	Integrated Allowance			22,000	23,000
A01217	Medical Allowance			54,000	57,000
A0121T	Adhoc Relief Allowance 2013			3,000	3,000
A0122C	Adhoc Relief Allowance - 2015			3,000	3,000
A0124N	Disparity Reduction Allowance 2022- 15%			77,000	81,000
A0124R	Adhoc Relief Allowance 2022			77,000	81,000
A0124X	Adhoc Relief Allowance 2023			275,000	289,000
A0125E	Adhoc Relief Allowance 2024			205,000	215,000
Principal GDC Tank				1,751,000	978,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MG4140	Govt Girls Degree College Chanda Ghallan Mohmand				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>14,237,000</u>	<u>1,552,000</u>	<u>15,189,000</u>
A011	TOTAL PAY	41	41	<u>13,165,000</u>	<u>727,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>10,798,000</u>	<u>403,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>10,798,000</u>	<u>403,000</u>
P070	Principal (BPS-19)	1	1	851,000	894,000
A130	Assistant Professor (BPS-18)	4	4	2,198,000	2,308,000
L028	Lecturer (BPS-17)	18	18	6,600,000	6,930,000
L033	Librarian (BPS-17)	1	1	436,000	458,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	436,000	458,000
A057	Assistant (BPS-16)	1	1	277,000	291,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>2,367,000</u>	<u>324,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>2,367,000</u>	<u>324,000</u>
S035	Senior Clerk (BPS-14)	1	1	228,000	239,000
J013	Junior Clerk (BPS-11)	1	1	188,000	197,000
L001	Laboratory Assistant (BPS-07)	3	3	505,000	530,000
C057	Chowkidar (BPS-03)	2	2	287,000	301,000
L002	Laboratory Attendant (BPS-03)	3	3	436,000	458,000
M010	Mali (BPS-03)	1	1	149,000	156,000
N005	Naib Qasid (BPS-03)	2	2	287,000	301,000
S162	Sweeper (BPS-03)	2	2	287,000	301,000
A012	TOTAL ALLOWANCES			<u>1,072,000</u>	<u>825,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,072,000</u>	<u>825,000</u>
A01202	House Rent Allowance			97,000	73,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MG4140	Govt Girls Degree College Chanda Ghallan Mohmand				
A01203	Conveyance Allowance		103,000	74,000	108,000
A01217	Medical Allowance		43,000	30,000	45,000
A0121T	Adhoc Relief Allowance 2013		11,000	4,000	12,000
A0122C	Adhoc Relief Allowance - 2015		8,000	3,000	8,000
A01233	Unattractive Area Allowance		<u>40,000</u>	<u>38,000</u>	<u>42,000</u>
001	Unattractive Area Allowance		40,000	38,000	42,000
A0124H	Special Allowance-2021		92,000	70,000	97,000
A0124L	Weather Allowance				50,000
A0124N	Disparity Reduction Allowance 2022- 15%		119,000	60,000	125,000
A0124R	Adhoc Relief Allowance 2022		119,000	60,000	125,000
A0124X	Adhoc Relief Allowance 2023		440,000	231,000	462,000
A0125E	Adhoc Relief Allowance 2024			182,000	191,000
A03	TOTAL OPERATING EXPENSES		<u>152,000</u>	<u>191,000</u>	<u>168,000</u>
A032	TOTAL COMMUNICATIONS		<u>18,000</u>	<u>6,000</u>	<u>20,000</u>
A03201	Postage and Telegraph		6,000	6,000	7,000
A03202	Telephone and Trunk Call		12,000		13,000
A033	TOTAL UTILITIES		<u>12,000</u>		<u>13,000</u>
A03303	Electricity		<u>12,000</u>		<u>13,000</u>
001	Electricity		12,000		13,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>80,000</u>	<u>110,000</u>	<u>88,000</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 H.coptors S.Cars M/Cycle		<u>30,000</u>		<u>33,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		30,000		33,000
A039	TOTAL GENERAL		<u>42,000</u>	<u>75,000</u>	<u>47,000</u>
A03901	Stationery		<u>37,000</u>	<u>40,000</u>	<u>41,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MG4140	Govt Girls Degree College Chanda Ghallan Mohmand				
001	Stationery		37,000	40,000	41,000
A03902	Printing and Publication		<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
001	Printing and publication		5,000	5,000	6,000
A03970	Others			<u>30,000</u>	
001	Others			30,000	
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>35,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>35,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>35,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	35,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures		<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture		1,000		1,000
Govt Girls Degree College Chanda Ghallan Mohmand			14,391,000	1,778,000	15,359,000

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093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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/COL				
TW4223	Govt. College of Managment Sciences Wana South Waziristan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>26,945,000</u>	<u>23,244,000</u>	<u>30,765,000</u>
A011	TOTAL PAY	24	24	<u>16,901,000</u>	<u>17,748,000</u>
A011-1	TOTAL PAY OF OFFICERS	14	14	<u>13,061,000</u>	<u>13,714,000</u>
A01101	Total Basic Pay Of Officer	<u>14</u>	<u>14</u>	<u>13,061,000</u>	<u>13,714,000</u>
A130	Assistant Professor (BPS-18)	4	4	5,168,000	5,426,000
D072	Director Of Physical Education (BPS-17)	1	1	1,059,000	1,112,000
L028	Lecturer (BPS-17)	8	8	5,775,000	6,064,000
L033	Librarian (BPS-17)	1	1	1,059,000	1,112,000
A011-2	TOTAL PAY OF OTHER STAFF	10	10	<u>3,840,000</u>	<u>4,034,000</u>
A01151	Total Basic Pay Other Staff	<u>10</u>	<u>10</u>	<u>3,840,000</u>	<u>4,034,000</u>
J013	Junior Clerk (BPS-11)	2	2	990,000	1,040,000
C057	Chowkidar (BPS-03)	2	2	713,000	749,000
C095	Cook (BPS-03)	1	1	356,000	374,000
C160	Computer Lab Attendant (BPS-03)	1	1	356,000	374,000
M010	Mali (BPS-03)	1	1	356,000	374,000
N005	Naib Qasid (BPS-03)	2	2	713,000	749,000
S162	Sweeper (BPS-03)	1	1	356,000	374,000
A012	TOTAL ALLOWANCES			<u>10,044,000</u>	<u>12,191,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,130,000</u>	<u>11,231,000</u>
A01202	House Rent Allowance			1,399,000	1,469,000
A01203	Conveyance Allowance			1,027,000	1,078,000
A01207	Washing Allowance			106,000	111,000
A01208	Dress Allowance			106,000	111,000
A0120D	Integrated Allowance			64,000	67,000

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093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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/COL				
TW4223	Govt. College of Managment Sciences Wana South Waziristan				
A01217	Medical Allowance		497,000	483,000	522,000
A0121T	Adhoc Relief Allowance 2013		30,000	32,000	32,000
A0122C	Adhoc Relief Allowance - 2015		20,000	21,000	21,000
A01233	Unattractive Area Allowance		<u>391,000</u>	<u>422,000</u>	<u>411,000</u>
001	Unattractive Area Allowance		391,000	422,000	411,000
A0124H	Special Allowance-2021		173,000	150,000	182,000
A0124L	Weather Allowance				40,000
A0124N	Disparity Reduction Allowance 2022- 15%		998,000	976,000	1,048,000
A0124R	Adhoc Relief Allowance 2022		1,004,000	980,000	1,054,000
A0124X	Adhoc Relief Allowance 2023		3,282,000	3,209,000	3,446,000
A0125E	Adhoc Relief Allowance 2024			2,314,000	2,430,000
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>914,000</u>	<u>960,000</u>	<u>960,000</u>
A01289	Teaching Allowance		914,000	960,000	960,000
A03	TOTAL OPERATING EXPENSES		<u>1,101,000</u>	<u>759,000</u>	<u>1,211,000</u>
A032	TOTAL COMMUNICATIONS		<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
A03201	Postage and Telegraph		10,000	10,000	11,000
A03202	Telephone and Trunk Call		50,000	50,000	55,000
A033	TOTAL UTILITIES		<u>372,000</u>		<u>409,000</u>
A03303	Electricity		<u>372,000</u>		<u>409,000</u>
001	Electricity		372,000		409,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>400,000</u>	<u>460,000</u>	<u>440,000</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 H.coptors S.Cars M/Cycle		<u>100,000</u>	<u>60,000</u>	<u>110,000</u>

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093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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/COL				
TW4223	Govt. College of Managment Sciences Wana South Waziristan				
001	POL Charges A.planes H.coptors S.cars for Generator		100,000	60,000	110,000
A039	TOTAL GENERAL		<u>269,000</u>	<u>239,000</u>	<u>296,000</u>
A03901	Stationery		<u>124,000</u>	<u>66,000</u>	<u>136,000</u>
001	Stationery		124,000	66,000	136,000
A03902	Printing and Publication		<u>30,000</u>	<u>38,000</u>	<u>33,000</u>
001	Printing and publication		30,000	38,000	33,000
A03905	Newspapers Periodicals and Books		15,000	27,000	17,000
A03906	Uniforms and Protective Clothing		10,000	5,000	11,000
A03907	Advertising & Publicity		<u>40,000</u>	<u>60,000</u>	<u>44,000</u>
001	Advertising and Publicity		40,000	60,000	44,000
A03970	Others		<u>50,000</u>	<u>43,000</u>	<u>55,000</u>
001	Others		50,000	43,000	55,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>10,000</u>	
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	
A13201	Furniture and Fixture			10,000	
Govt. College of Managment Sciences Wana South Waziristan			28,046,000	24,013,000	31,976,000

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			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						
BJ4020	Principal GCMS Khar Bajaur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>42,816,000</u>	<u>38,175,000</u>	<u>48,652,000</u>
A011	TOTAL PAY				<u>25,441,000</u>	<u>15,267,000</u>	<u>26,736,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>20,888,000</u>	<u>11,595,000</u>	<u>21,933,000</u>
A01101	Total Basic Pay Of Officer				<u>20,888,000</u>	<u>11,595,000</u>	<u>21,933,000</u>
A160	Associate Professor	(BPS-19)	5	5	5,894,000		6,189,000
A130	Assistant Professor	(BPS-18)	9	9	6,600,000		6,930,000
D615	Director Physical Education & Sports	(BPS-17)	1	1	851,000		894,000
L028	Lecturer	(BPS-17)	11	11	6,029,000		6,330,000
L033	Librarian	(BPS-17)	1	1	851,000		894,000
A057	Assistant	(BPS-16)	1	1	663,000		696,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>4,553,000</u>	<u>3,672,000</u>	<u>4,803,000</u>
A01151	Total Basic Pay Other Staff				<u>4,553,000</u>	<u>3,652,000</u>	<u>4,782,000</u>
J013	Junior Clerk	(BPS-11)	2	2	911,000		957,000
C272	Computer Laboratory Assistant	(BPS-07)	1	1	188,000		197,000
D112	Driver	(BPS-06)	2	2	356,000		374,000
B013	Bearer	(BPS-03)	1	1	198,000		208,000
C057	Chowkidar	(BPS-03)	2	2	465,000		488,000
C095	Cook	(BPS-03)	1	1	376,000		395,000
C160	Computer Lab Attendant	(BPS-03)	1	1	277,000		291,000
L035	Library Attendant	(BPS-03)	1	1	158,000		166,000
M010	Mali	(BPS-03)	1	1	198,000		208,000
N005	Naib Qasid	(BPS-03)	2	2	535,000		562,000
S162	Sweeper	(BPS-03)	2	2	515,000		541,000
T049	Tubewell Operator	(BPS-03)	1	1	376,000		395,000

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
BJ4020	Principal GCMS Khar Bajaur				
A01152	Personal pay			20,000	21,000
A012	TOTAL ALLOWANCES		<u>17,375,000</u>	<u>22,908,000</u>	<u>21,916,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>15,368,000</u>	<u>20,870,000</u>	<u>20,426,000</u>
A01202	House Rent Allowance		1,891,000	2,447,000	1,986,000
A01203	Conveyance Allowance		1,179,000	1,612,000	1,238,000
A01207	Washing Allowance		145,000	133,000	152,000
A01208	Dress Allowance		145,000	133,000	152,000
A0120D	Integrated Allowance		87,000	71,000	91,000
A01217	Medical Allowance		736,000	898,000	773,000
A0121T	Adhoc Relief Allowance 2013		218,000	170,000	229,000
A01224	Entertainment Allowance		7,000		7,000
A01226	Computer Allowance		10,000	9,000	11,000
A0122C	Adhoc Relief Allowance - 2015		140,000	107,000	147,000
A01233	Unattractive Area Allowance		<u>541,000</u>	<u>718,000</u>	<u>568,000</u>
001	Unattractive Area Allowance		541,000	718,000	568,000
A01238	Charge allowance		8,000		8,000
A0124H	Special Allowance-2021		92,000	84,000	97,000
A0124L	Weather Allowance				40,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,939,000	1,954,000	2,036,000
A0124R	Adhoc Relief Allowance 2022		1,940,000	2,006,000	2,037,000
A0124X	Adhoc Relief Allowance 2023		6,290,000	6,482,000	6,605,000
A01250	Incentive Allowance			<u>136,000</u>	<u>143,000</u>
001	Incentive Allowance			136,000	143,000
A0125E	Adhoc Relief Allowance 2024			3,840,000	4,032,000
A01270	Other			<u>70,000</u>	<u>74,000</u>
001	Others			70,000	74,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,007,000</u>	<u>2,038,000</u>	<u>1,490,000</u>
A01278	Leave Salary		<u>589,000</u>	<u>450,000</u>	<u>1,000</u>
001	Leave Salary		589,000	450,000	1,000
A01289	Teaching Allowance		1,418,000	1,588,000	1,489,000
A03	TOTAL OPERATING EXPENSES		<u>669,000</u>	<u>789,000</u>	<u>738,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
BJ4020	Principal GCMS Khar Bajaur				
A032	TOTAL COMMUNICATIONS		<u>22,000</u>	<u>22,000</u>	<u>25,000</u>
A03201	Postage and Telegraph		15,000	15,000	17,000
A03202	Telephone and Trunk Call		7,000	7,000	8,000
A033	TOTAL UTILITIES		<u>149,000</u>	<u>149,000</u>	<u>164,000</u>
A03303	Electricity		<u>149,000</u>	<u>149,000</u>	<u>164,000</u>
001	Electricity		149,000	149,000	164,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>416,000</u>	<u>542,000</u>	<u>458,000</u>
A03805	Travelling Allowance		<u>250,000</u>	<u>382,000</u>	<u>275,000</u>
001	Travelling Allowance		250,000	382,000	275,000
A03806	Transportation of Goods		<u>6,000</u>		<u>7,000</u>
001	Transportation of Goods		6,000		7,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>160,000</u>	<u>160,000</u>	<u>176,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		160,000	160,000	176,000
A039	TOTAL GENERAL		<u>82,000</u>	<u>76,000</u>	<u>91,000</u>
A03901	Stationery		<u>56,000</u>	<u>56,000</u>	<u>62,000</u>
001	Stationery		56,000	56,000	62,000
A03905	Newspapers Periodicals and Books		6,000		7,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001	Others		20,000	20,000	22,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
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>

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	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				
BJ4020	Principal GCMS Khar Bajaur				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>		<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery		1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures		<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>150,000</u>	<u>149,000</u>	<u>165,000</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>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>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture		1,000		1,000
Principal GCMS Khar Bajaur			43,639,000	39,113,000	49,559,000

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			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						
KH4011	Principal GCMS Khyber						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>47,696,000</u>	<u>47,296,000</u>	<u>55,006,000</u>
A011	TOTAL PAY				<u>23,965,000</u>	<u>22,789,000</u>	<u>25,166,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>18,744,000</u>	<u>18,611,000</u>	<u>19,683,000</u>
A01101	Total Basic Pay Of Officer				<u>18,744,000</u>	<u>18,611,000</u>	<u>19,683,000</u>
A160	Associate Professor	(BPS-19)	4	4	5,871,000		6,165,000
A130	Assistant Professor	(BPS-18)	8	8	5,775,000		6,064,000
D209	Director Physical Education (Replace with D072)	(BPS-17)	1	1	861,000		904,000
L028	Lecturer	(BPS-17)	9	9	4,950,000		5,198,000
L033	Librarian	(BPS-17)	1	1	554,000		582,000
A057	Assistant	(BPS-16)	1	1	733,000		770,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>5,221,000</u>	<u>4,178,000</u>	<u>5,483,000</u>
A01151	Total Basic Pay Other Staff				<u>5,199,000</u>	<u>4,178,000</u>	<u>5,460,000</u>
J013	Junior Clerk	(BPS-11)	2	2	634,000		666,000
C272	Computer Laboratory Assistant	(BPS-07)	1	1	188,000		197,000
B013	Bearer	(BPS-04)	2	2	653,000		686,000
C057	Chowkidar	(BPS-04)	2	2	436,000		458,000
C095	Cook	(BPS-04)	1	1	337,000		354,000
L035	Library Attendant	(BPS-04)	1	1	713,000		749,000
M010	Mali	(BPS-04)	1	1	396,000		416,000
N005	Naib Qasid	(BPS-04)	1	1	317,000		333,000
S162	Sweeper	(BPS-04)	2	2	485,000		509,000
T131	Type Room Attendant	(BPS-04)	1	1	238,000		250,000
N005	Naib Qasid	(BPS-03)	1	1	416,000		437,000
T049	Tubewell Operator	(BPS-03)	1	1	386,000		405,000

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	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				
KH4011	Principal GCMS Khyber				
A01152	Personal pay		22,000		23,000
A012	TOTAL ALLOWANCES		<u>23,731,000</u>	<u>24,507,000</u>	<u>29,840,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>21,503,000</u>	<u>22,256,000</u>	<u>27,726,000</u>
A01202	House Rent Allowance		2,494,000	1,987,000	2,619,000
A01203	Conveyance Allowance		1,588,000	1,295,000	1,667,000
A01207	Washing Allowance		158,000	132,000	166,000
A01208	Dress Allowance		158,000	132,000	166,000
A0120D	Integrated Allowance		95,000	79,000	100,000
A01217	Medical Allowance		1,038,000	850,000	1,090,000
A0121T	Adhoc Relief Allowance 2013		242,000	202,000	254,000
A01224	Entertainment Allowance		22,000	32,000	23,000
A01226	Computer Allowance		10,000	9,000	11,000
A0122C	Adhoc Relief Allowance - 2015		270,000	219,000	284,000
A0122N	Special Conveyance Allowance to Disbalded Employees		156,000	86,000	164,000
A01233	Unattractive Area Allowance		<u>772,000</u>	<u>621,000</u>	<u>811,000</u>
001	Unattractive Area Allowance		772,000	621,000	811,000
A0124H	Special Allowance-2021		265,000	241,000	278,000
A0124L	Weather Allowance				50,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,668,000	2,130,000	2,801,000
A0124R	Adhoc Relief Allowance 2022		2,668,000	2,131,000	2,801,000
A0124X	Adhoc Relief Allowance 2023		8,569,000	6,890,000	8,997,000
A0125E	Adhoc Relief Allowance 2024			4,854,000	5,097,000
A01270	Other		<u>330,000</u>	<u>366,000</u>	<u>347,000</u>
001	Others		330,000	366,000	347,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,228,000</u>	<u>2,251,000</u>	<u>2,114,000</u>
A01274	Medical Charges		<u>184,000</u>	<u>532,000</u>	<u>1,000</u>
001	Medical Charges		184,000	532,000	1,000
A01278	Leave Salary		<u>33,000</u>	<u>155,000</u>	<u>1,000</u>
001	Leave Salary		33,000	155,000	1,000
A01289	Teaching Allowance		2,011,000	1,564,000	2,112,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
KH4011	Principal GCMS Khyber				
A03	TOTAL OPERATING EXPENSES		<u>1,457,000</u>	<u>4,300,000</u>	<u>1,605,000</u>
A032	TOTAL COMMUNICATIONS		<u>68,000</u>	<u>83,000</u>	<u>75,000</u>
A03201	Postage and Telegraph		8,000	8,000	9,000
A03202	Telephone and Trunk Call		60,000	75,000	66,000
A033	TOTAL UTILITIES		<u>868,000</u>	<u>3,000,000</u>	<u>955,000</u>
A03303	Electricity		<u>868,000</u>	<u>3,000,000</u>	<u>955,000</u>
001	Electricity		868,000	3,000,000	955,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>306,000</u>	<u>981,000</u>	<u>337,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>800,000</u>	<u>165,000</u>
001	Travelling Allowance		150,000	800,000	165,000
A03806	Transportation of Goods		<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
001	Transportation of Goods		6,000	6,000	7,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>150,000</u>	<u>175,000</u>	<u>165,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		150,000	175,000	165,000
A039	TOTAL GENERAL		<u>215,000</u>	<u>236,000</u>	<u>238,000</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>55,000</u>
001	Printing and publication		50,000	50,000	55,000
A03903	Conference/Seminars/Workshops/ Symposia		25,000	25,000	28,000
A03905	Newspapers Periodicals and Books		6,000	6,000	7,000
A03970	Others		<u>35,000</u>	<u>35,000</u>	<u>39,000</u>
001	Others		35,000	35,000	39,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>56,000</u>	<u>80,000</u>	<u>62,000</u>

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	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				
KH4011	Principal GCMS Khyber				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>56,000</u>	<u>80,000</u>	<u>62,000</u>
A13101	Machinery and Equipment		<u>56,000</u>	<u>80,000</u>	<u>62,000</u>
001	Machinery and Equipment		56,000	80,000	62,000
Principal GCMS Khyber			49,209,000	51,676,000	56,673,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
KM4012	Principal Govt Commerce College PCR Tribal District Kurram				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>35,796,000</u>	<u>43,258,000</u>	<u>42,152,000</u>
A011	TOTAL PAY	36	36	<u>23,824,000</u>	<u>25,015,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>20,021,000</u>	<u>21,022,000</u>
A01101	Total Basic Pay Of Officer	24	24	<u>20,021,000</u>	<u>21,022,000</u>
A160	Associate Professor (BPS-19)	4	4	4,950,000	5,198,000
A130	Assistant Professor (BPS-18)	8	8	5,775,000	6,064,000
D209	Director Physical Education (Replace with D072) (BPS-17)	1	1	782,000	821,000
J015	Junior Instructor (BPS-17)	2	2	1,109,000	1,164,000
L028	Lecturer (BPS-17)	7	7	6,079,000	6,383,000
L033	Librarian (BPS-17)	1	1	663,000	696,000
A057	Assistant (BPS-16)	1	1	663,000	696,000
A011-2	TOTAL PAY OF OTHER STAFF	12	12	<u>3,803,000</u>	<u>3,993,000</u>
A01151	Total Basic Pay Other Staff	12	12	<u>3,803,000</u>	<u>3,993,000</u>
J013	Junior Clerk (BPS-11)	2	2	436,000	458,000
C247	Computer Assistant (BPS-07)	1	1	436,000	458,000
D112	Driver (BPS-06)	1	1	564,000	592,000
C057	Chowkidar (BPS-04)	2	2	455,000	478,000
N005	Naib Qasid (BPS-04)	1	1	317,000	333,000
S162	Sweeper (BPS-04)	2	2	554,000	582,000
C160	Computer Lab Attendant (BPS-03)	1	1	347,000	364,000
L035	Library Attendant (BPS-03)	1	1	347,000	364,000
T049	Tubewell Operator (BPS-03)	1	1	347,000	364,000
A012	TOTAL ALLOWANCES			<u>11,972,000</u>	<u>17,137,000</u>

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	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				
KM4012	Principal Govt Commerce College PCR Tribal District Kurram				
A012-1	TOTAL REGULAR ALLOWANCES		<u>11,028,000</u>	<u>20,353,000</u>	<u>16,330,000</u>
A01202	House Rent Allowance		1,033,000	1,639,000	1,085,000
A01203	Conveyance Allowance		982,000	1,323,000	1,031,000
A01207	Washing Allowance		92,000	97,000	97,000
A01208	Dress Allowance		92,000	97,000	97,000
A0120D	Integrated Allowance		55,000	50,000	58,000
A01217	Medical Allowance		506,000	675,000	531,000
A0121T	Adhoc Relief Allowance 2013		145,000	134,000	152,000
A01224	Entertainment Allowance			7,000	7,000
A0122C	Adhoc Relief Allowance - 2015		97,000	90,000	102,000
A0122N	Special Conveyance Allowance to Disbalded Employees		79,000	72,000	83,000
A01233	Unattractive Area Allowance		<u>388,000</u>	<u>526,000</u>	<u>407,000</u>
001	Unattractive Area Allowance		388,000	526,000	407,000
A0124H	Special Allowance-2021		375,000	372,000	394,000
A0124L	Weather Allowance				50,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,389,000	2,396,000	1,458,000
A0124R	Adhoc Relief Allowance 2022		1,389,000	2,041,000	1,458,000
A0124X	Adhoc Relief Allowance 2023		4,406,000	6,364,000	4,626,000
A0125E	Adhoc Relief Allowance 2024			4,470,000	4,694,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>944,000</u>	<u>1,324,000</u>	<u>807,000</u>
A01278	Leave Salary		<u>176,000</u>		<u>1,000</u>
001	Leave Salary		176,000		1,000
A01289	Teaching Allowance		768,000	1,324,000	806,000
A03	TOTAL OPERATING EXPENSES		<u>1,096,000</u>	<u>1,096,000</u>	<u>1,207,000</u>
A032	TOTAL COMMUNICATIONS		<u>49,000</u>	<u>49,000</u>	<u>54,000</u>
A03201	Postage and Telegraph		6,000	6,000	7,000
A03202	Telephone and Trunk Call		43,000	43,000	47,000
A033	TOTAL UTILITIES		<u>446,000</u>	<u>446,000</u>	<u>491,000</u>

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	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				
KM4012	Principal Govt Commerce College PCR Tribal District Kurram				
A03303	Electricity		<u>446,000</u>	<u>446,000</u>	<u>491,000</u>
001	Electricity		446,000	446,000	491,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>430,000</u>	<u>430,000</u>	<u>473,000</u>
A03805	Travelling Allowance		<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001	Travelling Allowance		300,000	300,000	330,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		100,000	100,000	110,000
A03808	Conveyance Charges		<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Conveyance Charges		30,000	30,000	33,000
A039	TOTAL GENERAL		<u>171,000</u>	<u>171,000</u>	<u>189,000</u>
A03901	Stationery		<u>56,000</u>	<u>56,000</u>	<u>62,000</u>
001	Stationery		56,000	56,000	62,000
A03902	Printing and Publication		<u>45,000</u>	<u>45,000</u>	<u>50,000</u>
001	Printing and publication		45,000	45,000	50,000
A03905	Newspapers Periodicals and Books		10,000	10,000	11,000
A03970	Others		<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
001	Others		60,000	60,000	66,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>81,000</u>	<u>81,000</u>	<u>90,000</u>
A130	TOTAL TRANSPORT		<u>25,000</u>	<u>25,000</u>	<u>28,000</u>
A13001	Transport		<u>25,000</u>	<u>25,000</u>	<u>28,000</u>
001	Transport		25,000	25,000	28,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>56,000</u>	<u>56,000</u>	<u>62,000</u>
A13101	Machinery and Equipment		<u>56,000</u>	<u>56,000</u>	<u>62,000</u>
001	Machinery and Equipment		56,000	56,000	62,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
KM4012	Principal Govt Commerce College PCR Tribal District Kurram				
Principal Govt Commerce College PCR Tribal District Kurram			36,973,000	44,435,000	43,449,000

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			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						
MG4014	Principal Govt Inter College Of Commerce						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>40,118,000</u>	<u>46,980,000</u>	<u>47,246,000</u>
A011	TOTAL PAY				<u>24,334,000</u>	<u>23,057,000</u>	<u>25,550,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>18,865,000</u>	<u>19,546,000</u>	<u>19,810,000</u>
A01101	Total Basic Pay Of Officer				<u>18,865,000</u>	<u>19,546,000</u>	<u>19,810,000</u>
A160	Associate Professor	(BPS-19)	4	4	4,950,000		5,198,000
A130	Assistant Professor	(BPS-18)	8	8	6,600,000		6,930,000
D615	Director Physical Education & Sports	(BPS-17)	1	1	851,000		894,000
L028	Lecturer	(BPS-17)	9	9	4,950,000		5,198,000
L033	Librarian	(BPS-17)	1	1	851,000		894,000
A057	Assistant	(BPS-16)	1	1	663,000		696,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>5,469,000</u>	<u>3,511,000</u>	<u>5,740,000</u>
A01151	Total Basic Pay Other Staff				<u>5,469,000</u>	<u>3,511,000</u>	<u>5,740,000</u>
J013	Junior Clerk	(BPS-11)	2	2	861,000		904,000
C272	Computer Laboratory Assistant	(BPS-07)	1	1	347,000		364,000
B013	Bearer	(BPS-04)	1	1	515,000		541,000
C057	Chowkidar	(BPS-04)	1	1	693,000		728,000
C095	Cook	(BPS-04)	1	1	218,000		229,000
M010	Mali	(BPS-04)	1	1	208,000		218,000
N005	Naib Qasid	(BPS-04)	1	1	406,000		426,000
S162	Sweeper	(BPS-04)	1	1	733,000		770,000
B013	Bearer	(BPS-03)	1	1	248,000		260,000
C057	Chowkidar	(BPS-03)	1	1	248,000		260,000
C160	Computer Lab Attendant	(BPS-03)	1	1	248,000		260,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
MG4014	Principal Govt Inter College Of Commerce						
L035	Library Attendant	(BPS-03)	1	1	248,000		260,000
S162	Sweeper	(BPS-03)	1	1	248,000		260,000
T049	Tubewell Operator	(BPS-03)	1	1	248,000		260,000
A012	TOTAL ALLOWANCES				<u>15,784,000</u>	<u>23,923,000</u>	<u>21,696,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,542,000</u>	<u>22,260,000</u>	<u>20,392,000</u>
A01202	House Rent Allowance				1,848,000	2,386,000	1,940,000
A01203	Conveyance Allowance				1,203,000	1,545,000	1,263,000
A01207	Washing Allowance				106,000	123,000	111,000
A01208	Dress Allowance				106,000	123,000	111,000
A0120D	Integrated Allowance				63,000	74,000	66,000
A01216	Qualification Allowance				14,000		15,000
A01217	Medical Allowance				637,000	814,000	669,000
A0121T	Adhoc Relief Allowance 2013				167,000	166,000	175,000
A01224	Entertainment Allowance				7,000	16,000	7,000
A01226	Computer Allowance					9,000	9,000
A0122C	Adhoc Relief Allowance - 2015				118,000	116,000	124,000
A01233	Unattractive Area Allowance				<u>515,000</u>	<u>661,000</u>	<u>541,000</u>
001	Unattractive Area Allowance				515,000	661,000	541,000
A0124C	Disparity Reduction Allowance				11,000		12,000
A0124H	Special Allowance-2021				249,000	296,000	261,000
A0124L	Weather Allowance					8,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,790,000	2,125,000	1,880,000
A0124R	Adhoc Relief Allowance 2022				1,808,000	2,115,000	1,898,000
A0124X	Adhoc Relief Allowance 2023				5,760,000	6,709,000	6,048,000
A0125E	Adhoc Relief Allowance 2024					4,824,000	5,065,000
A01270	Other				<u>140,000</u>	<u>150,000</u>	<u>147,000</u>
001	Others				140,000	150,000	147,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,242,000</u>	<u>1,663,000</u>	<u>1,304,000</u>
A01289	Teaching Allowance				1,242,000	1,663,000	1,304,000
A03	TOTAL OPERATING EXPENSES				<u>1,058,000</u>	<u>1,096,000</u>	<u>1,164,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
MG4014	Principal Govt Inter College Of Commerce				
A032	TOTAL COMMUNICATIONS		<u>60,000</u>	<u>50,000</u>	<u>66,000</u>
A03201	Postage and Telegraph		10,000		11,000
A03202	Telephone and Trunk Call		50,000	50,000	55,000
A033	TOTAL UTILITIES		<u>372,000</u>	<u>150,000</u>	<u>409,000</u>
A03303	Electricity		<u>372,000</u>	<u>150,000</u>	<u>409,000</u>
001	Electricity		372,000	150,000	409,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>480,000</u>	<u>780,000</u>	<u>528,000</u>
A03805	Travelling Allowance		<u>300,000</u>	<u>600,000</u>	<u>330,000</u>
001	Travelling Allowance		300,000	600,000	330,000
A03806	Transportation of Goods		<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001	Transportation of Goods		10,000	10,000	11,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		150,000	150,000	165,000
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001	Conveyance Charges		20,000	20,000	22,000
A039	TOTAL GENERAL		<u>146,000</u>	<u>116,000</u>	<u>161,000</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>33,000</u>
001	Printing and publication		30,000		33,000
A03905	Newspapers Periodicals and Books		6,000	6,000	7,000
A03907	Advertising & Publicity		<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001	Advertising and Publicity		20,000	20,000	22,000
A03970	Others		<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
001	Others		40,000	40,000	44,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>241,000</u>	

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
MG4014	Principal Govt Inter College Of Commerce				
A041	TOTAL PENSION			<u>241,000</u>	
A04114	Superannuation Encashment of L.P.R			241,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>37,000</u>	<u>37,000</u>	<u>41,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>37,000</u>	<u>37,000</u>	<u>41,000</u>
A13101	Machinery and Equipment		<u>37,000</u>	<u>37,000</u>	<u>41,000</u>
001	Machinery and Equipment		37,000	37,000	41,000
Principal Govt Inter College Of Commerce			41,213,000	48,354,000	48,451,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
MW4017	Principal GCMS						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>39,332,000</u>	<u>42,042,000</u>	<u>45,341,000</u>
A011	TOTAL PAY				<u>24,854,000</u>	<u>21,639,000</u>	<u>26,098,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>20,073,000</u>	<u>17,407,000</u>	<u>21,077,000</u>
A01101	Total Basic Pay Of Officer				<u>20,073,000</u>	<u>17,407,000</u>	<u>21,077,000</u>
A160	Associate Professor	(BPS-19)	4	4	3,683,000		3,867,000
A130	Assistant Professor	(BPS-18)	8	8	7,425,000		7,796,000
D615	Director Physical Education & Sports	(BPS-17)	1	1	851,000		894,000
L028	Lecturer	(BPS-17)	9	9	6,600,000		6,930,000
L033	Librarian	(BPS-17)	1	1	851,000		894,000
A057	Assistant	(BPS-16)	1	1	663,000		696,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>4,781,000</u>	<u>4,232,000</u>	<u>5,021,000</u>
A01151	Total Basic Pay Other Staff				<u>4,781,000</u>	<u>4,232,000</u>	<u>5,021,000</u>
S035	Senior Clerk	(BPS-14)	1	1	436,000		458,000
J013	Junior Clerk	(BPS-11)	2	2	455,000		478,000
C272	Computer Laboratory Assistant	(BPS-07)	1	1	188,000		197,000
D112	Driver	(BPS-07)	1	1	564,000		592,000
C057	Chowkidar	(BPS-04)	4	4	1,010,000		1,061,000
C095	Cook	(BPS-04)	1	1	376,000		395,000
M010	Mali	(BPS-04)	1	1	307,000		322,000
N005	Naib Qasid	(BPS-04)	2	2	634,000		666,000
S162	Sweeper	(BPS-04)	1	1	337,000		354,000
C160	Computer Lab Attendant	(BPS-03)	1	1	158,000		166,000
L035	Library Attendant	(BPS-03)	1	1	158,000		166,000
T049	Tubewell Operator	(BPS-03)	1	1	158,000		166,000

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
MW4017	Principal GCMS				
A012	TOTAL ALLOWANCES		<u>14,478,000</u>	<u>20,403,000</u>	<u>19,243,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>13,419,000</u>	<u>18,908,000</u>	<u>18,131,000</u>
A01202	House Rent Allowance		1,254,000	2,183,000	1,317,000
A01203	Conveyance Allowance		1,602,000	1,603,000	1,682,000
A01207	Washing Allowance		182,000	158,000	191,000
A01208	Dress Allowance		182,000	158,000	191,000
A0120D	Integrated Allowance		76,000	69,000	80,000
A01217	Medical Allowance		672,000	771,000	706,000
A0121T	Adhoc Relief Allowance 2013		156,000	155,000	164,000
A01224	Entertainment Allowance		13,000	13,000	14,000
A0122C	Adhoc Relief Allowance - 2015		105,000	108,000	110,000
A01233	Unattractive Area Allowance		<u>495,000</u>	<u>641,000</u>	<u>520,000</u>
001	Unattractive Area Allowance		495,000	641,000	520,000
A01238	Charge allowance		8,000	8,000	8,000
A0124H	Special Allowance-2021		173,000	222,000	182,000
A0124L	Weather Allowance				50,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,582,000	1,963,000	1,661,000
A0124R	Adhoc Relief Allowance 2022		1,603,000	1,985,000	1,683,000
A0124X	Adhoc Relief Allowance 2023		5,250,000	5,013,000	5,513,000
A0125E	Adhoc Relief Allowance 2024			3,800,000	3,990,000
A01270	Other		<u>66,000</u>	<u>58,000</u>	<u>69,000</u>
001	Others		66,000	58,000	69,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,059,000</u>	<u>1,495,000</u>	<u>1,112,000</u>
A01289	Teaching Allowance		1,059,000	1,495,000	1,112,000
A03	TOTAL OPERATING EXPENSES		<u>1,064,000</u>	<u>1,022,000</u>	<u>1,173,000</u>
A032	TOTAL COMMUNICATIONS		<u>92,000</u>	<u>92,000</u>	<u>101,000</u>
A03201	Postage and Telegraph		12,000	12,000	13,000
A03202	Telephone and Trunk Call		80,000	80,000	88,000
A033	TOTAL UTILITIES		<u>496,000</u>	<u>400,000</u>	<u>546,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
MW4017	Principal GCMS				
A03303	Electricity		<u>496,000</u>	<u>400,000</u>	<u>546,000</u>
001	Electricity		496,000	400,000	546,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>340,000</u>	<u>365,000</u>	<u>375,000</u>
A03805	Travelling Allowance		<u>225,000</u>	<u>300,000</u>	<u>248,000</u>
001	Travelling Allowance		225,000	300,000	248,000
A03806	Transportation of Goods		<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
001	Transportation of Goods		15,000	15,000	17,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>100,000</u>	<u>50,000</u>	<u>110,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		100,000	50,000	110,000
A039	TOTAL GENERAL		<u>136,000</u>	<u>165,000</u>	<u>151,000</u>
A03901	Stationery		<u>56,000</u>	<u>70,000</u>	<u>62,000</u>
001	Stationery		56,000	70,000	62,000
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		15,000	20,000	17,000
A03970	Others		<u>45,000</u>	<u>45,000</u>	<u>50,000</u>
001	Others		45,000	45,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>106,000</u>	<u>130,000</u>	<u>117,000</u>
A130	TOTAL TRANSPORT		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13001	Transport		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Transport		50,000	50,000	55,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Machinery and Equipment		50,000	50,000	55,000

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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				
MW4017	Principal GCMS				
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
Principal GCMS			40,502,000	43,194,000	46,631,000

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
PR8491	DIRECTORATE OF HIGHER EDUCATION NMAs				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>9,792,000</u>	<u>11,445,000</u>	<u>11,583,000</u>
A011	TOTAL PAY	15	15	<u>3,915,000</u>	<u>4,111,000</u>
A011-1	TOTAL PAY OF OFFICERS	7	7	<u>2,410,000</u>	<u>2,531,000</u>
A01101	Total Basic Pay Of Officer	7	7	<u>2,203,000</u>	<u>2,314,000</u>
D028	Deputy Director (BPS-18)	1	1	413,000	434,000
A079	Assistant Director (BPS-17)	2	2	743,000	780,000
A057	Assistant (BPS-16)	2	2	413,000	434,000
C082	Computer Operator (BPS-16)	2	2	634,000	666,000
A01102	Personal pay			207,000	229,000
A011-2	TOTAL PAY OF OTHER STAFF	8	8	<u>1,505,000</u>	<u>1,580,000</u>
A01151	Total Basic Pay Other Staff	8	8	<u>1,505,000</u>	<u>1,580,000</u>
J013	Junior Clerk (BPS-11)	2	2	446,000	468,000
D112	Driver (BPS-06)	2	2	376,000	395,000
N005	Naib Qasid (BPS-03)	4	4	683,000	717,000
A012	TOTAL ALLOWANCES			<u>5,877,000</u>	<u>5,688,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,877,000</u>	<u>5,688,000</u>
A01202	House Rent Allowance			1,013,000	1,064,000
A01203	Conveyance Allowance			457,000	480,000
A01207	Washing Allowance			53,000	56,000
A01208	Dress Allowance			53,000	56,000
A0120D	Integrated Allowance			32,000	34,000
A01217	Medical Allowance			234,000	246,000
A0121T	Adhoc Relief Allowance 2013			69,000	72,000
A0122C	Adhoc Relief Allowance - 2015			47,000	49,000
A0124H	Special Allowance-2021			394,000	414,000
A0124L	Weather Allowance			11,000	20,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

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				
PR8491	DIRECTORATE OF HIGHER EDUCATION NMAs				
A0124N	Disparity Reduction Allowance 2022- 15%		650,000	510,000	683,000
A0124R	Adhoc Relief Allowance 2022		650,000	510,000	683,000
A0124X	Adhoc Relief Allowance 2023		2,214,000	1,687,000	2,325,000
A0125E	Adhoc Relief Allowance 2024			1,229,000	1,290,000
A03	TOTAL OPERATING EXPENSES		<u>5,150,000</u>	<u>5,350,000</u>	<u>5,665,000</u>
A032	TOTAL COMMUNICATIONS		<u>400,000</u>	<u>400,000</u>	<u>440,000</u>
A03201	Postage and Telegraph		100,000	100,000	110,000
A03202	Telephone and Trunk Call		300,000	300,000	330,000
A033	TOTAL UTILITIES		<u>800,000</u>	<u>800,000</u>	<u>880,000</u>
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>1,900,000</u>	<u>2,100,000</u>	<u>2,090,000</u>
A03805	Travelling Allowance		<u>1,000,000</u>	<u>1,100,000</u>	<u>1,100,000</u>
001	Travelling Allowance		1,000,000	1,100,000	1,100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>800,000</u>	<u>900,000</u>	<u>880,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		800,000	900,000	880,000
A03808	Conveyance Charges		<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001	Conveyance Charges		100,000	100,000	110,000
A039	TOTAL GENERAL		<u>2,050,000</u>	<u>2,050,000</u>	<u>2,255,000</u>
A03901	Stationery		<u>900,000</u>	<u>900,000</u>	<u>990,000</u>
001	Stationery		900,000	900,000	990,000
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
A03905	Newspapers Periodicals and Books		50,000	50,000	55,000
A03970	Others		<u>600,000</u>	<u>600,000</u>	<u>660,000</u>
001	Others		600,000	600,000	660,000

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
PR8491	DIRECTORATE OF HIGHER EDUCATION NMAs				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>500,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>500,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		500,000		1,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>		<u>1,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures		<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>900,000</u>	<u>1,000,000</u>	<u>1,050,000</u>
A130	TOTAL TRANSPORT		<u>400,000</u>	<u>400,000</u>	<u>500,000</u>
A13001	Transport		<u>400,000</u>	<u>400,000</u>	<u>500,000</u>
001	Transport		400,000	400,000	500,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
A13101	Machinery and Equipment		<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
001	Machinery and Equipment		500,000	500,000	550,000
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	
A13201	Furniture and Fixture			100,000	
DIRECTORATE OF HIGHER EDUCATION NMAs			16,343,000	17,795,000	18,300,000

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			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						
PR8463	Secretary Higher Education Archives and Libraries NMAs						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>20,797,000</u>	<u>23,562,000</u>	<u>28,499,000</u>
A011	TOTAL PAY		22	22	<u>7,550,000</u>	<u>6,950,000</u>	<u>7,930,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>5,006,000</u>	<u>5,733,000</u>	<u>5,258,000</u>
A01101	Total Basic Pay Of Officer		10	10	<u>4,971,000</u>	<u>5,701,000</u>	<u>5,221,000</u>
A018	Additional Secretary	(BPS-19)	1	1	990,000		1,040,000
D052	Deputy Secretary	(BPS-18)	1	1	673,000		707,000
S022	Section Officer	(BPS-17)	2	2	1,020,000		1,071,000
S166	Superintendent	(BPS-17)	2	2	1,020,000		1,071,000
A057	Assistant	(BPS-16)	2	2	634,000		666,000
P021	Personal Assistant	(BPS-16)	1	1	317,000		333,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	317,000		333,000
A01103	Special Pay				35,000	32,000	37,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>2,544,000</u>	<u>1,217,000</u>	<u>2,672,000</u>
A01151	Total Basic Pay Other Staff		12	12	<u>2,544,000</u>	<u>1,217,000</u>	<u>2,672,000</u>
J024	Junior Scale Stenographer	(BPS-14)	2	2	535,000		562,000
S035	Senior Clerk	(BPS-14)	1	1	277,000		291,000
J013	Junior Clerk	(BPS-11)	3	3	673,000		707,000
D112	Driver	(BPS-06)	2	2	376,000		395,000
N005	Naib Qasid	(BPS-03)	4	4	683,000		717,000
A012	TOTAL ALLOWANCES				<u>13,247,000</u>	<u>16,612,000</u>	<u>20,569,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,247,000</u>	<u>16,612,000</u>	<u>20,569,000</u>
A01202	House Rent Allowance				1,272,000	1,260,000	1,336,000
A01203	Conveyance Allowance				375,000	364,000	394,000
A01207	Washing Allowance				13,000	12,000	14,000

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
PR8463	Secretary Higher Education Archives and Libraries NMAs				
A01208	Dress Allowance		13,000	12,000	14,000
A0120D	Integrated Allowance		8,000	8,000	8,000
A01217	Medical Allowance		217,000	206,000	228,000
A0121T	Adhoc Relief Allowance 2013		48,000	52,000	50,000
A01224	Entertainment Allowance		7,000	2,000	7,000
A0122C	Adhoc Relief Allowance - 2015		34,000	36,000	36,000
A0122S	Utility Allowance			1,200,000	1,260,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)		4,143,000	1,483,000	4,350,000
A0123K	Superior Executive Allowance			3,650,000	3,833,000
A0123V	Secretariat Performance Allowance		4,076,000	4,027,000	4,280,000
A0124H	Special Allowance-2021		154,000	168,000	162,000
A0124L	Weather Allowance		11,000	20,000	20,000
A0124R	Adhoc Relief Allowance 2022		670,000	611,000	704,000
A0124X	Adhoc Relief Allowance 2023		2,206,000	2,018,000	2,316,000
A0125E	Adhoc Relief Allowance 2024			1,483,000	1,557,000
A03	TOTAL OPERATING EXPENSES		<u>2,929,000</u>	<u>2,982,000</u>	<u>3,222,000</u>
A032	TOTAL COMMUNICATIONS		<u>192,000</u>	<u>212,000</u>	<u>211,000</u>
A03201	Postage and Telegraph		80,000	100,000	88,000
A03202	Telephone and Trunk Call		112,000	112,000	123,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,250,000</u>	<u>2,250,000</u>	<u>2,475,000</u>
A03805	Travelling Allowance		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,100,000</u>
001	Travelling Allowance		1,000,000	1,000,000	1,100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,200,000</u>	<u>1,200,000</u>	<u>1,320,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		1,200,000	1,200,000	1,320,000
A03808	Conveyance Charges		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Conveyance Charges		50,000	50,000	55,000
A039	TOTAL GENERAL		<u>487,000</u>	<u>520,000</u>	<u>536,000</u>
A03901	Stationery		<u>372,000</u>	<u>350,000</u>	<u>409,000</u>

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
PR8463	Secretary Higher Education Archives and Libraries NMAs				
001	Stationery		372,000	350,000	409,000
A03905	Newspapers Periodicals and Books		15,000	20,000	17,000
A03970	Others		<u>100,000</u>	<u>150,000</u>	<u>110,000</u>
001	Others		100,000	150,000	110,000
A09	TOTAL PHYSICAL ASSETS		<u>5,000</u>	<u>200,000</u>	<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>		<u>1,000</u>
A09203	I.T. Equipment		<u>1,000</u>		<u>1,000</u>
003	I.T. Equipment		1,000		1,000
A095	TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>		<u>1,000</u>
A09501	Transport		<u>1,000</u>		<u>1,000</u>
001	Transport		1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>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>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>620,000</u>	<u>620,000</u>	<u>773,000</u>
A130	TOTAL TRANSPORT		<u>372,000</u>	<u>372,000</u>	<u>500,000</u>
A13001	Transport		<u>372,000</u>	<u>372,000</u>	<u>500,000</u>
001	Transport		372,000	372,000	500,000

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
PR8463	Secretary Higher Education Archives and Libraries NMAs				
A131	TOTAL MACHINERY AND EQUIPMENT				
			<u>248,000</u>	<u>248,000</u>	<u>273,000</u>
A13101	Machinery and Equipment		<u>248,000</u>	<u>248,000</u>	<u>273,000</u>
001	Machinery and Equipment		248,000	248,000	273,000
Secretary Higher Education Archives and Libraries NMAs			24,351,000	27,364,000	32,498,000

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NC21089 (061)
HEALTH
BUDGET ESTIMATES 2025-2026

	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	15,640	14,559,189,000	15,016,469,000	12,016,017,000	4,389,135,000	16,405,152,000
716638	77		79,364,000	116,274,000		116,274,000
TOTAL	15,717	14,559,189,000	15,095,833,000	12,132,291,000	4,389,135,000	16,521,426,000

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	Rs
Charged:	<u>0</u>
Voted:	<u>16,521,426,000</u>
Total:	<u>16,521,426,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
073101	GENERAL HOSPITAL SERVICES	108,763,000	213,853,000
073102	DISTRICT HEADQUARTER HOSPITALS	3,163,030,000	3,308,095,000
073104	RURAL HEALTH CENTERS	289,554,000	273,685,000
073105	RURAL HEALTH CENTERS	4,097,000	1,684,000
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)		3,627,000
073301	MOTHER AND CHILD HEALTH	4,080,000	87,543,000
074101	ANTI-MALARIA	296,960,000	293,336,000
074102	NUTRITION AND OTHER HYGIENE PROGRAMMES		2,635,000
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)	498,100,000	411,978,000
074120	OTHERS(OTHER HEALTH FACILITIES & PREVENT	9,336,000	2,580,000
076101	ADMINISTRATION	10,185,269,000	10,500,444,000
TOTAL		14,559,189,000	15,095,833,000
			16,521,426,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
BJ4031	Medical Superintendent District Head Quarter Hospital Bajaur	720,553,000	822,404,000	774,820,000
BJ4300	District Health Officer Anti Malaria Bajaur	11,637,000	11,777,000	13,536,000
BJ4301	District Health Officer Health Bajaur	862,194,000	1,044,928,000	958,289,000
BJ4350	Basic Health Unit Raghagan Bajaur	4,000	4,000	4,000
BJ4351	Basic Health Unit Zoor Bandar Bajaur	4,000	4,000	4,000
BJ4352	Basic Health Unit Ghani Adda Bajaur	4,000	4,000	4,000
BJ4353	Basic Health Unit Loisum Bajaur	4,000	4,000	4,000
BJ4354	Basic Health Unit Kotkai Larsadin Bajaur	4,000	4,000	4,000
BJ4355	Basic Health Unit Talay Bajaur	4,000	4,000	4,000
BJ4356	Basic Health Unit Derakai Bajaur	4,000	4,000	4,000
BJ4357	Basic Health Unit Mandal Bajaur	4,000	4,000	4,000
BJ4358	Basic Health Unit Chinagai Bajaur	4,000	4,000	4,000
BJ4359	Basic Health Unit Bilot Bajaur	4,000	4,000	4,000
BJ4360	Basic Health Unit Lagharai Bajaur	4,000	4,000	4,000
BJ4361	Basic Health Unit Malangai Bajaur	4,000	4,000	4,000
BJ4362	Basic Health Unit Mina Bajaur	4,000	4,000	4,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
BJ4363	Basic Health Unit Khari kamar Bajaur	4,000	4,000	4,000
BJ4364	Basic Health Unit Ghakhai Bajaur	4,000	4,000	4,000
BJ4365	Basic Health Unit kotki charmang Bajaur	4,000	4,000	4,000
BJ4366	Basic Health Unit Kolala No-1 Bajaur	4,000	4,000	4,000
BJ4367	Basic Health Unit Qazafai Bajaur	4,000	4,000	4,000
BJ4368	Basic Health Unit Chamarkand Bajaur	4,000	4,000	4,000
BJ4369	Rural Health Center Arang Bajaur	4,000	4,000	4,000
BJ4370	Rural Health Center Barang Bajaur	4,000	4,000	4,000
BU4852	Deputy District Health Officer Bannu	428,269,000	475,472,000	519,745,000
BU4853	Deputy District Health Officer Anti Mal Deputy District Health Officer Anti Malaria Bannu	6,871,000	7,473,000	7,886,000
BU4854	Basic Health Unit Nazif Painsa Khel Bannu	4,000	4,000	4,000
BU4855	Basic Health Unit Saintanga Bannu	4,000	4,000	4,000
BU4856	Basic Health Unit Zarwam Bannu	4,000	4,000	4,000
BU4857	Basic Health Unit Sakhi Jan Bannu	4,000	4,000	4,000
BU4858	Basic Health Unit Sher Gul Bannu	4,000	4,000	4,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
BU4859	Basic Health Unit Jani Khel Colony Bannu	4,000	4,000	4,000
BU4860	Basic Health Unit Sher Jan Bannu	4,000	4,000	4,000
BU4861	Basic Health Unit Gadi Top Bannu	4,000	4,000	4,000
BU4862	Basic Health Unit Ghora Baka Khel Bannu	4,000	4,000	4,000
BU4863	Basic Health Unit Sarwar Jan Bannu	4,000	4,000	4,000
BU4864	Basic Health Unit Ghazi Marjan Bannu	4,000	4,000	4,000
DI4781	Deputy District Health Officer D.I.Khan	111,645,000	129,532,000	175,236,000
DI4782	Deputy District Health Officer Anti Mal Deputy District Health Officer Anti Malaria D.I.Khan	6,169,000	7,733,000	7,450,000
DI4783	Basic Health Unit Mughal Kot DIKhan	4,000	4,000	4,000
DI4784	Basic Health Unit Koi Bahara DIKhan	4,000	4,000	4,000
KH4031	Medical Superintendent District Head Quarter Hospital Khyber	481,468,000	533,256,000	543,675,000
KH4200	District Health Officer Anti Malaria Khyber	69,502,000	57,231,000	75,454,000
KH4201	District Health Officer Health Khyber	969,351,000	969,251,000	1,127,054,000
KH4300	Basic Health Unit Toda china Khyber	4,000	4,000	4,000
KH4301	Basic Health Unit Sra China Khyber	4,000	4,000	4,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2024-2025	2025-2026
		Rs	Rs	Rs
KH4302	Basic Health Unit Kala Khel Khyber	4,000	4,000	4,000
KH4303	Basic Health Unit Ajab Talab Khyber	4,000	4,000	4,000
KH4304	Basic Health Unit Janbaz Killi Khyber	4,000	4,000	4,000
KH4305	Basic Health Unit Abdullah Jan Killi Khyber	4,000	4,000	4,000
KH4306	Basic Health Unit Ali Masjid Khyber	4,000	4,000	4,000
KH4307	Basic Health Unit Mian Morcha Khyber	4,000	4,000	4,000
KH4308	Basic Health Unit Kambela Khyber	4,000	4,000	4,000
KH4309	Basic Health Unit Kam Shilman Khyber	4,000	4,000	4,000
KH4310	Basic Health Unit Torkham Khyber	4,000	4,000	4,000
KH4311	Basic Health Unit Karamna Khyber	4,000	4,000	4,000
KH4312	Basic Health Unit Allacha Khyber	4,000	4,000	4,000
KM4033	Medical Superintendent District Head Quarter Hospital Kurram	366,557,000	386,048,000	440,998,000
KM4200	District Health Officer Anti Malaria Kurram	10,281,000	10,331,000	12,009,000
KM4201	District Health Officer Kurram	366,436,000	412,158,000	438,954,000
KM4202	District Health Officer Lower and Central Kurram	571,455,000	728,498,000	663,212,000
KM4203	District Health Officer Anti Malaria Lower and Central Kurram	7,518,000	11,479,000	8,676,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2024-2025	2025-2026
		Rs	Rs	Rs
KM4250	Basic Health Unit Tari Mangal Kurram	4,000	4,000	4,000
KM4251	Basic Health Unit Burki Kurram	4,000	4,000	4,000
KM4252	Basic Health Unit Kunj Ali Zai Kurram	4,000	4,000	4,000
KM4253	Basic Health Unit Bushera Kurram	4,000	4,000	4,000
KM4254	Basic Health Unit Shalozan Kurram	4,000	4,000	4,000
KM4255	Basic Health Unit Zeran Kurram	4,000	4,000	4,000
KM4256	Basic Health Unit Kirman Kurram	4,000	4,000	4,000
KM4257	Basic Health Unit Ghuzgari Kurram	4,000	4,000	4,000
KM4258	Basic Health Unit Mali Khel Kurram	4,000	4,000	4,000
KM4259	Basic Health Unit Agra Kurram	4,000	4,000	4,000
KM4260	Basic Health Unit Jallandar Kurram	4,000	4,000	4,000
KM4261	Basic Health Unit Manduri Kurram	4,000	4,000	4,000
KM4262	Basic Health Unit Gharbina Kurram	4,000	4,000	4,000
KM4263	Basic Health Unit Mahoora Kurram	4,000	4,000	4,000
KM4264	Basic Health Unit Ibrahimzai Kurram	4,000	4,000	4,000
KM4265	Basic Health Unit Dogar Kurram	4,000	4,000	4,000
KM4266	Basic Health Unit Tabi Kurram	4,000	4,000	4,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
KM4267	Basic Health Unit Minatoo Kurram	4,000	4,000	4,000
KM4268	Basic Health Unit Sandaghar Kurram	4,000	4,000	4,000
KM4269	Basic Health Unit Murghan Kurram	4,000	4,000	4,000
KM4270	Basic Health Unit Makhrani Kurram	4,000	4,000	4,000
KM4271	Basic Health Unit Angoori Kurram	4,000	4,000	4,000
KM4272	District Health Officer (Community Healt Centers) Kurram	1,576,000	4,526,000	4,237,000
KT4737	Deputy District Health Officer Kohat	149,463,000	166,121,000	178,975,000
KT4738	Deputy District Health Officer Anti Mala Deputy District Health Officer Anti Malaria Kohat	5,788,000	6,483,000	6,879,000
KT4741	Basic Health Unit Akhurwal Kohat	4,000	4,000	4,000
KT4742	Basic Health Unit Sunni Khel Kohat	4,000	4,000	4,000
KT4743	Basic Health Unit Sheraki Kohat	4,000	4,000	4,000
KT4744	Basic Health Unit Toor Chappar Kohat	4,000	4,000	4,000
KT4745	Basic Health Unit Bosti Khel Kohat	4,000	4,000	4,000
KT4746	Basic Health Unit Sheen Dand Kohat	4,000	4,000	4,000
KT4747	Basic Health Unit Turki Ismail Khel Kohat	4,000	4,000	4,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2024-2025	2025-2026
		Rs	Rs	Rs
KT4748	Basic Health Unit Ara Khel Kohat	4,000	4,000	4,000
KT4749	Basic Health Unit Paya Jawaki Kohat	4,000	4,000	4,000
KT4757	Rurel Health Center Shindand Darra Adam Khel Kohat	14,593,000	16,461,000	17,341,000
LK4748	Deputy District Health Officer Lakki Mar Deputy District Health Officer Lakki Marwat	84,637,000	114,302,000	128,860,000
LK4749	Basic Health Unit Gabbar Bagh Lakki Marwat	4,000	4,000	4,000
LK4750	Basic Health Unit Dabak Saeed Khel Lakki Marwat	4,000	4,000	4,000
LK4751	Basic Health Unit Arab Khan Lakki Marwat	4,000	4,000	4,000
MG4031	Medical Superintendent District Head Quarter Hospital Mohmand	250,334,000	249,524,000	278,688,000
MG4281	District Health Officer Anti Malaria Mohmand	8,604,000	7,316,000	9,825,000
MG4282	District Health Officer Mohmand	676,075,000	730,753,000	837,880,000
MG4320	Basic Health Unit Michini Mohmand	4,000	4,000	4,000
MG4321	Basic Health Unit Dab Kore Mohmand	4,000	4,000	4,000
MG4322	Basic Health Unit Sapary Mohmand	4,000	4,000	4,000
MG4323	Basic Health Unit Aqrab Dag Mohmand	4,000	4,000	4,000
MG4324	Basic Health Unit Nawan Kallay Mohmand	4,000	4,000	4,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2024-2025	2025-2026
		Rs	Rs	Rs
MG4325	Basic Health Unit Prang Ghar Mohmand	4,000	4,000	4,000
MG4326	Basic Health Unit Pandilay Mohmand	4,000	4,000	4,000
MG4327	Basic Health Unit Lagham Ghundai Mohmand	4,000	4,000	4,000
MG4328	Basic Health Unit Danish Kool Mohmand	4,000	4,000	4,000
MG4329	Basic Health Unit Had Kore Mohmand	4,000	4,000	4,000
MG4330	Basic Health Unit Ghazi Kore Mohmand	4,000	4,000	4,000
MG4331	Basic Health Unit Sangar Mohmand	4,000	4,000	4,000
MG4332	Basic Health Unit Kassai Mohmand	4,000	4,000	4,000
MG4333	Basic Health Unit Sultan Khel Mohmand	4,000	4,000	4,000
MG4334	Basic Health Unit Yousaf Khel Mohmand	4,000	4,000	4,000
MG4335	Basic Health Unit Baro Khel Mohmand	4,000	4,000	4,000
MG4336	Basic Health Unit Babi Khel Mohmand	4,000	4,000	4,000
MG4337	Basic Health Unit Hamza Khel Mohmand	4,000	4,000	4,000
MG4338	Basic Health Unit Atto Khel Mohmand	4,000	4,000	4,000
MG4339	Basic Health Unit Lakkaro Mohmand	4,000	4,000	4,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2024-2025	2025-2026
		Rs	Rs	Rs
MG4340	Basic Health Unit Shiekh Baba Mohmand	4,000	4,000	4,000
MG4341	Basic Health Unit Mamad Gut Mohmand	4,000	4,000	4,000
MG4342	Basic Health Unit Chamar Kand Mohmand	4,000	4,000	4,000
MG4343	Basic Health Unit Qandari Mohmand	4,000	4,000	4,000
MG4344	Basic Health Unit Ghanum Shah Mohmand	4,000	4,000	4,000
MG4345	Rural Health Center Ekkaghound Mohmand	4,000	4,000	4,000
MG4346	Rural Health Center Atta Jawar Mohmand	4,000	4,000	4,000
MG4347	Rural Health Center Bahai Dag Mohmand	4,000	4,000	4,000
MG4351	Category D Hospital Prang Ghar Mohmand	5,724,000	1,963,000	6,212,000
MW4031	Medical Superintendent District Head Quarter Hospital North Waziristan	435,135,000	480,306,000	491,348,000
MW4196	District Health Officer Anti Malaria North Waziristan	19,598,000	36,237,000	24,524,000
MW4197	District Health Officer Health North Waziristan	1,816,222,000	2,481,041,000	2,197,828,000
MW4250	Basic Health Unit Anghar Kala North Waziristan	4,000	4,000	4,000
MW4251	Basic Health Unit Raghzi Kala Hamzoni North Waziristan	4,000	4,000	4,000
MW4252	Basic Health Unit Saidgi Ghulam Khan Wazir North Waziristan	4,000	4,000	4,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2024-2025	2025-2026
		Rs	Rs	Rs
MW4253	Basic Health Unit Natasi Area Wazir North Waziristan	4,000	4,000	4,000
MW4254	Basic Health Unit Shera Talla Madi Khel Wazir North Waziristan	4,000	4,000	4,000
MW4255	Basic Health Unit Marmandi Khaisoor North Waziristan	4,000	4,000	4,000
MW4256	Basic Health Unit T.T.Mada Khel Wazir North Waziristan	4,000	4,000	4,000
MW4257	Basic Health Unit Hassan Khel Wazir North Waziristan	4,000	4,000	4,000
MW4258	Basic Health Unit Sabir Khan Kot Shewa North Waziristan	4,000	4,000	4,000
MW4259	Basic Health Unit Adat Khan Kot Wazir North Waziristan	4,000	4,000	4,000
MW4260	Basic Health Unit Mameet Kot Wazir North Waziristan	4,000	4,000	4,000
MW4261	Basic Health Unit REHMAT KOT Lake Assad Khel WAZIR North Waziristan	4,000	4,000	4,000
MW4262	Basic Health Unit Bora Khel Razmak Wazir North Waziristan	4,000	4,000	4,000
MW4263	Basic Health Unit Nawal Kot Razmak Wazir North Waziristan	4,000	4,000	4,000
MW4264	Basic Health Unit Garium Wazir North Waziristan	4,000	4,000	4,000
MW4265	Basic Health Unit Lattaka Mada Khel Wazir North Waziristan	4,000	4,000	4,000
MW4266	Basic Health Unit Birmal North Waziristan	4,000	4,000	4,000
MW4267	Basic Health Unit Sara Kanda North Waziristan	4,000	4,000	4,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2024-2025	2025-2026
		Rs	Rs	Rs
MW4268	Basic Health Unit Chalwishti North Waziristan	4,000	4,000	4,000
MW4269	Basic Health Unit Kaniguram North Waziristan	4,000	4,000	4,000
MW4270	Basic Health Unit Shiga Warzakai North Waziristan	4,000	4,000	4,000
MW4271	Basic Health Unit Murdar Algad North Waziristan	4,000	4,000	4,000
MW4272	Basic Health Unit Shawal North Waziristan	4,000	4,000	4,000
MW4273	Basic Health Unit Spin Kamar North Waziristan	4,000	4,000	4,000
MW4274	Basic Health Unit Kot Yaghistan Makin North Waziristan	4,000	4,000	4,000
MW4275	Basic Health Unit Umar Raghzai North Waziristan	4,000	4,000	4,000
MW4276	Basic Health Unit Bangishwala North Waziristan	4,000	4,000	4,000
MW4277	Basic Health Unit Nano North Waziristan	4,000	4,000	4,000
MW4278	Basic Health Unit Barwand North Waziristan	4,000	4,000	4,000
MW4279	Basic Health Unit Shakai North Waziristan	4,000	4,000	4,000
MW4280	Basic Health Unit Zarmillan North Waziristan	4,000	4,000	4,000
MW4281	Basic Health Unit Tatai North Waziristan	4,000	4,000	4,000
MW4282	Rural Health Center Spinwam North Waziristan	4,000	4,000	4,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2024-2025	2025-2026
		Rs	Rs	Rs
MW4293	District Health Officer (MCH) North Waziristan	4,080,000	8,179,000	6,168,000
MW4300	Basic Health Unit North Waziristan Waziristan			3,304,000
OI4210	District Health Officer Anti Malaria Orakzai	84,216,000	80,937,000	85,869,000
OI4211	District Health Officer Orakzai	940,009,000	1,035,469,000	1,046,165,000
OI4212	Category C Hospital Mishti Khel Orakzai	24,000	24,000	23,000
OI4250	Basic Health Unit Char Khela Orakzai	4,000	4,000	4,000
OI4251	Basic Health Unit Mithu Orakzai	4,000	4,000	4,000
OI4252	Basic Health Unit Suliman Khel Orakzai	4,000	4,000	4,000
OI4253	Basic Health Unit Dowli Orakzai	4,000	4,000	4,000
OI4254	Basic Health Unit Star Sam Orakzai	4,000	4,000	4,000
OI4255	Basic Health Unit Zera Orakzai	4,000	4,000	4,000
OI4256	Basic Health Unit Und Khel Orakzai	4,000	4,000	4,000
OI4257	Basic Health Unit Anjani Orakzai	4,000	4,000	4,000
OI4258	Basic Health Unit Karghan Orakzai	4,000	4,000	4,000
OI4259	Basic Health Unit Spidar Ali Khel Orakzai	4,000	4,000	4,000
OI4260	Basic Health Unit Chapper Ali Khel Orakzai	4,000	4,000	4,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
OI4261	Basic Health Unit Zakhtan Orakzai	4,000	4,000	4,000
OI4262	Basic Health Unit Zanka Khel Orakzai	4,000	4,000	4,000
OI4263	Basic Health Unit Swaro Kot Orakzai	4,000	4,000	4,000
OI4264	Basic Health Unit Mishti Mela Orakzai	4,000	4,000	4,000
OI4265	Basic Health Unit Zur Chapper Orakzai	4,000	4,000	4,000
OI4266	Basic Health Unit Kashah Orakzai	4,000	4,000	4,000
OI4267	Basic Health Unit Takhtak Orakzai	4,000	4,000	4,000
OI4268	Basic Health Unit Daran Orakzai	4,000	4,000	4,000
OI4269	Basic Health Unit Yakh Kandow Orakzai	4,000	4,000	4,000
OI4270	Basic Health Unit Saifal Dara Orakzai	4,000	4,000	4,000
OI4271	Basic Health Unit Pio Khel Orakzai	4,000	4,000	4,000
OI4272	Basic Health Unit Akhan Kot Orakzai	4,000	4,000	4,000
OI4273	Rural Health Center Kurez Orakzai	4,000	4,000	4,000
OI4276	Basic Health Unit Sama Mamozai Orakzai	3,413,000	1,000,000	3,595,000
OI4277	District Health Officer (Community Healt Centers) Orakzai	5,969,000	552,000	6,268,000
PR7328	AIDs Control Program		10,076,000	24,991,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2024-2025	2025-2026
		Rs	Rs	Rs
PR7329	District Health Information System (DHIS)		8,057,000	23,108,000
PR7330	Establishment of Mental Health Clinics in AHQ Hospital in FATA			3,627,000
PR7331	Health Nutrition Program		2,635,000	3,761,000
PR7332	Health Sector Reforms Unit (HSRU)			3,349,000
PR7333	Integrated Vector Management Program (IVM)		1,355,000	5,247,000
PR7335	Mobile Hospitals Program		73,340,000	152,087,000
PR7336	Physical Rehabilitation Centers Program			1,813,000
PR7337	Thalassemia Control Program in FATA			3,537,000
PR8129	Health Administration (Hospitals & Dispensaries) Peshawar	39,482,000	40,472,000	46,392,000
PR8258	Hepatitis Control Program Phase III (Ex Reg Act) Peshawar	19,360,000	55,645,000	42,922,000
PR8259	Eye Care Program in Ex FATA (Phase-III) NMAs (Reg Act Ex FATA) Peshawar	18,402,000	49,270,000	41,124,000
PR8270	Expanded Program on Immunization (EPI) (Ex FATA Reg Act.) Peshawar	465,904,000	393,070,000	491,490,000
PR8271	TB Control Program Merge Areas (Reg Act Ex FATA) Peshawar	924,000	15,158,000	23,947,000
PR8561	Basic Health Unit Gul Akbar Peshawar	4,000	4,000	8,459,000
PR8562	Basic Health Unit Bora Peshawar	4,000	4,000	5,793,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2024-2025	2025-2026
		Rs	Rs	Rs
PR8563	Basic Health Unit Faridi Peshawar	4,000	4,000	5,765,000
PR8564	Basic Health Unit Yar Ali Peshawar	4,000	4,000	6,207,000
PR8565	Basic Health Unit Hassan Khel Peshawar	4,000	4,000	5,988,000
PR8566	Basic Health Unit Janakore Peshawar	4,000	4,000	5,857,000
PR8567	Basic Health Unit Pastawana Peshawar	4,000	4,000	5,805,000
PR8568	Rural Health Center Kohi Hassan khel Sub Division Peshawar	4,000	4,000	68,100,000
PR8885	Deputy District Health Officer Peshawar	162,171,000	257,782,000	196,607,000
PR8886	Deputy District Health Officer Anti Mala Deputy District Health Officer Anti Malaria Peshawar	5,189,000	6,460,000	6,105,000
TK4642	Deputy District Health Officer Anti Mala Deputy District Health Officer Anti Malaria Tank	7,212,000	7,840,000	8,421,000
TK4643	Deputy District Health Officer Health (R Deputy District Health Officer Health (Rural Health Centers) Tank	274,925,000	257,188,000	350,922,000
TK4644	Basic Health Unit Sarmast Khel Tank	4,000	4,000	4,000
TK4645	Basic Health Unit Gabar Ali Khel Tank	4,000	4,000	4,000
TK4646	Basic Health Unit Chini Michen Khel Tank	4,000	4,000	4,000
TK4647	Basic Health Unit Gabbar Valley Tank	4,000	4,000	4,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2024-2025	2025-2026
		Rs	Rs	Rs
TK4648	Basic Health Unit Kirriwam Tank	4,000	4,000	4,000
TK4649	Rural Health Center Kirriwam Sub Division Tank	4,000	4,000	4,000
TU4029	District Health Officer South Waziristan (Lower)	388,933,000	354,429,000	474,295,000
TU4030	Deputy District Health Officer South Waz Deputy District Health Officer South Waziristan (Lower)	3,742,000	1,800,000	4,063,000
TU4031	District TB Officer South Waziristan (Lower)	9,458,000	7,996,000	13,790,000
TU4032	EPI Coordinator South Waziristan (Lower)	32,196,000	18,908,000	42,755,000
TU4033	Sanitation Inspector South Waziristan (Lower)	9,336,000	2,580,000	10,001,000
TU4034	Assistant Malaria Superintenden South Waziristan (Lower)	19,484,000	7,889,000	23,837,000
TU4035	National Programe (LHW) South Waziristan (Lower)	4,251,000	2,470,000	5,616,000
TW4031	Medical Superintendent District Head Quarter Hospital Wana South Waziristan	908,983,000	836,557,000	915,198,000
TW4220	District Health Officer Anti Malaria District South Waziristan	33,692,000	33,000,000	36,554,000
TW4221	District Health Officer South Waziristan		6,660,000	1,000
TW4222	Category D Hospital Sholam South Waziristan	103,015,000	127,095,000	103,008,000
TW4226	District Health Officer South Waziristan Wazir Belt	346,720,000	528,289,000	471,084,000
PR8049	Directorate of Health Services Merged Areas Peshawar	73,522,000	266,815,000	84,375,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
PR8051	Anti Malaria Programme Provincial	1,199,000	1,150,000	1,638,000
PR7334	Maternal,Newborn, Child Health Program Maternal,Newborn, Child Health Program (MNCH)		79,364,000	116,274,000
PR8233	Lump Sum	1,708,178,000	500,001,000	1,530,000,000
PR8465	Secretary Health Department (NMAs)	426,825,000	112,997,000	45,842,000
TOTAL		14,559,189,000	15,095,833,000	16,521,426,000

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>10,410,024,000</u>	<u>10,701,059,000</u>	<u>12,132,291,000</u>
A011	PAY	<u>3,878,241,000</u>	<u>4,317,207,000</u>	<u>4,357,143,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>1,114,515,000</u>	<u>959,200,000</u>	<u>1,182,941,000</u>
A01101	Basic Pay Of Officer	1,064,997,000	886,713,000	1,161,884,000
A01102	Personal pay	928,000	607,000	1,046,000
A01103	Special Pay	48,590,000	10,000	11,000
A01106	Pay of contract officer	48,590,000	71,870,000	20,000,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>2,763,726,000</u>	<u>3,358,007,000</u>	<u>3,174,202,000</u>
A01151	Basic Pay Other Staff	2,762,960,000	3,353,243,000	3,168,947,000
A01152	Personal pay	732,000	713,000	966,000
A01153	Special Pay	1,000	38,000	40,000
A01156	Pay of Contract Staff	33,000	4,013,000	4,249,000
A012	ALLOWANCES	<u>6,531,783,000</u>	<u>6,383,852,000</u>	<u>7,775,148,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>6,528,887,000</u>	<u>6,377,178,000</u>	<u>7,772,214,000</u>
A01202	House Rent Allowance	460,810,000	473,005,000	603,402,000
A01203	Conveyance Allowance	373,852,000	372,309,000	446,234,000
A01207	Washing Allowance	83,742,000	85,090,000	91,009,000
A01208	Dress Allowance	94,535,000	93,884,000	102,341,000
A0120D	Integrated Allowance	48,249,000	58,093,000	52,561,000
A0120E	Housing Subsidy Allowance	641,000	609,000	887,000
A0120G	Field Allowance	45,000	23,000	47,000
A0120Q	Fixed Daily Allowance	315,000	544,000	330,000
A0120X	Adhoc Allowance - 2010	156,000	11,000	164,000
A01217	Medical Allowance	233,823,000	243,586,000	278,905,000
A0121A	Ad - hoc Allowance - 2011	11,000	168,000	188,000
A0121B	Health Professional Allowance	1,589,187,000	1,514,514,000	1,719,631,000
A0121M	Adhoc Relief Allowance - 2012	4,000		4,000
A0121T	Adhoc Relief Allowance 2013	47,192,000	40,822,000	49,839,000
A0121Z	Adhoc Relief Allowance-2014	27,000	4,000	28,000
A01222	Hardship allowance		4,000	4,000
A01224	Entertainment Allowance	204,000	124,000	214,000
A01226	Computer Allowance	428,000	725,000	691,000
A01229	Special compensatory allowance	3,000		3,000
A0122C	Adhoc Relief Allowance - 2015	34,238,000	28,365,000	36,174,000
A0122M	Adhoc Releif Allowance 2016	1,192,000	69,000	1,272,000
A0122N	Special Conveyance Allowance to Disbaled Employees	3,466,000	3,581,000	4,018,000

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0122S	Utility Allowance		2,912,000	3,058,000
A0122Y	Ad-hoc Relief Allowance 2017	3,060,000	157,000	3,261,000
A01233	Unattractive Area Allowance	164,414,000	162,525,000	173,673,000
A01236	Deputation Allowance	41,000		43,000
A01237	Design allowance	168,000		176,000
A01238	Charge allowance	4,000	25,000	4,000
A01239	Special allowance	1,973,000	2,031,000	4,085,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	3,026,000		3,177,000
A0123G	Ad-hoc Relief Allowance-2018	2,549,000	267,000	2,686,000
A0123K	Superior Executive Allowance		2,642,000	2,774,000
A0123P	Ad-hoc Relief Allowance 2019	1,703,000	60,000	1,801,000
A0123V	Secretariat Performance Allowance	5,634,000	13,885,000	5,916,000
A01240	Utility allowance for gas		28,000	29,000
A01242	Consolidation travelling allowance	1,000		1,000
A01244	Adhoc relief	22,000	159,000	178,000
A0124C	Disparity Reduction Allowance	2,792,000	4,217,000	6,675,000
A0124F	Adhoc Relief Allowance-2021	2,331,000	768,000	2,529,000
A0124G	IT Professional Allowance	589,000	910,000	1,191,000
A0124H	Special Allowance-2021	43,685,000	37,785,000	112,842,000
A0124J	Lady Health Worker Allowance	18,867,000	15,897,000	19,811,000
A0124K	Lady Health Workers (LHWs) Allowance	159,000	144,000	167,000
A0124L	Weather Allowance	13,000	548,000	113,000
A0124N	Disparity Reduction Allowance 2022- 15%	386,986,000	370,366,000	473,782,000
A0124R	Adhoc Relief Allowance 2022	442,711,000	432,856,000	534,064,000
A0124X	Adhoc Relief Allowance 2023	1,494,560,000	1,426,096,000	1,722,513,000
A01250	Incentive Allowance	106,000	138,000	167,000
A01251	Mess Allowance	28,877,000	24,949,000	30,329,000
A01252	Non Practising Allowance	6,092,000	5,716,000	7,463,000
A01257	RC Allowance	7,721,000	7,094,000	8,172,000
A0125E	Adhoc Relief Allowance 2024		944,577,000	1,091,108,000
A01260	Ration Allowance	15,000	329,000	348,000
A01263	Reserch Allowance	8,000		8,000
A01270	Other	938,660,000	4,567,000	172,124,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>2,896,000</u>	<u>6,674,000</u>	<u>2,934,000</u>
A01271	Overtime Allowance	26,000	30,000	27,000
A01274	Medical Charges	2,440,000	5,907,000	2,440,000
A01277	Contingent Paid Staff	1,000	1,000	1,000
A01278	Leave Salary	387,000	701,000	388,000
A01289	Teaching Allowance	42,000	35,000	78,000

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03	TOTAL OPERATING EXPENSES	<u>4,011,230,000</u>	<u>4,199,226,000</u>	<u>4,358,411,000</u>
A032	COMMUNICATIONS	<u>4,540,000</u>	<u>4,625,000</u>	<u>5,357,000</u>
A03201	Postage and Telegraph	636,000	629,000	732,000
A03202	Telephone and Trunk Call	3,904,000	3,996,000	4,625,000
A033	UTILITIES	<u>231,928,000</u>	<u>247,938,000</u>	<u>260,665,000</u>
A03301	Gas	97,000	117,000	206,000
A03303	Electricity	231,831,000	247,521,000	260,457,000
A03305	POL fore Generator		300,000	2,000
A034	OCCUPANCY COSTS	<u>7,342,000</u>	<u>7,101,000</u>	<u>7,625,000</u>
A03402	Rent for Office Building	7,342,000	7,101,000	7,625,000
A036	MOTOR VEHICLES	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03603	Registration	2,000	2,000	2,000
A038	TRAVEL & TRANSPORTATION	<u>79,605,000</u>	<u>173,546,000</u>	<u>194,845,000</u>
A03801	Training - domestic	4,000,000	4,400,000	4,600,000
A03805	Travelling Allowance	14,303,000	16,032,000	16,986,000
A03806	Transportation of Goods	16,928,000	19,578,000	21,056,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	44,265,000	133,378,000	151,981,000
A03808	Conveyance Charges	109,000	158,000	222,000
A039	GENERAL	<u>3,687,813,000</u>	<u>3,766,014,000</u>	<u>3,889,917,000</u>
A03901	Stationery	12,099,000	13,903,000	14,379,000
A03902	Printing and Publication	4,202,000	5,152,000	5,293,000
A03905	Newspapers Periodicals and Books	378,000	373,000	416,000
A03906	Uniforms and Protective Clothing	1,864,000	2,192,000	2,070,000
A03907	Advertising & Publicity	1,726,000	2,150,000	2,772,000
A03919	Payments to Other for Service Rendered	2,060,158,000	2,641,069,000	2,060,162,000
A03927	Purchase of Drug and Medicines	166,077,000	493,689,000	249,085,000
A03942	Cost of Other Stores	31,876,000	40,382,000	37,528,000
A03970	Others	1,409,433,000	567,104,000	1,518,212,000

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>74,931,000</u>	<u>87,549,000</u>	<u>1,855,000</u>
A041	PENSION	<u>74,931,000</u>	<u>87,549,000</u>	<u>1,855,000</u>
A04101	Pension		1,352,000	
A04104	Other pension (e.g. family pension)		239,000	
A04114	Superannuation Encashment of L.P.R	74,931,000	85,679,000	1,855,000
A04117	Medical Allowance to Civil Pensioners		279,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>38,020,000</u>	<u>70,346,000</u>	<u>1,238,000</u>
A052	GRANTS-DOMESTIC	<u>38,020,000</u>	<u>70,346,000</u>	<u>1,238,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	38,020,000	59,221,000	1,238,000
A05224	Assistance package for families of Government empl		11,000,000	
A05270	To Others		125,000	
A06	TOTAL TRANSFERS	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A063	ENTERTAINMENT & GIFTS	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A06301	Entertainments & Gifts	2,000	2,000	2,000
A09	TOTAL PHYSICAL ASSETS	<u>6,094,000</u>	<u>16,689,000</u>	<u>7,133,000</u>
A092	COMPUTER EQUIPMENT	<u>1,008,000</u>	<u>1,008,000</u>	<u>1,157,000</u>
A09201	Hardware	8,000	8,000	56,000
A09203	I.T. Equipment	1,000,000	1,000,000	1,101,000
A094	OTHER STORES AND STOCKS	<u>5,006,000</u>	<u>14,504,000</u>	<u>5,006,000</u>
A09410	Life Saving Medical Supplies	5,006,000	14,504,000	5,006,000
A095	PURCHASE OF TRANSPORT	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09501	Transport	2,000	2,000	2,000

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A096	PURCHASE OF PLANT & MACHINERY	<u>43,000</u>	<u>42,000</u>	<u>37,000</u>
A09601	Plant and Machinery	43,000	42,000	37,000
A097	PURCHASE FURNITURE & FIXTURE	<u>35,000</u>	<u>1,133,000</u>	<u>931,000</u>
A09701	Furniture and fixtures	35,000	1,133,000	931,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>18,888,000</u>	<u>20,962,000</u>	<u>20,496,000</u>
A130	TRANSPORT	<u>11,705,000</u>	<u>13,319,000</u>	<u>13,444,000</u>
A13001	Transport	11,705,000	13,319,000	13,444,000
A131	MACHINERY AND EQUIPMENT	<u>6,388,000</u>	<u>6,729,000</u>	<u>5,973,000</u>
A13101	Machinery and Equipment	6,388,000	6,729,000	5,973,000
A132	FURNITURE AND FIXTURE	<u>384,000</u>	<u>503,000</u>	<u>469,000</u>
A13201	Furniture and Fixture	384,000	503,000	469,000
A133	BUILDINGS AND STRUCTURE	<u>406,000</u>	<u>406,000</u>	<u>605,000</u>
A13301	Office Buildings	300,000	300,000	300,000
A13302	Residential Buildings	100,000	100,000	100,000
A13303	Other Buildings	6,000	6,000	205,000
A138	GENERAL	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13801	Maintenance of gardens	5,000	5,000	5,000
NET TOTAL		14,559,189,000	15,095,833,000	16,521,426,000

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SUMMARY OF SCALES FOR 2025-2026**

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	3490			3490	652,075,000
04	2567			2567	481,488,000
05	2098			2098	392,836,000
06	260			260	64,072,000
07	167			167	53,351,000
08	5			5	1,694,000
09	29			29	8,104,000
10	2			2	768,000
11	186			186	65,069,000
12	4250	8		4258	1,390,809,000
14	149			149	58,681,000
16	876			876	296,499,000
17	1208	2		1210	460,144,000
18	385			385	360,104,000
19	35			35	45,137,000
TOTAL	15707	10		15717	4,330,831,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
MG4351 Category D Hospital Prang Ghar Mohmand							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,471,000</u>	<u>1,816,000</u>	<u>5,934,000</u>
A011	TOTAL PAY		47	47	<u>4,707,000</u>	<u>934,000</u>	<u>4,938,000</u>
A011-1	TOTAL PAY OF OFFICERS		15	15	<u>3,723,000</u>	<u>934,000</u>	<u>3,908,000</u>
A01101	Total Basic Pay Of Officer		15	15	<u>3,723,000</u>	<u>934,000</u>	<u>3,908,000</u>
A022	Administrator	(BPS-18)	1	1	406,000		426,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST)	(BPS-18)		1			426,000
G025	Gynaecologist	(BPS-18)	1		406,000		
M036	Medical Specialist	(BPS-18)	1	1	406,000		426,000
P405	Paediatrician	(BPS-18)	1	1	406,000		426,000
S157	Surgical Specialist	(BPS-18)	1	1	406,000		426,000
M033	Medical Officer	(BPS-17)	5	5	914,000		960,000
C028	Charge Nurse	(BPS-16)	5	5	779,000		818,000
A011-2	TOTAL PAY OF OTHER STAFF		32	32	<u>984,000</u>		<u>1,030,000</u>
A01151	Total Basic Pay Other Staff		32	32	<u>984,000</u>		<u>1,030,000</u>
C301	Clinical Technician (Cardiology)	(BPS-12)	1	1	47,000		49,000
C302	Clinical Technician (Dental)	(BPS-12)	1	1	47,000		49,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	2	2	47,000		49,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	58,000		61,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	47,000		49,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	2	2	47,000		49,000
C309	Clinical Technician (Surgical)	(BPS-12)	2	2	47,000		49,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
MG4351	Category D Hospital Prang Ghar Mohmand						
J013	Junior Clerk	(BPS-11)	1	1	47,000		49,000
S604	Store Keeper	(BPS-07)	1	1	47,000		49,000
D112	Driver	(BPS-06)	1	1	47,000		49,000
W099	Ward Orderly/ Ward Attendant	(BPS-04)	5	5	158,000		166,000
C057	Chowkidar	(BPS-03)	3	3	73,000		77,000
L158	Laundry	(BPS-03)	2	2	79,000		83,000
M010	Mali	(BPS-03)	1	1	48,000		50,000
S698	Sweeper/Cleaner	(BPS-03)	6	6	145,000		152,000
A012	TOTAL ALLOWANCES				<u>764,000</u>	<u>882,000</u>	<u>996,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>764,000</u>	<u>882,000</u>	<u>996,000</u>
A01202	House Rent Allowance				88,000	80,000	92,000
A01203	Conveyance Allowance				66,000	60,000	69,000
A01217	Medical Allowance				20,000	18,000	21,000
A0121T	Adhoc Relief Allowance 2013				11,000	10,000	12,000
A0122C	Adhoc Relief Allowance - 2015				8,000	7,000	8,000
A01233	Unattractive Area Allowance				<u>26,000</u>	<u>24,000</u>	<u>27,000</u>
001	Unattractive Area Allowance				26,000	24,000	27,000
A0124H	Special Allowance-2021				80,000	73,000	84,000
A0124N	Disparity Reduction Allowance 2022- 15%				89,000	81,000	93,000
A0124R	Adhoc Relief Allowance 2022				89,000	81,000	93,000
A0124X	Adhoc Relief Allowance 2023				287,000	261,000	301,000
A0125E	Adhoc Relief Allowance 2024					187,000	196,000
A03	TOTAL OPERATING EXPENSES				<u>242,000</u>	<u>136,000</u>	<u>267,000</u>
A032	TOTAL COMMUNICATIONS				<u>35,000</u>	<u>20,000</u>	<u>39,000</u>
A03201	Postage and Telegraph				10,000	5,000	11,000
A03202	Telephone and Trunk Call				25,000	15,000	28,000
A033	TOTAL UTILITIES				<u>62,000</u>	<u>40,000</u>	<u>68,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MG4351 Category D Hospital Prang Ghar Mohmand					
A03303 Electricity			<u>62,000</u>	<u>40,000</u>	<u>68,000</u>
001 Electricity			62,000	40,000	68,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>30,000</u>	<u>20,000</u>	<u>33,000</u>
A03805 Travelling Allowance			<u>20,000</u>	<u>10,000</u>	<u>22,000</u>
001 Travelling Allowance			20,000	10,000	22,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			10,000	10,000	11,000
A039 TOTAL GENERAL			<u>115,000</u>	<u>56,000</u>	<u>127,000</u>
A03901 Stationery			<u>19,000</u>	<u>19,000</u>	<u>21,000</u>
001 Stationery			19,000	19,000	21,000
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			6,000	6,000	7,000
A03927 Purchase of Drug and Medicines			<u>50,000</u>	<u>1,000</u>	<u>55,000</u>
001 Purchase of drug and Medicines			50,000	1,000	55,000
A03942 Cost of Other Stores			<u>20,000</u>	<u>10,000</u>	<u>22,000</u>
001 Cost of other Stores			20,000	10,000	22,000
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>2,000</u>	<u>2,000</u>	<u>2,000</u>
A041 TOTAL PENSION			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			2,000	2,000	2,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
MG4351	Category D Hospital Prang Ghar Mohmand					
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A130	TOTAL TRANSPORT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13001	Transport			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Transport			2,000	2,000	2,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13101	Machinery and Equipment			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Machinery and Equipment			2,000	2,000	2,000
A132	TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13201	Furniture and Fixture			2,000	2,000	2,000
Category D Hospital Prang Ghar Mohmand				5,724,000	1,963,000	6,212,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
OI4212 Category C Hospital Mishti Khel Orakzai					
A03 TOTAL OPERATING EXPENSES			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A032 TOTAL COMMUNICATIONS			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and Trunk Call			2,000	2,000	2,000
A033 TOTAL UTILITIES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03303 Electricity			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Electricity			2,000	2,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03806 Transportation of Goods			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Transportation of Goods			2,000	2,000	2,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,000	2,000	2,000
A039 TOTAL GENERAL			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A03901 Stationery			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Stationery			2,000	2,000	2,000
A03927 Purchase of Drug and Medicines			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Purchase of drug and Medicines			2,000	2,000	2,000
A03942 Cost of Other Stores			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Cost of other Stores			2,000	2,000	2,000
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
OI4212 Category C Hospital Mishti Khel Orakzai					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A130 TOTAL TRANSPORT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13001 Transport			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Transport			2,000	2,000	2,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13101 Machinery and Equipment			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Machinery and Equipment			2,000	2,000	2,000
Category C Hospital Mishti Khel Orakzai			24,000	24,000	23,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
PR7328	AIDs Control Program					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,076,000</u>	<u>24,991,000</u>
A011	TOTAL PAY	22			<u>4,001,000</u>	<u>5,306,000</u>
A011-1	TOTAL PAY OF OFFICERS	6			<u>1,600,000</u>	<u>2,021,000</u>
A01101	Total Basic Pay Of Officer	6			<u>1,600,000</u>	<u>2,021,000</u>
C082	Computer Operator (BPS-16)	6				2,021,000
A011-2	TOTAL PAY OF OTHER STAFF	16			<u>2,401,000</u>	<u>3,285,000</u>
A01151	Total Basic Pay Other Staff	16			<u>2,401,000</u>	<u>3,285,000</u>
L006	Laboratory Technician (BPS-12)	8				1,898,000
D112	Driver (BPS-06)	1				189,000
C057	Chowkidar (BPS-03)	2				342,000
N005	Naib Qasid (BPS-03)	5				856,000
A012	TOTAL ALLOWANCES				<u>6,075,000</u>	<u>19,685,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,075,000</u>	<u>19,685,000</u>
A01202	House Rent Allowance				1,010,000	2,723,000
A01203	Conveyance Allowance				501,000	1,333,000
A01207	Washing Allowance				82,000	86,000
A01208	Dress Allowance				82,000	86,000
A0120D	Integrated Allowance				55,000	58,000
A01217	Medical Allowance				300,000	685,000
A0121B	Health Professional Allowance				800,000	840,000
A01226	Computer Allowance				90,000	95,000
A0124H	Special Allowance-2021				170,000	1,103,000
A0124N	Disparity Reduction Allowance 2022- 15%				350,000	1,447,000
A0124R	Adhoc Relief Allowance 2022				400,000	1,499,000
A0124X	Adhoc Relief Allowance 2023				1,245,000	4,864,000
A0125E	Adhoc Relief Allowance 2024				990,000	4,866,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR7328 AIDs Control Program					
AIDs Control Program				10,076,000	24,991,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR7332 Health Sector Reforms Unit (HSRU)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>3,349,000</u>
A011 TOTAL PAY		7			<u>1,269,000</u>
A011-2 TOTAL PAY OF OTHER STAFF		7			<u>1,269,000</u>
A01151 Total Basic Pay Other Staff		7			<u>1,269,000</u>
D112 Driver (BPS-06)		4			756,000
N005 Naib Qasid (BPS-03)		3			513,000
A012 TOTAL ALLOWANCES					<u>2,080,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>2,080,000</u>
A01202 House Rent Allowance					302,000
A01203 Conveyance Allowance					157,000
A01217 Medical Allowance					126,000
A0124H Special Allowance-2021					294,000
A0124N Disparity Reduction Allowance 2022- 15%					220,000
A0124R Adhoc Relief Allowance 2022					220,000
A0124X Adhoc Relief Allowance 2023					444,000
A0125E Adhoc Relief Allowance 2024					317,000
Health Sector Reforms Unit (HSRU)					3,349,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
PR7333	Integrated Vector Management Program (IVM)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,355,000</u>	<u>5,247,000</u>
A011	TOTAL PAY		7		<u>480,000</u>	<u>1,399,000</u>
A011-1	TOTAL PAY OF OFFICERS		1		<u>130,000</u>	<u>337,000</u>
A01101	Total Basic Pay Of Officer		1		<u>130,000</u>	<u>337,000</u>
C082	Computer Operator (BPS-16)		1			337,000
A011-2	TOTAL PAY OF OTHER STAFF		6		<u>350,000</u>	<u>1,062,000</u>
A01151	Total Basic Pay Other Staff		6		<u>350,000</u>	<u>1,062,000</u>
D112	Driver (BPS-06)		2			378,000
C057	Chowkidar (BPS-03)		2			342,000
N005	Naib Qasid (BPS-03)		2			342,000
A012	TOTAL ALLOWANCES				<u>875,000</u>	<u>3,848,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>875,000</u>	<u>3,848,000</u>
A01202	House Rent Allowance				120,000	492,000
A01203	Conveyance Allowance				90,000	287,000
A01207	Washing Allowance				50,000	53,000
A01208	Dress Allowance				50,000	53,000
A0120D	Integrated Allowance				50,000	53,000
A01217	Medical Allowance				50,000	175,000
A01226	Computer Allowance				10,000	11,000
A0124H	Special Allowance-2021				35,000	331,000
A0124N	Disparity Reduction Allowance 2022- 15%				50,000	308,000
A0124R	Adhoc Relief Allowance 2022				50,000	308,000
A0124X	Adhoc Relief Allowance 2023				170,000	869,000
A0125E	Adhoc Relief Allowance 2024				150,000	908,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR7333 Integrated Vector Management Program (IVM)					
Integrated Vector Management Program (IVM)				1,355,000	5,247,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR7335	Mobile Hospitals Program						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>73,340,000</u>	<u>152,087,000</u>
A011	TOTAL PAY		167			<u>31,878,000</u>	<u>36,066,000</u>
A011-1	TOTAL PAY OF OFFICERS		11			<u>7,926,000</u>	<u>5,746,000</u>
A01101	Total Basic Pay Of Officer		<u>11</u>			<u>7,926,000</u>	<u>5,746,000</u>
D018	Dental Surgeon	(BPS-17)	1				541,000
E102	Electro Medical Engineer	(BPS-17)	1				541,000
M033	Medical Officer	(BPS-17)	6				3,245,000
W023	Woman Medical Officer	(BPS-17)	2				1,082,000
E141	Electro Medical Assistant Engineer	(BPS-16)	1				337,000
A011-2	TOTAL PAY OF OTHER STAFF		156			<u>23,952,000</u>	<u>30,320,000</u>
A01151	Total Basic Pay Other Staff		<u>156</u>			<u>23,952,000</u>	<u>30,320,000</u>
C308	Clinical Technician (Anaesthesia)	(BPS-12)	1				237,000
D019	Dental Technician	(BPS-12)	5				1,186,000
E019	Electrician	(BPS-12)	3				712,000
L006	Laboratory Technician	(BPS-12)	7				1,661,000
L012	Lady Health Visitor	(BPS-12)	7				1,661,000
O025	Operation Theatre Technician	(BPS-12)	3				712,000
P333	Pharmacy Technician	(BPS-12)	5				1,186,000
R002	Radiographer	(BPS-12)	5				1,186,000
S604	Store Keeper	(BPS-11)	6				1,343,000
M022	Mechanic	(BPS-09)	3				629,000
P027	Photographer	(BPS-09)	1				210,000
S319	Social Mobilizer	(BPS-09)	6				1,258,000
D112	Driver	(BPS-06)	29				5,484,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
PR7335	Mobile Hospitals Program					
D007	Dai (BPS-04)		4			705,000
C057	Chowkidar (BPS-03)		7			1,198,000
C083	Conductor (BPS-03)		25			4,278,000
C095	Cook (BPS-03)		6			1,027,000
M286	Medical Attendant (BPS-03)		33			5,647,000
A012	TOTAL ALLOWANCES				<u>41,462,000</u>	<u>116,021,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>41,462,000</u>	<u>116,021,000</u>
A01202	House Rent Allowance				8,400,000	19,016,000
A01203	Conveyance Allowance				3,312,000	8,088,000
A01207	Washing Allowance				850,000	893,000
A01208	Dress Allowance				850,000	893,000
A0120D	Integrated Allowance				550,000	578,000
A01217	Medical Allowance				2,200,000	5,353,000
A0121B	Health Professional Allowance				7,000,000	7,350,000
A0124H	Special Allowance-2021				600,000	7,953,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,200,000	8,917,000
A0124R	Adhoc Relief Allowance 2022				2,600,000	9,337,000
A0124X	Adhoc Relief Allowance 2023				7,400,000	26,622,000
A01252	Non Practising Allowance				600,000	630,000
A0125E	Adhoc Relief Allowance 2024				4,900,000	20,391,000
Mobile Hospitals Program					73,340,000	152,087,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR7336 Physical Rehabilitation Centers Program					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,813,000</u>
A011 TOTAL PAY		4			<u>684,000</u>
A011-2 TOTAL PAY OF OTHER STAFF		4			<u>684,000</u>
A01151 Total Basic Pay Other Staff		4			<u>684,000</u>
A161 Attendant (BPS-03)		3			513,000
S224 Sanitary Worker (BPS-03)		1			171,000
A012 TOTAL ALLOWANCES					<u>1,129,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,129,000</u>
A01202 House Rent Allowance					170,000
A01203 Conveyance Allowance					86,000
A01217 Medical Allowance					72,000
A0124H Special Allowance-2021					168,000
A0124N Disparity Reduction Allowance 2022- 15%					111,000
A0124R Adhoc Relief Allowance 2022					111,000
A0124X Adhoc Relief Allowance 2023					240,000
A0125E Adhoc Relief Allowance 2024					171,000
Physical Rehabilitation Centers Program					1,813,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR7337 Thalassemia Control Program in FATA					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>3,537,000</u>
A011 TOTAL PAY		6			<u>1,291,000</u>
A011-2 TOTAL PAY OF OTHER STAFF		6			<u>1,291,000</u>
A01151 Total Basic Pay Other Staff		6			<u>1,291,000</u>
T012 Technician (BPS-12)		4			949,000
N005 Naib Qasid (BPS-03)		2			342,000
A012 TOTAL ALLOWANCES					<u>2,246,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>2,246,000</u>
A01202 House Rent Allowance					421,000
A01203 Conveyance Allowance					180,000
A01217 Medical Allowance					108,000
A0124H Special Allowance-2021					252,000
A0124N Disparity Reduction Allowance 2022- 15%					255,000
A0124R Adhoc Relief Allowance 2022					255,000
A0124X Adhoc Relief Allowance 2023					452,000
A0125E Adhoc Relief Allowance 2024					323,000
Thalassemia Control Program in FATA					3,537,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
TW4222 Category D Hospital Sholam South Waziristan					
A03 TOTAL OPERATING EXPENSES			<u>103,013,000</u>	<u>127,093,000</u>	<u>103,007,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A03202 Telephone and Trunk Call			2,000	2,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,000</u>	<u>4,000</u>	<u>2,000</u>
A03806 Transportation of Goods			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Transportation of Goods			2,000	2,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,000	2,000	1,000
A039 TOTAL GENERAL			<u>103,007,000</u>	<u>127,087,000</u>	<u>103,004,000</u>
A03901 Stationery			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Stationery			2,000	2,000	1,000
A03919 Payments to Other for Service Rendered			<u>102,999,000</u>	<u>127,079,000</u>	<u>103,000,000</u>
059 Funds reserved for outsourcing of Services in Cat D Sholam			102,999,000	127,079,000	103,000,000
A03927 Purchase of Drug and Medicines			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Purchase of drug and Medicines			2,000	2,000	1,000
A03942 Cost of Other Stores			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Cost of other Stores			2,000	2,000	1,000
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Others			2,000	2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Machinery and Equipment			2,000	2,000	1,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
TW4222 Category D Hospital Sholam South Waziristan					
Category D Hospital Sholam South Waziristan			103,015,000	127,095,000	103,008,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
BJ4031	Medical Superintendent District Head Quarter Hospital Bajaur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>651,080,000</u>	<u>718,381,000</u>	<u>705,503,000</u>
A011	TOTAL PAY		<u>740</u>	<u>740</u>	<u>290,647,000</u>	<u>346,187,000</u>	<u>276,673,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>229</u>	<u>230</u>	<u>145,819,000</u>	<u>170,346,000</u>	<u>121,980,000</u>
A01101	Total Basic Pay Of Officer		<u>229</u>	<u>230</u>	<u>97,028,000</u>	<u>98,242,000</u>	<u>101,769,000</u>
M036	Medical Specialist	(BPS-19)	2	2	2,693,000		2,828,000
M037	Medical Superintendent	(BPS-19)	1	1	1,861,000		1,954,000
O026	Orthopaedic Surgeon	(BPS-19)	2	2	2,643,000		2,775,000
S619	Senior District Specialist (Surgery)	(BPS-19)	2	2	3,356,000		3,524,000
A039	Anaesthetist	(BPS-18)	1	1	792,000		832,000
A892	ANESTHETIST	(BPS-18)	1	1	554,000		582,000
A909	Administration DMS	(BPS-18)	2	2	1,099,000		1,154,000
C010	Cardiologist	(BPS-18)	1	1	792,000		832,000
C056	Children Specialist	(BPS-18)	2	2	2,660,000		2,793,000
C273	Chest Specialist	(BPS-18)	1	1	673,000		707,000
D018	Dental Surgeon	(BPS-18)	2	2	2,435,000		2,557,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST)	(BPS-18)		5			3,015,000
E003	E.N.T. Specialist	(BPS-18)	2	2	1,218,000		1,279,000
E049	Eye Specialist	(BPS-18)	2	2	1,218,000		1,279,000
G025	Gynaecologist	(BPS-18)	1		673,000		
G076	GYNECOLOGIST	(BPS-18)	4		2,198,000		
M036	Medical Specialist	(BPS-18)	2	2	1,673,000		1,757,000
N014	Neuro Surgeon	(BPS-18)	2	2	1,337,000		1,404,000
N035	Nephrologist	(BPS-18)	1	1	673,000		707,000
O026	Orthopaedic Surgeon	(BPS-18)	3	3	2,010,000		2,111,000
P015	Pathologist	(BPS-18)	2	2	1,218,000		1,279,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
BJ4031	Medical Superintendent District Head Quarter Hospital Bajaur						
P095	Psychiatrist	(BPS-18)	1	1	673,000		707,000
P275	Paediatric Surgeon	(BPS-18)	1	1	673,000		707,000
R004	Radiologist	(BPS-18)	2	2	1,218,000		1,279,000
S086	Skin Specialist	(BPS-18)	1	1	673,000		707,000
S157	Surgical Specialist	(BPS-18)	4	4	3,386,000		3,555,000
S213	Senior Medical Officer	(BPS-18)		20			11,339,000
S264	Senior Women Medical Officer	(BPS-18)	21	1	11,751,000		673,000
S557	Senior Clinical Technologist	(BPS-18)	1	1	1,317,000		1,383,000
B034	Blood Bank Officer	(BPS-17)	1	1	525,000		551,000
C287	Clinical Technologist (Pathology)	(BPS-17)	1	1	525,000		551,000
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-17)	1	1	4,267,000		4,480,000
C310	Clinical Technician (Physiotherapy)	(BPS-17)	1	1	525,000		551,000
C318	Clinical Technologist (Dental)	(BPS-17)	1	1	525,000		551,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	2	2	1,059,000		1,112,000
D018	Dental Surgeon	(BPS-17)	3	3	1,307,000		1,372,000
H032	Head Nurse	(BPS-17)	2	2	2,049,000		2,151,000
M033	Medical Officer	(BPS-17)	72	72	13,266,000		13,741,000
O055	Orthotic/Prosthetic/ Orthopadic Technologist	(BPS-17)	1		515,000		
P112	Physiotherapist	(BPS-17)	1	1	436,000		458,000
P117	Physiotherapist	(BPS-17)	1	1	515,000		541,000
P473	Prosthetic & Orthatic Technologist	(BPS-17)		2			941,000
W023	Woman Medical Officer	(BPS-17)	9	9	5,069,000		5,322,000
C028	Charge Nurse	(BPS-16)	56	56	10,214,000		10,725,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
BJ4031	Medical Superintendent District Head Quarter Hospital Bajaur						
C050	Chief Radiographer	(BPS-16)	1	1	733,000		770,000
C082	Computer Operator	(BPS-16)	1	1	426,000		447,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	1	1	337,000		354,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	337,000		354,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	4	4	1,861,000		1,954,000
C503	Chief B.B. Technician	(BPS-16)	1	1	337,000		354,000
O003	Office Assistant	(BPS-16)	1	1	733,000		770,000
A01102	Personal pay				201,000	234,000	211,000
A01106	Total Pay of contract officer				<u>48,590,000</u>	<u>71,870,000</u>	<u>20,000,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		511	510	<u>144,828,000</u>	<u>175,841,000</u>	<u>154,693,000</u>
A01151	Total Basic Pay Other Staff		<u>511</u>	<u>510</u>	<u>144,828,000</u>	<u>171,828,000</u>	<u>150,479,000</u>
C295	Chief Clinical Technician (Pharmacy)	(BPS-14)	3	3	574,000		603,000
S035	Senior Clerk	(BPS-14)	2	2	564,000		592,000
B035	Blood Bank Technician	(BPS-12)	3	3	1,356,000		1,424,000
C301	Clinical Technician (Cardiology)	(BPS-12)		4			1,200,000
C302	Clinical Technician (Dental)	(BPS-12)	5	5	1,782,000		1,871,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	73	73	25,301,000		26,566,000
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	6	6	1,634,000		1,716,000
C306	Clinical Technician (Pathology)	(BPS-12)	12	12	5,217,000		5,478,000
C307	Clinical Technician (Radiology)	(BPS-12)	10	6	4,653,000		2,400,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
BJ4031	Medical Superintendent District Head Quarter Hospital Bajaur						
C308	Clinical Technician (Anaesthesia)	(BPS-12)	13	13	5,217,000		5,478,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	1	1	208,000		218,000
L012	Lady Health Visitor	(BPS-12)	3	3	1,099,000		1,154,000
O025	Operation Theatre Technician	(BPS-12)	20	20	6,623,000		6,954,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	1	1	248,000		260,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	2	2	495,000		520,000
P438	PROSTHETIC TECHNICIAN	(BPS-12)	1		228,000		
P473	Prosthotic & Orthatic Technologist	(BPS-12)		1			239,000
S307	Sterialization Technician	(BPS-12)	1	1	406,000		426,000
J013	Junior Clerk	(BPS-11)	10	10	4,485,000		4,709,000
E025	Electro Medical Technician	(BPS-10)	1	1	366,000		384,000
E019	Electrician	(BPS-09)	3	3	792,000		832,000
S127	Store Keeper	(BPS-09)	1	1	178,000		187,000
D112	Driver	(BPS-07)	6	6	2,336,000		2,453,000
T019	Telephone Operator	(BPS-07)	1	1	168,000		176,000
T049	Tubewell Operator	(BPS-07)	1	1	168,000		176,000
O012	Operation Theatre Attendant	(BPS-05)	7	7	2,208,000		2,318,000
B006	Behishti	(BPS-04)	1		287,000		
B033	Blood Bank Attendant	(BPS-04)	6	6	1,980,000		2,079,000
C012	Carpenter	(BPS-04)	1	1	307,000		322,000
C065	Cleaner	(BPS-04)	6	6	1,327,000		1,393,000
D007	Dai	(BPS-04)	42	42	11,078,000		11,632,000
D016	Dental Attendant	(BPS-04)	1	1	307,000		322,000
L002	Laboratory Attendant	(BPS-04)	8	8	2,564,000		2,692,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
BJ4031	Medical Superintendent District Head Quarter Hospital Bajaur						
M007	Male Attendant	(BPS-04)	4	4	891,000		936,000
S162	Sweeper	(BPS-04)	1	1	287,000		301,000
W004	Ward Orderli	(BPS-04)	81	81	15,589,000		16,368,000
W039	Ward Attendant	(BPS-04)	24	24	5,306,000		5,571,000
W098	Ward Orderli	(BPS-04)	10	10	1,495,000		1,570,000
X001	X-Ray Attendant	(BPS-04)	6	6	1,891,000		1,986,000
A161	Attendant	(BPS-03)	2	2	327,000		343,000
B006	Behishti	(BPS-03)	16	16	4,653,000		4,886,000
C057	Chowkidar	(BPS-03)	18	18	4,623,000		4,854,000
C065	Cleaner	(BPS-03)	3	3	624,000		655,000
C095	Cook	(BPS-03)	10	10	3,039,000		3,191,000
D060	Dhobi	(BPS-03)	9	9	2,653,000		2,786,000
G005	Gate Keeper	(BPS-03)	6	6	1,742,000		1,829,000
M010	Mali	(BPS-03)	11	11	3,138,000		3,295,000
M020	Messeur	(BPS-03)	1	1	287,000		301,000
N005	Naib Qasid	(BPS-03)	13	13	4,415,000		4,636,000
S162	Sweeper	(BPS-03)	44	44	9,544,000		10,021,000
S224	Sanitary Worker	(BPS-03)	1	1	168,000		176,000
A01156	Total Pay of Contract Staff					<u>4,013,000</u>	<u>4,214,000</u>
A012	TOTAL ALLOWANCES				<u>360,433,000</u>	<u>372,194,000</u>	<u>428,830,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>359,954,000</u>	<u>371,387,000</u>	<u>428,351,000</u>
A01202	House Rent Allowance				23,579,000	21,554,000	24,758,000
A01203	Conveyance Allowance				20,271,000	17,494,000	21,285,000
A01207	Washing Allowance				4,384,000	4,005,000	4,603,000
A01208	Dress Allowance				6,129,000	5,337,000	6,435,000
A0120D	Integrated Allowance				2,621,000	2,399,000	2,752,000
A0120Q	Fixed Daily Allowance				3,000	3,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
BJ4031 Medical Superintendent District Head Quarter Hospital Bajaur					
A0120X Adhoc Allowance - 2010			11,000		12,000
A01217 Medical Allowance			12,957,000	11,685,000	13,605,000
A0121B Health Professional Allowance			124,697,000	111,152,000	130,932,000
A0121T Adhoc Relief Allowance 2013			2,625,000	2,300,000	2,756,000
A01224 Entertainment Allowance			57,000	54,000	60,000
A01226 Computer Allowance			20,000	84,000	21,000
A0122C Adhoc Relief Allowance - 2015			1,950,000	1,705,000	2,048,000
A0122N Special Conveyance Allowance to Disbalded Employees			326,000	396,000	342,000
A01233 Unattractive Area Allowance			<u>9,615,000</u>	<u>8,667,000</u>	<u>10,096,000</u>
001 Unattractive Area Allowance			9,615,000	8,667,000	10,096,000
A01239 Special allowance			<u>20,000</u>	<u>900,000</u>	<u>21,000</u>
001 Special Allowance			20,000	900,000	21,000
A01244 Adhoc relief			<u>1,000</u>		<u>1,000</u>
001 Adhoc Relief			1,000		1,000
A0124C Disparity Reduction Allowance			44,000	24,000	46,000
A0124H Special Allowance-2021			928,000	807,000	974,000
A0124L Weather Allowance			6,000	450,000	6,000
A0124N Disparity Reduction Allowance 2022- 15%			21,127,000	18,698,000	22,183,000
A0124R Adhoc Relief Allowance 2022			27,897,000	24,692,000	29,292,000
A0124X Adhoc Relief Allowance 2023			95,322,000	85,957,000	100,088,000
A01251 Mess Allowance			4,447,000	4,199,000	4,669,000
A01252 Non Practising Allowance			4,000		4,000
A01257 RC Allowance			887,000	812,000	931,000
A0125E Adhoc Relief Allowance 2024				48,000,000	50,400,000
A01260 Ration Allowance			15,000	13,000	16,000
A01270 Other			<u>11,000</u>		<u>12,000</u>
001 Others			11,000		12,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>479,000</u>	<u>807,000</u>	<u>479,000</u>
A01274 Medical Charges			<u>406,000</u>	<u>806,000</u>	<u>406,000</u>
001 Medical Charges			406,000	806,000	406,000
A01278 Leave Salary			<u>73,000</u>	<u>1,000</u>	<u>73,000</u>
001 Leave Salary			73,000	1,000	73,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
BJ4031 Medical Superintendent District Head Quarter Hospital Bajaur					
A03 TOTAL OPERATING EXPENSES			<u>61,781,000</u>	<u>80,686,000</u>	<u>68,767,000</u>
A032 TOTAL COMMUNICATIONS			<u>272,000</u>	<u>272,000</u>	<u>299,000</u>
A03201 Postage and Telegraph			24,000	24,000	26,000
A03202 Telephone and Trunk Call			248,000	248,000	273,000
A033 TOTAL UTILITIES			<u>47,659,000</u>	<u>47,959,000</u>	<u>51,809,000</u>
A03303 Electricity			<u>47,659,000</u>	<u>47,659,000</u>	<u>51,808,000</u>
001 Electricity			47,659,000	47,659,000	51,808,000
A03305 POL fore Generator				300,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,980,000</u>	<u>2,100,000</u>	<u>2,312,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>400,000</u>	<u>440,000</u>
001 Travelling Allowance			400,000	400,000	440,000
A03806 Transportation of Goods			<u>300,000</u>	<u>300,000</u>	<u>400,000</u>
001 Transportation of Goods			300,000	300,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,280,000</u>	<u>1,400,000</u>	<u>1,472,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,280,000	1,400,000	1,472,000
A039 TOTAL GENERAL			<u>11,870,000</u>	<u>30,355,000</u>	<u>14,347,000</u>
A03901 Stationery			<u>248,000</u>	<u>248,000</u>	<u>300,000</u>
001 Stationery			248,000	248,000	300,000
A03902 Printing and Publication			<u>34,000</u>	<u>200,000</u>	<u>100,000</u>
001 Printing and publication			34,000	200,000	100,000
A03905 Newspapers Periodicals and Books			20,000	15,000	22,000
A03906 Uniforms and Protective Clothing			2,000	2,000	2,000
A03907 Advertising & Publicity			<u>66,000</u>	<u>66,000</u>	<u>73,000</u>
001 Advertising and Publicity			66,000	66,000	73,000
A03927 Purchase of Drug and Medicines			<u>8,000,000</u>	<u>26,324,000</u>	<u>10,000,000</u>
001 Purchase of drug and Medicines			8,000,000	26,324,000	10,000,000
A03942 Cost of Other Stores			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,200,000</u>
001 Cost of other Stores			2,000,000	2,000,000	2,200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
BJ4031	Medical Superintendent District Head Quarter Hospital Bajaur					
A03970	Others			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,650,000</u>
001	Others			1,500,000	1,500,000	1,650,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>4,793,000</u>	<u>5,039,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>4,793,000</u>	<u>5,039,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			4,793,000	5,039,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,400,000</u>	<u>12,800,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>2,400,000</u>	<u>12,800,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>2,400,000</u>	<u>12,800,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			2,400,000	12,800,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>5,002,000</u>	<u>2,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>1,000</u>	<u>5,000,000</u>	<u>1,000</u>
A09410	Life Saving Medical Supplies			1,000	5,000,000	1,000
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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>496,000</u>	<u>496,000</u>	<u>546,000</u>
A130	TOTAL TRANSPORT			<u>330,000</u>	<u>330,000</u>	<u>363,000</u>
A13001	Transport			<u>330,000</u>	<u>330,000</u>	<u>363,000</u>
001	Transport			330,000	330,000	363,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
BJ4031 Medical Superintendent District Head Quarter Hospital Bajaur					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>166,000</u>	<u>166,000</u>	<u>183,000</u>
A13101 Machinery and Equipment			<u>166,000</u>	<u>166,000</u>	<u>183,000</u>
001 Machinery and Equipment			166,000	166,000	183,000
Medical Superintendent District Head Quarter Hospital Bajaur			720,553,000	822,404,000	774,820,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
KH4031	Medical Superintendent District Head Quarter Hospital Khyber						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>441,862,000</u>	<u>481,218,000</u>	<u>504,332,000</u>
A011	TOTAL PAY		<u>572</u>	<u>573</u>	<u>173,337,000</u>	<u>171,944,000</u>	<u>185,236,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>238</u>	<u>239</u>	<u>110,056,000</u>	<u>107,552,000</u>	<u>118,777,000</u>
A01101	Total Basic Pay Of Officer		<u>238</u>	<u>239</u>	<u>110,056,000</u>	<u>107,500,000</u>	<u>118,722,000</u>
M037	Medical Superintendent	(BPS-19)	1	1	851,000		894,000
P358	Principal Medical Officer	(BPS-19)		1			3,162,000
A039	Anaesthetist	(BPS-18)	2	2	2,237,000		2,349,000
C010	Cardiologist	(BPS-18)	1	1	1,178,000		1,237,000
C056	Children Specialist	(BPS-18)	1	1	1,416,000		1,487,000
C273	Chest Specialist	(BPS-18)	1	1	1,069,000		1,122,000
D018	Dental Surgeon	(BPS-18)	1	1	1,178,000		1,237,000
D056	Dermatologist	(BPS-18)	1	1	1,069,000		1,122,000
D657	Dialysis Specialist	(BPS-18)	1	1	1,069,000		1,122,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST)	(BPS-18)		2			1,788,000
E003	E.N.T. Specialist	(BPS-18)	1	1	1,218,000		1,279,000
E049	Eye Specialist	(BPS-18)	1	1	693,000		728,000
G025	Gynaecologist	(BPS-18)	2		1,703,000		
M036	Medical Specialist	(BPS-18)	2	2	2,138,000		2,245,000
M037	Medical Superintendent	(BPS-18)	1	1	1,307,000		1,372,000
N014	Neuro Surgeon	(BPS-18)	1	1	1,069,000		1,122,000
O026	Orthopaedic Surgeon	(BPS-18)	1	1	1,485,000		1,559,000
P015	Pathologist	(BPS-18)	1	1	792,000		832,000
P095	Psychiatrist	(BPS-18)	1	1	1,069,000		1,122,000
P275	Paediatric Surgeon	(BPS-18)	1	1	1,069,000		1,122,000
P287	Pediatrician	(BPS-18)	1	1	1,069,000		1,122,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
KH4031	Medical Superintendent District Head Quarter Hospital Khyber						
R004	Radiologist	(BPS-18)	1	1	733,000		770,000
S157	Surgical Specialist	(BPS-18)	2	2	1,554,000		1,632,000
S213	Senior Medical Officer	(BPS-18)	9	9	11,118,000		11,674,000
S264	Senior Women Medical Officer	(BPS-18)	2	2	1,901,000		1,996,000
A007	Accounts Officer	(BPS-17)	1	1	851,000		894,000
M033	Medical Officer	(BPS-17)	76	76	27,410,000		28,781,000
O055	Orthotic/Prosthetic/ Orthopadic Technologist	(BPS-17)	2	2	1,030,000		1,082,000
P024	Pharmacist	(BPS-17)	1	1	545,000		572,000
P117	Physiotherapist	(BPS-17)	1	1	515,000		541,000
W023	Woman Medical Officer	(BPS-17)	3	3	2,564,000		2,692,000
C028	Charge Nurse	(BPS-16)	110	110	28,014,000		29,415,000
C050	Chief Radiographer	(BPS-16)	1	1	535,000		562,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	535,000		562,000
H032	Head Nurse	(BPS-16)	1	1	683,000		717,000
M008	Male Nurse	(BPS-16)	3	3	1,515,000		1,591,000
O003	Office Assistant	(BPS-16)	1	1	6,211,000		6,522,000
R018	Refractionist	(BPS-16)	1	1	663,000		696,000
A01102	Personal pay					52,000	55,000
A011-2	TOTAL PAY OF OTHER STAFF		334	334	63,281,000	64,392,000	66,459,000
A01151	Total Basic Pay Other Staff		<u>334</u>	<u>334</u>	<u>63,281,000</u>	<u>64,380,000</u>	<u>66,446,000</u>
D078	Dispensor	(BPS-14)	1	1	683,000		717,000
S035	Senior Clerk	(BPS-14)	1	1	317,000		333,000
A067	Assistant Anaesthetist	(BPS-12)	11	11	983,000		1,032,000
B035	Blood Bank Technician	(BPS-12)	3	3	1,386,000		1,455,000
B132	BB Assistant	(BPS-12)	3	3	1,396,000		1,466,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
KH4031	Medical Superintendent District Head Quarter Hospital Khyber						
C301	Clinical Technician (Cardiology)	(BPS-12)	3	3	1,396,000		1,466,000
C302	Clinical Technician (Dental)	(BPS-12)	3	3	1,188,000		1,247,000
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	2	2	1,020,000		1,071,000
C306	Clinical Technician (Pathology)	(BPS-12)	9	9	2,518,000		2,644,000
C307	Clinical Technician (Radiology)	(BPS-12)	6	6	2,624,000		2,755,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	13	13	2,610,000		2,741,000
C309	Clinical Technician (Surgical)	(BPS-12)	11	11	2,633,000		2,765,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	3	3	1,396,000		1,466,000
C518	Clinical Technician (Sterilization)	(BPS-12)	10	10	2,152,000		2,260,000
D078	Dispensor	(BPS-12)	10	10	3,059,000		3,212,000
E019	Electrician	(BPS-12)	1	1	525,000		551,000
H065	House Keeper	(BPS-12)	1	1	436,000		458,000
L001	Laboratory Assistant	(BPS-12)	9	9	3,769,000		3,957,000
L012	Lady Health Visitor	(BPS-12)	1	1	376,000		395,000
M020	Messeur	(BPS-12)	1	1	376,000		395,000
O011	Operation Theatre Assistant	(BPS-12)	18	18	4,917,000		5,163,000
O025	Operation Theatre Technician	(BPS-12)	3	3	1,148,000		1,205,000
P438	PROSTHETIC TECHNICIAN	(BPS-12)	1	1	228,000		239,000
R002	Radiographer	(BPS-12)	6	6	2,891,000		3,036,000
S307	Serialization Technician	(BPS-12)	2	2	911,000		957,000
T001	T.B. Assistant	(BPS-12)	1	1	317,000		333,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
KH4031	Medical Superintendent District Head Quarter Hospital Khyber						
E025	Electro Medical Technician	(BPS-11)	1	1	436,000		458,000
J013	Junior Clerk	(BPS-11)	10	10	1,782,000		1,871,000
S127	Store Keeper	(BPS-11)	1	1	376,000		395,000
C307	Clinical Technician (Radiology)	(BPS-09)	3	3	1,040,000		1,092,000
C344	Civil M&R Technician	(BPS-09)	1	1	386,000		405,000
D112	Driver	(BPS-07)	1	1	465,000		488,000
G013	Generator Operator	(BPS-07)	1	1	188,000		197,000
R014	Receptionist	(BPS-07)	1	1	188,000		197,000
T019	Telephone Operator	(BPS-07)	3	3	554,000		582,000
T049	Tubewell Operator	(BPS-07)	2	2	376,000		395,000
D112	Driver	(BPS-06)	3	3	792,000		832,000
C012	Carpenter	(BPS-05)	1	1	168,000		176,000
D007	Dai	(BPS-05)	4	4	1,059,000		1,112,000
W004	Ward Orderli	(BPS-05)	12	12	1,716,000		1,802,000
B006	Behishti	(BPS-04)	3	3	861,000		904,000
D007	Dai	(BPS-04)	1	1	376,000		395,000
L002	Laboratory Attendant	(BPS-04)	4	4	1,079,000		1,133,000
M010	Mali	(BPS-04)	4	4	990,000		1,040,000
N005	Naib Qasid	(BPS-04)	2	2	644,000		676,000
O012	Operation Theatre Attendant	(BPS-04)	1	1	307,000		322,000
P047	Plumber	(BPS-04)	1	1	168,000		176,000
W004	Ward Orderli	(BPS-04)	85	85	957,000		1,005,000
X001	X-Ray Attendant	(BPS-04)	3	3	805,000		845,000
B013	Bearer	(BPS-03)	3	3	815,000		856,000
C057	Chowkidar	(BPS-03)	5	5	970,000		1,019,000
C095	Cook	(BPS-03)	4	4	1,475,000		1,549,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
KH4031	Medical Superintendent District Head Quarter Hospital Khyber						
D060	Dhobi	(BPS-03)	3	3	766,000		804,000
S162	Sweeper	(BPS-03)	38	38	2,287,000		2,401,000
A01152	Personal pay					12,000	13,000
A012	TOTAL ALLOWANCES				<u>268,525,000</u>	<u>309,274,000</u>	<u>319,096,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>267,009,000</u>	<u>309,274,000</u>	<u>317,580,000</u>
A01202	House Rent Allowance				15,843,000	16,568,000	16,635,000
A01203	Conveyance Allowance				14,592,000	14,332,000	15,322,000
A01207	Washing Allowance				823,000	860,000	864,000
A01208	Dress Allowance				3,895,000	2,864,000	4,090,000
A0120D	Integrated Allowance				494,000	517,000	519,000
A0120E	Housing Subsidy Allowance				15,000		16,000
A01217	Medical Allowance				6,562,000	6,646,000	6,890,000
A0121B	Health Professional Allowance				129,536,000	125,662,000	136,013,000
A0121T	Adhoc Relief Allowance 2013				1,564,000	1,547,000	1,642,000
A01222	Hardship allowance					4,000	4,000
A0122C	Adhoc Relief Allowance - 2015				1,092,000	1,107,000	1,147,000
A0122M	Adhoc Relief Allowance 2016				33,000	8,000	35,000
A0122N	Special Conveyance Allowance to Disbalded Employees				79,000	72,000	83,000
A0122Y	Ad-hoc Relief Allowance 2017				80,000	21,000	84,000
A01233	Unattractive Area Allowance				<u>5,761,000</u>	<u>5,593,000</u>	<u>6,049,000</u>
001	Unattractive Area Allowance				5,761,000	5,593,000	6,049,000
A01237	Design allowance				1,000		1,000
A0123G	Ad-hoc Relief Allowance-2018				78,000	21,000	82,000
A0123P	Ad-hoc Relief Allowance 2019				33,000		35,000
A0124C	Disparity Reduction Allowance				3,000	45,000	3,000
A0124F	Adhoc Relief Allowance-2021				89,000	21,000	93,000
A0124H	Special Allowance-2021				332,000	272,000	349,000
A0124N	Disparity Reduction Allowance 2022- 15%				10,449,000	10,154,000	10,971,000
A0124R	Adhoc Relief Allowance 2022				18,380,000	18,567,000	19,299,000
A0124X	Adhoc Relief Allowance 2023				48,290,000	62,315,000	50,705,000
A01251	Mess Allowance				7,358,000	5,139,000	7,726,000
A01257	RC Allowance				1,407,000	1,466,000	1,477,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
KH4031 Medical Superintendent District Head Quarter Hospital Khyber					
A0125E Adhoc Relief Allowance 2024				35,443,000	37,215,000
A01270 Other			<u>220,000</u>	<u>30,000</u>	<u>231,000</u>
001 Others			220,000	30,000	231,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,516,000</u>		<u>1,516,000</u>
A01274 Medical Charges			<u>1,200,000</u>		<u>1,200,000</u>
001 Medical Charges			1,200,000		1,200,000
A01278 Leave Salary			<u>314,000</u>		<u>314,000</u>
001 Leave Salary			314,000		314,000
A01289 Teaching Allowance			2,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>33,031,000</u>	<u>45,463,000</u>	<u>38,931,000</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>20,089,000</u>	<u>20,089,000</u>	<u>23,102,000</u>
A03303 Electricity			<u>20,089,000</u>	<u>20,089,000</u>	<u>23,102,000</u>
001 Electricity			20,089,000	20,089,000	23,102,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,666,000</u>	<u>1,666,000</u>	<u>1,883,000</u>
A03805 Travelling Allowance			<u>466,000</u>	<u>466,000</u>	<u>513,000</u>
001 Travelling Allowance			466,000	466,000	513,000
A03806 Transportation of Goods			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001 Transportation of Goods			200,000	200,000	220,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,000,000	1,150,000
A039 TOTAL GENERAL			<u>11,204,000</u>	<u>23,636,000</u>	<u>13,867,000</u>
A03901 Stationery			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
KH4031 Medical Superintendent District Head Quarter Hospital Khyber					
001 Stationery			300,000	300,000	330,000
A03905 Newspapers Periodicals and Books			4,000	4,000	4,000
A03906 Uniforms and Protective Clothing			50,000	50,000	55,000
A03907 Advertising & Publicity			<u>66,000</u>	<u>66,000</u>	<u>73,000</u>
001 Advertising and Publicity			66,000	66,000	73,000
A03927 Purchase of Drug and Medicines			<u>8,666,000</u>	<u>21,098,000</u>	<u>11,000,000</u>
001 Purchase of drug and Medicines			8,666,000	21,098,000	11,000,000
A03942 Cost of Other Stores			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,725,000</u>
001 Cost of other Stores			1,500,000	1,500,000	1,725,000
A03970 Others			<u>618,000</u>	<u>618,000</u>	<u>680,000</u>
001 Others			618,000	618,000	680,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>5,002,000</u>	<u>5,002,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>5,002,000</u>	<u>5,002,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			5,002,000	5,002,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,200,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A094 TOTAL OTHER STORES AND STOCKS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09410 Life Saving Medical Supplies			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
KH4031 Medical Superintendent District Head Quarter Hospital Khyber					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>370,000</u>	<u>370,000</u>	<u>407,000</u>
A130 TOTAL TRANSPORT			<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
A13001 Transport			<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
001 Transport			250,000	250,000	275,000
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>20,000</u>	<u>20,000</u>	<u>22,000</u>
A13201 Furniture and Fixture			20,000	20,000	22,000
Medical Superintendent District Head Quarter Hospital Khyber			481,468,000	533,256,000	543,675,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
KM4033	Medical Superintendent District Head Quarter Hospital Kurram						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>330,383,000</u>	<u>334,191,000</u>	<u>397,806,000</u>
A011	TOTAL PAY		<u>331</u>	<u>339</u>	<u>123,674,000</u>	<u>114,309,000</u>	<u>138,289,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>104</u>	<u>112</u>	<u>65,707,000</u>	<u>63,707,000</u>	<u>77,424,000</u>
A01101	Total Basic Pay Of Officer		<u>104</u>	<u>112</u>	<u>65,707,000</u>	<u>63,707,000</u>	<u>77,424,000</u>
M037	Medical Superintendent	(BPS-19)	1	1	2,119,000		2,225,000
P358	Principal Medical Officer	(BPS-19)		8			8,434,000
A039	Anaesthetist	(BPS-18)	1	1	1,267,000		1,330,000
C010	Cardiologist	(BPS-18)	1	1	1,267,000		1,330,000
C015	Casualty Medical Officer	(BPS-18)	1	1	1,069,000		1,122,000
C056	Children Specialist	(BPS-18)	1	1	1,129,000		1,185,000
D018	Dental Surgeon	(BPS-18)	1	1	634,000		666,000
D048	Deputy Medical Superintendent	(BPS-18)	1	1	1,317,000		1,383,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST)	(BPS-18)		2			1,757,000
E003	E.N.T. Specialist	(BPS-18)	1	1	1,218,000		1,279,000
E049	Eye Specialist	(BPS-18)	1	1	1,267,000		1,330,000
G025	Gynaecologist	(BPS-18)	2		1,673,000		
N014	Neuro Surgeon	(BPS-18)	2	2	2,129,000		2,235,000
O026	Orthopaedic Surgeon	(BPS-18)	3	3	2,940,000		3,087,000
P015	Pathologist	(BPS-18)	1	1	1,148,000		1,205,000
P033	Physician	(BPS-18)	1	1	1,218,000		1,279,000
R004	Radiologist	(BPS-18)	1	1	1,218,000		1,279,000
S156	Surgeon	(BPS-18)	2	2	2,129,000		2,235,000
S157	Surgical Specialist	(BPS-18)	2	2	2,495,000		2,620,000
S213	Senior Medical Officer	(BPS-18)	8	8	7,970,000		8,369,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
KM4033	Medical Superintendent District Head Quarter Hospital Kurram						
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1	594,000		624,000
D018	Dental Surgeon	(BPS-17)	1	1	822,000		863,000
H032	Head Nurse	(BPS-17)	2	2	1,188,000		1,247,000
M033	Medical Officer	(BPS-17)	24	24	9,441,000		9,913,000
S166	Superintendent	(BPS-17)	1	1	594,000		624,000
W023	Woman Medical Officer	(BPS-17)	7	7	3,429,000		3,600,000
C028	Charge Nurse	(BPS-16)	22	22	8,168,000		8,576,000
C082	Computer Operator	(BPS-16)	2	2	990,000		1,040,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	356,000		374,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	2	2	1,218,000		1,279,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	1	1	604,000		634,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	505,000		530,000
F010	Female Nurse	(BPS-16)	6	6	2,888,000		3,032,000
O003	Office Assistant	(BPS-16)	1	1	356,000		374,000
P097	Public Health Supervisor	(BPS-16)	1	1	347,000		364,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>227</u>	<u>227</u>	<u>57,967,000</u>	<u>50,602,000</u>	<u>60,865,000</u>
A01151	Total Basic Pay Other Staff		<u>227</u>	<u>227</u>	<u>57,821,000</u>	<u>50,569,000</u>	<u>60,712,000</u>
S035	Senior Clerk	(BPS-14)	3	3	805,000		845,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1	1	307,000		322,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1	1	644,000		676,000
C301	Clinical Technician (Cardiology)	(BPS-12)	6	6	2,772,000		2,911,000
C302	Clinical Technician (Dental)	(BPS-12)	2	2	1,287,000		1,351,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
KM4033	Medical Superintendent District Head Quarter Hospital Kurram						
C304	Clinical Technician (Pharmacy)	(BPS-12)	27	27	5,848,000		6,140,000
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	1	1	574,000		603,000
C306	Clinical Technician (Pathology)	(BPS-12)	6	6	2,204,000		2,314,000
C307	Clinical Technician (Radiology)	(BPS-12)	4	4	1,861,000		1,954,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	11	11	3,171,000		3,330,000
C309	Clinical Technician (Surgical)	(BPS-12)	7	7	2,313,000		2,429,000
D078	Dispensor	(BPS-12)	4	4	1,861,000		1,954,000
L012	Lady Health Visitor	(BPS-12)	2	2	931,000		978,000
O025	Operation Theatre Technician	(BPS-12)	4	4	1,861,000		1,954,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	1	1	545,000		572,000
E025	Electro Medical Technician	(BPS-11)	1	1	228,000		239,000
J013	Junior Clerk	(BPS-11)	5	5	2,072,000		2,176,000
S127	Store Keeper	(BPS-08)	1	1	287,000		301,000
D112	Driver	(BPS-07)	1	1	446,000		468,000
E019	Electrician	(BPS-07)	3	3	941,000		988,000
E029	Engine Man	(BPS-07)	1	1	317,000		333,000
M052	Midwife	(BPS-07)	1	1	208,000		218,000
T005	Tailor	(BPS-07)	1	1	267,000		280,000
D112	Driver	(BPS-06)	2	2	495,000		520,000
O012	Operation Theatre Attendant	(BPS-06)	2	2	743,000		780,000
P047	Plumber	(BPS-06)	1	1	416,000		437,000
D007	Dai	(BPS-05)	7	7	1,482,000		1,556,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
KM4033	Medical Superintendent District Head Quarter Hospital Kurram						
F216	Female Ward orderly	(BPS-05)	4	4	1,535,000		1,612,000
L002	Laboratory Attendant	(BPS-05)	1	1	416,000		437,000
T049	Tubewell Operator	(BPS-05)	2	2	465,000		488,000
W004	Ward Orderli	(BPS-05)	11	11	1,808,000		1,898,000
X001	X-Ray Attendant	(BPS-05)	2	2	703,000		738,000
B013	Bearer	(BPS-04)	2	2	792,000		832,000
B033	Blood Bank Attendant	(BPS-04)	2	2	436,000		458,000
C057	Chowkidar	(BPS-04)	10	10	1,181,000		1,240,000
C065	Cleaner	(BPS-04)	1	1	337,000		354,000
C095	Cook	(BPS-04)	1	1	337,000		354,000
D007	Dai	(BPS-04)	6	6	1,327,000		1,393,000
D016	Dental Attendant	(BPS-04)	1	1	198,000		208,000
D060	Dhobi	(BPS-04)	1	1	337,000		354,000
L002	Laboratory Attendant	(BPS-04)	2	2	525,000		551,000
M010	Mali	(BPS-04)	2	2	653,000		686,000
N005	Naib Qasid	(BPS-04)	1	1	396,000		416,000
S162	Sweeper	(BPS-04)	8	8	2,132,000		2,239,000
W004	Ward Orderli	(BPS-04)	26	26	2,448,000		2,570,000
W012	Water Carrier	(BPS-04)	3	3	1,059,000		1,112,000
X001	X-Ray Attendant	(BPS-04)	1	1	198,000		208,000
B013	Bearer	(BPS-03)	4	4	812,000		853,000
C057	Chowkidar	(BPS-03)	11	11	1,487,000		1,561,000
C095	Cook	(BPS-03)	2	2	455,000		478,000
D060	Dhobi	(BPS-03)	5	5	1,030,000		1,082,000
M010	Mali	(BPS-03)	2	2	465,000		488,000
S162	Sweeper	(BPS-03)	8	8	987,000		1,036,000
W012	Water Carrier	(BPS-03)	2	2	416,000		437,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
KM4033	Medical Superintendent District Head Quarter Hospital Kurram					
A01152	Personal pay			146,000	33,000	153,000
A012	TOTAL ALLOWANCES			<u>206,709,000</u>	<u>219,882,000</u>	<u>259,517,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>206,709,000</u>	<u>219,182,000</u>	<u>259,516,000</u>
A01202	House Rent Allowance			11,167,000	9,790,000	13,725,000
A01203	Conveyance Allowance			10,557,000	8,820,000	12,085,000
A01207	Washing Allowance			1,188,000	976,000	1,247,000
A01208	Dress Allowance			2,412,000	2,163,000	2,533,000
A0120D	Integrated Allowance			713,000	578,000	749,000
A01217	Medical Allowance			5,432,000	4,932,000	5,704,000
A0121B	Health Professional Allowance			90,550,000	80,241,000	96,078,000
A0121T	Adhoc Relief Allowance 2013			1,670,000	1,548,000	1,754,000
A01226	Computer Allowance			40,000	36,000	42,000
A0122C	Adhoc Relief Allowance - 2015			1,150,000	1,066,000	1,208,000
A0122N	Special Conveyance Allowance to Disbalded Employees			79,000	72,000	83,000
A01233	Unattractive Area Allowance			<u>3,984,000</u>	<u>3,625,000</u>	<u>4,183,000</u>
001	Unattractive Area Allowance			3,984,000	3,625,000	4,183,000
A0124H	Special Allowance-2021			554,000	546,000	582,000
A0124N	Disparity Reduction Allowance 2022- 15%			9,356,000	8,378,000	9,824,000
A0124R	Adhoc Relief Allowance 2022			14,465,000	13,322,000	16,188,000
A0124X	Adhoc Relief Allowance 2023			49,554,000	45,627,000	53,032,000
A01251	Mess Allowance			3,159,000	3,062,000	3,317,000
A01252	Non Practising Allowance			11,000	18,000	12,000
A01257	RC Allowance			668,000	602,000	701,000
A0125E	Adhoc Relief Allowance 2024				33,780,000	36,469,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>700,000</u>	<u>1,000</u>
A01278	Leave Salary				<u>700,000</u>	<u>1,000</u>
001	Leave Salary				700,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>27,589,000</u>	<u>43,052,000</u>	<u>37,548,000</u>

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
KM4033 Medical Superintendent District Head Quarter Hospital Kurram					
A032 TOTAL COMMUNICATIONS			<u>177,000</u>	<u>177,000</u>	<u>195,000</u>
A03201 Postage and Telegraph			39,000	39,000	43,000
A03202 Telephone and Trunk Call			138,000	138,000	152,000
A033 TOTAL UTILITIES			<u>11,906,000</u>	<u>11,906,000</u>	<u>16,692,000</u>
A03303 Electricity			<u>11,906,000</u>	<u>11,906,000</u>	<u>16,692,000</u>
001 Electricity			11,906,000	11,906,000	16,692,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,999,000</u>	<u>2,499,000</u>	<u>2,254,000</u>
A03805 Travelling Allowance			<u>399,000</u>	<u>399,000</u>	<u>439,000</u>
001 Travelling Allowance			399,000	399,000	439,000
A03806 Transportation of Goods			<u>500,000</u>	<u>600,000</u>	<u>550,000</u>
001 Transportation of Goods			500,000	600,000	550,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,100,000</u>	<u>1,500,000</u>	<u>1,265,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,100,000	1,500,000	1,265,000
A039 TOTAL GENERAL			<u>13,507,000</u>	<u>28,470,000</u>	<u>18,407,000</u>
A03901 Stationery			<u>300,000</u>	<u>400,000</u>	<u>330,000</u>
001 Stationery			300,000	400,000	330,000
A03902 Printing and Publication			<u>501,000</u>	<u>501,000</u>	<u>551,000</u>
001 Printing and publication			501,000	501,000	551,000
A03905 Newspapers Periodicals and Books			21,000	21,000	23,000
A03906 Uniforms and Protective Clothing			84,000	150,000	92,000
A03907 Advertising & Publicity			<u>99,000</u>	<u>99,000</u>	<u>109,000</u>
001 Advertising and Publicity			99,000	99,000	109,000
A03927 Purchase of Drug and Medicines			<u>9,500,000</u>	<u>23,799,000</u>	<u>14,000,000</u>
001 Purchase of drug and Medicines			9,500,000	23,799,000	14,000,000
A03942 Cost of Other Stores			<u>2,001,000</u>	<u>2,400,000</u>	<u>2,201,000</u>
001 Cost of other Stores			2,001,000	2,400,000	2,201,000
A03970 Others			<u>1,001,000</u>	<u>1,100,000</u>	<u>1,101,000</u>
001 Others			1,001,000	1,100,000	1,101,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
KM4033	Medical Superintendent District Head Quarter Hospital Kurram					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,000,000</u>	<u>3,000,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>3,000,000</u>	<u>3,000,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			3,000,000	3,000,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
A09410	Life Saving Medical Supplies			5,000,000	5,000,000	5,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>584,000</u>	<u>804,000</u>	<u>642,000</u>
A130	TOTAL TRANSPORT			<u>380,000</u>	<u>500,000</u>	<u>418,000</u>
A13001	Transport			<u>380,000</u>	<u>500,000</u>	<u>418,000</u>
001	Transport			380,000	500,000	418,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
001	Machinery and Equipment			200,000	300,000	220,000
A132	TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13201	Furniture and Fixture			4,000	4,000	4,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
KM4033 Medical Superintendent District Head Quarter Hospital Kurram					
Medical Superintendent District Head Quarter Hospital Kurram			366,557,000	386,048,000	440,998,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
MG4031	Medical Superintendent District Head Quarter Hospital Mohmand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>183,184,000</u>	<u>174,387,000</u>	<u>210,286,000</u>
A011	TOTAL PAY		178	178	<u>78,126,000</u>	<u>70,802,000</u>	<u>82,034,000</u>
A011-1	TOTAL PAY OF OFFICERS		64	64	<u>43,726,000</u>	<u>38,281,000</u>	<u>45,915,000</u>
A01101	Total Basic Pay Of Officer		64	64	<u>43,726,000</u>	<u>38,281,000</u>	<u>45,915,000</u>
M037	Medical Superintendent	(BPS-19)	1	1	1,554,000		1,632,000
A039	Anaesthetist	(BPS-18)	1	1	1,178,000		1,237,000
C056	Children Specialist	(BPS-18)	1	1	1,178,000		1,237,000
D048	Deputy Medical Superintendent	(BPS-18)	1	1	1,178,000		1,237,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST)	(BPS-18)		1			1,237,000
E003	E.N.T. Specialist	(BPS-18)	1	1	1,178,000		1,237,000
E049	Eye Specialist	(BPS-18)	1	1	1,178,000		1,237,000
G025	Gynaecologist	(BPS-18)	1		1,178,000		
M036	Medical Specialist	(BPS-18)	1	1	1,178,000		1,237,000
O053	Orthopaedic Specialist	(BPS-18)	1	1	1,178,000		1,237,000
P015	Pathologist	(BPS-18)	1	1	1,178,000		1,237,000
R004	Radiologist	(BPS-18)	1	1	1,178,000		1,237,000
S157	Surgical Specialist	(BPS-18)	1	1	1,178,000		1,237,000
S213	Senior Medical Officer	(BPS-18)	4	4	9,233,000		9,695,000
D018	Dental Surgeon	(BPS-17)	1	1	941,000		988,000
M033	Medical Officer	(BPS-17)	9	9	4,782,000		5,021,000
W023	Woman Medical Officer	(BPS-17)	2	2	2,868,000		3,011,000
A057	Assistant	(BPS-16)	1	1	733,000		770,000
C028	Charge Nurse	(BPS-16)	32	32	8,458,000		8,881,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	1	1	733,000		770,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
MG4031	Medical Superintendent District Head Quarter Hospital Mohmand						
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1	1	733,000		770,000
R002	Radiographer	(BPS-16)	1	1	733,000		770,000
A011-2	TOTAL PAY OF OTHER STAFF		114	114	<u>34,400,000</u>	<u>32,521,000</u>	<u>36,119,000</u>
A01151	Total Basic Pay Other Staff		<u>114</u>	<u>114</u>	<u>34,400,000</u>	<u>32,521,000</u>	<u>36,119,000</u>
S035	Senior Clerk	(BPS-14)	1	1	604,000		634,000
B035	Blood Bank Technician	(BPS-12)	2	2	657,000		690,000
C301	Clinical Technician (Cardiology)	(BPS-12)	2	2	657,000		690,000
C302	Clinical Technician (Dental)	(BPS-12)	2	2	657,000		690,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	7	7	2,399,000		2,519,000
C306	Clinical Technician (Pathology)	(BPS-12)	5	5	2,039,000		2,141,000
C307	Clinical Technician (Radiology)	(BPS-12)	3	3	1,525,000		1,601,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	5	5	1,554,000		1,632,000
L012	Lady Health Visitor	(BPS-12)	1	1	515,000		541,000
M038	Medical Technician	(BPS-12)	3	3	1,030,000		1,082,000
O025	Operation Theatre Technician	(BPS-12)	4	4	1,452,000		1,525,000
S307	Serialization Technician	(BPS-12)	2	2	1,020,000		1,071,000
J013	Junior Clerk	(BPS-11)	3	3	1,416,000		1,487,000
D112	Driver	(BPS-07)	3	3	1,099,000		1,154,000
D007	Dai	(BPS-05)	5	5	1,614,000		1,695,000
L002	Laboratory Attendant	(BPS-05)	2	2	644,000		676,000
W004	Ward Orderli	(BPS-05)	23	23	4,633,000		4,865,000
X001	X-Ray Attendant	(BPS-05)	3	3	970,000		1,019,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
MG4031	Medical Superintendent District Head Quarter Hospital Mohmand						
B006	Behishti	(BPS-04)	6	6	1,307,000		1,372,000
B033	Blood Bank Attendant	(BPS-04)	1	1	307,000		322,000
C057	Chowkidar	(BPS-04)	6	6	1,384,000		1,453,000
C095	Cook	(BPS-04)	1	1	307,000		322,000
D007	Dai	(BPS-04)	2	2	604,000		634,000
D016	Dental Attendant	(BPS-04)	1	1	307,000		322,000
L002	Laboratory Attendant	(BPS-04)	2	2	901,000		946,000
L021	Laundry Attendant	(BPS-04)	1	1	307,000		322,000
M010	Mali	(BPS-04)	2	2	604,000		634,000
N005	Naib Qasid	(BPS-04)	2	2	604,000		634,000
S162	Sweeper	(BPS-04)	8	8	1,571,000		1,650,000
X001	X-Ray Attendant	(BPS-04)	1	1	307,000		322,000
B006	Behishti	(BPS-03)	1	1	287,000		301,000
D007	Dai	(BPS-03)	1	1	287,000		301,000
L021	Laundry Attendant	(BPS-03)	1	1	287,000		301,000
M010	Mali	(BPS-03)	1	1	257,000		270,000
S162	Sweeper	(BPS-03)	1	1	287,000		301,000
A012	TOTAL ALLOWANCES				<u>105,058,000</u>	<u>103,585,000</u>	<u>128,252,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>105,058,000</u>	<u>103,585,000</u>	<u>128,252,000</u>
A01202	House Rent Allowance				7,044,000	5,890,000	7,396,000
A01203	Conveyance Allowance				6,389,000	5,070,000	6,708,000
A01207	Washing Allowance				900,000	788,000	945,000
A01208	Dress Allowance				2,104,000	1,765,000	2,209,000
A0120D	Integrated Allowance				540,000	472,000	567,000
A01217	Medical Allowance				3,237,000	2,698,000	3,399,000
A0121B	Health Professional Allowance				34,437,000	28,937,000	36,159,000
A0121T	Adhoc Relief Allowance 2013				956,000	778,000	1,004,000
A0122C	Adhoc Relief Allowance - 2015				659,000	534,000	692,000
A01233	Unattractive Area Allowance				<u>2,427,000</u>	<u>2,000,000</u>	<u>2,548,000</u>

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
MG4031 Medical Superintendent District Head Quarter Hospital Mohmand					
001 Unattractive Area Allowance			2,427,000	2,000,000	2,548,000
A01239 Special allowance				<u>7,000</u>	<u>7,000</u>
001 Special Allowance				7,000	7,000
A0124C Disparity Reduction Allowance			105,000	148,000	110,000
A0124H Special Allowance-2021			277,000	245,000	291,000
A0124N Disparity Reduction Allowance 2022- 15%			6,144,000	4,859,000	6,451,000
A0124R Adhoc Relief Allowance 2022			8,053,000	6,590,000	8,456,000
A0124X Adhoc Relief Allowance 2023			28,064,000	22,808,000	29,467,000
A01251 Mess Allowance			3,110,000	2,324,000	3,266,000
A01252 Non Practising Allowance			106,000	96,000	111,000
A01257 RC Allowance			506,000	495,000	531,000
A0125E Adhoc Relief Allowance 2024				16,883,000	17,727,000
A01260 Ration Allowance				198,000	208,000
A03 TOTAL OPERATING EXPENSES			<u>61,615,000</u>	<u>63,103,000</u>	<u>67,922,000</u>
A032 TOTAL COMMUNICATIONS			<u>82,000</u>	<u>82,000</u>	<u>90,000</u>
A03201 Postage and Telegraph			8,000	8,000	9,000
A03202 Telephone and Trunk Call			74,000	74,000	81,000
A033 TOTAL UTILITIES			<u>45,403,000</u>	<u>45,403,000</u>	<u>48,943,000</u>
A03303 Electricity			<u>45,403,000</u>	<u>45,403,000</u>	<u>48,943,000</u>
001 Electricity			45,403,000	45,403,000	48,943,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,450,000</u>	<u>2,750,000</u>	<u>2,700,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001 Travelling Allowance			150,000	150,000	165,000
A03806 Transportation of Goods			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001 Transportation of Goods			200,000	200,000	220,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,100,000</u>	<u>2,400,000</u>	<u>2,315,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,100,000	2,400,000	2,315,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
MG4031 Medical Superintendent District Head Quarter Hospital Mohmand					
A039 TOTAL GENERAL			<u>13,680,000</u>	<u>14,868,000</u>	<u>16,189,000</u>
A03901 Stationery			<u>620,000</u>	<u>720,000</u>	<u>682,000</u>
001 Stationery			620,000	720,000	682,000
A03902 Printing and Publication			<u>50,000</u>	<u>200,000</u>	<u>55,000</u>
001 Printing and publication			50,000	200,000	55,000
A03905 Newspapers Periodicals and Books			8,000	8,000	9,000
A03906 Uniforms and Protective Clothing			36,000	36,000	40,000
A03907 Advertising & Publicity			<u>66,000</u>	<u>104,000</u>	<u>73,000</u>
001 Advertising and Publicity			66,000	104,000	73,000
A03927 Purchase of Drug and Medicines			<u>9,900,000</u>	<u>10,000,000</u>	<u>12,000,000</u>
001 Purchase of drug and Medicines			9,900,000	10,000,000	12,000,000
A03942 Cost of Other Stores			<u>2,200,000</u>	<u>2,900,000</u>	<u>2,450,000</u>
001 Cost of other Stores			2,200,000	2,900,000	2,450,000
A03970 Others			<u>800,000</u>	<u>900,000</u>	<u>880,000</u>
001 Others			800,000	900,000	880,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,500,000</u>	<u>4,500,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>3,500,000</u>	<u>4,500,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			3,500,000	4,500,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,600,000</u>	<u>1,600,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,600,000</u>	<u>1,600,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,600,000</u>	<u>1,600,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,600,000	1,600,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>5,502,000</u>	<u>3,000</u>
A094 TOTAL OTHER STORES AND STOCKS			<u>1,000</u>	<u>4,500,000</u>	<u>1,000</u>
A09410 Life Saving Medical Supplies			1,000	4,500,000	1,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
MG4031 Medical Superintendent District Head Quarter Hospital Mohmand					
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>1,001,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,001,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,001,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>432,000</u>	<u>432,000</u>	<u>475,000</u>
A130 TOTAL TRANSPORT			<u>348,000</u>	<u>348,000</u>	<u>383,000</u>
A13001 Transport			<u>348,000</u>	<u>348,000</u>	<u>383,000</u>
001 Transport			348,000	348,000	383,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>82,000</u>	<u>82,000</u>	<u>90,000</u>
A13101 Machinery and Equipment			<u>82,000</u>	<u>82,000</u>	<u>90,000</u>
001 Machinery and Equipment			82,000	82,000	90,000
A132 TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			2,000	2,000	2,000
Medical Superintendent District Head Quarter Hospital Mohmand			250,334,000	249,524,000	278,688,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
MW4031	Medical Superintendent District Head Quarter Hospital North Waziristan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>409,265,000</u>	<u>451,476,000</u>	<u>468,083,000</u>
A011	TOTAL PAY		<u>427</u>	<u>434</u>	<u>149,598,000</u>	<u>174,480,000</u>	<u>164,456,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>163</u>	<u>170</u>	<u>66,104,000</u>	<u>79,636,000</u>	<u>76,788,000</u>
A01101	Total Basic Pay Of Officer		<u>163</u>	<u>170</u>	<u>66,067,000</u>	<u>79,602,000</u>	<u>76,749,000</u>
P358	Principal Medical Officer	(BPS-19)		7			7,378,000
A039	Anaesthetist	(BPS-18)	1	1	1,267,000		1,330,000
C010	Cardiologist	(BPS-18)	1	1	1,139,000		1,196,000
C056	Children Specialist	(BPS-18)	2	2	3,119,000		3,275,000
D018	Dental Surgeon	(BPS-18)	1	1	1,020,000		1,071,000
D056	Dermatologist	(BPS-18)	1	1	1,218,000		1,279,000
D657	Dialysis Specialist	(BPS-18)	1	1	644,000		676,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST)	(BPS-18)		2			2,069,000
E003	E.N.T. Specialist	(BPS-18)	2	2	2,346,000		2,463,000
E049	Eye Specialist	(BPS-18)	2	2	2,079,000		2,183,000
G025	Gynaecologist	(BPS-18)	2		1,970,000		
M036	Medical Specialist	(BPS-18)	2	2	1,921,000		2,017,000
M037	Medical Superintendent	(BPS-18)	1	1	673,000		707,000
N035	Nephrologist	(BPS-18)	1	1	594,000		624,000
O026	Orthopaedic Surgeon	(BPS-18)	3	3	3,089,000		3,243,000
P015	Pathologist	(BPS-18)	1	1	1,267,000		1,330,000
P095	Psychiatrist	(BPS-18)	1	1	1,079,000		1,133,000
P112	Physiotherapist	(BPS-18)	1	1	693,000		728,000
P264	Pulmonologist	(BPS-18)	1	1	1,653,000		1,736,000
R004	Radiologist	(BPS-18)	1	1	1,218,000		1,279,000
S157	Surgical Specialist	(BPS-18)	2	2	1,518,000		1,594,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
MW4031	Medical Superintendent District Head Quarter Hospital North Waziristan						
S213	Senior Medical Officer	(BPS-18)	6	6	4,861,000		5,104,000
S264	Senior Women Medical Officer	(BPS-18)	3	3	1,076,000		1,130,000
A007	Accounts Officer	(BPS-17)	1	1	904,000		949,000
D018	Dental Surgeon	(BPS-17)	3	3	974,000		1,023,000
H032	Head Nurse	(BPS-17)	2	2	983,000		1,032,000
M033	Medical Officer	(BPS-17)	42	42	12,256,000		12,869,000
O055	Orthotic/Prosthetic/ Orthopadic Technologist	(BPS-17)	2	2	1,030,000		1,082,000
W023	Woman Medical Officer	(BPS-17)	1	1	941,000		988,000
C028	Charge Nurse	(BPS-16)	66	66	9,900,000		10,395,000
C050	Chief Radiographer	(BPS-16)	1	1	475,000		499,000
C082	Computer Operator	(BPS-16)	2	2	921,000		967,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	347,000		364,000
M008	Male Nurse	(BPS-16)	3	3	1,495,000		1,570,000
O003	Office Assistant	(BPS-16)	1	1	703,000		738,000
P024	Pharmacist	(BPS-16)	1	1	347,000		364,000
R018	Refractionist	(BPS-16)	1	1	347,000		364,000
A01102	Personal pay				37,000	34,000	39,000
A011-2	TOTAL PAY OF OTHER STAFF		264	264	83,494,000	94,844,000	87,668,000
A01151	Total Basic Pay Other Staff		<u>264</u>	<u>264</u>	<u>83,392,000</u>	<u>94,806,000</u>	<u>87,561,000</u>
S035	Senior Clerk	(BPS-14)	1	1	624,000		655,000
S605	Senior District Zakat Officer	(BPS-14)	1	1	287,000		301,000
A067	Assistant Anaesthetist	(BPS-12)	7	7	1,643,000		1,725,000
B035	Blood Bank Technician	(BPS-12)	2	2	812,000		853,000
B132	BB Assistant	(BPS-12)	2	2	465,000		488,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
MW4031	Medical Superintendent District Head Quarter Hospital North Waziristan						
C287	Clinical Technologist (Pathology)	(BPS-12)	3	3	703,000		738,000
C302	Clinical Technician (Dental)	(BPS-12)	3	3	1,475,000		1,549,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	1	1	337,000		354,000
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	2	2	683,000		717,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	782,000		821,000
C307	Clinical Technician (Radiology)	(BPS-12)	6	6	2,742,000		2,879,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	11	11	4,145,000		4,352,000
C309	Clinical Technician (Surgical)	(BPS-12)	5	5	1,178,000		1,237,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	2	2	703,000		738,000
C313	Clinical Techn. Pry Health Care (Multi Purpose)	(BPS-12)	22	22	9,379,000		9,848,000
C344	Civil M&R Technician	(BPS-12)	2	2	683,000		717,000
C518	Clinical Technician (Sterilization)	(BPS-12)	5	5	1,178,000		1,237,000
E025	Electro Medical Technician	(BPS-12)	1	1	356,000		374,000
H065	House Keeper	(BPS-12)	1	1	495,000		520,000
L001	Laboratory Assistant	(BPS-12)	5	5	1,881,000		1,975,000
L012	Lady Health Visitor	(BPS-12)	3	3	1,267,000		1,330,000
M007	Male Attendant	(BPS-12)	2	2	782,000		821,000
O025	Operation Theatre Technician	(BPS-12)	5	5	2,188,000		2,297,000
R002	Radiographer	(BPS-12)	8	8	2,732,000		2,869,000
S307	Sterialization Technician	(BPS-12)	1	1	337,000		354,000
T001	T.B. Assistant	(BPS-12)	2	2	614,000		645,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
MW4031	Medical Superintendent District Head Quarter Hospital North Waziristan						
J013	Junior Clerk	(BPS-11)	8	8	4,000,000		4,200,000
S127	Store Keeper	(BPS-08)	1	1	356,000		374,000
E019	Electrician	(BPS-07)	1	1	396,000		416,000
G013	Generator Operator	(BPS-07)	1	1	198,000		208,000
R014	Receptionist	(BPS-07)	1	1	198,000		208,000
T006	Tailor Master	(BPS-07)	1	1	436,000		458,000
T019	Telephone Operator	(BPS-07)	3	3	584,000		613,000
T049	Tubewell Operator	(BPS-07)	2	2	386,000		405,000
D112	Driver	(BPS-06)	3	3	1,188,000		1,247,000
C012	Carpenter	(BPS-05)	1	1	178,000		187,000
D007	Dai	(BPS-05)	6	6	1,940,000		2,037,000
D016	Dental Attendant	(BPS-05)	1	1	347,000		364,000
L002	Laboratory Attendant	(BPS-05)	5	5	1,802,000		1,892,000
O012	Operation Theatre Attendant	(BPS-05)	1	1	188,000		197,000
P047	Plumber	(BPS-05)	1	1	178,000		187,000
W003	Ward Aya	(BPS-05)	7	7	1,921,000		2,017,000
W039	Ward Attendant	(BPS-05)	7	7	2,396,000		2,516,000
X001	X-Ray Attendant	(BPS-05)	3	3	1,010,000		1,061,000
C095	Cook	(BPS-04)	6	6	1,584,000		1,663,000
D060	Dhobi	(BPS-04)	6	6	1,832,000		1,924,000
N005	Naib Qasid	(BPS-04)	5	5	1,386,000		1,455,000
W004	Ward Orderli	(BPS-04)	31	31	8,438,000		8,860,000
B006	Behishti	(BPS-03)	8	8	2,129,000		2,235,000
C057	Chowkidar	(BPS-03)	13	13	3,722,000		3,908,000
C065	Cleaner	(BPS-03)	1	1	337,000		354,000
M010	Mali	(BPS-03)	10	10	2,772,000		2,911,000
S162	Sweeper	(BPS-03)	26	26	5,019,000		5,270,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
MW4031	Medical Superintendent District Head Quarter Hospital North Waziristan					
A01152	Personal pay			102,000	38,000	107,000
A012	TOTAL ALLOWANCES			<u>259,667,000</u>	<u>276,996,000</u>	<u>303,627,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>259,667,000</u>	<u>276,996,000</u>	<u>303,627,000</u>
A01202	House Rent Allowance			13,332,000	12,781,000	13,999,000
A01203	Conveyance Allowance			12,034,000	12,639,000	12,636,000
A01207	Washing Allowance			1,793,000	1,711,000	1,883,000
A01208	Dress Allowance			2,243,000	2,013,000	2,355,000
A0120D	Integrated Allowance			1,076,000	1,000,000	1,130,000
A0120Q	Fixed Daily Allowance			3,000	3,000	3,000
A01217	Medical Allowance			7,469,000	6,795,000	7,842,000
A0121B	Health Professional Allowance			121,487,000	118,463,000	127,561,000
A0121T	Adhoc Relief Allowance 2013			1,592,000	1,420,000	1,672,000
A01224	Entertainment Allowance			127,000	58,000	133,000
A01226	Computer Allowance			20,000	18,000	21,000
A0122C	Adhoc Relief Allowance - 2015			1,190,000	1,025,000	1,250,000
A0122N	Special Conveyance Allowance to Disbalded Employees			554,000	546,000	582,000
A01233	Unattractive Area Allowance			<u>5,927,000</u>	<u>5,387,000</u>	<u>6,223,000</u>
001	Unattractive Area Allowance			5,927,000	5,387,000	6,223,000
A0124H	Special Allowance-2021			1,090,000	1,043,000	1,145,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,333,000	10,564,000	11,900,000
A0124R	Adhoc Relief Allowance 2022			17,699,000	15,859,000	18,584,000
A0124X	Adhoc Relief Allowance 2023			57,369,000	53,743,000	60,237,000
A01251	Mess Allowance			1,602,000	1,440,000	1,682,000
A01252	Non Practising Allowance			1,656,000	910,000	1,739,000
A01257	RC Allowance			31,000	42,000	33,000
A0125E	Adhoc Relief Allowance 2024				29,500,000	30,975,000
A01270	Other			<u>40,000</u>	<u>36,000</u>	<u>42,000</u>
001	Others			40,000	36,000	42,000
A03	TOTAL OPERATING EXPENSES			<u>18,657,000</u>	<u>20,904,000</u>	<u>22,765,000</u>
A032	TOTAL COMMUNICATIONS			<u>102,000</u>	<u>125,000</u>	<u>112,000</u>

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
MW4031 Medical Superintendent District Head Quarter Hospital North Waziristan					
A03201 Postage and Telegraph			10,000	15,000	11,000
A03202 Telephone and Trunk Call			92,000	110,000	101,000
A033 TOTAL UTILITIES			<u>6,943,000</u>	<u>7,443,000</u>	<u>7,984,000</u>
A03303 Electricity			<u>6,943,000</u>	<u>7,443,000</u>	<u>7,984,000</u>
001 Electricity			6,943,000	7,443,000	7,984,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,400,000</u>	<u>1,550,000</u>	<u>1,585,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>250,000</u>	<u>220,000</u>
001 Travelling Allowance			200,000	250,000	220,000
A03806 Transportation of Goods			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001 Transportation of Goods			300,000	300,000	330,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>900,000</u>	<u>1,000,000</u>	<u>1,035,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			900,000	1,000,000	1,035,000
A039 TOTAL GENERAL			<u>10,212,000</u>	<u>11,786,000</u>	<u>13,084,000</u>
A03901 Stationery			<u>210,000</u>	<u>250,000</u>	<u>231,000</u>
001 Stationery			210,000	250,000	231,000
A03902 Printing and Publication			<u>66,000</u>	<u>100,000</u>	<u>73,000</u>
001 Printing and publication			66,000	100,000	73,000
A03905 Newspapers Periodicals and Books			6,000	6,000	7,000
A03906 Uniforms and Protective Clothing			46,000	70,000	51,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>60,000</u>	<u>55,000</u>
001 Advertising and Publicity			50,000	60,000	55,000
A03927 Purchase of Drug and Medicines			<u>7,500,000</u>	<u>8,800,000</u>	<u>10,100,000</u>
001 Purchase of drug and Medicines			7,500,000	8,800,000	10,100,000
A03942 Cost of Other Stores			<u>1,334,000</u>	<u>1,450,000</u>	<u>1,467,000</u>
001 Cost of other Stores			1,334,000	1,450,000	1,467,000
A03970 Others			<u>1,000,000</u>	<u>1,050,000</u>	<u>1,100,000</u>
001 Others			1,000,000	1,050,000	1,100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>4,960,000</u>	<u>5,673,000</u>	<u>1,000</u>

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
MW4031 Medical Superintendent District Head Quarter Hospital North Waziristan					
A041 TOTAL PENSION			<u>4,960,000</u>	<u>5,673,000</u>	<u>1,000</u>
A04101 Pension				<u>614,000</u>	
001 Pension				614,000	
A04114 Superannuation Encashment of L.P.R			4,960,000	4,960,000	1,000
A04117 Medical Allowance to Civil Pensioners				99,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,800,000</u>	<u>1,800,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,800,000</u>	<u>1,800,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,800,000</u>	<u>1,800,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,800,000	1,800,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A094 TOTAL OTHER STORES AND STOCKS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09410 Life Saving Medical Supplies			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>450,000</u>	<u>450,000</u>	<u>495,000</u>

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
MW4031	Medical Superintendent District Head Quarter Hospital North Waziristan					
A130	TOTAL TRANSPORT			<u>366,000</u>	<u>366,000</u>	<u>403,000</u>
A13001	Transport			<u>366,000</u>	<u>366,000</u>	<u>403,000</u>
001	Transport			366,000	366,000	403,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>82,000</u>	<u>82,000</u>	<u>90,000</u>
A13101	Machinery and Equipment			<u>82,000</u>	<u>82,000</u>	<u>90,000</u>
001	Machinery and Equipment			82,000	82,000	90,000
A132	TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13201	Furniture and Fixture			2,000	2,000	2,000
Medical Superintendent District Head Quarter Hospital North Waziristan				435,135,000	480,306,000	491,348,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
TW4031	Medical Superintendent District Head Quarter Hospital Wana South Waziristan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>437,931,000.</u>	<u>232,774,000.</u>	<u>445,103,000.</u>
A011	TOTAL PAY		580	510	<u>300,362,000.</u>	<u>90,907,000.</u>	<u>279,304,000.</u>
A011-1	TOTAL PAY OF OFFICERS		244	230	<u>186,462,000.</u>	<u>37,265,000.</u>	<u>180,765,000.</u>
A01101	Total Basic Pay Of Officer		244	230	<u>186,406,000.</u>	<u>37,141,000.</u>	<u>180,706,000.</u>
M037	Medical Superintendent	(BPS-19)	1	1	1,554,000		1,632,000
P358	Principal Medical Officer	(BPS-19)		3			3,600,000
A039	Anaesthetist	(BPS-18)	2	2	1,792,000		1,882,000
C010	Cardiologist	(BPS-18)	1	1	1,069,000		1,122,000
C056	Children Specialist	(BPS-18)	1	1	1,178,000		1,237,000
C273	Chest Specialist	(BPS-18)	1	1	1,069,000		1,122,000
D018	Dental Surgeon	(BPS-18)	1	1	723,000		759,000
D056	Dermatologist	(BPS-18)	1	1	1,069,000		1,122,000
D657	Dialysis Specialist	(BPS-18)	1	1	1,069,000		1,122,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST)	(BPS-18)		2			1,882,000
E003	E.N.T. Specialist	(BPS-18)	1	1	723,000		759,000
E049	Eye Specialist	(BPS-18)	1	1	1,178,000		1,237,000
G025	Gynaecologist	(BPS-18)	2		1,792,000		
M036	Medical Specialist	(BPS-18)	2	2	2,099,000		2,204,000
N014	Neuro Surgeon	(BPS-18)	1	1	1,069,000		1,122,000
O026	Orthopaedic Surgeon	(BPS-18)	1	1	723,000		759,000
P015	Pathologist	(BPS-18)	1	1	723,000		759,000
P095	Psychiatrist	(BPS-18)	1	1	1,069,000		1,122,000
P275	Paediatric Surgeon	(BPS-18)	1	1	1,069,000		1,122,000
P287	Pediatrician	(BPS-18)	1	1	1,069,000		1,122,000
R004	Radiologist	(BPS-18)	1	1	723,000		759,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
TW4031	Medical Superintendent District Head Quarter Hospital Wana South Waziristan						
S156	Surgeon	(BPS-18)	1	1	1,178,000		1,237,000
S157	Surgical Specialist	(BPS-18)	1	1	1,069,000		1,122,000
S213	Senior Medical Officer	(BPS-18)	19	18	18,374,000		19,293,000
A007	Accounts Officer	(BPS-17)	1	1	851,000		894,000
H032	Head Nurse	(BPS-17)	1		1,851,000		
M033	Medical Officer	(BPS-17)	79	70	62,667,000		51,800,000
P024	Pharmacist	(BPS-17)	1	1	851,000		894,000
C028	Charge Nurse	(BPS-16)	113	107	73,498,000		74,498,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	1	1	733,000		770,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	733,000		770,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	2	2	1,445,000		1,517,000
O003	Office Assistant	(BPS-16)	1	1	733,000		770,000
R018	Refractionist	(BPS-16)	1	1	663,000		696,000
A01102	Personal pay				56,000	124,000	59,000
A011-2	TOTAL PAY OF OTHER STAFF		336	280	113,900,000	53,642,000	98,539,000
A01151	Total Basic Pay Other Staff		<u>336</u>	<u>280</u>	<u>113,900,000</u>	<u>53,634,000</u>	<u>98,531,000</u>
S035	Senior Clerk	(BPS-14)	1	1	604,000		634,000
A067	Assistant Anaesthetist	(BPS-12)	12	12	5,247,000		5,509,000
B035	Blood Bank Technician	(BPS-12)	3	2	1,396,000		946,000
B132	BB Assistant	(BPS-12)	3	3	1,396,000		1,466,000
C301	Clinical Technician (Cardiology)	(BPS-12)	6	6	2,178,000		2,287,000
C302	Clinical Technician (Dental)	(BPS-12)	3	3	1,455,000		1,528,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
TW4031	Medical Superintendent District Head Quarter Hospital Wana South Waziristan						
C304	Clinical Technician (Pharmacy)	(BPS-12)	17	10	8,375,000		5,023,000
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	2	2	950,000		998,000
C306	Clinical Technician (Pathology)	(BPS-12)	9	8	3,940,000		3,451,000
C307	Clinical Technician (Radiology)	(BPS-12)	2		950,000		
C308	Clinical Technician (Anaesthesia)	(BPS-12)	12	11	5,920,000		5,512,000
C309	Clinical Technician (Surgical)	(BPS-12)	14	14	4,277,000		4,491,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	3	3	1,396,000		1,466,000
C312	Clinical Technician (Gastroenterlogy)	(BPS-12)	1	1	515,000		541,000
C518	Clinical Technician (Sterilization)	(BPS-12)	12	12	5,574,000		5,853,000
H065	House Keeper	(BPS-12)	1		515,000		
L001	Laboratory Assistant	(BPS-12)	9	8	4,178,000		3,854,000
L012	Lady Health Visitor	(BPS-12)	1		515,000		
O011	Operation Theatre Assistant	(BPS-12)	11	11	5,108,000		5,363,000
R002	Radiographer	(BPS-12)	10	9	4,821,000		4,562,000
E025	Electro Medical Technician	(BPS-11)	1	1	436,000		458,000
J013	Junior Clerk	(BPS-11)	11	4	4,910,000		1,341,000
C344	Civil M&R Technician	(BPS-09)	1	1	386,000		405,000
P022	Pesh Imam	(BPS-09)	1	1	416,000		437,000
D112	Driver	(BPS-07)	3		1,099,000		
E019	Electrician	(BPS-07)	1		366,000		
G013	Generator Operator	(BPS-07)	1	1	188,000		197,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
TW4031	Medical Superintendent District Head Quarter Hospital Wana South Waziristan						
R014	Receptionist	(BPS-07)	1	1	188,000		197,000
T006	Tailor Master	(BPS-07)	1	1	366,000		384,000
T019	Telephone Operator	(BPS-07)	3	2	554,000		382,000
T049	Tubewell Operator	(BPS-07)	1	1	188,000		197,000
D112	Driver	(BPS-06)	1	1	178,000		187,000
P036	Pipe Fitter	(BPS-06)	1	1	347,000		364,000
T049	Tubewell Operator	(BPS-06)	1	1	347,000		364,000
C012	Carpenter	(BPS-05)	1	1	168,000		176,000
D006	Daftari	(BPS-05)	1		327,000		
L002	Laboratory Attendant	(BPS-05)	2	2	960,000		1,008,000
W004	Ward Orderli	(BPS-05)	16	16	5,168,000		5,426,000
B005	Badraga	(BPS-04)	6	6	1,802,000		1,892,000
B006	Behishti	(BPS-04)	3	3	901,000		946,000
C057	Chowkidar	(BPS-04)	7	7	2,099,000		2,204,000
D007	Dai	(BPS-04)	3	1	901,000		207,000
D060	Dhobi	(BPS-04)	2	2	604,000		634,000
M010	Mali	(BPS-04)	4	4	1,198,000		1,258,000
N005	Naib Qasid	(BPS-04)	11	11	3,297,000		3,462,000
S162	Sweeper	(BPS-04)	22	22	6,584,000		6,913,000
W004	Ward Orderli	(BPS-04)	64	54	11,425,000		10,999,000
X001	X-Ray Attendant	(BPS-04)	2	1	604,000		387,000
B006	Behishti	(BPS-03)	3	1	802,000		128,000
C057	Chowkidar	(BPS-03)	7	5	1,851,000		1,294,000
C095	Cook	(BPS-03)	3	1	802,000		176,000
D007	Dai	(BPS-03)	1	1	287,000		301,000
D060	Dhobi	(BPS-03)	1	1	287,000		301,000
L002	Laboratory Attendant	(BPS-03)	1	1	257,000		270,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
TW4031	Medical Superintendent District Head Quarter Hospital Wana South Waziristan						
M010	Mali	(BPS-03)	2	1	564,000		128,000
N005	Naib Qasid	(BPS-03)	3	2	802,000		620,000
S162	Sweeper	(BPS-03)	6		1,594,000		
W004	Ward Orderli	(BPS-03)	5	5	1,337,000		1,404,000
A01152	Personal pay					8,000	8,000
A012	TOTAL ALLOWANCES				<u>137,569,000</u>	<u>141,867,000</u>	<u>165,799,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>137,569,000</u>	<u>141,867,000</u>	<u>165,799,000</u>
A01202	House Rent Allowance				7,077,000	6,599,000	7,431,000
A01203	Conveyance Allowance				6,679,000	5,992,000	7,013,000
A01207	Washing Allowance				1,407,000	1,230,000	1,477,000
A01208	Dress Allowance				1,581,000	1,384,000	1,660,000
A0120D	Integrated Allowance				847,000	735,000	889,000
A01217	Medical Allowance				3,974,000	3,799,000	4,173,000
A0121B	Health Professional Allowance				63,228,000	54,243,000	66,389,000
A0121T	Adhoc Relief Allowance 2013				1,007,000	915,000	1,057,000
A0122C	Adhoc Relief Allowance - 2015				707,000	699,000	742,000
A01233	Unattractive Area Allowance				<u>2,974,000</u>	<u>2,730,000</u>	<u>3,123,000</u>
001	Unattractive Area Allowance				2,974,000	2,730,000	3,123,000
A0124C	Disparity Reduction Allowance				98,000		103,000
A0124H	Special Allowance-2021				774,000	714,000	813,000
A0124N	Disparity Reduction Allowance 2022- 15%				5,971,000	5,634,000	6,270,000
A0124R	Adhoc Relief Allowance 2022				8,997,000	8,321,000	9,447,000
A0124X	Adhoc Relief Allowance 2023				30,778,000	28,123,000	32,317,000
A01251	Mess Allowance				435,000	384,000	457,000
A01252	Non Practising Allowance				1,007,000		1,057,000
A01257	RC Allowance				28,000	30,000	29,000
A0125E	Adhoc Relief Allowance 2024					20,335,000	21,352,000
A03	TOTAL OPERATING EXPENSES				<u>465,949,000</u>	<u>601,280,000</u>	<u>469,760,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
TW4031	Medical Superintendent District Head Quarter Hospital Wana South Waziristan					
A032	TOTAL COMMUNICATIONS			<u>58,000</u>	<u>58,000</u>	<u>64,000</u>
A03201	Postage and Telegraph			16,000	16,000	18,000
A03202	Telephone and Trunk Call			42,000	42,000	46,000
A033	TOTAL UTILITIES			<u>1,191,000</u>	<u>1,191,000</u>	<u>1,370,000</u>
A03303	Electricity			<u>1,191,000</u>	<u>1,191,000</u>	<u>1,370,000</u>
001	Electricity			1,191,000	1,191,000	1,370,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,659,000</u>	<u>1,659,000</u>	<u>1,873,000</u>
A03805	Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001	Travelling Allowance			300,000	300,000	330,000
A03806	Transportation of Goods			<u>400,000</u>	<u>400,000</u>	<u>440,000</u>
001	Transportation of Goods			400,000	400,000	440,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>959,000</u>	<u>959,000</u>	<u>1,103,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			959,000	959,000	1,103,000
A039	TOTAL GENERAL			<u>463,041,000</u>	<u>598,372,000</u>	<u>466,453,000</u>
A03901	Stationery			<u>201,000</u>	<u>201,000</u>	<u>221,000</u>
001	Stationery			201,000	201,000	221,000
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
A03905	Newspapers Periodicals and Books			4,000	4,000	4,000
A03906	Uniforms and Protective Clothing			46,000	46,000	51,000
A03907	Advertising & Publicity			<u>24,000</u>	<u>24,000</u>	<u>26,000</u>
001	Advertising and Publicity			24,000	24,000	26,000
A03919	Payments to Other for Service Rendered			<u>454,746,000</u>	<u>590,077,000</u>	<u>454,746,000</u>
006	Funds reserved for outsourcing of Services in DHQ Wana			454,746,000	590,077,000	454,746,000
A03927	Purchase of Drug and Medicines			<u>6,334,000</u>	<u>6,334,000</u>	<u>9,500,000</u>
001	Purchase of drug and Medicines			6,334,000	6,334,000	9,500,000
A03942	Cost of Other Stores			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,150,000</u>

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
TW4031	Medical Superintendent District Head Quarter Hospital Wana South Waziristan					
001	Cost of other Stores			1,000,000	1,000,000	1,150,000
A03970	Others			<u>666,000</u>	<u>666,000</u>	<u>733,000</u>
001	Others			666,000	666,000	733,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>3,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			3,000,000	1,000,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,800,000</u>	<u>1,200,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,800,000</u>	<u>1,200,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,800,000</u>	<u>1,200,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,800,000	1,200,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09410	Life Saving Medical Supplies			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>302,000</u>	<u>302,000</u>	<u>332,000</u>
A130	TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A13001	Transport			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Transport			200,000	200,000	220,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
A13101	Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001	Machinery and Equipment			100,000	100,000	110,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
TW4031 Medical Superintendent District Head Quarter Hospital Wana South Waziristan					
A132 TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			2,000	2,000	2,000
Medical Superintendent District Head Quarter Hospital Wana South Waziristan			908,983,000	836,557,000	915,198,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
BJ4369 Rural Health Center Arang Bajaur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039 TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
Rural Health Center Arang Bajaur			4,000	4,000	4,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
BJ4370 Rural Health Center Barang Bajaur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039 TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
Rural Health Center Barang Bajaur			4,000	4,000	4,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
KT4757	Rurel Health Center Shindand Darra Adam Khel Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,763,000</u>	<u>12,979,000</u>	<u>13,764,000</u>
A011	TOTAL PAY		26	26	<u>5,452,000</u>	<u>4,036,000</u>	<u>5,722,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>1,771,000</u>	<u>2,774,000</u>	<u>1,860,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>1,771,000</u>	<u>2,774,000</u>	<u>1,860,000</u>
D018	Dental Surgeon	(BPS-17)	1	1	515,000		541,000
M260	Medical Officer/Woman Medical Officer	(BPS-17)	7	7	1,256,000		1,319,000
A011-2	TOTAL PAY OF OTHER STAFF		18	18	<u>3,681,000</u>	<u>1,262,000</u>	<u>3,862,000</u>
A01151	Total Basic Pay Other Staff		18	18	<u>3,681,000</u>	<u>1,262,000</u>	<u>3,862,000</u>
C302	Clinical Technician (Dental)	(BPS-12)	1	1	228,000		239,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	4	4	901,000		946,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	228,000		239,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	455,000		478,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	228,000		239,000
P453	PHC TECHNICIAN (MCH)	(BPS-12)	2	2	455,000		478,000
D112	Driver	(BPS-06)	1	1	178,000		187,000
D016	Dental Attendant	(BPS-04)	1	1	168,000		176,000
W004	Ward Orderli	(BPS-04)	1	1	168,000		176,000
X001	X-Ray Attendant	(BPS-04)	1	1	168,000		176,000
C057	Chowkidar	(BPS-03)	1	1	168,000		176,000
M010	Mali	(BPS-03)	1	1	168,000		176,000
S162	Sweeper	(BPS-03)	1	1	168,000		176,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
KT4757	Rurel Health Center Shindand Darra Adam Khel Kohat					
A012	TOTAL ALLOWANCES			<u>6,311,000</u>	<u>8,943,000</u>	<u>8,042,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,311,000</u>	<u>8,943,000</u>	<u>8,042,000</u>
A01202	House Rent Allowance			1,566,000	492,000	1,644,000
A01203	Conveyance Allowance			579,000	384,000	608,000
A01207	Washing Allowance				84,000	88,000
A01208	Dress Allowance				84,000	88,000
A0120D	Integrated Allowance				50,000	53,000
A01217	Medical Allowance			311,000	201,000	327,000
A0121B	Health Professional Allowance			3,284,000	4,868,000	3,448,000
A01233	Unattractive Area Allowance			<u>48,000</u>	<u>141,000</u>	<u>50,000</u>
001	Unattractive Area Allowance			48,000	141,000	50,000
A0124C	Disparity Reduction Allowance				114,000	120,000
A0124N	Disparity Reduction Allowance 2022- 15%				15,000	16,000
A0124R	Adhoc Relief Allowance 2022			156,000	341,000	164,000
A0124X	Adhoc Relief Allowance 2023			367,000	1,169,000	385,000
A01252	Non Practising Allowance				130,000	137,000
A0125E	Adhoc Relief Allowance 2024				870,000	914,000
A03	TOTAL OPERATING EXPENSES			<u>2,681,000</u>	<u>3,257,000</u>	<u>3,413,000</u>
A032	TOTAL COMMUNICATIONS			<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk Call			12,000	12,000	13,000
A033	TOTAL UTILITIES			<u>51,000</u>	<u>51,000</u>	<u>60,000</u>
A03303	Electricity			<u>51,000</u>	<u>51,000</u>	<u>60,000</u>
001	Electricity			51,000	51,000	60,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>340,000</u>	<u>340,000</u>	<u>385,000</u>
A03805	Travelling Allowance			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Travelling Allowance			40,000	40,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
KT4757	Rurel Health Center Shindand Darra Adam Khel Kohat					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>345,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	345,000
A039	TOTAL GENERAL			<u>2,274,000</u>	<u>2,850,000</u>	<u>2,951,000</u>
A03901	Stationery			<u>124,000</u>	<u>150,000</u>	<u>136,000</u>
001	Stationery			124,000	150,000	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
A03927	Purchase of Drug and Medicines			<u>1,000,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001	Purchase of drug and Medicines			1,000,000	1,500,000	1,500,000
A03942	Cost of Other Stores			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,150,000</u>
001	Cost of other Stores			1,000,000	1,000,000	1,150,000
A03970	Others			<u>100,000</u>	<u>150,000</u>	<u>110,000</u>
001	Others			100,000	150,000	110,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>149,000</u>	<u>225,000</u>	<u>164,000</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>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
Rurel Health Center Shindand Darra Adam Khel Kohat				14,593,000	16,461,000	17,341,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
MG4345 Rural Health Center Ekkaghound Mohmand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039 TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
Rural Health Center Ekkaghound Mohmand			4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
MG4346 Rural Health Center Atta Jawar Mohmand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039 TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
Rural Health Center Atta Jawar Mohmand			4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
MG4347 Rural Health Center Bahai Dag Mohmand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039 TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
Rural Health Center Bahai Dag Mohmand			4,000	4,000	4,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
MW4282 Rural Health Center Spinwam North Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039 TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
Rural Health Center Spinwam North Waziristan			4,000	4,000	4,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
OI4273 Rural Health Center Kurez Orakzai					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039 TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
Rural Health Center Kurez Orakzai			4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
PR8568	Rural Health Center Kohi Hassan khel Sub Division Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>65,581,000</u>
A011	TOTAL PAY		31			<u>26,070,000</u>
A011-1	TOTAL PAY OF OFFICERS		5			<u>3,547,000</u>
A01101	Total Basic Pay Of Officer		5			<u>3,547,000</u>
D018	Dental Surgeon (BPS-17)		1			842,000
M033	Medical Officer (BPS-17)		3			1,863,000
M103	Medical Officer (Female) (BPS-17)		1			842,000
A011-2	TOTAL PAY OF OTHER STAFF		26			<u>22,523,000</u>
A01151	Total Basic Pay Other Staff		26			<u>22,510,000</u>
C302	Clinical Technician (Dental) (BPS-12)		1			1,663,000
C304	Clinical Technician (Pharmacy) (BPS-12)		1			3,494,000
C306	Clinical Technician (Pathology) (BPS-12)		1			1,716,000
E136	EPI TECHNICIAN (BPS-12)		2			1,975,000
L012	Lady Health Visitor (BPS-12)		2			1,716,000
M038	Medical Technician (BPS-12)		1			987,000
P447	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		1			461,000
D112	Driver (BPS-06)		1			1,175,000
D007	Dai (BPS-05)		2			928,000
C057	Chowkidar (BPS-04)		2			660,000
M010	Mali (BPS-04)		1			853,000
T049	Tubewell Operator (BPS-04)		1			437,000
W109	Ward Attendant (BPS-04)		2			1,122,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
PR8568	Rural Health Center Kohi Hassan khel Sub Division Peshawar						
B006	Behishti	(BPS-03)	2				606,000
C095	Cook	(BPS-03)	1				717,000
N005	Naib Qasid	(BPS-03)	1				1,154,000
S162	Sweeper	(BPS-03)	2				2,284,000
W097	Ward Orderli	(BPS-03)	2				562,000
A01152	Personal pay						13,000
A012	TOTAL ALLOWANCES				<u>2,000</u>	<u>2,000</u>	<u>39,511,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,000</u>	<u>2,000</u>	<u>39,511,000</u>
A01202	House Rent Allowance						3,764,000
A01203	Conveyance Allowance						1,816,000
A01207	Washing Allowance						400,000
A01208	Dress Allowance						400,000
A0120D	Integrated Allowance						240,000
A0120Q	Fixed Daily Allowance						1,000
A01217	Medical Allowance						1,096,000
A0121B	Health Professional Allowance						11,930,000
A0121T	Adhoc Relief Allowance 2013						180,000
A0122C	Adhoc Relief Allowance - 2015						141,000
A0122N	Special Conveyance Allowance to Disbalded Employees						34,000
A01233	Unattractive Area Allowance						<u>589,000</u>
001	Unattractive Area Allowance						589,000
A01239	Special allowance						<u>705,000</u>
001	Special Allowance						705,000
A0124H	Special Allowance-2021						36,000
A0124N	Disparity Reduction Allowance 2022- 15%						1,689,000
A0124R	Adhoc Relief Allowance 2022						2,223,000
A0124X	Adhoc Relief Allowance 2023						7,710,000
A01251	Mess Allowance						1,000
A01252	Non Practising Allowance						187,000
A01257	RC Allowance						7,000
A0125E	Adhoc Relief Allowance 2024						6,336,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
PR8568 Rural Health Center Kohi Hassan khel Sub Division Peshawar					
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>26,000</u>
001 Others			2,000	2,000	26,000
A03 TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,438,000</u>
A032 TOTAL COMMUNICATIONS					<u>62,000</u>
A03201 Postage and Telegraph					3,000
A03202 Telephone and Trunk Call					59,000
A033 TOTAL UTILITIES					<u>154,000</u>
A03301 Gas					4,000
A03303 Electricity					<u>150,000</u>
001 Electricity					150,000
A034 TOTAL OCCUPANCY COSTS					<u>164,000</u>
A03402 Rent for Office Building					164,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>466,000</u>
A03805 Travelling Allowance					<u>92,000</u>
001 Travelling Allowance					92,000
A03806 Transportation of Goods					<u>165,000</u>
001 Transportation of Goods					165,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					200,000
A03808 Conveyance Charges					<u>9,000</u>
001 Conveyance Charges					9,000
A039 TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>1,592,000</u>
A03901 Stationery					<u>50,000</u>
001 Stationery					50,000
A03902 Printing and Publication					<u>18,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
PR8568 Rural Health Center Kohi Hassan khel Sub Division Peshawar					
001 Printing and publication					18,000
A03905 Newspapers Periodicals and Books					1,000
A03906 Uniforms and Protective Clothing					4,000
A03907 Advertising & Publicity					<u>46,000</u>
001 Advertising and Publicity					46,000
A03927 Purchase of Drug and Medicines					<u>1,321,000</u>
001 Purchase of drug and Medicines					1,321,000
A03942 Cost of Other Stores					<u>100,000</u>
001 Cost of other Stores					100,000
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>52,000</u>
001 Others			2,000	2,000	52,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>81,000</u>
A130 TOTAL TRANSPORT					<u>50,000</u>
A13001 Transport					<u>50,000</u>
001 Transport					50,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>20,000</u>
A13101 Machinery and Equipment					<u>20,000</u>
001 Machinery and Equipment					20,000
A132 TOTAL FURNITURE AND FIXTURE					<u>11,000</u>
A13201 Furniture and Fixture					11,000
Rural Health Center Kohi Hassan khel Sub Division Peshawar			4,000	4,000	68,100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
TK4643	Deputy District Health Officer Health (R Deputy District Health Officer Health (Rural Health Centers) Tank						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>261,313,000.</u>	<u>243,140,000.</u>	<u>338,162,000.</u>
A011	TOTAL PAY		<u>400</u>	<u>476</u>	<u>109,663,000.</u>	<u>109,504,000.</u>	<u>129,463,000.</u>
A011-1	TOTAL PAY OF OFFICERS		<u>10</u>	<u>10</u>	<u>7,702,000.</u>	<u>7,543,000.</u>	<u>8,087,000.</u>
A01101	Total Basic Pay Of Officer		<u>10</u>	<u>10</u>	<u>7,702,000.</u>	<u>7,543,000.</u>	<u>8,087,000.</u>
S213	Senior Medical Officer	(BPS-18)	2	2	1,921,000		2,017,000
B133	Blood Bank / Medical Officer	(BPS-17)	1	1	762,000		800,000
M033	Medical Officer	(BPS-17)	4	4	3,059,000		3,212,000
M103	Medical Officer (Female)	(BPS-17)	1	1	762,000		800,000
C138	Chief Pharmacist	(BPS-16)	2	2	1,198,000		1,258,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>390</u>	<u>466</u>	<u>101,961,000.</u>	<u>101,961,000.</u>	<u>121,376,000.</u>
A01151	Total Basic Pay Other Staff		<u>390</u>	<u>466</u>	<u>101,961,000.</u>	<u>101,961,000.</u>	<u>121,376,000.</u>
S035	Senior Clerk	(BPS-14)	1	1	495,000		520,000
A712	Accounts Supervisor	(BPS-12)		1			237,000
C235	Cold Chain Technician (Epi)	(BPS-12)	1	1	416,000		437,000
C598	Clinical Technician Blood Bank	(BPS-12)	1	1	416,000		437,000
E136	EPI TECHNICIAN	(BPS-12)		2			474,000
F053	Female Medical Technician	(BPS-12)	5	5	2,099,000		2,204,000
L001	Laboratory Assistant	(BPS-12)	3	3	1,257,000		1,320,000
L012	Lady Health Visitor	(BPS-12)	15	18	6,277,000		7,303,000
M038	Medical Technician	(BPS-12)	9	9	3,772,000		3,961,000
M052	Midwife	(BPS-12)	6	6	2,515,000		2,641,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	1	1	416,000		437,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
TK4643	Deputy District Health Officer Health (R Deputy District Health Officer Health (Rural Health Centers) Tank						
P248	Primary Health Care Technician (Dental)	(BPS-12)	1	1	416,000		437,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	66	66	27,621,000		29,002,000
P333	Pharmacy Technician	(BPS-12)		4			949,000
R002	Radiographer	(BPS-12)	2	2	842,000		884,000
J013	Junior Clerk	(BPS-11)	5	6	1,950,000		2,272,000
L078	Lady Health Supervisor	(BPS-11)		2			448,000
S604	Store Keeper	(BPS-11)		1			224,000
E019	Electrician	(BPS-10)	1	1	366,000		384,000
P022	Pesh Imam	(BPS-09)	1	1	347,000		364,000
S012	Sanitary Supervisor	(BPS-09)	1	1	347,000		364,000
S127	Store Keeper	(BPS-07)	1	1	307,000		322,000
D112	Driver	(BPS-06)	2	6	574,000		1,359,000
A037	Anaesthesia Attendant	(BPS-05)	1	1	267,000		280,000
D007	Dai	(BPS-05)	54	54	8,699,000		9,134,000
D016	Dental Attendant	(BPS-05)	1	1	267,000		280,000
L153	Lady Health Worker	(BPS-05)		29			5,300,000
O012	Operation Theatre Attendant	(BPS-05)	2	2	535,000		562,000
W097	Ward Orderli	(BPS-05)	58	58	9,778,000		10,267,000
X058	X-Ray Attendant	(BPS-05)	1	1	267,000		280,000
B005	Badraga	(BPS-04)	3	3	752,000		790,000
B070	Behishti-Cum-Khakrob	(BPS-04)	29	29	7,227,000		7,588,000
C065	Cleaner	(BPS-04)	1	1	248,000		260,000
C095	Cook	(BPS-04)	2	2	505,000		530,000
D007	Dai	(BPS-04)		6			1,058,000
W098	Ward Orderli	(BPS-04)	1	1	248,000		260,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
TK4643	Deputy District Health Officer Health (R Deputy District Health Officer Health (Rural Health Centers) Tank						
B006	Behishti	(BPS-03)	19	26	4,435,000		5,855,000
C057	Chowkidar	(BPS-03)	56	63	8,943,000		10,588,000
L002	Laboratory Attendant	(BPS-03)	1	1	238,000		250,000
M010	Mali	(BPS-03)	3	3	703,000		738,000
N005	Naib Qasid	(BPS-03)	5	8	1,168,000		1,739,000
S023	Security Guard	(BPS-03)		2			342,000
S126	Store Cooli	(BPS-03)	1	1	238,000		250,000
S162	Sweeper	(BPS-03)	29	29	6,772,000		7,111,000
W004	Ward Orderli	(BPS-03)		4			684,000
W100	Wireless Operator	(BPS-03)	1	1	238,000		250,000
A012	TOTAL ALLOWANCES				<u>151,650,000</u>	<u>133,636,000</u>	<u>208,699,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>151,650,000</u>	<u>133,636,000</u>	<u>208,699,000</u>
A01202	House Rent Allowance				13,830,000	9,792,000	18,382,000
A01203	Conveyance Allowance				12,513,000	8,684,000	15,005,000
A01207	Washing Allowance				3,496,000	2,805,000	3,671,000
A01208	Dress Allowance				3,540,000	2,811,000	3,717,000
A0120D	Integrated Allowance				2,132,000	1,690,000	2,239,000
A0120Q	Fixed Daily Allowance				4,000	3,000	4,000
A01217	Medical Allowance				7,174,000	5,998,000	8,901,000
A0121B	Health Professional Allowance				23,993,000	16,166,000	25,193,000
A0121T	Adhoc Relief Allowance 2013				3,683,000	2,751,000	3,867,000
A01226	Computer Allowance				4,000		4,000
A0122C	Adhoc Relief Allowance - 2015				262,000	294,000	275,000
A0122M	Adhoc Relief Allowance 2016				33,000		35,000
A0122Y	Ad-hoc Relief Allowance 2017				23,000		24,000
A01233	Unattractive Area Allowance				<u>7,621,000</u>	<u>6,410,000</u>	<u>8,002,000</u>
001	Unattractive Area Allowance				7,621,000	6,410,000	8,002,000
A01238	Charge allowance				3,000	2,000	3,000
A01239	Special allowance				<u>46,000</u>	<u>37,000</u>	<u>48,000</u>
001	Special Allowance				46,000	37,000	48,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
TK4643	Deputy District Health Officer Health (R Deputy District Health Officer Health (Rural Health Centers) Tank					
A0123G	Ad-hoc Relief Allowance-2018			36,000		38,000
A0123P	Ad-hoc Relief Allowance 2019			31,000		33,000
A01242	Consolidation travelling allowance			1,000		1,000
A01244	Adhoc relief				<u>143,000</u>	<u>150,000</u>
001	Adhoc Relief				143,000	150,000
A0124C	Disparity Reduction Allowance			649,000	343,000	681,000
A0124F	Adhoc Relief Allowance-2021			11,000		12,000
A0124H	Special Allowance-2021			487,000	439,000	3,703,000
A0124N	Disparity Reduction Allowance 2022- 15%			12,241,000	8,520,000	15,420,000
A0124R	Adhoc Relief Allowance 2022			12,945,000	10,102,000	16,159,000
A0124X	Adhoc Relief Allowance 2023			46,552,000	32,300,000	53,891,000
A01250	Incentive Allowance			<u>106,000</u>	<u>85,000</u>	<u>111,000</u>
001	Incentive Allowance			106,000	85,000	111,000
A01252	Non Practising Allowance			155,000	108,000	163,000
A01257	RC Allowance			68,000	53,000	71,000
A0125E	Adhoc Relief Allowance 2024				24,100,000	28,884,000
A01270	Other			<u>11,000</u>		<u>12,000</u>
001	Others			11,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>8,225,000</u>	<u>8,481,000</u>	<u>12,112,000</u>
A032	TOTAL COMMUNICATIONS			<u>147,000</u>	<u>147,000</u>	<u>161,000</u>
A03201	Postage and Telegraph			24,000	24,000	26,000
A03202	Telephone and Trunk Call			123,000	123,000	135,000
A033	TOTAL UTILITIES			<u>768,000</u>	<u>768,000</u>	<u>883,000</u>
A03303	Electricity			<u>768,000</u>	<u>768,000</u>	<u>883,000</u>
001	Electricity			768,000	768,000	883,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,184,000</u>	<u>2,400,000</u>	<u>2,710,000</u>
A03805	Travelling Allowance			<u>300,000</u>	<u>400,000</u>	<u>400,000</u>
001	Travelling Allowance			300,000	400,000	400,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
TK4643 Deputy District Health Officer Health (R Deputy District Health Officer Health (Rural Health Centers) Tank					
A03806 Transportation of Goods			<u>700,000</u>	<u>700,000</u>	<u>900,000</u>
001 Transportation of Goods			700,000	700,000	900,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,184,000</u>	<u>1,300,000</u>	<u>1,410,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,184,000	1,300,000	1,410,000
A039 TOTAL GENERAL			<u>5,126,000</u>	<u>5,166,000</u>	<u>8,358,000</u>
A03901 Stationery			<u>310,000</u>	<u>300,000</u>	<u>350,000</u>
001 Stationery			310,000	300,000	350,000
A03902 Printing and Publication			<u>51,000</u>	<u>51,000</u>	<u>56,000</u>
001 Printing and publication			51,000	51,000	56,000
A03905 Newspapers Periodicals and Books			39,000	39,000	43,000
A03906 Uniforms and Protective Clothing			126,000	126,000	139,000
A03927 Purchase of Drug and Medicines			<u>3,500,000</u>	<u>3,500,000</u>	<u>6,500,000</u>
001 Purchase of drug and Medicines			3,500,000	3,500,000	6,500,000
A03942 Cost of Other Stores			<u>800,000</u>	<u>800,000</u>	<u>920,000</u>
001 Cost of other Stores			800,000	800,000	920,000
A03970 Others			<u>300,000</u>	<u>350,000</u>	<u>350,000</u>
001 Others			300,000	350,000	350,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,000,000</u>	<u>3,000,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>3,000,000</u>	<u>3,000,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			3,000,000	3,000,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,800,000</u>	<u>1,905,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,800,000</u>	<u>1,905,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,800,000</u>	<u>1,800,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,800,000	1,800,000	1,000
A05270 To Others				<u>105,000</u>	
001 To Others				105,000	

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
TK4643 Deputy District Health Officer Health (R Deputy District Health Officer Health (Rural Health Centers) Tank					
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>585,000</u>	<u>660,000</u>	<u>644,000</u>
A130 TOTAL TRANSPORT			<u>395,000</u>	<u>470,000</u>	<u>435,000</u>
A13001 Transport			<u>395,000</u>	<u>470,000</u>	<u>435,000</u>
001 Transport			395,000	470,000	435,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>186,000</u>	<u>186,000</u>	<u>205,000</u>
A13101 Machinery and Equipment			<u>186,000</u>	<u>186,000</u>	<u>205,000</u>
001 Machinery and Equipment			186,000	186,000	205,000
A132 TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13201 Furniture and Fixture			4,000	4,000	4,000
Deputy District Health Officer Health (R Deputy District Health Officer Health (Rural Health Centers) Tank			274,925,000	257,188,000	350,922,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
TK4649	Rural Health Center Kirriwam Sub Division Tank					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012	TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270	Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970	Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
Rural Health Center Kirriwam Sub Division Tank				4,000	4,000	4,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BJ4350 Basic Health Unit Raghagan Bajaur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039 TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
Basic Health Unit Raghagan Bajaur			4,000	4,000	4,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BJ4351 Basic Health Unit Zoor Bandar Bajaur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039 TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
Basic Health Unit Zoor Bandar Bajaur			4,000	4,000	4,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BJ4352 Basic Health Unit Ghani Adda Bajaur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039 TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
Basic Health Unit Ghani Adda Bajaur			4,000	4,000	4,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BJ4353 Basic Health Unit Loisum Bajaur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039 TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
Basic Health Unit Loisum Bajaur			4,000	4,000	4,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BJ4354 Basic Health Unit Kotkai Larsadin Bajaur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039 TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
Basic Health Unit Kotkai Larsadin Bajaur			4,000	4,000	4,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BJ4355 Basic Health Unit Talay Bajaur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039 TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
Basic Health Unit Talay Bajaur			4,000	4,000	4,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BJ4356 Basic Health Unit Derakai Bajaur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039 TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
Basic Health Unit Derakai Bajaur			4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BJ4357 Basic Health Unit Mandal Bajaur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039 TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
Basic Health Unit Mandal Bajaur			4,000	4,000	4,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BJ4358 Basic Health Unit Chinagai Bajaur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039 TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
Basic Health Unit Chinagai Bajaur			4,000	4,000	4,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BJ4359 Basic Health Unit Bilot Bajaur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039 TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
Basic Health Unit Bilot Bajaur			4,000	4,000	4,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BJ4360 Basic Health Unit Lagharai Bajaur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039 TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
Basic Health Unit Lagharai Bajaur			4,000	4,000	4,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BJ4361 Basic Health Unit Malangai Bajaur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039 TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
Basic Health Unit Malangai Bajaur			4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BJ4362 Basic Health Unit Mina Bajaur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039 TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
Basic Health Unit Mina Bajaur			4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BJ4363 Basic Health Unit Khari kamar Bajaur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039 TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
Basic Health Unit Khari kamar Bajaur			4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BJ4364 Basic Health Unit Ghakhai Bajaur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039 TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
Basic Health Unit Ghakhai Bajaur			4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BJ4365 Basic Health Unit kotki charmang Bajaur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039 TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
Basic Health Unit kotki charmang Bajaur			4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BJ4366 Basic Health Unit Kolala No-1 Bajaur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039 TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
Basic Health Unit Kolala No-1 Bajaur			4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BJ4367 Basic Health Unit Qazafai Bajaur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039 TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
Basic Health Unit Qazafai Bajaur			4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BJ4368 Basic Health Unit Chamarkand Bajaur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039 TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
Basic Health Unit Chamarkand Bajaur			4,000	4,000	4,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BU4854 Basic Health Unit Nazif Painsa Khel Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039 TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
Basic Health Unit Nazif Painsa Khel Bannu			4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BU4855 Basic Health Unit Saintanga Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039 TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
Basic Health Unit Saintanga Bannu			4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BU4856 Basic Health Unit Zarwam Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039 TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
Basic Health Unit Zarwam Bannu			4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BU4857 Basic Health Unit Sakhi Jan Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039 TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
Basic Health Unit Sakhi Jan Bannu			4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BU4858 Basic Health Unit Sher Gul Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039 TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
Basic Health Unit Sher Gul Bannu			4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BU4859 Basic Health Unit Jani Khel Colony Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039 TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
Basic Health Unit Jani Khel Colony Bannu			4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BU4860 Basic Health Unit Sher Jan Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039 TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
Basic Health Unit Sher Jan Bannu			4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BU4861 Basic Health Unit Gadi Top Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039 TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
Basic Health Unit Gadi Top Bannu			4,000	4,000	4,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BU4862 Basic Health Unit Ghora Baka Khel Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039 TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
Basic Health Unit Ghora Baka Khel Bannu			4,000	4,000	4,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BU4863 Basic Health Unit Sarwar Jan Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039 TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
Basic Health Unit Sarwar Jan Bannu			4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BU4864 Basic Health Unit Ghazi Marjan Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039 TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
Basic Health Unit Ghazi Marjan Bannu			4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DI4783 Basic Health Unit Mughal Kot DIKhan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039 TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
Basic Health Unit Mughal Kot DIKhan			4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DI4784 Basic Health Unit Koi Bahara DIKhan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039 TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
Basic Health Unit Koi Bahara DIKhan			4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KH4300 Basic Health Unit Toda china Khyber					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039 TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
Basic Health Unit Toda china Khyber			4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KH4301 Basic Health Unit Sra China Khyber					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039 TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
Basic Health Unit Sra China Khyber			4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KH4302 Basic Health Unit Kala Khel Khyber					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039 TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
Basic Health Unit Kala Khel Khyber			4,000	4,000	4,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KH4303 Basic Health Unit Ajab Talab Khyber					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039 TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
Basic Health Unit Ajab Talab Khyber			4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KH4304 Basic Health Unit Janbaz Killi Khyber					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039 TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
Basic Health Unit Janbaz Killi Khyber			4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KH4305 Basic Health Unit Abdullah Jan Killi Khyber					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039 TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
Basic Health Unit Abdullah Jan Killi Khyber			4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KH4306 Basic Health Unit Ali Masjid Khyber					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039 TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
Basic Health Unit Ali Masjid Khyber			4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KH4307 Basic Health Unit Mian Morcha Khyber					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039 TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
Basic Health Unit Mian Morcha Khyber			4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KH4308 Basic Health Unit Kambela Khyber					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039 TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
Basic Health Unit Kambela Khyber			4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KH4309 Basic Health Unit Kam Shilman Khyber					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039 TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
Basic Health Unit Kam Shilman Khyber			4,000	4,000	4,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KH4310 Basic Health Unit Torkham Khyber					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039 TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
Basic Health Unit Torkham Khyber			4,000	4,000	4,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KH4311 Basic Health Unit Karamna Khyber					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039 TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
Basic Health Unit Karamna Khyber			4,000	4,000	4,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KH4312 Basic Health Unit Allacha Khyber					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039 TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
Basic Health Unit Allacha Khyber			4,000	4,000	4,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KM4250 Basic Health Unit Tari Mangal Kurram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039 TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
Basic Health Unit Tari Mangal Kurram			4,000	4,000	4,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KM4251 Basic Health Unit Burki Kurram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039 TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
Basic Health Unit Burki Kurram			4,000	4,000	4,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KM4252 Basic Health Unit Kunj Ali Zai Kurram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039 TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
Basic Health Unit Kunj Ali Zai Kurram			4,000	4,000	4,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KM4253 Basic Health Unit Bushera Kurram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039 TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
Basic Health Unit Bushera Kurram			4,000	4,000	4,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KM4254 Basic Health Unit Shalozan Kurram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039 TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
Basic Health Unit Shalozan Kurram			4,000	4,000	4,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KM4255 Basic Health Unit Zeran Kurram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039 TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
Basic Health Unit Zeran Kurram			4,000	4,000	4,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KM4256 Basic Health Unit Kirman Kurram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039 TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
Basic Health Unit Kirman Kurram			4,000	4,000	4,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KM4257 Basic Health Unit Ghuzgari Kurram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039 TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
Basic Health Unit Ghuzgari Kurram			4,000	4,000	4,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KM4258 Basic Health Unit Mali Khel Kurram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039 TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
Basic Health Unit Mali Khel Kurram			4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KM4259 Basic Health Unit Agra Kurram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039 TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
Basic Health Unit Agra Kurram			4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KM4260 Basic Health Unit Jallandar Kurram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039 TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
Basic Health Unit Jallandar Kurram			4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KM4261 Basic Health Unit Manduri Kurram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039 TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
Basic Health Unit Manduri Kurram			4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KM4262 Basic Health Unit Gharbina Kurram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039 TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
Basic Health Unit Gharbina Kurram			4,000	4,000	4,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KM4263 Basic Health Unit Mahoorra Kurram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039 TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
Basic Health Unit Mahoorra Kurram			4,000	4,000	4,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KM4264 Basic Health Unit Ibrahimzai Kurram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039 TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
Basic Health Unit Ibrahimzai Kurram			4,000	4,000	4,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KM4265 Basic Health Unit Dogar Kurram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039 TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
Basic Health Unit Dogar Kurram			4,000	4,000	4,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KM4266 Basic Health Unit Tabi Kurram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039 TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
Basic Health Unit Tabi Kurram			4,000	4,000	4,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KM4267 Basic Health Unit Minatoo Kurram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039 TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
Basic Health Unit Minatoo Kurram			4,000	4,000	4,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KM4268 Basic Health Unit Sandaghar Kurram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039 TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
Basic Health Unit Sandaghar Kurram			4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KM4269 Basic Health Unit Murghan Kurram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039 TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
Basic Health Unit Murghan Kurram			4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KM4270 Basic Health Unit Makhrani Kurram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039 TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
Basic Health Unit Makhrani Kurram			4,000	4,000	4,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KM4271 Basic Health Unit Angoori Kurram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039 TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
Basic Health Unit Angoori Kurram			4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KT4741 Basic Health Unit Akhurwal Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039 TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
Basic Health Unit Akhurwal Kohat			4,000	4,000	4,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KT4742 Basic Health Unit Sunni Khel Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039 TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
Basic Health Unit Sunni Khel Kohat			4,000	4,000	4,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KT4743 Basic Health Unit Sheraki Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039 TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
Basic Health Unit Sheraki Kohat			4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KT4744 Basic Health Unit Toor Chappar Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039 TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
Basic Health Unit Toor Chappar Kohat			4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KT4745 Basic Health Unit Bosti Khel Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039 TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
Basic Health Unit Bosti Khel Kohat			4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KT4746 Basic Health Unit Sheen Dand Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039 TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
Basic Health Unit Sheen Dand Kohat			4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KT4747 Basic Health Unit Turki Ismail Khel Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039 TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
Basic Health Unit Turki Ismail Khel Kohat			4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KT4748 Basic Health Unit Ara Khel Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039 TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
Basic Health Unit Ara Khel Kohat			4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KT4749 Basic Health Unit Paya Jawaki Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039 TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
Basic Health Unit Paya Jawaki Kohat			4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
LK4749 Basic Health Unit Gabbar Bagh Lakki Marwat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039 TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
Basic Health Unit Gabbar Bagh Lakki Marwat			4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
LK4750 Basic Health Unit Dabak Saeed Khel Lakki Marwat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039 TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
Basic Health Unit Dabak Saeed Khel Lakki Marwat			4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
LK4751 Basic Health Unit Arab Khan Lakki Marwat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039 TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
Basic Health Unit Arab Khan Lakki Marwat			4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MG4320 Basic Health Unit Michini Mohmand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039 TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
Basic Health Unit Michini Mohmand			4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MG4321 Basic Health Unit Dab Kore Mohmand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039 TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
Basic Health Unit Dab Kore Mohmand			4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MG4322 Basic Health Unit Sapary Mohmand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039 TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
Basic Health Unit Sapary Mohmand			4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MG4323 Basic Health Unit Aqrab Dag Mohmand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039 TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
Basic Health Unit Aqrab Dag Mohmand			4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MG4324 Basic Health Unit Nawan Kallay Mohmand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039 TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
Basic Health Unit Nawan Kallay Mohmand			4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MG4325 Basic Health Unit Prang Ghar Mohmand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039 TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
Basic Health Unit Prang Ghar Mohmand			4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MG4326 Basic Health Unit Pandilay Mohmand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039 TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
Basic Health Unit Pandilay Mohmand			4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MG4327 Basic Health Unit Lagham Ghundai Mohmand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039 TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
Basic Health Unit Lagham Ghundai Mohmand			4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MG4328 Basic Health Unit Danish Kool Mohmand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039 TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
Basic Health Unit Danish Kool Mohmand			4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MG4329 Basic Health Unit Had Kore Mohmand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039 TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
Basic Health Unit Had Kore Mohmand			4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MG4330 Basic Health Unit Ghazi Kore Mohmand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039 TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
Basic Health Unit Ghazi Kore Mohmand			4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MG4331 Basic Health Unit Sangar Mohmand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039 TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
Basic Health Unit Sangar Mohmand			4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MG4332 Basic Health Unit Kassai Mohmand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039 TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
Basic Health Unit Kassai Mohmand			4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MG4333 Basic Health Unit Sultan Khel Mohmand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039 TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
Basic Health Unit Sultan Khel Mohmand			4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MG4334 Basic Health Unit Yousaf Khel Mohmand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039 TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
Basic Health Unit Yousaf Khel Mohmand			4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MG4335 Basic Health Unit Baro Khel Mohmand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039 TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
Basic Health Unit Baro Khel Mohmand			4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MG4336 Basic Health Unit Babi Khel Mohmand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039 TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
Basic Health Unit Babi Khel Mohmand			4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MG4337 Basic Health Unit Hamza Khel Mohmand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039 TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
Basic Health Unit Hamza Khel Mohmand			4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MG4338 Basic Health Unit Atto Khel Mohmand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039 TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
Basic Health Unit Atto Khel Mohmand			4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MG4339 Basic Health Unit Lakkaro Mohmand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039 TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
Basic Health Unit Lakkaro Mohmand			4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MG4340 Basic Health Unit Shiekh Baba Mohmand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039 TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
Basic Health Unit Shiekh Baba Mohmand			4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MG4341 Basic Health Unit Mamad Gut Mohmand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039 TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
Basic Health Unit Mamad Gut Mohmand			4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MG4342 Basic Health Unit Chamar Kand Mohmand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039 TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
Basic Health Unit Chamar Kand Mohmand			4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MG4343 Basic Health Unit Qandari Mohmand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039 TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
Basic Health Unit Qandari Mohmand			4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MG4344 Basic Health Unit Ghanum Shah Mohmand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039 TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
Basic Health Unit Ghanum Shah Mohmand			4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MW4250 Basic Health Unit Anghar Kala North Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039 TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
Basic Health Unit Anghar Kala North Waziristan			4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MW4251 Basic Health Unit Raghzi Kala Hamzoni North Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039 TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
Basic Health Unit Raghzi Kala Hamzoni North Waziristan			4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MW4252 Basic Health Unit Saidgi Ghulam Khan Wazir North Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039 TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
Basic Health Unit Saidgi Ghulam Khan Wazir North Waziristan			4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MW4253 Basic Health Unit Natasi Area Wazir North Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039 TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
Basic Health Unit Natasi Area Wazir North Waziristan			4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MW4254 Basic Health Unit Shera Talla Madi Khel Wazir North Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039 TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
Basic Health Unit Shera Talla Madi Khel Wazir North Waziristan			4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MW4255 Basic Health Unit Marmandi Khaisoor North Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039 TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
Basic Health Unit Marmandi Khaisoor North Waziristan			4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MW4256 Basic Health Unit T.T.Mada Khel Wazir North Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039 TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
Basic Health Unit T.T.Mada Khel Wazir North Waziristan			4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MW4257 Basic Health Unit Hassan Khel Wazir North Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039 TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
Basic Health Unit Hassan Khel Wazir North Waziristan			4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MW4258 Basic Health Unit Sabir Khan Kot Shewa North Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039 TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
Basic Health Unit Sabir Khan Kot Shewa North Waziristan			4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MW4259 Basic Health Unit Adat Khan Kot Wazir North Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039 TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
Basic Health Unit Adat Khan Kot Wazir North Waziristan			4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MW4260 Basic Health Unit Mameet Kot Wazir North Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039 TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
Basic Health Unit Mameet Kot Wazir North Waziristan			4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MW4261 Basic Health Unit REHMAT KOT Lake Assad Khel WAZIR North Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039 TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
Basic Health Unit REHMAT KOT Lake Assad Khel WAZIR North Waziristan			4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MW4262 Basic Health Unit Bora Khel Razmak Wazir North Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039 TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
Basic Health Unit Bora Khel Razmak Wazir North Waziristan			4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MW4263 Basic Health Unit Nawal Kot Razmak Wazir North Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039 TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
Basic Health Unit Nawal Kot Razmak Wazir North Waziristan			4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MW4264 Basic Health Unit Garium Wazir North Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039 TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
Basic Health Unit Garium Wazir North Waziristan			4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MW4265 Basic Health Unit Lattaka Mada Khel Wazir North Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039 TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
Basic Health Unit Lattaka Mada Khel Wazir North Waziristan			4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MW4266 Basic Health Unit Birmal North Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039 TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
Basic Health Unit Birmal North Waziristan			4,000	4,000	4,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MW4267 Basic Health Unit Sara Kanda North Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039 TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
Basic Health Unit Sara Kanda North Waziristan			4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MW4268 Basic Health Unit Chalwishti North Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039 TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
Basic Health Unit Chalwishti North Waziristan			4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MW4269 Basic Health Unit Kaniguram North Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039 TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
Basic Health Unit Kaniguram North Waziristan			4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MW4270 Basic Health Unit Shiga Warzakai North Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039 TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
Basic Health Unit Shiga Warzakai North Waziristan			4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MW4271 Basic Health Unit Murdar Algad North Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039 TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
Basic Health Unit Murdar Algad North Waziristan			4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MW4272 Basic Health Unit Shawal North Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039 TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
Basic Health Unit Shawal North Waziristan			4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MW4273 Basic Health Unit Spin Kamar North Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039 TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
Basic Health Unit Spin Kamar North Waziristan			4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MW4274 Basic Health Unit Kot Yaghistan Makin North Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039 TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
Basic Health Unit Kot Yaghistan Makin North Waziristan			4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MW4275 Basic Health Unit Umar Raghzai North Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039 TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
Basic Health Unit Umar Raghzai North Waziristan			4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MW4276 Basic Health Unit Bangishwala North Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039 TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
Basic Health Unit Bangishwala North Waziristan			4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MW4277 Basic Health Unit Nano North Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039 TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
Basic Health Unit Nano North Waziristan			4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MW4278 Basic Health Unit Barwand North Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039 TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
Basic Health Unit Barwand North Waziristan			4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MW4279 Basic Health Unit Shakai North Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039 TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
Basic Health Unit Shakai North Waziristan			4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MW4280 Basic Health Unit Zarmillan North Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039 TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
Basic Health Unit Zarmillan North Waziristan			4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MW4281 Basic Health Unit Tatai North Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039 TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
Basic Health Unit Tatai North Waziristan			4,000	4,000	4,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MW4300 Basic Health Unit North Waziristan Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>3,304,000</u>
A011 TOTAL PAY		4			<u>1,252,000</u>
A011-1 TOTAL PAY OF OFFICERS		1			<u>541,000</u>
A01101 Total Basic Pay Of Officer		1			<u>541,000</u>
M033 Medical Officer (BPS-17)		1			541,000
A011-2 TOTAL PAY OF OTHER STAFF		3			<u>711,000</u>
A01151 Total Basic Pay Other Staff		3			<u>711,000</u>
L012 Lady Health Visitor (BPS-12)		1			237,000
M038 Medical Technician (BPS-12)		2			474,000
A012 TOTAL ALLOWANCES					<u>2,052,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>2,052,000</u>
A01202 House Rent Allowance					403,000
A01203 Conveyance Allowance					240,000
A01217 Medical Allowance					52,000
A0124H Special Allowance-2021					168,000
A0124N Disparity Reduction Allowance 2022- 15%					246,000
A0124R Adhoc Relief Allowance 2022					246,000
A0124X Adhoc Relief Allowance 2023					411,000
A0125E Adhoc Relief Allowance 2024					286,000
Basic Health Unit North Waziristan Waziristan					3,304,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
OI4250 Basic Health Unit Char Khela Orakzai					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039 TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
Basic Health Unit Char Khela Orakzai			4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
OI4251 Basic Health Unit Mithu Orakzai					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039 TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
Basic Health Unit Mithu Orakzai			4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
OI4252 Basic Health Unit Suliman Khel Orakzai					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039 TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
Basic Health Unit Suliman Khel Orakzai			4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
OI4253 Basic Health Unit Dowli Orakzai					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039 TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
Basic Health Unit Dowli Orakzai			4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
OI4254 Basic Health Unit Star Sam Orakzai					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039 TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
Basic Health Unit Star Sam Orakzai			4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
OI4255 Basic Health Unit Zera Orakzai					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039 TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
Basic Health Unit Zera Orakzai			4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
OI4256 Basic Health Unit Und Khel Orakzai					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039 TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
Basic Health Unit Und Khel Orakzai			4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
OI4257 Basic Health Unit Anjani Orakzai					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039 TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
Basic Health Unit Anjani Orakzai			4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
OI4258 Basic Health Unit Karghan Orakzai					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039 TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
Basic Health Unit Karghan Orakzai			4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
OI4259	Basic Health Unit Spidar Ali Khel Orakzai					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012	TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270	Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970	Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
	Basic Health Unit Spidar Ali Khel Orakzai			4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
OI4260	Basic Health Unit Chapper Ali Khel Orakzai					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012	TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270	Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970	Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
Basic Health Unit Chapper Ali Khel Orakzai				4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
OI4261 Basic Health Unit Zakhtan Orakzai					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039 TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
Basic Health Unit Zakhtan Orakzai			4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
OI4262 Basic Health Unit Zanka Khel Orakzai					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039 TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
Basic Health Unit Zanka Khel Orakzai			4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
OI4263 Basic Health Unit Swaro Kot Orakzai					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039 TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
Basic Health Unit Swaro Kot Orakzai			4,000	4,000	4,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
OI4264 Basic Health Unit Mishti Mela Orakzai					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039 TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
Basic Health Unit Mishti Mela Orakzai			4,000	4,000	4,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
OI4265 Basic Health Unit Zur Chapper Orakzai					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039 TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
Basic Health Unit Zur Chapper Orakzai			4,000	4,000	4,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
OI4266 Basic Health Unit Kashah Orakzai					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039 TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
Basic Health Unit Kashah Orakzai			4,000	4,000	4,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
OI4267 Basic Health Unit Takhtak Orakzai					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039 TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
Basic Health Unit Takhtak Orakzai			4,000	4,000	4,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
OI4268 Basic Health Unit Daran Orakzai					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039 TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
Basic Health Unit Daran Orakzai			4,000	4,000	4,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
OI4269 Basic Health Unit Yakh Kandow Orakzai					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039 TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
Basic Health Unit Yakh Kandow Orakzai			4,000	4,000	4,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
OI4270 Basic Health Unit Saifal Dara Orakzai					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039 TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
Basic Health Unit Saifal Dara Orakzai			4,000	4,000	4,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
OI4271 Basic Health Unit Pio Khel Orakzai					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039 TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
Basic Health Unit Pio Khel Orakzai			4,000	4,000	4,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
OI4272 Basic Health Unit Akhan Kot Orakzai					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039 TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
Basic Health Unit Akhan Kot Orakzai			4,000	4,000	4,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
OI4276	Basic Health Unit Sama Mamozai Orakzai					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,111,000</u>	<u>905,000</u>	<u>3,265,000</u>
A011	TOTAL PAY	8	8	<u>1,870,000</u>	<u>600,000</u>	<u>1,962,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>515,000</u>	<u>200,000</u>	<u>541,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>515,000</u>	<u>200,000</u>	<u>541,000</u>
M033	Medical Officer (BPS-17)	1	1	515,000		541,000
A011-2	TOTAL PAY OF OTHER STAFF	7	7	<u>1,355,000</u>	<u>400,000</u>	<u>1,421,000</u>
A01151	Total Basic Pay Other Staff	7	7	<u>1,355,000</u>	<u>400,000</u>	<u>1,421,000</u>
C304	Clinical Technician (Pharmacy) (BPS-12)	2	2	455,000		478,000
P453	PHC TECHNICIAN (MCH) (BPS-12)	1	1	228,000		239,000
W004	Ward Orderli (BPS-04)	1	1	168,000		176,000
W093	WARD ATTENDANT (BPS-04)	1	1	168,000		176,000
C057	Chowkidar (BPS-03)	1	1	168,000		176,000
S162	Sweeper (BPS-03)	1	1	168,000		176,000
A012	TOTAL ALLOWANCES			<u>1,241,000</u>	<u>305,000</u>	<u>1,303,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,241,000</u>	<u>305,000</u>	<u>1,303,000</u>
A01202	House Rent Allowance			420,000	120,000	441,000
A01203	Conveyance Allowance			183,000	83,000	192,000
A01217	Medical Allowance			110,000	22,000	116,000
A0124N	Disparity Reduction Allowance 2022- 15%			264,000	40,000	277,000
A0124R	Adhoc Relief Allowance 2022			264,000	40,000	277,000
A03	TOTAL OPERATING EXPENSES			<u>291,000</u>	<u>84,000</u>	<u>319,000</u>
A032	TOTAL COMMUNICATIONS			<u>48,000</u>	<u>4,000</u>	<u>53,000</u>
A03201	Postage and Telegraph			6,000	2,000	7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
OI4276 Basic Health Unit Sama Mamozai Orakzai					
A03202 Telephone and Trunk Call			42,000	2,000	46,000
A033 TOTAL UTILITIES			<u>98,000</u>	<u>22,000</u>	<u>108,000</u>
A03303 Electricity			<u>98,000</u>	<u>22,000</u>	<u>108,000</u>
001 Electricity			98,000	22,000	108,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>75,000</u>	<u>26,000</u>	<u>82,000</u>
A03805 Travelling Allowance			<u>34,000</u>	<u>12,000</u>	<u>37,000</u>
001 Travelling Allowance			34,000	12,000	37,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>41,000</u>	<u>14,000</u>	<u>45,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			41,000	14,000	45,000
A039 TOTAL GENERAL			<u>70,000</u>	<u>32,000</u>	<u>76,000</u>
A03901 Stationery			<u>42,000</u>	<u>22,000</u>	<u>46,000</u>
001 Stationery			42,000	22,000	46,000
A03902 Printing and Publication			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Printing and publication			2,000	2,000	2,000
A03905 Newspapers Periodicals and Books			2,000	2,000	2,000
A03927 Purchase of Drug and Medicines			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Purchase of drug and Medicines			2,000	2,000	2,000
A03942 Cost of Other Stores			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Cost of other Stores			2,000	2,000	2,000
A03970 Others			<u>20,000</u>	<u>2,000</u>	<u>22,000</u>
001 Others			20,000	2,000	22,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A041 TOTAL PENSION			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			2,000	2,000	2,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
OI4276 Basic Health Unit Sama Mamozai Orakzai					
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A130 TOTAL TRANSPORT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13001 Transport			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Transport			2,000	2,000	2,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13101 Machinery and Equipment			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Machinery and Equipment			2,000	2,000	2,000
A132 TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			2,000	2,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
OI4276 Basic Health Unit Sama Mamozai Orakzai					
Basic Health Unit Sama Mamozai Orakzai			3,413,000	1,000,000	3,595,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8561 Basic Health Unit Gul Akbar Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>7,516,000</u>
A011 TOTAL PAY	6				<u>2,987,000</u>
A011-1 TOTAL PAY OF OFFICERS	1				<u>621,000</u>
A01101 Total Basic Pay Of Officer	1				<u>621,000</u>
M033 Medical Officer (BPS-17)	1				621,000
A011-2 TOTAL PAY OF OTHER STAFF	5				<u>2,366,000</u>
A01151 Total Basic Pay Other Staff	5				<u>2,364,000</u>
M038 Medical Technician (BPS-12)	1				988,000
D007 Dai (BPS-05)	1				464,000
C057 Chowkidar (BPS-04)	1				330,000
B006 Behishti (BPS-03)	1				301,000
W097 Ward Orderli (BPS-03)	1				281,000
A01152 Personal pay					2,000
A012 TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>4,529,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>4,529,000</u>
A01202 House Rent Allowance					431,000
A01203 Conveyance Allowance					208,000
A01207 Washing Allowance					46,000
A01208 Dress Allowance					46,000
A0120D Integrated Allowance					27,000
A01217 Medical Allowance					125,000
A0121B Health Professional Allowance					1,367,000
A0121T Adhoc Relief Allowance 2013					21,000
A0122C Adhoc Relief Allowance - 2015					16,000
A0122N Special Conveyance Allowance to Disbalded Employees					4,000
A01233 Unattractive Area Allowance					<u>67,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8561 Basic Health Unit Gul Akbar Peshawar					
001 Unattractive Area Allowance					67,000
A01239 Special allowance					<u>81,000</u>
001 Special Allowance					81,000
A0124H Special Allowance-2021					4,000
A0124N Disparity Reduction Allowance 2022- 15%					194,000
A0124R Adhoc Relief Allowance 2022					254,000
A0124X Adhoc Relief Allowance 2023					883,000
A01252 Non Practising Allowance					22,000
A01257 RC Allowance					1,000
A0125E Adhoc Relief Allowance 2024					726,000
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>6,000</u>
001 Others			2,000	2,000	6,000
A03 TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>940,000</u>
A032 TOTAL COMMUNICATIONS					<u>31,000</u>
A03201 Postage and Telegraph					1,000
A03202 Telephone and Trunk Call					30,000
A033 TOTAL UTILITIES					<u>102,000</u>
A03301 Gas					2,000
A03303 Electricity					<u>100,000</u>
001 Electricity					100,000
A034 TOTAL OCCUPANCY COSTS					<u>82,000</u>
A03402 Rent for Office Building					82,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>234,000</u>
A03805 Travelling Allowance					<u>46,000</u>
001 Travelling Allowance					46,000
A03806 Transportation of Goods					<u>83,000</u>
001 Transportation of Goods					83,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8561 Basic Health Unit Gul Akbar Peshawar					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					100,000
A03808 Conveyance Charges					<u>5,000</u>
001 Conveyance Charges					5,000
A039 TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>491,000</u>
A03901 Stationery					<u>20,000</u>
001 Stationery					20,000
A03902 Printing and Publication					<u>9,000</u>
001 Printing and publication					9,000
A03907 Advertising & Publicity					<u>23,000</u>
001 Advertising and Publicity					23,000
A03927 Purchase of Drug and Medicines					<u>357,000</u>
001 Purchase of drug and Medicines					357,000
A03942 Cost of Other Stores					<u>50,000</u>
001 Cost of other Stores					50,000
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>32,000</u>
001 Others			2,000	2,000	32,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>3,000</u>
A130 TOTAL TRANSPORT					<u>1,000</u>
A13001 Transport					<u>1,000</u>
001 Transport					1,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>
A13101 Machinery and Equipment					<u>1,000</u>
001 Machinery and Equipment					1,000
A132 TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201 Furniture and Fixture					1,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8561 Basic Health Unit Gul Akbar Peshawar					
Basic Health Unit Gul Akbar Peshawar			4,000	4,000	8,459,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8562	Basic Health Unit Bora Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>5,031,000</u>
A011	TOTAL PAY	5				<u>1,998,000</u>
A011-1	TOTAL PAY OF OFFICERS	1				<u>621,000</u>
A01101	Total Basic Pay Of Officer	1				<u>621,000</u>
M033	Medical Officer (BPS-17)	1				621,000
A011-2	TOTAL PAY OF OTHER STAFF	4				<u>1,377,000</u>
A01151	Total Basic Pay Other Staff	4				<u>1,376,000</u>
D007	Dai (BPS-05)	1				464,000
C057	Chowkidar (BPS-04)	1				330,000
B006	Behishti (BPS-03)	1				301,000
W097	Ward Orderli (BPS-03)	1				281,000
A01152	Personal pay					1,000
A012	TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>3,033,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>3,033,000</u>
A01202	House Rent Allowance					289,000
A01203	Conveyance Allowance					140,000
A01207	Washing Allowance					30,000
A01208	Dress Allowance					30,000
A0120D	Integrated Allowance					18,000
A01217	Medical Allowance					84,000
A0121B	Health Professional Allowance					915,000
A0121T	Adhoc Relief Allowance 2013					14,000
A0122C	Adhoc Relief Allowance - 2015					11,000
A0122N	Special Conveyance Allowance to Disbalded Employees					2,000
A01233	Unattractive Area Allowance					<u>45,000</u>
001	Unattractive Area Allowance					45,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8562 Basic Health Unit Bora Peshawar					
A01239 Special allowance					<u>54,000</u>
001 Special Allowance					54,000
A0124H Special Allowance-2021					3,000
A0124N Disparity Reduction Allowance 2022- 15%					130,000
A0124R Adhoc Relief Allowance 2022					170,000
A0124X Adhoc Relief Allowance 2023					591,000
A01252 Non Practising Allowance					15,000
A01257 RC Allowance					1,000
A0125E Adhoc Relief Allowance 2024					486,000
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>5,000</u>
001 Others			2,000	2,000	5,000
A03 TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>759,000</u>
A032 TOTAL COMMUNICATIONS					<u>31,000</u>
A03201 Postage and Telegraph					1,000
A03202 Telephone and Trunk Call					30,000
A033 TOTAL UTILITIES					<u>102,000</u>
A03301 Gas					2,000
A03303 Electricity					<u>100,000</u>
001 Electricity					100,000
A034 TOTAL OCCUPANCY COSTS					<u>82,000</u>
A03402 Rent for Office Building					82,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>234,000</u>
A03805 Travelling Allowance					<u>46,000</u>
001 Travelling Allowance					46,000
A03806 Transportation of Goods					<u>83,000</u>
001 Transportation of Goods					83,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>100,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8562 Basic Health Unit Bora Peshawar					
001 POL Charges A.planes H.coptors S.cars for Generator					100,000
A03808 Conveyance Charges					<u>5,000</u>
001 Conveyance Charges					5,000
A039 TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>310,000</u>
A03901 Stationery					<u>20,000</u>
001 Stationery					20,000
A03902 Printing and Publication					<u>9,000</u>
001 Printing and publication					9,000
A03907 Advertising & Publicity					<u>23,000</u>
001 Advertising and Publicity					23,000
A03927 Purchase of Drug and Medicines					<u>176,000</u>
001 Purchase of drug and Medicines					176,000
A03942 Cost of Other Stores					<u>50,000</u>
001 Cost of other Stores					50,000
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>32,000</u>
001 Others			2,000	2,000	32,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>3,000</u>
A130 TOTAL TRANSPORT					<u>1,000</u>
A13001 Transport					<u>1,000</u>
001 Transport					1,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>
A13101 Machinery and Equipment					<u>1,000</u>
001 Machinery and Equipment					1,000
A132 TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201 Furniture and Fixture					1,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8562 Basic Health Unit Bora Peshawar					
Basic Health Unit Bora Peshawar			4,000	4,000	5,793,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8563	Basic Health Unit Faridi Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>5,031,000</u>
A011	TOTAL PAY	5				<u>1,998,000</u>
A011-1	TOTAL PAY OF OFFICERS	1				<u>621,000</u>
A01101	Total Basic Pay Of Officer	1				<u>621,000</u>
M033	Medical Officer (BPS-17)	1				621,000
A011-2	TOTAL PAY OF OTHER STAFF	4				<u>1,377,000</u>
A01151	Total Basic Pay Other Staff	4				<u>1,376,000</u>
D007	Dai (BPS-05)	1				464,000
C057	Chowkidar (BPS-04)	1				330,000
B006	Behishti (BPS-03)	1				301,000
W097	Ward Orderli (BPS-03)	1				281,000
A01152	Personal pay					1,000
A012	TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>3,033,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>3,033,000</u>
A01202	House Rent Allowance					289,000
A01203	Conveyance Allowance					140,000
A01207	Washing Allowance					30,000
A01208	Dress Allowance					30,000
A0120D	Integrated Allowance					18,000
A01217	Medical Allowance					84,000
A0121B	Health Professional Allowance					915,000
A0121T	Adhoc Relief Allowance 2013					14,000
A0122C	Adhoc Relief Allowance - 2015					11,000
A0122N	Special Conveyance Allowance to Disbalded Employees					2,000
A01233	Unattractive Area Allowance					<u>45,000</u>
001	Unattractive Area Allowance					45,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8563 Basic Health Unit Faridi Peshawar					
A01239 Special allowance					<u>54,000</u>
001 Special Allowance					54,000
A0124H Special Allowance-2021					3,000
A0124N Disparity Reduction Allowance 2022- 15%					130,000
A0124R Adhoc Relief Allowance 2022					170,000
A0124X Adhoc Relief Allowance 2023					591,000
A01252 Non Practising Allowance					15,000
A01257 RC Allowance					1,000
A0125E Adhoc Relief Allowance 2024					486,000
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>5,000</u>
001 Others			2,000	2,000	5,000
A03 TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>731,000</u>
A032 TOTAL COMMUNICATIONS					<u>31,000</u>
A03201 Postage and Telegraph					1,000
A03202 Telephone and Trunk Call					30,000
A033 TOTAL UTILITIES					<u>102,000</u>
A03301 Gas					2,000
A03303 Electricity					<u>100,000</u>
001 Electricity					100,000
A034 TOTAL OCCUPANCY COSTS					<u>82,000</u>
A03402 Rent for Office Building					82,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>234,000</u>
A03805 Travelling Allowance					<u>46,000</u>
001 Travelling Allowance					46,000
A03806 Transportation of Goods					<u>83,000</u>
001 Transportation of Goods					83,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>100,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8563 Basic Health Unit Faridi Peshawar					
001 POL Charges A.planes H.coptors S.cars for Generator					100,000
A03808 Conveyance Charges					<u>5,000</u>
001 Conveyance Charges					5,000
A039 TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>282,000</u>
A03901 Stationery					<u>20,000</u>
001 Stationery					20,000
A03902 Printing and Publication					<u>9,000</u>
001 Printing and publication					9,000
A03907 Advertising & Publicity					<u>23,000</u>
001 Advertising and Publicity					23,000
A03927 Purchase of Drug and Medicines					<u>148,000</u>
001 Purchase of drug and Medicines					148,000
A03942 Cost of Other Stores					<u>50,000</u>
001 Cost of other Stores					50,000
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>32,000</u>
001 Others			2,000	2,000	32,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>3,000</u>
A130 TOTAL TRANSPORT					<u>1,000</u>
A13001 Transport					<u>1,000</u>
001 Transport					1,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>
A13101 Machinery and Equipment					<u>1,000</u>
001 Machinery and Equipment					1,000
A132 TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201 Furniture and Fixture					1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8563 Basic Health Unit Faridi Peshawar					
Basic Health Unit Faridi Peshawar			4,000	4,000	5,765,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8564	Basic Health Unit Yar Ali Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>5,031,000</u>
A011	TOTAL PAY	5				<u>1,998,000</u>
A011-1	TOTAL PAY OF OFFICERS	1				<u>621,000</u>
A01101	Total Basic Pay Of Officer	1				<u>621,000</u>
M033	Medical Officer (BPS-17)	1				621,000
A011-2	TOTAL PAY OF OTHER STAFF	4				<u>1,377,000</u>
A01151	Total Basic Pay Other Staff	4				<u>1,376,000</u>
D007	Dai (BPS-05)	1				464,000
C057	Chowkidar (BPS-04)	1				330,000
B006	Behishti (BPS-03)	1				301,000
W097	Ward Orderli (BPS-03)	1				281,000
A01152	Personal pay					1,000
A012	TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>3,033,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>3,033,000</u>
A01202	House Rent Allowance					289,000
A01203	Conveyance Allowance					140,000
A01207	Washing Allowance					30,000
A01208	Dress Allowance					30,000
A0120D	Integrated Allowance					18,000
A01217	Medical Allowance					84,000
A0121B	Health Professional Allowance					915,000
A0121T	Adhoc Relief Allowance 2013					14,000
A0122C	Adhoc Relief Allowance - 2015					11,000
A0122N	Special Conveyance Allowance to Disbalded Employees					2,000
A01233	Unattractive Area Allowance					<u>45,000</u>
001	Unattractive Area Allowance					45,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8564 Basic Health Unit Yar Ali Peshawar					
A01239 Special allowance					<u>54,000</u>
001 Special Allowance					54,000
A0124H Special Allowance-2021					3,000
A0124N Disparity Reduction Allowance 2022- 15%					130,000
A0124R Adhoc Relief Allowance 2022					170,000
A0124X Adhoc Relief Allowance 2023					591,000
A01252 Non Practising Allowance					15,000
A01257 RC Allowance					1,000
A0125E Adhoc Relief Allowance 2024					486,000
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>5,000</u>
001 Others			2,000	2,000	5,000
A03 TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>1,173,000</u>
A032 TOTAL COMMUNICATIONS					<u>31,000</u>
A03201 Postage and Telegraph					1,000
A03202 Telephone and Trunk Call					30,000
A033 TOTAL UTILITIES					<u>102,000</u>
A03301 Gas					2,000
A03303 Electricity					<u>100,000</u>
001 Electricity					100,000
A034 TOTAL OCCUPANCY COSTS					<u>82,000</u>
A03402 Rent for Office Building					82,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>234,000</u>
A03805 Travelling Allowance					<u>46,000</u>
001 Travelling Allowance					46,000
A03806 Transportation of Goods					<u>83,000</u>
001 Transportation of Goods					83,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>100,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8564 Basic Health Unit Yar Ali Peshawar					
001 POL Charges A.planes H.coptors S.cars for Generator					100,000
A03808 Conveyance Charges					<u>5,000</u>
001 Conveyance Charges					5,000
A039 TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>724,000</u>
A03901 Stationery					<u>20,000</u>
001 Stationery					20,000
A03902 Printing and Publication					<u>9,000</u>
001 Printing and publication					9,000
A03907 Advertising & Publicity					<u>23,000</u>
001 Advertising and Publicity					23,000
A03927 Purchase of Drug and Medicines					<u>590,000</u>
001 Purchase of drug and Medicines					590,000
A03942 Cost of Other Stores					<u>50,000</u>
001 Cost of other Stores					50,000
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>32,000</u>
001 Others			2,000	2,000	32,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>3,000</u>
A130 TOTAL TRANSPORT					<u>1,000</u>
A13001 Transport					<u>1,000</u>
001 Transport					1,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>
A13101 Machinery and Equipment					<u>1,000</u>
001 Machinery and Equipment					1,000
A132 TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201 Furniture and Fixture					1,000

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HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8564 Basic Health Unit Yar Ali Peshawar					
Basic Health Unit Yar Ali Peshawar			4,000	4,000	6,207,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8565	Basic Health Unit Hassan Khel Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>5,031,000</u>
A011	TOTAL PAY	5				<u>1,998,000</u>
A011-1	TOTAL PAY OF OFFICERS	1				<u>621,000</u>
A01101	Total Basic Pay Of Officer	1				<u>621,000</u>
M033	Medical Officer (BPS-17)	1				621,000
A011-2	TOTAL PAY OF OTHER STAFF	4				<u>1,377,000</u>
A01151	Total Basic Pay Other Staff	4				<u>1,376,000</u>
D007	Dai (BPS-05)	1				464,000
C057	Chowkidar (BPS-04)	1				330,000
B006	Behishti (BPS-03)	1				301,000
W097	Ward Orderli (BPS-03)	1				281,000
A01152	Personal pay					1,000
A012	TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>3,033,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>3,033,000</u>
A01202	House Rent Allowance					289,000
A01203	Conveyance Allowance					140,000
A01207	Washing Allowance					30,000
A01208	Dress Allowance					30,000
A0120D	Integrated Allowance					18,000
A01217	Medical Allowance					84,000
A0121B	Health Professional Allowance					915,000
A0121T	Adhoc Relief Allowance 2013					14,000
A0122C	Adhoc Relief Allowance - 2015					11,000
A0122N	Special Conveyance Allowance to Disbalded Employees					2,000
A01233	Unattractive Area Allowance					<u>45,000</u>
001	Unattractive Area Allowance					45,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8565 Basic Health Unit Hassan Khel Peshawar					
A01239 Special allowance					<u>54,000</u>
001 Special Allowance					54,000
A0124H Special Allowance-2021					3,000
A0124N Disparity Reduction Allowance 2022- 15%					130,000
A0124R Adhoc Relief Allowance 2022					170,000
A0124X Adhoc Relief Allowance 2023					591,000
A01252 Non Practising Allowance					15,000
A01257 RC Allowance					1,000
A0125E Adhoc Relief Allowance 2024					486,000
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>5,000</u>
001 Others			2,000	2,000	5,000
A03 TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>954,000</u>
A032 TOTAL COMMUNICATIONS					<u>31,000</u>
A03201 Postage and Telegraph					1,000
A03202 Telephone and Trunk Call					30,000
A033 TOTAL UTILITIES					<u>102,000</u>
A03301 Gas					2,000
A03303 Electricity					<u>100,000</u>
001 Electricity					100,000
A034 TOTAL OCCUPANCY COSTS					<u>82,000</u>
A03402 Rent for Office Building					82,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>234,000</u>
A03805 Travelling Allowance					<u>46,000</u>
001 Travelling Allowance					46,000
A03806 Transportation of Goods					<u>83,000</u>
001 Transportation of Goods					83,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>100,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8565 Basic Health Unit Hassan Khel Peshawar					
001 POL Charges A.planes H.coptors S.cars for Generator					100,000
A03808 Conveyance Charges					<u>5,000</u>
001 Conveyance Charges					5,000
A039 TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>505,000</u>
A03901 Stationery					<u>20,000</u>
001 Stationery					20,000
A03902 Printing and Publication					<u>9,000</u>
001 Printing and publication					9,000
A03907 Advertising & Publicity					<u>23,000</u>
001 Advertising and Publicity					23,000
A03927 Purchase of Drug and Medicines					<u>371,000</u>
001 Purchase of drug and Medicines					371,000
A03942 Cost of Other Stores					<u>50,000</u>
001 Cost of other Stores					50,000
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>32,000</u>
001 Others			2,000	2,000	32,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>3,000</u>
A130 TOTAL TRANSPORT					<u>1,000</u>
A13001 Transport					<u>1,000</u>
001 Transport					1,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>
A13101 Machinery and Equipment					<u>1,000</u>
001 Machinery and Equipment					1,000
A132 TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201 Furniture and Fixture					1,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8565 Basic Health Unit Hassan Khel Peshawar					
Basic Health Unit Hassan Khel Peshawar			4,000	4,000	5,988,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8566	Basic Health Unit Janakore Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>5,031,000</u>
A011	TOTAL PAY	5				<u>1,998,000</u>
A011-1	TOTAL PAY OF OFFICERS	1				<u>621,000</u>
A01101	Total Basic Pay Of Officer	1				<u>621,000</u>
M033	Medical Officer (BPS-17)	1				621,000
A011-2	TOTAL PAY OF OTHER STAFF	4				<u>1,377,000</u>
A01151	Total Basic Pay Other Staff	4				<u>1,376,000</u>
D007	Dai (BPS-05)	1				464,000
C057	Chowkidar (BPS-04)	1				330,000
B006	Behishti (BPS-03)	1				301,000
W097	Ward Orderli (BPS-03)	1				281,000
A01152	Personal pay					1,000
A012	TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>3,033,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>3,033,000</u>
A01202	House Rent Allowance					289,000
A01203	Conveyance Allowance					140,000
A01207	Washing Allowance					30,000
A01208	Dress Allowance					30,000
A0120D	Integrated Allowance					18,000
A01217	Medical Allowance					84,000
A0121B	Health Professional Allowance					915,000
A0121T	Adhoc Relief Allowance 2013					14,000
A0122C	Adhoc Relief Allowance - 2015					11,000
A0122N	Special Conveyance Allowance to Disbalded Employees					2,000
A01233	Unattractive Area Allowance					<u>45,000</u>
001	Unattractive Area Allowance					45,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8566 Basic Health Unit Janakore Peshawar					
A01239 Special allowance					<u>54,000</u>
001 Special Allowance					54,000
A0124H Special Allowance-2021					3,000
A0124N Disparity Reduction Allowance 2022- 15%					130,000
A0124R Adhoc Relief Allowance 2022					170,000
A0124X Adhoc Relief Allowance 2023					591,000
A01252 Non Practising Allowance					15,000
A01257 RC Allowance					1,000
A0125E Adhoc Relief Allowance 2024					486,000
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>5,000</u>
001 Others			2,000	2,000	5,000
A03 TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>823,000</u>
A032 TOTAL COMMUNICATIONS					<u>31,000</u>
A03201 Postage and Telegraph					1,000
A03202 Telephone and Trunk Call					30,000
A033 TOTAL UTILITIES					<u>102,000</u>
A03301 Gas					2,000
A03303 Electricity					<u>100,000</u>
001 Electricity					100,000
A034 TOTAL OCCUPANCY COSTS					<u>82,000</u>
A03402 Rent for Office Building					82,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>234,000</u>
A03805 Travelling Allowance					<u>46,000</u>
001 Travelling Allowance					46,000
A03806 Transportation of Goods					<u>83,000</u>
001 Transportation of Goods					83,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>100,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8566 Basic Health Unit Janakore Peshawar					
001 POL Charges A.planes H.coptors S.cars for Generator					100,000
A03808 Conveyance Charges					<u>5,000</u>
001 Conveyance Charges					5,000
A039 TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>374,000</u>
A03901 Stationery					<u>20,000</u>
001 Stationery					20,000
A03902 Printing and Publication					<u>9,000</u>
001 Printing and publication					9,000
A03907 Advertising & Publicity					<u>23,000</u>
001 Advertising and Publicity					23,000
A03927 Purchase of Drug and Medicines					<u>240,000</u>
001 Purchase of drug and Medicines					240,000
A03942 Cost of Other Stores					<u>50,000</u>
001 Cost of other Stores					50,000
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>32,000</u>
001 Others			2,000	2,000	32,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>3,000</u>
A130 TOTAL TRANSPORT					<u>1,000</u>
A13001 Transport					<u>1,000</u>
001 Transport					1,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>
A13101 Machinery and Equipment					<u>1,000</u>
001 Machinery and Equipment					1,000
A132 TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201 Furniture and Fixture					1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8566 Basic Health Unit Janakore Peshawar					
Basic Health Unit Janakore Peshawar			4,000	4,000	5,857,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8567	Basic Health Unit Pastawana Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>5,031,000</u>
A011	TOTAL PAY	5				<u>1,998,000</u>
A011-1	TOTAL PAY OF OFFICERS	1				<u>621,000</u>
A01101	Total Basic Pay Of Officer	1				<u>621,000</u>
M033	Medical Officer (BPS-17)	1				621,000
A011-2	TOTAL PAY OF OTHER STAFF	4				<u>1,377,000</u>
A01151	Total Basic Pay Other Staff	4				<u>1,376,000</u>
D007	Dai (BPS-05)	1				464,000
C057	Chowkidar (BPS-04)	1				330,000
B006	Behishti (BPS-03)	1				301,000
W097	Ward Orderli (BPS-03)	1				281,000
A01152	Personal pay					1,000
A012	TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>3,033,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>3,033,000</u>
A01202	House Rent Allowance					289,000
A01203	Conveyance Allowance					140,000
A01207	Washing Allowance					30,000
A01208	Dress Allowance					30,000
A0120D	Integrated Allowance					18,000
A01217	Medical Allowance					84,000
A0121B	Health Professional Allowance					915,000
A0121T	Adhoc Relief Allowance 2013					14,000
A0122C	Adhoc Relief Allowance - 2015					11,000
A0122N	Special Conveyance Allowance to Disbalded Employees					2,000
A01233	Unattractive Area Allowance					<u>45,000</u>
001	Unattractive Area Allowance					45,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8567 Basic Health Unit Pastawana Peshawar					
A01239 Special allowance					<u>54,000</u>
001 Special Allowance					54,000
A0124H Special Allowance-2021					3,000
A0124N Disparity Reduction Allowance 2022- 15%					130,000
A0124R Adhoc Relief Allowance 2022					170,000
A0124X Adhoc Relief Allowance 2023					591,000
A01252 Non Practising Allowance					15,000
A01257 RC Allowance					1,000
A0125E Adhoc Relief Allowance 2024					486,000
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>5,000</u>
001 Others			2,000	2,000	5,000
A03 TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>771,000</u>
A032 TOTAL COMMUNICATIONS					<u>31,000</u>
A03201 Postage and Telegraph					1,000
A03202 Telephone and Trunk Call					30,000
A033 TOTAL UTILITIES					<u>102,000</u>
A03301 Gas					2,000
A03303 Electricity					<u>100,000</u>
001 Electricity					100,000
A034 TOTAL OCCUPANCY COSTS					<u>82,000</u>
A03402 Rent for Office Building					82,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>234,000</u>
A03805 Travelling Allowance					<u>46,000</u>
001 Travelling Allowance					46,000
A03806 Transportation of Goods					<u>83,000</u>
001 Transportation of Goods					83,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>100,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8567 Basic Health Unit Pastawana Peshawar					
001 POL Charges A.planes H.coptors S.cars for Generator					100,000
A03808 Conveyance Charges					<u>5,000</u>
001 Conveyance Charges					5,000
A039 TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>322,000</u>
A03901 Stationery					<u>20,000</u>
001 Stationery					20,000
A03902 Printing and Publication					<u>9,000</u>
001 Printing and publication					9,000
A03907 Advertising & Publicity					<u>23,000</u>
001 Advertising and Publicity					23,000
A03927 Purchase of Drug and Medicines					<u>188,000</u>
001 Purchase of drug and Medicines					188,000
A03942 Cost of Other Stores					<u>50,000</u>
001 Cost of other Stores					50,000
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>32,000</u>
001 Others			2,000	2,000	32,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>3,000</u>
A130 TOTAL TRANSPORT					<u>1,000</u>
A13001 Transport					<u>1,000</u>
001 Transport					1,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>
A13101 Machinery and Equipment					<u>1,000</u>
001 Machinery and Equipment					1,000
A132 TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201 Furniture and Fixture					1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8567 Basic Health Unit Pastawana Peshawar					
Basic Health Unit Pastawana Peshawar			4,000	4,000	5,805,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
TK4644 Basic Health Unit Sarmast Khel Tank					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039 TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
Basic Health Unit Sarmast Khel Tank			4,000	4,000	4,000

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HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
TK4645 Basic Health Unit Gabar Ali Khel Tank					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039 TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
Basic Health Unit Gabar Ali Khel Tank			4,000	4,000	4,000

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HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
TK4646 Basic Health Unit Chini Michen Khel Tank					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039 TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
Basic Health Unit Chini Michen Khel Tank			4,000	4,000	4,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
TK4647 Basic Health Unit Gabbar Valley Tank					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039 TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
Basic Health Unit Gabbar Valley Tank			4,000	4,000	4,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
TK4648 Basic Health Unit Kirriwam Tank					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039 TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
Basic Health Unit Kirriwam Tank			4,000	4,000	4,000

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HEALTH**

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
PR7330 Establishment of Mental Health Clinics in AHQ Hospital in FATA					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>3,627,000</u>
A011 TOTAL PAY		8			<u>1,369,000</u>
A011-2 TOTAL PAY OF OTHER STAFF		8			<u>1,369,000</u>
A01151 Total Basic Pay Other Staff		8			<u>1,369,000</u>
W004 Ward Orderli (BPS-03)		8			1,369,000
A012 TOTAL ALLOWANCES					<u>2,258,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>2,258,000</u>
A01202 House Rent Allowance					340,000
A01203 Conveyance Allowance					171,000
A01217 Medical Allowance					144,000
A0124H Special Allowance-2021					336,000
A0124N Disparity Reduction Allowance 2022- 15%					223,000
A0124R Adhoc Relief Allowance 2022					223,000
A0124X Adhoc Relief Allowance 2023					479,000
A0125E Adhoc Relief Allowance 2024					342,000
Establishment of Mental Health Clinics in AHQ Hospital in FATA					3,627,000

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073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0733	MEDICAL AND MATERNITY CENTRE SERVICES						
073301	MOTHER AND CHILD HEALTH						
MW4293	District Health Officer (MCH) North Waziristan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,080,000</u>	<u>8,179,000</u>	<u>6,168,000</u>
A011	TOTAL PAY		5	5	<u>900,000</u>	<u>3,273,000</u>	<u>943,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>900,000</u>	<u>3,273,000</u>	<u>943,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>900,000</u>	<u>3,273,000</u>	<u>943,000</u>
P453	PHC TECHNICIAN (MCH)	(BPS-12)	1	1	228,000		239,000
D007	Dai	(BPS-04)	1	1	168,000		176,000
C057	Chowkidar	(BPS-03)	1	1	168,000		176,000
N005	Naib Qasid	(BPS-03)	1	1	168,000		176,000
S162	Sweeper	(BPS-03)	1	1	168,000		176,000
A012	TOTAL ALLOWANCES				<u>3,180,000</u>	<u>4,906,000</u>	<u>5,225,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,180,000</u>	<u>4,906,000</u>	<u>5,225,000</u>
A01202	House Rent Allowance				1,845,000	482,000	1,937,000
A01203	Conveyance Allowance				319,000	421,000	335,000
A01207	Washing Allowance				88,000	170,000	92,000
A01208	Dress Allowance				94,000	170,000	99,000
A0120D	Integrated Allowance				55,000	100,000	58,000
A01217	Medical Allowance				165,000	320,000	173,000
A0121B	Health Professional Allowance					1,520,000	1,596,000
A01233	Unattractive Area Allowance				<u>105,000</u>	<u>300,000</u>	<u>110,000</u>
001	Unattractive Area Allowance				105,000	300,000	110,000
A0124N	Disparity Reduction Allowance 2022- 15%				95,000	284,000	100,000
A0124R	Adhoc Relief Allowance 2022				95,000	284,000	100,000
A0124X	Adhoc Relief Allowance 2023				319,000	579,000	335,000
A0125E	Adhoc Relief Allowance 2024					276,000	290,000

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073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0733 MEDICAL AND MATERNITY CENTRE SERVICES					
073301 MOTHER AND CHILD HEALTH					
MW4293 District Health Officer (MCH) North Waziristan					
			4,080,000	8,179,000	6,168,000

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073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0733	MEDICAL AND MATERNITY CENTRE SERVICES						
073301	MOTHER AND CHILD HEALTH						
PR7334	Maternal,Newborn, Child Health Program						
	Maternal,Newborn, Child Health Program (MNCH)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>79,364,000.</u>	<u>116,274,000.</u>
A011	TOTAL PAY		77			<u>35,200,000.</u>	<u>27,150,000.</u>
A011-1	TOTAL PAY OF OFFICERS		33			<u>22,000,000.</u>	<u>17,336,000.</u>
A01101	Total Basic Pay Of Officer		<u>33</u>			<u>22,000,000.</u>	<u>17,336,000.</u>
E128	Epidemiologist	(BPS-18)	1				683,000
P420	Public Health Specialist	(BPS-18)	3				2,048,000
P474	Planning & Finance Officer	(BPS-18)	1				683,000
A007	Accounts Officer	(BPS-17)	1				541,000
A897	Admin Officer	(BPS-17)	1				541,000
C454	Communication Officer	(BPS-17)	1				541,000
C626	Community Midwife Supervisor	(BPS-17)	3				1,623,000
D210	Data Analyst	(BPS-17)	1				541,000
L154	Logistic Officer	(BPS-17)	1				541,000
S648	Social Organizer	(BPS-17)	13				7,031,000
W023	Woman Medical Officer	(BPS-17)	1				541,000
C082	Computer Operator	(BPS-16)	1				337,000
C627	Community Midwife Tutor	(BPS-16)	2				674,000
N017	Nurse	(BPS-16)	2				674,000
O003	Office Assistant	(BPS-16)	1				337,000
A011-2	TOTAL PAY OF OTHER STAFF		44			<u>13,200,000.</u>	<u>9,814,000.</u>
A01151	Total Basic Pay Other Staff		<u>44</u>			<u>13,200,000.</u>	<u>9,814,000.</u>
A004	Accounts Assistant	(BPS-14)	8				2,163,000

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073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0733	MEDICAL AND MATERNITY CENTRE SERVICES						
073301	MOTHER AND CHILD HEALTH						
PR7334	Maternal,Newborn, Child Health Program						
	Maternal,Newborn, Child Health Program (MNCH)						
A789	Accounts/Administrative Officer	(BPS-14)	4				1,081,000
A967	Accounts Cashier	(BPS-14)	1				270,000
C014	Cashier	(BPS-14)	1				270,000
L012	Lady Health Visitor	(BPS-14)	6				1,622,000
W006	Warden	(BPS-14)	1				270,000
L012	Lady Health Visitor	(BPS-12)	2				474,000
S604	Store Keeper	(BPS-11)	1				224,000
D112	Driver	(BPS-06)	1				189,000
C057	Chowkidar	(BPS-03)	2				342,000
C095	Cook	(BPS-03)	1				171,000
M010	Mali	(BPS-03)	1				171,000
N005	Naib Qasid	(BPS-03)	13				2,225,000
S162	Sweeper	(BPS-03)	2				342,000
A012	TOTAL ALLOWANCES					<u>44,164,000</u>	<u>89,124,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>44,164,000</u>	<u>89,124,000</u>
A01202	House Rent Allowance					9,400,000	18,229,000
A01203	Conveyance Allowance					3,800,000	7,223,000
A01207	Washing Allowance					290,000	305,000
A01208	Dress Allowance					290,000	305,000
A0120D	Integrated Allowance					190,000	200,000
A01217	Medical Allowance					1,800,000	3,397,000
A0121B	Health Professional Allowance					4,700,000	4,935,000
A0124G	IT Professional Allowance					182,000	191,000
A0124H	Special Allowance-2021					1,392,000	5,626,000
A0124N	Disparity Reduction Allowance 2022- 15%					2,800,000	8,054,000
A0124R	Adhoc Relief Allowance 2022					3,300,000	8,579,000
A0124X	Adhoc Relief Allowance 2023					10,690,000	19,961,000
A0125E	Adhoc Relief Allowance 2024					5,330,000	12,119,000

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073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0733 MEDICAL AND MATERNITY CENTRE SERVICES					
073301 MOTHER AND CHILD HEALTH					
PR7334 Maternal,Newborn, Child Health Program					
Maternal,Newborn, Child Health Program (MNCH)					
Maternal,Newborn, Child Health Program				79,364,000	116,274,000
Maternal,Newborn, Child Health Program (MNCH)					

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074101	ANTI-MALARIA						
BJ4300	District Health Officer Anti Malaria Bajaur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,524,000</u>	<u>11,298,000</u>	<u>13,413,000</u>
A011	TOTAL PAY		13	13	<u>5,248,000</u>	<u>4,998,000</u>	<u>5,510,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>5,248,000</u>	<u>4,998,000</u>	<u>5,510,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>5,248,000</u>	<u>4,998,000</u>	<u>5,510,000</u>
M006	Malaria Supervisor	(BPS-12)	10	10	4,188,000		4,397,000
M051	Microscopist	(BPS-12)	1	1	416,000		437,000
J013	Junior Clerk	(BPS-11)	1	1	396,000		416,000
P051	Porter	(BPS-04)	1	1	248,000		260,000
A012	TOTAL ALLOWANCES				<u>6,276,000</u>	<u>6,300,000</u>	<u>7,903,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,276,000</u>	<u>6,300,000</u>	<u>7,903,000</u>
A01202	House Rent Allowance				378,000	313,000	397,000
A01203	Conveyance Allowance				363,000	296,000	381,000
A01207	Washing Allowance				13,000	12,000	14,000
A01208	Dress Allowance				13,000	12,000	14,000
A0120D	Integrated Allowance				8,000	7,000	8,000
A0120G	Field Allowance				4,000	4,000	4,000
A01217	Medical Allowance				198,000	162,000	208,000
A0121B	Health Professional Allowance				1,782,000	1,440,000	1,871,000
A0121T	Adhoc Relief Allowance 2013				69,000	55,000	72,000
A0122C	Adhoc Relief Allowance - 2015				51,000	40,000	54,000
A01233	Unattractive Area Allowance				<u>173,000</u>	<u>127,000</u>	<u>182,000</u>
001	Unattractive Area Allowance				173,000	127,000	182,000
A0124N	Disparity Reduction Allowance 2022- 15%				578,000	462,000	607,000
A0124R	Adhoc Relief Allowance 2022				578,000	462,000	607,000
A0124X	Adhoc Relief Allowance 2023				2,067,000	1,657,000	2,170,000
A01257	RC Allowance				1,000	1,000	1,000
A0125E	Adhoc Relief Allowance 2024					1,250,000	1,313,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
BJ4300	District Health Officer Anti Malaria Bajaur					
A03	TOTAL OPERATING EXPENSES			<u>88,000</u>	<u>454,000</u>	<u>96,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A033	TOTAL UTILITIES			<u>6,000</u>	<u>354,000</u>	<u>7,000</u>
A03303	Electricity			<u>6,000</u>	<u>354,000</u>	<u>7,000</u>
001	Electricity			6,000	354,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>64,000</u>	<u>64,000</u>	<u>70,000</u>
A03805	Travelling Allowance			<u>64,000</u>	<u>64,000</u>	<u>70,000</u>
001	Travelling Allowance			64,000	64,000	70,000
A039	TOTAL GENERAL			<u>16,000</u>	<u>34,000</u>	<u>17,000</u>
A03901	Stationery			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
001	Stationery			12,000	12,000	13,000
A03902	Printing and Publication			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Printing and publication			2,000	2,000	2,000
A03970	Others			<u>2,000</u>	<u>20,000</u>	<u>2,000</u>
001	Others			2,000	20,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A041	TOTAL PENSION			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A04114	Superannuation Encashment of L.P.R			2,000	2,000	2,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
BJ4300 District Health Officer Anti Malaria Bajaur					
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>22,000</u>	<u>22,000</u>	<u>24,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001 Machinery and Equipment			20,000	20,000	22,000
A132 TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			2,000	2,000	2,000
District Health Officer Anti Malaria Bajaur			11,637,000	11,777,000	13,536,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
BU4853	Deputy District Health Officer Anti Mal Deputy District Health Officer Anti Malaria Bannu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,563,000</u>	<u>6,165,000</u>	<u>6,473,000</u>
A011	TOTAL PAY	5	5	<u>2,574,000</u>	<u>2,574,000</u>	<u>2,703,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	5	5	<u>2,574,000</u>	<u>2,574,000</u>	<u>2,703,000</u>
A01151	Total Basic Pay Other Staff	5	5	<u>2,574,000</u>	<u>2,574,000</u>	<u>2,703,000</u>
M006	Malaria Supervisor (BPS-12)	5	5	2,574,000		2,703,000
A012	TOTAL ALLOWANCES			<u>2,989,000</u>	<u>3,591,000</u>	<u>3,770,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,988,000</u>	<u>3,590,000</u>	<u>3,769,000</u>
A01202	House Rent Allowance			185,000	185,000	194,000
A01203	Conveyance Allowance			179,000	179,000	188,000
A01217	Medical Allowance			95,000	95,000	100,000
A0121B	Health Professional Allowance			941,000	941,000	988,000
A0121T	Adhoc Relief Allowance 2013			33,000	33,000	35,000
A0122C	Adhoc Relief Allowance - 2015			24,000	24,000	25,000
A01233	Unattractive Area Allowance			<u>69,000</u>	<u>69,000</u>	<u>72,000</u>
001	Unattractive Area Allowance			69,000	69,000	72,000
A0124N	Disparity Reduction Allowance 2022- 15%			262,000	262,000	275,000
A0124R	Adhoc Relief Allowance 2022			262,000	262,000	275,000
A0124X	Adhoc Relief Allowance 2023			937,000	937,000	984,000
A01257	RC Allowance			1,000	1,000	1,000
A0125E	Adhoc Relief Allowance 2024				602,000	632,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01277	Contingent Paid Staff			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,304,000</u>	<u>1,304,000</u>	<u>1,409,000</u>
A032	TOTAL COMMUNICATIONS			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
BU4853	Deputy District Health Officer Anti Mal Deputy District Health Officer Anti Malaria Bannu					
A03201	Postage and Telegraph			4,000	4,000	4,000
A033	TOTAL UTILITIES			<u>700,000</u>	<u>700,000</u>	<u>805,000</u>
A03303	Electricity			<u>700,000</u>	<u>700,000</u>	<u>805,000</u>
001	Electricity			700,000	700,000	805,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Travelling Allowance			100,000	100,000	100,000
A03806	Transportation of Goods			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Transportation of Goods			100,000	100,000	100,000
A039	TOTAL GENERAL			<u>400,000</u>	<u>400,000</u>	<u>400,000</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>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Printing and publication			200,000	200,000	200,000
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others			50,000	50,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13101	Machinery and Equipment			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Machinery and Equipment			2,000	2,000	2,000
A132	TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13201	Furniture and Fixture			2,000	2,000	2,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
BU4853 Deputy District Health Officer Anti Mal Deputy District Health Officer Anti Malaria Bannu					
Deputy District Health Officer Anti Mal Deputy District Health Officer Anti Malaria Bannu			6,871,000	7,473,000	7,886,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074101	ANTI-MALARIA						
DI4782	Deputy District Health Officer Anti Mal Deputy District Health Officer Anti Malaria D.I.Khan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,152,000</u>	<u>7,716,000</u>	<u>7,317,000</u>
A011	TOTAL PAY		8	8	<u>2,506,000</u>	<u>3,203,000</u>	<u>2,631,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>2,506,000</u>	<u>3,203,000</u>	<u>2,631,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>2,506,000</u>	<u>3,203,000</u>	<u>2,631,000</u>
M006	Malaria Supervisor	(BPS-12)	5	5	1,604,000		1,684,000
M051	Microscopist	(BPS-12)	1	1	416,000		437,000
P051	Porter	(BPS-04)	1	1	248,000		260,000
P051	Porter	(BPS-03)	1	1	238,000		250,000
A012	TOTAL ALLOWANCES				<u>3,646,000</u>	<u>4,513,000</u>	<u>4,686,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,646,000</u>	<u>4,513,000</u>	<u>4,686,000</u>
A01202	House Rent Allowance				257,000	264,000	270,000
A01203	Conveyance Allowance				242,000	249,000	254,000
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
A0120Q	Fixed Daily Allowance				1,000		1,000
A01217	Medical Allowance				142,000	144,000	149,000
A0121B	Health Professional Allowance				1,023,000	1,080,000	1,074,000
A0121T	Adhoc Relief Allowance 2013				25,000	28,000	26,000
A0122C	Adhoc Relief Allowance - 2015				57,000	12,000	60,000
A01233	Unattractive Area Allowance				<u>142,000</u>	<u>147,000</u>	<u>149,000</u>
001	Unattractive Area Allowance				142,000	147,000	149,000
A0124N	Disparity Reduction Allowance 2022- 15%				314,000	316,000	330,000
A0124R	Adhoc Relief Allowance 2022				314,000	316,000	330,000
A0124X	Adhoc Relief Allowance 2023				1,062,000	1,077,000	1,115,000
A01257	RC Allowance					1,000	1,000
A0125E	Adhoc Relief Allowance 2024					816,000	857,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
DI4782	Deputy District Health Officer Anti Mal Deputy District Health Officer Anti Malaria D.I.Khan					
A03	TOTAL OPERATING EXPENSES			<u>9,000</u>	<u>9,000</u>	<u>103,000</u>
A032	TOTAL COMMUNICATIONS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,000</u>	<u>3,000</u>	<u>50,000</u>
A03805	Travelling Allowance			<u>3,000</u>	<u>3,000</u>	<u>50,000</u>
001	Travelling Allowance			3,000	3,000	50,000
A039	TOTAL GENERAL			<u>3,000</u>	<u>3,000</u>	<u>50,000</u>
A03970	Others			<u>3,000</u>	<u>3,000</u>	<u>50,000</u>
001	Others			3,000	3,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>8,000</u>	<u>8,000</u>	<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>4,000</u>	<u>4,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>4,000</u>	<u>4,000</u>	<u>20,000</u>
001	Machinery and Equipment			4,000	4,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>4,000</u>	<u>10,000</u>
A13201	Furniture and Fixture			4,000	4,000	10,000
Deputy District Health Officer Anti Mal				6,169,000	7,733,000	7,450,000
Deputy District Health Officer						
Anti Malaria D.I.Khan						

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074101	ANTI-MALARIA						
KH4200	District Health Officer Anti Malaria Khyber						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>44,874,000</u>	<u>32,603,000</u>	<u>50,766,000</u>
A011	TOTAL PAY		55	55	<u>14,581,000</u>	<u>13,769,000</u>	<u>15,310,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		55	55	<u>14,581,000</u>	<u>13,769,000</u>	<u>15,310,000</u>
A01151	Total Basic Pay Other Staff		55	55	<u>14,581,000</u>	<u>13,769,000</u>	<u>15,310,000</u>
M004	Malaria Inspector	(BPS-12)	2	2	842,000		884,000
M005	Malaria Superintendent	(BPS-12)	2	2	842,000		884,000
M006	Malaria Supervisor	(BPS-12)	48	48	11,837,000		12,429,000
M051	Microscopist	(BPS-12)	1	1	416,000		437,000
J013	Junior Clerk	(BPS-11)	1	1	396,000		416,000
P051	Porter	(BPS-04)	1	1	248,000		260,000
A012	TOTAL ALLOWANCES				<u>30,293,000</u>	<u>18,834,000</u>	<u>35,456,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>30,293,000</u>	<u>18,834,000</u>	<u>35,456,000</u>
A01202	House Rent Allowance				2,692,000	1,055,000	2,827,000
A01203	Conveyance Allowance				1,983,000	1,007,000	2,082,000
A01207	Washing Allowance				14,000	12,000	15,000
A01208	Dress Allowance				15,000	12,000	16,000
A0120D	Integrated Allowance				9,000	8,000	9,000
A01217	Medical Allowance				969,000	536,000	1,017,000
A0121B	Health Professional Allowance				9,405,000	5,175,000	9,875,000
A0121T	Adhoc Relief Allowance 2013				319,000	145,000	335,000
A0122C	Adhoc Relief Allowance - 2015				238,000	114,000	250,000
A01233	Unattractive Area Allowance				<u>686,000</u>	<u>357,000</u>	<u>720,000</u>
001	Unattractive Area Allowance				686,000	357,000	720,000
A0124C	Disparity Reduction Allowance					32,000	34,000
A0124H	Special Allowance-2021				547,000		574,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,335,000	1,183,000	2,452,000
A0124R	Adhoc Relief Allowance 2022				2,420,000	1,247,000	2,541,000
A0124X	Adhoc Relief Allowance 2023				8,653,000	4,500,000	9,086,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
KH4200	District Health Officer Anti Malaria Khyber					
A01257	RC Allowance			1,000	1,000	1,000
A0125E	Adhoc Relief Allowance 2024				3,443,000	3,615,000
A01270	Other			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001	Others			7,000	7,000	7,000
A03	TOTAL OPERATING EXPENSES			<u>24,550,000</u>	<u>24,550,000</u>	<u>24,603,000</u>
A032	TOTAL COMMUNICATIONS			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A033	TOTAL UTILITIES			<u>119,000</u>	<u>119,000</u>	<u>150,000</u>
A03303	Electricity			<u>119,000</u>	<u>119,000</u>	<u>150,000</u>
001	Electricity			119,000	119,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001	Travelling Allowance			100,000	100,000	110,000
A039	TOTAL GENERAL			<u>24,327,000</u>	<u>24,327,000</u>	<u>24,339,000</u>
A03901	Stationery			<u>62,000</u>	<u>62,000</u>	<u>68,000</u>
001	Stationery			62,000	62,000	68,000
A03902	Printing and Publication			<u>14,000</u>	<u>14,000</u>	<u>15,000</u>
001	Printing and publication			14,000	14,000	15,000
A03919	Payments to Other for Service Rendered			<u>24,201,000</u>	<u>24,201,000</u>	<u>24,201,000</u>
063	Funds reserved for outsourcing of Services in Cat D Jamrud			24,201,000	24,201,000	24,201,000
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Others			50,000	50,000	55,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
KH4200 District Health Officer Anti Malaria Khyber					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<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>76,000</u>	<u>76,000</u>	<u>83,000</u>
A130 TOTAL TRANSPORT			<u>62,000</u>	<u>62,000</u>	<u>68,000</u>
A13001 Transport			<u>62,000</u>	<u>62,000</u>	<u>68,000</u>
001 Transport			62,000	62,000	68,000
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>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			2,000	2,000	2,000
District Health Officer Anti Malaria Khyber			69,502,000	57,231,000	75,454,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074101	ANTI-MALARIA						
KM4200	District Health Officer Anti Malaria Kurram						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,543,000</u>	<u>8,905,000</u>	<u>11,047,000</u>
A011	TOTAL PAY		13	13	<u>4,423,000</u>	<u>3,912,000</u>	<u>4,644,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>4,423,000</u>	<u>3,912,000</u>	<u>4,644,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>4,423,000</u>	<u>3,912,000</u>	<u>4,644,000</u>
A116	Assistant Malaria Superintendent	(BPS-12)	1	1	416,000		437,000
M004	Malaria Inspector	(BPS-12)	2	2	842,000		884,000
M006	Malaria Supervisor	(BPS-12)	8	8	2,521,000		2,647,000
J013	Junior Clerk	(BPS-11)	1	1	396,000		416,000
P051	Porter	(BPS-04)	1	1	248,000		260,000
A012	TOTAL ALLOWANCES				<u>5,120,000</u>	<u>4,993,000</u>	<u>6,403,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,120,000</u>	<u>4,993,000</u>	<u>6,403,000</u>
A01202	House Rent Allowance				338,000	290,000	355,000
A01203	Conveyance Allowance				297,000	262,000	312,000
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				178,000	144,000	187,000
A0121B	Health Professional Allowance				1,238,000	1,080,000	1,300,000
A0121T	Adhoc Relief Allowance 2013				57,000	37,000	60,000
A0122C	Adhoc Relief Allowance - 2015				40,000	26,000	42,000
A01233	Unattractive Area Allowance				<u>114,000</u>	<u>90,000</u>	<u>120,000</u>
001	Unattractive Area Allowance				114,000	90,000	120,000
A0124H	Special Allowance-2021				46,000	42,000	48,000
A0124N	Disparity Reduction Allowance 2022- 15%				497,000	361,000	522,000
A0124R	Adhoc Relief Allowance 2022				498,000	361,000	523,000
A0124X	Adhoc Relief Allowance 2023				1,783,000	1,291,000	1,872,000
A0125E	Adhoc Relief Allowance 2024					977,000	1,026,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
KM4200	District Health Officer Anti Malaria Kurram					
A03	TOTAL OPERATING EXPENSES			<u>712,000</u>	<u>712,000</u>	<u>933,000</u>
A032	TOTAL COMMUNICATIONS			<u>7,000</u>	<u>7,000</u>	<u>8,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk Call			5,000	5,000	6,000
A033	TOTAL UTILITIES			<u>119,000</u>	<u>119,000</u>	<u>150,000</u>
A03303	Electricity			<u>119,000</u>	<u>119,000</u>	<u>150,000</u>
001	Electricity			119,000	119,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>300,000</u>	<u>300,000</u>	<u>370,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001	Travelling Allowance			100,000	100,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	220,000
A039	TOTAL GENERAL			<u>286,000</u>	<u>286,000</u>	<u>405,000</u>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001	Stationery			100,000	100,000	110,000
A03902	Printing and Publication			<u>36,000</u>	<u>36,000</u>	<u>40,000</u>
001	Printing and publication			36,000	36,000	40,000
A03927	Purchase of Drug and Medicines			<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
001	Purchase of drug and Medicines			100,000	100,000	200,000
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>688,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>688,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				688,000	1,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
KM4200	District Health Officer Anti Malaria Kurram					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>26,000</u>	<u>26,000</u>	<u>28,000</u>
A130	TOTAL TRANSPORT			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
A13001	Transport			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
001	Transport			12,000	12,000	13,000
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>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13201	Furniture and Fixture			2,000	2,000	2,000
District Health Officer Anti Malaria Kurram				10,281,000	10,331,000	12,009,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074101	ANTI-MALARIA						
KM4203	District Health Officer Anti Malaria Lower and Central Kurram						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,688,000</u>	<u>10,649,000</u>	<u>7,760,000</u>
A011	TOTAL PAY		9	9	<u>3,277,000</u>	<u>5,108,000</u>	<u>3,441,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>3,277,000</u>	<u>5,108,000</u>	<u>3,441,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>3,277,000</u>	<u>5,108,000</u>	<u>3,441,000</u>
M006	Malaria Supervisor	(BPS-12)	7	7	2,435,000		2,557,000
M051	Microscopist	(BPS-12)	2	2	842,000		884,000
A012	TOTAL ALLOWANCES				<u>3,411,000</u>	<u>5,541,000</u>	<u>4,319,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,411,000</u>	<u>5,541,000</u>	<u>4,319,000</u>
A01202	House Rent Allowance				200,000	317,000	210,000
A01203	Conveyance Allowance				157,000	233,000	165,000
A01217	Medical Allowance				102,000	148,000	107,000
A0121B	Health Professional Allowance				1,023,000	1,476,000	1,074,000
A0121T	Adhoc Relief Allowance 2013				34,000	48,000	36,000
A0122C	Adhoc Relief Allowance - 2015				25,000	35,000	26,000
A01233	Unattractive Area Allowance				<u>68,000</u>	<u>108,000</u>	<u>71,000</u>
001	Unattractive Area Allowance				68,000	108,000	71,000
A0124N	Disparity Reduction Allowance 2022- 15%				323,000	419,000	339,000
A0124R	Adhoc Relief Allowance 2022				323,000	419,000	339,000
A0124X	Adhoc Relief Allowance 2023				1,156,000	1,635,000	1,214,000
A0125E	Adhoc Relief Allowance 2024					703,000	738,000
A03	TOTAL OPERATING EXPENSES				<u>824,000</u>	<u>824,000</u>	<u>910,000</u>
A032	TOTAL COMMUNICATIONS				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph				2,000	2,000	2,000
A033	TOTAL UTILITIES				<u>60,000</u>	<u>60,000</u>	<u>70,000</u>

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
KM4203	District Health Officer Anti Malaria Lower and Central Kurram					
A03303	Electricity			<u>60,000</u>	<u>60,000</u>	<u>70,000</u>
001	Electricity			60,000	60,000	70,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001	Travelling Allowance			100,000	100,000	110,000
A03806	Transportation of Goods			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Transportation of Goods			50,000	50,000	55,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000	110,000
A039	TOTAL GENERAL			<u>512,000</u>	<u>512,000</u>	<u>563,000</u>
A03901	Stationery			<u>62,000</u>	<u>62,000</u>	<u>68,000</u>
001	Stationery			62,000	62,000	68,000
A03927	Purchase of Drug and Medicines			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001	Purchase of drug and Medicines			300,000	300,000	330,000
A03942	Cost of Other Stores			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001	Cost of other Stores			100,000	100,000	110,000
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Others			50,000	50,000	55,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
KM4203 District Health Officer Anti Malaria Lower and Central Kurram					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13101 Machinery and Equipment			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Machinery and Equipment			2,000	2,000	2,000
A132 TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			2,000	2,000	2,000
District Health Officer Anti Malaria Lower and Central Kurram			7,518,000	11,479,000	8,676,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
KT4738	Deputy District Health Officer Anti Mala Deputy District Health Officer Anti Malaria Kohat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,922,000</u>	<u>5,579,000</u>	<u>6,014,000</u>
A011	TOTAL PAY	5	5	<u>2,099,000</u>	<u>2,389,000</u>	<u>2,204,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	5	5	<u>2,099,000</u>	<u>2,389,000</u>	<u>2,204,000</u>
A01151	Total Basic Pay Other Staff	5	5	<u>2,099,000</u>	<u>2,389,000</u>	<u>2,204,000</u>
M006	Malaria Supervisor (BPS-12)	5	5	2,099,000		2,204,000
A012	TOTAL ALLOWANCES			<u>2,823,000</u>	<u>3,190,000</u>	<u>3,810,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,823,000</u>	<u>3,190,000</u>	<u>3,810,000</u>
A01202	House Rent Allowance			191,000	174,000	201,000
A01203	Conveyance Allowance			188,000	171,000	197,000
A01217	Medical Allowance			99,000	90,000	104,000
A0121B	Health Professional Allowance			792,000	720,000	832,000
A0121T	Adhoc Relief Allowance 2013			30,000	27,000	32,000
A0122C	Adhoc Relief Allowance - 2015			22,000	15,000	23,000
A01233	Unattractive Area Allowance			<u>75,000</u>	<u>68,000</u>	<u>79,000</u>
001	Unattractive Area Allowance			75,000	68,000	79,000
A0124H	Special Allowance-2021			46,000	42,000	48,000
A0124N	Disparity Reduction Allowance 2022- 15%			246,000	210,000	258,000
A0124R	Adhoc Relief Allowance 2022			246,000	224,000	258,000
A0124X	Adhoc Relief Allowance 2023			888,000	643,000	932,000
A0125E	Adhoc Relief Allowance 2024				806,000	846,000
A03	TOTAL OPERATING EXPENSES			<u>694,000</u>	<u>770,000</u>	<u>741,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>508,000</u>	<u>520,000</u>	<u>539,000</u>
A03805	Travelling Allowance			<u>8,000</u>	<u>20,000</u>	<u>9,000</u>
001	Travelling Allowance			8,000	20,000	9,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
KT4738 Deputy District Health Officer Anti Mala Deputy District Health Officer Anti Malaria Kohat					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>500,000</u>	<u>530,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	530,000
A039 TOTAL GENERAL			<u>186,000</u>	<u>250,000</u>	<u>202,000</u>
A03901 Stationery			<u>184,000</u>	<u>200,000</u>	<u>200,000</u>
001 Stationery			184,000	200,000	200,000
A03970 Others			<u>2,000</u>	<u>50,000</u>	<u>2,000</u>
001 Others			2,000	50,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>172,000</u>	<u>134,000</u>	<u>124,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>112,000</u>	<u>100,000</u>
A13001 Transport			<u>150,000</u>	<u>112,000</u>	<u>100,000</u>
001 Transport			150,000	112,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001 Machinery and Equipment			20,000	20,000	22,000
A132 TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			2,000	2,000	2,000
Deputy District Health Officer Anti Mala Deputy District Health Officer Anti Malaria Kohat			5,788,000	6,483,000	6,879,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074101	ANTI-MALARIA						
MG4281	District Health Officer Anti Malaria Mohmand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,535,000</u>	<u>7,247,000</u>	<u>9,750,000</u>
A011	TOTAL PAY		16	16	<u>3,931,000</u>	<u>3,001,000</u>	<u>4,127,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>3,931,000</u>	<u>3,001,000</u>	<u>4,127,000</u>
A01151	Total Basic Pay Other Staff		16	16	<u>3,931,000</u>	<u>3,001,000</u>	<u>4,127,000</u>
M004	Malaria Inspector	(BPS-12)	1	1	416,000		437,000
M006	Malaria Supervisor	(BPS-12)	12	12	2,544,000		2,671,000
M051	Microscopist	(BPS-12)	1	1	416,000		437,000
S127	Store Keeper	(BPS-07)	1	1	307,000		322,000
N005	Naib Qasid	(BPS-04)	1	1	248,000		260,000
A012	TOTAL ALLOWANCES				<u>4,604,000</u>	<u>4,246,000</u>	<u>5,623,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,604,000</u>	<u>4,246,000</u>	<u>5,623,000</u>
A01202	House Rent Allowance				314,000	247,000	330,000
A01203	Conveyance Allowance				305,000	240,000	320,000
A0120Q	Fixed Daily Allowance				2,000	2,000	2,000
A01217	Medical Allowance				161,000	126,000	169,000
A0121B	Health Professional Allowance				1,601,000	1,260,000	1,681,000
A0121T	Adhoc Relief Allowance 2013				34,000	25,000	36,000
A0122C	Adhoc Relief Allowance - 2015				25,000	18,000	26,000
A01233	Unattractive Area Allowance				<u>153,000</u>	<u>118,000</u>	<u>161,000</u>
001	Unattractive Area Allowance				153,000	118,000	161,000
A0124N	Disparity Reduction Allowance 2022- 15%				365,000	272,000	383,000
A0124R	Adhoc Relief Allowance 2022				365,000	272,000	383,000
A0124X	Adhoc Relief Allowance 2023				1,273,000	911,000	1,337,000
A01257	RC Allowance				6,000	4,000	6,000
A0125E	Adhoc Relief Allowance 2024					751,000	789,000
A03	TOTAL OPERATING EXPENSES				<u>65,000</u>	<u>65,000</u>	<u>71,000</u>

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
MG4281	District Health Officer Anti Malaria Mohmand					
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A033	TOTAL UTILITIES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03303	Electricity			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Electricity			2,000	2,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A03805	Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Travelling Allowance			50,000	50,000	55,000
A039	TOTAL GENERAL			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
A03901	Stationery			<u>7,000</u>	<u>7,000</u>	<u>8,000</u>
001	Stationery			7,000	7,000	8,000
A03902	Printing and Publication			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Printing and publication			2,000	2,000	2,000
A03970	Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13101	Machinery and Equipment			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Machinery and Equipment			2,000	2,000	2,000
A132	TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13201	Furniture and Fixture			2,000	2,000	2,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
MG4281 District Health Officer Anti Malaria Mohmand					
District Health Officer Anti Malaria Mohmand			8,604,000	7,316,000	9,825,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074101	ANTI-MALARIA						
MW4196	District Health Officer Anti Malaria North Waziristan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>19,198,000</u>	<u>35,837,000</u>	<u>24,084,000</u>
A011	TOTAL PAY		22	22	<u>7,544,000</u>	<u>13,220,000</u>	<u>7,922,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		22	22	<u>7,544,000</u>	<u>13,220,000</u>	<u>7,922,000</u>
A01151	Total Basic Pay Other Staff		22	22	<u>7,544,000</u>	<u>13,220,000</u>	<u>7,922,000</u>
M051	Microscopist	(BPS-14)	1	1	554,000		582,000
M006	Malaria Supervisor	(BPS-12)	19	19	6,277,000		6,591,000
J013	Junior Clerk	(BPS-11)	1	1	436,000		458,000
P051	Porter	(BPS-04)	1	1	277,000		291,000
A012	TOTAL ALLOWANCES				<u>11,654,000</u>	<u>22,617,000</u>	<u>16,162,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,654,000</u>	<u>22,617,000</u>	<u>16,162,000</u>
A01202	House Rent Allowance				1,031,000	1,430,000	1,083,000
A01203	Conveyance Allowance				1,008,000	1,391,000	1,058,000
A01207	Washing Allowance				13,000	555,000	14,000
A01208	Dress Allowance				13,000	555,000	14,000
A0120D	Integrated Allowance				55,000	338,000	58,000
A0120Q	Fixed Daily Allowance				6,000	5,000	6,000
A01217	Medical Allowance				539,000	1,205,000	566,000
A0121B	Health Professional Allowance				3,895,000	3,435,000	4,090,000
A0121T	Adhoc Relief Allowance 2013				84,000	101,000	88,000
A0122C	Adhoc Relief Allowance - 2015				105,000	74,000	110,000
A0122N	Special Conveyance Allowance to Disbald Employees					132,000	139,000
A01233	Unattractive Area Allowance				<u>385,000</u>	<u>955,000</u>	<u>404,000</u>
001	Unattractive Area Allowance				385,000	955,000	404,000
A0124H	Special Allowance-2021					42,000	44,000
A0124N	Disparity Reduction Allowance 2022- 15%				802,000	1,841,000	842,000
A0124R	Adhoc Relief Allowance 2022				802,000	1,829,000	842,000
A0124X	Adhoc Relief Allowance 2023				2,916,000	5,165,000	3,062,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
MW4196 District Health Officer Anti Malaria North Waziristan					
A0125E Adhoc Relief Allowance 2024				3,564,000	3,742,000
A03 TOTAL OPERATING EXPENSES			<u>338,000</u>	<u>338,000</u>	<u>372,000</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>62,000</u>	<u>62,000</u>	<u>68,000</u>
A03303 Electricity			<u>62,000</u>	<u>62,000</u>	<u>68,000</u>
001 Electricity			62,000	62,000	68,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>155,000</u>	<u>155,000</u>	<u>171,000</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>5,000</u>	<u>5,000</u>	<u>6,000</u>
001 Transportation of Goods			5,000	5,000	6,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000	110,000
A039 TOTAL GENERAL			<u>104,000</u>	<u>104,000</u>	<u>114,000</u>
A03901 Stationery			<u>62,000</u>	<u>62,000</u>	<u>68,000</u>
001 Stationery			62,000	62,000	68,000
A03902 Printing and Publication			<u>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			1,000	1,000	1,000
A03906 Uniforms and Protective Clothing			1,000	1,000	1,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 Advertising and Publicity			10,000	10,000	11,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001 Others			20,000	20,000	22,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
MW4196 District Health Officer Anti Malaria North Waziristan					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>62,000</u>	<u>62,000</u>	<u>68,000</u>
A130 TOTAL TRANSPORT			<u>62,000</u>	<u>62,000</u>	<u>68,000</u>
A13001 Transport			<u>62,000</u>	<u>62,000</u>	<u>68,000</u>
001 Transport			62,000	62,000	68,000
District Health Officer Anti Malaria North Waziristan			19,598,000	36,237,000	24,524,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074101	ANTI-MALARIA						
OI4210	District Health Officer Anti Malaria Orakzai						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,260,000</u>	<u>8,981,000</u>	<u>13,867,000</u>
A011	TOTAL PAY		14	14	<u>4,918,000</u>	<u>3,817,000</u>	<u>5,164,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>4,918,000</u>	<u>3,817,000</u>	<u>5,164,000</u>
A01151	Total Basic Pay Other Staff		14	14	4,918,000	3,817,000	5,164,000
M051	Microscopist	(BPS-14)	1	1	495,000		520,000
M006	Malaria Supervisor	(BPS-12)	11	11	3,779,000		3,968,000
J013	Junior Clerk	(BPS-11)	1	1	396,000		416,000
P051	Porter	(BPS-04)	1	1	248,000		260,000
A012	TOTAL ALLOWANCES				<u>7,342,000</u>	<u>5,164,000</u>	<u>8,703,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,342,000</u>	<u>5,164,000</u>	<u>8,703,000</u>
A01202	House Rent Allowance				465,000	294,000	488,000
A01203	Conveyance Allowance				448,000	270,000	470,000
A01207	Washing Allowance				55,000	12,000	58,000
A01208	Dress Allowance				50,000	12,000	53,000
A0120D	Integrated Allowance				44,000	8,000	46,000
A0120G	Field Allowance				40,000	19,000	42,000
A01217	Medical Allowance				243,000	152,000	255,000
A0121B	Health Professional Allowance				2,178,000	1,290,000	2,287,000
A0121T	Adhoc Relief Allowance 2013				66,000	34,000	69,000
A0122C	Adhoc Relief Allowance - 2015				46,000	24,000	48,000
A01233	Unattractive Area Allowance				<u>243,000</u>	<u>152,000</u>	<u>255,000</u>
001	Unattractive Area Allowance				243,000	152,000	255,000
A0124H	Special Allowance-2021				83,000	4,000	87,000
A0124N	Disparity Reduction Allowance 2022- 15%				605,000	348,000	635,000
A0124R	Adhoc Relief Allowance 2022				605,000	348,000	635,000
A0124X	Adhoc Relief Allowance 2023				2,171,000	1,249,000	2,280,000
A0125E	Adhoc Relief Allowance 2024					948,000	995,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
OI4210	District Health Officer Anti Malaria Orakzai					
A03	TOTAL OPERATING EXPENSES			<u>71,950,000</u>	<u>71,950,000</u>	<u>71,996,000</u>
A032	TOTAL COMMUNICATIONS			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A033	TOTAL UTILITIES			<u>119,000</u>	<u>119,000</u>	<u>131,000</u>
A03303	Electricity			<u>119,000</u>	<u>119,000</u>	<u>131,000</u>
001	Electricity			119,000	119,000	131,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>256,000</u>	<u>256,000</u>	<u>282,000</u>
A03805	Travelling Allowance			<u>106,000</u>	<u>106,000</u>	<u>117,000</u>
001	Travelling Allowance			106,000	106,000	117,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			150,000	150,000	165,000
A039	TOTAL GENERAL			<u>71,571,000</u>	<u>71,571,000</u>	<u>71,579,000</u>
A03901	Stationery			<u>22,000</u>	<u>22,000</u>	<u>24,000</u>
001	Stationery			22,000	22,000	24,000
A03902	Printing and Publication			<u>14,000</u>	<u>14,000</u>	<u>15,000</u>
001	Printing and publication			14,000	14,000	15,000
A03919	Payments to Other for Service Rendered			<u>71,499,000</u>	<u>71,499,000</u>	<u>71,500,000</u>
070	Funds reserved for outsourcing of Services in Cat D Dabori			71,499,000	71,499,000	71,500,000
A03970	Others			<u>36,000</u>	<u>36,000</u>	<u>40,000</u>
001	Others			36,000	36,000	40,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A130	TOTAL TRANSPORT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13001	Transport			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Transport			2,000	2,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
OI4210 District Health Officer Anti Malaria Orakzai					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13101 Machinery and Equipment			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Machinery and Equipment			2,000	2,000	2,000
A132 TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			2,000	2,000	2,000
District Health Officer Anti Malaria Orakzai			84,216,000	80,937,000	85,869,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
PR8886	Deputy District Health Officer Anti Mala Deputy District Health Officer Anti Malaria Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,403,000</u>	<u>5,574,000</u>	<u>5,148,000</u>
A011	TOTAL PAY	12	12	<u>743,000</u>	<u>1,998,000</u>	<u>780,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	12	12	<u>743,000</u>	<u>1,998,000</u>	<u>780,000</u>
A01151	Total Basic Pay Other Staff	12	12	<u>743,000</u>	<u>1,998,000</u>	<u>780,000</u>
M006	Malaria Supervisor (BPS-12)	12	12	743,000		780,000
A012	TOTAL ALLOWANCES			<u>3,660,000</u>	<u>3,576,000</u>	<u>4,368,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,660,000</u>	<u>3,576,000</u>	<u>4,368,000</u>
A01202	House Rent Allowance			553,000	450,000	581,000
A01203	Conveyance Allowance			227,000	170,000	238,000
A01217	Medical Allowance			119,000	95,000	125,000
A0121B	Health Professional Allowance			1,188,000	988,000	1,247,000
A0121T	Adhoc Relief Allowance 2013			22,000	22,000	23,000
A0122C	Adhoc Relief Allowance - 2015			18,000	18,000	19,000
A01233	Unattractive Area Allowance			<u>77,000</u>	<u>77,000</u>	<u>81,000</u>
001	Unattractive Area Allowance			77,000	77,000	81,000
A0124N	Disparity Reduction Allowance 2022- 15%			259,000	259,000	272,000
A0124R	Adhoc Relief Allowance 2022			259,000	259,000	272,000
A0124X	Adhoc Relief Allowance 2023			938,000	738,000	985,000
A0125E	Adhoc Relief Allowance 2024				500,000	525,000
A03	TOTAL OPERATING EXPENSES			<u>763,000</u>	<u>863,000</u>	<u>933,000</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>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03303	Electricity			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
PR8886	Deputy District Health Officer Anti Mala Deputy District Health Officer Anti Malaria Peshawar					
001	Electricity			4,000	4,000	4,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>600,000</u>	<u>650,000</u>	<u>720,000</u>
A03805	Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Travelling Allowance			200,000	200,000	220,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>450,000</u>	<u>500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			400,000	450,000	500,000
A039	TOTAL GENERAL			<u>156,000</u>	<u>206,000</u>	<u>206,000</u>
A03901	Stationery			<u>150,000</u>	<u>200,000</u>	<u>200,000</u>
001	Stationery			150,000	200,000	200,000
A03902	Printing and Publication			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001	Printing and publication			3,000	3,000	3,000
A03970	Others			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001	Others			3,000	3,000	3,000
A06	TOTAL TRANSFERS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A06301	Entertainments & Gifts			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Entertainment & Gifts			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
PR8886 Deputy District Health Officer Anti Mala Deputy District Health Officer Anti Malaria Peshawar					
A132 TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13201 Furniture and Fixture			4,000	4,000	4,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13303 Other Buildings			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001 Other Buildings.			4,000	4,000	4,000
A138 TOTAL GENERAL			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13801 Maintenance of gardens			4,000	4,000	4,000
Deputy District Health Officer Anti Mala Deputy District Health Officer Anti Malaria Peshawar			5,189,000	6,460,000	6,105,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074101	ANTI-MALARIA						
TK4642	Deputy District Health Officer Anti Mala Deputy District Health Officer Anti Malaria Tank						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,246,000</u>	<u>6,879,000</u>	<u>7,360,000</u>
A011	TOTAL PAY		2	2	<u>2,743,000</u>	<u>3,059,000</u>	<u>2,881,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>2,743,000</u>	<u>3,059,000</u>	<u>2,881,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>2,743,000</u>	<u>3,059,000</u>	<u>2,881,000</u>
A907	Assistant Malaria Superintendent	(BPS-12)	1	1	416,000		437,000
M004	Malaria Inspector	(BPS-12)	1	1	416,000		437,000
M006	Malaria Supervisor	(BPS-12)	4	4	1,673,000		1,757,000
N005	Naib Qasid	(BPS-03)	1	1	238,000		250,000
A012	TOTAL ALLOWANCES				<u>3,503,000</u>	<u>3,820,000</u>	<u>4,479,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,503,000</u>	<u>3,820,000</u>	<u>4,479,000</u>
A01202	House Rent Allowance				239,000	210,000	251,000
A01203	Conveyance Allowance				228,000	193,000	239,000
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
A0120G	Field Allowance				1,000		1,000
A0120Q	Fixed Daily Allowance				1,000	1,000	1,000
A01217	Medical Allowance				128,000	108,000	134,000
A0121B	Health Professional Allowance				1,073,000	900,000	1,127,000
A0121T	Adhoc Relief Allowance 2013				76,000	76,000	80,000
A0122C	Adhoc Relief Allowance - 2015				6,000	6,000	6,000
A0122M	Adhoc Relief Allowance 2016					7,000	7,000
A0122Y	Ad-hoc Relief Allowance 2017					6,000	6,000
A01233	Unattractive Area Allowance				<u>143,000</u>	<u>122,000</u>	<u>150,000</u>
001	Unattractive Area Allowance				143,000	122,000	150,000
A0123G	Ad-hoc Relief Allowance-2018					5,000	5,000
A0123P	Ad-hoc Relief Allowance 2019					4,000	4,000
A01244	Adhoc relief					<u>4,000</u>	<u>4,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
TK4642	Deputy District Health Officer Anti Mala Deputy District Health Officer Anti Malaria Tank					
001	Adhoc Relief				4,000	4,000
A0124C	Disparity Reduction Allowance				5,000	5,000
A0124N	Disparity Reduction Allowance 2022- 15%			294,000	270,000	309,000
A0124R	Adhoc Relief Allowance 2022			173,000	160,000	182,000
A0124X	Adhoc Relief Allowance 2023			1,104,000	974,000	1,159,000
A01257	RC Allowance			3,000	4,000	3,000
A0125E	Adhoc Relief Allowance 2024				733,000	770,000
A03	TOTAL OPERATING EXPENSES			<u>952,000</u>	<u>949,000</u>	<u>1,047,000</u>
A032	TOTAL COMMUNICATIONS			<u>3,000</u>		<u>3,000</u>
A03201	Postage and Telegraph			3,000		3,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>381,000</u>	<u>381,000</u>	<u>419,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001	Travelling Allowance			100,000	100,000	110,000
A03806	Transportation of Goods			<u>81,000</u>	<u>81,000</u>	<u>89,000</u>
001	Transportation of Goods			81,000	81,000	89,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	220,000
A039	TOTAL GENERAL			<u>568,000</u>	<u>568,000</u>	<u>625,000</u>
A03901	Stationery			<u>96,000</u>	<u>96,000</u>	<u>106,000</u>
001	Stationery			96,000	96,000	106,000
A03902	Printing and Publication			<u>51,000</u>	<u>51,000</u>	<u>56,000</u>
001	Printing and publication			51,000	51,000	56,000
A03905	Newspapers Periodicals and Books			30,000	30,000	33,000
A03906	Uniforms and Protective Clothing			27,000	27,000	30,000
A03942	Cost of Other Stores			<u>264,000</u>	<u>264,000</u>	<u>290,000</u>
001	Cost of other Stores			264,000	264,000	290,000
A03970	Others			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
TK4642	Deputy District Health Officer Anti Mala Deputy District Health Officer Anti Malaria Tank					
001	Others			100,000	100,000	110,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A130	TOTAL TRANSPORT			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13001	Transport			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001	Transport			4,000	4,000	4,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13101	Machinery and Equipment			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001	Machinery and Equipment			4,000	4,000	4,000
A132	TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13201	Furniture and Fixture			4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07	HEALTH				
074	PUBLIC HEALTH SERVICES				
0741	PUBLIC HEALTH SERVICES				
074101	ANTI-MALARIA				
TK4642	Deputy District Health Officer Anti Mala Deputy District Health Officer Anti Malaria Tank				
Deputy District Health Officer Anti Mala			7,212,000	7,840,000	8,421,000
Deputy District Health Officer Anti Malaria Tank					

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074101	ANTI-MALARIA						
TU4034	Assistant Malaria Superintenden South Waziristan (Lower)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>19,468,000</u>	<u>7,746,000</u>	<u>23,661,000</u>
A011	TOTAL PAY		<u>34</u>	<u>34</u>	<u>7,779,000</u>	<u>1,197,000</u>	<u>8,169,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>337,000</u>	<u>205,000</u>	<u>354,000</u>
A01101	Total Basic Pay Of Officer		<u>1</u>	<u>1</u>	<u>337,000</u>	<u>205,000</u>	<u>354,000</u>
A116	Assistant Malaria Superintendent	(BPS-16)	1	1	337,000		354,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>33</u>	<u>33</u>	<u>7,442,000</u>	<u>992,000</u>	<u>7,815,000</u>
A01151	Total Basic Pay Other Staff		<u>33</u>	<u>33</u>	<u>7,442,000</u>	<u>992,000</u>	<u>7,815,000</u>
M006	Malaria Supervisor	(BPS-12)	24	24	5,694,000		5,979,000
M051	Microscopist	(BPS-12)	2	2	475,000		499,000
J013	Junior Clerk	(BPS-11)	1	1	224,000		235,000
D112	Driver	(BPS-06)	1	1	189,000		198,000
L176	LAB ATTENDANT	(BPS-04)	1	1	176,000		185,000
N005	Naib Qasid	(BPS-03)	1	1	171,000		180,000
P051	Porter	(BPS-03)	3	3	513,000		539,000
A012	TOTAL ALLOWANCES				<u>11,689,000</u>	<u>6,549,000</u>	<u>15,492,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,689,000</u>	<u>6,549,000</u>	<u>15,492,000</u>
A01202	House Rent Allowance				2,627,000	645,000	2,758,000
A01203	Conveyance Allowance				1,116,000	657,000	1,172,000
A01207	Washing Allowance					42,000	44,000
A01208	Dress Allowance					42,000	44,000
A0120D	Integrated Allowance					42,000	44,000
A01217	Medical Allowance				607,000	357,000	637,000
A0121B	Health Professional Allowance					2,940,000	3,087,000
A0124H	Special Allowance-2021				1,428,000	428,000	1,499,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
TU4034	Assistant Malaria Superintenden South Waziristan (Lower)					
A0124N	Disparity Reduction Allowance 2022- 15%			1,594,000	459,000	1,674,000
A0124R	Adhoc Relief Allowance 2022			1,594,000	429,000	1,674,000
A0124X	Adhoc Relief Allowance 2023			2,723,000	508,000	2,859,000
A03	TOTAL OPERATING EXPENSES			<u>10,000</u>	<u>137,000</u>	<u>170,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>15,000</u>
A03201	Postage and Telegraph			1,000	1,000	5,000
A03202	Telephone and Trunk Call			1,000	1,000	10,000
A033	TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03303	Electricity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Electricity			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,000</u>	<u>52,000</u>	<u>52,000</u>
A03805	Travelling Allowance			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance			1,000	1,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>50,000</u>	<u>50,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,000	50,000	50,000
A03808	Conveyance Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges			1,000	1,000	1,000
A039	TOTAL GENERAL			<u>4,000</u>	<u>82,000</u>	<u>102,000</u>
A03901	Stationery			<u>1,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery			1,000	50,000	50,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity			1,000	1,000	1,000
A03970	Others			<u>1,000</u>	<u>30,000</u>	<u>50,000</u>
001	Others			1,000	30,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
TU4034 Assistant Malaria Superintenden South Waziristan (Lower)					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13001 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
TU4034 Assistant Malaria Superintenden South Waziristan (Lower)					
001 Transport			1,000	1,000	1,000
Assistant Malaria Superintenden South Waziristan (Lower)			19,484,000	7,889,000	23,837,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074101	ANTI-MALARIA						
TW4220	District Health Officer Anti Malaria District South Waziristan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>31,228,000</u>	<u>29,244,000</u>	<u>36,069,000</u>
A011	TOTAL PAY		34	34	<u>13,989,000</u>	<u>12,550,000</u>	<u>14,689,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		34	34	<u>13,989,000</u>	<u>12,550,000</u>	<u>14,689,000</u>
A01151	Total Basic Pay Other Staff		34	34	<u>13,989,000</u>	<u>12,550,000</u>	<u>14,689,000</u>
A905	Asistant Malaria Supervisor	(BPS-12)	1	1	416,000		437,000
M006	Malaria Supervisor	(BPS-12)	24	24	10,039,000		10,541,000
M051	Microscopist	(BPS-12)	2	2	1,178,000		1,237,000
J013	Junior Clerk	(BPS-11)	1	1	525,000		551,000
D112	Driver	(BPS-05)	1	1	267,000		280,000
L002	Laboratory Attendant	(BPS-03)	1	1	356,000		374,000
N005	Naib Qasid	(BPS-03)	1	1	337,000		354,000
P051	Porter	(BPS-03)	3	3	871,000		915,000
A012	TOTAL ALLOWANCES				<u>17,239,000</u>	<u>16,694,000</u>	<u>21,380,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,939,000</u>	<u>16,694,000</u>	<u>21,080,000</u>
A01202	House Rent Allowance				1,146,000	932,000	1,203,000
A01203	Conveyance Allowance				1,090,000	884,000	1,145,000
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				616,000	504,000	647,000
A0121B	Health Professional Allowance				4,773,000	3,780,000	5,012,000
A0121T	Adhoc Relief Allowance 2013				172,000	135,000	181,000
A0122C	Adhoc Relief Allowance - 2015				121,000	95,000	127,000
A01233	Unattractive Area Allowance				<u>534,000</u>	<u>424,000</u>	<u>561,000</u>
001	Unattractive Area Allowance				534,000	424,000	561,000
A0124H	Special Allowance-2021				46,000	42,000	48,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
TW4220 District Health Officer Anti Malaria District South Waziristan					
A0124N Disparity Reduction Allowance 2022- 15%			1,480,000	1,180,000	1,554,000
A0124R Adhoc Relief Allowance 2022			1,480,000	1,180,000	1,554,000
A0124X Adhoc Relief Allowance 2023			5,308,000	4,244,000	5,573,000
A01257 RC Allowance			1,000	1,000	1,000
A0125E Adhoc Relief Allowance 2024				3,137,000	3,294,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>300,000</u>		<u>300,000</u>
A01274 Medical Charges			<u>300,000</u>		<u>300,000</u>
001 Medical Charges			300,000		300,000
A03 TOTAL OPERATING EXPENSES			<u>232,000</u>	<u>324,000</u>	<u>479,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A033 TOTAL UTILITIES			<u>2,000</u>	<u>2,000</u>	<u>50,000</u>
A03303 Electricity			<u>2,000</u>	<u>2,000</u>	<u>50,000</u>
001 Electricity			2,000	2,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>150,000</u>	<u>200,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>150,000</u>	<u>200,000</u>
001 Travelling Allowance			100,000	150,000	200,000
A039 TOTAL GENERAL			<u>128,000</u>	<u>170,000</u>	<u>227,000</u>
A03901 Stationery			<u>50,000</u>	<u>70,000</u>	<u>100,000</u>
001 Stationery			50,000	70,000	100,000
A03902 Printing and Publication			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
001 Printing and publication			70,000	70,000	77,000
A03970 Others			<u>8,000</u>	<u>30,000</u>	<u>50,000</u>
001 Others			8,000	30,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
TW4220 District Health Officer Anti Malaria District South Waziristan					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,028,000</u>	<u>1,028,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,028,000</u>	<u>1,028,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,028,000	1,028,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>2,400,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>2,400,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>2,400,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000	2,400,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13101 Machinery and Equipment			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Machinery and Equipment			2,000	2,000	2,000
A132 TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			2,000	2,000	2,000
District Health Officer Anti Malaria District South Waziristan			33,692,000	33,000,000	36,554,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
PR8051	Anti Malaria Programme Provincial					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,135,000</u>	<u>1,101,000</u>	<u>1,571,000</u>
A011	TOTAL PAY	1	1	<u>713,000</u>	<u>525,000</u>	<u>749,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>713,000</u>		<u>749,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>713,000</u>		<u>749,000</u>
A057	Assistant (BPS-16)	1	1	713,000		749,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>525,000</u>	
A01151	Total Basic Pay Other Staff				<u>525,000</u>	
A012	TOTAL ALLOWANCES			<u>422,000</u>	<u>576,000</u>	<u>822,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>388,000</u>	<u>575,000</u>	<u>788,000</u>
A01202	House Rent Allowance			189,000	104,000	198,000
A01203	Conveyance Allowance			63,000	35,000	66,000
A01217	Medical Allowance			33,000	18,000	35,000
A0121T	Adhoc Relief Allowance 2013			10,000	6,000	11,000
A0122C	Adhoc Relief Allowance - 2015			7,000	4,000	7,000
A0124H	Special Allowance-2021				42,000	44,000
A0124L	Weather Allowance			7,000		7,000
A0124N	Disparity Reduction Allowance 2022- 15%			79,000	44,000	83,000
A0124R	Adhoc Relief Allowance 2022				44,000	46,000
A0124X	Adhoc Relief Allowance 2023				149,000	156,000
A0125E	Adhoc Relief Allowance 2024				129,000	135,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>34,000</u>	<u>1,000</u>	<u>34,000</u>
A01274	Medical Charges			<u>34,000</u>	<u>1,000</u>	<u>34,000</u>
001	Medical Charges			34,000	1,000	34,000
A03	TOTAL OPERATING EXPENSES			<u>53,000</u>	<u>38,000</u>	<u>56,000</u>

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
PR8051 Anti Malaria Programme Provincial					
A032 TOTAL COMMUNICATIONS			<u>27,000</u>	<u>12,000</u>	<u>30,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and Trunk Call			25,000	10,000	28,000
A033 TOTAL UTILITIES			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03301 Gas			2,000	2,000	2,000
A03303 Electricity			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Electricity			2,000	2,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A03805 Travelling Allowance			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Travelling Allowance			2,000	2,000	2,000
A03806 Transportation of Goods			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Transportation of Goods			2,000	2,000	2,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,000	2,000	2,000
A03808 Conveyance Charges			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Conveyance Charges			2,000	2,000	2,000
A039 TOTAL GENERAL			<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
A03901 Stationery			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Stationery			2,000	2,000	2,000
A03902 Printing and Publication			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Printing and publication			2,000	2,000	2,000
A03905 Newspapers Periodicals and Books			2,000	2,000	2,000
A03906 Uniforms and Protective Clothing			2,000	2,000	2,000
A03907 Advertising & Publicity			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Advertising and Publicity			2,000	2,000	2,000
A03927 Purchase of Drug and Medicines			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Purchase of drug and Medicines			2,000	2,000	2,000
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
PR8051	Anti Malaria Programme Provincial					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A041	TOTAL PENSION			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A04114	Superannuation Encashment of L.P.R			2,000	2,000	2,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A130	TOTAL TRANSPORT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13001	Transport			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Transport			2,000	2,000	2,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13101	Machinery and Equipment			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
PR8051 Anti Malaria Programme Provincial					
001 Machinery and Equipment			2,000	2,000	2,000
A132 TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			2,000	2,000	2,000
Anti Malaria Programme Provincial			1,199,000	1,150,000	1,638,000

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074102 NUTRITION AND OTHER HYGIENE PROGRAMMES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074102	NUTRITION AND OTHER HYGIENE PROGRAMMES					
PR7331	Health Nutrition Program					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,635,000</u>	<u>3,761,000</u>
A011	TOTAL PAY		2		<u>1,200,000</u>	<u>360,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		2		<u>1,200,000</u>	<u>360,000</u>
A01151	Total Basic Pay Other Staff		2		<u>1,200,000</u>	<u>360,000</u>
D112	Driver (BPS-06)		1			189,000
N005	Naib Qasid (BPS-03)		1			171,000
A012	TOTAL ALLOWANCES				<u>1,435,000</u>	<u>3,401,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,435,000</u>	<u>3,401,000</u>
A01202	House Rent Allowance				300,000	401,000
A01203	Conveyance Allowance				150,000	203,000
A01207	Washing Allowance				80,000	84,000
A01208	Dress Allowance				80,000	84,000
A0120D	Integrated Allowance				55,000	58,000
A01217	Medical Allowance				150,000	194,000
A0124H	Special Allowance-2021					84,000
A0124N	Disparity Reduction Allowance 2022- 15%				150,000	220,000
A0124R	Adhoc Relief Allowance 2022				130,000	199,000
A0124X	Adhoc Relief Allowance 2023				250,000	389,000
A0125E	Adhoc Relief Allowance 2024				90,000	1,485,000
Health Nutrition Program					2,635,000	3,761,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)						
PR8270	Expanded Program on Immunization (EPI) (Ex FATA Reg Act.) Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>437,647,000.</u>	<u>364,911,000.</u>	<u>460,189,000.</u>
A011	TOTAL PAY		<u>198</u>	<u>310</u>	<u>52,066,000.</u>	<u>135,850,000.</u>	<u>81,325,000.</u>
A011-1	TOTAL PAY OF OFFICERS		<u>47</u>	<u>48</u>	<u>16,958,000.</u>	<u>22,550,000.</u>	<u>18,142,000.</u>
A01101	Total Basic Pay Of Officer		<u>47</u>	<u>48</u>	<u>16,958,000.</u>	<u>22,550,000.</u>	<u>18,142,000.</u>
A007	Accounts Officer	(BPS-17)	1	1	515,000		541,000
A241	Assistant Director Training	(BPS-17)	8	8	3,284,000		3,448,000
A666	Assistant Director Surveillance	(BPS-17)	6	6	3,079,000		3,233,000
A779	Assistant Director (M&E)	(BPS-17)	7	7	2,769,000		2,907,000
C229	Coordinator Epi	(BPS-17)	4	4	2,049,000		2,151,000
M277	Media Production Specialist	(BPS-17)	1	1	515,000		541,000
A060	Assistant Accounts Officer	(BPS-16)	2	2	644,000		676,000
A946	Assistant Admin Officer	(BPS-16)	2	2	644,000		676,000
A947	Assistant Store Officer	(BPS-16)	15	15	3,142,000		3,299,000
C082	Computer Operator	(BPS-16)		1			337,000
T132	Transport Superintendent	(BPS-16)	1	1	317,000		333,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>151</u>	<u>262</u>	<u>35,108,000.</u>	<u>113,300,000.</u>	<u>63,183,000.</u>
A01151	Total Basic Pay Other Staff		<u>151</u>	<u>262</u>	<u>35,108,000.</u>	<u>113,300,000.</u>	<u>63,183,000.</u>
(blank)		(BPS-14)	18		4,623,000		
C014	Cashier	(BPS-14)	1	1	257,000		270,000
D896	Data Manager	(BPS-14)		18			4,854,000
H084	Horticulture Supervisor	(BPS-14)	1	1	257,000		270,000
C182	Cold Chain Technician	(BPS-12)		12			2,847,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)						
PR8270	Expanded Program on Immunization (EPI) (Ex FATA Reg Act.) Peshawar						
E136	EPI TECHNICIAN	(BPS-12)	100	196	23,724,000		47,685,000
E142	Epi Store Keeper	(BPS-12)		2			474,000
S136	Sub Engineer	(BPS-12)	1	1	228,000		239,000
S604	Store Keeper	(BPS-11)	16	17	3,406,000		3,800,000
T133	Transport Supervisor	(BPS-11)	1	1	218,000		229,000
D112	Driver	(BPS-06)	10	10	1,891,000		1,986,000
C057	Chowkidar	(BPS-03)	2	2	336,000		353,000
N005	Naib Qasid	(BPS-03)	1	1	168,000		176,000
A012	TOTAL ALLOWANCES				<u>385,581,000</u>	<u>229,061,000</u>	<u>378,864,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>385,581,000</u>	<u>229,061,000</u>	<u>378,864,000</u>
A01202	House Rent Allowance				34,912,000	41,300,000	46,076,000
A01203	Conveyance Allowance				14,600,000	17,400,000	19,194,000
A01207	Washing Allowance				290,000	156,000	305,000
A01208	Dress Allowance				286,000	156,000	300,000
A0120D	Integrated Allowance				173,000	94,000	182,000
A01217	Medical Allowance				7,239,000	10,268,000	9,613,000
A0121B	Health Professional Allowance				57,961,000	75,800,000	60,859,000
A01226	Computer Allowance					94,000	99,000
A0122M	Adhoc Releif Allowance 2016				744,000	3,000	781,000
A0122N	Special Conveyance Allowance to Disbalded Employees					144,000	151,000
A0122Y	Ad-hoc Relief Allowance 2017				944,000	4,000	991,000
A01239	Special allowance					<u>498,000</u>	<u>523,000</u>
001	Special Allowance					498,000	523,000
A0123G	Ad-hoc Relief Allowance-2018				944,000	4,000	991,000
A0123P	Ad-hoc Relief Allowance 2019				944,000	4,000	991,000
A0124F	Adhoc Relief Allowance-2021				944,000	4,000	991,000
A0124H	Special Allowance-2021				4,505,000	3,853,000	9,434,000
A0124N	Disparity Reduction Allowance 2022- 15%				10,370,000	12,000,000	16,499,000
A0124R	Adhoc Relief Allowance 2022				9,010,000	11,300,000	15,071,000
A0124X	Adhoc Relief Allowance 2023				21,715,000	31,200,000	32,131,000
A0125E	Adhoc Relief Allowance 2024					24,779,000	32,682,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
PR8270	Expanded Program on Immunization (EPI) (Ex FATA Reg Act.) Peshawar					
A01270	Other			<u>220,000,000</u>		<u>131,000,000</u>
001	Others			220,000,000		131,000,000
A03	TOTAL OPERATING EXPENSES			<u>22,104,000</u>	<u>24,704,000</u>	<u>25,172,000</u>
A032	TOTAL COMMUNICATIONS			<u>501,000</u>	<u>501,000</u>	<u>551,000</u>
A03201	Postage and Telegraph			51,000	51,000	56,000
A03202	Telephone and Trunk Call			450,000	450,000	495,000
A033	TOTAL UTILITIES			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,700,000</u>
A03303	Electricity			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,700,000</u>
001	Electricity			1,500,000	1,500,000	1,700,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>14,700,000</u>	<u>16,900,000</u>	<u>16,600,000</u>
A03801	Training - domestic			<u>4,000,000</u>	<u>4,400,000</u>	<u>4,600,000</u>
001	PITE Domestic			4,000,000	4,400,000	4,600,000
A03805	Travelling Allowance			<u>3,000,000</u>	<u>3,500,000</u>	<u>3,200,000</u>
001	Travelling Allowance			3,000,000	3,500,000	3,200,000
A03806	Transportation of Goods			<u>3,500,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
001	Transportation of Goods			3,500,000	4,000,000	4,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>4,200,000</u>	<u>5,000,000</u>	<u>4,800,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			4,200,000	5,000,000	4,800,000
A039	TOTAL GENERAL			<u>5,403,000</u>	<u>5,803,000</u>	<u>6,321,000</u>
A03901	Stationery			<u>993,000</u>	<u>1,193,000</u>	<u>1,200,000</u>
001	Stationery			993,000	1,193,000	1,200,000
A03902	Printing and Publication			<u>600,000</u>	<u>600,000</u>	<u>660,000</u>
001	Printing and publication			600,000	600,000	660,000
A03905	Newspapers Periodicals and Books			10,000	10,000	11,000
A03927	Purchase of Drug and Medicines			<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
001	Purchase of drug and Medicines			100,000	100,000	200,000
A03942	Cost of Other Stores			<u>3,000,000</u>	<u>3,100,000</u>	<u>3,400,000</u>

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
PR8270 Expanded Program on Immunization (EPI) (Ex FATA Reg Act.) Peshawar					
001 Cost of other Stores			3,000,000	3,100,000	3,400,000
A03970 Others			<u>700,000</u>	<u>800,000</u>	<u>850,000</u>
001 Others			700,000	800,000	850,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,800,000</u>	<u>1,000</u>	<u>1,800,000</u>
A041 TOTAL PENSION			<u>1,800,000</u>	<u>1,000</u>	<u>1,800,000</u>
A04114 Superannuation Encashment of L.P.R			1,800,000	1,000	1,800,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,000</u>	<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,000</u>	<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,000</u>	<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	1,200,000
A09 TOTAL PHYSICAL ASSETS			<u>1,002,000</u>	<u>1,002,000</u>	<u>503,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000,000</u>	<u>1,000,000</u>	<u>501,000</u>
A09203 I.T. Equipment			<u>1,000,000</u>	<u>1,000,000</u>	<u>501,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader				1,000,000	1,000
003 I.T. Equipment			1,000,000		500,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
PR8270 Expanded Program on Immunization (EPI) (Ex FATA Reg Act.) Peshawar					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,151,000</u>	<u>2,451,000</u>	<u>2,626,000</u>
A130 TOTAL TRANSPORT			<u>1,000,000</u>	<u>1,250,000</u>	<u>1,400,000</u>
A13001 Transport			<u>1,000,000</u>	<u>1,250,000</u>	<u>1,400,000</u>
001 Transport			1,000,000	1,250,000	1,400,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>600,000</u>	<u>650,000</u>	<u>660,000</u>
A13101 Machinery and Equipment			<u>600,000</u>	<u>650,000</u>	<u>660,000</u>
001 Machinery and Equipment			600,000	650,000	660,000
A132 TOTAL FURNITURE AND FIXTURE			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
A13201 Furniture and Fixture			150,000	150,000	165,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>401,000</u>	<u>401,000</u>	<u>401,000</u>
A13301 Office Buildings			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Office Buildings			300,000	300,000	300,000
A13302 Residential Buildings			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Residential Buildings			100,000	100,000	100,000
A13303 Other Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Other Buildings.			1,000	1,000	1,000
Expanded Program on Immunization (EPI) (Ex FATA Reg Act.) Peshawar			465,904,000	393,070,000	491,490,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)						
TU4032	EPI Coordinator South Waziristan (Lower)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>32,180,000</u>	<u>18,792,000</u>	<u>42,560,000</u>
A011	TOTAL PAY		48	48	<u>13,790,000</u>	<u>3,293,000</u>	<u>14,482,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>3,364,000</u>	<u>1,317,000</u>	<u>3,532,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>3,364,000</u>	<u>1,317,000</u>	<u>3,532,000</u>
A241	Assistant Director Training	(BPS-17)	1	1	841,000		883,000
A666	Assistant Director Surveillance	(BPS-17)	1	1	841,000		883,000
A745	Assistant Director (Monitoring)	(BPS-17)	1	1	841,000		883,000
E140	EPI COORDINATOR (FSMO)	(BPS-17)	1	1	841,000		883,000
A011-2	TOTAL PAY OF OTHER STAFF		44	44	<u>10,426,000</u>	<u>1,976,000</u>	<u>10,950,000</u>
A01151	Total Basic Pay Other Staff		44	44	<u>10,426,000</u>	<u>1,976,000</u>	<u>10,950,000</u>
S035	Senior Clerk	(BPS-14)	1	1	270,000		284,000
S243	Senior Epi Technician	(BPS-14)	8	8	2,162,000		2,270,000
D893	DISTRICT SUPERVISOR VACCINATOR	(BPS-12)	1	1	237,000		249,000
F067	Field Supervisor Vaccination	(BPS-12)	2	2	474,000		498,000
J048	Junior Epi Technician	(BPS-12)	24	24	5,694,000		5,979,000
S127	Store Keeper	(BPS-12)	1	1	237,000		249,000
T129	Tehsil Supervisor Vaccinator (TSV)	(BPS-12)	1	1	237,000		249,000
J013	Junior Clerk	(BPS-11)	1	1	224,000		235,000
D112	Driver	(BPS-06)	2	2	378,000		397,000
C057	Chowkidar	(BPS-03)	1	1	171,000		180,000
N005	Naib Qasid	(BPS-03)	1	1	171,000		180,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)						
TU4032	EPI Coordinator South Waziristan (Lower)						
S162	Sweeper	(BPS-03)	1	1	171,000		180,000
A012	TOTAL ALLOWANCES				<u>18,390,000</u>	<u>15,499,000</u>	<u>28,078,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>18,390,000</u>	<u>15,499,000</u>	<u>28,078,000</u>
A01202	House Rent Allowance				4,266,000	1,146,000	4,479,000
A01203	Conveyance Allowance				1,687,000	1,097,000	1,771,000
A01207	Washing Allowance					35,000	37,000
A01208	Dress Allowance					35,000	37,000
A0120D	Integrated Allowance					21,000	22,000
A01217	Medical Allowance				881,000	566,000	925,000
A0121B	Health Professional Allowance					8,260,000	8,673,000
A0124H	Special Allowance-2021				2,139,000	343,000	2,246,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,559,000	795,000	2,687,000
A0124R	Adhoc Relief Allowance 2022				2,559,000	2,092,000	2,687,000
A0124X	Adhoc Relief Allowance 2023				4,299,000	1,109,000	4,514,000
A03	TOTAL OPERATING EXPENSES				<u>10,000</u>	<u>110,000</u>	<u>189,000</u>
A032	TOTAL COMMUNICATIONS				<u>2,000</u>	<u>2,000</u>	<u>15,000</u>
A03201	Postage and Telegraph				1,000	1,000	5,000
A03202	Telephone and Trunk Call				1,000	1,000	10,000
A033	TOTAL UTILITIES				<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
A03303	Electricity				<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001	Electricity				1,000	1,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>3,000</u>	<u>52,000</u>	<u>71,000</u>
A03805	Travelling Allowance				<u>1,000</u>	<u>1,000</u>	<u>20,000</u>
001	Travelling Allowance				1,000	1,000	20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>1,000</u>	<u>50,000</u>	<u>50,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				1,000	50,000	50,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
TU4032	EPI Coordinator South Waziristan (Lower)					
A03808	Conveyance Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges			1,000	1,000	1,000
A039	TOTAL GENERAL			<u>4,000</u>	<u>55,000</u>	<u>53,000</u>
A03901	Stationery			<u>1,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery			1,000	50,000	50,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity			1,000	1,000	1,000
A03970	Others			<u>1,000</u>	<u>3,000</u>	<u>1,000</u>
001	Others			1,000	3,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
TU4032 EPI Coordinator South Waziristan (Lower)					
001 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</u>	<u>1,000</u>	<u>1,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13001 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
EPI Coordinator South Waziristan (Lower)			32,196,000	18,908,000	42,755,000

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074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS(OTHER HEALTH FACILITIES & PREVENT					
TU4033	Sanitation Inspector South Waziristan (Lower)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,320,000</u>	<u>2,437,000</u>	<u>9,875,000</u>
A011	TOTAL PAY	16	16	<u>3,531,000</u>	<u>732,000</u>	<u>3,708,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>3,531,000</u>	<u>732,000</u>	<u>3,708,000</u>
A01151	Total Basic Pay Other Staff	16	16	<u>3,531,000</u>	<u>732,000</u>	<u>3,708,000</u>
(blank	(BPS-12)	1		237,000		
A968	Area supervisor Vaccinator (ASV)		1			249,000
S009	Sanitary Inspector		1	237,000		249,000
S012	Sanitary Supervisor		3	712,000		748,000
V065	Vaccinator		7	1,661,000		1,744,000
S177	Sanitary Petrol		4	684,000		718,000
A012	TOTAL ALLOWANCES			<u>5,789,000</u>	<u>1,705,000</u>	<u>6,167,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,789,000</u>	<u>1,705,000</u>	<u>6,167,000</u>
A01202	House Rent Allowance			1,177,000	286,000	1,236,000
A01203	Conveyance Allowance			997,000	289,000	1,047,000
A01207	Washing Allowance				28,000	29,000
A01208	Dress Allowance				28,000	29,000
A0120D	Integrated Allowance				28,000	29,000
A01217	Medical Allowance			288,000	168,000	302,000
A0124H	Special Allowance-2021			672,000	272,000	706,000
A0124N	Disparity Reduction Allowance 2022- 15%			710,000	208,000	746,000
A0124R	Adhoc Relief Allowance 2022			710,000	190,000	746,000
A0124X	Adhoc Relief Allowance 2023			1,235,000	208,000	1,297,000
A03	TOTAL OPERATING EXPENSES			<u>10,000</u>	<u>137,000</u>	<u>120,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>15,000</u>

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074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT					
TU4033 Sanitation Inspector South Waziristan (Lower)					
A03201 Postage and Telegraph			1,000	1,000	5,000
A03202 Telephone and Trunk Call			1,000	1,000	10,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03303 Electricity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Electricity			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,000</u>	<u>52,000</u>	<u>52,000</u>
A03805 Travelling Allowance			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Travelling Allowance			1,000	1,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>50,000</u>	<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000	50,000	50,000
A03808 Conveyance Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Conveyance Charges			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>4,000</u>	<u>82,000</u>	<u>52,000</u>
A03901 Stationery			<u>1,000</u>	<u>50,000</u>	<u>30,000</u>
001 Stationery			1,000	50,000	30,000
A03905 Newspapers Periodicals and Books			1,000	1,000	1,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Advertising and Publicity			1,000	1,000	1,000
A03970 Others			<u>1,000</u>	<u>30,000</u>	<u>20,000</u>
001 Others			1,000	30,000	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>

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074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT					
TU4033 Sanitation Inspector South Waziristan (Lower)					
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>1,000</u>	<u>1,000</u>	<u>1,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13001 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
Sanitation Inspector South Waziristan (Lower)			9,336,000	2,580,000	10,001,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
BJ4301	District Health Officer Health Bajaur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>527,719,000</u>	<u>554,018,000</u>	<u>604,392,000</u>
A011	TOTAL PAY		814	814	<u>219,733,000</u>	<u>238,043,000</u>	<u>230,720,000</u>
A011-1	TOTAL PAY OF OFFICERS		120	120	<u>47,841,000</u>	<u>33,834,000</u>	<u>50,232,000</u>
A01101	Total Basic Pay Of Officer		120	120	<u>47,841,000</u>	<u>33,834,000</u>	<u>50,232,000</u>
A906	Admin/SMO	(BPS-18)	2	2	1,921,000		2,017,000
D086	District Health Officer	(BPS-18)	1	1	960,000		1,008,000
D094	District T.B. Control Officer	(BPS-18)	1	1	960,000		1,008,000
G076	GYNECOLOGIST	(BPS-18)	3	3	2,881,000		3,025,000
M036	Medical Specialist	(BPS-18)	3	3	2,881,000		3,025,000
P287	Pediatrician	(BPS-18)	3	3	2,881,000		3,025,000
S157	Surgical Specialist	(BPS-18)	3	3	2,881,000		3,025,000
C300	Chief PHC Technician (MCH)	(BPS-17)	2		1,525,000		
C319	Clinical Technologist (Pharmacy)	(BPS-17)		2			1,601,000
C557	CLINICAL TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)		3			2,401,000
C559	CLINICAL TECHNOLOGIST (MCH)	(BPS-17)		2			1,601,000
D018	Dental Surgeon	(BPS-17)	3	3	2,287,000		2,401,000
F233	Field Supervisor Medical Officer (FSMO)	(BPS-17)		1			800,000
M033	Medical Officer	(BPS-17)	55	55	8,976,000		9,425,000
M103	Medical Officer (Female)	(BPS-17)	4	4	3,059,000		3,212,000
P333	Pharmacy Technician	(BPS-17)	2		1,525,000		
P447	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-17)	3		2,287,000		
S264	Senior Women Medical Officer	(BPS-17)	1		762,000		
C028	Charge Nurse	(BPS-16)	27	27	7,857,000		8,250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
BJ4301	District Health Officer Health Bajaur						
C082	Computer Operator	(BPS-16)	1	1	604,000		634,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)		2			1,258,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)		3			1,882,000
C300	Chief PHC Technician (MCH)	(BPS-16)		1			634,000
P249	Primary Health Care Technician (M.P)	(BPS-16)	3		1,792,000		
P333	Pharmacy Technician	(BPS-16)	2		1,198,000		
P453	PHC TECHNICIAN (MCH)	(BPS-16)	1		604,000		
A011-2	TOTAL PAY OF OTHER STAFF		694	694	171,892,000	204,209,000	180,488,000
A01151	Total Basic Pay Other Staff		694	694	171,798,000	204,194,000	180,389,000
C306	Clinical Technician (Pathology)	(BPS-14)	1		495,000		
C307	Clinical Technician (Radiology)	(BPS-14)	1		495,000		
D019	Dental Technician	(BPS-14)	1		495,000		
O033	Ophthalmic Technician	(BPS-14)	1		495,000		
P249	Primary Health Care Technician (M.P)	(BPS-14)	6	6	2,970,000		3,119,000
P333	Pharmacy Technician	(BPS-14)	3		1,485,000		
P444	PRIMARY HEALTH CARE TECHNOLOGIST (MCH)	(BPS-14)		2			1,040,000
P453	PHC TECHNICIAN (MCH)	(BPS-14)	2		990,000		
S035	Senior Clerk	(BPS-14)	3	3	1,485,000		1,559,000
S326	Senior Clinical Technician (Dental)	(BPS-14)		1			520,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)		3			1,559,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)		1			520,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
BJ4301	District Health Officer Health Bajaur						
S329	Senior Clinical Technician (Pathology)	(BPS-14)		1			520,000
S703	SENIOR CLINICAL TECHNICIAN (OPHTHALMOLOGY)	(BPS-14)		1			520,000
C301	Clinical Technician (Cardiology)	(BPS-12)	2	2	842,000		884,000
C302	Clinical Technician (Dental)	(BPS-12)	4	4	1,673,000		1,757,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	16	16	6,692,000		7,027,000
C306	Clinical Technician (Pathology)	(BPS-12)	13	13	5,445,000		5,717,000
C307	Clinical Technician (Radiology)	(BPS-12)	11	11	4,604,000		4,834,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	8	8	3,346,000		3,513,000
C309	Clinical Technician (Surgical)	(BPS-12)	10	10	4,188,000		4,397,000
P447	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	134	134	31,324,000		32,890,000
P453	PHC TECHNICIAN (MCH)	(BPS-12)	43	43	17,998,000		18,898,000
S127	Store Keeper	(BPS-12)	4	4	1,673,000		1,757,000
J013	Junior Clerk	(BPS-11)	3	3	1,168,000		1,226,000
A006	Accounts Clerk	(BPS-07)	1	1	307,000		322,000
D112	Driver	(BPS-07)	13	13	3,950,000		4,148,000
E019	Electrician	(BPS-07)	1	1	307,000		322,000
L078	Lady Health Supervisor	(BPS-07)	3	3	911,000		957,000
S177	Sanitary Petrol	(BPS-06)	3	3	861,000		904,000
A161	Attendant	(BPS-05)	7	7	1,881,000		1,975,000
L153	Lady Health Worker	(BPS-05)	129	129	18,081,000		18,985,000
M269	Medwife	(BPS-05)	26	26	6,970,000		7,319,000
X058	X-Ray Attendant	(BPS-05)	3	3	802,000		842,000
D007	Dai	(BPS-04)	26	26	6,475,000		6,799,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
BJ4301	District Health Officer Health Bajaur						
D016	Dental Attendant	(BPS-04)	4	4	1,000,000		1,050,000
O012	Operation Theatre Attendant	(BPS-04)	1	1	248,000		260,000
W097	Ward Orderli	(BPS-04)	72	72	9,689,000		10,173,000
B006	Behishti	(BPS-03)	8	8	1,871,000		1,965,000
B068	Behishti/Sweeper	(BPS-03)	28	28	6,534,000		6,861,000
C057	Chowkidar	(BPS-03)	57	57	13,306,000		13,971,000
C095	Cook	(BPS-03)	4	4	931,000		978,000
L158	Laundry	(BPS-03)	3	3	703,000		738,000
M010	Mali	(BPS-03)	5	5	1,168,000		1,226,000
N005	Naib Qasid	(BPS-03)	20	20	4,673,000		4,907,000
S162	Sweeper	(BPS-03)	14	14	3,267,000		3,430,000
A01152	Personal pay				61,000	15,000	64,000
A01156	Total Pay of Contract Staff				<u>33,000</u>		<u>35,000</u>
A012	TOTAL ALLOWANCES				<u>307,986,000</u>	<u>315,975,000</u>	<u>373,672,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>307,986,000</u>	<u>315,975,000</u>	<u>373,672,000</u>
A01202	House Rent Allowance				21,153,000	19,286,000	22,211,000
A01203	Conveyance Allowance				20,669,000	18,552,000	21,702,000
A01207	Washing Allowance				5,332,000	4,819,000	5,599,000
A01208	Dress Allowance				6,083,000	5,422,000	6,387,000
A0120D	Integrated Allowance				3,028,000	2,729,000	3,179,000
A01217	Medical Allowance				13,158,000	11,907,000	13,816,000
A0121B	Health Professional Allowance				76,388,000	61,431,000	80,207,000
A0121T	Adhoc Relief Allowance 2013				1,916,000	1,606,000	2,012,000
A01226	Computer Allowance				20,000	18,000	21,000
A0122C	Adhoc Relief Allowance - 2015				1,443,000	1,193,000	1,515,000
A0122M	Adhoc Relief Allowance 2016				14,000		15,000
A0122N	Special Conveyance Allowance to Disabled Employees				238,000	144,000	250,000
A0122Y	Ad-hoc Relief Allowance 2017				33,000		35,000
A01233	Unattractive Area Allowance				<u>12,260,000</u>	<u>11,049,000</u>	<u>12,873,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
BJ4301 District Health Officer Health Bajaur					
001 Unattractive Area Allowance			12,260,000	11,049,000	12,873,000
A0123P Ad-hoc Relief Allowance 2019			33,000		35,000
A01244 Adhoc relief				<u>1,000</u>	<u>1,000</u>
001 Adhoc Relief				1,000	1,000
A0124F Adhoc Relief Allowance-2021			20,000		21,000
A0124H Special Allowance-2021			567,000	553,000	595,000
A0124J Lady Health Worker Allowance			3,727,000	3,379,000	3,913,000
A0124K Lady Health Workers (LHWs) Allowance			40,000	36,000	42,000
A0124N Disparity Reduction Allowance 2022- 15%			27,716,000	24,172,000	29,102,000
A0124R Adhoc Relief Allowance 2022			24,670,000	22,423,000	25,904,000
A0124X Adhoc Relief Allowance 2023			86,966,000	77,352,000	91,314,000
A01251 Mess Allowance			1,945,000	1,632,000	2,042,000
A01252 Non Practising Allowance			40,000		42,000
A01257 RC Allowance			519,000	380,000	545,000
A0125E Adhoc Relief Allowance 2024				47,891,000	50,286,000
A01263 Reserch Allowance			8,000		8,000
A03 TOTAL OPERATING EXPENSES			<u>326,313,000</u>	<u>468,727,000</u>	<u>352,741,000</u>
A032 TOTAL COMMUNICATIONS			<u>216,000</u>	<u>315,000</u>	<u>238,000</u>
A03201 Postage and Telegraph			30,000	30,000	33,000
A03202 Telephone and Trunk Call			186,000	285,000	205,000
A033 TOTAL UTILITIES			<u>1,985,000</u>	<u>1,985,000</u>	<u>2,300,000</u>
A03303 Electricity			<u>1,985,000</u>	<u>1,985,000</u>	<u>2,300,000</u>
001 Electricity			1,985,000	1,985,000	2,300,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,000,000</u>	<u>18,998,000</u>	<u>24,090,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>550,000</u>	<u>600,000</u>
001 Travelling Allowance			500,000	550,000	600,000
A03806 Transportation of Goods			<u>500,000</u>	<u>550,000</u>	<u>700,000</u>
001 Transportation of Goods			500,000	550,000	700,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
BJ4301 District Health Officer Health Bajaur					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,000,000</u>	<u>17,898,000</u>	<u>22,790,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,000,000	17,898,000	2,300,000
002 POL Charges for EPI Vaccinators					20,490,000
A039 TOTAL GENERAL			<u>321,112,000</u>	<u>447,429,000</u>	<u>326,113,000</u>
A03901 Stationery			<u>372,000</u>	<u>372,000</u>	<u>500,000</u>
001 Stationery			372,000	372,000	500,000
A03902 Printing and Publication			<u>134,000</u>	<u>134,000</u>	<u>300,000</u>
001 Printing and publication			134,000	134,000	300,000
A03905 Newspapers Periodicals and Books			12,000	12,000	13,000
A03906 Uniforms and Protective Clothing			168,000	220,000	200,000
A03907 Advertising & Publicity			<u>126,000</u>	<u>126,000</u>	<u>400,000</u>
001 Advertising and Publicity			126,000	126,000	400,000
A03919 Payments to Other for Service Rendered			<u>309,000,000</u>	<u>416,789,000</u>	<u>309,000,000</u>
060 Funds reserved for outsourcing of Services in Cat D Mamund			309,000,000	416,789,000	103,000,000
061 Funds reserved for outsourcing of Services in Cat D Nawagai					103,000,000
062 Funds reserved for outsourcing of Services in Cat D pashat					103,000,000
A03927 Purchase of Drug and Medicines			<u>9,000,000</u>	<u>27,426,000</u>	<u>13,000,000</u>
001 Purchase of drug and Medicines			9,000,000	27,426,000	13,000,000
A03942 Cost of Other Stores			<u>1,600,000</u>	<u>1,600,000</u>	<u>1,900,000</u>
001 Cost of other Stores			1,600,000	1,600,000	1,900,000
A03970 Others			<u>700,000</u>	<u>750,000</u>	<u>800,000</u>
001 Others			700,000	750,000	800,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>5,478,000</u>	<u>7,819,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>5,478,000</u>	<u>7,819,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			5,478,000	7,819,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,800,000</u>	<u>13,400,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,800,000</u>	<u>13,400,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,800,000</u>	<u>2,400,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
BJ4301	District Health Officer Health Bajaur					
001	Fin. Assis. to the families of G.Serv. who exp			1,800,000	2,400,000	1,000
A05224	Assistance package for families of Government empl				11,000,000	
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>882,000</u>	<u>962,000</u>	<u>1,152,000</u>
A130	TOTAL TRANSPORT			<u>620,000</u>	<u>700,000</u>	<u>800,000</u>
A13001	Transport			<u>620,000</u>	<u>700,000</u>	<u>800,000</u>
001	Transport			620,000	700,000	800,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>260,000</u>	<u>260,000</u>	<u>350,000</u>
A13101	Machinery and Equipment			<u>260,000</u>	<u>260,000</u>	<u>350,000</u>
001	Machinery and Equipment			260,000	260,000	350,000
A132	TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13201	Furniture and Fixture			2,000	2,000	2,000
District Health Officer Health Bajaur				862,194,000	1,044,928,000	958,289,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
BU4852	Deputy District Health Officer Bannu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>409,549,000</u>	<u>454,642,000</u>	<u>501,519,000</u>
A011	TOTAL PAY		710	773	<u>168,435,000</u>	<u>184,195,000</u>	<u>188,962,000</u>
A011-1	TOTAL PAY OF OFFICERS		34	36	<u>13,141,000</u>	<u>14,141,000</u>	<u>14,676,000</u>
A01101	Total Basic Pay Of Officer		34	36	<u>13,141,000</u>	<u>14,141,000</u>	<u>14,676,000</u>
A966	Agency Tb Officer	(BPS-17)		1			541,000
M033	Medical Officer	(BPS-17)	32	32	12,293,000		12,908,000
M103	Medical Officer (Female)	(BPS-17)	2	2	848,000		890,000
C082	Computer Operator	(BPS-16)		1			337,000
A011-2	TOTAL PAY OF OTHER STAFF		676	737	<u>155,294,000</u>	<u>170,054,000</u>	<u>174,286,000</u>
A01151	Total Basic Pay Other Staff		676	737	<u>155,240,000</u>	<u>170,000,000</u>	<u>174,229,000</u>
A712	Accounts Supervisor	(BPS-12)		1			237,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	85	85	31,578,000		33,157,000
E136	EPI TECHNICIAN	(BPS-12)	8	8	1,525,000		1,601,000
L012	Lady Health Visitor	(BPS-12)	16	16	416,000		437,000
M038	Medical Technician	(BPS-12)	8	8	1,525,000		1,601,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	25	25	13,088,000		13,742,000
P333	Pharmacy Technician	(BPS-12)		4			949,000
P447	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	57	57	20,836,000		21,878,000
S162	Sweeper	(BPS-12)	1	1	228,000		239,000
S604	Store Keeper	(BPS-11)		1			224,000
D112	Driver	(BPS-06)		5			946,000
M052	Midwife	(BPS-06)	7	7	208,000		218,000
L153	Lady Health Worker	(BPS-05)		25			4,569,000
A171	Aya	(BPS-04)	5	5	277,000		291,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
BU4852	Deputy District Health Officer Bannu						
D007	Dai	(BPS-04)	106	111	17,183,000		18,923,000
T049	Tubewell Operator	(BPS-04)	2	2	851,000		894,000
W097	Ward Orderli	(BPS-04)	108	108	21,404,000		22,474,000
B006	Behishti	(BPS-03)	73	78	23,107,000		25,118,000
C057	Chowkidar	(BPS-03)	123	128	17,252,000		18,971,000
N005	Naib Qasid	(BPS-03)		4			684,000
S023	Security Guard	(BPS-03)		1			171,000
S162	Sweeper	(BPS-03)	52	53	5,762,000		6,221,000
W004	Ward Orderli	(BPS-03)		4			684,000
A01152	Personal pay				54,000	54,000	57,000
A012	TOTAL ALLOWANCES				<u>241,114,000</u>	<u>270,447,000</u>	<u>312,557,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>241,111,000</u>	<u>270,444,000</u>	<u>312,554,000</u>
A01202	House Rent Allowance				20,997,000	21,997,000	25,194,000
A01203	Conveyance Allowance				18,781,000	17,110,000	21,277,000
A01207	Washing Allowance				6,049,000	6,049,000	6,351,000
A01208	Dress Allowance				6,047,000	6,047,000	6,349,000
A0120D	Integrated Allowance				3,630,000	4,130,000	3,812,000
A0120Q	Fixed Daily Allowance				3,000	3,000	3,000
A01217	Medical Allowance				13,101,000	15,101,000	14,890,000
A0121B	Health Professional Allowance				55,492,000	52,492,000	58,267,000
A0121T	Adhoc Relief Allowance 2013				1,444,000	1,444,000	1,516,000
A0122C	Adhoc Relief Allowance - 2015				1,026,000	1,026,000	1,077,000
A0122M	Adhoc Relief Allowance 2016				39,000	39,000	41,000
A0122N	Special Conveyance Allowance to Disbalded Employees				79,000	79,000	83,000
A0122Y	Ad-hoc Relief Allowance 2017				17,000	17,000	18,000
A01233	Unattractive Area Allowance				<u>6,073,000</u>	<u>6,073,000</u>	<u>6,377,000</u>
001	Unattractive Area Allowance				6,073,000	6,073,000	6,377,000
A0123G	Ad-hoc Relief Allowance-2018				17,000	17,000	18,000
A0123P	Ad-hoc Relief Allowance 2019				8,000	8,000	8,000
A0124F	Adhoc Relief Allowance-2021				660,000	660,000	693,000
A0124H	Special Allowance-2021				165,000	165,000	2,850,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
BU4852 Deputy District Health Officer Bannu					
A0124N Disparity Reduction Allowance 2022- 15%			18,476,000	17,476,000	21,542,000
A0124R Adhoc Relief Allowance 2022			19,414,000	18,414,000	22,527,000
A0124X Adhoc Relief Allowance 2023			69,319,000	64,319,000	76,995,000
A01252 Non Practising Allowance			238,000	238,000	250,000
A01257 RC Allowance			36,000	36,000	38,000
A0125E Adhoc Relief Allowance 2024				37,504,000	42,378,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A01289 Teaching Allowance			3,000	3,000	3,000
A03 TOTAL OPERATING EXPENSES			<u>14,204,000</u>	<u>16,254,000</u>	<u>17,170,000</u>
A032 TOTAL COMMUNICATIONS			<u>64,000</u>	<u>64,000</u>	<u>71,000</u>
A03201 Postage and Telegraph			8,000	8,000	9,000
A03202 Telephone and Trunk Call			56,000	56,000	62,000
A033 TOTAL UTILITIES			<u>1,000,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A03303 Electricity			<u>1,000,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001 Electricity			1,000,000	1,200,000	1,200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,050,000</u>	<u>3,350,000</u>	<u>3,355,000</u>
A03805 Travelling Allowance			<u>350,000</u>	<u>350,000</u>	<u>385,000</u>
001 Travelling Allowance			350,000	350,000	385,000
A03806 Transportation of Goods			<u>900,000</u>	<u>1,200,000</u>	<u>990,000</u>
001 Transportation of Goods			900,000	1,200,000	990,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,800,000</u>	<u>1,800,000</u>	<u>1,980,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,800,000	1,800,000	1,980,000
A039 TOTAL GENERAL			<u>10,090,000</u>	<u>11,640,000</u>	<u>12,544,000</u>
A03901 Stationery			<u>650,000</u>	<u>800,000</u>	<u>715,000</u>
001 Stationery			650,000	800,000	715,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
BU4852 Deputy District Health Officer Bannu					
A03902 Printing and Publication			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
001 Printing and publication			200,000	300,000	220,000
A03905 Newspapers Periodicals and Books			4,000	4,000	4,000
A03906 Uniforms and Protective Clothing			36,000	36,000	40,000
A03927 Purchase of Drug and Medicines			<u>7,200,000</u>	<u>8,200,000</u>	<u>9,300,000</u>
001 Purchase of drug and Medicines			7,200,000	8,200,000	9,300,000
A03942 Cost of Other Stores			<u>1,300,000</u>	<u>1,500,000</u>	<u>1,495,000</u>
001 Cost of other Stores			1,300,000	1,500,000	1,495,000
A03970 Others			<u>700,000</u>	<u>800,000</u>	<u>770,000</u>
001 Others			700,000	800,000	770,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>996,000</u>	<u>1,000,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>996,000</u>	<u>1,000,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			996,000	1,000,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,400,000</u>	<u>2,400,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,400,000</u>	<u>2,400,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,400,000</u>	<u>2,400,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			2,400,000	2,400,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
BU4852 Deputy District Health Officer Bannu					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,118,000</u>	<u>1,174,000</u>	<u>1,052,000</u>
A130 TOTAL TRANSPORT			<u>744,000</u>	<u>744,000</u>	<u>750,000</u>
A13001 Transport			<u>744,000</u>	<u>744,000</u>	<u>750,000</u>
001 Transport			744,000	744,000	750,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>372,000</u>	<u>400,000</u>	<u>300,000</u>
A13101 Machinery and Equipment			<u>372,000</u>	<u>400,000</u>	<u>300,000</u>
001 Machinery and Equipment			372,000	400,000	300,000
A132 TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>30,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			2,000	30,000	2,000
Deputy District Health Officer Bannu			428,269,000	475,472,000	519,745,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
DI4781	Deputy District Health Officer D.I.Khan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>97,510,000</u>	<u>115,397,000</u>	<u>160,585,000</u>
A011	TOTAL PAY		139	229	<u>40,900,000</u>	<u>49,123,000</u>	<u>59,963,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	9	<u>2,573,000</u>	<u>4,254,000</u>	<u>3,039,000</u>
A01101	Total Basic Pay Of Officer		8	9	<u>2,573,000</u>	<u>4,254,000</u>	<u>3,039,000</u>
M033	Medical Officer	(BPS-17)	5	5	1,346,000		1,413,000
M103	Medical Officer (Female)	(BPS-17)	1	1	515,000		541,000
C053	Chief Technician	(BPS-16)	1	1	356,000		374,000
C082	Computer Operator	(BPS-16)		1			337,000
D088	District Leprosy Supervisor	(BPS-16)	1	1	356,000		374,000
A011-2	TOTAL PAY OF OTHER STAFF		131	220	<u>38,327,000</u>	<u>44,869,000</u>	<u>56,924,000</u>
A01151	Total Basic Pay Other Staff		131	220	<u>38,327,000</u>	<u>44,869,000</u>	<u>56,924,000</u>
C308	Clinical Technician (Anaesthesia)	(BPS-12)	1	1	416,000		437,000
D019	Dental Technician	(BPS-12)		1			237,000
D078	Dispensor	(BPS-12)	8	8	3,346,000		3,513,000
D088	District Leprosy Supervisor	(BPS-12)	1	1	416,000		437,000
F053	Female Medical Technician	(BPS-12)	1	1	416,000		437,000
H319	Health Technician	(BPS-12)		3			712,000
J048	Junior Epi Technician	(BPS-12)	6	6	2,515,000		2,641,000
L001	Laboratory Assistant	(BPS-12)	1	1	416,000		437,000
L012	Lady Health Visitor	(BPS-12)	6	9	2,515,000		3,353,000
M038	Medical Technician	(BPS-12)	4	5	1,673,000		1,994,000
M270	Medical Compounder	(BPS-12)	6	6	2,515,000		2,641,000
O011	Operation Theatre Assistant	(BPS-12)	1	1	416,000		437,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
DI4781	Deputy District Health Officer D.I.Khan						
P333	Pharmacy Technician	(BPS-12)		4			949,000
V065	Vaccinator	(BPS-12)	3	3	1,257,000		1,320,000
J013	Junior Clerk	(BPS-11)	1	1	396,000		416,000
L078	Lady Health Supervisor	(BPS-11)		2			448,000
S604	Store Keeper	(BPS-11)		1			224,000
D112	Driver	(BPS-06)		4			756,000
L184	Lhs Driver	(BPS-06)		2			378,000
A161	Attendant	(BPS-05)	1	1	267,000		280,000
D007	Dai	(BPS-05)	4	4	1,079,000		1,133,000
L153	Lady Health Worker	(BPS-05)		30			5,483,000
W097	Ward Orderli	(BPS-05)	2	2	535,000		562,000
B006	Behishti	(BPS-04)	1	1	248,000		260,000
C057	Chowkidar	(BPS-04)	2	2	505,000		530,000
D007	Dai	(BPS-04)	7	15	1,742,000		3,239,000
S162	Sweeper	(BPS-04)	3	3	752,000		790,000
W097	Ward Orderli	(BPS-04)	5	5	1,247,000		1,309,000
B006	Behishti	(BPS-03)	12	12	2,802,000		2,942,000
C057	Chowkidar	(BPS-03)	12	23	2,802,000		4,824,000
C095	Cook	(BPS-03)	1	1	238,000		250,000
D007	Dai	(BPS-03)	3	3	703,000		738,000
L002	Laboratory Attendant	(BPS-03)	1	1	238,000		250,000
N005	Naib Qasid	(BPS-03)	1	5	238,000		934,000
O012	Operation Theatre Attendant	(BPS-03)	1	1	238,000		250,000
S023	Security Guard	(BPS-03)		1			171,000
S162	Sweeper	(BPS-03)	32	33	7,465,000		8,009,000
S809	SWEEPER/BEHISHTI	(BPS-03)		7			1,198,000
W004	Ward Orderli	(BPS-03)		6			1,027,000
W097	Ward Orderli	(BPS-03)	4	4	931,000		978,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
DI4781 Deputy District Health Officer D.I.Khan					
A012 TOTAL ALLOWANCES			<u>56,610,000</u>	<u>66,274,000</u>	<u>100,622,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>56,610,000</u>	<u>66,274,000</u>	<u>100,622,000</u>
A01202 House Rent Allowance			4,585,000	4,066,000	9,382,000
A01203 Conveyance Allowance			4,313,000	3,746,000	6,752,000
A01207 Washing Allowance			1,197,000	1,080,000	1,257,000
A01208 Dress Allowance			1,176,000	1,080,000	1,235,000
A0120D Integrated Allowance			690,000	634,000	725,000
A0120Q Fixed Daily Allowance			3,000		3,000
A0120X Adhoc Allowance - 2010			125,000		131,000
A01217 Medical Allowance			2,962,000	2,530,000	4,726,000
A0121B Health Professional Allowance			10,771,000	12,658,000	11,310,000
A0121T Adhoc Relief Allowance 2013			719,000	564,000	755,000
A0122C Adhoc Relief Allowance - 2015			481,000	359,000	505,000
A0122M Adhoc Relief Allowance 2016			139,000		146,000
A0122N Special Conveyance Allowance to Disbalded Employees			158,000	102,000	166,000
A0122Y Ad-hoc Relief Allowance 2017			155,000		163,000
A01233 Unattractive Area Allowance			<u>2,506,000</u>	<u>2,281,000</u>	<u>2,631,000</u>
001 Unattractive Area Allowance			2,506,000	2,281,000	2,631,000
A0123G Ad-hoc Relief Allowance-2018			154,000		162,000
A0123P Ad-hoc Relief Allowance 2019			97,000		102,000
A0124F Adhoc Relief Allowance-2021			198,000		208,000
A0124H Special Allowance-2021			46,000	42,000	3,828,000
A0124N Disparity Reduction Allowance 2022- 15%			4,589,000	4,313,000	7,868,000
A0124R Adhoc Relief Allowance 2022			4,800,000	4,534,000	8,090,000
A0124X Adhoc Relief Allowance 2023			16,661,000	16,102,000	23,450,000
A01252 Non Practising Allowance			79,000	87,000	83,000
A01257 RC Allowance			6,000	16,000	6,000
A0125E Adhoc Relief Allowance 2024				12,080,000	16,938,000
A03 TOTAL OPERATING EXPENSES			<u>10,379,000</u>	<u>10,379,000</u>	<u>14,038,000</u>
A032 TOTAL COMMUNICATIONS			<u>78,000</u>	<u>78,000</u>	<u>86,000</u>
A03201 Postage and Telegraph			15,000	15,000	17,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
DI4781 Deputy District Health Officer D.I.Khan					
A03202 Telephone and Trunk Call			63,000	63,000	69,000
A033 TOTAL UTILITIES			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,200,000</u>
A03303 Electricity			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,200,000</u>
001 Electricity			1,000,000	1,000,000	1,200,000
A034 TOTAL OCCUPANCY COSTS			<u>992,000</u>	<u>992,000</u>	<u>1,091,000</u>
A03402 Rent for Office Building			992,000	992,000	1,091,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,100,000</u>	<u>2,100,000</u>	<u>2,600,000</u>
A03805 Travelling Allowance			<u>600,000</u>	<u>600,000</u>	<u>700,000</u>
001 Travelling Allowance			600,000	600,000	700,000
A03806 Transportation of Goods			<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
001 Transportation of Goods			500,000	500,000	600,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,000,000	1,300,000
A039 TOTAL GENERAL			<u>6,209,000</u>	<u>6,209,000</u>	<u>9,061,000</u>
A03901 Stationery			<u>249,000</u>	<u>249,000</u>	<u>300,000</u>
001 Stationery			249,000	249,000	300,000
A03902 Printing and Publication			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
001 Printing and publication			12,000	12,000	13,000
A03905 Newspapers Periodicals and Books			6,000	6,000	7,000
A03906 Uniforms and Protective Clothing			21,000	21,000	23,000
A03907 Advertising & Publicity			<u>21,000</u>	<u>21,000</u>	<u>23,000</u>
001 Advertising and Publicity			21,000	21,000	23,000
A03927 Purchase of Drug and Medicines			<u>5,000,000</u>	<u>5,000,000</u>	<u>7,500,000</u>
001 Purchase of drug and Medicines			5,000,000	5,000,000	7,500,000
A03942 Cost of Other Stores			<u>500,000</u>	<u>500,000</u>	<u>755,000</u>
001 Cost of other Stores			500,000	500,000	755,000
A03970 Others			<u>400,000</u>	<u>400,000</u>	<u>440,000</u>
001 Others			400,000	400,000	440,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
DI4781	Deputy District Health Officer D.I.Khan					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>2,000,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>2,000,000</u>	<u>2,000,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			2,000,000	2,000,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,200,000	1,000
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>554,000</u>	<u>554,000</u>	<u>609,000</u>
A130	TOTAL TRANSPORT			<u>400,000</u>	<u>400,000</u>	<u>440,000</u>
A13001	Transport			<u>400,000</u>	<u>400,000</u>	<u>440,000</u>
001	Transport			400,000	400,000	440,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
A13101	Machinery and Equipment			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
DI4781 Deputy District Health Officer D.I.Khan					
001 Machinery and Equipment			150,000	150,000	165,000
A132 TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13201 Furniture and Fixture			4,000	4,000	4,000
Deputy District Health Officer D.I.Khan			111,645,000	129,532,000	175,236,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
KH4201	District Health Officer Health Khyber						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>785,803,000</u>	<u>708,053,000</u>	<u>931,338,000</u>
A011	TOTAL PAY		<u>971</u>	<u>1058</u>	<u>316,606,000</u>	<u>292,593,000</u>	<u>348,931,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>129</u>	<u>129</u>	<u>93,944,000</u>	<u>92,427,000</u>	<u>98,641,000</u>
A01101	Total Basic Pay Of Officer		<u>129</u>	<u>129</u>	<u>93,427,000</u>	<u>92,427,000</u>	<u>98,098,000</u>
C056	Children Specialist	(BPS-18)	2	2	1,921,000		2,017,000
D086	District Health Officer	(BPS-18)	1	1	960,000		1,008,000
D094	District T.B. Control Officer	(BPS-18)	1	1	960,000		1,008,000
D312	Deputy District Health Officer	(BPS-18)	1	1	960,000		1,008,000
G076	GYNECOLOGIST	(BPS-18)	2	2	1,921,000		2,017,000
M036	Medical Specialist	(BPS-18)	2	2	1,921,000		2,017,000
S157	Surgical Specialist	(BPS-18)	2	2	1,921,000		2,017,000
S213	Senior Medical Officer	(BPS-18)	4	4	3,831,000		4,023,000
S264	Senior Women Medical Officer	(BPS-18)	1	1	960,000		1,008,000
D018	Dental Surgeon	(BPS-17)	5	5	3,010,000		3,161,000
F233	Field Supervisor Medical Officer (FSMO)	(BPS-17)	1	1	762,000		800,000
M103	Medical Officer (Female)	(BPS-17)	16	16	12,207,000		12,817,000
M271	Medical Officer/GDMOs	(BPS-17)	46	46	34,561,000		36,289,000
P246	Primary Health Care Technologist (Multi Purpose)	(BPS-17)	3	3	2,287,000		2,401,000
P444	PRIMARY HEALTH CARE TECHNOLOGIST (MCH)	(BPS-17)	1	1	762,000		800,000
C028	Charge Nurse	(BPS-16)	35	35	20,879,000		21,923,000
C082	Computer Operator	(BPS-16)	1	1	604,000		634,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	2	2	1,198,000		1,258,000
C300	Chief PHC Technician (MCH)	(BPS-16)	2	2	1,198,000		1,258,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
KH4201	District Health Officer Health Khyber						
O003	Office Assistant	(BPS-16)	1	1	604,000		634,000
A01102	Personal pay				517,000		543,000
A011-2	TOTAL PAY OF OTHER STAFF		842	929	222,662,000	200,166,000	250,290,000
A01151	Total Basic Pay Other Staff		842	929	222,526,000	200,062,000	250,147,000
S035	Senior Clerk	(BPS-14)	4	4	1,980,000		2,079,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	10	10	4,940,000		5,187,000
S338	Senior PHC Technician (MCH)	(BPS-14)	2	2	990,000		1,040,000
S710	SENIOR ACCOUNTS SUPERVISOR	(BPS-14)	1	1	307,000		322,000
C301	Clinical Technician (Cardiology)	(BPS-12)	2	2	842,000		884,000
C302	Clinical Technician (Dental)	(BPS-12)	4	4	1,673,000		1,757,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	10	10	842,000		884,000
C306	Clinical Technician (Pathology)	(BPS-12)	11	11	4,396,000		4,616,000
C307	Clinical Technician (Radiology)	(BPS-12)	12	12	6,999,000		7,349,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	7	7	2,930,000		3,077,000
C309	Clinical Technician (Surgical)	(BPS-12)	4	4	1,416,000		1,487,000
C311	Clinical Technician (Pulmonology)	(BPS-12)	2	2	842,000		884,000
C313	Clinical Techn. Pry Health Care (Multi Purpose)	(BPS-12)	1	1	287,000		301,000
C314	Clinical Technician Primary Health Care (MCH)	(BPS-12)	1	1	287,000		301,000
C518	Clinical Technician (Sterilization)	(BPS-12)	1	1	416,000		437,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
KH4201	District Health Officer Health Khyber						
C594	Clinical Technician (MP/EPI)	(BPS-12)	13	13	5,445,000		5,717,000
C595	Clinical Technician (Medical)	(BPS-12)	44	44	10,164,000		10,672,000
C596	Clinical Technician (ECG)	(BPS-12)	3	3	1,257,000		1,320,000
C597	Clinical Technician BCG	(BPS-12)	2	2	842,000		884,000
C598	Clinical Technician Blood Bank	(BPS-12)	2	2	842,000		884,000
C599	Clinical Technician (T.B Assistant)	(BPS-12)	2	2	842,000		884,000
D108	Dressor	(BPS-12)	2	2	842,000		884,000
D382	Dispenser/Pharmacy Technician	(BPS-12)	47	47	19,661,000		20,644,000
E136	EPI TECHNICIAN	(BPS-12)	7	7	2,515,000		2,641,000
J048	Junior Epi Technician	(BPS-12)	27	27	11,722,000		12,308,000
J071	Junior Clinical Technician (Dental)	(BPS-12)	1	1	416,000		437,000
L012	Lady Health Visitor	(BPS-12)	4	12	1,673,000		3,655,000
L031	Leprosy Technician	(BPS-12)	1	1	416,000		437,000
M038	Medical Technician	(BPS-12)	5	5	1,901,000		1,996,000
M262	Multi Purpose Technician DSV	(BPS-12)	1	1	416,000		437,000
M263	Multi Purpose Technician TSV	(BPS-12)	1	1	416,000		437,000
M264	Multi Purpose Technician FSV	(BPS-12)	2	2	842,000		884,000
M265	Multi Purpose Technician ASV	(BPS-12)	2	2	842,000		884,000
M267	Multi Purpose Technician (Store Keeper EPI)	(BPS-12)	1	1	416,000		437,000
M268	Multi Purpose Technician (Vaccinator)	(BPS-12)	7	7	2,930,000		3,077,000
O025	Operation Theatre Technician	(BPS-12)	4	4	1,673,000		1,757,000
P333	Pharmacy Technician	(BPS-12)	2	17	842,000		4,443,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
KH4201	District Health Officer Health Khyber						
P444	PRIMARY HEALTH CARE TECHNOLOGIST (MCH)	(BPS-12)	4	4	1,673,000		1,757,000
S009	Sanitary Inspector	(BPS-12)	1	1	416,000		437,000
S012	Sanitary Supervisor	(BPS-12)	3	3	1,257,000		1,320,000
S338	Senior PHC Technician (MCH)	(BPS-12)	23	23	10,039,000		10,541,000
J013	Junior Clerk	(BPS-11)	6	6	2,336,000		2,453,000
L078	Lady Health Supervisor	(BPS-11)	7	7	2,129,000		2,235,000
D112	Driver	(BPS-08)	2	2	644,000		676,000
D112	Driver	(BPS-07)	5	5	1,525,000		1,601,000
D112	Driver	(BPS-06)	8	8	2,356,000		2,474,000
M052	Midwife	(BPS-06)	5	5	1,416,000		1,487,000
D007	Dai	(BPS-05)	26	26	6,970,000		7,319,000
L153	Lady Health Worker	(BPS-05)	207	207	38,990,000		40,940,000
N018	Nurse Dai	(BPS-05)	3	3	802,000		842,000
A171	Aya	(BPS-04)	3		752,000		
D007	Dai	(BPS-04)	26	42	6,475,000		9,619,000
L002	Laboratory Attendant	(BPS-04)	1	1	248,000		260,000
L182	Leprosy Attendant	(BPS-04)	1	1	248,000		260,000
S177	Sanitary Petrol	(BPS-04)	4	4	1,000,000		1,050,000
W003	Ward Aya	(BPS-04)		3			790,000
W097	Ward Orderli	(BPS-04)	5	5	752,000		790,000
W099	Ward Orderly/ Ward Attendant	(BPS-04)	62	62	9,669,000		10,152,000
X058	X-Ray Attendant	(BPS-04)	3	3	624,000		655,000
B006	Behishti	(BPS-03)	53	69	10,715,000		13,989,000
C057	Chowkidar	(BPS-03)	61	77	9,646,000		12,866,000
C065	Cleaner	(BPS-03)	1	1	238,000		250,000
C095	Cook	(BPS-03)	5	5	1,168,000		1,226,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
KH4201	District Health Officer Health Khyber						
D016	Dental Attendant	(BPS-03)	1	1	238,000		250,000
D838	Dhobi/Lanudry	(BPS-03)	4	4	931,000		978,000
M010	Mali	(BPS-03)	5	5	832,000		874,000
N005	Naib Qasid	(BPS-03)	22	22	5,138,000		5,395,000
S162	Sweeper	(BPS-03)	33	33	7,237,000		7,599,000
W004	Ward Orderli	(BPS-03)		16			2,738,000
A01152	Personal pay				136,000	104,000	143,000
A012	TOTAL ALLOWANCES				<u>469,197,000</u>	<u>415,460,000</u>	<u>582,407,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>469,160,000</u>	<u>415,460,000</u>	<u>582,368,000</u>
A01202	House Rent Allowance				34,394,000	22,109,000	40,770,000
A01203	Conveyance Allowance				25,652,000	17,974,000	29,094,000
A01207	Washing Allowance				6,542,000	5,277,000	6,869,000
A01208	Dress Allowance				7,862,000	6,402,000	8,255,000
A0120D	Integrated Allowance				4,373,000	3,167,000	4,592,000
A01217	Medical Allowance				16,660,000	14,540,000	19,059,000
A0121B	Health Professional Allowance				157,682,000	115,195,000	165,566,000
A0121T	Adhoc Relief Allowance 2013				3,863,000	2,914,000	4,056,000
A01226	Computer Allowance				20,000	18,000	21,000
A0122C	Adhoc Relief Allowance - 2015				2,938,000	2,264,000	3,085,000
A0122M	Adhoc Relief Allowance 2016				165,000		173,000
A0122N	Special Conveyance Allowance to Disbalded Employees				317,000	360,000	333,000
A0122Y	Ad-hoc Relief Allowance 2017				303,000	2,000	318,000
A01233	Unattractive Area Allowance				<u>10,434,000</u>	<u>8,752,000</u>	<u>10,956,000</u>
001	Unattractive Area Allowance				10,434,000	8,752,000	10,956,000
A01237	Design allowance				167,000		175,000
A0123G	Ad-hoc Relief Allowance-2018				195,000	188,000	205,000
A0123P	Ad-hoc Relief Allowance 2019				152,000		160,000
A0124F	Adhoc Relief Allowance-2021				89,000		93,000
A0124H	Special Allowance-2021				6,717,000	893,000	10,707,000
A0124N	Disparity Reduction Allowance 2022- 15%				27,814,000	22,688,000	32,164,000
A0124R	Adhoc Relief Allowance 2022				35,102,000	29,899,000	39,816,000
A0124X	Adhoc Relief Allowance 2023				122,400,000	99,385,000	134,292,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
KH4201 District Health Officer Health Khyber					
A01250 Incentive Allowance				<u>53,000</u>	<u>56,000</u>
001 Incentive Allowance				53,000	56,000
A01251 Mess Allowance			3,466,000	3,040,000	3,639,000
A01252 Non Practising Allowance			40,000	108,000	42,000
A01257 RC Allowance			1,713,000	1,302,000	1,799,000
A0125E Adhoc Relief Allowance 2024				58,900,000	65,968,000
A01270 Other			<u>100,000</u>	<u>30,000</u>	<u>105,000</u>
001 Others			100,000	30,000	105,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>37,000</u>		<u>39,000</u>
A01289 Teaching Allowance			37,000		39,000
A03 TOTAL OPERATING EXPENSES			<u>169,709,000</u>	<u>247,359,000</u>	<u>195,270,000</u>
A032 TOTAL COMMUNICATIONS			<u>422,000</u>	<u>422,000</u>	<u>464,000</u>
A03201 Postage and Telegraph			50,000	50,000	55,000
A03202 Telephone and Trunk Call			372,000	372,000	409,000
A033 TOTAL UTILITIES			<u>52,000,000</u>	<u>52,000,000</u>	<u>55,800,000</u>
A03303 Electricity			<u>52,000,000</u>	<u>52,000,000</u>	<u>55,800,000</u>
001 Electricity			52,000,000	52,000,000	55,800,000
A036 TOTAL MOTOR VEHICLES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03603 Registration			2,000	2,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,000,000</u>	<u>19,619,000</u>	<u>20,310,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>400,000</u>	<u>440,000</u>
001 Travelling Allowance			400,000	400,000	440,000
A03806 Transportation of Goods			<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
001 Transportation of Goods			500,000	500,000	550,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,100,000</u>	<u>18,719,000</u>	<u>19,320,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,100,000	18,719,000	2,310,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
KH4201 District Health Officer Health Khyber					
002 POL Charges for EPI Vaccinators					17,010,000
A039 TOTAL GENERAL			<u>114,285,000</u>	<u>175,316,000</u>	<u>118,694,000</u>
A03901 Stationery			<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
001 Stationery			500,000	500,000	550,000
A03902 Printing and Publication			<u>400,000</u>	<u>400,000</u>	<u>440,000</u>
001 Printing and publication			400,000	400,000	440,000
A03905 Newspapers Periodicals and Books			20,000	20,000	22,000
A03906 Uniforms and Protective Clothing			266,000	266,000	293,000
A03919 Payments to Other for Service Rendered			<u>102,999,000</u>	<u>144,869,000</u>	<u>103,000,000</u>
064 Funds reserved for outsourcing of Services in Cat D bazar Zaka Khel			102,999,000	144,869,000	103,000,000
A03927 Purchase of Drug and Medicines			<u>8,000,000</u>	<u>27,161,000</u>	<u>12,000,000</u>
001 Purchase of drug and Medicines			8,000,000	27,161,000	12,000,000
A03942 Cost of Other Stores			<u>1,575,000</u>	<u>1,575,000</u>	<u>1,811,000</u>
001 Cost of other Stores			1,575,000	1,575,000	1,811,000
A03970 Others			<u>525,000</u>	<u>525,000</u>	<u>578,000</u>
001 Others			525,000	525,000	578,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>9,435,000</u>	<u>9,435,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>9,435,000</u>	<u>9,435,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			9,435,000	9,435,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>4,000,000</u>	<u>4,000,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>4,000,000</u>	<u>4,000,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>4,000,000</u>	<u>4,000,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			4,000,000	4,000,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
KH4201 District Health Officer Health Khyber					
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>402,000</u>	<u>402,000</u>	<u>442,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
A13001 Transport			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001 Transport			300,000	300,000	330,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 Machinery and Equipment			100,000	100,000	110,000
A132 TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			2,000	2,000	2,000
District Health Officer Health Khyber			969,351,000	969,251,000	1,127,054,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
KM4201 District Health Officer Kurram							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>343,418,000</u>	<u>378,150,000</u>	<u>409,807,000</u>
A011	TOTAL PAY		<u>645</u>	<u>649</u>	<u>151,811,000</u>	<u>169,201,000</u>	<u>160,659,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>37</u>	<u>37</u>	<u>15,347,000</u>	<u>9,237,000</u>	<u>16,116,000</u>
A01101	Total Basic Pay Of Officer		<u>37</u>	<u>37</u>	<u>15,347,000</u>	<u>9,237,000</u>	<u>16,116,000</u>
D086	District Health Officer	(BPS-18)	1	1	656,000		689,000
D094	District T.B. Control Officer	(BPS-18)	1	1	656,000		689,000
M033	Medical Officer	(BPS-17)	32	32	12,656,000		13,289,000
O055	Orthotic/Prosthetic/Orthopadic Technologist	(BPS-17)	1	1	515,000		541,000
A057	Assistant	(BPS-16)	1	1	432,000		454,000
C082	Computer Operator	(BPS-16)	1	1	432,000		454,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>608</u>	<u>612</u>	<u>136,464,000</u>	<u>159,964,000</u>	<u>144,543,000</u>
A01151	Total Basic Pay Other Staff		<u>608</u>	<u>612</u>	<u>136,432,000</u>	<u>159,910,000</u>	<u>144,509,000</u>
S035	Senior Clerk	(BPS-14)	4	4	1,980,000		2,079,000
A935	Agency superintendent vaccination	(BPS-12)	1	1	416,000		437,000
B001	B.C.G. Technician	(BPS-12)	1	1	416,000		437,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	1	1	416,000		437,000
D078	Dispensor	(BPS-12)	34	34	9,276,000		9,740,000
D198	District Superintendent Vaccination	(BPS-12)	1	1	416,000		437,000
F191	Field Supervisor	(BPS-12)	1	1	416,000		437,000
J048	Junior Epi Technician	(BPS-12)	21	21	8,214,000		8,625,000
L001	Laboratory Assistant	(BPS-12)	1	1	416,000		437,000
L012	Lady Health Visitor	(BPS-12)	15	15	4,627,000		4,858,000
L031	Leprosy Technician	(BPS-12)	1	1	416,000		437,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
KM4201	District Health Officer Kurram						
M038	Medical Technician	(BPS-12)	35	35	9,692,000		10,177,000
P333	Pharmacy Technician	(BPS-12)		1			340,000
P438	PROSTHETIC TECHNICIAN	(BPS-12)	1	1	20,000		21,000
R002	Radiographer	(BPS-12)	1	1	416,000		437,000
S009	Sanitary Inspector	(BPS-12)	1	1	416,000		437,000
S012	Sanitary Supervisor	(BPS-12)	3	3	1,257,000		1,320,000
S127	Store Keeper	(BPS-12)	1	1	416,000		437,000
S243	Senior Epi Technician	(BPS-12)	5	5	2,099,000		2,204,000
T129	Tehsil Supervisor Vaccinator (TSV)	(BPS-12)	1	1	416,000		437,000
V065	Vaccinator	(BPS-12)	9	9	3,772,000		3,961,000
J013	Junior Clerk	(BPS-11)	4	4	1,554,000		1,632,000
D112	Driver	(BPS-07)	2	2	614,000		645,000
L078	Lady Health Supervisor	(BPS-07)	3	3	911,000		957,000
M052	Midwife	(BPS-07)	12	12	3,653,000		3,836,000
S127	Store Keeper	(BPS-07)	2	2	614,000		645,000
D112	Driver	(BPS-06)	2	2	574,000		603,000
D007	Dai	(BPS-05)	12	12	3,218,000		3,379,000
L002	Laboratory Attendant	(BPS-05)	1	1	267,000		280,000
L153	Lady Health Worker	(BPS-05)	250	250	42,273,000		44,387,000
W097	Ward Orderli	(BPS-05)	30	30	5,574,000		5,853,000
X058	X-Ray Attendant	(BPS-05)	1	1	267,000		280,000
C057	Chowkidar	(BPS-04)	31	31	6,072,000		6,376,000
D007	Dai	(BPS-04)	22	22	3,825,000		4,369,000
D112	Driver	(BPS-04)	3	3	752,000		790,000
M010	Mali	(BPS-04)	1	1	248,000		260,000
N005	Naib Qasid	(BPS-04)	15	15	2,917,000		3,063,000
S162	Sweeper	(BPS-04)	3	3	752,000		790,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
KM4201	District Health Officer Kurram						
S177	Sanitary Petrol	(BPS-04)	3	3	752,000		790,000
W012	Water Carrier	(BPS-04)	33	33	6,567,000		6,895,000
W097	Ward Orderli	(BPS-04)	10	10	2,495,000		2,620,000
C057	Chowkidar	(BPS-03)	14	15	3,267,000		3,601,000
C065	Cleaner	(BPS-03)	1	1	238,000		250,000
N005	Naib Qasid	(BPS-03)	1	1	238,000		250,000
S162	Sweeper	(BPS-03)	5	5	1,168,000		1,226,000
S177	Sanitary Petrol	(BPS-03)	1	1	238,000		250,000
W004	Ward Orderli	(BPS-03)		1			250,000
W012	Water Carrier	(BPS-03)	8	9	1,871,000		2,100,000
A01152	Personal pay				32,000	54,000	34,000
A012	TOTAL ALLOWANCES				<u>191,607,000</u>	<u>208,949,000</u>	<u>249,148,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>191,607,000</u>	<u>208,949,000</u>	<u>249,148,000</u>
A01202	House Rent Allowance				15,194,000	13,352,000	16,588,000
A01203	Conveyance Allowance				13,145,000	11,536,000	14,089,000
A01207	Washing Allowance				1,861,000	1,671,000	1,954,000
A01208	Dress Allowance				1,861,000	1,673,000	1,954,000
A0120D	Integrated Allowance				1,165,000	1,003,000	1,223,000
A01217	Medical Allowance				9,755,000	8,471,000	10,441,000
A0121B	Health Professional Allowance				31,371,000	28,050,000	32,940,000
A0121T	Adhoc Relief Allowance 2013				2,261,000	1,916,000	2,374,000
A01226	Computer Allowance				20,000	18,000	21,000
A0122C	Adhoc Relief Allowance - 2015				1,594,000	1,352,000	1,674,000
A0122N	Special Conveyance Allowance to Disbalded Employees				238,000	216,000	250,000
A01233	Unattractive Area Allowance				<u>5,133,000</u>	<u>4,464,000</u>	<u>5,390,000</u>
001	Unattractive Area Allowance				5,133,000	4,464,000	5,390,000
A0124H	Special Allowance-2021				462,000	392,000	947,000
A0124J	Lady Health Worker Allowance				6,312,000	5,740,000	6,628,000
A0124K	Lady Health Workers (LHWs) Allowance				119,000	108,000	125,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
KM4201 District Health Officer Kurram					
A0124N Disparity Reduction Allowance 2022- 15%			17,497,000	15,042,000	18,770,000
A0124R Adhoc Relief Allowance 2022			18,282,000	15,685,000	19,594,000
A0124X Adhoc Relief Allowance 2023			65,111,000	55,872,000	69,122,000
A01252 Non Practising Allowance			40,000	42,000	42,000
A01257 RC Allowance			186,000	167,000	195,000
A0125E Adhoc Relief Allowance 2024				42,179,000	44,827,000
A03 TOTAL OPERATING EXPENSES			<u>15,805,000</u>	<u>26,242,000</u>	<u>28,140,000</u>
A032 TOTAL COMMUNICATIONS			<u>260,000</u>	<u>260,000</u>	<u>286,000</u>
A03201 Postage and Telegraph			12,000	12,000	13,000
A03202 Telephone and Trunk Call			248,000	248,000	273,000
A033 TOTAL UTILITIES			<u>1,985,000</u>	<u>1,985,000</u>	<u>2,285,000</u>
A03303 Electricity			<u>1,985,000</u>	<u>1,985,000</u>	<u>2,285,000</u>
001 Electricity			1,985,000	1,985,000	2,285,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,161,000</u>	<u>9,574,000</u>	<u>11,640,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
001 Travelling Allowance			500,000	500,000	550,000
A03806 Transportation of Goods			<u>800,000</u>	<u>800,000</u>	<u>880,000</u>
001 Transportation of Goods			800,000	800,000	880,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,861,000</u>	<u>8,274,000</u>	<u>10,210,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,861,000	8,274,000	2,150,000
002 POL Charges for EPI Vaccinators					8,060,000
A039 TOTAL GENERAL			<u>10,399,000</u>	<u>14,423,000</u>	<u>13,929,000</u>
A03901 Stationery			<u>372,000</u>	<u>372,000</u>	<u>409,000</u>
001 Stationery			372,000	372,000	409,000
A03902 Printing and Publication			<u>666,000</u>	<u>666,000</u>	<u>733,000</u>
001 Printing and publication			666,000	666,000	733,000
A03905 Newspapers Periodicals and Books			20,000	20,000	22,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
KM4201 District Health Officer Kurram					
A03906 Uniforms and Protective Clothing			140,000	140,000	154,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001 Advertising and Publicity			200,000	200,000	220,000
A03919 Payments to Other for Service Rendered			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Payments to Others for Service Rendered			2,000	2,000	2,000
A03927 Purchase of Drug and Medicines			<u>6,899,000</u>	<u>10,923,000</u>	<u>10,000,000</u>
001 Purchase of drug and Medicines			6,899,000	10,923,000	10,000,000
A03942 Cost of Other Stores			<u>1,575,000</u>	<u>1,575,000</u>	<u>1,811,000</u>
001 Cost of other Stores			1,575,000	1,575,000	1,811,000
A03970 Others			<u>525,000</u>	<u>525,000</u>	<u>578,000</u>
001 Others			525,000	525,000	578,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>5,399,000</u>	<u>5,952,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>5,399,000</u>	<u>5,952,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			5,399,000	5,952,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>900,000</u>	<u>900,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>900,000</u>	<u>900,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>900,000</u>	<u>900,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			900,000	900,000	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>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
KM4201 District Health Officer Kurram					
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>912,000</u>	<u>912,000</u>	<u>1,003,000</u>
A130 TOTAL TRANSPORT			<u>496,000</u>	<u>496,000</u>	<u>546,000</u>
A13001 Transport			<u>496,000</u>	<u>496,000</u>	<u>546,000</u>
001 Transport			496,000	496,000	546,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>414,000</u>	<u>414,000</u>	<u>455,000</u>
A13101 Machinery and Equipment			<u>414,000</u>	<u>414,000</u>	<u>455,000</u>
001 Machinery and Equipment			414,000	414,000	455,000
A132 TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			2,000	2,000	2,000
District Health Officer Kurram			366,436,000	412,158,000	438,954,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
KM4202	District Health Officer Lower and Central Kurram						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>438,516,000</u>	<u>529,572,000</u>	<u>519,117,000</u>
A011	TOTAL PAY		<u>775</u>	<u>782</u>	<u>185,526,000</u>	<u>222,033,000</u>	<u>196,932,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>134</u>	<u>134</u>	<u>49,604,000</u>	<u>37,034,000</u>	<u>52,085,000</u>
A01101	Total Basic Pay Of Officer		<u>134</u>	<u>134</u>	<u>49,604,000</u>	<u>37,034,000</u>	<u>52,085,000</u>
M037	Medical Superintendent	(BPS-19)	1	1	851,000		894,000
A022	Administrator	(BPS-18)	2	2	1,515,000		1,591,000
A892	ANESTHETIST	(BPS-18)	1	1	960,000		1,008,000
C056	Children Specialist	(BPS-18)	1	1	960,000		1,008,000
D018	Dental Surgeon	(BPS-18)	1	1	960,000		1,008,000
D086	District Health Officer	(BPS-18)	1	1	960,000		1,008,000
D312	Deputy District Health Officer	(BPS-18)	1	1	1,921,000		2,017,000
E003	E.N.T. Specialist	(BPS-18)	1	1	960,000		1,008,000
E049	Eye Specialist	(BPS-18)	1	1	960,000		1,008,000
G076	GYNECOLOGIST	(BPS-18)	3	3	2,881,000		3,025,000
M036	Medical Specialist	(BPS-18)	2	2	1,921,000		2,017,000
O776	Orthopedic Specialist	(BPS-18)	1	1	960,000		1,008,000
P015	Pathologist	(BPS-18)	1	1	554,000		582,000
P287	Pediatrician	(BPS-18)	1	1	960,000		1,008,000
R004	Radiologist	(BPS-18)	1	1	554,000		582,000
S157	Surgical Specialist	(BPS-18)	2	2	1,921,000		2,017,000
S213	Senior Medical Officer	(BPS-18)	3	3	1,233,000		1,295,000
B034	Blood Bank Officer	(BPS-17)	2	2	1,525,000		1,601,000
C603	Casualty Medical Officer	(BPS-17)	5	5	2,171,000		2,280,000
D018	Dental Surgeon	(BPS-17)	3	3	2,287,000		2,401,000
M033	Medical Officer	(BPS-17)	16	16	4,475,000		4,699,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
KM4202	District Health Officer Lower and Central Kurram						
M103	Medical Officer (Female)	(BPS-17)	37	37	8,248,000		8,660,000
P024	Pharmacist	(BPS-17)	1	1	436,000		458,000
C028	Charge Nurse	(BPS-16)	44	44	8,223,000		8,634,000
D078	Dispensor	(BPS-16)	1	1	604,000		634,000
O003	Office Assistant	(BPS-16)	1	1	604,000		634,000
A011-2	TOTAL PAY OF OTHER STAFF		641	648	<u>135,922,000</u>	<u>184,999,000</u>	<u>144,847,000</u>
A01151	Total Basic Pay Other Staff		<u>641</u>	<u>648</u>	<u>135,922,000</u>	<u>184,886,000</u>	<u>144,728,000</u>
S035	Senior Clerk	(BPS-14)	3	3	990,000		1,040,000
A042	Anaesthesia Assistant	(BPS-12)	2	2	842,000		884,000
B001	B.C.G. Technician	(BPS-12)	1	1	416,000		437,000
C301	Clinical Technician (Cardiology)	(BPS-12)	3	3	1,257,000		1,320,000
C302	Clinical Technician (Dental)	(BPS-12)	5	5	1,191,000		1,251,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	6	6	2,020,000		2,121,000
C306	Clinical Technician (Pathology)	(BPS-12)	5	5	1,551,000		1,629,000
C307	Clinical Technician (Radiology)	(BPS-12)	5	5	2,099,000		2,204,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	5	5	1,881,000		1,975,000
C309	Clinical Technician (Surgical)	(BPS-12)	4	4	1,238,000		1,300,000
C518	Clinical Technician (Sterilization)	(BPS-12)	1	1	416,000		437,000
C598	Clinical Technician Blood Bank	(BPS-12)	3	3	1,257,000		1,320,000
C601	Clinical Technician (Ultrasound)	(BPS-12)	2	2	842,000		884,000
C602	Junior Clinical Technician (Multipurpose)	(BPS-12)	29	29	7,975,000		8,374,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
KM4202	District Health Officer Lower and Central Kurram						
D078	Dispensor	(BPS-12)	35	35	8,867,000		9,310,000
F067	Field Supervisor Vaccination	(BPS-12)	2	2	842,000		884,000
J048	Junior Epi Technician	(BPS-12)	10	10	3,346,000		3,513,000
J073	Junior Clinical Technician (Pharmacy)	(BPS-12)	1	1	416,000		437,000
L001	Laboratory Assistant	(BPS-12)	2	2	842,000		884,000
L006	Laboratory Technician	(BPS-12)	2	2	842,000		884,000
L012	Lady Health Visitor	(BPS-12)	17	17	5,468,000		5,741,000
O011	Operation Theatre Assistant	(BPS-12)	2	2	842,000		884,000
O025	Operation Theatre Technician	(BPS-12)	2	2	842,000		884,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	1	1	416,000		437,000
P333	Pharmacy Technician	(BPS-12)		3			970,000
R002	Radiographer	(BPS-12)	2	2	842,000		884,000
S243	Senior Epi Technician	(BPS-12)	2	2	842,000		884,000
V065	Vaccinator	(BPS-12)	3	3	1,257,000		1,320,000
J013	Junior Clerk	(BPS-11)	8	8	2,960,000		3,108,000
S127	Store Keeper	(BPS-09)	3	3	1,030,000		1,082,000
D112	Driver	(BPS-07)	7	7	2,129,000		2,235,000
E019	Electrician	(BPS-07)	1	1	307,000		322,000
G013	Generator Operator	(BPS-07)	2	2	614,000		645,000
L078	Lady Health Supervisor	(BPS-07)	4	4	1,218,000		1,279,000
D112	Driver	(BPS-06)	2	2	574,000		603,000
M052	Midwife	(BPS-06)	2	2	574,000		603,000
B033	Blood Bank Attendant	(BPS-05)	2	2	535,000		562,000
D007	Dai	(BPS-05)	43	43	8,248,000		8,660,000
D016	Dental Attendant	(BPS-05)	4	4	1,079,000		1,133,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
KM4202	District Health Officer Lower and Central Kurram						
F216	Female Ward orderly	(BPS-05)	1	1	267,000		280,000
L002	Laboratory Attendant	(BPS-05)	4	4	1,079,000		1,133,000
L153	Lady Health Worker	(BPS-05)	153	153	11,976,000		12,575,000
O012	Operation Theatre Attendant	(BPS-05)	5	5	1,346,000		1,413,000
W097	Ward Orderli	(BPS-05)	56	56	11,718,000		12,304,000
W100	Wireless Operator	(BPS-05)	44	44	9,316,000		9,782,000
X058	X-Ray Attendant	(BPS-05)	5	5	1,346,000		1,413,000
C057	Chowkidar	(BPS-04)	66	66	12,319,000		12,935,000
C095	Cook	(BPS-04)	9	9	2,237,000		2,349,000
D007	Dai	(BPS-04)		2			624,000
D060	Dhobi	(BPS-04)	2	2	505,000		530,000
D112	Driver	(BPS-04)	2	2	505,000		530,000
K008	Khadim	(BPS-04)	1	1	248,000		260,000
M010	Mali	(BPS-04)	9	9	2,237,000		2,349,000
N005	Naib Qasid	(BPS-04)	7	7	1,742,000		1,829,000
S162	Sweeper	(BPS-04)	28	28	6,115,000		6,421,000
W098	Ward Orderli	(BPS-04)	1	1	248,000		260,000
W099	Ward Orderly/ Ward Attendant	(BPS-04)	5	5	1,247,000		1,309,000
C057	Chowkidar	(BPS-03)	2	2	594,000		624,000
L158	Laundry	(BPS-03)	2	2	465,000		488,000
N005	Naib Qasid	(BPS-03)	2	2	594,000		624,000
S162	Sweeper	(BPS-03)	1	1	208,000		218,000
S715	Sweeper/ Cleaner	(BPS-03)	3	3	703,000		738,000
W004	Ward Orderli	(BPS-03)		1			208,000
W012	Water Carrier	(BPS-03)		1			208,000
A01152	Personal pay					113,000	119,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
KM4202	District Health Officer Lower and Central Kurram					
A012	TOTAL ALLOWANCES			<u>252,990,000</u>	<u>307,539,000</u>	<u>322,185,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>252,990,000</u>	<u>307,539,000</u>	<u>322,185,000</u>
A01202	House Rent Allowance			18,082,000	18,792,000	18,986,000
A01203	Conveyance Allowance			15,866,000	16,146,000	16,659,000
A01207	Washing Allowance			5,348,000	5,277,000	5,615,000
A01208	Dress Allowance			5,728,000	6,035,000	6,014,000
A0120D	Integrated Allowance			2,912,000	3,164,000	3,058,000
A01217	Medical Allowance			10,779,000	11,304,000	11,318,000
A0121B	Health Professional Allowance			71,979,000	68,160,000	75,578,000
A0121T	Adhoc Relief Allowance 2013			2,086,000	2,087,000	2,190,000
A0122C	Adhoc Relief Allowance - 2015			1,712,000	1,443,000	1,798,000
A0122N	Special Conveyance Allowance to Disbalded Employees			79,000	86,000	83,000
A0122Y	Ad-hoc Relief Allowance 2017				40,000	42,000
A01233	Unattractive Area Allowance			<u>6,887,000</u>	<u>6,890,000</u>	<u>7,231,000</u>
001	Unattractive Area Allowance			6,887,000	6,890,000	7,231,000
A0123G	Ad-hoc Relief Allowance-2018				4,000	4,000
A0123P	Ad-hoc Relief Allowance 2019			116,000	4,000	122,000
A0124F	Adhoc Relief Allowance-2021				2,000	2,000
A0124H	Special Allowance-2021			683,000	655,000	717,000
A0124N	Disparity Reduction Allowance 2022- 15%			17,767,000	18,236,000	18,655,000
A0124R	Adhoc Relief Allowance 2022			20,397,000	20,574,000	21,417,000
A0124X	Adhoc Relief Allowance 2023			70,599,000	72,670,000	74,129,000
A01251	Mess Allowance			1,760,000	1,958,000	1,848,000
A01252	Non Practising Allowance			79,000	73,000	83,000
A01257	RC Allowance			131,000	131,000	138,000
A0125E	Adhoc Relief Allowance 2024				53,808,000	56,498,000
A03	TOTAL OPERATING EXPENSES			<u>127,870,000</u>	<u>190,653,000</u>	<u>143,132,000</u>
A032	TOTAL COMMUNICATIONS			<u>171,000</u>	<u>171,000</u>	<u>188,000</u>
A03201	Postage and Telegraph			22,000	22,000	24,000
A03202	Telephone and Trunk Call			149,000	149,000	164,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
KM4202	District Health Officer Lower and Central Kurram					
A033	TOTAL UTILITIES			<u>12,400,000</u>	<u>24,880,000</u>	<u>13,798,000</u>
A03303	Electricity			<u>12,400,000</u>	<u>24,880,000</u>	<u>13,798,000</u>
001	Electricity			12,400,000	24,880,000	13,798,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,411,000</u>	<u>10,100,000</u>	<u>11,898,000</u>
A03805	Travelling Allowance			<u>400,000</u>	<u>500,000</u>	<u>500,000</u>
001	Travelling Allowance			400,000	500,000	500,000
A03806	Transportation of Goods			<u>500,000</u>	<u>600,000</u>	<u>700,000</u>
001	Transportation of Goods			500,000	600,000	700,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,511,000</u>	<u>9,000,000</u>	<u>10,698,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,511,000	9,000,000	1,738,000
002	POL Charges for EPI Vaccinators					8,960,000
A039	TOTAL GENERAL			<u>112,888,000</u>	<u>155,502,000</u>	<u>117,248,000</u>
A03901	Stationery			<u>496,000</u>	<u>600,000</u>	<u>546,000</u>
001	Stationery			496,000	600,000	546,000
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			6,000	6,000	7,000
A03906	Uniforms and Protective Clothing			210,000	310,000	231,000
A03907	Advertising & Publicity			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Advertising and Publicity			2,000	2,000	2,000
A03919	Payments to Other for Service Rendered			<u>102,999,000</u>	<u>145,409,000</u>	<u>103,000,000</u>
065	Funds reserved for outsourcing of Services in Cat D Alizai			102,999,000	145,409,000	103,000,000
A03927	Purchase of Drug and Medicines			<u>7,010,000</u>	<u>7,010,000</u>	<u>11,000,000</u>
001	Purchase of drug and Medicines			7,010,000	7,010,000	11,000,000
A03942	Cost of Other Stores			<u>1,600,000</u>	<u>1,600,000</u>	<u>1,840,000</u>
001	Cost of other Stores			1,600,000	1,600,000	1,840,000
A03970	Others			<u>525,000</u>	<u>525,000</u>	<u>578,000</u>
001	Others			525,000	525,000	578,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
KM4202 District Health Officer Lower and Central Kurram					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,395,000</u>	<u>3,600,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>2,395,000</u>	<u>3,600,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			2,395,000	3,600,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,800,000</u>	<u>3,620,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,800,000</u>	<u>3,620,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,800,000</u>	<u>3,600,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,800,000	3,600,000	1,000
A05270 To Others				<u>20,000</u>	
001 To Others				20,000	
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>872,000</u>	<u>1,051,000</u>	<u>959,000</u>
A130 TOTAL TRANSPORT			<u>621,000</u>	<u>800,000</u>	<u>683,000</u>
A13001 Transport			<u>621,000</u>	<u>800,000</u>	<u>683,000</u>
001 Transport			621,000	800,000	683,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
KM4202 District Health Officer Lower and Central Kurram					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>249,000</u>	<u>249,000</u>	<u>274,000</u>
A13101 Machinery and Equipment			<u>249,000</u>	<u>249,000</u>	<u>274,000</u>
001 Machinery and Equipment			249,000	249,000	274,000
A132 TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			2,000	2,000	2,000
District Health Officer Lower and Central Kurram			571,455,000	728,498,000	663,212,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
KM4272	District Health Officer (Community Health Centers) Kurram						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,576,000</u>	<u>4,526,000</u>	<u>4,237,000</u>
A011	TOTAL PAY		12	12	<u>888,000</u>	<u>888,000</u>	<u>931,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>888,000</u>	<u>888,000</u>	<u>931,000</u>
A01151	Total Basic Pay Other Staff		<u>12</u>	<u>12</u>	<u>888,000</u>	<u>888,000</u>	<u>931,000</u>
C304	Clinical Technician (Pharmacy)	(BPS-12)	2	2	125,000		131,000
E136	EPI TECHNICIAN	(BPS-12)	2	2	125,000		131,000
L012	Lady Health Visitor	(BPS-12)	2	2	125,000		131,000
W093	WARD ATTENDANT	(BPS-04)	2	2	25,000		26,000
C057	Chowkidar	(BPS-03)	2	2	244,000		256,000
S162	Sweeper	(BPS-03)	2	2	244,000		256,000
A012	TOTAL ALLOWANCES				<u>688,000</u>	<u>3,638,000</u>	<u>3,306,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>688,000</u>	<u>3,638,000</u>	<u>3,306,000</u>
A01202	House Rent Allowance				220,000	365,000	231,000
A01203	Conveyance Allowance				110,000	334,000	116,000
A01207	Washing Allowance					72,000	76,000
A01208	Dress Allowance					72,000	76,000
A01217	Medical Allowance				174,000	43,000	183,000
A0121B	Health Professional Allowance					1,080,000	1,134,000
A01233	Unattractive Area Allowance					<u>108,000</u>	<u>113,000</u>
001	Unattractive Area Allowance					108,000	113,000
A0124N	Disparity Reduction Allowance 2022- 15%				92,000	219,000	97,000
A0124R	Adhoc Relief Allowance 2022				92,000	219,000	97,000
A0124X	Adhoc Relief Allowance 2023					512,000	538,000
A0125E	Adhoc Relief Allowance 2024					614,000	645,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
KM4272 District Health Officer (Community Health Centers) Kurram					
District Health Officer (Community Health Centers) Kurram			1,576,000	4,526,000	4,237,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
KT4737	Deputy District Health Officer Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>134,832,000</u>	<u>146,039,000</u>	<u>160,465,000</u>
A011	TOTAL PAY		<u>164</u>	<u>170</u>	<u>52,335,000</u>	<u>53,607,000</u>	<u>56,993,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>16</u>	<u>16</u>	<u>11,865,000</u>	<u>12,809,000</u>	<u>12,458,000</u>
A01101	Total Basic Pay Of Officer		<u>16</u>	<u>16</u>	<u>11,865,000</u>	<u>12,809,000</u>	<u>12,458,000</u>
G076	GYNECOLOGIST	(BPS-18)	1	1	960,000		1,008,000
S157	Surgical Specialist	(BPS-18)	1	1	960,000		1,008,000
S213	Senior Medical Officer	(BPS-18)	1	1	960,000		1,008,000
D018	Dental Surgeon	(BPS-17)	1	1	762,000		800,000
M033	Medical Officer	(BPS-17)	12	12	8,223,000		8,634,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>148</u>	<u>154</u>	<u>40,470,000</u>	<u>40,798,000</u>	<u>44,535,000</u>
A01151	Total Basic Pay Other Staff		<u>148</u>	<u>154</u>	<u>40,456,000</u>	<u>40,778,000</u>	<u>44,520,000</u>
C235	Cold Chain Technician (Epi)	(BPS-12)	5	5	2,099,000		2,204,000
C302	Clinical Technician (Dental)	(BPS-12)	1	1	416,000		437,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	1	1	416,000		437,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	416,000		437,000
D078	Dispensor	(BPS-12)	9	9	3,772,000		3,961,000
E136	EPI TECHNICIAN	(BPS-12)	1	1	416,000		437,000
L012	Lady Health Visitor	(BPS-12)	12	12	4,178,000		4,387,000
M038	Medical Technician	(BPS-12)	19	18	6,547,000		6,874,000
R002	Radiographer	(BPS-12)	1	1	416,000		437,000
V065	Vaccinator	(BPS-12)	1	1	416,000		437,000
J013	Junior Clerk	(BPS-11)		1			224,000
S604	Store Keeper	(BPS-11)		1			224,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
KT4737	Deputy District Health Officer Kohat						
D112	Driver	(BPS-07)	1	1	307,000		322,000
D112	Driver	(BPS-06)		3			567,000
M052	Midwife	(BPS-06)	1	1	287,000		301,000
D007	Dai	(BPS-05)	20	19	4,541,000		4,768,000
L153	Lady Health Worker	(BPS-05)	10	10	2,683,000		2,817,000
W097	Ward Orderli	(BPS-05)	18	17	4,006,000		4,206,000
B006	Behishti	(BPS-04)	18		3,660,000		
C057	Chowkidar	(BPS-04)	20		4,155,000		
D011	Dark Room Attendant	(BPS-04)	1	1	248,000		260,000
L002	Laboratory Attendant	(BPS-04)	1		248,000		
S162	Sweeper	(BPS-04)	6	5	991,000		1,041,000
B006	Behishti	(BPS-03)		17			3,843,000
C057	Chowkidar	(BPS-03)		21			4,534,000
L002	Laboratory Attendant	(BPS-03)		1			260,000
N005	Naib Qasid	(BPS-03)	1	4	238,000		763,000
S023	Security Guard	(BPS-03)		1			171,000
S162	Sweeper	(BPS-03)		1			171,000
A01152	Personal pay				14,000	20,000	15,000
A012	TOTAL ALLOWANCES				<u>82,497,000</u>	<u>92,432,000</u>	<u>103,472,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>82,497,000</u>	<u>92,432,000</u>	<u>103,472,000</u>
A01202	House Rent Allowance				5,667,000	5,035,000	6,502,000
A01203	Conveyance Allowance				5,099,000	4,359,000	5,621,000
A01207	Washing Allowance				979,000	1,275,000	1,028,000
A01208	Dress Allowance				979,000	1,275,000	1,028,000
A0120D	Integrated Allowance				587,000	7,759,000	616,000
A01217	Medical Allowance				3,043,000	2,676,000	3,393,000
A0121B	Health Professional Allowance				33,999,000	28,151,000	35,699,000
A0121T	Adhoc Relief Allowance 2013				624,000	381,000	655,000
A0122C	Adhoc Relief Allowance - 2015				405,000	265,000	425,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
KT4737 Deputy District Health Officer Kohat					
A0122N Special Conveyance Allowance to Disbalded Employees			79,000	72,000	83,000
A01233 Unattractive Area Allowance			<u>2,046,000</u>	<u>2,135,000</u>	<u>2,148,000</u>
001 Unattractive Area Allowance			2,046,000	2,135,000	2,148,000
A01239 Special allowance				<u>4,000</u>	<u>4,000</u>
001 Special Allowance				4,000	4,000
A0124C Disparity Reduction Allowance			9,000	91,000	9,000
A0124H Special Allowance-2021				296,000	773,000
A0124N Disparity Reduction Allowance 2022- 15%			4,149,000	4,049,000	4,718,000
A0124R Adhoc Relief Allowance 2022			5,510,000	4,879,000	6,148,000
A0124X Adhoc Relief Allowance 2023			19,038,000	16,924,000	20,705,000
A01252 Non Practising Allowance			264,000	304,000	277,000
A01257 RC Allowance			20,000	18,000	21,000
A0125E Adhoc Relief Allowance 2024				12,470,000	13,604,000
A01270 Other				<u>14,000</u>	<u>15,000</u>
001 Others				14,000	15,000
A03 TOTAL OPERATING EXPENSES			<u>14,148,000</u>	<u>18,197,000</u>	<u>17,978,000</u>
A032 TOTAL COMMUNICATIONS			<u>64,000</u>	<u>74,000</u>	<u>70,000</u>
A03201 Postage and Telegraph			14,000	14,000	15,000
A03202 Telephone and Trunk Call			50,000	60,000	55,000
A033 TOTAL UTILITIES			<u>4,342,000</u>	<u>6,202,000</u>	<u>5,002,000</u>
A03301 Gas			2,000	2,000	2,000
A03303 Electricity			<u>4,340,000</u>	<u>6,200,000</u>	<u>5,000,000</u>
001 Electricity			4,340,000	6,200,000	5,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,746,000</u>	<u>3,400,000</u>	<u>3,176,000</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
A03806 Transportation of Goods			<u>800,000</u>	<u>1,100,000</u>	<u>880,000</u>
001 Transportation of Goods			800,000	1,100,000	880,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
KT4737	Deputy District Health Officer Kohat					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,446,000</u>	<u>1,700,000</u>	<u>1,746,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,446,000	1,700,000	1,746,000
A039	TOTAL GENERAL			<u>6,996,000</u>	<u>8,521,000</u>	<u>9,730,000</u>
A03901	Stationery			<u>250,000</u>	<u>350,000</u>	<u>275,000</u>
001	Stationery			250,000	350,000	275,000
A03902	Printing and Publication			<u>26,000</u>	<u>26,000</u>	<u>29,000</u>
001	Printing and publication			26,000	26,000	29,000
A03905	Newspapers Periodicals and Books			4,000	4,000	4,000
A03906	Uniforms and Protective Clothing			2,000	2,000	2,000
A03907	Advertising & Publicity			<u>14,000</u>	<u>39,000</u>	<u>15,000</u>
001	Advertising and Publicity			14,000	39,000	15,000
A03927	Purchase of Drug and Medicines			<u>5,900,000</u>	<u>7,000,000</u>	<u>8,500,000</u>
001	Purchase of drug and Medicines			5,900,000	7,000,000	8,500,000
A03942	Cost of Other Stores			<u>500,000</u>	<u>700,000</u>	<u>575,000</u>
001	Cost of other Stores			500,000	700,000	575,000
A03970	Others			<u>300,000</u>	<u>400,000</u>	<u>330,000</u>
001	Others			300,000	400,000	330,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,100,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,100,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,100,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>482,000</u>	<u>784,000</u>	<u>530,000</u>
A130	TOTAL TRANSPORT			<u>398,000</u>	<u>700,000</u>	<u>438,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
KT4737 Deputy District Health Officer Kohat					
A13001 Transport			<u>398,000</u>	<u>700,000</u>	<u>438,000</u>
001 Transport			398,000	700,000	438,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>82,000</u>	<u>82,000</u>	<u>90,000</u>
A13101 Machinery and Equipment			<u>82,000</u>	<u>82,000</u>	<u>90,000</u>
001 Machinery and Equipment			82,000	82,000	90,000
A132 TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			2,000	2,000	2,000
Deputy District Health Officer Kohat			149,463,000	166,121,000	178,975,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
LK4748	Deputy District Health Officer Lakki Mar Deputy District Health Officer Lakki Marwat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>67,749,000</u>	<u>95,318,000</u>	<u>112,489,000</u>
A011	TOTAL PAY		92	157	<u>26,478,000</u>	<u>40,886,000</u>	<u>39,794,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	3	<u>1,416,000</u>	<u>1,866,000</u>	<u>2,028,000</u>
A01101	Total Basic Pay Of Officer		2	3	<u>1,416,000</u>	<u>1,866,000</u>	<u>2,028,000</u>
M033	Medical Officer	(BPS-17)	2	3	1,416,000		2,028,000
A011-2	TOTAL PAY OF OTHER STAFF		90	154	<u>25,062,000</u>	<u>39,020,000</u>	<u>37,766,000</u>
A01151	Total Basic Pay Other Staff		90	154	<u>25,062,000</u>	<u>38,988,000</u>	<u>37,732,000</u>
C304	Clinical Technician (Pharmacy)	(BPS-12)	12	15	5,158,000		5,890,000
C566	CLINICAL TECHNICIAN (MCH) (BPS-12)			1			176,000
E136	EPI TECHNICIAN	(BPS-12)	1	1	168,000		176,000
L012	Lady Health Visitor	(BPS-12)	1	4	168,000		888,000
M038	Medical Technician	(BPS-12)	1	1	168,000		176,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	6	6	1,745,000		1,832,000
P333	Pharmacy Technician	(BPS-12)		4			949,000
P447	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	8	8	2,459,000		2,582,000
J013	Junior Clerk	(BPS-11)		2			448,000
L078	Lady Health Supervisor	(BPS-11)		1			224,000
S604	Store Keeper	(BPS-11)		1			224,000
D112	Driver	(BPS-06)		3			567,000
L153	Lady Health Worker	(BPS-05)		11			2,010,000
M052	Midwife	(BPS-05)	4	4	1,188,000		1,247,000
D007	Dai	(BPS-04)	12	19	2,917,000		4,297,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
LK4748	Deputy District Health Officer Lakki Mar Deputy District Health Officer Lakki Marwat						
W039	Ward Attendant	(BPS-04)		2			635,000
W097	Ward Orderli	(BPS-04)	13	13	2,919,000		3,065,000
B006	Behishti	(BPS-03)	12	18	3,158,000		4,343,000
B068	Behishti/Sweeper	(BPS-03)		1			171,000
C057	Chowkidar	(BPS-03)	13	23	3,219,000		4,749,000
N005	Naib Qasid	(BPS-03)		1			171,000
S162	Sweeper	(BPS-03)	7	10	1,795,000		2,056,000
W004	Ward Orderli	(BPS-03)		5			856,000
A01152	Personal pay					32,000	34,000
A012	TOTAL ALLOWANCES				<u>41,271,000</u>	<u>54,432,000</u>	<u>72,695,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>41,271,000</u>	<u>54,432,000</u>	<u>72,695,000</u>
A01202	House Rent Allowance				3,600,000	3,842,000	6,869,000
A01203	Conveyance Allowance				3,122,000	3,372,000	4,781,000
A01207	Washing Allowance				991,000	1,092,000	1,041,000
A01208	Dress Allowance				985,000	1,086,000	1,034,000
A0120D	Integrated Allowance				587,000	651,000	616,000
A0120Q	Fixed Daily Allowance				20,000	22,000	21,000
A0120X	Adhoc Allowance - 2010				20,000	11,000	21,000
A01217	Medical Allowance				2,222,000	2,408,000	3,536,000
A0121B	Health Professional Allowance				7,354,000	7,639,000	7,722,000
A0121M	Adhoc Relief Allowance - 2012				4,000		4,000
A0121T	Adhoc Relief Allowance 2013				124,000	86,000	130,000
A0121Z	Adhoc Relief Allowance-2014				8,000	4,000	8,000
A0122C	Adhoc Relief Allowance - 2015				78,000	56,000	82,000
A0122M	Adhoc Relief Allowance 2016				25,000		26,000
A0122N	Special Conveyance Allowance to Disbalded Employees				79,000	86,000	83,000
A0122Y	Ad-hoc Relief Allowance 2017				62,000	33,000	65,000
A01233	Unattractive Area Allowance				<u>1,659,000</u>	<u>2,312,000</u>	<u>1,742,000</u>
001	Unattractive Area Allowance				1,659,000	2,312,000	1,742,000
A01239	Special allowance				<u>46,000</u>	<u>4,000</u>	<u>48,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LK4748 Deputy District Health Officer Lakki Mar Deputy District Health Officer Lakki Marwat					
001 Special Allowance			46,000	4,000	48,000
A0123G Ad-hoc Relief Allowance-2018			56,000	28,000	59,000
A0123P Ad-hoc Relief Allowance 2019			51,000	33,000	54,000
A01244 Adhoc relief			<u>21,000</u>	<u>11,000</u>	<u>22,000</u>
001 Adhoc Relief			21,000	11,000	22,000
A0124F Adhoc Relief Allowance-2021			11,000	6,000	12,000
A0124H Special Allowance-2021			561,000	504,000	2,983,000
A0124N Disparity Reduction Allowance 2022- 15%			3,450,000	3,680,000	5,628,000
A0124R Adhoc Relief Allowance 2022			3,515,000	3,844,000	5,696,000
A0124X Adhoc Relief Allowance 2023			12,548,000	13,519,000	17,049,000
A01252 Non Practising Allowance			43,000	43,000	45,000
A01257 RC Allowance			29,000	32,000	30,000
A0125E Adhoc Relief Allowance 2024				10,028,000	13,288,000
A03 TOTAL OPERATING EXPENSES			<u>11,842,000</u>	<u>13,886,000</u>	<u>15,548,000</u>
A032 TOTAL COMMUNICATIONS			<u>186,000</u>	<u>186,000</u>	<u>205,000</u>
A03201 Postage and Telegraph			20,000	20,000	22,000
A03202 Telephone and Trunk Call			166,000	166,000	183,000
A033 TOTAL UTILITIES			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,400,000</u>
A03303 Electricity			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,400,000</u>
001 Electricity			1,200,000	1,200,000	1,400,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,138,000</u>	<u>3,638,000</u>	<u>3,534,000</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
A03806 Transportation of Goods			<u>1,000,000</u>	<u>1,200,000</u>	<u>1,100,000</u>
001 Transportation of Goods			1,000,000	1,200,000	1,100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,638,000</u>	<u>1,838,000</u>	<u>1,884,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,638,000	1,838,000	1,884,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LK4748 Deputy District Health Officer Lakki Mar Deputy District Health Officer Lakki Marwat					
A039 TOTAL GENERAL			<u>7,318,000</u>	<u>8,862,000</u>	<u>10,409,000</u>
A03901 Stationery			<u>496,000</u>	<u>590,000</u>	<u>546,000</u>
001 Stationery			496,000	590,000	546,000
A03902 Printing and Publication			<u>200,000</u>	<u>350,000</u>	<u>220,000</u>
001 Printing and publication			200,000	350,000	220,000
A03905 Newspapers Periodicals and Books			10,000	10,000	11,000
A03906 Uniforms and Protective Clothing			2,000	2,000	2,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 Advertising and Publicity			100,000	100,000	110,000
A03927 Purchase of Drug and Medicines			<u>4,910,000</u>	<u>5,910,000</u>	<u>7,700,000</u>
001 Purchase of drug and Medicines			4,910,000	5,910,000	7,700,000
A03942 Cost of Other Stores			<u>1,200,000</u>	<u>1,400,000</u>	<u>1,380,000</u>
001 Cost of other Stores			1,200,000	1,400,000	1,380,000
A03970 Others			<u>400,000</u>	<u>500,000</u>	<u>440,000</u>
001 Others			400,000	500,000	440,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,500,000</u>	<u>2,500,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>2,500,000</u>	<u>2,500,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			2,500,000	2,500,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,800,000</u>	<u>1,800,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,800,000</u>	<u>1,800,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,800,000</u>	<u>1,800,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,800,000	1,800,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
LK4748	Deputy District Health Officer Lakki Mar Deputy District Health Officer Lakki Marwat					
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>744,000</u>	<u>796,000</u>	<u>819,000</u>
A130	TOTAL TRANSPORT			<u>496,000</u>	<u>596,000</u>	<u>546,000</u>
A13001	Transport			<u>496,000</u>	<u>596,000</u>	<u>546,000</u>
001	Transport			496,000	596,000	546,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>248,000</u>	<u>200,000</u>	<u>273,000</u>
A13101	Machinery and Equipment			<u>248,000</u>	<u>200,000</u>	<u>273,000</u>
001	Machinery and Equipment			248,000	200,000	273,000
	Deputy District Health Officer Lakki Mar Deputy District Health Officer Lakki Marwat			84,637,000	114,302,000	128,860,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
MG4282 District Health Officer Mohmand							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>443,538,000</u>	<u>482,611,000</u>	<u>599,433,000</u>
A011	TOTAL PAY		739	906	<u>183,354,000</u>	<u>204,382,000</u>	<u>223,476,000</u>
A011-1	TOTAL PAY OF OFFICERS		92	92	<u>35,848,000</u>	<u>35,320,000</u>	<u>37,640,000</u>
A01101	Total Basic Pay Of Officer		92	92	<u>35,848,000</u>	<u>35,320,000</u>	<u>37,640,000</u>
A022	Administrator	(BPS-18)	1	1	960,000		1,008,000
D086	District Health Officer	(BPS-18)	1	1	960,000		1,008,000
G076	GYNECOLOGIST	(BPS-18)	1	1	960,000		1,008,000
M033	Medical Officer	(BPS-18)	5	5	3,142,000		3,299,000
M036	Medical Specialist	(BPS-18)	1	1	960,000		1,008,000
M103	Medical Officer (Female)	(BPS-18)	1	1	960,000		1,008,000
P287	Pediatrician	(BPS-18)	1	1	960,000		1,008,000
S157	Surgical Specialist	(BPS-18)	1	1	960,000		1,008,000
D018	Dental Surgeon	(BPS-17)	2	2	1,525,000		1,601,000
M033	Medical Officer	(BPS-17)	64	64	17,497,000		18,372,000
M103	Medical Officer (Female)	(BPS-17)	2	2	1,525,000		1,601,000
O055	Orthotic/Prosthetic/ Orthopadic Technologist	(BPS-17)	1	1	515,000		541,000
C028	Charge Nurse	(BPS-16)	9	9	3,716,000		3,902,000
C082	Computer Operator	(BPS-16)	1	1	604,000		634,000
M038	Medical Technician	(BPS-16)	1	1	604,000		634,000
A011-2	TOTAL PAY OF OTHER STAFF		647	814	<u>147,506,000</u>	<u>169,062,000</u>	<u>185,836,000</u>
A01151	Total Basic Pay Other Staff		647	814	<u>147,505,000</u>	<u>169,061,000</u>	<u>185,835,000</u>
L012	Lady Health Visitor	(BPS-14)	1	1	495,000		520,000
M038	Medical Technician	(BPS-14)	4	4	1,980,000		2,079,000
S035	Senior Clerk	(BPS-14)	4	4	1,980,000		2,079,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
MG4282	District Health Officer Mohmand						
A281	Assistant Superindentent Vaccination	(BPS-12)	1	1	416,000		437,000
B001	B.C.G. Technician	(BPS-12)	2	2	842,000		884,000
C301	Clinical Technician (Cardiology)	(BPS-12)	1	1	416,000		437,000
C302	Clinical Technician (Dental)	(BPS-12)	1	1	416,000		437,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	3	3	1,257,000		1,320,000
C306	Clinical Technician (Pathology)	(BPS-12)	4	4	1,673,000		1,757,000
C307	Clinical Technician (Radiology)	(BPS-12)	6	6	2,515,000		2,641,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	2	2	842,000		884,000
C309	Clinical Technician (Surgical)	(BPS-12)	4	4	1,673,000		1,757,000
C314	Clinical Technician Primary Health Care (MCH)	(BPS-12)	2	2	842,000		884,000
C518	Clinical Technician (Sterilization)	(BPS-12)	1	1	416,000		437,000
C594	Clinical Technician (MP/EPI)	(BPS-12)	38	38	11,774,000		12,363,000
C598	Clinical Technician Blood Bank	(BPS-12)	1	1	416,000		437,000
E136	EPI TECHNICIAN	(BPS-12)	5	5	2,099,000		2,204,000
J071	Junior Clinical Technician (Dental)	(BPS-12)	2	2	842,000		884,000
J073	Junior Clinical Technician (Pharmacy)	(BPS-12)	4	4	1,673,000		1,757,000
L006	Laboratory Technician	(BPS-12)	4	4	1,673,000		1,757,000
L012	Lady Health Visitor	(BPS-12)	33	45	8,861,000		12,151,000
M038	Medical Technician	(BPS-12)	79	79	16,556,000		17,384,000
P333	Pharmacy Technician	(BPS-12)	14	36	5,861,000		11,373,000
P438	PROSTHETIC TECHNICIAN	(BPS-12)	1	1	228,000		239,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
MG4282	District Health Officer Mohmand						
S009	Sanitary Inspector	(BPS-12)	1	1	416,000		437,000
S012	Sanitary Supervisor	(BPS-12)	2	2	842,000		884,000
V065	Vaccinator	(BPS-12)	5	5	2,099,000		2,204,000
X059	X-Ray Technician	(BPS-12)	1	1	416,000		437,000
J013	Junior Clerk	(BPS-11)	3	3	1,168,000		1,226,000
A004	Accounts Assistant	(BPS-07)	1	1	307,000		322,000
D112	Driver	(BPS-07)	5	5	1,525,000		1,601,000
L078	Lady Health Supervisor	(BPS-07)	6	6	1,822,000		1,913,000
S127	Store Keeper	(BPS-07)	2	2	614,000		645,000
M052	Midwife	(BPS-06)	30	30	7,398,000		7,768,000
D112	Driver	(BPS-05)	1	1	267,000		280,000
L002	Laboratory Attendant	(BPS-05)	1	1	267,000		280,000
L153	Lady Health Worker	(BPS-05)	147	147	22,912,000		24,058,000
W097	Ward Orderli	(BPS-05)	14	14	2,578,000		2,707,000
X058	X-Ray Attendant	(BPS-05)	2	2	535,000		562,000
B006	Behishti	(BPS-04)	18	18	3,256,000		3,419,000
C057	Chowkidar	(BPS-04)	15	15	3,134,000		3,291,000
D007	Dai	(BPS-04)		24			4,231,000
D112	Driver	(BPS-04)	6	6	1,495,000		1,570,000
N005	Naib Qasid	(BPS-04)	16	16	3,990,000		4,190,000
S162	Sweeper	(BPS-04)	2	2	505,000		530,000
S177	Sanitary Petrol	(BPS-04)	4	4	1,000,000		1,050,000
W097	Ward Orderli	(BPS-04)	12	12	2,990,000		3,140,000
W098	Ward Orderli	(BPS-04)	3	3	752,000		790,000
B006	Behishti	(BPS-03)	24	54	470,000		5,628,000
C057	Chowkidar	(BPS-03)	35	64	6,520,000		11,808,000
C095	Cook	(BPS-03)	3	3	703,000		738,000
D007	Dai	(BPS-03)	22	22	3,730,000		3,917,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
MG4282	District Health Officer Mohmand						
D016	Dental Attendant	(BPS-03)	4	4	931,000		978,000
L158	Laundry	(BPS-03)	2	2	465,000		488,000
M010	Mali	(BPS-03)	6	6	1,406,000		1,476,000
N005	Naib Qasid	(BPS-03)	4	4	931,000		978,000
S162	Sweeper	(BPS-03)	12	12	2,802,000		2,942,000
W004	Ward Orderli	(BPS-03)		50			8,556,000
W097	Ward Orderli	(BPS-03)	21	21	3,513,000		3,689,000
A01153	Special Pay				1,000	1,000	1,000
A012	TOTAL ALLOWANCES				<u>260,184,000</u>	<u>278,229,000</u>	<u>375,957,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>260,184,000</u>	<u>278,229,000</u>	<u>375,957,000</u>
A01202	House Rent Allowance				18,733,000	16,554,000	28,185,000
A01203	Conveyance Allowance				15,978,000	13,871,000	20,791,000
A01207	Washing Allowance				4,668,000	4,126,000	4,901,000
A01208	Dress Allowance				4,668,000	4,126,000	4,901,000
A0120D	Integrated Allowance				2,800,000	2,475,000	2,940,000
A0120Q	Fixed Daily Allowance				8,000	100,000	8,000
A01217	Medical Allowance				10,959,000	9,568,000	14,513,000
A0121B	Health Professional Allowance				68,761,000	62,132,000	72,199,000
A0121T	Adhoc Relief Allowance 2013				2,567,000	2,127,000	2,695,000
A01226	Computer Allowance				20,000	18,000	21,000
A0122C	Adhoc Relief Allowance - 2015				1,791,000	1,444,000	1,881,000
A0122N	Special Conveyance Allowance to Disbalded Employees				3,000		3,000
A01233	Unattractive Area Allowance				<u>6,333,000</u>	<u>5,388,000</u>	<u>6,650,000</u>
001	Unattractive Area Allowance				6,333,000	5,388,000	6,650,000
A01239	Special allowance					<u>7,000</u>	<u>7,000</u>
001	Special Allowance					7,000	7,000
A0124C	Disparity Reduction Allowance				160,000		168,000
A0124H	Special Allowance-2021				739,000	665,000	7,790,000
A0124J	Lady Health Worker Allowance				4,153,000	3,748,000	4,361,000
A0124N	Disparity Reduction Allowance 2022- 15%				18,772,000	15,993,000	25,154,000
A0124R	Adhoc Relief Allowance 2022				21,876,000	19,128,000	28,413,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
MG4282	District Health Officer Mohmand					
A0124X	Adhoc Relief Allowance 2023			75,956,000	66,474,000	90,586,000
A01252	Non Practising Allowance			40,000	800,000	42,000
A01257	RC Allowance			1,199,000	1,150,000	1,259,000
A0125E	Adhoc Relief Allowance 2024				48,335,000	58,489,000
A03	TOTAL OPERATING EXPENSES			<u>222,585,000</u>	<u>237,490,000</u>	<u>237,531,000</u>
A032	TOTAL COMMUNICATIONS			<u>129,000</u>	<u>129,000</u>	<u>142,000</u>
A03201	Postage and Telegraph			22,000	22,000	24,000
A03202	Telephone and Trunk Call			107,000	107,000	118,000
A033	TOTAL UTILITIES			<u>2,909,000</u>	<u>2,909,000</u>	<u>3,345,000</u>
A03303	Electricity			<u>2,909,000</u>	<u>2,909,000</u>	<u>3,345,000</u>
001	Electricity			2,909,000	2,909,000	3,345,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,686,000</u>	<u>11,591,000</u>	<u>12,820,000</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
A03806	Transportation of Goods			<u>486,000</u>	<u>686,000</u>	<u>535,000</u>
001	Transportation of Goods			486,000	686,000	535,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,900,000</u>	<u>10,505,000</u>	<u>11,955,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,900,000	10,505,000	2,185,000
002	POL Charges for EPI Vaccinators					9,770,000
A039	TOTAL GENERAL			<u>216,861,000</u>	<u>222,861,000</u>	<u>221,224,000</u>
A03901	Stationery			<u>248,000</u>	<u>248,000</u>	<u>273,000</u>
001	Stationery			248,000	248,000	273,000
A03902	Printing and Publication			<u>42,000</u>	<u>42,000</u>	<u>46,000</u>
001	Printing and publication			42,000	42,000	46,000
A03905	Newspapers Periodicals and Books			10,000	10,000	11,000
A03906	Uniforms and Protective Clothing			280,000	380,000	308,000
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
MG4282 District Health Officer Mohmand					
A03919 Payments to Other for Service Rendered			<u>203,931,000</u>	<u>203,931,000</u>	<u>203,931,000</u>
067 Funds Reserved for outsourcing of Services in Cat D Hospitals			203,931,000	203,931,000	203,931,000
A03927 Purchase of Drug and Medicines			<u>10,000,000</u>	<u>15,000,000</u>	<u>14,000,000</u>
001 Purchase of drug and Medicines			10,000,000	15,000,000	14,000,000
A03942 Cost of Other Stores			<u>1,400,000</u>	<u>2,100,000</u>	<u>1,610,000</u>
001 Cost of other Stores			1,400,000	2,100,000	1,610,000
A03970 Others			<u>900,000</u>	<u>1,100,000</u>	<u>990,000</u>
001 Others			900,000	1,100,000	990,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>5,000,000</u>	<u>5,700,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>5,000,000</u>	<u>5,700,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			5,000,000	5,700,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,000,000</u>	<u>3,000,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>3,000,000</u>	<u>3,000,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>3,000,000</u>	<u>3,000,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			3,000,000	3,000,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A094 TOTAL OTHER STORES AND STOCKS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09410 Life Saving Medical Supplies			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
MG4282	District Health Officer Mohmand					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,949,000</u>	<u>1,949,000</u>	<u>911,000</u>
A130	TOTAL TRANSPORT			<u>372,000</u>	<u>372,000</u>	<u>409,000</u>
A13001	Transport			<u>372,000</u>	<u>372,000</u>	<u>409,000</u>
001	Transport			372,000	372,000	409,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,575,000</u>	<u>1,575,000</u>	<u>500,000</u>
A13101	Machinery and Equipment			<u>1,575,000</u>	<u>1,575,000</u>	<u>500,000</u>
001	Machinery and Equipment			1,575,000	1,575,000	500,000
A132	TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13201	Furniture and Fixture			2,000	2,000	2,000
District Health Officer Mohmand				676,075,000	730,753,000	837,880,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
MW4197	District Health Officer Health North Waziristan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,433,603,000.</u>	<u>1,965,695,000.</u>	<u>1,809,028,000.</u>
A011	TOTAL PAY		<u>2668</u>	<u>2828</u>	<u>494,788,000.</u>	<u>729,815,000.</u>	<u>549,612,000.</u>
A011-1	TOTAL PAY OF OFFICERS		<u>266</u>	<u>266</u>	<u>54,070,000.</u>	<u>45,855,000.</u>	<u>56,787,000.</u>
A01101	Total Basic Pay Of Officer		<u>266</u>	<u>266</u>	<u>54,070,000.</u>	<u>45,840,000.</u>	<u>56,771,000.</u>
D086	District Health Officer	(BPS-18)	1	1	1,238,000		1,300,000
D312	Deputy District Health Officer	(BPS-18)	1	1	1,148,000		1,205,000
D342	District Specialist	(BPS-18)	7	7	4,626,000		4,857,000
E003	E.N.T. Specialist	(BPS-18)	1	1	1,049,000		1,101,000
E049	Eye Specialist	(BPS-18)	1	1	1,049,000		1,101,000
N058	Nephrologist/Dialysis Specialist	(BPS-18)	1	1	1,049,000		1,101,000
O053	Orthopaedic Specialist	(BPS-18)	1	1	1,049,000		1,101,000
P015	Pathologist	(BPS-18)	1	1	1,049,000		1,101,000
R004	Radiologist	(BPS-18)	1	1	1,049,000		1,101,000
S157	Surgical Specialist	(BPS-18)	1	1	1,049,000		1,101,000
S213	Senior Medical Officer	(BPS-18)	8	8	6,277,000		6,591,000
S264	Senior Women Medical Officer	(BPS-18)	1	1	1,049,000		1,101,000
F233	Field Supervisor Medical Officer (FSMO)	(BPS-17)	1	1	881,000		925,000
G055	General Duty Medical Officer	(BPS-17)	41	41	8,682,000		9,116,000
H032	Head Nurse	(BPS-17)	1	1	634,000		666,000
M033	Medical Officer	(BPS-17)	100	100	9,002,000		9,452,000
M103	Medical Officer (Female)	(BPS-17)	2	2	1,030,000		1,082,000
S213	Senior Medical Officer	(BPS-17)	8	8	2,641,000		2,773,000
C028	Charge Nurse	(BPS-16)	86	86	8,173,000		8,582,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
MW4197	District Health Officer Health North Waziristan						
C067	Clinical Pathologist	(BPS-16)	1	1	673,000		707,000
C082	Computer Operator	(BPS-16)	1	1	673,000		707,000
A01102	Personal pay					15,000	16,000
A011-2	TOTAL PAY OF OTHER STAFF		2402	2562	440,718,000	683,960,000	492,825,000
A01151	Total Basic Pay Other Staff		2402	2562	440,672,000	683,800,000	492,745,000
S035	Senior Clerk	(BPS-14)	4	4	1,901,000		1,996,000
A042	Anaesthesia Assistant	(BPS-12)	10	10	2,861,000		3,004,000
A154	Assistant Vaccination Superintendent	(BPS-12)	1	1	287,000		301,000
B001	B.C.G. Technician	(BPS-12)	2	2	1,109,000		1,164,000
B095	Blood Bank Assistant	(BPS-12)	4	4	1,119,000		1,175,000
C302	Clinical Technician (Dental)	(BPS-12)	9	9	4,227,000		4,438,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	43	43	12,276,000		12,890,000
C306	Clinical Technician (Pathology)	(BPS-12)	7	7	2,861,000		3,004,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	9	9	2,812,000		2,953,000
C309	Clinical Technician (Surgical)	(BPS-12)	5	5	1,208,000		1,268,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	1	1	475,000		499,000
C567	CLINICAL TECHNICIAN (OPHTHALMOLOGY/OTORHN)	(BPS-12)	2	2	634,000		666,000
C596	Clinical Technician (ECG)	(BPS-12)	3	3	782,000		821,000
C598	Clinical Technician Blood Bank	(BPS-12)	3	3	1,158,000		1,216,000
D078	Dispensor	(BPS-12)	217	217	42,788,000		44,927,000
D198	District Superintendent Vaccination	(BPS-12)	1	1	267,000		280,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
MW4197	District Health Officer Health North Waziristan						
E136	EPI TECHNICIAN	(BPS-12)	7	26	2,960,000		7,616,000
F067	Field Supervisor Vaccination	(BPS-12)	2	2	634,000		666,000
J048	Junior Epi Technician	(BPS-12)	23	23	9,989,000		10,488,000
J065	Junior Clinical Technician (Anaesthesia)	(BPS-12)	1	1	475,000		499,000
J070	Junior Clinical Technician (Surgical)	(BPS-12)	3	3	1,040,000		1,092,000
J174	Junior Clinical Technician	(BPS-12)		24			5,694,000
L001	Laboratory Assistant	(BPS-12)	11	11	4,227,000		4,438,000
L006	Laboratory Technician	(BPS-12)	2	2	782,000		821,000
L012	Lady Health Visitor	(BPS-12)	154	172	40,590,000		46,416,000
M038	Medical Technician	(BPS-12)	55	55	22,067,000		23,170,000
M052	Midwife	(BPS-12)	22	22	6,514,000		6,840,000
O011	Operation Theatre Assistant	(BPS-12)	7	7	2,812,000		2,953,000
O025	Operation Theatre Technician	(BPS-12)	3	3	1,416,000		1,487,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	3	3	1,158,000		1,216,000
R002	Radiographer	(BPS-12)	12	12	2,346,000		2,463,000
S009	Sanitary Inspector	(BPS-12)	1	1	287,000		301,000
S012	Sanitary Supervisor	(BPS-12)	3	3	1,089,000		1,143,000
S127	Store Keeper	(BPS-12)	4	4	941,000		988,000
S307	Sterialization Technician	(BPS-12)	9	9	475,000		499,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-12)	9	9	4,227,000		4,438,000
T074	Tehsil Superintendent Vaccination	(BPS-12)	1	1	317,000		333,000
V065	Vaccinator	(BPS-12)	7	7	3,287,000		3,451,000
X007	X-RAY TECHNICIAN	(BPS-12)	3	3	782,000		821,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
MW4197	District Health Officer Health North Waziristan						
A005	Accountant	(BPS-11)	1	1	842,000		884,000
J013	Junior Clerk	(BPS-11)	10	10	3,495,000		3,670,000
A712	Accounts Supervisor	(BPS-07)	1	1	733,000		770,000
E019	Electrician	(BPS-07)	5	5	1,604,000		1,684,000
F029	Fitter Mechanic Mistry	(BPS-07)	1	1	594,000		624,000
G013	Generator Operator	(BPS-07)	1	1	594,000		624,000
L078	Lady Health Supervisor	(BPS-07)	1	1	594,000		624,000
R014	Receptionist	(BPS-07)	1	1	594,000		624,000
T019	Telephone Operator	(BPS-07)	3	3	1,703,000		1,788,000
D112	Driver	(BPS-06)	11	11	3,000,000		3,150,000
T049	Tubewell Operator	(BPS-06)	4	4	941,000		988,000
C012	Carpenter	(BPS-05)	2	2	663,000		696,000
L002	Laboratory Attendant	(BPS-05)	5	5	1,495,000		1,570,000
L153	Lady Health Worker	(BPS-05)	196	196	25,126,000		26,382,000
O012	Operation Theatre Attendant	(BPS-05)	12	12	3,594,000		3,774,000
P047	Plumber	(BPS-05)	2	2	663,000		696,000
X058	X-Ray Attendant	(BPS-05)	4	4	1,198,000		1,258,000
A171	Aya	(BPS-04)	335		43,570,000		
B005	Badraga	(BPS-04)	5	5	1,495,000		1,570,000
B013	Bearer	(BPS-04)	2	2	604,000		634,000
C095	Cook	(BPS-04)	7	7	1,950,000		2,048,000
D007	Dai	(BPS-04)		24			4,231,000
D060	Dhobi	(BPS-04)	2	2	604,000		634,000
G005	Gate Keeper	(BPS-04)	1	1	307,000		322,000
M010	Mali	(BPS-04)	5	5	1,495,000		1,570,000
W003	Ward Aya	(BPS-04)		335			45,750,000
W097	Ward Orderli	(BPS-04)	286	286	36,739,000		38,576,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
MW4197	District Health Officer Health North Waziristan						
W098	Ward Orderli	(BPS-04)	2	4	317,000		333,000
B068	Behishti/Sweeper	(BPS-03)	358	382	43,907,000		50,209,000
C057	Chowkidar	(BPS-03)	366	392	43,659,000		49,949,000
C065	Cleaner	(BPS-03)	2	2	3,891,000		4,086,000
N005	Naib Qasid	(BPS-03)	32	32	8,900,000		9,345,000
S162	Sweeper	(BPS-03)	69	71	18,671,000		19,605,000
S177	Sanitary Petrol	(BPS-03)	7	7	1,950,000		2,048,000
W004	Ward Orderli	(BPS-03)		21			3,594,000
A01152	Personal pay				46,000	130,000	48,000
A01153	Special Pay					30,000	32,000
A012	TOTAL ALLOWANCES				<u>938,815,000</u>	<u>1,235,880,000</u>	<u>1,259,416,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>938,815,000</u>	<u>1,235,848,000</u>	<u>1,259,382,000</u>
A01202	House Rent Allowance				78,143,000	92,054,000	90,962,000
A01203	Conveyance Allowance				69,011,000	81,190,000	76,476,000
A01207	Washing Allowance				21,827,000	19,439,000	22,918,000
A01208	Dress Allowance				22,096,000	19,467,000	23,201,000
A0120D	Integrated Allowance				12,580,000	11,397,000	13,209,000
A0120Q	Fixed Daily Allowance				259,000	400,000	272,000
A01217	Medical Allowance				50,357,000	55,400,000	55,611,000
A0121B	Health Professional Allowance				175,911,000	200,810,000	184,707,000
A0121T	Adhoc Relief Allowance 2013				9,686,000	8,544,000	10,170,000
A01224	Entertainment Allowance				20,000	12,000	21,000
A01226	Computer Allowance				20,000	18,000	21,000
A01229	Special compensatory allowance				3,000		3,000
A0122C	Adhoc Relief Allowance - 2015				9,706,000	7,147,000	10,191,000
A0122M	Adhoc Relief Allowance 2016					12,000	13,000
A0122N	Special Conveyance Allowance to Disbalded Employees				495,000	480,000	520,000
A0122Y	Ad-hoc Relief Allowance 2017				1,063,000	12,000	1,116,000
A01233	Unattractive Area Allowance				<u>37,864,000</u>	<u>43,526,000</u>	<u>39,757,000</u>
001	Unattractive Area Allowance				37,864,000	43,526,000	39,757,000
A01238	Charge allowance				1,000	23,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
MW4197 District Health Officer Health North Waziristan					
A01239 Special allowance				<u>120,000</u>	<u>126,000</u>
001 Special Allowance				120,000	126,000
A0123G Ad-hoc Relief Allowance-2018			881,000		925,000
A0123P Ad-hoc Relief Allowance 2019				7,000	7,000
A0124C Disparity Reduction Allowance			1,724,000		1,810,000
A0124F Adhoc Relief Allowance-2021				75,000	79,000
A0124H Special Allowance-2021			12,516,000	15,952,000	19,526,000
A0124J Lady Health Worker Allowance			4,675,000	3,030,000	4,909,000
A0124N Disparity Reduction Allowance 2022- 15%			74,274,000	84,490,000	83,565,000
A0124R Adhoc Relief Allowance 2022			81,275,000	88,201,000	90,916,000
A0124X Adhoc Relief Allowance 2023			273,868,000	291,958,000	298,073,000
A01251 Mess Allowance			431,000	376,000	453,000
A01252 Non Practising Allowance			119,000	108,000	125,000
A01257 RC Allowance			10,000	1,000	11,000
A0125E Adhoc Relief Allowance 2024				211,458,000	229,540,000
A01260 Ration Allowance				118,000	124,000
A01270 Other				<u>23,000</u>	<u>24,000</u>
001 Others				23,000	24,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>32,000</u>	<u>34,000</u>
A01289 Teaching Allowance				32,000	34,000
A03 TOTAL OPERATING EXPENSES			<u>373,324,000</u>	<u>500,694,000</u>	<u>388,261,000</u>
A032 TOTAL COMMUNICATIONS			<u>286,000</u>	<u>286,000</u>	<u>315,000</u>
A03201 Postage and Telegraph			26,000	26,000	29,000
A03202 Telephone and Trunk Call			260,000	260,000	286,000
A033 TOTAL UTILITIES			<u>2,976,000</u>	<u>2,976,000</u>	<u>3,422,000</u>
A03303 Electricity			<u>2,976,000</u>	<u>2,976,000</u>	<u>3,422,000</u>
001 Electricity			2,976,000	2,976,000	3,422,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
MW4197 District Health Officer Health North Waziristan					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,000,000</u>	<u>14,447,000</u>	<u>14,260,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
001 Travelling Allowance			500,000	500,000	550,000
A03806 Transportation of Goods			<u>600,000</u>	<u>600,000</u>	<u>660,000</u>
001 Transportation of Goods			600,000	600,000	660,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,900,000</u>	<u>13,347,000</u>	<u>13,050,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,900,000	13,347,000	2,100,000
002 POL Charges for EPI Vaccinators					10,950,000
A039 TOTAL GENERAL			<u>367,062,000</u>	<u>482,985,000</u>	<u>370,264,000</u>
A03901 Stationery			<u>434,000</u>	<u>434,000</u>	<u>477,000</u>
001 Stationery			434,000	434,000	477,000
A03902 Printing and Publication			<u>140,000</u>	<u>140,000</u>	<u>154,000</u>
001 Printing and publication			140,000	140,000	154,000
A03905 Newspapers Periodicals and Books			18,000	18,000	20,000
A03906 Uniforms and Protective Clothing			140,000	140,000	154,000
A03907 Advertising & Publicity			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
001 Advertising and Publicity			40,000	40,000	44,000
A03919 Payments to Other for Service Rendered			<u>356,340,000</u>	<u>472,263,000</u>	<u>356,340,000</u>
068 Funds reserved for outsourcing of Services in Cat D Mirali			356,340,000	472,263,000	260,422,000
069 Funds reserved for outsourcing of Services in Cat D Razmak					95,918,000
A03927 Purchase of Drug and Medicines			<u>9,000,000</u>	<u>9,000,000</u>	<u>12,000,000</u>
001 Purchase of drug and Medicines			9,000,000	9,000,000	12,000,000
A03942 Cost of Other Stores			<u>600,000</u>	<u>600,000</u>	<u>690,000</u>
001 Cost of other Stores			600,000	600,000	690,000
A03970 Others			<u>350,000</u>	<u>350,000</u>	<u>385,000</u>
001 Others			350,000	350,000	385,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>6,094,000</u>	<u>7,251,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>6,094,000</u>	<u>7,251,000</u>	<u>1,000</u>
A04101 Pension				<u>738,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
MW4197 District Health Officer Health North Waziristan					
001 Pension				738,000	
A04104 Other pension (e.g. family pension)				239,000	
A04114 Superannuation Encashment of L.P.R			6,094,000	6,094,000	1,000
A04117 Medical Allowance to Civil Pensioners				180,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,700,000</u>	<u>6,900,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,700,000</u>	<u>6,900,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,700,000</u>	<u>6,900,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			2,700,000	6,900,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>3,000</u>	<u>2,000</u>
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>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>498,000</u>	<u>498,000</u>	<u>535,000</u>
A130 TOTAL TRANSPORT			<u>248,000</u>	<u>248,000</u>	<u>273,000</u>
A13001 Transport			<u>248,000</u>	<u>248,000</u>	<u>273,000</u>
001 Transport			248,000	248,000	273,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>248,000</u>	<u>248,000</u>	<u>260,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
MW4197 District Health Officer Health North Waziristan					
A13101 Machinery and Equipment			<u>248,000</u>	<u>248,000</u>	<u>260,000</u>
001 Machinery and Equipment			248,000	248,000	260,000
A132 TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			2,000	2,000	2,000
District Health Officer Health North Waziristan			1,816,222,000	2,481,041,000	2,197,828,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
OI4211	District Health Officer Orakzai						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>578,541,000</u>	<u>561,918,000</u>	<u>681,307,000</u>
A011	TOTAL PAY		<u>1121</u>	<u>1176</u>	<u>249,258,000</u>	<u>246,193,000</u>	<u>269,330,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>210</u>	<u>210</u>	<u>42,991,000</u>	<u>23,514,000</u>	<u>45,138,000</u>
A01101	Total Basic Pay Of Officer		<u>210</u>	<u>210</u>	<u>42,991,000</u>	<u>23,514,000</u>	<u>45,138,000</u>
M037	Medical Superintendent	(BPS-19)	1	1	1,287,000		1,351,000
A039	Anaesthesist	(BPS-18)	1	1	960,000		1,008,000
D018	Dental Surgeon	(BPS-18)	1	1	960,000		1,008,000
D086	District Health Officer	(BPS-18)	1	1	960,000		1,008,000
D094	District T.B. Control Officer	(BPS-18)	1	1	960,000		1,008,000
E003	E.N.T. Specialist	(BPS-18)	1	1	960,000		1,008,000
E049	Eye Specialist	(BPS-18)	1	1	960,000		1,008,000
G076	GYNECOLOGIST	(BPS-18)	4	4	2,181,000		2,290,000
M036	Medical Specialist	(BPS-18)	3	3	1,808,000		1,898,000
O053	Orthopaedic Specialist	(BPS-18)	1	1	960,000		1,008,000
P287	Pediatrician	(BPS-18)	3	3	1,561,000		1,639,000
S157	Surgical Specialist	(BPS-18)	4	4	1,981,000		2,080,000
S213	Senior Medical Officer	(BPS-18)	4	4	2,099,000		2,204,000
B034	Blood Bank Officer	(BPS-17)	3	3	2,287,000		2,401,000
D018	Dental Surgeon	(BPS-17)	3	3	2,287,000		2,401,000
M033	Medical Officer	(BPS-17)	98	98	8,795,000		9,235,000
M103	Medical Officer (Female)	(BPS-17)	8	8	1,683,000		1,767,000
P024	Pharmacist	(BPS-17)	1	1	762,000		800,000
S264	Senior Women Medical Officer	(BPS-17)	1	1	762,000		800,000
A005	Accountant	(BPS-16)	1	1	604,000		634,000
C028	Charge Nurse	(BPS-16)	66	66	6,362,000		6,680,000
C082	Computer Operator	(BPS-16)	1	1	604,000		634,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
OI4211	District Health Officer Orakzai						
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	1	1	604,000		634,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	604,000		634,000
A011-2	TOTAL PAY OF OTHER STAFF		911	966	<u>206,267,000</u>	<u>222,679,000</u>	<u>224,192,000</u>
A01151	Total Basic Pay Other Staff		<u>911</u>	<u>966</u>	<u>206,162,000</u>	<u>222,589,000</u>	<u>224,082,000</u>
S035	Senior Clerk	(BPS-14)	3	3	1,485,000		1,559,000
A042	Anaesthesia Assistant	(BPS-12)	2		842,000		
A281	Assistant Superintendent Vaccination	(BPS-12)	1	1	416,000		437,000
B001	B.C.G. Technician	(BPS-12)	2	2	842,000		884,000
B095	Blood Bank Assistant	(BPS-12)	1		416,000		
C295	Chief Clinical Technician (Pharmacy)	(BPS-12)		47			11,982,000
C301	Clinical Technician (Cardiology)	(BPS-12)	1	1	416,000		437,000
C302	Clinical Technician (Dental)	(BPS-12)	7	7	2,930,000		3,077,000
C306	Clinical Technician (Pathology)	(BPS-12)	12	14	5,019,000		5,270,000
C307	Clinical Technician (Radiology)	(BPS-12)	12	12	5,019,000		5,270,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	8	10	3,346,000		4,300,000
C309	Clinical Technician (Surgical)	(BPS-12)	4	10	1,673,000		4,010,000
C518	Clinical Technician (Sterilization)	(BPS-12)	4	4	1,673,000		1,757,000
C567	CLINICAL TECHNICIAN (OPHTHALMOLOGY/OTORHN)	(BPS-12)	2	2	842,000		884,000
C577	CHIEF CLINICAL TECHNICIAN (MCH)	(BPS-12)	1	1	416,000		437,000
C596	Clinical Technician (ECG)	(BPS-12)	3	3	1,257,000		1,320,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
OI4211	District Health Officer Orakzai						
C598	Clinical Technician Blood Bank	(BPS-12)	5	6	2,099,000		2,204,000
D828	DISTRICT SUPERINTENDENT VACCINATOR	(BPS-12)		1			437,000
D837	District Supervisory Vaccinator(EPI)	(BPS-12)	1		416,000		
F067	Field Supervisor Vaccination	(BPS-12)	1	1	416,000		437,000
H065	House Keeper	(BPS-12)	1	1	416,000		437,000
J048	Junior Epi Technician	(BPS-12)	45	45	18,005,000		18,905,000
L012	Lady Health Visitor	(BPS-12)	32	32	13,385,000		14,054,000
M038	Medical Technician	(BPS-12)	77	77	15,725,000		16,511,000
O025	Operation Theatre Technician	(BPS-12)	6		2,515,000		
P333	Pharmacy Technician	(BPS-12)		15			3,559,000
P454	PHC TECHNICIAN (PHARMACY)	(BPS-12)	47		11,411,000		
P457	Pathology Assistant	(BPS-12)	2		842,000		
R002	Radiographer	(BPS-12)	2	2	842,000		884,000
S009	Sanitary Inspector	(BPS-12)	1	1	416,000		437,000
S012	Sanitary Supervisor	(BPS-12)	3	3	1,257,000		1,320,000
S127	Store Keeper	(BPS-12)	4	4	1,673,000		1,757,000
T130	Tehsil Supervisory Vaccination(EPI)	(BPS-12)	1	1	416,000		437,000
V065	Vaccinator	(BPS-12)	11	11	4,604,000		4,834,000
J013	Junior Clerk	(BPS-11)	10	10	3,891,000		4,086,000
D112	Driver	(BPS-07)	16	16	4,861,000		5,104,000
E019	Electrician	(BPS-07)	1	1	307,000		322,000
L078	Lady Health Supervisor	(BPS-07)	5	5	1,525,000		1,601,000
S127	Store Keeper	(BPS-07)	1	1	307,000		322,000
M052	Midwife	(BPS-06)	33	33	9,474,000		9,948,000
L153	Lady Health Worker	(BPS-05)	136	136	19,962,000		20,960,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
OI4211	District Health Officer Orakzai						
B033	Blood Bank Attendant	(BPS-04)	1	1	248,000		260,000
D007	Dai	(BPS-04)	53	65	13,207,000		15,982,000
D016	Dental Attendant	(BPS-04)	3	3	752,000		790,000
L002	Laboratory Attendant	(BPS-04)	6	6	1,495,000		1,570,000
O012	Operation Theatre Attendant	(BPS-04)	2	2	505,000		530,000
W097	Ward Orderli	(BPS-04)	103	107	9,151,000		9,609,000
W098	Ward Orderli	(BPS-04)	4		1,000,000		
X058	X-Ray Attendant	(BPS-04)	5	5	1,247,000		1,309,000
B006	Behishti	(BPS-03)	32	32	7,475,000		7,849,000
B068	Behishti/Sweeper	(BPS-03)	26	38	6,069,000		8,425,000
C057	Chowkidar	(BPS-03)	76	85	9,491,000		11,506,000
C065	Cleaner	(BPS-03)	1	1	238,000		250,000
C095	Cook	(BPS-03)	4	4	931,000		978,000
L158	Laundry	(BPS-03)	4	4	931,000		978,000
M010	Mali	(BPS-03)	8	8	1,871,000		1,965,000
N005	Naib Qasid	(BPS-03)	24	24	5,603,000		5,883,000
S162	Sweeper	(BPS-03)	49	49	3,185,000		3,344,000
S177	Sanitary Petrol	(BPS-03)	6	6	1,406,000		1,476,000
W004	Ward Orderli	(BPS-03)		7			1,198,000
A01152	Personal pay				105,000	90,000	110,000
A012	TOTAL ALLOWANCES				<u>329,283,000</u>	<u>315,725,000</u>	<u>411,977,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>329,283,000</u>	<u>315,725,000</u>	<u>411,977,000</u>
A01202	House Rent Allowance				24,365,000	19,996,000	28,546,000
A01203	Conveyance Allowance				21,437,000	17,071,000	23,880,000
A01207	Washing Allowance				3,337,000	5,200,000	3,504,000
A01208	Dress Allowance				3,359,000	5,239,000	3,527,000
A0120D	Integrated Allowance				1,054,000	3,100,000	1,107,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
OI4211 District Health Officer Orakzai					
A01217 Medical Allowance			15,335,000	12,664,000	17,092,000
A0121B Health Professional Allowance			87,724,000	65,847,000	92,110,000
A0121T Adhoc Relief Allowance 2013			2,939,000	2,369,000	3,086,000
A01226 Computer Allowance			10,000	9,000	11,000
A0122C Adhoc Relief Allowance - 2015			1,945,000	1,564,000	2,042,000
A0122N Special Conveyance Allowance to Disbalded Employees			316,000	144,000	332,000
A01233 Unattractive Area Allowance			<u>12,914,000</u>	<u>10,414,000</u>	<u>13,560,000</u>
001 Unattractive Area Allowance			12,914,000	10,414,000	13,560,000
A01239 Special allowance				<u>34,000</u>	<u>36,000</u>
001 Special Allowance				34,000	36,000
A0124F Adhoc Relief Allowance-2021			50,000		53,000
A0124H Special Allowance-2021			745,000	503,000	3,092,000
A0124N Disparity Reduction Allowance 2022- 15%			26,314,000	21,159,000	29,514,000
A0124R Adhoc Relief Allowance 2022			28,083,000	22,619,000	31,371,000
A0124X Adhoc Relief Allowance 2023			98,056,000	80,476,000	106,622,000
A01251 Mess Allowance			410,000	384,000	431,000
A01252 Non Practising Allowance			757,000	628,000	795,000
A01257 RC Allowance			133,000	105,000	140,000
A0125E Adhoc Relief Allowance 2024				46,200,000	51,126,000
A03 TOTAL OPERATING EXPENSES			<u>349,823,000</u>	<u>472,822,000</u>	<u>364,057,000</u>
A032 TOTAL COMMUNICATIONS			<u>118,000</u>	<u>118,000</u>	<u>130,000</u>
A03201 Postage and Telegraph			36,000	36,000	40,000
A03202 Telephone and Trunk Call			82,000	82,000	90,000
A033 TOTAL UTILITIES			<u>2,285,000</u>	<u>2,285,000</u>	<u>2,628,000</u>
A03303 Electricity			<u>2,285,000</u>	<u>2,285,000</u>	<u>2,628,000</u>
001 Electricity			2,285,000	2,285,000	2,628,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,700,000</u>	<u>11,396,000</u>	<u>13,950,000</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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
OI4211 District Health Officer Orakzai					
A03806 Transportation of Goods			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,100,000</u>
001 Transportation of Goods			1,000,000	1,000,000	1,100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,300,000</u>	<u>9,996,000</u>	<u>12,410,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,300,000	9,996,000	2,510,000
002 POL Charges for EPI Vaccinators					9,900,000
A039 TOTAL GENERAL			<u>343,720,000</u>	<u>459,023,000</u>	<u>347,349,000</u>
A03901 Stationery			<u>496,000</u>	<u>496,000</u>	<u>546,000</u>
001 Stationery			496,000	496,000	546,000
A03902 Printing and Publication			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001 Printing and publication			200,000	200,000	220,000
A03905 Newspapers Periodicals and Books			6,000	6,000	7,000
A03906 Uniforms and Protective Clothing			112,000	112,000	123,000
A03907 Advertising & Publicity			<u>66,000</u>	<u>66,000</u>	<u>73,000</u>
001 Advertising and Publicity			66,000	66,000	73,000
A03919 Payments to Other for Service Rendered			<u>331,440,000</u>	<u>444,948,000</u>	<u>331,440,000</u>
071 Funds reserved for outsourcing of Services in DHQ Mishti Mela			331,440,000	444,948,000	247,840,000
072 Funds reserved for outsourcing of Services in Cat D Dabori					83,600,000
A03927 Purchase of Drug and Medicines			<u>9,700,000</u>	<u>11,495,000</u>	<u>13,000,000</u>
001 Purchase of drug and Medicines			9,700,000	11,495,000	13,000,000
A03942 Cost of Other Stores			<u>1,400,000</u>	<u>1,400,000</u>	<u>1,610,000</u>
001 Cost of other Stores			1,400,000	1,400,000	1,610,000
A03970 Others			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001 Others			300,000	300,000	330,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>5,518,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>5,518,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			5,518,000	1,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,400,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>5,400,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
OI4211	District Health Officer Orakzai					
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>5,400,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			5,400,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>3,000</u>	<u>2,000</u>
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>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>724,000</u>	<u>724,000</u>	<u>797,000</u>
A130	TOTAL TRANSPORT			<u>496,000</u>	<u>496,000</u>	<u>546,000</u>
A13001	Transport			<u>496,000</u>	<u>496,000</u>	<u>546,000</u>
001	Transport			496,000	496,000	546,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>166,000</u>	<u>166,000</u>	<u>183,000</u>
A13101	Machinery and Equipment			<u>166,000</u>	<u>166,000</u>	<u>183,000</u>
001	Machinery and Equipment			166,000	166,000	183,000
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
District Health Officer Orakzai				940,009,000	1,035,469,000	1,046,165,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
OI4277	District Health Officer (Community Health Centers) Orakzai						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,969,000</u>	<u>552,000</u>	<u>6,268,000</u>
A011	TOTAL PAY		18	18	<u>3,494,000</u>	<u>400,000</u>	<u>3,669,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		18	18	<u>3,494,000</u>	<u>400,000</u>	<u>3,669,000</u>
A01151	Total Basic Pay Other Staff		18	18	<u>3,494,000</u>	<u>400,000</u>	<u>3,669,000</u>
C304	Clinical Technician (Pharmacy)	(BPS-12)	3	3	673,000		707,000
E136	EPI TECHNICIAN	(BPS-12)	3	3	673,000		707,000
L012	Lady Health Visitor	(BPS-12)	3	3	673,000		707,000
W093	WARD ATTENDANT	(BPS-04)	3	3	505,000		530,000
C057	Chowkidar	(BPS-03)	3	3	485,000		509,000
S162	Sweeper	(BPS-03)	3	3	485,000		509,000
A012	TOTAL ALLOWANCES				<u>2,475,000</u>	<u>152,000</u>	<u>2,599,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,475,000</u>	<u>152,000</u>	<u>2,599,000</u>
A01202	House Rent Allowance				836,000	13,000	878,000
A01203	Conveyance Allowance				367,000	67,000	385,000
A01217	Medical Allowance				238,000	38,000	250,000
A0124N	Disparity Reduction Allowance 2022- 15%				517,000	17,000	543,000
A0124R	Adhoc Relief Allowance 2022				517,000	17,000	543,000
District Health Officer (Community Health Centers) Orakzai					5,969,000	552,000	6,268,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
PR7329	District Health Information System (DHIS)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>8,057,000</u>	<u>23,108,000</u>
A011	TOTAL PAY		21			<u>3,520,000</u>	<u>5,435,000</u>
A011-1	TOTAL PAY OF OFFICERS		11			<u>1,918,000</u>	<u>3,706,000</u>
A01101	Total Basic Pay Of Officer		<u>11</u>			<u>1,918,000</u>	<u>3,706,000</u>
C082	Computer Operator	(BPS-16)	3				1,011,000
D210	Data Analyst	(BPS-16)	1				337,000
I054	Information Technology Officer	(BPS-16)	1				337,000
S832	Statistical Assistant/Data Manager	(BPS-16)	6				2,021,000
A011-2	TOTAL PAY OF OTHER STAFF		10			<u>1,602,000</u>	<u>1,729,000</u>
A01151	Total Basic Pay Other Staff		<u>10</u>			<u>1,602,000</u>	<u>1,729,000</u>
D112	Driver	(BPS-06)	1				189,000
C057	Chowkidar	(BPS-03)	1				171,000
N005	Naib Qasid	(BPS-03)	8				1,369,000
A012	TOTAL ALLOWANCES					<u>4,537,000</u>	<u>17,673,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>4,537,000</u>	<u>17,673,000</u>
A01202	House Rent Allowance					851,000	2,511,000
A01203	Conveyance Allowance					438,000	1,336,000
A01207	Washing Allowance					60,000	63,000
A01208	Dress Allowance					60,000	63,000
A0120D	Integrated Allowance					36,000	38,000
A01217	Medical Allowance					193,000	533,000
A01226	Computer Allowance					27,000	28,000
A0124G	IT Professional Allowance					364,000	382,000
A0124H	Special Allowance-2021					220,000	1,113,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR7329 District Health Information System (DHIS)					
A0124N Disparity Reduction Allowance 2022- 15%				295,000	1,421,000
A0124R Adhoc Relief Allowance 2022				295,000	1,421,000
A0124X Adhoc Relief Allowance 2023				995,000	4,965,000
A0125E Adhoc Relief Allowance 2024				703,000	3,799,000
District Health Information System (DHIS)				8,057,000	23,108,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
PR8129	Health Administration (Hospitals & Dispensaries) Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>38,474,000</u>	<u>39,369,000</u>	<u>45,286,000</u>
A011	TOTAL PAY		48	48	<u>18,027,000</u>	<u>17,161,000</u>	<u>18,929,000</u>
A011-1	TOTAL PAY OF OFFICERS		14	14	<u>9,157,000</u>	<u>8,961,000</u>	<u>9,615,000</u>
A01101	Total Basic Pay Of Officer		14	14	<u>9,040,000</u>	<u>8,813,000</u>	<u>9,492,000</u>
A079	Assistant Director	(BPS-17)	2	2	1,871,000		1,965,000
P083	Programme Officer	(BPS-17)	4	4	3,396,000		3,566,000
S166	Superintendent	(BPS-17)	2	2	941,000		988,000
A057	Assistant	(BPS-16)	2	2	733,000		770,000
C082	Computer Operator	(BPS-16)	1	1	327,000		343,000
D210	Data Analyst	(BPS-16)	1	1	327,000		343,000
O003	Office Assistant	(BPS-16)	2	2	1,445,000		1,517,000
A01102	Personal pay				117,000	148,000	123,000
A011-2	TOTAL PAY OF OTHER STAFF		34	34	<u>8,870,000</u>	<u>8,200,000</u>	<u>9,314,000</u>
A01151	Total Basic Pay Other Staff		34	34	<u>8,870,000</u>	<u>8,200,000</u>	<u>9,314,000</u>
J024	Junior Scale Stenographer	(BPS-14)	1	1	257,000		270,000
S035	Senior Clerk	(BPS-14)	1	1	257,000		270,000
C235	Cold Chain Technician (Epi)	(BPS-12)	1	1	515,000		541,000
J013	Junior Clerk	(BPS-11)	6	6	2,356,000		2,474,000
S127	Store Keeper	(BPS-11)	1	1	218,000		229,000
D112	Driver	(BPS-07)	6	6	1,119,000		1,175,000
D112	Driver	(BPS-06)	3	3	970,000		1,019,000
N005	Naib Qasid	(BPS-04)	3	3	485,000		509,000
S162	Sweeper	(BPS-04)	1	1	307,000		322,000
C057	Chowkidar	(BPS-03)	4	4	653,000		686,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
PR8129	Health Administration (Hospitals & Dispensaries) Peshawar						
N005	Naib Qasid	(BPS-03)	5	5	1,406,000		1,476,000
S162	Sweeper	(BPS-03)	2	2	327,000		343,000
A012	TOTAL ALLOWANCES				<u>20,447,000</u>	<u>22,208,000</u>	<u>26,357,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>20,447,000</u>	<u>22,208,000</u>	<u>26,357,000</u>
A01202	House Rent Allowance				3,210,000	2,797,000	3,371,000
A01203	Conveyance Allowance				1,585,000	1,375,000	1,664,000
A01207	Washing Allowance				245,000	216,000	257,000
A01208	Dress Allowance				245,000	216,000	257,000
A0120D	Integrated Allowance				147,000	130,000	154,000
A0120E	Housing Subsidy Allowance				259,000	168,000	272,000
A01217	Medical Allowance				903,000	773,000	948,000
A0121B	Health Professional Allowance				805,000	732,000	845,000
A0121T	Adhoc Relief Allowance 2013				234,000	199,000	246,000
A01226	Computer Allowance				40,000	36,000	42,000
A0122C	Adhoc Relief Allowance - 2015				164,000	140,000	172,000
A0122N	Special Conveyance Allowance to Disbalded Employees					36,000	38,000
A0124H	Special Allowance-2021				1,190,000	1,002,000	1,250,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,960,000	1,661,000	2,058,000
A0124R	Adhoc Relief Allowance 2022				2,115,000	1,803,000	2,221,000
A0124X	Adhoc Relief Allowance 2023				7,305,000	6,269,000	7,670,000
A01252	Non Practising Allowance				40,000	36,000	42,000
A0125E	Adhoc Relief Allowance 2024					4,619,000	4,850,000
A03	TOTAL OPERATING EXPENSES				<u>816,000</u>	<u>501,000</u>	<u>896,000</u>
A032	TOTAL COMMUNICATIONS				<u>29,000</u>	<u>29,000</u>	<u>32,000</u>
A03201	Postage and Telegraph				3,000	3,000	3,000
A03202	Telephone and Trunk Call				26,000	26,000	29,000
A034	TOTAL OCCUPANCY COSTS				<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03402	Rent for Office Building				4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR8129 Health Administration (Hospitals & Dispensaries) Peshawar					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>453,000</u>	<u>251,000</u>	<u>498,000</u>
A03805 Travelling Allowance			<u>51,000</u>	<u>51,000</u>	<u>56,000</u>
001 Travelling Allowance			51,000	51,000	56,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>402,000</u>	<u>200,000</u>	<u>442,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			402,000	200,000	442,000
A039 TOTAL GENERAL			<u>330,000</u>	<u>217,000</u>	<u>362,000</u>
A03901 Stationery			<u>150,000</u>	<u>100,000</u>	<u>165,000</u>
001 Stationery			150,000	100,000	165,000
A03902 Printing and Publication			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001 Printing and publication			3,000	3,000	3,000
A03905 Newspapers Periodicals and Books			3,000	3,000	3,000
A03906 Uniforms and Protective Clothing			24,000	10,000	26,000
A03907 Advertising & Publicity			<u>51,000</u>	<u>51,000</u>	<u>56,000</u>
001 Advertising and Publicity			51,000	51,000	56,000
A03970 Others			<u>99,000</u>	<u>50,000</u>	<u>109,000</u>
001 Others			99,000	50,000	109,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,000</u>	<u>526,000</u>	<u>3,000</u>
A041 TOTAL PENSION			<u>3,000</u>	<u>526,000</u>	<u>3,000</u>
A04114 Superannuation Encashment of L.P.R			3,000	526,000	3,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
PR8129	Health Administration (Hospitals & Dispensaries) Peshawar					
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>186,000</u>	<u>73,000</u>	<u>204,000</u>
A130	TOTAL TRANSPORT			<u>123,000</u>	<u>50,000</u>	<u>135,000</u>
A13001	Transport			<u>123,000</u>	<u>50,000</u>	<u>135,000</u>
001	Transport			123,000	50,000	135,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>63,000</u>	<u>23,000</u>	<u>69,000</u>
A13101	Machinery and Equipment			<u>63,000</u>	<u>23,000</u>	<u>69,000</u>
001	Machinery and Equipment			63,000	23,000	69,000
Health Administration (Hospitals & Dispensaries) Peshawar				39,482,000	40,472,000	46,392,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
PR8258	Hepatitis Control Program Phase III (Ex Reg Act) Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,308,000</u>	<u>16,652,000</u>	<u>23,762,000</u>
A011	TOTAL PAY		10	29	<u>3,386,000</u>	<u>6,475,000</u>	<u>7,371,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,317,000</u>	<u>2,922,000</u>	<u>2,434,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,317,000</u>	<u>2,922,000</u>	<u>2,434,000</u>
D028	Deputy Director	(BPS-18)	1	1	653,000		686,000
D210	Data Analyst	(BPS-17)	1	1	515,000		541,000
L169	Lab/Bio Technologist	(BPS-17)	1	1	515,000		541,000
C082	Computer Operator	(BPS-16)	1	1	317,000		333,000
H316	Hepatitis Counselor / Coordinator	(BPS-16)	1	1	317,000		333,000
A011-2	TOTAL PAY OF OTHER STAFF		5	24	<u>1,069,000</u>	<u>3,553,000</u>	<u>4,937,000</u>
A01151	Total Basic Pay Other Staff		5	24	<u>1,069,000</u>	<u>3,553,000</u>	<u>4,937,000</u>
L006	Laboratory Technician	(BPS-12)	4	12	901,000		2,844,000
D112	Driver	(BPS-06)		2			378,000
C057	Chowkidar	(BPS-03)		1			171,000
L002	Laboratory Attendant	(BPS-03)	1	4	168,000		689,000
N005	Naib Qasid	(BPS-03)		4			684,000
S162	Sweeper	(BPS-03)		1			171,000
A012	TOTAL ALLOWANCES				<u>7,922,000</u>	<u>10,177,000</u>	<u>16,391,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,922,000</u>	<u>10,177,000</u>	<u>16,391,000</u>
A01202	House Rent Allowance				1,494,000	1,629,000	2,710,000
A01203	Conveyance Allowance				637,000	715,000	1,182,000
A01207	Washing Allowance				22,000	78,000	23,000
A01208	Dress Allowance				22,000	78,000	23,000
A0120D	Integrated Allowance				14,000	46,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
PR8258	Hepatitis Control Program Phase III (Ex Reg Act) Peshawar					
A01217	Medical Allowance			286,000	370,000	642,000
A0121B	Health Professional Allowance			2,485,000	2,352,000	2,609,000
A01226	Computer Allowance			20,000	18,000	21,000
A0124F	Adhoc Relief Allowance-2021			26,000		27,000
A0124G	IT Professional Allowance			589,000	364,000	618,000
A0124H	Special Allowance-2021			92,000	84,000	895,000
A0124N	Disparity Reduction Allowance 2022- 15%			381,000	428,000	1,118,000
A0124R	Adhoc Relief Allowance 2022			443,000	552,000	1,183,000
A0124X	Adhoc Relief Allowance 2023			1,353,000	1,948,000	2,757,000
A01252	Non Practising Allowance			58,000	36,000	61,000
A0125E	Adhoc Relief Allowance 2024				1,479,000	2,507,000
A03	TOTAL OPERATING EXPENSES			<u>7,837,000</u>	<u>38,644,000</u>	<u>18,824,000</u>
A032	TOTAL COMMUNICATIONS			<u>48,000</u>	<u>48,000</u>	<u>53,000</u>
A03201	Postage and Telegraph			6,000	6,000	7,000
A03202	Telephone and Trunk Call			42,000	42,000	46,000
A033	TOTAL UTILITIES			<u>525,000</u>	<u>525,000</u>	<u>650,000</u>
A03301	Gas			25,000	25,000	50,000
A03303	Electricity			<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
001	Electricity			500,000	500,000	600,000
A034	TOTAL OCCUPANCY COSTS			<u>1,664,000</u>	<u>1,220,000</u>	<u>1,300,000</u>
A03402	Rent for Office Building			1,664,000	1,220,000	1,300,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>1,299,000</u>	<u>1,161,000</u>
A03805	Travelling Allowance			<u>201,000</u>	<u>500,000</u>	<u>221,000</u>
001	Travelling Allowance			201,000	500,000	221,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>799,000</u>	<u>799,000</u>	<u>920,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			799,000	799,000	920,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR8258 Hepatitis Control Program Phase III (Ex Reg Act) Peshawar					
A03808 Conveyance Charges					<u>20,000</u>
001 Conveyance Charges					20,000
A039 TOTAL GENERAL			<u>4,600,000</u>	<u>35,552,000</u>	<u>15,660,000</u>
A03901 Stationery			<u>248,000</u>	<u>300,000</u>	<u>273,000</u>
001 Stationery			248,000	300,000	273,000
A03902 Printing and Publication			<u>48,000</u>	<u>48,000</u>	<u>53,000</u>
001 Printing and publication			48,000	48,000	53,000
A03905 Newspapers Periodicals and Books			4,000	4,000	4,000
A03907 Advertising & Publicity			<u>66,000</u>	<u>66,000</u>	<u>73,000</u>
001 Advertising and Publicity			66,000	66,000	73,000
A03927 Purchase of Drug and Medicines			<u>4,000,000</u>	<u>30,000,000</u>	<u>15,000,000</u>
001 Purchase of drug and Medicines			4,000,000	30,000,000	15,000,000
A03942 Cost of Other Stores			<u>100,000</u>	<u>5,000,000</u>	<u>110,000</u>
001 Cost of other Stores			100,000	5,000,000	110,000
A03970 Others			<u>134,000</u>	<u>134,000</u>	<u>147,000</u>
001 Others			134,000	134,000	147,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A041 TOTAL PENSION			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			2,000	2,000	2,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<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>102,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>100,000</u>
A09203 I.T. Equipment					<u>100,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
PR8258	Hepatitis Control Program Phase III (Ex Reg Act) Peshawar					
003	I.T. Equipment					100,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>210,000</u>	<u>344,000</u>	<u>231,000</u>
A130	TOTAL TRANSPORT			<u>166,000</u>	<u>300,000</u>	<u>183,000</u>
A13001	Transport			<u>166,000</u>	<u>300,000</u>	<u>183,000</u>
001	Transport			166,000	300,000	183,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>42,000</u>	<u>42,000</u>	<u>46,000</u>
A13101	Machinery and Equipment			<u>42,000</u>	<u>42,000</u>	<u>46,000</u>
001	Machinery and Equipment			42,000	42,000	46,000
A132	TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13201	Furniture and Fixture			2,000	2,000	2,000
Hepatitis Control Program Phase III (Ex Reg Act) Peshawar				19,360,000	55,645,000	42,922,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
PR8259	Eye Care Program in Ex FATA (Phase-III) NMAs (Reg Act Ex FATA) Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,051,000</u>	<u>44,200,000</u>	<u>32,924,000</u>
A011	TOTAL PAY		1	28	<u>911,000</u>	<u>17,840,000</u>	<u>6,645,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	4	<u>911,000</u>	<u>2,940,000</u>	<u>1,968,000</u>
A01101	Total Basic Pay Of Officer		1	4	<u>911,000</u>	<u>2,940,000</u>	<u>1,968,000</u>
P302	Programm Manager	(BPS-18)	1	1	911,000		957,000
A005	Accountant	(BPS-16)		1			337,000
C082	Computer Operator	(BPS-16)		1			337,000
O003	Office Assistant	(BPS-16)		1			337,000
A011-2	TOTAL PAY OF OTHER STAFF		24			<u>14,900,000</u>	<u>4,677,000</u>
A01151	Total Basic Pay Other Staff		24			<u>14,900,000</u>	<u>4,677,000</u>
O033	Ophthalmic Technician	(BPS-12)		5			1,186,000
S604	Store Keeper	(BPS-11)		1			224,000
C628	Camp Supervisor	(BPS-09)		2			419,000
C629	Community Mobilizer	(BPS-09)		1			210,000
D112	Driver	(BPS-06)		4			756,000
C057	Chowkidar	(BPS-03)		2			342,000
H053	Helper	(BPS-03)		2			342,000
N005	Naib Qasid	(BPS-03)		6			1,027,000
S162	Sweeper	(BPS-03)		1			171,000
A012	TOTAL ALLOWANCES				<u>11,140,000</u>	<u>26,360,000</u>	<u>26,279,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,140,000</u>	<u>26,360,000</u>	<u>26,279,000</u>
A01202	House Rent Allowance				179,000	5,020,000	1,840,000
A01203	Conveyance Allowance				66,000	2,410,000	853,000
A01207	Washing Allowance					600,000	630,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR8259 Eye Care Program in Ex FATA (Phase-III) NMAs (Reg Act Ex FATA) Peshawar					
A01208 Dress Allowance				600,000	630,000
A0120D Integrated Allowance				350,000	368,000
A01217 Medical Allowance			32,000	1,601,000	507,000
A0121B Health Professional Allowance			805,000	3,700,000	845,000
A01226 Computer Allowance				8,000	8,000
A0124H Special Allowance-2021				712,000	1,882,000
A0124N Disparity Reduction Allowance 2022- 15%				1,020,000	2,158,000
A0124R Adhoc Relief Allowance 2022			76,000	1,400,000	1,167,000
A0124X Adhoc Relief Allowance 2023			242,000	3,477,000	2,245,000
A01252 Non Practising Allowance			40,000	36,000	42,000
A0125E Adhoc Relief Allowance 2024				1,426,000	2,919,000
A01270 Other			<u>9,700,000</u>	<u>4,000,000</u>	<u>10,185,000</u>
001 Others			9,700,000	4,000,000	10,185,000
A03 TOTAL OPERATING EXPENSES			<u>5,816,000</u>	<u>4,436,000</u>	<u>7,513,000</u>
A032 TOTAL COMMUNICATIONS			<u>44,000</u>	<u>44,000</u>	<u>48,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and Trunk Call			42,000	42,000	46,000
A033 TOTAL UTILITIES			<u>640,000</u>	<u>630,000</u>	<u>750,000</u>
A03301 Gas			40,000	30,000	50,000
A03303 Electricity			<u>600,000</u>	<u>600,000</u>	<u>700,000</u>
001 Electricity			600,000	600,000	700,000
A034 TOTAL OCCUPANCY COSTS			<u>1,600,000</u>	<u>1,200,000</u>	<u>1,350,000</u>
A03402 Rent for Office Building			1,600,000	1,200,000	1,350,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,400,000</u>	<u>1,430,000</u>	<u>1,500,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001 Travelling Allowance			200,000	200,000	220,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR8259 Eye Care Program in Ex FATA (Phase-III) NMAs (Reg Act Ex FATA) Peshawar					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,200,000	1,200,000	1,250,000
A03808 Conveyance Charges				<u>30,000</u>	<u>30,000</u>
001 Conveyance Charges				30,000	30,000
A039 TOTAL GENERAL			<u>2,132,000</u>	<u>1,132,000</u>	<u>3,865,000</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>50,000</u>	<u>55,000</u>
001 Printing and publication			50,000	50,000	55,000
A03905 Newspapers Periodicals and Books			2,000	2,000	2,000
A03927 Purchase of Drug and Medicines			<u>1,500,000</u>	<u>700,000</u>	<u>3,000,000</u>
001 Purchase of drug and Medicines			1,500,000	700,000	3,000,000
A03942 Cost of Other Stores			<u>300,000</u>	<u>100,000</u>	<u>500,000</u>
001 Cost of other Stores			300,000	100,000	500,000
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</u>	<u>2,000</u>	<u>2,000</u>
A041 TOTAL PENSION			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			2,000	2,000	2,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<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>101,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
PR8259	Eye Care Program in Ex FATA (Phase-III) NMAs (Reg Act Ex FATA) Peshawar					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<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>100,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>100,000</u>	<u>100,000</u>
001	Furniture & Fixture			1,000	100,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>530,000</u>	<u>530,000</u>	<u>583,000</u>
A130	TOTAL TRANSPORT			<u>468,000</u>	<u>468,000</u>	<u>515,000</u>
A13001	Transport			<u>468,000</u>	<u>468,000</u>	<u>515,000</u>
001	Transport			468,000	468,000	515,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
A13101	Machinery and Equipment			<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
001	Machinery and Equipment			60,000	60,000	66,000
A132	TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13201	Furniture and Fixture			2,000	2,000	2,000
Eye Care Program in Ex FATA (Phase-III) NMAs (Reg Act Ex FATA) Peshawar				18,402,000	49,270,000	41,124,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
PR8271	TB Control Program Merge Areas (Reg Act Ex FATA) Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>769,000</u>	<u>15,007,000</u>	<u>23,779,000</u>
A011	TOTAL PAY		1	40	<u>515,000</u>	<u>515,000</u>	<u>8,952,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>515,000</u>	<u>515,000</u>	<u>541,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>515,000</u>	<u>515,000</u>	<u>541,000</u>
A079	Assistant Director	(BPS-17)	1	1	515,000		541,000
A011-2	TOTAL PAY OF OTHER STAFF						<u>8,411,000</u>
A01151	Total Basic Pay Other Staff						<u>8,411,000</u>
L006	Laboratory Technician	(BPS-12)	22				5,219,000
L012	Lady Health Visitor	(BPS-12)	1				237,000
S604	Store Keeper	(BPS-11)	1				224,000
P279	Photostate Machine Operator	(BPS-09)	1				210,000
D112	Driver	(BPS-06)	7				1,324,000
C057	Chowkidar	(BPS-03)	3				513,000
N005	Naib Qasid	(BPS-03)	3				513,000
S162	Sweeper	(BPS-03)	1				171,000
A012	TOTAL ALLOWANCES				<u>254,000</u>	<u>14,492,000</u>	<u>14,827,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>254,000</u>	<u>14,492,000</u>	<u>14,827,000</u>
A01202	House Rent Allowance				55,000	6,400,000	2,734,000
A01203	Conveyance Allowance				44,000	2,774,000	1,204,000
A01217	Medical Allowance				15,000	1,700,000	718,000
A0124H	Special Allowance-2021						1,638,000
A0124N	Disparity Reduction Allowance 2022- 15%				70,000	1,818,000	1,743,000
A0124R	Adhoc Relief Allowance 2022				70,000	1,800,000	1,743,000
A0124X	Adhoc Relief Allowance 2023						2,944,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
PR8271	TB Control Program Merge Areas (Reg Act Ex FATA) Peshawar					
A0125E	Adhoc Relief Allowance 2024					2,103,000
A03	TOTAL OPERATING EXPENSES			<u>144,000</u>	<u>144,000</u>	<u>157,000</u>
A032	TOTAL COMMUNICATIONS			<u>19,000</u>	<u>19,000</u>	<u>21,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk Call			17,000	17,000	19,000
A033	TOTAL UTILITIES			<u>51,000</u>	<u>51,000</u>	<u>56,000</u>
A03303	Electricity			<u>51,000</u>	<u>51,000</u>	<u>56,000</u>
001	Electricity			51,000	51,000	56,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03805	Travelling Allowance			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Travelling Allowance			2,000	2,000	2,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			2,000	2,000	2,000
A039	TOTAL GENERAL			<u>70,000</u>	<u>70,000</u>	<u>76,000</u>
A03901	Stationery			<u>42,000</u>	<u>42,000</u>	<u>46,000</u>
001	Stationery			42,000	42,000	46,000
A03902	Printing and Publication			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Printing and publication			2,000	2,000	2,000
A03905	Newspapers Periodicals and Books			2,000	2,000	2,000
A03927	Purchase of Drug and Medicines			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Purchase of drug and Medicines			2,000	2,000	2,000
A03942	Cost of Other Stores			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Cost of other Stores			2,000	2,000	2,000
A03970	Others			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001	Others			20,000	20,000	22,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR8271 TB Control Program Merge Areas (Reg Act Ex FATA) Peshawar					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
A041 TOTAL PENSION			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			2,000	1,000	2,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>6,000</u>	<u>3,000</u>	<u>6,000</u>
A130 TOTAL TRANSPORT			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
A13001 Transport			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
001 Transport			2,000	1,000	2,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR8271 TB Control Program Merge Areas (Reg Act Ex FATA) Peshawar					
A13101 Machinery and Equipment			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
001 Machinery and Equipment			2,000	1,000	2,000
A132 TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			2,000	1,000	2,000
TB Control Program Merge Areas (Reg Act Ex FATA) Peshawar			924,000	15,158,000	23,947,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
PR8885	Deputy District Health Officer Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>148,377,000</u>	<u>238,001,000</u>	<u>176,228,000</u>
A011	TOTAL PAY		129	137	<u>65,315,000</u>	<u>81,188,000</u>	<u>49,597,000</u>
A011-1	TOTAL PAY OF OFFICERS		17	11	<u>10,474,000</u>	<u>14,743,000</u>	<u>5,719,000</u>
A01101	Total Basic Pay Of Officer		17	11	<u>10,474,000</u>	<u>14,743,000</u>	<u>5,719,000</u>
D018	Dental Surgeon	(BPS-17)	1		802,000		
M033	Medical Officer	(BPS-17)	15	11	8,870,000		5,719,000
M103	Medical Officer (Female)	(BPS-17)	1		802,000		
A011-2	TOTAL PAY OF OTHER STAFF		112	126	<u>54,841,000</u>	<u>66,445,000</u>	<u>43,878,000</u>
A01151	Total Basic Pay Other Staff		112	126	<u>54,808,000</u>	<u>66,440,000</u>	<u>43,843,000</u>
S035	Senior Clerk	(BPS-14)		1			270,000
C302	Clinical Technician (Dental)	(BPS-12)	1		1,584,000		
C304	Clinical Technician (Pharmacy)	(BPS-12)	2	1	6,655,000		3,494,000
C306	Clinical Technician (Pathology)	(BPS-12)	1		1,634,000		
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	1,535,000		1,612,000
E136	EPI TECHNICIAN	(BPS-12)	2	4	1,881,000		2,074,000
L012	Lady Health Visitor	(BPS-12)	2	1	1,634,000		653,000
M038	Medical Technician	(BPS-12)	2	2	1,881,000		1,201,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	9	10	1,436,000		1,745,000
P333	Pharmacy Technician	(BPS-12)		10			2,372,000
P447	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	22	21	9,669,000		9,691,000
V065	Vaccinator	(BPS-12)		2			474,000
S604	Store Keeper	(BPS-11)		1			224,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
PR8885	Deputy District Health Officer Peshawar						
L078	Lady Health Supervisor	(BPS-07)	1	1	376,000		395,000
D112	Driver	(BPS-06)	1	3	1,119,000		1,319,000
M052	Midwife	(BPS-06)	2	2	1,515,000		1,591,000
D007	Dai	(BPS-05)	9		3,977,000		
L153	Lady Health Worker	(BPS-05)	19	19	4,943,000		5,190,000
C057	Chowkidar	(BPS-04)	11	2	3,455,000		658,000
D007	Dai	(BPS-04)		8			1,410,000
M010	Mali	(BPS-04)	1		812,000		
T049	Tubewell Operator	(BPS-04)	1		416,000		
W109	Ward Attendant	(BPS-04)	2		1,069,000		
B006	Behishti	(BPS-03)	9		2,584,000		
B068	Behishti/Sweeper	(BPS-03)		11			1,882,000
C057	Chowkidar	(BPS-03)		9			1,540,000
C095	Cook	(BPS-03)	1		683,000		
N005	Naib Qasid	(BPS-03)	1	5	1,099,000		1,601,000
S023	Security Guard	(BPS-03)		2			342,000
S162	Sweeper	(BPS-03)	2	1	2,175,000		2,455,000
W004	Ward Orderli	(BPS-03)		8			1,369,000
W097	Ward Orderli	(BPS-03)	10	1	2,676,000		281,000
A01152	Personal pay				33,000	5,000	35,000
A012	TOTAL ALLOWANCES				<u>83,062,000</u>	<u>156,813,000</u>	<u>126,631,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>83,062,000</u>	<u>156,813,000</u>	<u>126,631,000</u>
A01202	House Rent Allowance				9,435,000	23,864,000	13,776,000
A01203	Conveyance Allowance				4,557,000	16,829,000	6,551,000
A01207	Washing Allowance				996,000	3,430,000	1,046,000
A01208	Dress Allowance				996,000	3,437,000	1,046,000
A0120D	Integrated Allowance				597,000	2,062,000	627,000
A0120Q	Fixed Daily Allowance				2,000	2,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR8885 Deputy District Health Officer Peshawar					
A01217 Medical Allowance			2,745,000	6,476,000	4,124,000
A0121B Health Professional Allowance			29,896,000	39,896,000	31,391,000
A0121T Adhoc Relief Allowance 2013			453,000	400,000	476,000
A0122C Adhoc Relief Allowance - 2015			354,000	321,000	372,000
A0122N Special Conveyance Allowance to Disbalded Employees			79,000	68,000	83,000
A01233 Unattractive Area Allowance			<u>1,474,000</u>	<u>2,601,000</u>	<u>1,548,000</u>
001 Unattractive Area Allowance			1,474,000	2,601,000	1,548,000
A01239 Special allowance			<u>1,767,000</u>	<u>193,000</u>	<u>1,855,000</u>
001 Special Allowance			1,767,000	193,000	1,855,000
A0124H Special Allowance-2021			92,000	494,000	2,995,000
A0124N Disparity Reduction Allowance 2022- 15%			4,238,000	7,105,000	6,895,000
A0124R Adhoc Relief Allowance 2022			5,566,000	9,314,000	8,289,000
A0124X Adhoc Relief Allowance 2023			19,318,000	23,716,000	24,966,000
A01251 Mess Allowance				1,000	1,000
A01252 Non Practising Allowance			475,000	600,000	499,000
A01257 RC Allowance			22,000	78,000	23,000
A0125E Adhoc Relief Allowance 2024				15,878,000	20,016,000
A01270 Other				<u>48,000</u>	<u>50,000</u>
001 Others				48,000	50,000
A03 TOTAL OPERATING EXPENSES			<u>13,028,000</u>	<u>18,643,000</u>	<u>18,173,000</u>
A032 TOTAL COMMUNICATIONS			<u>336,000</u>	<u>336,000</u>	<u>369,000</u>
A03201 Postage and Telegraph			14,000	14,000	15,000
A03202 Telephone and Trunk Call			322,000	322,000	354,000
A033 TOTAL UTILITIES			<u>1,264,000</u>	<u>1,694,000</u>	<u>1,506,000</u>
A03301 Gas			24,000	54,000	80,000
A03303 Electricity			<u>1,240,000</u>	<u>1,640,000</u>	<u>1,426,000</u>
001 Electricity			1,240,000	1,640,000	1,426,000
A034 TOTAL OCCUPANCY COSTS			<u>894,000</u>	<u>1,526,000</u>	<u>983,000</u>
A03402 Rent for Office Building			894,000	1,526,000	983,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR8885 Deputy District Health Officer Peshawar					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,137,000</u>	<u>3,860,000</u>	<u>4,235,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
001 Travelling Allowance			500,000	500,000	600,000
A03806 Transportation of Goods			<u>900,000</u>	<u>1,300,000</u>	<u>1,500,000</u>
001 Transportation of Goods			900,000	1,300,000	1,500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,687,000</u>	<u>2,000,000</u>	<u>2,080,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,687,000	2,000,000	2,080,000
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>7,397,000</u>	<u>11,227,000</u>	<u>11,080,000</u>
A03901 Stationery			<u>620,000</u>	<u>900,000</u>	<u>850,000</u>
001 Stationery			620,000	900,000	850,000
A03902 Printing and Publication			<u>100,000</u>	<u>150,000</u>	<u>250,000</u>
001 Printing and publication			100,000	150,000	250,000
A03905 Newspapers Periodicals and Books			5,000	5,000	6,000
A03906 Uniforms and Protective Clothing			22,000	22,000	24,000
A03907 Advertising & Publicity			<u>250,000</u>	<u>450,000</u>	<u>500,000</u>
001 Advertising and Publicity			250,000	450,000	500,000
A03927 Purchase of Drug and Medicines			<u>4,800,000</u>	<u>7,000,000</u>	<u>7,000,000</u>
001 Purchase of drug and Medicines			4,800,000	7,000,000	7,000,000
A03942 Cost of Other Stores			<u>1,100,000</u>	<u>1,900,000</u>	<u>1,600,000</u>
001 Cost of other Stores			1,100,000	1,900,000	1,600,000
A03970 Others			<u>500,000</u>	<u>800,000</u>	<u>850,000</u>
001 Others			500,000	800,000	850,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A041 TOTAL PENSION			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			2,000	2,000	2,000
A06 TOTAL TRANSFERS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR8885 Deputy District Health Officer Peshawar					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A06301 Entertainments & Gifts			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Entertainment & Gifts			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>3,000</u>	<u>802,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>500,000</u>
A09203 I.T. Equipment					<u>500,000</u>
003 I.T. Equipment					500,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
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>300,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>300,000</u>
001 Furniture & Fixture			1,000	1,000	300,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>760,000</u>	<u>1,132,000</u>	<u>1,401,000</u>
A130 TOTAL TRANSPORT			<u>496,000</u>	<u>700,000</u>	<u>700,000</u>
A13001 Transport			<u>496,000</u>	<u>700,000</u>	<u>700,000</u>
001 Transport			496,000	700,000	700,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR8885 Deputy District Health Officer Peshawar					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>350,000</u>	<u>400,000</u>
A13101 Machinery and Equipment			<u>200,000</u>	<u>350,000</u>	<u>400,000</u>
001 Machinery and Equipment			200,000	350,000	400,000
A132 TOTAL FURNITURE AND FIXTURE			<u>62,000</u>	<u>80,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			62,000	80,000	100,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>1,000</u>	<u>200,000</u>
A13303 Other Buildings			<u>1,000</u>	<u>1,000</u>	<u>200,000</u>
001 Other Buildings.			1,000	1,000	200,000
A138 TOTAL GENERAL			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13801 Maintenance of gardens			1,000	1,000	1,000
Deputy District Health Officer Peshawar			162,171,000	257,782,000	196,607,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
TU4029	District Health Officer South Waziristan (Lower)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>370,808,000</u>	<u>319,702,000</u>	<u>440,361,000</u>
A011	TOTAL PAY		<u>544</u>	<u>636</u>	<u>120,929,000</u>	<u>140,925,000</u>	<u>144,022,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>73</u>	<u>91</u>	<u>27,394,000</u>	<u>16,433,000</u>	<u>33,006,000</u>
A01101	Total Basic Pay Of Officer		<u>73</u>	<u>91</u>	<u>27,394,000</u>	<u>16,433,000</u>	<u>33,006,000</u>
P358	Principal Medical Officer	(BPS-19)		1			910,000
C056	Children Specialist	(BPS-18)	2	2	1,277,000		1,341,000
D086	District Health Officer	(BPS-18)	1	1	960,000		1,008,000
D094	District T.B. Control Officer	(BPS-18)	1	1	960,000		1,008,000
D312	Deputy District Health Officer	(BPS-18)	1	1	960,000		1,008,000
G076	GYNECOLOGIST	(BPS-18)	2	2	1,277,000		1,341,000
M036	Medical Specialist	(BPS-18)	2	2	1,277,000		1,341,000
M037	Medical Superintendent	(BPS-18)	2	2	1,921,000		2,017,000
N058	Nephrologist/Dialysis Specialist	(BPS-18)	1	1	960,000		1,008,000
S157	Surgical Specialist	(BPS-18)	2	2	1,277,000		1,341,000
S213	Senior Medical Officer	(BPS-18)	1	2	644,000		933,000
F233	Field Supervisor Medical Officer (FSMO)	(BPS-17)	1	1	762,000		800,000
H032	Head Nurse	(BPS-17)		1			680,000
M033	Medical Officer	(BPS-17)	30	37	7,145,000		8,502,000
M103	Medical Officer (Female)	(BPS-17)	1	3	644,000		932,000
(blank)		(BPS-16)	1		337,000		
C028	Charge Nurse	(BPS-16)	22	28	5,785,000		7,214,000
C082	Computer Operator	(BPS-16)	2	2	604,000		634,000
D837	District Supervisory Vaccinator(EPI)	(BPS-16)	1	1	604,000		634,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
TU4029	District Health Officer South Waziristan (Lower)						
D896	Data Manager	(BPS-16)		1			354,000
A011-2	TOTAL PAY OF OTHER STAFF		471	545	93,535,000	124,492,000	111,016,000
A01151	Total Basic Pay Other Staff		471	545	93,535,000	124,490,000	111,014,000
S035	Senior Clerk	(BPS-14)	6	6	1,401,000		1,471,000
A281	Assistant Superintendent Vaccination	(BPS-12)	1	1	416,000		437,000
B001	B.C.G. Technician	(BPS-12)	2	2	842,000		884,000
C301	Clinical Technician (Cardiology)	(BPS-12)	2	2	455,000		478,000
C302	Clinical Technician (Dental)	(BPS-12)	2	2	901,000		946,000
C303	Clinical Technician (Dialysis)	(BPS-12)	2	2	842,000		884,000
C304	Clinical Technician (Pharmacy)	(BPS-12)		41			9,610,000
C306	Clinical Technician (Pathology)	(BPS-12)	6	7	1,356,000		1,424,000
C307	Clinical Technician (Radiology)	(BPS-12)	6	9	1,356,000		1,728,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	4	5	901,000		946,000
C309	Clinical Technician (Surgical)	(BPS-12)	7	7	1,574,000		1,653,000
C518	Clinical Technician (Sterilization)	(BPS-12)	3	3	1,673,000		1,757,000
C598	Clinical Technician Blood Bank	(BPS-12)	2	3	455,000		678,000
C599	Clinical Technician (T.B Assistant)	(BPS-12)	34		7,653,000		
C600	Clinical Technician Ophthalmic	(BPS-12)	1	1	416,000		437,000
E136	EPI TECHNICIAN	(BPS-12)		2			474,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
TU4029	District Health Officer South Waziristan (Lower)						
F067	Field Supervisor Vaccination	(BPS-12)	1	1	228,000		239,000
H065	House Keeper	(BPS-12)		1			250,000
J048	Junior Epi Technician	(BPS-12)	20	20	4,505,000		4,730,000
J174	Junior Clinical Technician	(BPS-12)		1			237,000
L001	Laboratory Assistant	(BPS-12)		1			250,000
L012	Lady Health Visitor	(BPS-12)	19	22	4,277,000		4,965,000
M038	Medical Technician	(BPS-12)	24	24	5,405,000		5,675,000
P333	Pharmacy Technician	(BPS-12)		1			237,000
S009	Sanitary Inspector	(BPS-12)	1	1	416,000		437,000
S012	Sanitary Supervisor	(BPS-12)	1	1	228,000		239,000
S053	Senior Mechanic	(BPS-12)	1	1	237,000		249,000
S127	Store Keeper	(BPS-12)	5	5	901,000		946,000
S243	Senior Epi Technician	(BPS-12)	4	4	901,000		946,000
T129	Tehsil Supervisor Vaccinator (TSV)	(BPS-12)	1	1	416,000		437,000
V065	Vaccinator	(BPS-12)	2	2	455,000		478,000
J013	Junior Clerk	(BPS-11)	8	15	3,336,000		4,803,000
S053	Senior Mechanic	(BPS-08)	1	1	327,000		343,000
A712	Accounts Supervisor	(BPS-07)	1	1	307,000		322,000
D112	Driver	(BPS-07)		3			907,000
E019	Electrician	(BPS-07)		1			322,000
T019	Telephone Operator	(BPS-07)		1			322,000
D112	Driver	(BPS-06)	10	10	1,636,000		1,718,000
M052	Midwife	(BPS-06)	6	6	1,267,000		1,330,000
D006	Daftari	(BPS-05)		1			537,000
L153	Lady Health Worker	(BPS-05)	53	53	9,197,000		9,657,000
D007	Dai	(BPS-04)		4			705,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
TU4029	District Health Officer South Waziristan (Lower)						
W097	Ward Orderli	(BPS-04)	11	21	2,356,000		4,375,000
B005	Badraga	(BPS-03)	2	2	337,000		354,000
B006	Behishti	(BPS-03)	19	21	3,089,000		3,243,000
B009	Barber	(BPS-03)	1	1	238,000		250,000
B068	Behishti/Sweeper	(BPS-03)	17	21	2,762,000		3,584,000
C057	Chowkidar	(BPS-03)	49	53	8,475,000		9,241,000
C065	Cleaner	(BPS-03)	2	2	238,000		250,000
C095	Cook	(BPS-03)	1	3	168,000		641,000
D007	Dai	(BPS-03)	34	36	5,524,000		5,800,000
D838	Dhobi/Lanudry	(BPS-03)	4	4	653,000		686,000
L002	Laboratory Attendant	(BPS-03)	2	2	337,000		354,000
M010	Mali	(BPS-03)	6	7	812,000		853,000
N005	Naib Qasid	(BPS-03)	19	20	3,515,000		3,691,000
O012	Operation Theatre Attendant	(BPS-03)	2	2	337,000		354,000
P464	Peon	(BPS-03)	1	1	168,000		176,000
S162	Sweeper	(BPS-03)	23	29	3,416,000		4,387,000
S177	Sanitary Petrol	(BPS-03)	1	1	168,000		176,000
W004	Ward Orderli	(BPS-03)		2			342,000
W099	Ward Orderly/ Ward Attendant	(BPS-03)	40	40	6,494,000		6,819,000
X058	X-Ray Attendant	(BPS-03)	1	2	168,000		350,000
A01152	Personal pay					2,000	2,000
A012	TOTAL ALLOWANCES				<u>249,879,000</u>	<u>178,777,000</u>	<u>296,339,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>249,379,000</u>	<u>178,277,000</u>	<u>295,839,000</u>
A01202	House Rent Allowance				26,993,000	12,111,000	29,358,000
A01203	Conveyance Allowance				25,500,000	10,904,000	27,238,000
A01207	Washing Allowance				4,969,000	3,003,000	5,217,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
TU4029 District Health Officer South Waziristan (Lower)					
A01208 Dress Allowance			5,068,000	3,074,000	5,321,000
A0120D Integrated Allowance			2,374,000	1,794,000	2,493,000
A01217 Medical Allowance			9,425,000	7,040,000	10,220,000
A0121A Ad - hoc Allowance - 2011			11,000		12,000
A0121B Health Professional Allowance			61,323,000	42,170,000	64,389,000
A0121T Adhoc Relief Allowance 2013			1,911,000	1,308,000	2,007,000
A0121Z Adhoc Relief Allowance-2014			19,000		20,000
A01226 Computer Allowance			20,000	18,000	21,000
A0122C Adhoc Relief Allowance - 2015			1,275,000	899,000	1,339,000
A0122N Special Conveyance Allowance to Disbalded Employees			46,000	36,000	48,000
A01233 Unattractive Area Allowance			<u>9,455,000</u>	<u>6,102,000</u>	<u>9,928,000</u>
001 Unattractive Area Allowance			9,455,000	6,102,000	9,928,000
A0123P Ad-hoc Relief Allowance 2019			33,000		35,000
A0124C Disparity Reduction Allowance				15,000	16,000
A0124H Special Allowance-2021			1,153,000	795,000	1,967,000
A0124N Disparity Reduction Allowance 2022- 15%			16,897,000	12,338,000	18,383,000
A0124R Adhoc Relief Allowance 2022			17,817,000	13,054,000	19,349,000
A0124X Adhoc Relief Allowance 2023			63,941,000	36,000,000	68,362,000
A01251 Mess Allowance			503,000	354,000	528,000
A01252 Non Practising Allowance			573,000	513,000	602,000
A01257 RC Allowance			53,000	31,000	56,000
A0125E Adhoc Relief Allowance 2024				26,700,000	28,909,000
A01270 Other			<u>20,000</u>	<u>18,000</u>	<u>21,000</u>
001 Others			20,000	18,000	21,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A01274 Medical Charges			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Medical Charges			500,000	500,000	500,000
A03 TOTAL OPERATING EXPENSES			<u>17,458,000</u>	<u>24,607,000</u>	<u>32,629,000</u>
A032 TOTAL COMMUNICATIONS			<u>141,000</u>	<u>171,000</u>	<u>180,000</u>
A03201 Postage and Telegraph			21,000	21,000	30,000
A03202 Telephone and Trunk Call			120,000	150,000	150,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
TU4029	District Health Officer South Waziristan (Lower)					
A033	TOTAL UTILITIES			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,650,000</u>
A03303	Electricity			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,650,000</u>
001	Electricity			1,500,000	1,500,000	1,650,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,800,000</u>	<u>10,329,000</u>	<u>12,590,000</u>
A03805	Travelling Allowance			<u>800,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001	Travelling Allowance			800,000	1,000,000	1,000,000
A03806	Transportation of Goods			<u>1,000,000</u>	<u>1,300,000</u>	<u>1,300,000</u>
001	Transportation of Goods			1,000,000	1,300,000	1,300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,000,000</u>	<u>8,029,000</u>	<u>10,290,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			2,000,000	8,029,000	2,400,000
002	POL Charges for EPI Vaccinators					7,890,000
A039	TOTAL GENERAL			<u>12,017,000</u>	<u>12,607,000</u>	<u>18,209,000</u>
A03901	Stationery			<u>620,000</u>	<u>750,000</u>	<u>800,000</u>
001	Stationery			620,000	750,000	800,000
A03902	Printing and Publication			<u>40,000</u>	<u>200,000</u>	<u>300,000</u>
001	Printing and publication			40,000	200,000	300,000
A03905	Newspapers Periodicals and Books			6,000	6,000	7,000
A03907	Advertising & Publicity			<u>200,000</u>	<u>300,000</u>	<u>400,000</u>
001	Advertising and Publicity			200,000	300,000	400,000
A03919	Payments to Other for Service Rendered			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Payments to Others for Service Rendered			2,000	2,000	2,000
A03927	Purchase of Drug and Medicines			<u>9,899,000</u>	<u>9,899,000</u>	<u>15,000,000</u>
001	Purchase of drug and Medicines			9,899,000	9,899,000	15,000,000
A03942	Cost of Other Stores			<u>900,000</u>	<u>1,000,000</u>	<u>1,200,000</u>
001	Cost of other Stores			900,000	1,000,000	1,200,000
A03970	Others			<u>350,000</u>	<u>450,000</u>	<u>500,000</u>
001	Others			350,000	450,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
TU4029 District Health Officer South Waziristan (Lower)					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>3,301,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>3,301,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	3,301,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>6,000,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>6,000,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>6,000,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	6,000,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>3,000</u>	<u>501,000</u>
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>1,000</u>	<u>1,000</u>	<u>500,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>500,000</u>
001 Furniture & Fixture			1,000	1,000	500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>662,000</u>	<u>816,000</u>	<u>802,000</u>
A130 TOTAL TRANSPORT			<u>494,000</u>	<u>600,000</u>	<u>600,000</u>
A13001 Transport			<u>494,000</u>	<u>600,000</u>	<u>600,000</u>
001 Transport			494,000	600,000	600,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>166,000</u>	<u>166,000</u>	<u>200,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
TU4029 District Health Officer South Waziristan (Lower)					
A13101 Machinery and Equipment			<u>166,000</u>	<u>166,000</u>	<u>200,000</u>
001 Machinery and Equipment			166,000	166,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>50,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			2,000	50,000	2,000
District Health Officer South Waziristan (Lower)			388,933,000	354,429,000	474,295,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
TU4030	Deputy District Health Officer South Waz Deputy District Health Officer South Waziristan (Lower)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,726,000</u>	<u>1,648,000</u>	<u>3,911,000</u>
A011	TOTAL PAY		6	6	<u>1,608,000</u>	<u>971,000</u>	<u>1,688,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>682,000</u>	<u>415,000</u>	<u>716,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>682,000</u>	<u>415,000</u>	<u>716,000</u>
D312	Deputy District Health Officer	(BPS-18)	1	1	682,000		716,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>926,000</u>	<u>556,000</u>	<u>972,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>926,000</u>	<u>556,000</u>	<u>972,000</u>
J013	Junior Clerk	(BPS-11)	1	1	224,000		235,000
D112	Driver	(BPS-06)	1	1	189,000		198,000
C057	Chowkidar	(BPS-03)	1	1	171,000		180,000
N005	Naib Qasid	(BPS-03)	2	2	342,000		359,000
A012	TOTAL ALLOWANCES				<u>2,118,000</u>	<u>677,000</u>	<u>2,223,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,118,000</u>	<u>677,000</u>	<u>2,223,000</u>
A01202	House Rent Allowance				418,000	123,000	439,000
A01203	Conveyance Allowance				182,000	112,000	191,000
A01217	Medical Allowance				119,000	28,000	125,000
A0124H	Special Allowance-2021				302,000	28,000	317,000
A0124N	Disparity Reduction Allowance 2022- 15%				284,000		298,000
A0124R	Adhoc Relief Allowance 2022				284,000	192,000	298,000
A0124X	Adhoc Relief Allowance 2023				529,000	194,000	555,000
A03	TOTAL OPERATING EXPENSES				<u>10,000</u>	<u>146,000</u>	<u>146,000</u>
A032	TOTAL COMMUNICATIONS				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
TU4030 Deputy District Health Officer South Waz Deputy District Health Officer South Waziristan (Lower)					
A03201 Postage and Telegraph			1,000	1,000	1,000
A03202 Telephone and Trunk Call			1,000	1,000	1,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03303 Electricity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Electricity			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,000</u>	<u>61,000</u>	<u>61,000</u>
A03805 Travelling Allowance			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Travelling Allowance			1,000	1,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>50,000</u>	<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000	50,000	50,000
A03808 Conveyance Charges			<u>1,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			1,000	10,000	10,000
A039 TOTAL GENERAL			<u>4,000</u>	<u>82,000</u>	<u>82,000</u>
A03901 Stationery			<u>1,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery			1,000	50,000	50,000
A03905 Newspapers Periodicals and Books			1,000	1,000	1,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Advertising and Publicity			1,000	1,000	1,000
A03970 Others			<u>1,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			1,000	30,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
TU4030	Deputy District Health Officer South Waz Deputy District Health Officer South Waziristan (Lower)					
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<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>1,000</u>	<u>1,000</u>	<u>1,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000	1,000
Deputy District Health Officer South Waz Deputy District Health Officer South Waziristan (Lower)				3,742,000	1,800,000	4,063,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
TU4031	District TB Officer South Waziristan (Lower)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,442,000</u>	<u>7,853,000</u>	<u>13,467,000</u>
A011	TOTAL PAY		15	15	<u>3,957,000</u>	<u>2,118,000</u>	<u>4,157,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,224,000</u>	<u>745,000</u>	<u>1,285,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,224,000</u>	<u>745,000</u>	<u>1,285,000</u>
D094	District T.B. Control Officer	(BPS-18)	1	1	683,000		717,000
M033	Medical Officer	(BPS-17)	1	1	541,000		568,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>2,733,000</u>	<u>1,373,000</u>	<u>2,872,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>2,733,000</u>	<u>1,373,000</u>	<u>2,872,000</u>
S035	Senior Clerk	(BPS-14)	1	1	270,000		284,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	237,000		249,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	237,000		249,000
C597	Clinical Technician BCG	(BPS-12)	2	2	474,000		498,000
S127	Store Keeper	(BPS-12)	1	1	237,000		249,000
J013	Junior Clerk	(BPS-11)	1	1	224,000		235,000
D112	Driver	(BPS-06)	1	1	189,000		198,000
L176	LAB ATTENDANT	(BPS-04)	1	1	176,000		185,000
X001	X-Ray Attendant	(BPS-04)	1	1	176,000		185,000
C057	Chowkidar	(BPS-03)	1	1	171,000		180,000
N005	Naib Qasid	(BPS-03)	1	1	171,000		180,000
S162	Sweeper	(BPS-03)	1	1	171,000		180,000
A012	TOTAL ALLOWANCES				<u>5,485,000</u>	<u>5,735,000</u>	<u>9,310,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,485,000</u>	<u>5,735,000</u>	<u>9,310,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
TU4031	District TB Officer South Waziristan (Lower)					
A01202	House Rent Allowance			1,177,000	313,000	1,236,000
A01203	Conveyance Allowance			490,000	292,000	515,000
A01207	Washing Allowance				42,000	44,000
A01208	Dress Allowance				42,000	44,000
A01217	Medical Allowance			285,000	25,000	299,000
A0121A	Ad - hoc Allowance - 2011				168,000	176,000
A0121B	Health Professional Allowance				2,500,000	2,625,000
A0124H	Special Allowance-2021			711,000	24,000	747,000
A0124N	Disparity Reduction Allowance 2022- 15%			749,000	191,000	786,000
A0124R	Adhoc Relief Allowance 2022			749,000	1,098,000	786,000
A0124X	Adhoc Relief Allowance 2023			1,324,000	409,000	1,390,000
A01251	Mess Allowance				5,000	5,000
A01257	RC Allowance				49,000	51,000
A0125E	Adhoc Relief Allowance 2024				577,000	606,000
A03	TOTAL OPERATING EXPENSES			<u>10,000</u>	<u>137,000</u>	<u>268,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>15,000</u>
A03201	Postage and Telegraph			1,000	1,000	5,000
A03202	Telephone and Trunk Call			1,000	1,000	10,000
A033	TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
A03303	Electricity			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001	Electricity			1,000	1,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,000</u>	<u>52,000</u>	<u>101,000</u>
A03805	Travelling Allowance			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001	Travelling Allowance			1,000	1,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>50,000</u>	<u>50,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,000	50,000	50,000
A03808	Conveyance Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
TU4031	District TB Officer South Waziristan (Lower)					
A039	TOTAL GENERAL			<u>4,000</u>	<u>82,000</u>	<u>102,000</u>
A03901	Stationery			<u>1,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery			1,000	50,000	50,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity			1,000	1,000	1,000
A03970	Others			<u>1,000</u>	<u>30,000</u>	<u>50,000</u>
001	Others			1,000	30,000	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>3,000</u>	<u>52,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001	Hardware			1,000	1,000	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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
TU4031 District TB Officer South Waziristan (Lower)					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13001 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
District TB Officer South Waziristan (Lower)			9,458,000	7,996,000	13,790,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
TU4035	National Progame (LHW) South Waziristan (Lower)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,219,000</u>	<u>2,314,000</u>	<u>5,452,000</u>
A011	TOTAL PAY	6	6	<u>1,838,000</u>	<u>666,000</u>	<u>1,930,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,082,000</u>	<u>329,000</u>	<u>1,136,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>1,082,000</u>	<u>329,000</u>	<u>1,136,000</u>
(blank	(BPS-17)	2		1,082,000		
N069	NP FOR FP & PHC (COORDINATOR) LHW		2			1,136,000
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>756,000</u>	<u>337,000</u>	<u>794,000</u>
A01151	Total Basic Pay Other Staff	4	4	<u>756,000</u>	<u>337,000</u>	<u>794,000</u>
A712	Accounts Supervisor		1	195,000		205,000
D112	Driver		2	378,000		397,000
L078	Lady Health Supervisor		1	183,000		192,000
A012	TOTAL ALLOWANCES			<u>2,381,000</u>	<u>1,648,000</u>	<u>3,522,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,381,000</u>	<u>1,648,000</u>	<u>3,522,000</u>
A01202	House Rent Allowance			492,000	84,000	517,000
A01203	Conveyance Allowance			213,000	94,000	224,000
A01207	Washing Allowance				21,000	22,000
A01208	Dress Allowance				21,000	22,000
A0120D	Integrated Allowance				21,000	22,000
A01217	Medical Allowance			116,000	44,000	122,000
A0121B	Health Professional Allowance				910,000	956,000
A0124H	Special Allowance-2021			314,000	75,000	330,000
A0124N	Disparity Reduction Allowance 2022- 15%			329,000	103,000	345,000
A0124R	Adhoc Relief Allowance 2022			329,000	132,000	345,000
A0124X	Adhoc Relief Allowance 2023			588,000	143,000	617,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
TU4035 National Progame (LHW) South Waziristan (Lower)					
A03 TOTAL OPERATING EXPENSES			<u>20,000</u>	<u>144,000</u>	<u>155,000</u>
A032 TOTAL COMMUNICATIONS			<u>4,000</u>	<u>4,000</u>	<u>15,000</u>
A03201 Postage and Telegraph			2,000	2,000	5,000
A03202 Telephone and Trunk Call			2,000	2,000	10,000
A033 TOTAL UTILITIES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03303 Electricity			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Electricity			2,000	2,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>6,000</u>	<u>54,000</u>	<u>54,000</u>
A03805 Travelling Allowance			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Travelling Allowance			2,000	2,000	2,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,000</u>	<u>50,000</u>	<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,000	50,000	50,000
A03808 Conveyance Charges			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Conveyance Charges			2,000	2,000	2,000
A039 TOTAL GENERAL			<u>8,000</u>	<u>84,000</u>	<u>84,000</u>
A03901 Stationery			<u>2,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery			2,000	50,000	50,000
A03905 Newspapers Periodicals and Books			2,000	2,000	2,000
A03907 Advertising & Publicity			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Advertising and Publicity			2,000	2,000	2,000
A03970 Others			<u>2,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			2,000	30,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A041 TOTAL PENSION			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			2,000	2,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
TU4035 National Progame (LHW) South Waziristan (Lower)					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			2,000	2,000	2,000
A09 TOTAL PHYSICAL ASSETS			<u>6,000</u>	<u>6,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09201 Hardware			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Hardware			2,000	2,000	1,000
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>
001 Furniture & Fixture			2,000	2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A130 TOTAL TRANSPORT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13001 Transport			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Transport			2,000	2,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07	HEALTH				
076	HEALTH ADMINISTRATION				
0761	ADMINISTRATION				
076101	ADMINISTRATION				
TU4035	National Programe (LHW) South Waziristan (Lower)				
			4,251,000	2,470,000	5,616,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
TW4221 District Health Officer South Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,660,000</u>	
A011 TOTAL PAY				<u>3,088,000</u>	
A011-2 TOTAL PAY OF OTHER STAFF				<u>3,088,000</u>	
A01151 Total Basic Pay Other Staff				<u>3,088,000</u>	
A012 TOTAL ALLOWANCES				<u>3,572,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES				<u>3,572,000</u>	
A01202 House Rent Allowance				204,000	
A01203 Conveyance Allowance				191,000	
A01207 Washing Allowance				80,000	
A01208 Dress Allowance				80,000	
A0120D Integrated Allowance				48,000	
A01217 Medical Allowance				142,000	
A0121B Health Professional Allowance				195,000	
A0121T Adhoc Relief Allowance 2013				37,000	
A0122C Adhoc Relief Allowance - 2015				27,000	
A01233 Unattractive Area Allowance				<u>140,000</u>	
001 Unattractive Area Allowance				140,000	
A0124H Special Allowance-2021				9,000	
A0124N Disparity Reduction Allowance 2022- 15%				296,000	
A0124R Adhoc Relief Allowance 2022				296,000	
A0124X Adhoc Relief Allowance 2023				1,055,000	
A01257 RC Allowance				1,000	
A0125E Adhoc Relief Allowance 2024				771,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
TW4221 District Health Officer South Waziristan					
District Health Officer South Waziristan				6,660,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
TW4226	District Health Officer South Waziristan Wazir Belt						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>329,526,000</u>	<u>489,775,000</u>	<u>441,230,000</u>
A011	TOTAL PAY		<u>653</u>	<u>752</u>	<u>147,742,000</u>	<u>195,941,000</u>	<u>174,240,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>64</u>	<u>64</u>	<u>18,159,000</u>	<u>11,731,000</u>	<u>19,068,000</u>
A01101	Total Basic Pay Of Officer		<u>64</u>	<u>64</u>	<u>18,159,000</u>	<u>11,731,000</u>	<u>19,068,000</u>
A022	Administrator	(BPS-18)	1	1	782,000		821,000
C056	Children Specialist	(BPS-18)	1	1	782,000		821,000
D086	District Health Officer	(BPS-18)	1	1	653,000		686,000
G076	GYNECOLOGIST	(BPS-18)	1	1	782,000		821,000
M036	Medical Specialist	(BPS-18)	1	1	782,000		821,000
S157	Surgical Specialist	(BPS-18)	1	1	782,000		821,000
S213	Senior Medical Officer	(BPS-18)	2	2	1,554,000		1,632,000
D018	Dental Surgeon	(BPS-17)	2	2	1,238,000		1,300,000
M033	Medical Officer	(BPS-17)	36	36	5,676,000		5,960,000
M103	Medical Officer (Female)	(BPS-17)	3	3	1,851,000		1,944,000
C028	Charge Nurse	(BPS-16)	15	15	3,277,000		3,441,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>589</u>	<u>688</u>	<u>129,583,000</u>	<u>184,210,000</u>	<u>155,172,000</u>
A01151	Total Basic Pay Other Staff		<u>589</u>	<u>688</u>	<u>129,580,000</u>	<u>184,200,000</u>	<u>155,162,000</u>
C301	Clinical Technician (Cardiology)	(BPS-12)	1	1	277,000		291,000
C302	Clinical Technician (Dental)	(BPS-12)	3	3	812,000		853,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	70	72	18,830,000		20,009,000
C306	Clinical Technician (Pathology)	(BPS-12)	5	5	1,356,000		1,424,000
C307	Clinical Technician (Radiology)	(BPS-12)	5	5	1,356,000		1,424,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
TW4226	District Health Officer South Waziristan Wazir Belt						
C308	Clinical Technician (Anaesthesia)	(BPS-12)	2	2	545,000		572,000
C309	Clinical Technician (Surgical)	(BPS-12)	4	4	1,267,000		1,330,000
C518	Clinical Technician (Sterilization)	(BPS-12)	1	1	30,000		32,000
C598	Clinical Technician Blood Bank	(BPS-12)	1	1	277,000		291,000
E136	EPI TECHNICIAN	(BPS-12)	22	38	5,861,000		9,712,000
F067	Field Supervisor Vaccination	(BPS-12)	1	1	277,000		291,000
L012	Lady Health Visitor	(BPS-12)	25	39	5,920,000		9,300,000
M038	Medical Technician	(BPS-12)	33	33	8,910,000		9,356,000
P333	Pharmacy Technician	(BPS-12)		13			3,084,000
S012	Sanitary Supervisor	(BPS-12)	2	2	545,000		572,000
S127	Store Keeper	(BPS-12)	1	1	277,000		291,000
S243	Senior Epi Technician	(BPS-12)	4	4	1,079,000		1,133,000
V065	Vaccinator	(BPS-12)	5	5	1,356,000		1,424,000
J013	Junior Clerk	(BPS-11)	1	1	257,000		270,000
L078	Lady Health Supervisor	(BPS-07)	1	1	228,000		239,000
D112	Driver	(BPS-06)	5	5	1,079,000		1,133,000
M052	Midwife	(BPS-06)	5	5	1,079,000		1,133,000
L153	Lady Health Worker	(BPS-05)	65	65	13,533,000		14,210,000
D007	Dai	(BPS-04)	66	79	13,256,000		16,211,000
L002	Laboratory Attendant	(BPS-04)	2	2	406,000		426,000
O012	Operation Theatre Attendant	(BPS-04)	2	2	406,000		426,000
W004	Ward Orderli	(BPS-04)	73	73	14,652,000		15,385,000
W093	WARD ATTENDANT	(BPS-04)	2	3	337,000		354,000
X001	X-Ray Attendant	(BPS-04)	2	2	406,000		426,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
TW4226	District Health Officer South Waziristan Wazir Belt						
B005	Badraga	(BPS-03)	1	1	198,000		208,000
B006	Behishti	(BPS-03)	39	39	7,603,000		7,983,000
B068	Behishti/Sweeper	(BPS-03)	25	39	4,871,000		7,511,000
C057	Chowkidar	(BPS-03)	73	86	14,167,000		17,100,000
C095	Cook	(BPS-03)	3	3	584,000		613,000
D060	Dhobi	(BPS-03)	2	2	396,000		416,000
M010	Mali	(BPS-03)	3	3	584,000		613,000
N005	Naib Qasid	(BPS-03)	7	7	1,366,000		1,434,000
S162	Sweeper	(BPS-03)	24	24	4,613,000		4,844,000
S177	Sanitary Petrol	(BPS-03)	3	3	584,000		613,000
W004	Ward Orderli	(BPS-03)		13			2,225,000
A01152	Personal pay				3,000	3,000	3,000
A01153	Special Pay					7,000	7,000
A012	TOTAL ALLOWANCES				<u>181,784,000</u>	<u>293,834,000</u>	<u>266,990,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>181,784,000</u>	<u>293,834,000</u>	<u>266,990,000</u>
A01202	House Rent Allowance				14,234,000	21,278,000	20,727,000
A01203	Conveyance Allowance				13,011,000	19,996,000	16,314,000
A01207	Washing Allowance				4,453,000	6,548,000	4,676,000
A01208	Dress Allowance				4,520,000	6,757,000	4,746,000
A0120D	Integrated Allowance				2,672,000	3,927,000	2,806,000
A01217	Medical Allowance				8,974,000	13,900,000	11,109,000
A0121B	Health Professional Allowance				31,232,000	51,700,000	32,794,000
A0121T	Adhoc Relief Allowance 2013				1,895,000	2,507,000	1,990,000
A01226	Computer Allowance				15,000	25,000	16,000
A0122C	Adhoc Relief Allowance - 2015				1,298,000	1,710,000	1,363,000
A0122N	Special Conveyance Allowance to Disbalded Employees				73,000	100,000	77,000
A01233	Unattractive Area Allowance				<u>8,026,000</u>	<u>12,599,000</u>	<u>8,427,000</u>
001	Unattractive Area Allowance				8,026,000	12,599,000	8,427,000
A01239	Special allowance					<u>191,000</u>	<u>201,000</u>
001	Special Allowance					191,000	201,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
TW4226 District Health Officer South Waziristan Wazir Belt					
A0123P Ad-hoc Relief Allowance 2019			17,000		18,000
A0124C Disparity Reduction Allowance				3,400,000	3,570,000
A0124H Special Allowance-2021			496,000	426,000	4,511,000
A0124N Disparity Reduction Allowance 2022- 15%			15,760,000	17,198,000	20,143,000
A0124R Adhoc Relief Allowance 2022			16,326,000	22,166,000	20,737,000
A0124X Adhoc Relief Allowance 2023			58,247,000	70,769,000	67,844,000
A01251 Mess Allowance			251,000	651,000	264,000
A01252 Non Practising Allowance			228,000	202,000	239,000
A01257 RC Allowance			56,000	84,000	59,000
A0125E Adhoc Relief Allowance 2024				37,700,000	44,359,000
A03 TOTAL OPERATING EXPENSES			<u>16,523,000</u>	<u>25,615,000</u>	<u>29,114,000</u>
A032 TOTAL COMMUNICATIONS			<u>26,000</u>	<u>26,000</u>	<u>29,000</u>
A03202 Telephone and Trunk Call			26,000	26,000	29,000
A033 TOTAL UTILITIES					<u>500,000</u>
A03303 Electricity					<u>500,000</u>
001 Electricity					500,000
A034 TOTAL OCCUPANCY COSTS			<u>2,184,000</u>	<u>2,155,000</u>	<u>2,155,000</u>
A03402 Rent for Office Building			2,184,000	2,155,000	2,155,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,800,000</u>	<u>10,300,000</u>	<u>11,685,000</u>
A03805 Travelling Allowance			<u>600,000</u>	<u>700,000</u>	<u>800,000</u>
001 Travelling Allowance			600,000	700,000	800,000
A03806 Transportation of Goods			<u>1,100,000</u>	<u>1,300,000</u>	<u>1,500,000</u>
001 Transportation of Goods			1,100,000	1,300,000	1,500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,100,000</u>	<u>8,300,000</u>	<u>9,385,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,100,000	8,300,000	2,415,000
002 POL Charges for EPI Vaccinators					6,970,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
TW4226 District Health Officer South Waziristan Wazir Belt					
A039 TOTAL GENERAL			<u>10,513,000</u>	<u>13,134,000</u>	<u>14,745,000</u>
A03901 Stationery			<u>621,000</u>	<u>750,000</u>	<u>683,000</u>
001 Stationery			621,000	750,000	683,000
A03902 Printing and Publication			<u>60,000</u>	<u>200,000</u>	<u>66,000</u>
001 Printing and publication			60,000	200,000	66,000
A03905 Newspapers Periodicals and Books			9,000	9,000	10,000
A03907 Advertising & Publicity			<u>99,000</u>	<u>150,000</u>	<u>109,000</u>
001 Advertising and Publicity			99,000	150,000	109,000
A03927 Purchase of Drug and Medicines			<u>8,200,000</u>	<u>10,000,000</u>	<u>12,200,000</u>
001 Purchase of drug and Medicines			8,200,000	10,000,000	12,200,000
A03942 Cost of Other Stores			<u>999,000</u>	<u>1,300,000</u>	<u>1,099,000</u>
001 Cost of other Stores			999,000	1,300,000	1,099,000
A03970 Others			<u>525,000</u>	<u>725,000</u>	<u>578,000</u>
001 Others			525,000	725,000	578,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>7,800,000</u>	<u>1,000</u>
A041 TOTAL PENSION				<u>7,800,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R				7,800,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>4,200,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>4,200,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>4,200,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp				4,200,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
TW4226 District Health Officer South Waziristan Wazir Belt					
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>669,000</u>	<u>897,000</u>	<u>736,000</u>
A130 TOTAL TRANSPORT			<u>467,000</u>	<u>567,000</u>	<u>514,000</u>
A13001 Transport			<u>467,000</u>	<u>567,000</u>	<u>514,000</u>
001 Transport			467,000	567,000	514,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>198,000</u>	<u>300,000</u>	<u>218,000</u>
A13101 Machinery and Equipment			<u>198,000</u>	<u>300,000</u>	<u>218,000</u>
001 Machinery and Equipment			198,000	300,000	218,000
A132 TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>30,000</u>	<u>4,000</u>
A13201 Furniture and Fixture			4,000	30,000	4,000
District Health Officer South Waziristan Wazir Belt			346,720,000	528,289,000	471,084,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
PR8049	Directorate of Health Services Merged Areas Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>70,669,000</u>	<u>63,357,000</u>	<u>81,225,000</u>
A011	TOTAL PAY		76	76	<u>28,189,000</u>	<u>28,400,000</u>	<u>29,744,000</u>
A011-1	TOTAL PAY OF OFFICERS		41	41	<u>16,151,000</u>	<u>18,581,000</u>	<u>17,103,000</u>
A01101	Total Basic Pay Of Officer		41	41	<u>16,151,000</u>	<u>18,581,000</u>	<u>17,103,000</u>
D063	Director	(BPS-19)	1	1	861,000		904,000
D028	Deputy Director	(BPS-18)	1	1	653,000		686,000
D033	Deputy Director Administration	(BPS-18)	2	2	1,010,000		1,061,000
H320	Health Coordinator	(BPS-18)		1			683,000
S058	Senior Planning Officer	(BPS-18)	1	1	693,000		728,000
D121	Drug Inspector	(BPS-17)	7	7	1,386,000		1,455,000
F197	Finance Officer/Admn. Officer	(BPS-17)	1	1	515,000		541,000
M084	Monitoring Officer	(BPS-17)	1	1	1,043,000		1,095,000
O055	Orthotic/Prosthetic/ Orthopadic Technologist	(BPS-17)	1		515,000		
P024	Pharmacist	(BPS-17)	7	7	693,000		728,000
P038	Planning Officer	(BPS-17)	1	1	554,000		582,000
P117	Physiotherapist	(BPS-17)	1	1	515,000		541,000
C082	Computer Operator	(BPS-16)	8	8	3,257,000		3,420,000
J024	Junior Scale Stenographer	(BPS-16)	1	1	1,023,000		1,074,000
O003	Office Assistant	(BPS-16)	7	7	1,040,000		1,092,000
S166	Superintendent	(BPS-16)	1	1	2,393,000		2,513,000
A011-2	TOTAL PAY OF OTHER STAFF		35	35	<u>12,038,000</u>	<u>9,819,000</u>	<u>12,641,000</u>
A01151	Total Basic Pay Other Staff		35	35	<u>12,038,000</u>	<u>9,819,000</u>	<u>12,641,000</u>
C014	Cashier	(BPS-14)	1	1	257,000		270,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
PR8049	Directorate of Health Services Merged Areas Peshawar						
J024	Junior Scale Stenographer	(BPS-14)	3	3	1,713,000		1,799,000
S035	Senior Clerk	(BPS-14)	4	4	1,931,000		2,028,000
J013	Junior Clerk	(BPS-11)	6	6	3,277,000		3,441,000
R014	Receptionist	(BPS-07)	1	1	188,000		197,000
D112	Driver	(BPS-06)	7	7	1,396,000		1,466,000
N005	Naib Qasid	(BPS-05)	11	11	2,930,000		3,077,000
C057	Chowkidar	(BPS-03)	1	1	168,000		176,000
S162	Sweeper	(BPS-03)	1	1	178,000		187,000
A012	TOTAL ALLOWANCES				<u>42,480,000</u>	<u>34,957,000</u>	<u>51,481,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>42,480,000</u>	<u>34,957,000</u>	<u>51,481,000</u>
A01202	House Rent Allowance				8,716,000	5,410,000	9,315,000
A01203	Conveyance Allowance				3,874,000	2,507,000	4,128,000
A01207	Washing Allowance				176,000	146,000	185,000
A01208	Dress Allowance				179,000	144,000	188,000
A0120D	Integrated Allowance				100,000	87,000	105,000
A0120E	Housing Subsidy Allowance				367,000	237,000	385,000
A01217	Medical Allowance				1,671,000	1,108,000	1,784,000
A0121B	Health Professional Allowance				5,124,000	2,397,000	5,380,000
A0121T	Adhoc Relief Allowance 2013				253,000	219,000	266,000
A01226	Computer Allowance				139,000	162,000	146,000
A0122C	Adhoc Relief Allowance - 2015				173,000	151,000	182,000
A0122Y	Ad-hoc Relief Allowance 2017				380,000	22,000	399,000
A0123G	Ad-hoc Relief Allowance-2018				188,000		197,000
A0123P	Ad-hoc Relief Allowance 2019				188,000		197,000
A0124F	Adhoc Relief Allowance-2021				233,000		245,000
A0124H	Special Allowance-2021				1,841,000	1,591,000	2,025,000
A0124N	Disparity Reduction Allowance 2022- 15%				4,083,000	2,713,000	4,408,000
A0124R	Adhoc Relief Allowance 2022				3,270,000	2,748,000	3,555,000
A0124X	Adhoc Relief Allowance 2023				11,512,000	9,651,000	12,293,000
A0125E	Adhoc Relief Allowance 2024					5,664,000	6,084,000
A01270	Other				<u>13,000</u>		<u>14,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
PR8049	Directorate of Health Services Merged Areas Peshawar					
001	Others			13,000		14,000
A03	TOTAL OPERATING EXPENSES			<u>2,496,000</u>	<u>202,496,000</u>	<u>2,758,000</u>
A032	TOTAL COMMUNICATIONS			<u>192,000</u>	<u>192,000</u>	<u>211,000</u>
A03201	Postage and Telegraph			69,000	69,000	76,000
A03202	Telephone and Trunk Call			123,000	123,000	135,000
A033	TOTAL UTILITIES			<u>450,000</u>	<u>450,000</u>	<u>517,000</u>
A03301	Gas			4,000	4,000	4,000
A03303	Electricity			<u>446,000</u>	<u>446,000</u>	<u>513,000</u>
001	Electricity			446,000	446,000	513,000
A034	TOTAL OCCUPANCY COSTS			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03402	Rent for Office Building			4,000	4,000	4,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,229,000</u>	<u>1,229,000</u>	<u>1,352,000</u>
A03805	Travelling Allowance			<u>399,000</u>	<u>399,000</u>	<u>439,000</u>
001	Travelling Allowance			399,000	399,000	439,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>780,000</u>	<u>780,000</u>	<u>858,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			780,000	780,000	858,000
A03808	Conveyance Charges			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Conveyance Charges			50,000	50,000	55,000
A039	TOTAL GENERAL			<u>621,000</u>	<u>200,621,000</u>	<u>674,000</u>
A03901	Stationery			<u>249,000</u>	<u>249,000</u>	<u>274,000</u>
001	Stationery			249,000	249,000	274,000
A03902	Printing and Publication			<u>51,000</u>	<u>51,000</u>	<u>56,000</u>
001	Printing and publication			51,000	51,000	56,000
A03905	Newspapers Periodicals and Books			50,000	50,000	55,000
A03906	Uniforms and Protective Clothing			21,000	21,000	23,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
PR8049	Directorate of Health Services Merged Areas Peshawar					
A03907	Advertising & Publicity			<u>51,000</u>	<u>51,000</u>	<u>56,000</u>
001	Advertising and Publicity			51,000	51,000	56,000
A03927	Purchase of Drug and Medicines			<u>99,000</u>	<u>200,099,000</u>	<u>100,000</u>
001	Purchase of drug and Medicines			99,000	200,099,000	100,000
A03970	Others			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001	Others			100,000	100,000	110,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,000</u>	<u>608,000</u>	<u>3,000</u>
A041	TOTAL PENSION			<u>3,000</u>	<u>608,000</u>	<u>3,000</u>
A04114	Superannuation Encashment of L.P.R			3,000	608,000	3,000
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>353,000</u>	<u>353,000</u>	<u>388,000</u>
A130	TOTAL TRANSPORT			<u>249,000</u>	<u>249,000</u>	<u>274,000</u>
A13001	Transport			<u>249,000</u>	<u>249,000</u>	<u>274,000</u>
001	Transport			249,000	249,000	274,000
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>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13201	Furniture and Fixture			4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR8049 Directorate of Health Services Merged Areas Peshawar					
Directorate of Health Services Merged Areas Peshawar			73,522,000	266,815,000	84,375,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR8233 Lump Sum					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>708,178,000</u>	<u>1,000</u>	<u>30,000,000</u>
A012 TOTAL ALLOWANCES			<u>708,178,000</u>	<u>1,000</u>	<u>30,000,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>708,178,000</u>	<u>1,000</u>	<u>30,000,000</u>
A01270 Other			<u>708,178,000</u>	<u>1,000</u>	<u>30,000,000</u>
001 Others					30,000,000
086 L.S. for Pay increase			708,178,000	1,000	
A03 TOTAL OPERATING EXPENSES			<u>1,000,000,000</u>	<u>500,000,000</u>	<u>1,500,000,000</u>
A039 TOTAL GENERAL			<u>1,000,000,000</u>	<u>500,000,000</u>	<u>1,500,000,000</u>
A03970 Others			<u>1,000,000,000</u>	<u>500,000,000</u>	<u>1,500,000,000</u>
351 Lumpsum for Provision of Medicines for Health Facilities of NMAs			1,000,000,000	500,000,000	1,500,000,000
Lump Sum			1,708,178,000	500,001,000	1,530,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
PR8465	Secretary Health Department (NMAs)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>23,465,000</u>	<u>53,732,000</u>	<u>34,626,000</u>
A011	TOTAL PAY		22	22	<u>7,427,000</u>	<u>12,110,000</u>	<u>7,811,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>4,852,000</u>	<u>4,710,000</u>	<u>5,107,000</u>
A01101	Total Basic Pay Of Officer		10	10	<u>4,852,000</u>	<u>4,700,000</u>	<u>5,096,000</u>
A018	Additional Secretary	(BPS-19)	1	1	990,000		1,040,000
D052	Deputy Secretary	(BPS-18)	1	1	673,000		707,000
S022	Section Officer	(BPS-17)	2	2	901,000		946,000
S166	Superintendent	(BPS-17)	2	2	1,020,000		1,071,000
A057	Assistant	(BPS-16)	2	2	634,000		666,000
P021	Personal Assistant	(BPS-16)	1	1	317,000		333,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	317,000		333,000
A01103	Special Pay					10,000	11,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>2,575,000</u>	<u>7,400,000</u>	<u>2,704,000</u>
A01151	Total Basic Pay Other Staff		12	12	<u>2,575,000</u>	<u>7,400,000</u>	<u>2,704,000</u>
J024	Junior Scale Stenographer	(BPS-14)	2	2	535,000		562,000
S035	Senior Clerk	(BPS-14)	2	2	535,000		562,000
J013	Junior Clerk	(BPS-11)	2	2	446,000		468,000
D112	Driver	(BPS-06)	2	2	376,000		395,000
N005	Naib Qasid	(BPS-03)	4	4	683,000		717,000
A012	TOTAL ALLOWANCES				<u>16,038,000</u>	<u>41,622,000</u>	<u>26,815,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,012,000</u>	<u>36,992,000</u>	<u>26,788,000</u>
A01202	House Rent Allowance				1,487,000	2,440,000	1,561,000
A01203	Conveyance Allowance				783,000	1,489,000	822,000
A01207	Washing Allowance				168,000	548,000	176,000
A01208	Dress Allowance				168,000	548,000	176,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR8465 Secretary Health Department (NMAs)					
A0120D Integrated Allowance			101,000	329,000	106,000
A0120E Housing Subsidy Allowance				204,000	214,000
A01217 Medical Allowance			461,000	1,036,000	484,000
A0121T Adhoc Relief Allowance 2013			78,000	73,000	82,000
A0122C Adhoc Relief Allowance - 2015			52,000	62,000	55,000
A0122N Special Conveyance Allowance to Disbalded Employees			149,000	210,000	156,000
A0122S Utility Allowance				2,912,000	3,058,000
A01236 Deputation Allowance			41,000		43,000
A01239 Special allowance			<u>94,000</u>	<u>36,000</u>	<u>99,000</u>
001 Special Allowance			94,000	36,000	99,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			3,026,000		3,177,000
A0123K Superior Executive Allowance				2,642,000	2,774,000
A0123V Secretariat Performance Allowance			5,634,000	13,885,000	5,916,000
A01240 Utility allowance for gas				28,000	29,000
A0124H Special Allowance-2021			259,000	259,000	272,000
A0124L Weather Allowance				98,000	100,000
A0124N Disparity Reduction Allowance 2022- 15%			67,000		70,000
A0124R Adhoc Relief Allowance 2022			895,000	1,497,000	940,000
A0124X Adhoc Relief Allowance 2023			2,549,000	5,075,000	2,676,000
A0125E Adhoc Relief Allowance 2024				3,621,000	3,802,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>26,000</u>	<u>4,630,000</u>	<u>27,000</u>
A01271 Overtime Allowance			26,000	30,000	27,000
A01274 Medical Charges				<u>4,600,000</u>	
001 Medical Charges				4,600,000	
A03 TOTAL OPERATING EXPENSES			<u>402,950,000</u>	<u>58,855,000</u>	<u>10,750,000</u>
A032 TOTAL COMMUNICATIONS			<u>101,000</u>	<u>101,000</u>	<u>112,000</u>
A03201 Postage and Telegraph			15,000	15,000	17,000
A03202 Telephone and Trunk Call			86,000	86,000	95,000
A033 TOTAL UTILITIES			<u>6,540,000</u>	<u>6,540,000</u>	<u>7,521,000</u>

NC21089 (061)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR8465 Secretary Health Department (NMAs)					
A03303 Electricity			<u>6,540,000</u>	<u>6,540,000</u>	<u>7,520,000</u>
001 Electricity			6,540,000	6,540,000	7,520,000
A03305 POL fore Generator					1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,303,000</u>	<u>1,303,000</u>	<u>1,800,000</u>
A03805 Travelling Allowance			<u>201,000</u>	<u>201,000</u>	<u>400,000</u>
001 Travelling Allowance			201,000	201,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,102,000</u>	<u>1,102,000</u>	<u>1,400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,102,000	1,102,000	1,400,000
A039 TOTAL GENERAL			<u>395,006,000</u>	<u>50,911,000</u>	<u>1,317,000</u>
A03901 Stationery			<u>449,000</u>	<u>449,000</u>	<u>494,000</u>
001 Stationery			449,000	449,000	494,000
A03905 Newspapers Periodicals and Books			21,000	21,000	23,000
A03970 Others			<u>394,536,000</u>	<u>50,441,000</u>	<u>800,000</u>
001 Others			394,536,000	50,441,000	800,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A041 TOTAL PENSION			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A04114 Superannuation Encashment of L.P.R			3,000	3,000	3,000
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>

**NC21089 (061)
HEALTH**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
PR8465	Secretary Health Department (NMAs)					
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>403,000</u>	<u>403,000</u>	<u>459,000</u>
A130	TOTAL TRANSPORT			<u>349,000</u>	<u>349,000</u>	<u>400,000</u>
A13001	Transport			<u>349,000</u>	<u>349,000</u>	<u>400,000</u>
001	Transport			349,000	349,000	400,000
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>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13201	Furniture and Fixture			4,000	4,000	4,000
Secretary Health Department (NMAs)				426,825,000	112,997,000	45,842,000

**NC21090 (061)
COMMUNICATION AND WORKS 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	2,529	1,858,833,000	1,816,457,000	1,967,948,000	141,628,000	2,109,576,000
TOTAL	2,529	1,858,833,000	1,816,457,000	1,967,948,000	141,628,000	2,109,576,000

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

	Rs
Charged:	<u>0</u>
Voted:	<u>2,109,576,000</u>
Total:	<u>2,109,576,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
045101 ADMINISTRATION	1,857,191,000	1,816,265,000	2,104,640,000
045720 OTHERS	1,642,000	192,000	4,936,000
TOTAL	1,858,833,000	1,816,457,000	2,109,576,000

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
DI4496	Chief Engineer South-II, (C&W) D I Khan	44,107,000	41,994,000	50,696,000
DI4511	XEN Mega Projects South II NMA's D I Khan	27,092,000	21,995,000	30,342,000
HG4199	Superintending Engineer NMA's Hangu	18,801,000	13,058,000	20,647,000
KM4035	Executive Engineer C&W Division Kurram	78,661,000	111,387,000	93,032,000
KT4561	Superintending Engineer Mega Projects NMA's Kohat	15,072,000	19,920,000	19,161,000
KT4562	XEN Mega Projects South I NMA's Kohat	43,504,000	30,533,000	48,395,000
MG4116	Executive Engineer (C&W) Highway Division Mohmand	52,919,000	55,155,000	61,642,000
OI4008	Executive Engineer (C&W) Building Division Orakzai	51,363,000	26,316,000	54,454,000
OI4116	Executive Engineer Highway Division Orakzai	45,258,000	48,371,000	53,369,000
PR8897	PMU for Roads & Infrastructure (Reg Act 2021 Ex FATA) Peshawar	1,642,000	192,000	4,936,000
TW4036	Executive Engineer C&W Building Division South Waziristan	92,124,000	94,608,000	
BJ4008	Executive Engineer (C&W) Highway Division Bajaur	65,378,000	69,433,000	75,842,000
KH4009	Executive Engineer (C&W) Highway Division Khyber	185,354,000	196,223,000	197,165,000
KH4019	Executive Engineer Building Division Khyber	69,481,000	61,210,000	81,943,000
KM4020	Executive Engineer C & W Division Lower Kurram	158,068,000	126,225,000	166,407,000

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
MG4011	Executive Engineer (C&W) Building Division Mohmand	45,889,000	36,397,000	48,887,000
MW4010	Executive Engineer Building Division Miranshah	79,444,000	66,782,000	86,199,000
MW4011	Executive Engineer Highway Division	197,945,000	207,312,000	233,963,000
TU4061	C&W Division South Waziristan Lower South Waziristan Lower			109,637,000
TW4014	Executive Engineer Highway Division South Waziristan	320,286,000	335,957,000	
TW4995	C&W Division South Waziristan Upper South Waziristan Upper			363,690,000
BU4499	Superintending Engineer Merged Areas Circle Bannu	28,104,000	24,100,000	31,450,000
DI4437	Executive Engineer Development Cell DI Khan	10,104,000	2,338,000	9,544,000
KT4463	Executive Engineer C & W Highway Division Kohat	77,346,000	66,181,000	84,293,000
PR8067	Chief Engineer South-I C & W NMAs	91,201,000	104,235,000	112,457,000
PR8081	Superintendent Engineer C & W Tribal District Circle Peshawar	21,779,000	16,878,000	27,718,000
BJ4072	Executive Engineer Buildings Division Bajaur	37,911,000	39,657,000	43,707,000
TOTAL		1,858,833,000	1,816,457,000	2,109,576,000

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COMMUNICATION AND WORKS DEPARTMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>1,717,436,000</u>	<u>1,710,127,000</u>	<u>1,967,948,000</u>
A011	PAY	<u>927,136,000</u>	<u>802,684,000</u>	<u>932,138,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>185,049,000</u>	<u>112,300,000</u>	<u>193,331,000</u>
A01101	Basic Pay Of Officer	184,438,000	112,075,000	192,654,000
A01102	Personal pay	482,000	106,000	507,000
A01105	Qualification Pay	129,000	119,000	170,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>742,087,000</u>	<u>690,384,000</u>	<u>738,807,000</u>
A01151	Basic Pay Other Staff	740,883,000	689,040,000	737,520,000
A01152	Personal pay	1,204,000	1,335,000	1,278,000
A01153	Special Pay		9,000	9,000
A012	ALLOWANCES	<u>790,300,000</u>	<u>907,443,000</u>	<u>1,035,810,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>789,449,000</u>	<u>906,110,000</u>	<u>1,034,937,000</u>
A01201	Senior Post Allowance		15,000	16,000
A01202	House Rent Allowance	73,559,000	69,929,000	77,236,000
A01203	Conveyance Allowance	60,126,000	55,745,000	63,133,000
A01207	Washing Allowance	20,926,000	17,519,000	21,972,000
A01208	Dress Allowance	20,942,000	17,521,000	21,989,000
A0120D	Integrated Allowance	12,495,000	11,398,000	13,121,000
A0120E	Housing Subsidy Allowance	219,000		230,000
A0120N	Special allowances @ 30% of basic pay for Secretar	6,000	7,000	9,000
A0120Q	Fixed Daily Allowance	1,000	1,000	1,000
A0120X	Adhoc Allowance - 2010		171,000	180,000
A01210	Risk Allowance	15,000		16,000
A01211	Hill allowance	2,000	2,000	2,000
A01216	Qualification Allowance		12,000	13,000
A01217	Medical Allowance	44,263,000	39,948,000	46,476,000
A0121A	Ad - hoc Allowance - 2011	4,000	52,000	59,000
A0121C	Additional Pay Allowance		26,000	27,000
A0121M	Adhoc Relief Allowance - 2012		67,000	70,000
A0121Q	Audit and Accounts Allowance	834,000	909,000	1,058,000
A0121T	Adhoc Relief Allowance 2013	10,346,000	9,448,000	10,863,000
A0121Z	Adhoc Relief Allowance-2014	62,000	110,000	171,000
A01224	Entertainment Allowance	44,000	29,000	50,000
A01226	Computer Allowance	268,000	243,000	300,000
A01227	Project allowance	15,000		16,000
A01229	Special compensatory allowance	9,000		9,000

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0122C	Adhoc Relief Allowance - 2015	7,199,000	6,239,000	7,560,000
A0122M	Adhoc Relief Allowance 2016	189,000	36,000	198,000
A0122N	Special Conveyance Allowance to Disabled Employees	634,000	786,000	868,000
A0122S	Utility Allowance		18,000	19,000
A0122U	Monetary Allowance (QPM/PPM/Bar)	1,000		1,000
A0122Y	Ad-hoc Relief Allowance 2017	357,000	32,000	375,000
A01233	Unattractive Area Allowance	30,055,000	25,828,000	31,565,000
A01236	Deputation Allowance	275,000	56,000	348,000
A01238	Charge allowance	383,000	14,000	415,000
A01239	Special allowance	18,000	262,000	284,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	220,000		231,000
A0123G	Ad-hoc Relief Allowance-2018	282,000	19,000	295,000
A0123K	Superior Executive Allowance		92,000	97,000
A0123P	Ad-hoc Relief Allowance 2019	234,000	19,000	245,000
A0123U	Planning Performance Allowance	3,000		3,000
A0123V	Secretariat Performance Allowance	396,000		416,000
A01243	Special travelling allowance	551,000	905,000	988,000
A0124C	Disparity Reduction Allowance	2,295,000	2,299,000	2,553,000
A0124F	Adhoc Relief Allowance-2021	117,000	19,000	122,000
A0124H	Special Allowance-2021	22,839,000	22,929,000	23,984,000
A0124L	Weather Allowance	395,000	232,000	1,185,000
A0124N	Disparity Reduction Allowance 2022- 15%	80,793,000	71,755,000	84,834,000
A0124R	Adhoc Relief Allowance 2022	83,144,000	73,759,000	87,300,000
A0124X	Adhoc Relief Allowance 2023	288,853,000	259,679,000	303,296,000
A01250	Incentive Allowance	48,000		50,000
A0125E	Adhoc Relief Allowance 2024		192,605,000	202,236,000
A01260	Ration Allowance	13,000	6,000	13,000
A01264	Technical Allowance	25,950,000	25,369,000	28,367,000
A01270	Other	69,000		72,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>851,000</u>	<u>1,333,000</u>	<u>873,000</u>
A01274	Medical Charges		711,000	
A01278	Leave Salary	787,000	604,000	787,000
A01289	Teaching Allowance	64,000	18,000	86,000
A03	TOTAL OPERATING EXPENSES	<u>49,753,000</u>	<u>52,506,000</u>	<u>58,029,000</u>
A032	COMMUNICATIONS	<u>2,337,000</u>	<u>2,397,000</u>	<u>2,570,000</u>
A03201	Postage and Telegraph	392,000	391,000	433,000

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COMMUNICATION AND WORKS DEPARTMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03202	Telephone and Trunk Call	1,945,000	2,006,000	2,137,000
A033	UTILITIES	<u>16,133,000</u>	<u>18,129,000</u>	<u>20,354,000</u>
A03301	Gas	49,000	46,000	248,000
A03303	Electricity	16,084,000	18,083,000	20,106,000
A034	OCCUPANCY COSTS	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03402	Rent for Office Building	4,000	4,000	4,000
A03403	Rent for Residential Building	16,000	16,000	16,000
A038	TRAVEL & TRANSPORTATION	<u>25,067,000</u>	<u>25,625,000</u>	<u>27,911,000</u>
A03805	Travelling Allowance	6,564,000	7,179,000	7,502,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	18,188,000	18,099,000	20,061,000
A03808	Conveyance Charges	315,000	347,000	348,000
A039	GENERAL	<u>6,196,000</u>	<u>6,335,000</u>	<u>7,174,000</u>
A03901	Stationery	3,896,000	3,944,000	4,365,000
A03902	Printing and Publication	380,000	379,000	418,000
A03905	Newspapers Periodicals and Books	172,000	164,000	191,000
A03906	Uniforms and Protective Clothing	75,000	75,000	81,000
A03907	Advertising & Publicity	486,000	486,000	648,000
A03970	Others	1,187,000	1,287,000	1,471,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>59,239,000</u>	<u>34,198,000</u>	<u>45,390,000</u>
A041	PENSION	<u>59,239,000</u>	<u>34,198,000</u>	<u>45,390,000</u>
A04114	Superannuation Encashment of L.P.R	59,239,000	34,198,000	45,390,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>25,206,000</u>	<u>12,212,000</u>	<u>30,001,000</u>
A052	GRANTS-DOMESTIC	<u>25,206,000</u>	<u>12,212,000</u>	<u>30,001,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	20,805,000	7,811,000	28,200,000

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A05224	Assistance package for families of Government empl	4,400,000	4,400,000	1,800,000
A05270	To Others	1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS	<u>1,281,000</u>	<u>1,380,000</u>	<u>1,676,000</u>
A092	COMPUTER EQUIPMENT	<u>1,228,000</u>	<u>1,327,000</u>	<u>1,229,000</u>
A09201	Hardware	1,225,000	1,324,000	1,223,000
A09203	I.T. Equipment	3,000	3,000	6,000
A096	PURCHASE OF PLANT & MACHINERY	<u>26,000</u>	<u>26,000</u>	<u>223,000</u>
A09601	Plant and Machinery	26,000	26,000	223,000
A097	PURCHASE FURNITURE & FIXTURE	<u>27,000</u>	<u>27,000</u>	<u>224,000</u>
A09701	Furniture and fixtures	27,000	27,000	224,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>5,918,000</u>	<u>6,034,000</u>	<u>6,532,000</u>
A130	TRANSPORT	<u>4,330,000</u>	<u>4,426,000</u>	<u>4,796,000</u>
A13001	Transport	4,330,000	4,426,000	4,796,000
A131	MACHINERY AND EQUIPMENT	<u>1,430,000</u>	<u>1,452,000</u>	<u>1,572,000</u>
A13101	Machinery and Equipment	1,430,000	1,452,000	1,572,000
A132	FURNITURE AND FIXTURE	<u>96,000</u>	<u>94,000</u>	<u>96,000</u>
A13201	Furniture and Fixture	96,000	94,000	96,000
A137	COMPUTER EQUIPMENT	<u>62,000</u>	<u>62,000</u>	<u>68,000</u>
A13703	I.T. Equipment	62,000	62,000	68,000
NET TOTAL		1,858,833,000	1,816,457,000	2,109,576,000

NC21090 (061)
 COMMUNICATION AND WORKS DEPARTMENT
 SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	406			406	86,723,000
04	958			958	283,315,000
05	290			290	81,050,000
06	87			87	29,980,000
07	182			182	68,433,000
08	6			6	2,423,000
09	7			7	3,004,000
10	6			6	2,734,000
11	139			139	72,905,000
12	77			77	33,727,000
13	2			2	1,102,000
14	114			114	72,124,000
16	145			145	92,631,000
17	80			80	62,529,000
18	22			22	24,534,000
19	6			6	9,980,000
20	2			2	2,980,000
TOTAL	2529			2529	930,174,000

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
DI4496	Chief Engineer South-II, (C&W) D I Khan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>37,557,000</u>	<u>34,029,000</u>	<u>43,095,000</u>
A011	TOTAL PAY		<u>37</u>	<u>37</u>	<u>23,307,000</u>	<u>17,227,000</u>	<u>24,474,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>17</u>	<u>17</u>	<u>16,903,000</u>	<u>12,123,000</u>	<u>17,749,000</u>
A01101	Total Basic Pay Of Officer		<u>17</u>	<u>17</u>	<u>16,903,000</u>	<u>12,123,000</u>	<u>17,749,000</u>
C040	Chief Engineer	(BPS-20)	1	1	1,594,000		1,674,000
S150	Superintending Engineer	(BPS-19)	1	1	1,426,000		1,497,000
D057	Design Engineer	(BPS-18)	2	2	2,129,000		2,235,000
A021	Administrative Officer	(BPS-17)	1	1	851,000		894,000
A078	Assistant Design Engineer	(BPS-17)	2	2	1,693,000		1,778,000
C038	Chief Draftsman	(BPS-17)	1	1	851,000		894,000
S166	Superintendent	(BPS-17)	3	3	1,719,000		1,805,000
A193	Assistant/Head Clerk	(BPS-16)	3	3	1,990,000		2,090,000
C082	Computer Operator	(BPS-16)	2	2	1,327,000		1,393,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	3,323,000		3,489,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>20</u>	<u>20</u>	<u>6,404,000</u>	<u>5,104,000</u>	<u>6,725,000</u>
A01151	Total Basic Pay Other Staff		<u>20</u>	<u>20</u>	<u>6,404,000</u>	<u>5,104,000</u>	<u>6,725,000</u>
A006	Accounts Clerk	(BPS-14)	1	1	554,000		582,000
H021	Head Draftsman	(BPS-14)	1	1	554,000		582,000
D105	Draftsman	(BPS-12)	4	4	1,861,000		1,954,000
J013	Junior Clerk	(BPS-11)	4	4	1,733,000		1,820,000
A715	Auto CAD Operator	(BPS-07)	1	1	188,000		197,000
D112	Driver	(BPS-06)	2	2	356,000		374,000
C057	Chowkidar	(BPS-03)	2	2	337,000		354,000
N005	Naib Qasid	(BPS-03)	4	4	653,000		686,000
S162	Sweeper	(BPS-03)	1	1	168,000		176,000

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		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
DI4496	Chief Engineer South-II, (C&W) D I Khan					
A012	TOTAL ALLOWANCES			<u>14,250,000</u>	<u>16,802,000</u>	<u>18,621,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>14,250,000</u>	<u>16,802,000</u>	<u>18,621,000</u>
A01202	House Rent Allowance			1,186,000	1,323,000	1,245,000
A01203	Conveyance Allowance			1,037,000	970,000	1,089,000
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
A01217	Medical Allowance			590,000	547,000	620,000
A0121T	Adhoc Relief Allowance 2013			165,000	136,000	173,000
A01224	Entertainment Allowance			13,000	10,000	14,000
A01226	Computer Allowance			40,000	36,000	42,000
A01229	Special compensatory allowance			8,000		8,000
A0122C	Adhoc Relief Allowance - 2015			111,000	81,000	117,000
A0122M	Adhoc Relief Allowance 2016			44,000		46,000
A01239	Special allowance				<u>25,000</u>	<u>26,000</u>
001	Special Allowance				25,000	26,000
A0124C	Disparity Reduction Allowance				36,000	38,000
A0124H	Special Allowance-2021			812,000	783,000	853,000
A0124L	Weather Allowance					40,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,118,000	1,058,000	1,174,000
A0124R	Adhoc Relief Allowance 2022			1,471,000	1,369,000	1,545,000
A0124X	Adhoc Relief Allowance 2023			5,000,000	4,631,000	5,250,000
A0125E	Adhoc Relief Allowance 2024				3,384,000	3,553,000
A01264	Technical Allowance			2,345,000	2,132,000	2,462,000
A03	TOTAL OPERATING EXPENSES			<u>3,858,000</u>	<u>4,156,000</u>	<u>4,887,000</u>
A032	TOTAL COMMUNICATIONS			<u>246,000</u>	<u>310,000</u>	<u>271,000</u>
A03201	Postage and Telegraph			60,000	60,000	66,000
A03202	Telephone and Trunk Call			186,000	250,000	205,000
A033	TOTAL UTILITIES			<u>1,001,000</u>	<u>1,001,000</u>	<u>1,504,000</u>
A03301	Gas			4,000	4,000	4,000
A03303	Electricity			<u>997,000</u>	<u>997,000</u>	<u>1,500,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DI4496 Chief Engineer South-II, (C&W) D I Khan					
001 Electricity			997,000	997,000	1,500,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,020,000</u>	<u>2,229,000</u>	<u>2,462,000</u>
A03805 Travelling Allowance			<u>600,000</u>	<u>800,000</u>	<u>900,000</u>
001 Travelling Allowance			600,000	800,000	900,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,399,000</u>	<u>1,399,000</u>	<u>1,539,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,399,000	1,399,000	1,539,000
A03808 Conveyance Charges			<u>21,000</u>	<u>30,000</u>	<u>23,000</u>
001 Conveyance Charges			21,000	30,000	23,000
A039 TOTAL GENERAL			<u>591,000</u>	<u>616,000</u>	<u>650,000</u>
A03901 Stationery			<u>372,000</u>	<u>372,000</u>	<u>409,000</u>
001 Stationery			372,000	372,000	409,000
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			9,000	9,000	10,000
A03970 Others			<u>150,000</u>	<u>175,000</u>	<u>165,000</u>
001 Others			150,000	175,000	165,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,115,000</u>	<u>2,180,000</u>	<u>1,100,000</u>
A041 TOTAL PENSION			<u>1,115,000</u>	<u>2,180,000</u>	<u>1,100,000</u>
A04114 Superannuation Encashment of L.P.R			1,115,000	2,180,000	1,100,000
A09 TOTAL PHYSICAL ASSETS			<u>1,202,000</u>	<u>1,202,000</u>	<u>1,202,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A09201 Hardware			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001 Hardware			1,200,000	1,200,000	1,200,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
DI4496	Chief Engineer South-II, (C&W) D I Khan				
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>375,000</u>	<u>427,000</u>	<u>412,000</u>
A130	TOTAL TRANSPORT		<u>248,000</u>	<u>300,000</u>	<u>273,000</u>
A13001	Transport		<u>248,000</u>	<u>300,000</u>	<u>273,000</u>
001	Transport		248,000	300,000	273,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>123,000</u>	<u>123,000</u>	<u>135,000</u>
A13101	Machinery and Equipment		<u>123,000</u>	<u>123,000</u>	<u>135,000</u>
001	Machinery and Equipment		123,000	123,000	135,000
A132	TOTAL FURNITURE AND FIXTURE		<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13201	Furniture and Fixture		4,000	4,000	4,000
Chief Engineer South-II, (C&W) D I Khan			44,107,000	41,994,000	50,696,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
DI4511	XEN Mega Projects South II NMAs D I Khan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>22,602,000</u>	<u>17,505,000</u>	<u>25,736,000</u>
A011	TOTAL PAY		28	28	<u>14,082,000</u>	<u>7,991,000</u>	<u>14,783,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>8,339,000</u>	<u>2,246,000</u>	<u>8,755,000</u>
A01101	Total Basic Pay Of Officer		11	11	<u>8,339,000</u>	<u>2,246,000</u>	<u>8,755,000</u>
E041	Executive Engineer	(BPS-18)	1	1	960,000		1,008,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	762,000		800,000
S135	Sub Divisional Officer	(BPS-17)	2	2	2,287,000		2,401,000
A193	Assistant/Head Clerk	(BPS-16)	1	1	604,000		634,000
C082	Computer Operator	(BPS-16)	1	1	1,198,000		1,258,000
S136	Sub Engineer	(BPS-16)	5	5	2,528,000		2,654,000
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>5,743,000</u>	<u>5,745,000</u>	<u>6,028,000</u>
A01151	Total Basic Pay Other Staff		17	17	<u>5,743,000</u>	<u>5,745,000</u>	<u>6,028,000</u>
A006	Accounts Clerk	(BPS-14)	1	1	495,000		520,000
S035	Senior Clerk	(BPS-14)	2	2	1,485,000		1,559,000
D105	Draftsman	(BPS-12)	1	1	426,000		447,000
Q003	Quantity Surveyor	(BPS-12)	1	1	426,000		447,000
J013	Junior Clerk	(BPS-11)	3	3	1,554,000		1,632,000
A715	Auto CAD Operator	(BPS-07)	1	1	168,000		176,000
D112	Driver	(BPS-06)	1	1	158,000		166,000
D006	Daftari	(BPS-04)	1	1	149,000		156,000
C057	Chowkidar	(BPS-03)	1	1	149,000		156,000
N005	Naib Qasid	(BPS-03)	4	4	584,000		613,000
S162	Sweeper	(BPS-03)	1	1	149,000		156,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
DI4511	XEN Mega Projects South II NMAs D I Khan					
A012	TOTAL ALLOWANCES			<u>8,520,000</u>	<u>9,514,000</u>	<u>10,953,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,520,000</u>	<u>9,514,000</u>	<u>10,953,000</u>
A01202	House Rent Allowance			807,000	738,000	847,000
A01203	Conveyance Allowance			673,000	571,000	707,000
A01207	Washing Allowance			106,000	96,000	111,000
A01208	Dress Allowance			106,000	96,000	111,000
A0120D	Integrated Allowance			59,000	54,000	62,000
A01217	Medical Allowance			385,000	336,000	404,000
A0121T	Adhoc Relief Allowance 2013			79,000	66,000	83,000
A01226	Computer Allowance			23,000	18,000	24,000
A0122C	Adhoc Relief Allowance - 2015			63,000	52,000	66,000
A0122N	Special Conveyance Allowance to Disbalded Employees			46,000	36,000	48,000
A01233	Unattractive Area Allowance			<u>99,000</u>	<u>82,000</u>	<u>104,000</u>
001	Unattractive Area Allowance			99,000	82,000	104,000
A0124H	Special Allowance-2021			477,000	396,000	501,000
A0124L	Weather Allowance					40,000
A0124N	Disparity Reduction Allowance 2022- 15%			679,000	566,000	713,000
A0124R	Adhoc Relief Allowance 2022			829,000	711,000	870,000
A0124X	Adhoc Relief Allowance 2023			2,936,000	2,492,000	3,083,000
A0125E	Adhoc Relief Allowance 2024				1,874,000	1,968,000
A01264	Technical Allowance			1,153,000	1,330,000	1,211,000
A03	TOTAL OPERATING EXPENSES			<u>1,022,000</u>	<u>1,022,000</u>	<u>1,125,000</u>
A032	TOTAL COMMUNICATIONS			<u>25,000</u>	<u>25,000</u>	<u>27,000</u>
A03201	Postage and Telegraph			21,000	21,000	23,000
A03202	Telephone and Trunk Call			4,000	4,000	4,000
A033	TOTAL UTILITIES			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A03301	Gas			4,000	4,000	4,000
A03303	Electricity			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001	Electricity			4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DI4511 XEN Mega Projects South II NMAs D I Khan					
A034 TOTAL OCCUPANCY COSTS			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A03402 Rent for Office Building			4,000	4,000	4,000
A03403 Rent for Residential Building			4,000	4,000	4,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>789,000</u>	<u>789,000</u>	<u>871,000</u>
A03805 Travelling Allowance			<u>201,000</u>	<u>201,000</u>	<u>221,000</u>
001 Travelling Allowance			201,000	201,000	221,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>579,000</u>	<u>579,000</u>	<u>640,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			579,000	579,000	640,000
A03808 Conveyance Charges			<u>9,000</u>	<u>9,000</u>	<u>10,000</u>
001 Conveyance Charges			9,000	9,000	10,000
A039 TOTAL GENERAL			<u>192,000</u>	<u>192,000</u>	<u>211,000</u>
A03901 Stationery			<u>123,000</u>	<u>123,000</u>	<u>135,000</u>
001 Stationery			123,000	123,000	135,000
A03902 Printing and Publication			<u>9,000</u>	<u>9,000</u>	<u>10,000</u>
001 Printing and publication			9,000	9,000	10,000
A03905 Newspapers Periodicals and Books			6,000	6,000	7,000
A03907 Advertising & Publicity			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001 Advertising and Publicity			3,000	3,000	3,000
A03970 Others			<u>51,000</u>	<u>51,000</u>	<u>56,000</u>
001 Others			51,000	51,000	56,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,100,000</u>	<u>2,100,000</u>	<u>2,100,000</u>
A041 TOTAL PENSION			<u>2,100,000</u>	<u>2,100,000</u>	<u>2,100,000</u>
A04114 Superannuation Encashment of L.P.R			2,100,000	2,100,000	2,100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,201,000</u>	<u>1,201,000</u>	<u>1,200,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DI4511 XEN Mega Projects South II NMAs D I Khan					
A052 TOTAL GRANTS-DOMESTIC			<u>1,201,000</u>	<u>1,201,000</u>	<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,201,000</u>	<u>1,201,000</u>	<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,201,000	1,201,000	1,200,000
A09 TOTAL PHYSICAL ASSETS			<u>7,000</u>	<u>7,000</u>	<u>5,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A09201 Hardware			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Hardware			2,000	2,000	1,000
A09203 I.T. Equipment			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader				1,000	1,000
003 I.T. Equipment			1,000		1,000
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>
001 Furniture & Fixture			2,000	2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>160,000</u>	<u>160,000</u>	<u>176,000</u>
A130 TOTAL TRANSPORT			<u>126,000</u>	<u>126,000</u>	<u>139,000</u>
A13001 Transport			<u>126,000</u>	<u>126,000</u>	<u>139,000</u>
001 Transport			126,000	126,000	139,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
DI4511	XEN Mega Projects South II NMAs D I Khan				
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>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13201	Furniture and Fixture		4,000	4,000	4,000
XEN Mega Projects South II NMAs D I Khan			27,092,000	21,995,000	30,342,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
HG4199	Superintending Engineer NMAs Hangu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,552,000</u>	<u>8,809,000</u>	<u>16,244,000</u>
A011	TOTAL PAY		18	18	<u>8,355,000</u>	<u>3,937,000</u>	<u>8,773,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>4,267,000</u>	<u>2,169,000</u>	<u>4,480,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>4,267,000</u>	<u>2,169,000</u>	<u>4,480,000</u>
S150	Superintending Engineer	(BPS-19)	1	1	1,426,000		1,497,000
S166	Superintendent	(BPS-17)	1	1	851,000		894,000
A193	Assistant/Head Clerk	(BPS-16)	2	2	1,327,000		1,393,000
C082	Computer Operator	(BPS-16)	1	1	663,000		696,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>4,088,000</u>	<u>1,768,000</u>	<u>4,293,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>4,088,000</u>	<u>1,768,000</u>	<u>4,293,000</u>
A006	Accounts Clerk	(BPS-14)	1	1	554,000		582,000
C059	Circle Head Draftsman	(BPS-14)	1	1	554,000		582,000
D105	Draftsman	(BPS-12)	2	2	931,000		978,000
J013	Junior Clerk	(BPS-11)	2	2	871,000		915,000
A715	Auto CAD Operator	(BPS-07)	1	1	188,000		197,000
D112	Driver	(BPS-06)	1	1	178,000		187,000
C057	Chowkidar	(BPS-03)	2	2	327,000		343,000
N005	Naib Qasid	(BPS-03)	2	2	327,000		343,000
S162	Sweeper	(BPS-03)	1	1	158,000		166,000
A012	TOTAL ALLOWANCES				<u>6,197,000</u>	<u>4,872,000</u>	<u>7,471,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,197,000</u>	<u>4,872,000</u>	<u>7,471,000</u>
A01202	House Rent Allowance				562,000	461,000	590,000
A01203	Conveyance Allowance				358,000	291,000	376,000
A01207	Washing Allowance				79,000	64,000	83,000
A01208	Dress Allowance				79,000	64,000	83,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
HG4199	Superintending Engineer NMA's Hangu				
A0120D	Integrated Allowance		47,000	38,000	49,000
A01217	Medical Allowance		268,000	207,000	281,000
A0121T	Adhoc Relief Allowance 2013		46,000	26,000	48,000
A01226	Computer Allowance		20,000	16,000	21,000
A0122C	Adhoc Relief Allowance - 2015		29,000	15,000	30,000
A0124H	Special Allowance-2021		193,000	25,000	203,000
A0124L	Weather Allowance		39,000	28,000	69,000
A0124N	Disparity Reduction Allowance 2022- 15%		370,000	246,000	389,000
A0124R	Adhoc Relief Allowance 2022		539,000	348,000	566,000
A0124X	Adhoc Relief Allowance 2023		1,845,000	1,204,000	1,937,000
A0125E	Adhoc Relief Allowance 2024			892,000	937,000
A01264	Technical Allowance		1,723,000	947,000	1,809,000
A03	TOTAL OPERATING EXPENSES		<u>1,382,000</u>	<u>1,382,000</u>	<u>1,520,000</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>248,000</u>	<u>248,000</u>	<u>273,000</u>
A03303	Electricity		<u>248,000</u>	<u>248,000</u>	<u>273,000</u>
001	Electricity		248,000	248,000	273,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>921,000</u>	<u>921,000</u>	<u>1,013,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Travelling Allowance		200,000	200,000	220,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>712,000</u>	<u>712,000</u>	<u>783,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		712,000	712,000	783,000
A03808	Conveyance Charges		<u>9,000</u>	<u>9,000</u>	<u>10,000</u>
001	Conveyance Charges		9,000	9,000	10,000
A039	TOTAL GENERAL		<u>210,000</u>	<u>210,000</u>	<u>231,000</u>
A03901	Stationery		<u>123,000</u>	<u>123,000</u>	<u>135,000</u>

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COMMUNICATION AND WORKS DEPARTMENT**

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
HG4199 Superintending Engineer NMAs Hangu					
001 Stationery			123,000	123,000	135,000
A03902 Printing and Publication			<u>9,000</u>	<u>9,000</u>	<u>10,000</u>
001 Printing and publication			9,000	9,000	10,000
A03905 Newspapers Periodicals and Books			9,000	9,000	10,000
A03907 Advertising & Publicity			<u>39,000</u>	<u>39,000</u>	<u>43,000</u>
001 Advertising and Publicity			39,000	39,000	43,000
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>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
A041 TOTAL PENSION			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
A04114 Superannuation Encashment of L.P.R			1,500,000	1,500,000	1,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,200,000	1,200,000
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>

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
HG4199	Superintending Engineer NMAs Hangu				
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>164,000</u>	<u>164,000</u>	<u>180,000</u>
A130	TOTAL TRANSPORT		<u>123,000</u>	<u>123,000</u>	<u>135,000</u>
A13001	Transport		<u>123,000</u>	<u>123,000</u>	<u>135,000</u>
001	Transport		123,000	123,000	135,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>37,000</u>	<u>37,000</u>	<u>41,000</u>
A13101	Machinery and Equipment		<u>37,000</u>	<u>37,000</u>	<u>41,000</u>
001	Machinery and Equipment		37,000	37,000	41,000
A132	TOTAL FURNITURE AND FIXTURE		<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13201	Furniture and Fixture		4,000	4,000	4,000
Superintending Engineer NMAs Hangu			18,801,000	13,058,000	20,647,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
KM4035	Executive Engineer C&W Division Kurram						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>72,045,000</u>	<u>104,771,000</u>	<u>86,176,000</u>
A011	TOTAL PAY		<u>220</u>	<u>206</u>	<u>51,379,000</u>	<u>49,430,000</u>	<u>51,368,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>7</u>	<u>7</u>	<u>5,234,000</u>	<u>3,014,000</u>	<u>5,504,000</u>
A01101	Total Basic Pay Of Officer		<u>7</u>	<u>7</u>	<u>5,234,000</u>	<u>3,006,000</u>	<u>5,496,000</u>
E041	Executive Engineer	(BPS-18)	1	1	1,148,000		1,205,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	911,000		957,000
S135	Sub Divisional Officer	(BPS-17)	2	2	997,000		1,047,000
A057	Assistant	(BPS-16)	1	1	733,000		770,000
S137	Sub Engineer (Civil)	(BPS-16)	2	2	1,445,000		1,517,000
A01105	Qualification Pay					8,000	8,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>213</u>	<u>199</u>	<u>46,145,000</u>	<u>46,416,000</u>	<u>45,864,000</u>
A01151	Total Basic Pay Other Staff		<u>213</u>	<u>199</u>	<u>46,122,000</u>	<u>46,319,000</u>	<u>45,840,000</u>
A006	Accounts Clerk	(BPS-14)	2	2	1,178,000		1,237,000
H021	Head Draftsman	(BPS-14)	1	1	594,000		624,000
S035	Senior Clerk	(BPS-14)	2	2	1,178,000		1,237,000
Q003	Quantity Surveyor	(BPS-12)	1	1	337,000		354,000
S137	Sub Engineer (Civil)	(BPS-12)	4	4	1,990,000		2,090,000
D105	Draftsman	(BPS-11)	1	1	475,000		499,000
J013	Junior Clerk	(BPS-11)	5	5	2,343,000		2,460,000
C012	Carpenter	(BPS-07)	1	1	366,000		384,000
D004	D.R.R. Driver	(BPS-07)	5	4	1,841,000		1,633,000
D195	Dozer Driver	(BPS-07)	1	1	366,000		384,000
E019	Electrician	(BPS-07)	1	1	366,000		384,000
M238	Mason	(BPS-07)	2	1	723,000		759,000
P036	Pipe Fitter	(BPS-07)	1	1	366,000		384,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
KM4035	Executive Engineer C&W Division Kurram						
P047	Plumber	(BPS-07)	1	1	366,000		384,000
R047	Road Inspector	(BPS-07)	6	6	2,178,000		2,287,000
T029	Tracer	(BPS-07)	1	1	366,000		384,000
T046	Truck Driver	(BPS-07)	1	1	366,000		384,000
W026	Work Munshi	(BPS-07)	3	3	1,099,000		1,154,000
D112	Driver	(BPS-06)	1	1	347,000		364,000
M238	Mason	(BPS-06)	1	1	347,000		364,000
W032	Workshop Attendant	(BPS-06)	1	1	347,000		364,000
D005	Dafadar	(BPS-05)	2	2	604,000		634,000
M021	Mate	(BPS-05)	21	16	2,946,000		2,093,000
B005	Badraga	(BPS-04)	1	1	297,000		312,000
B010	Barkandaz	(BPS-04)	2	2	604,000		634,000
C057	Chowkidar	(BPS-04)	4	4	1,099,000		1,154,000
C099	Cooli	(BPS-04)	57	51	8,239,000		7,651,000
D006	Daftari	(BPS-04)	2	1	644,000		391,000
D116	Driver Road Cleaner	(BPS-04)	5	5	1,485,000		1,559,000
E005	Earth Work Mistri	(BPS-04)	1	1	297,000		312,000
F060	Foot Badraga	(BPS-04)	2	2	644,000		676,000
N005	Naib Qasid	(BPS-04)	5	5	1,475,000		1,549,000
S085	Skilled Cooli	(BPS-04)	2	2	604,000		634,000
S162	Sweeper	(BPS-04)	2		604,000		
S228	Skilled Assistant	(BPS-04)	2	2	604,000		634,000
B010	Barkandaz	(BPS-03)	1	1	277,000		291,000
C065	Cleaner	(BPS-03)	1	1	277,000		291,000
C099	Cooli	(BPS-03)	53	53	5,656,000		5,939,000
N005	Naib Qasid	(BPS-03)	2	2	564,000		592,000
P430	PayDozer Cleaner	(BPS-03)	1	1	277,000		291,000
S085	Skilled Cooli	(BPS-03)	5	5	1,386,000		1,455,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
KM4035	Executive Engineer C&W Division Kurram					
S162	Sweeper (BPS-03)		2			634,000
A01152	Personal pay			23,000	97,000	24,000
A012	TOTAL ALLOWANCES			<u>20,666,000</u>	<u>55,341,000</u>	<u>34,808,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>20,666,000</u>	<u>55,341,000</u>	<u>34,808,000</u>
A01202	House Rent Allowance			1,504,000	3,451,000	1,579,000
A01203	Conveyance Allowance			1,650,000	3,428,000	1,733,000
A01207	Washing Allowance			397,000	1,373,000	417,000
A01208	Dress Allowance			397,000	1,373,000	417,000
A0120D	Integrated Allowance			248,000	825,000	260,000
A01216	Qualification Allowance				10,000	11,000
A01217	Medical Allowance			1,147,000	2,621,000	1,204,000
A0121Q	Audit and Accounts Allowance				42,000	44,000
A0121T	Adhoc Relief Allowance 2013			277,000	601,000	291,000
A0122C	Adhoc Relief Allowance - 2015			191,000	415,000	201,000
A0122N	Special Conveyance Allowance to Disabled Employees			79,000	24,000	83,000
A01233	Unattractive Area Allowance			<u>678,000</u>	<u>1,382,000</u>	<u>712,000</u>
001	Unattractive Area Allowance			678,000	1,382,000	712,000
A0124C	Disparity Reduction Allowance				100,000	105,000
A0124H	Special Allowance-2021			976,000	1,195,000	1,025,000
A0124L	Weather Allowance					50,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,160,000	4,548,000	2,268,000
A0124R	Adhoc Relief Allowance 2022			2,272,000	4,574,000	2,386,000
A0124X	Adhoc Relief Allowance 2023			7,931,000	16,406,000	8,328,000
A0125E	Adhoc Relief Allowance 2024				12,283,000	12,897,000
A01264	Technical Allowance			759,000	690,000	797,000
A03	TOTAL OPERATING EXPENSES			<u>2,581,000</u>	<u>2,581,000</u>	<u>2,839,000</u>
A032	TOTAL COMMUNICATIONS			<u>106,000</u>	<u>106,000</u>	<u>117,000</u>
A03201	Postage and Telegraph			6,000	6,000	7,000
A03202	Telephone and Trunk Call			100,000	100,000	110,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
KM4035	Executive Engineer C&W Division Kurram					
A033	TOTAL UTILITIES			<u>1,397,000</u>	<u>1,397,000</u>	<u>1,537,000</u>
A03303	Electricity			<u>1,397,000</u>	<u>1,397,000</u>	<u>1,537,000</u>
001	Electricity			1,397,000	1,397,000	1,537,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>892,000</u>	<u>892,000</u>	<u>981,000</u>
A03805	Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001	Travelling Allowance			300,000	300,000	330,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>583,000</u>	<u>583,000</u>	<u>641,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			583,000	583,000	641,000
A03808	Conveyance Charges			<u>9,000</u>	<u>9,000</u>	<u>10,000</u>
001	Conveyance Charges			9,000	9,000	10,000
A039	TOTAL GENERAL			<u>186,000</u>	<u>186,000</u>	<u>204,000</u>
A03901	Stationery			<u>123,000</u>	<u>123,000</u>	<u>135,000</u>
001	Stationery			123,000	123,000	135,000
A03905	Newspapers Periodicals and Books			9,000	9,000	10,000
A03907	Advertising & Publicity			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001	Advertising and Publicity			3,000	3,000	3,000
A03970	Others			<u>51,000</u>	<u>51,000</u>	<u>56,000</u>
001	Others			51,000	51,000	56,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,055,000</u>	<u>3,055,000</u>	<u>1,800,000</u>
A041	TOTAL PENSION			<u>3,055,000</u>	<u>3,055,000</u>	<u>1,800,000</u>
A04114	Superannuation Encashment of L.P.R			3,055,000	3,055,000	1,800,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	<u>1,800,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>600,000</u>	<u>1,800,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>1,800,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	1,800,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
KM4035	Executive Engineer C&W Division Kurram				
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>377,000</u>	<u>377,000</u>	<u>414,000</u>
A130	TOTAL TRANSPORT		<u>310,000</u>	<u>310,000</u>	<u>341,000</u>
A13001	Transport		<u>310,000</u>	<u>310,000</u>	<u>341,000</u>
001	Transport		310,000	310,000	341,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>63,000</u>	<u>63,000</u>	<u>69,000</u>
A13101	Machinery and Equipment		<u>63,000</u>	<u>63,000</u>	<u>69,000</u>
001	Machinery and Equipment		63,000	63,000	69,000
A132	TOTAL FURNITURE AND FIXTURE		<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13201	Furniture and Fixture		4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
KM4035	Executive Engineer C&W Division Kurram				
Executive Engineer C&W Division Kurram			78,661,000	111,387,000	93,032,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
KT4561	Superintending Engineer Mega Projects NMAs Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,202,000</u>	<u>17,844,000</u>	<u>17,010,000</u>
A011	TOTAL PAY		18	18	<u>10,019,000</u>	<u>9,019,000</u>	<u>10,521,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>5,446,000</u>	<u>4,946,000</u>	<u>5,720,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>5,446,000</u>	<u>4,946,000</u>	<u>5,720,000</u>
S150	Superintending Engineer	(BPS-19)	1	1	1,614,000		1,695,000
S166	Superintendent	(BPS-17)	1	1	911,000		957,000
A057	Assistant	(BPS-16)	2	2	1,455,000		1,528,000
C059	Circle Head Draftsman	(BPS-16)	1	1	733,000		770,000
C082	Computer Operator	(BPS-16)	1	1	733,000		770,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>4,573,000</u>	<u>4,073,000</u>	<u>4,801,000</u>
A01151	Total Basic Pay Other Staff		12	12	<u>4,573,000</u>	<u>4,073,000</u>	<u>4,801,000</u>
A006	Accounts Clerk	(BPS-14)	1	1	604,000		634,000
D105	Draftsman	(BPS-13)	1	1	505,000		530,000
D105	Draftsman	(BPS-12)	1	1	465,000		488,000
J013	Junior Clerk	(BPS-11)	2	2	901,000		946,000
A715	Auto CAD Operator	(BPS-07)	1	1	366,000		384,000
D112	Driver	(BPS-06)	1	1	297,000		312,000
C057	Chowkidar	(BPS-03)	2	2	574,000		603,000
N005	Naib Qasid	(BPS-03)	2	2	574,000		603,000
S162	Sweeper	(BPS-03)	1	1	287,000		301,000
A012	TOTAL ALLOWANCES				<u>3,183,000</u>	<u>8,825,000</u>	<u>6,489,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,183,000</u>	<u>8,825,000</u>	<u>6,489,000</u>
A01202	House Rent Allowance				283,000	585,000	297,000
A01203	Conveyance Allowance				323,000	434,000	339,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
KT4561	Superintending Engineer Mega Projects NMAs Kohat				
A01207	Washing Allowance		53,000	62,000	56,000
A01208	Dress Allowance		53,000	62,000	56,000
A0120D	Integrated Allowance		32,000	37,000	34,000
A01217	Medical Allowance		155,000	283,000	163,000
A0121T	Adhoc Relief Allowance 2013		29,000	44,000	30,000
A01226	Computer Allowance		20,000	18,000	21,000
A0122C	Adhoc Relief Allowance - 2015		19,000	26,000	20,000
A0122N	Special Conveyance Allowance to Disbalded Employees		79,000	72,000	83,000
A0124H	Special Allowance-2021		177,000	367,000	186,000
A0124L	Weather Allowance				40,000
A0124N	Disparity Reduction Allowance 2022- 15%		364,000	780,000	382,000
A0124R	Adhoc Relief Allowance 2022		345,000	495,000	362,000
A0124X	Adhoc Relief Allowance 2023		1,251,000	2,602,000	1,314,000
A0125E	Adhoc Relief Allowance 2024			1,893,000	1,988,000
A01264	Technical Allowance			1,065,000	1,118,000
A03	TOTAL OPERATING EXPENSES		<u>851,000</u>	<u>1,000,000</u>	<u>972,000</u>
A032	TOTAL COMMUNICATIONS		<u>78,000</u>	<u>78,000</u>	<u>86,000</u>
A03201	Postage and Telegraph		15,000	15,000	17,000
A03202	Telephone and Trunk Call		63,000	63,000	69,000
A033	TOTAL UTILITIES		<u>173,000</u>	<u>173,000</u>	<u>228,000</u>
A03301	Gas		25,000	25,000	28,000
A03303	Electricity		<u>148,000</u>	<u>148,000</u>	<u>200,000</u>
001	Electricity		148,000	148,000	200,000
A034	TOTAL OCCUPANCY COSTS		<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03403	Rent for Residential Building		4,000	4,000	4,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>452,000</u>	<u>577,000</u>	<u>497,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KT4561 Superintending Engineer Mega Projects NMAs Kohat					
A03805 Travelling Allowance			<u>201,000</u>	<u>220,000</u>	<u>221,000</u>
001 Travelling Allowance			201,000	220,000	221,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>242,000</u>	<u>342,000</u>	<u>266,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			242,000	342,000	266,000
A03808 Conveyance Charges			<u>9,000</u>	<u>15,000</u>	<u>10,000</u>
001 Conveyance Charges			9,000	15,000	10,000
A039 TOTAL GENERAL			<u>144,000</u>	<u>168,000</u>	<u>157,000</u>
A03901 Stationery			<u>63,000</u>	<u>73,000</u>	<u>69,000</u>
001 Stationery			63,000	73,000	69,000
A03902 Printing and Publication			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001 Printing and publication			3,000	3,000	3,000
A03905 Newspapers Periodicals and Books			3,000	3,000	3,000
A03907 Advertising & Publicity			<u>24,000</u>	<u>24,000</u>	<u>26,000</u>
001 Advertising and Publicity			24,000	24,000	26,000
A03970 Others			<u>51,000</u>	<u>65,000</u>	<u>56,000</u>
001 Others			51,000	65,000	56,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>853,000</u>	<u>910,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>853,000</u>	<u>910,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			853,000	910,000	1,000,000
A09 TOTAL PHYSICAL ASSETS			<u>6,000</u>	<u>6,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09201 Hardware			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Hardware			2,000	2,000	1,000
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
KT4561	Superintending Engineer Mega Projects NMAs Kohat				
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09701	Furniture and fixtures		<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Furniture & Fixture		2,000	2,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>160,000</u>	<u>160,000</u>	<u>176,000</u>
A130	TOTAL TRANSPORT		<u>126,000</u>	<u>126,000</u>	<u>139,000</u>
A13001	Transport		<u>126,000</u>	<u>126,000</u>	<u>139,000</u>
001	Transport		126,000	126,000	139,000
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>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13201	Furniture and Fixture		4,000	4,000	4,000
Superintending Engineer Mega Projects NMAs Kohat			15,072,000	19,920,000	19,161,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
KT4562	XEN Mega Projects South I NMAs Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>37,576,000</u>	<u>28,389,000</u>	<u>41,946,000</u>
A011	TOTAL PAY		47	41	<u>20,649,000</u>	<u>10,406,000</u>	<u>20,385,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>5,804,000</u>	<u>1,667,000</u>	<u>6,096,000</u>
A01101	Total Basic Pay Of Officer		10	10	<u>5,804,000</u>	<u>1,667,000</u>	<u>6,096,000</u>
E041	Executive Engineer	(BPS-18)	1	1	1,030,000		1,082,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	832,000		874,000
S135	Sub Divisional Officer	(BPS-17)	2	2	848,000		890,000
A193	Assistant/Head Clerk	(BPS-16)	1	1	653,000		686,000
C082	Computer Operator	(BPS-16)	1	1	653,000		686,000
S135	Sub Divisional Officer	(BPS-16)	1	1	653,000		686,000
S136	Sub Engineer	(BPS-16)	3	3	1,135,000		1,192,000
A011-2	TOTAL PAY OF OTHER STAFF		37	31	<u>14,845,000</u>	<u>8,739,000</u>	<u>14,289,000</u>
A01151	Total Basic Pay Other Staff		37	31	<u>14,721,000</u>	<u>8,626,000</u>	<u>14,159,000</u>
A006	Accounts Clerk	(BPS-14)	2	2	1,079,000		1,133,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	545,000		572,000
S035	Senior Clerk	(BPS-14)	3	3	1,891,000		1,986,000
D105	Draftsman	(BPS-12)	1	1	842,000		884,000
Q003	Quantity Surveyor	(BPS-12)	1	1	297,000		312,000
S136	Sub Engineer	(BPS-12)	5	5	2,525,000		2,651,000
J013	Junior Clerk	(BPS-11)	6	6	2,247,000		2,359,000
D112	Driver	(BPS-07)	1	1	366,000		384,000
T029	Tracer	(BPS-07)	1	1	574,000		603,000
D005	Dafadar	(BPS-05)	1	1	287,000		301,000
B010	Barkandaz	(BPS-04)	1	1	574,000		603,000
C065	Cleaner	(BPS-04)	1		287,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
KT4562	XEN Mega Projects South I NMAs Kohat						
D006	Daftari	(BPS-04)	1	1	287,000		301,000
M021	Mate	(BPS-04)	2	2	455,000		478,000
N005	Naib Qasid	(BPS-04)	1	1	327,000		343,000
S162	Sweeper	(BPS-04)	1	1	287,000		301,000
C057	Chowkidar	(BPS-03)	5	2	1,139,000		678,000
C099	Cooli	(BPS-03)	2		455,000		
N005	Naib Qasid	(BPS-03)	1	1	257,000		270,000
A01152	Personal pay				124,000	113,000	130,000
A012	TOTAL ALLOWANCES				<u>16,927,000</u>	<u>17,983,000</u>	<u>21,561,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,927,000</u>	<u>17,983,000</u>	<u>21,561,000</u>
A01202	House Rent Allowance				1,565,000	1,363,000	1,643,000
A01203	Conveyance Allowance				1,354,000	1,424,000	1,422,000
A01207	Washing Allowance				398,000	161,000	418,000
A01208	Dress Allowance				398,000	161,000	418,000
A0120D	Integrated Allowance				235,000	93,000	247,000
A01217	Medical Allowance				902,000	895,000	947,000
A0121T	Adhoc Relief Allowance 2013				206,000	176,000	216,000
A01226	Computer Allowance				20,000	18,000	21,000
A0122C	Adhoc Relief Allowance - 2015				138,000	117,000	145,000
A0122U	Monetary Allowance (QPM/PPM/Bar)				1,000		1,000
A01233	Unattractive Area Allowance				<u>367,000</u>	<u>105,000</u>	<u>385,000</u>
001	Unattractive Area Allowance				367,000	105,000	385,000
A0124H	Special Allowance-2021				597,000	847,000	627,000
A0124L	Weather Allowance						50,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,660,000	1,414,000	1,743,000
A0124R	Adhoc Relief Allowance 2022				1,775,000	1,739,000	1,864,000
A0124X	Adhoc Relief Allowance 2023				6,180,000	4,689,000	6,489,000
A0125E	Adhoc Relief Allowance 2024					3,559,000	3,737,000
A01264	Technical Allowance				1,131,000	1,222,000	1,188,000
A03	TOTAL OPERATING EXPENSES				<u>1,082,000</u>	<u>1,010,000</u>	<u>1,675,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KT4562 XEN Mega Projects South I NMAs Kohat					
A032 TOTAL COMMUNICATIONS			<u>114,000</u>	<u>114,000</u>	<u>125,000</u>
A03201 Postage and Telegraph			21,000	21,000	23,000
A03202 Telephone and Trunk Call			93,000	93,000	102,000
A033 TOTAL UTILITIES			<u>152,000</u>	<u>80,000</u>	<u>167,000</u>
A03301 Gas			4,000	1,000	4,000
A03303 Electricity			<u>148,000</u>	<u>79,000</u>	<u>163,000</u>
001 Electricity			148,000	79,000	163,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>672,000</u>	<u>672,000</u>	<u>860,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
001 Travelling Allowance			200,000	200,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>463,000</u>	<u>463,000</u>	<u>550,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			463,000	463,000	550,000
A03808 Conveyance Charges			<u>9,000</u>	<u>9,000</u>	<u>10,000</u>
001 Conveyance Charges			9,000	9,000	10,000
A039 TOTAL GENERAL			<u>144,000</u>	<u>144,000</u>	<u>523,000</u>
A03901 Stationery			<u>63,000</u>	<u>63,000</u>	<u>150,000</u>
001 Stationery			63,000	63,000	150,000
A03902 Printing and Publication			<u>9,000</u>	<u>9,000</u>	<u>10,000</u>
001 Printing and publication			9,000	9,000	10,000
A03905 Newspapers Periodicals and Books			3,000	3,000	3,000
A03906 Uniforms and Protective Clothing			9,000	9,000	10,000
A03907 Advertising & Publicity			<u>30,000</u>	<u>30,000</u>	<u>150,000</u>
001 Advertising and Publicity			30,000	30,000	150,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>200,000</u>
001 Others			30,000	30,000	200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>4,113,000</u>	<u>1,000,000</u>	<u>2,400,000</u>
A041 TOTAL PENSION			<u>4,113,000</u>	<u>1,000,000</u>	<u>2,400,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KT4562 XEN Mega Projects South I NMAs Kohat					
A04114 Superannuation Encashment of L.P.R			4,113,000	1,000,000	2,400,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>1,000</u>	<u>1,800,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>1,000</u>	<u>1,800,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>1,000</u>	<u>1,800,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	1,800,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>3,000</u>	<u>401,000</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>200,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>200,000</u>
001 Plant and Machinery			1,000	1,000	200,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>200,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>200,000</u>
001 Furniture & Fixture			1,000	1,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>130,000</u>	<u>130,000</u>	<u>173,000</u>
A130 TOTAL TRANSPORT			<u>63,000</u>	<u>63,000</u>	<u>100,000</u>
A13001 Transport			<u>63,000</u>	<u>63,000</u>	<u>100,000</u>
001 Transport			63,000	63,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>63,000</u>	<u>63,000</u>	<u>69,000</u>

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COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
KT4562	XEN Mega Projects South I NMAs Kohat				
A13101	Machinery and Equipment		<u>63,000</u>	<u>63,000</u>	<u>69,000</u>
001	Machinery and Equipment		63,000	63,000	69,000
A132	TOTAL FURNITURE AND FIXTURE		<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13201	Furniture and Fixture		4,000	4,000	4,000
XEN Mega Projects South I NMAs Kohat			43,504,000	30,533,000	48,395,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
MG4116	Exective Engineer (C&W) Highway Division Mohmand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>48,452,000</u>	<u>50,679,000</u>	<u>57,030,000</u>
A011	TOTAL PAY		72	76	<u>22,304,000</u>	<u>23,271,000</u>	<u>23,643,000</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>7,757,000</u>	<u>4,961,000</u>	<u>8,144,000</u>
A01101	Total Basic Pay Of Officer		13	13	<u>7,757,000</u>	<u>4,961,000</u>	<u>8,144,000</u>
E041	Executive Engineer	(BPS-18)	1	1	904,000		949,000
S135	Sub Divisional Officer	(BPS-17)	3	3	1,719,000		1,805,000
A193	Assistant/Head Clerk	(BPS-16)	1	1	663,000		696,000
C082	Computer Operator	(BPS-16)	1	1	663,000		696,000
S136	Sub Engineer	(BPS-16)	7	7	3,808,000		3,998,000
A011-2	TOTAL PAY OF OTHER STAFF		59	63	<u>14,547,000</u>	<u>18,310,000</u>	<u>15,499,000</u>
A01151	Total Basic Pay Other Staff		59	63	<u>14,541,000</u>	<u>18,283,000</u>	<u>15,493,000</u>
A006	Accounts Clerk	(BPS-14)	1	1	554,000		582,000
S035	Senior Clerk	(BPS-14)	3	3	1,643,000		1,725,000
D105	Draftsman	(BPS-12)	1	1	465,000		488,000
Q003	Quantity Surveyor	(BPS-12)	1	1	465,000		488,000
J013	Junior Clerk	(BPS-11)	4	4	1,733,000		1,820,000
M094	Material Mistri	(BPS-07)		1			390,000
D112	Driver	(BPS-06)	2	2	356,000		374,000
M021	Mate	(BPS-05)	7	8	2,891,000		3,036,000
C057	Chowkidar	(BPS-03)	1		158,000		
C099	Cooli	(BPS-03)	33	36	5,316,000		5,582,000
N005	Naib Qasid	(BPS-03)	5	5	802,000		842,000
S162	Sweeper	(BPS-03)	1	1	158,000		166,000
A01152	Personal pay				6,000	27,000	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MG4116 Exective Engineer (C&W) Highway Division Mohmand					
A012 TOTAL ALLOWANCES			<u>26,148,000</u>	<u>27,408,000</u>	<u>33,387,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>26,148,000</u>	<u>27,408,000</u>	<u>33,387,000</u>
A01202 House Rent Allowance			2,384,000	1,897,000	2,503,000
A01203 Conveyance Allowance			2,259,000	1,758,000	2,372,000
A01207 Washing Allowance			569,000	514,000	597,000
A01208 Dress Allowance			569,000	514,000	597,000
A0120D Integrated Allowance			341,000	309,000	358,000
A01217 Medical Allowance			1,427,000	1,109,000	1,498,000
A0121T Adhoc Relief Allowance 2013			323,000	235,000	339,000
A01226 Computer Allowance			20,000	18,000	21,000
A0122C Adhoc Relief Allowance - 2015			212,000	166,000	223,000
A01233 Unattractive Area Allowance			<u>959,000</u>	<u>856,000</u>	<u>1,007,000</u>
001 Unattractive Area Allowance			959,000	856,000	1,007,000
A0124C Disparity Reduction Allowance			130,000	130,000	137,000
A0124H Special Allowance-2021			871,000	790,000	915,000
A0124L Weather Allowance					50,000
A0124N Disparity Reduction Allowance 2022- 15%			2,253,000	2,179,000	2,366,000
A0124R Adhoc Relief Allowance 2022			2,476,000	2,136,000	2,600,000
A0124X Adhoc Relief Allowance 2023			8,488,000	7,546,000	8,912,000
A0125E Adhoc Relief Allowance 2024				5,602,000	5,882,000
A01264 Technical Allowance			2,867,000	1,649,000	3,010,000
A03 TOTAL OPERATING EXPENSES			<u>1,207,000</u>	<u>1,216,000</u>	<u>1,327,000</u>
A032 TOTAL COMMUNICATIONS			<u>51,000</u>	<u>51,000</u>	<u>56,000</u>
A03201 Postage and Telegraph			21,000	21,000	23,000
A03202 Telephone and Trunk Call			30,000	30,000	33,000
A033 TOTAL UTILITIES			<u>32,000</u>	<u>32,000</u>	<u>35,000</u>
A03303 Electricity			<u>32,000</u>	<u>32,000</u>	<u>35,000</u>
001 Electricity			32,000	32,000	35,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MG4116 Exective Engineer (C&W) Highway Division Mohmand					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>929,000</u>	<u>929,000</u>	<u>1,022,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001 Travelling Allowance			200,000	200,000	220,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>720,000</u>	<u>720,000</u>	<u>792,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			720,000	720,000	792,000
A03808 Conveyance Charges			<u>9,000</u>	<u>9,000</u>	<u>10,000</u>
001 Conveyance Charges			9,000	9,000	10,000
A039 TOTAL GENERAL			<u>195,000</u>	<u>204,000</u>	<u>214,000</u>
A03901 Stationery			<u>87,000</u>	<u>87,000</u>	<u>96,000</u>
001 Stationery			87,000	87,000	96,000
A03902 Printing and Publication			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001 Printing and publication			3,000	3,000	3,000
A03905 Newspapers Periodicals and Books			3,000	3,000	3,000
A03907 Advertising & Publicity			<u>51,000</u>	<u>51,000</u>	<u>56,000</u>
001 Advertising and Publicity			51,000	51,000	56,000
A03970 Others			<u>51,000</u>	<u>60,000</u>	<u>56,000</u>
001 Others			51,000	60,000	56,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,800,000</u>	<u>1,800,000</u>	<u>1,800,000</u>
A041 TOTAL PENSION			<u>1,800,000</u>	<u>1,800,000</u>	<u>1,800,000</u>
A04114 Superannuation Encashment of L.P.R			1,800,000	1,800,000	1,800,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,200,000	1,200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MG4116 Exective Engineer (C&W) Highway Division Mohmand					
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>257,000</u>	<u>257,000</u>	<u>282,000</u>
A130 TOTAL TRANSPORT			<u>249,000</u>	<u>249,000</u>	<u>274,000</u>
A13001 Transport			<u>249,000</u>	<u>249,000</u>	<u>274,000</u>
001 Transport			249,000	249,000	274,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13101 Machinery and Equipment			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001 Machinery and Equipment			4,000	4,000	4,000
A132 TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13201 Furniture and Fixture			4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MG4116 Exective Engineer (C&W) Highway Division Mohmand					
Exective Engineer (C&W) Highway Division Mohmand			52,919,000	55,155,000	61,642,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
OI4008	Executive Engineer (C&W) Building Division Orakzai						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>44,342,000</u>	<u>21,673,000</u>	<u>47,332,000</u>
A011	TOTAL PAY		87	83	<u>32,046,000</u>	<u>10,142,000</u>	<u>31,720,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	8	<u>7,411,000</u>	<u>1,950,000</u>	<u>7,782,000</u>
A01101	Total Basic Pay Of Officer		9	8	<u>7,396,000</u>	<u>1,950,000</u>	<u>7,766,000</u>
E041	Executive Engineer	(BPS-18)	1	1	1,148,000		1,205,000
D096	Divisional Accountant	(BPS-17)	1	1	911,000		957,000
S135	Sub Divisional Officer	(BPS-17)	2	2	2,020,000		2,121,000
H012	Head Clerk	(BPS-16)	1	1	733,000		770,000
S136	Sub Engineer	(BPS-16)	4	3	2,584,000		2,713,000
A01105	Qualification Pay				15,000		16,000
A011-2	TOTAL PAY OF OTHER STAFF		78	75	<u>24,635,000</u>	<u>8,192,000</u>	<u>23,938,000</u>
A01151	Total Basic Pay Other Staff		78	75	<u>24,561,000</u>	<u>8,192,000</u>	<u>23,860,000</u>
A006	Accounts Clerk	(BPS-14)	2	2	848,000		890,000
D095	Divisional Head Draftsman	(BPS-14)	1	1	594,000		624,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	594,000		624,000
S035	Senior Clerk	(BPS-14)	2	2	1,139,000		1,196,000
D105	Draftsman	(BPS-12)	1	1	505,000		530,000
Q003	Quantity Surveyor	(BPS-12)	1	1	337,000		354,000
J013	Junior Clerk	(BPS-11)	5	5	2,072,000		2,176,000
S137	Sub Engineer (Civil)	(BPS-11)	3	4	997,000		1,047,000
R047	Road Inspector	(BPS-07)	2	2	723,000		759,000
T029	Tracer	(BPS-07)	1	1	366,000		384,000
M238	Mason	(BPS-06)	1	1	347,000		364,000
B005	Badraga	(BPS-05)	2	2	634,000		666,000
M021	Mate	(BPS-05)	1	1	733,000		770,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
OI4008	Executive Engineer (C&W) Building Division Orakzai						
B010	Barkandaz	(BPS-04)	2	1	594,000		324,000
C057	Chowkidar	(BPS-04)	3	3	891,000		936,000
C099	Cooli	(BPS-04)	18	15	4,267,000		2,848,000
D005	Dafadar	(BPS-04)	1	1	297,000		312,000
D006	Daftari	(BPS-04)	1	1	297,000		312,000
M021	Mate	(BPS-04)	1	1	1,010,000		1,061,000
N005	Naib Qasid	(BPS-04)	5	5	1,475,000		1,549,000
C057	Chowkidar	(BPS-03)	3	3	812,000		853,000
C099	Cooli	(BPS-03)	20	20	4,752,000		4,990,000
S162	Sweeper	(BPS-03)	1	1	277,000		291,000
A01152	Personal pay				74,000		78,000
A012	TOTAL ALLOWANCES				<u>12,296,000</u>	<u>11,531,000</u>	<u>15,612,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,296,000</u>	<u>11,531,000</u>	<u>15,612,000</u>
A01202	House Rent Allowance				1,118,000	858,000	1,174,000
A01203	Conveyance Allowance				958,000	783,000	1,006,000
A01207	Washing Allowance				238,000	204,000	250,000
A01208	Dress Allowance				238,000	204,000	250,000
A0120D	Integrated Allowance				143,000	122,000	150,000
A01217	Medical Allowance				615,000	497,000	646,000
A0121A	Ad - hoc Allowance - 2011				4,000		4,000
A0121Q	Audit and Accounts Allowance				87,000		91,000
A0121T	Adhoc Relief Allowance 2013				127,000	99,000	133,000
A0122C	Adhoc Relief Allowance - 2015				87,000	69,000	91,000
A0122N	Special Conveyance Allowance to Disbalded Employees				79,000	72,000	83,000
A01233	Unattractive Area Allowance				<u>572,000</u>	<u>477,000</u>	<u>601,000</u>
001	Unattractive Area Allowance				572,000	477,000	601,000
A01238	Charge allowance				158,000		166,000
A0124C	Disparity Reduction Allowance				267,000		280,000
A0124H	Special Allowance-2021				431,000	445,000	453,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
OI4008	Executive Engineer (C&W) Building Division Orakzai					
A0124L	Weather Allowance					50,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,142,000	909,000	1,199,000
A0124R	Adhoc Relief Allowance 2022			1,207,000	931,000	1,267,000
A0124X	Adhoc Relief Allowance 2023			4,223,000	3,335,000	4,434,000
A0125E	Adhoc Relief Allowance 2024				2,526,000	2,652,000
A01264	Technical Allowance			602,000		632,000
A03	TOTAL OPERATING EXPENSES			<u>2,818,000</u>	<u>3,073,000</u>	<u>3,101,000</u>
A032	TOTAL COMMUNICATIONS			<u>69,000</u>	<u>69,000</u>	<u>76,000</u>
A03201	Postage and Telegraph			6,000	6,000	7,000
A03202	Telephone and Trunk Call			63,000	63,000	69,000
A033	TOTAL UTILITIES			<u>1,395,000</u>	<u>1,600,000</u>	<u>1,535,000</u>
A03303	Electricity			<u>1,395,000</u>	<u>1,600,000</u>	<u>1,535,000</u>
001	Electricity			1,395,000	1,600,000	1,535,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,108,000</u>	<u>1,158,000</u>	<u>1,219,000</u>
A03805	Travelling Allowance			<u>200,000</u>	<u>250,000</u>	<u>220,000</u>
001	Travelling Allowance			200,000	250,000	220,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>902,000</u>	<u>902,000</u>	<u>992,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			902,000	902,000	992,000
A03808	Conveyance Charges			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
001	Conveyance Charges			6,000	6,000	7,000
A039	TOTAL GENERAL			<u>246,000</u>	<u>246,000</u>	<u>271,000</u>
A03901	Stationery			<u>186,000</u>	<u>186,000</u>	<u>205,000</u>
001	Stationery			186,000	186,000	205,000
A03905	Newspapers Periodicals and Books			6,000	6,000	7,000
A03907	Advertising & Publicity			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001	Advertising and Publicity			3,000	3,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
OI4008	Executive Engineer (C&W) Building Division Orakzai					
A03970	Others			<u>51,000</u>	<u>51,000</u>	<u>56,000</u>
001	Others			51,000	51,000	56,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,020,000</u>	<u>1,175,000</u>	<u>1,800,000</u>
A041	TOTAL PENSION			<u>2,020,000</u>	<u>1,175,000</u>	<u>1,800,000</u>
A04114	Superannuation Encashment of L.P.R			2,020,000	1,175,000	1,800,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,800,000</u>	<u>1,000</u>	<u>1,800,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,800,000</u>	<u>1,000</u>	<u>1,800,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,800,000</u>	<u>1,000</u>	<u>1,800,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,800,000	1,000	1,800,000
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>380,000</u>	<u>391,000</u>	<u>418,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
OI4008	Executive Engineer (C&W) Building Division Orakzai					
A130	TOTAL TRANSPORT			<u>289,000</u>	<u>300,000</u>	<u>318,000</u>
A13001	Transport			<u>289,000</u>	<u>300,000</u>	<u>318,000</u>
001	Transport			289,000	300,000	318,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>87,000</u>	<u>87,000</u>	<u>96,000</u>
A13101	Machinery and Equipment			<u>87,000</u>	<u>87,000</u>	<u>96,000</u>
001	Machinery and Equipment			87,000	87,000	96,000
A132	TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13201	Furniture and Fixture			4,000	4,000	4,000
Executive Engineer (C&W) Building Division Orakzai				51,363,000	26,316,000	54,454,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
OI4116	Executive Engineer Highway Division Orakzai						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>38,221,000</u>	<u>43,373,000</u>	<u>45,385,000</u>
A011	TOTAL PAY		29	29	<u>14,639,000</u>	<u>20,422,000</u>	<u>15,382,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>8,256,000</u>	<u>4,142,000</u>	<u>8,680,000</u>
A01101	Total Basic Pay Of Officer		11	11	<u>8,256,000</u>	<u>4,132,000</u>	<u>8,669,000</u>
E041	Executive Engineer	(BPS-18)	1	1	1,069,000		1,122,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	851,000		894,000
S135	Sub Divisional Officer	(BPS-17)	2	2	1,693,000		1,778,000
A193	Assistant/Head Clerk	(BPS-16)	1	1	663,000		696,000
C082	Computer Operator	(BPS-16)	2	2	1,327,000		1,393,000
S136	Sub Engineer	(BPS-16)	4	4	2,653,000		2,786,000
A01105	Qualification Pay					10,000	11,000
A011-2	TOTAL PAY OF OTHER STAFF		18	18	<u>6,383,000</u>	<u>16,280,000</u>	<u>6,702,000</u>
A01151	Total Basic Pay Other Staff		18	18	<u>6,383,000</u>	<u>16,280,000</u>	<u>6,702,000</u>
A006	Accounts Clerk	(BPS-14)	1	1	554,000		582,000
H021	Head Draftsman	(BPS-14)	1	1	554,000		582,000
S035	Senior Clerk	(BPS-14)	2	2	1,099,000		1,154,000
D105	Draftsman	(BPS-12)	1	1	465,000		488,000
Q003	Quantity Surveyor	(BPS-12)	1	1	465,000		488,000
J013	Junior Clerk	(BPS-11)	4	4	1,733,000		1,820,000
A715	Auto CAD Operator	(BPS-07)	1	1	188,000		197,000
D112	Driver	(BPS-06)	1	1	356,000		374,000
D006	Daftari	(BPS-04)	1	1	168,000		176,000
C057	Chowkidar	(BPS-03)	1	1	158,000		166,000
N005	Naib Qasid	(BPS-03)	3	3	485,000		509,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
OI4116	Exective Engineer Highway Division Orakzai						
S162	Sweeper	(BPS-03)	1	1	158,000		166,000
A012	TOTAL ALLOWANCES				<u>23,582,000</u>	<u>22,951,000</u>	<u>30,003,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>23,582,000</u>	<u>22,951,000</u>	<u>30,003,000</u>
A01202	House Rent Allowance				2,124,000	1,803,000	2,230,000
A01203	Conveyance Allowance				1,727,000	1,360,000	1,813,000
A01207	Washing Allowance				558,000	504,000	586,000
A01208	Dress Allowance				558,000	504,000	586,000
A0120D	Integrated Allowance				334,000	302,000	351,000
A0120N	Special allowances @ 30% of basic pay for Secretar					3,000	3,000
A01216	Qualification Allowance					2,000	2,000
A01217	Medical Allowance				1,201,000	1,059,000	1,261,000
A0121Q	Audit and Accounts Allowance				52,000	63,000	55,000
A0121T	Adhoc Relief Allowance 2013				254,000	184,000	267,000
A01226	Computer Allowance				26,000	18,000	27,000
A0122C	Adhoc Relief Allowance - 2015				160,000	145,000	168,000
A01233	Unattractive Area Allowance				<u>1,383,000</u>	<u>1,025,000</u>	<u>1,452,000</u>
001	Unattractive Area Allowance				1,383,000	1,025,000	1,452,000
A01236	Deputation Allowance				275,000		289,000
A01239	Special allowance					<u>25,000</u>	<u>26,000</u>
001	Special Allowance					25,000	26,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				220,000		231,000
A0123V	Secretariat Performance Allowance				396,000		416,000
A01243	Special travelling allowance					16,000	17,000
A0124C	Disparity Reduction Allowance				157,000	194,000	165,000
A0124H	Special Allowance-2021				795,000	657,000	835,000
A0124L	Weather Allowance						30,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,000,000	1,756,000	2,100,000
A0124R	Adhoc Relief Allowance 2022				2,189,000	1,875,000	2,298,000
A0124X	Adhoc Relief Allowance 2023				7,712,000	5,792,000	8,098,000
A0125E	Adhoc Relief Allowance 2024					4,917,000	5,163,000
A01264	Technical Allowance				1,461,000	747,000	1,534,000

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		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
OI4116	Exective Engineer Highway Division Orakzai					
A03	TOTAL OPERATING EXPENSES			<u>3,468,000</u>	<u>4,153,000</u>	<u>4,131,000</u>
A032	TOTAL COMMUNICATIONS			<u>84,000</u>	<u>84,000</u>	<u>92,000</u>
A03201	Postage and Telegraph			21,000	21,000	23,000
A03202	Telephone and Trunk Call			63,000	63,000	69,000
A033	TOTAL UTILITIES			<u>1,988,000</u>	<u>2,504,000</u>	<u>2,504,000</u>
A03301	Gas			4,000	4,000	4,000
A03303	Electricity			<u>1,984,000</u>	<u>2,500,000</u>	<u>2,500,000</u>
001	Electricity			1,984,000	2,500,000	2,500,000
A034	TOTAL OCCUPANCY COSTS			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03403	Rent for Residential Building			4,000	4,000	4,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,143,000</u>	<u>1,303,000</u>	<u>1,257,000</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 H.coptors S.Cars M/Cycle			<u>840,000</u>	<u>900,000</u>	<u>924,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			840,000	900,000	924,000
A03808	Conveyance Charges			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001	Conveyance Charges			3,000	3,000	3,000
A039	TOTAL GENERAL			<u>249,000</u>	<u>258,000</u>	<u>274,000</u>
A03901	Stationery			<u>186,000</u>	<u>186,000</u>	<u>205,000</u>
001	Stationery			186,000	186,000	205,000
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			9,000	9,000	10,000
A03907	Advertising & Publicity			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001	Advertising and Publicity			3,000	3,000	3,000
A03970	Others			<u>21,000</u>	<u>30,000</u>	<u>23,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
OI4116	Executive Engineer Highway Division Orakzai				
001	Others		21,000	30,000	23,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,739,000</u>	<u>1,000</u>	<u>2,400,000</u>
A041	TOTAL PENSION		<u>2,739,000</u>	<u>1,000</u>	<u>2,400,000</u>
A04114	Superannuation Encashment of L.P.R		2,739,000	1,000	2,400,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>600,000</u>	<u>600,000</u>	<u>1,200,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>600,000</u>	<u>600,000</u>	<u>1,200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	<u>600,000</u>	<u>1,200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		600,000	600,000	1,200,000
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>227,000</u>	<u>241,000</u>	<u>250,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
OI4116	Exective Engineer Highway Division Orakzai				
A130	TOTAL TRANSPORT		<u>186,000</u>	<u>200,000</u>	<u>205,000</u>
A13001	Transport		<u>186,000</u>	<u>200,000</u>	<u>205,000</u>
001	Transport		186,000	200,000	205,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>37,000</u>	<u>37,000</u>	<u>41,000</u>
A13101	Machinery and Equipment		<u>37,000</u>	<u>37,000</u>	<u>41,000</u>
001	Machinery and Equipment		37,000	37,000	41,000
A132	TOTAL FURNITURE AND FIXTURE		<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13201	Furniture and Fixture		4,000	4,000	4,000
Exective Engineer Highway Division Orakzai			45,258,000	48,371,000	53,369,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
TW4036	Executive Engineer C&W Building Division South Waziristan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>88,001,000</u>	<u>91,460,000</u>	
A011	TOTAL PAY		130		<u>48,411,000</u>	<u>43,408,000</u>	
A011-1	TOTAL PAY OF OFFICERS		10		<u>5,859,000</u>	<u>4,875,000</u>	
A01101	Total Basic Pay Of Officer		10		<u>5,859,000</u>	<u>4,875,000</u>	
E041	Executive Engineer	(BPS-18)	1		814,000		
S135	Sub Divisional Officer	(BPS-17)	2		760,000		
A057	Assistant	(BPS-16)	1		733,000		
C082	Computer Operator	(BPS-16)	1		733,000		
D095	Divisional Head Draftsman	(BPS-16)	1		733,000		
D201	Divisional Accounts Officer	(BPS-16)	1		733,000		
S136	Sub Engineer	(BPS-16)	3		1,353,000		
A011-2	TOTAL PAY OF OTHER STAFF		120		<u>42,552,000</u>	<u>38,533,000</u>	
A01151	Total Basic Pay Other Staff		120		<u>42,504,000</u>	<u>38,481,000</u>	
A006	Accounts Clerk	(BPS-14)	2		1,178,000		
J024	Junior Scale Stenographer	(BPS-14)	1		594,000		
S035	Senior Clerk	(BPS-14)	2		1,178,000		
Q003	Quantity Surveyor	(BPS-12)	1		337,000		
S136	Sub Engineer	(BPS-12)	3		1,495,000		
J013	Junior Clerk	(BPS-11)	5		3,168,000		
D105	Draftsman	(BPS-10)	1		436,000		
S672	Subedar Major badraga	(BPS-08)	2		772,000		
B029	Blacksmith	(BPS-07)	2		723,000		
E019	Electrician	(BPS-07)	2		723,000		
F060	Foot Badraga	(BPS-07)	2		723,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
TW4036	Executive Engineer C&W Building Division South Waziristan						
H005	Havaldar Badraga	(BPS-07)	2		723,000		
M022	Mechanic	(BPS-07)	1		366,000		
M238	Mason	(BPS-07)	1		366,000		
P103	Pump Driver	(BPS-07)	1		366,000		
S671	Subedar Badraga	(BPS-07)	1		366,000		
T029	Tracer	(BPS-07)	1		366,000		
W026	Work Munshi	(BPS-07)	3		1,079,000		
H005	Havaldar Badraga	(BPS-06)	1		347,000		
M238	Mason	(BPS-06)	5		1,703,000		
N051	Naib Badraga	(BPS-06)	2		683,000		
P103	Pump Driver	(BPS-06)	2		614,000		
S671	Subedar Badraga	(BPS-06)	1		347,000		
D005	Dafadar	(BPS-05)	2		634,000		
F060	Foot Badraga	(BPS-05)	10		3,990,000		
H083	Heavy Major Badraga	(BPS-05)	1		317,000		
J002	Jamadar Badraga	(BPS-05)	2		634,000		
M021	Mate	(BPS-05)	1		733,000		
N051	Naib Badraga	(BPS-05)	1		317,000		
N052	Naib Subedar Badraga	(BPS-05)	2		634,000		
B010	Barkandaz	(BPS-04)	2		594,000		
C057	Chowkidar	(BPS-04)	9		2,653,000		
C161	Chowkidar Badraga	(BPS-04)	1		297,000		
D006	Daftari	(BPS-04)	1		297,000		
M010	Mali	(BPS-04)	1		297,000		
N005	Naib Qasid	(BPS-04)	3		891,000		
N051	Naib Badraga	(BPS-04)	2		1,010,000		
S162	Sweeper	(BPS-04)	2		594,000		

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			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
TW4036	Executive Engineer C&W Building Division South Waziristan						
S674	Sweeper Badraga	(BPS-04)	1		297,000		
B010	Barkandaz	(BPS-03)	1		277,000		
C505	Cook Badraga	(BPS-03)	1		248,000		
F058	Fitter Helper	(BPS-03)	1		277,000		
F060	Foot Badraga	(BPS-03)	23		6,079,000		
H005	Havaldar Badraga	(BPS-03)	2		554,000		
K009	Khalasi	(BPS-03)	1		584,000		
L168	Lance Naik Badraga	(BPS-03)	1		277,000		
M021	Mate	(BPS-03)	1		277,000		
P036	Pipe Fitter	(BPS-03)	1		257,000		
S085	Skilled Cooli	(BPS-03)	3		832,000		
A01152	Personal pay				48,000	43,000	
A01153	Special Pay					9,000	
A012	TOTAL ALLOWANCES				<u>39,590,000</u>	<u>48,052,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>39,590,000</u>	<u>48,052,000</u>	
A01202	House Rent Allowance				3,405,000	3,338,000	
A01203	Conveyance Allowance				2,981,000	2,997,000	
A01207	Washing Allowance				1,029,000	908,000	
A01208	Dress Allowance				1,030,000	908,000	
A0120D	Integrated Allowance				613,000	544,000	
A01217	Medical Allowance				2,151,000	2,095,000	
A0121T	Adhoc Relief Allowance 2013				551,000	461,000	
A0121Z	Adhoc Relief Allowance-2014				3,000		
A01226	Computer Allowance				20,000	18,000	
A0122C	Adhoc Relief Allowance - 2015				370,000	314,000	
A0122M	Adhoc Relief Allowance 2016				22,000		
A0122Y	Ad-hoc Relief Allowance 2017				64,000		
A01233	Unattractive Area Allowance				<u>1,960,000</u>	<u>1,810,000</u>	
001	Unattractive Area Allowance				1,960,000	1,810,000	
A0123G	Ad-hoc Relief Allowance-2018				68,000		
A0123P	Ad-hoc Relief Allowance 2019				58,000		

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	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
TW4036	Executive Engineer C&W Building Division South Waziristan				
A0123U	Planning Performance Allowance		3,000		
A0124C	Disparity Reduction Allowance		89,000	114,000	
A0124F	Adhoc Relief Allowance-2021		6,000		
A0124H	Special Allowance-2021		1,283,000	1,491,000	
A0124N	Disparity Reduction Allowance 2022- 15%		4,092,000	3,545,000	
A0124R	Adhoc Relief Allowance 2022		4,252,000	3,910,000	
A0124X	Adhoc Relief Allowance 2023		14,863,000	13,525,000	
A0125E	Adhoc Relief Allowance 2024			10,435,000	
A01264	Technical Allowance		677,000	1,639,000	
A03	TOTAL OPERATING EXPENSES		<u>2,359,000</u>	<u>2,780,000</u>	
A032	TOTAL COMMUNICATIONS		<u>138,000</u>	<u>155,000</u>	
A03201	Postage and Telegraph		15,000	15,000	
A03202	Telephone and Trunk Call		123,000	140,000	
A033	TOTAL UTILITIES		<u>893,000</u>	<u>1,000,000</u>	
A03303	Electricity		<u>893,000</u>	<u>1,000,000</u>	
001	Electricity		893,000	1,000,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,109,000</u>	<u>1,350,000</u>	
A03805	Travelling Allowance		<u>400,000</u>	<u>500,000</u>	
001	Travelling Allowance		400,000	500,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>700,000</u>	<u>830,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		700,000	830,000	
A03808	Conveyance Charges		<u>9,000</u>	<u>20,000</u>	
001	Conveyance Charges		9,000	20,000	
A039	TOTAL GENERAL		<u>219,000</u>	<u>275,000</u>	
A03901	Stationery		<u>123,000</u>	<u>150,000</u>	
001	Stationery		123,000	150,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
TW4036	Executive Engineer C&W Building Division South Waziristan				
A03905	Newspapers Periodicals and Books		15,000	15,000	
A03907	Advertising & Publicity		<u>30,000</u>	<u>30,000</u>	
001	Advertising and Publicity		30,000	30,000	
A03970	Others		<u>51,000</u>	<u>80,000</u>	
001	Others		51,000	80,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,570,000</u>	<u>1,000</u>	
A041	TOTAL PENSION		<u>1,570,000</u>	<u>1,000</u>	
A04114	Superannuation Encashment of L.P.R		1,570,000	1,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	
A09	TOTAL PHYSICAL ASSETS		<u>3,000</u>	<u>102,000</u>	
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>100,000</u>	
A09201	Hardware		<u>1,000</u>	<u>100,000</u>	
001	Hardware		1,000	100,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>	
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	
001	Plant and Machinery		1,000	1,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>1,000</u>	
A09701	Furniture and fixtures		<u>1,000</u>	<u>1,000</u>	
001	Furniture & Fixture		1,000	1,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
TW4036	Executive Engineer C&W Building Division South Waziristan				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>190,000</u>	<u>264,000</u>	
A130	TOTAL TRANSPORT		<u>123,000</u>	<u>180,000</u>	
A13001	Transport		<u>123,000</u>	<u>180,000</u>	
001	Transport		123,000	180,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>63,000</u>	<u>80,000</u>	
A13101	Machinery and Equipment		<u>63,000</u>	<u>80,000</u>	
001	Machinery and Equipment		63,000	80,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>4,000</u>	<u>4,000</u>	
A13201	Furniture and Fixture		4,000	4,000	
Executive Engineer C&W Building Division South Waziristan			92,124,000	94,608,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
BJ4008	Executive Engineer (C&W) Highway Division Bajaur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>59,278,000</u>	<u>64,538,000</u>	<u>69,392,000</u>
A011	TOTAL PAY		85	82	<u>32,213,000</u>	<u>29,988,000</u>	<u>33,226,000</u>
A011-1	TOTAL PAY OF OFFICERS		16	16	<u>8,055,000</u>	<u>4,942,000</u>	<u>8,458,000</u>
A01101	Total Basic Pay Of Officer		16	16	<u>8,040,000</u>	<u>4,932,000</u>	<u>8,442,000</u>
E041	Executive Engineer	(BPS-18)	1	1	736,000		773,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	601,000		631,000
S135	Sub Divisional Officer	(BPS-17)	3	3	1,937,000		2,034,000
A193	Assistant/Head Clerk	(BPS-16)	1	1	733,000		770,000
S136	Sub Engineer	(BPS-16)	5	5	1,789,000		1,878,000
S137	Sub Engineer (Civil)	(BPS-16)	1	1	475,000		499,000
S204	Sub Engineer (A.C)	(BPS-16)	4	4	1,769,000		1,857,000
A01105	Qualification Pay				15,000	10,000	16,000
A011-2	TOTAL PAY OF OTHER STAFF		69	66	<u>24,158,000</u>	<u>25,046,000</u>	<u>24,768,000</u>
A01151	Total Basic Pay Other Staff		69	66	<u>24,146,000</u>	<u>25,019,000</u>	<u>24,755,000</u>
A006	Accounts Clerk	(BPS-14)	2	2	1,188,000		1,247,000
D095	Divisional Head Draftsman	(BPS-14)	1	1	594,000		624,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	594,000		624,000
S035	Senior Clerk	(BPS-14)	3	3	1,772,000		1,861,000
Q003	Quantity Surveyor	(BPS-12)	1	1	337,000		354,000
D105	Draftsman	(BPS-11)	1	1	465,000		488,000
J013	Junior Clerk	(BPS-11)	5	5	3,713,000		3,899,000
B065	Buldozer Driver	(BPS-07)	1	1	376,000		395,000
R047	Road Inspector	(BPS-07)	1	1	376,000		395,000
T029	Tracer	(BPS-07)	1	1	376,000		395,000

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			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
BJ4008	Executive Engineer (C&W) Highway Division Bajaur						
M021	Mate	(BPS-05)	5	5	1,594,000		1,674,000
B010	Barkandaz	(BPS-04)	1	1	297,000		312,000
C057	Chowkidar	(BPS-04)	2	2	594,000		624,000
C099	Cooli	(BPS-04)	15	15	4,217,000		4,428,000
D005	Dafadar	(BPS-04)	1	1	297,000		312,000
D006	Daftari	(BPS-04)	1	1	297,000		312,000
M010	Mali	(BPS-04)	1	1	297,000		312,000
N005	Naib Qasid	(BPS-04)	4	4	1,198,000		1,258,000
S162	Sweeper	(BPS-04)	1	1	297,000		312,000
B010	Barkandaz	(BPS-03)	1	1	287,000		301,000
C057	Chowkidar	(BPS-03)	3	3	822,000		863,000
C099	Cooli	(BPS-03)	13	10	3,029,000		2,580,000
N005	Naib Qasid	(BPS-03)	4	4	1,129,000		1,185,000
A01152	Personal pay				12,000	27,000	13,000
A012	TOTAL ALLOWANCES				<u>27,065,000</u>	<u>34,550,000</u>	<u>36,166,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>27,065,000</u>	<u>34,550,000</u>	<u>36,166,000</u>
A01202	House Rent Allowance				2,478,000	2,396,000	2,602,000
A01203	Conveyance Allowance				2,012,000	2,074,000	2,113,000
A01207	Washing Allowance				673,000	665,000	707,000
A01208	Dress Allowance				673,000	665,000	707,000
A0120D	Integrated Allowance				411,000	376,000	432,000
A01217	Medical Allowance				1,461,000	1,260,000	1,534,000
A0121Q	Audit and Accounts Allowance				77,000	40,000	81,000
A0121T	Adhoc Relief Allowance 2013				289,000	308,000	303,000
A0122C	Adhoc Relief Allowance - 2015				218,000	225,000	229,000
A0122N	Special Conveyance Allowance to Disbalded Employees					72,000	76,000
A01233	Unattractive Area Allowance				<u>1,113,000</u>	<u>1,086,000</u>	<u>1,169,000</u>
001	Unattractive Area Allowance				1,113,000	1,086,000	1,169,000
A0124C	Disparity Reduction Allowance				237,000	125,000	249,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
BJ4008	Executive Engineer (C&W) Highway Division Bajaur					
A0124H	Special Allowance-2021			805,000	987,000	845,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,725,000	2,612,000	2,861,000
A0124R	Adhoc Relief Allowance 2022			2,785,000	2,797,000	2,924,000
A0124X	Adhoc Relief Allowance 2023			9,855,000	9,318,000	10,348,000
A0125E	Adhoc Relief Allowance 2024				7,305,000	7,670,000
A01264	Technical Allowance			1,253,000	2,239,000	1,316,000
A03	TOTAL OPERATING EXPENSES			<u>1,965,000</u>	<u>1,960,000</u>	<u>2,303,000</u>
A032	TOTAL COMMUNICATIONS			<u>47,000</u>	<u>47,000</u>	<u>52,000</u>
A03201	Postage and Telegraph			21,000	21,000	23,000
A03202	Telephone and Trunk Call			26,000	26,000	29,000
A033	TOTAL UTILITIES			<u>300,000</u>	<u>300,000</u>	<u>500,000</u>
A03303	Electricity			<u>300,000</u>	<u>300,000</u>	<u>500,000</u>
001	Electricity			300,000	300,000	500,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,308,000</u>	<u>1,308,000</u>	<u>1,410,000</u>
A03805	Travelling Allowance			<u>399,000</u>	<u>399,000</u>	<u>400,000</u>
001	Travelling Allowance			399,000	399,000	400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>900,000</u>	<u>900,000</u>	<u>1,000,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			900,000	900,000	1,000,000
A03808	Conveyance Charges			<u>9,000</u>	<u>9,000</u>	<u>10,000</u>
001	Conveyance Charges			9,000	9,000	10,000
A039	TOTAL GENERAL			<u>310,000</u>	<u>305,000</u>	<u>341,000</u>
A03901	Stationery			<u>123,000</u>	<u>123,000</u>	<u>135,000</u>
001	Stationery			123,000	123,000	135,000
A03905	Newspapers Periodicals and Books			6,000	1,000	7,000
A03907	Advertising & Publicity			<u>81,000</u>	<u>81,000</u>	<u>89,000</u>
001	Advertising and Publicity			81,000	81,000	89,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
BJ4008	Executive Engineer (C&W) Highway Division Bajaur					
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>2,200,000</u>	<u>2,200,000</u>	<u>2,200,000</u>
A041	TOTAL PENSION			<u>2,200,000</u>	<u>2,200,000</u>	<u>2,200,000</u>
A04114	Superannuation Encashment of L.P.R			2,200,000	2,200,000	2,200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,800,000</u>	<u>600,000</u>	<u>1,800,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,800,000</u>	<u>600,000</u>	<u>1,800,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,800,000</u>	<u>600,000</u>	<u>1,800,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,800,000	600,000	1,800,000
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>132,000</u>	<u>132,000</u>	<u>144,000</u>

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		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
BJ4008	Executive Engineer (C&W) Highway Division Bajaur					
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>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13101	Machinery and Equipment			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001	Machinery and Equipment			4,000	4,000	4,000
A132	TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13201	Furniture and Fixture			4,000	4,000	4,000
Executive Engineer (C&W) Highway Division Bajaur				65,378,000	69,433,000	75,842,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
KH4009	Executive Engineer (C&W) Highway Division Khyber						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>177,432,000</u>	<u>189,326,000</u>	<u>191,950,000</u>
A011	TOTAL PAY		<u>281</u>	<u>264</u>	<u>86,157,000</u>	<u>88,163,000</u>	<u>73,142,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>11</u>	<u>7</u>	<u>5,560,000</u>	<u>6,558,000</u>	<u>4,821,000</u>
A01101	Total Basic Pay Of Officer		<u>11</u>	<u>7</u>	<u>5,551,000</u>	<u>6,510,000</u>	<u>4,812,000</u>
E041	Executive Engineer	(BPS-18)	1	1	1,148,000		1,205,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	911,000		957,000
S135	Sub Divisional Officer	(BPS-17)	3	3	1,092,000		1,147,000
A193	Assistant/Head Clerk	(BPS-16)	1	1	733,000		770,000
S137	Sub Engineer (Civil)	(BPS-16)	5	1	1,667,000		733,000
A01105	Qualification Pay				9,000	48,000	9,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>270</u>	<u>257</u>	<u>80,597,000</u>	<u>81,605,000</u>	<u>68,321,000</u>
A01151	Total Basic Pay Other Staff		<u>270</u>	<u>257</u>	<u>80,562,000</u>	<u>81,541,000</u>	<u>68,284,000</u>
A006	Accounts Clerk	(BPS-14)	2	2	1,198,000		1,258,000
D095	Divisional Head Draftsman	(BPS-14)	1	1	604,000		634,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	604,000		634,000
S035	Senior Clerk	(BPS-14)	3	3	2,742,000		2,879,000
Q003	Quantity Surveyor	(BPS-12)	1	1	337,000		354,000
S136	Sub Engineer	(BPS-12)	4	8	1,851,000		3,541,000
D105	Draftsman	(BPS-11)	1	1	465,000		488,000
J013	Junior Clerk	(BPS-11)	6	6	3,703,000		3,888,000
D004	D.R.R. Driver	(BPS-07)	7	7	3,069,000		3,222,000
D112	Driver	(BPS-07)	4	4	1,445,000		1,517,000
D195	Dozer Driver	(BPS-07)	1	1	366,000		384,000
P383	Pump Mechanic	(BPS-07)	1	1	366,000		384,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
KH4009	Executive Engineer (C&W) Highway Division Khyber						
R047	Road Inspector	(BPS-07)	5	5	1,812,000		1,903,000
W026	Work Munshi	(BPS-07)	2		723,000		
D004	D.R.R. Driver	(BPS-06)	3	3	980,000		1,029,000
P383	Pump Mechanic	(BPS-06)	2	2	604,000		634,000
B010	Barkandaz	(BPS-05)	1		317,000		
D005	Dafadar	(BPS-05)	1	1	317,000		333,000
M021	Mate	(BPS-05)	24	24	8,239,000		8,651,000
T029	Tracer	(BPS-05)	1	1	317,000		333,000
B010	Barkandaz	(BPS-04)	1	1	307,000		322,000
C065	Cleaner	(BPS-04)	1	1	307,000		322,000
C099	Cooli	(BPS-04)	119	117	24,377,000		25,196,000
D006	Daftari	(BPS-04)	1	1	307,000		322,000
D116	Driver Road Cleaner	(BPS-04)	9	9	3,138,000		3,295,000
M021	Mate	(BPS-04)	4	4	1,723,000		1,809,000
N005	Naib Qasid	(BPS-04)	1	1	307,000		322,000
S162	Sweeper	(BPS-04)	1	1	307,000		322,000
C057	Chowkidar	(BPS-03)	1	1	257,000		270,000
C099	Cooli	(BPS-03)	52	40	16,592,000		1,012,000
D116	Driver Road Cleaner	(BPS-03)	2	2	990,000		1,040,000
N005	Naib Qasid	(BPS-03)	7	7	1,891,000		1,986,000
A01152	Personal pay				35,000	64,000	37,000
A012	TOTAL ALLOWANCES				<u>91,275,000</u>	<u>101,163,000</u>	<u>118,808,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>91,082,000</u>	<u>100,373,000</u>	<u>118,615,000</u>
A01202	House Rent Allowance				8,010,000	7,017,000	8,411,000
A01203	Conveyance Allowance				6,731,000	5,764,000	7,068,000
A01207	Washing Allowance				2,873,000	2,474,000	3,017,000
A01208	Dress Allowance				2,886,000	2,478,000	3,030,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
KH4009	Executive Engineer (C&W) Highway Division Khyber				
A0120D	Integrated Allowance		1,724,000	1,479,000	1,810,000
A01217	Medical Allowance		5,232,000	4,495,000	5,494,000
A0121Q	Audit and Accounts Allowance		140,000	182,000	147,000
A0121T	Adhoc Relief Allowance 2013		1,227,000	1,027,000	1,288,000
A0122C	Adhoc Relief Allowance - 2015		838,000	701,000	880,000
A01233	Unattractive Area Allowance		<u>4,204,000</u>	<u>3,600,000</u>	<u>4,414,000</u>
001	Unattractive Area Allowance		4,204,000	3,600,000	4,414,000
A01238	Charge allowance			11,000	12,000
A01239	Special allowance			<u>13,000</u>	<u>14,000</u>
001	Special Allowance			13,000	14,000
A01243	Special travelling allowance		92,000	480,000	97,000
A0124C	Disparity Reduction Allowance		98,000	153,000	103,000
A0124H	Special Allowance-2021		1,891,000	1,685,000	1,986,000
A0124L	Weather Allowance				60,000
A0124N	Disparity Reduction Allowance 2022- 15%		9,637,000	8,131,000	10,119,000
A0124R	Adhoc Relief Allowance 2022		9,769,000	8,267,000	10,257,000
A0124X	Adhoc Relief Allowance 2023		34,467,000	29,378,000	36,190,000
A0125E	Adhoc Relief Allowance 2024			21,802,000	22,892,000
A01264	Technical Allowance		1,261,000	1,236,000	1,324,000
A01270	Other		<u>2,000</u>		<u>2,000</u>
001	Others		2,000		2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>193,000</u>	<u>790,000</u>	<u>193,000</u>
A01274	Medical Charges			<u>711,000</u>	
001	Medical Charges			711,000	
A01278	Leave Salary		<u>193,000</u>	<u>79,000</u>	<u>193,000</u>
001	Leave Salary		193,000	79,000	193,000
A03	TOTAL OPERATING EXPENSES		<u>2,454,000</u>	<u>2,539,000</u>	<u>2,701,000</u>
A032	TOTAL COMMUNICATIONS		<u>36,000</u>	<u>46,000</u>	<u>40,000</u>
A03201	Postage and Telegraph		10,000	10,000	11,000
A03202	Telephone and Trunk Call		26,000	36,000	29,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
KH4009	Executive Engineer (C&W) Highway Division Khyber					
A033	TOTAL UTILITIES			<u>755,000</u>	<u>800,000</u>	<u>831,000</u>
A03303	Electricity			<u>755,000</u>	<u>800,000</u>	<u>831,000</u>
001	Electricity			755,000	800,000	831,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,432,000</u>	<u>1,432,000</u>	<u>1,576,000</u>
A03805	Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001	Travelling Allowance			300,000	300,000	330,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,117,000</u>	<u>1,117,000</u>	<u>1,229,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,117,000	1,117,000	1,229,000
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>231,000</u>	<u>261,000</u>	<u>254,000</u>
A03901	Stationery			<u>120,000</u>	<u>150,000</u>	<u>132,000</u>
001	Stationery			120,000	150,000	132,000
A03905	Newspapers Periodicals and Books			6,000	6,000	7,000
A03906	Uniforms and Protective Clothing			3,000	3,000	3,000
A03907	Advertising & Publicity			<u>51,000</u>	<u>51,000</u>	<u>56,000</u>
001	Advertising and Publicity			51,000	51,000	56,000
A03970	Others			<u>51,000</u>	<u>51,000</u>	<u>56,000</u>
001	Others			51,000	51,000	56,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>5,000,000</u>	<u>4,000,000</u>	<u>2,000,000</u>
A041	TOTAL PENSION			<u>5,000,000</u>	<u>4,000,000</u>	<u>2,000,000</u>
A04114	Superannuation Encashment of L.P.R			5,000,000	4,000,000	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>
A05270	To Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
KH4009	Executive Engineer (C&W) Highway Division Khyber					
001	To Others			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>464,000</u>	<u>354,000</u>	<u>510,000</u>
A130	TOTAL TRANSPORT			<u>310,000</u>	<u>200,000</u>	<u>341,000</u>
A13001	Transport			<u>310,000</u>	<u>200,000</u>	<u>341,000</u>
001	Transport			310,000	200,000	341,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
A13101	Machinery and Equipment			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001	Machinery and Equipment			150,000	150,000	165,000
A132	TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13201	Furniture and Fixture			4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
KH4009	Executive Engineer (C&W) Highway Division Khyber				
Executive Engineer (C&W) Highway Division Khyber			185,354,000	196,223,000	197,165,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
KH4019	Executive Engineer Building Division Khyber						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>64,264,000</u>	<u>56,293,000</u>	<u>73,944,000</u>
A011	TOTAL PAY		79	78	<u>34,866,000</u>	<u>25,620,000</u>	<u>36,252,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>7,312,000</u>	<u>4,233,000</u>	<u>7,678,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>7,297,000</u>	<u>4,233,000</u>	<u>7,662,000</u>
E041	Executive Engineer	(BPS-18)	1	1	1,148,000		1,205,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	911,000		957,000
S135	Sub Divisional Officer	(BPS-17)	2	2	1,604,000		1,684,000
A057	Assistant	(BPS-16)	1	1	733,000		770,000
S136	Sub Engineer	(BPS-16)	4	4	2,901,000		3,046,000
A01105	Qualification Pay				15,000		16,000
A011-2	TOTAL PAY OF OTHER STAFF		70	69	<u>27,554,000</u>	<u>21,387,000</u>	<u>28,574,000</u>
A01151	Total Basic Pay Other Staff		70	69	<u>27,554,000</u>	<u>21,387,000</u>	<u>28,574,000</u>
A006	Accounts Clerk	(BPS-14)	2	2	1,198,000		1,258,000
H021	Head Draftsman	(BPS-14)	1	1	604,000		634,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	604,000		634,000
S035	Senior Clerk	(BPS-14)	2	2	1,198,000		1,258,000
Q003	Quantity Surveyor	(BPS-12)	1	1	337,000		354,000
S136	Sub Engineer	(BPS-12)	2	2	1,020,000		1,071,000
D105	Draftsman	(BPS-11)	1	1	465,000		488,000
J013	Junior Clerk	(BPS-11)	5	5	3,168,000		3,326,000
S146	Superintendent E/M	(BPS-11)	1	1	465,000		488,000
W029	Work Superintendent	(BPS-10)	5	5	2,168,000		2,276,000
F033	Foreman	(BPS-09)	1	1	406,000		426,000
T029	Tracer	(BPS-07)	1	1	366,000		384,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
KH4019	Executive Engineer Building Division Khyber						
W026	Work Munshi	(BPS-07)	1	1	366,000		384,000
W031	Work Taker	(BPS-07)	1	1	366,000		384,000
D112	Driver	(BPS-06)	3	3	1,020,000		1,071,000
E019	Electrician	(BPS-06)	2	2	683,000		717,000
M238	Mason	(BPS-06)	2	1	683,000		364,000
P008	Painter	(BPS-06)	1	1	347,000		364,000
P036	Pipe Fitter	(BPS-06)	4	4	1,366,000		1,434,000
P103	Pump Driver	(BPS-06)	4	4	1,366,000		1,434,000
P383	Pump Mechanic	(BPS-06)	1	1	347,000		364,000
T046	Truck Driver	(BPS-06)	1	1	347,000		364,000
S127	Store Keeper	(BPS-05)	1	1	317,000		333,000
W026	Work Munshi	(BPS-05)	2	2	634,000		666,000
C095	Cook	(BPS-04)	1	1	307,000		322,000
D005	Dafadar	(BPS-04)	2	2	604,000		634,000
D006	Daftari	(BPS-04)	1	1	307,000		322,000
S085	Skilled Cooli	(BPS-04)	3	3	901,000		946,000
B010	Barkandaz	(BPS-03)	3	3	832,000		874,000
C057	Chowkidar	(BPS-03)	2	2	554,000		582,000
F013	Ferro Printer	(BPS-03)	3	3	832,000		874,000
N005	Naib Qasid	(BPS-03)	4	4	1,109,000		1,164,000
S126	Store Cooli	(BPS-03)	3	3	1,346,000		1,413,000
S162	Sweeper	(BPS-03)	1	1	634,000		666,000
T045	Truck Cleaner	(BPS-03)	1	1	287,000		301,000
A012	TOTAL ALLOWANCES				<u>29,398,000</u>	<u>30,673,000</u>	<u>37,692,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>28,839,000</u>	<u>30,527,000</u>	<u>37,130,000</u>
A01202	House Rent Allowance				2,583,000	2,236,000	2,712,000
A01203	Conveyance Allowance				2,077,000	1,830,000	2,181,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
KH4019	Executive Engineer Building Division Khyber				
A01207	Washing Allowance		416,000	351,000	437,000
A01208	Dress Allowance		416,000	351,000	437,000
A0120D	Integrated Allowance		250,000	210,000	263,000
A01217	Medical Allowance		1,466,000	1,254,000	1,539,000
A0121Q	Audit and Accounts Allowance		65,000		68,000
A0121T	Adhoc Relief Allowance 2013		360,000	313,000	378,000
A01226	Computer Allowance		20,000		21,000
A0122C	Adhoc Relief Allowance - 2015		248,000	289,000	260,000
A01233	Unattractive Area Allowance		<u>1,056,000</u>	<u>876,000</u>	<u>1,109,000</u>
001	Unattractive Area Allowance		1,056,000	876,000	1,109,000
A01239	Special allowance			<u>88,000</u>	<u>92,000</u>
001	Special Allowance			88,000	92,000
A01243	Special travelling allowance		101,000		106,000
A0124C	Disparity Reduction Allowance		207,000	5,000	217,000
A0124H	Special Allowance-2021		1,764,000	1,467,000	1,852,000
A0124L	Weather Allowance		44,000	44,000	94,000
A0124N	Disparity Reduction Allowance 2022- 15%		3,078,000	2,229,000	3,232,000
A0124R	Adhoc Relief Allowance 2022		3,102,000	2,427,000	3,257,000
A0124X	Adhoc Relief Allowance 2023		10,824,000	8,566,000	11,365,000
A0125E	Adhoc Relief Allowance 2024			6,390,000	6,710,000
A01264	Technical Allowance		756,000	1,601,000	794,000
A01270	Other		<u>6,000</u>		<u>6,000</u>
001	Others		6,000		6,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>559,000</u>	<u>146,000</u>	<u>562,000</u>
A01278	Leave Salary		<u>495,000</u>	<u>146,000</u>	<u>495,000</u>
001	Leave Salary		495,000	146,000	495,000
A01289	Teaching Allowance		64,000		67,000
A03	TOTAL OPERATING EXPENSES		<u>3,577,000</u>	<u>3,577,000</u>	<u>4,056,000</u>
A032	TOTAL COMMUNICATIONS		<u>103,000</u>	<u>103,000</u>	<u>113,000</u>
A03201	Postage and Telegraph		3,000	3,000	3,000
A03202	Telephone and Trunk Call		100,000	100,000	110,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KH4019 Executive Engineer Building Division Khyber					
A033 TOTAL UTILITIES			<u>1,981,000</u>	<u>1,981,000</u>	<u>2,300,000</u>
A03303 Electricity			<u>1,981,000</u>	<u>1,981,000</u>	<u>2,300,000</u>
001 Electricity			1,981,000	1,981,000	2,300,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,148,000</u>	<u>1,148,000</u>	<u>1,263,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001 Travelling Allowance			300,000	300,000	330,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>839,000</u>	<u>839,000</u>	<u>923,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			839,000	839,000	923,000
A03808 Conveyance Charges			<u>9,000</u>	<u>9,000</u>	<u>10,000</u>
001 Conveyance Charges			9,000	9,000	10,000
A039 TOTAL GENERAL			<u>345,000</u>	<u>345,000</u>	<u>380,000</u>
A03901 Stationery			<u>186,000</u>	<u>186,000</u>	<u>205,000</u>
001 Stationery			186,000	186,000	205,000
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			9,000	9,000	10,000
A03907 Advertising & Publicity			<u>51,000</u>	<u>51,000</u>	<u>56,000</u>
001 Advertising and Publicity			51,000	51,000	56,000
A03970 Others			<u>39,000</u>	<u>39,000</u>	<u>43,000</u>
001 Others			39,000	39,000	43,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>910,000</u>	<u>910,000</u>	<u>2,000,000</u>
A041 TOTAL PENSION			<u>910,000</u>	<u>910,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			910,000	910,000	2,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>300,000</u>	<u>1,800,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>300,000</u>	<u>1,800,000</u>

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
KH4019	Executive Engineer Building Division Khyber					
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>300,000</u>	<u>1,800,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			600,000	300,000	1,800,000
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>127,000</u>	<u>127,000</u>	<u>140,000</u>
A130	TOTAL TRANSPORT			<u>86,000</u>	<u>86,000</u>	<u>95,000</u>
A13001	Transport			<u>86,000</u>	<u>86,000</u>	<u>95,000</u>
001	Transport			86,000	86,000	95,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>37,000</u>	<u>37,000</u>	<u>41,000</u>
A13101	Machinery and Equipment			<u>37,000</u>	<u>37,000</u>	<u>41,000</u>
001	Machinery and Equipment			37,000	37,000	41,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
KH4019	Executive Engineer Building Division Khyber				
A132	TOTAL FURNITURE AND FIXTURE		<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13201	Furniture and Fixture		4,000	4,000	4,000
Executive Engineer Building Division Khyber			69,481,000	61,210,000	81,943,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
KM4020	Executive Engineer C & W Division Lower Kurram						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>152,169,000</u>	<u>120,724,000</u>	<u>160,507,000</u>
A011	TOTAL PAY		167	144	<u>62,668,000</u>	<u>57,197,000</u>	<u>51,446,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>6,710,000</u>	<u>2,321,000</u>	<u>7,046,000</u>
A01101	Total Basic Pay Of Officer		10	10	<u>6,695,000</u>	<u>2,319,000</u>	<u>7,030,000</u>
E041	Executive Engineer	(BPS-18)	1	1	1,148,000		1,205,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	911,000		957,000
S135	Sub Divisional Officer	(BPS-17)	3	3	1,907,000		2,002,000
A057	Assistant	(BPS-16)	1	1	713,000		749,000
S136	Sub Engineer	(BPS-16)	4	4	2,016,000		2,117,000
A01105	Qualification Pay				15,000	2,000	16,000
A011-2	TOTAL PAY OF OTHER STAFF		157	134	<u>55,958,000</u>	<u>54,876,000</u>	<u>44,400,000</u>
A01151	Total Basic Pay Other Staff		157	134	<u>55,719,000</u>	<u>54,720,000</u>	<u>44,149,000</u>
A006	Accounts Clerk	(BPS-14)	2	2	1,178,000		1,237,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	594,000		624,000
S035	Senior Clerk	(BPS-14)	3	3	1,772,000		1,861,000
Q003	Quantity Surveyor	(BPS-12)	1	1	337,000		354,000
S136	Sub Engineer	(BPS-12)	4	4	1,990,000		2,090,000
D105	Draftsman	(BPS-11)	1	1	465,000		488,000
J013	Junior Clerk	(BPS-11)	5	5	3,703,000		3,888,000
S136	Sub Engineer	(BPS-11)	2	2	931,000		978,000
B029	Blacksmith	(BPS-07)	1	1	980,000		1,029,000
D004	D.R.R. Driver	(BPS-07)	5		1,832,000		
D112	Driver	(BPS-07)	1	1	366,000		384,000
K010	Khansama	(BPS-07)	1	1	366,000		384,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
KM4020	Executive Engineer C & W Division Lower Kurram						
R047	Road Inspector	(BPS-07)	5	5	1,832,000		1,924,000
T029	Tracer	(BPS-07)	1	1	366,000		384,000
W031	Work Taker	(BPS-07)	1	1	366,000		384,000
C012	Carpenter	(BPS-06)	1	1	347,000		364,000
D112	Driver	(BPS-06)	3	3	1,020,000		1,071,000
E019	Electrician	(BPS-06)	1	1	347,000		364,000
P036	Pipe Fitter	(BPS-06)	1	1	347,000		364,000
P047	Plumber	(BPS-06)	1	1	327,000		343,000
T049	Tubewell Operator	(BPS-06)	1	1	347,000		364,000
D116	Driver Road Cleaner	(BPS-05)	3	2	1,089,000		743,000
M021	Mate	(BPS-05)	5	2	1,594,000		974,000
B010	Barkandaz	(BPS-04)	1		317,000		
C099	Cooli	(BPS-04)	67	58	21,226,000		12,287,000
D005	Dafadar	(BPS-04)	1	1	297,000		312,000
D116	Driver Road Cleaner	(BPS-04)	2	2	515,000		541,000
M021	Mate	(BPS-04)	3	3	950,000		998,000
N005	Naib Qasid	(BPS-04)	7	7	2,218,000		2,329,000
S085	Skilled Cooli	(BPS-04)	9	5	2,851,000		1,994,000
S162	Sweeper	(BPS-04)	1	1	287,000		301,000
B005	Badraga	(BPS-03)	1	1	277,000		291,000
B010	Barkandaz	(BPS-03)	1	1	277,000		291,000
C057	Chowkidar	(BPS-03)	2	2	564,000		592,000
D116	Driver Road Cleaner	(BPS-03)	3	3	950,000		998,000
M021	Mate	(BPS-03)	8	8	2,237,000		2,349,000
N005	Naib Qasid	(BPS-03)	1	1	257,000		270,000
A01152	Personal pay				239,000	156,000	251,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
KM4020	Executive Engineer C & W Division Lower Kurram					
A012	TOTAL ALLOWANCES			<u>89,501,000</u>	<u>63,527,000</u>	<u>109,061,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>89,501,000</u>	<u>63,527,000</u>	<u>109,061,000</u>
A01202	House Rent Allowance			7,361,000	4,036,000	7,729,000
A01203	Conveyance Allowance			6,887,000	3,859,000	7,231,000
A01207	Washing Allowance			3,188,000	1,693,000	3,347,000
A01208	Dress Allowance			3,181,000	1,693,000	3,340,000
A0120D	Integrated Allowance			1,922,000	1,016,000	2,018,000
A01217	Medical Allowance			5,479,000	3,027,000	5,753,000
A0121Q	Audit and Accounts Allowance			61,000	5,000	64,000
A0121T	Adhoc Relief Allowance 2013			1,311,000	715,000	1,377,000
A0122C	Adhoc Relief Allowance - 2015			904,000	493,000	949,000
A0122N	Special Conveyance Allowance to Disbalded Employees				48,000	50,000
A01233	Unattractive Area Allowance			<u>2,907,000</u>	<u>1,601,000</u>	<u>3,052,000</u>
001	Unattractive Area Allowance			2,907,000	1,601,000	3,052,000
A0124C	Disparity Reduction Allowance			199,000	20,000	209,000
A0124H	Special Allowance-2021			1,324,000	1,036,000	1,390,000
A0124L	Weather Allowance					60,000
A0124N	Disparity Reduction Allowance 2022- 15%			9,651,000	5,349,000	10,134,000
A0124R	Adhoc Relief Allowance 2022			9,703,000	5,329,000	10,188,000
A0124X	Adhoc Relief Allowance 2023			34,664,000	19,171,000	36,397,000
A0125E	Adhoc Relief Allowance 2024				14,263,000	14,976,000
A01264	Technical Allowance			759,000	173,000	797,000
A03	TOTAL OPERATING EXPENSES			<u>1,717,000</u>	<u>1,717,000</u>	<u>1,889,000</u>
A032	TOTAL COMMUNICATIONS			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
A03201	Postage and Telegraph			6,000	6,000	7,000
A03202	Telephone and Trunk Call			74,000	74,000	81,000
A033	TOTAL UTILITIES			<u>538,000</u>	<u>538,000</u>	<u>592,000</u>
A03303	Electricity			<u>538,000</u>	<u>538,000</u>	<u>592,000</u>
001	Electricity			538,000	538,000	592,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KM4020 Executive Engineer C & W Division Lower Kurram					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>934,000</u>	<u>934,000</u>	<u>1,028,000</u>
A03805 Travelling Allowance			<u>266,000</u>	<u>266,000</u>	<u>293,000</u>
001 Travelling Allowance			266,000	266,000	293,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>659,000</u>	<u>659,000</u>	<u>725,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			659,000	659,000	725,000
A03808 Conveyance Charges			<u>9,000</u>	<u>9,000</u>	<u>10,000</u>
001 Conveyance Charges			9,000	9,000	10,000
A039 TOTAL GENERAL			<u>165,000</u>	<u>165,000</u>	<u>181,000</u>
A03901 Stationery			<u>123,000</u>	<u>123,000</u>	<u>135,000</u>
001 Stationery			123,000	123,000	135,000
A03905 Newspapers Periodicals and Books			9,000	9,000	10,000
A03906 Uniforms and Protective Clothing			21,000	21,000	23,000
A03907 Advertising & Publicity			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001 Advertising and Publicity			3,000	3,000	3,000
A03970 Others			<u>9,000</u>	<u>9,000</u>	<u>10,000</u>
001 Others			9,000	9,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,089,000</u>	<u>3,556,000</u>	<u>2,000,000</u>
A041 TOTAL PENSION			<u>2,089,000</u>	<u>3,556,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			2,089,000	3,556,000	2,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,900,000</u>	<u>1,000</u>	<u>1,800,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,900,000</u>	<u>1,000</u>	<u>1,800,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,900,000</u>	<u>1,000</u>	<u>1,800,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,900,000	1,000	1,800,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KM4020 Executive Engineer C & W Division Lower Kurram					
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>190,000</u>	<u>224,000</u>	<u>208,000</u>
A130 TOTAL TRANSPORT			<u>123,000</u>	<u>150,000</u>	<u>135,000</u>
A13001 Transport			<u>123,000</u>	<u>150,000</u>	<u>135,000</u>
001 Transport			123,000	150,000	135,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>63,000</u>	<u>70,000</u>	<u>69,000</u>
A13101 Machinery and Equipment			<u>63,000</u>	<u>70,000</u>	<u>69,000</u>
001 Machinery and Equipment			63,000	70,000	69,000
A132 TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13201 Furniture and Fixture			4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
KM4020	Executive Engineer C & W Division Lower Kurram				
Executive Engineer C & W Division Lower Kurram			158,068,000	126,225,000	166,407,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
MG4011	Executive Engineer (C&W) Building Division Mohmand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>39,954,000</u>	<u>32,944,000</u>	<u>44,137,000</u>
A011	TOTAL PAY		<u>51</u>	<u>48</u>	<u>26,594,000</u>	<u>15,485,000</u>	<u>26,160,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>10</u>	<u>10</u>	<u>8,516,000</u>	<u>3,962,000</u>	<u>8,943,000</u>
A01101	Total Basic Pay Of Officer		<u>10</u>	<u>10</u>	<u>8,365,000</u>	<u>3,948,000</u>	<u>8,784,000</u>
E041	Executive Engineer	(BPS-18)	1	1	1,148,000		1,205,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	911,000		957,000
S135	Sub Divisional Officer	(BPS-17)	3	3	2,732,000		2,869,000
A057	Assistant	(BPS-16)	1	1	733,000		770,000
S136	Sub Engineer	(BPS-16)	4	4	2,841,000		2,983,000
A01102	Personal pay				136,000		143,000
A01105	Qualification Pay				15,000	14,000	16,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>41</u>	<u>38</u>	<u>18,078,000</u>	<u>11,523,000</u>	<u>17,217,000</u>
A01151	Total Basic Pay Other Staff		<u>41</u>	<u>38</u>	<u>18,064,000</u>	<u>11,523,000</u>	<u>17,202,000</u>
A006	Accounts Clerk	(BPS-14)	2	2	1,178,000		1,237,000
H021	Head Draftsman	(BPS-14)	1	1	545,000		572,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	594,000		624,000
S035	Senior Clerk	(BPS-14)	3	3	1,772,000		1,861,000
D105	Draftsman	(BPS-12)	1	1	594,000		624,000
Q003	Quantity Surveyor	(BPS-12)	1	1	337,000		354,000
S136	Sub Engineer	(BPS-12)	2	2	1,000,000		1,050,000
J013	Junior Clerk	(BPS-11)	6	6	3,402,000		3,572,000
S136	Sub Engineer	(BPS-11)	4	4	1,851,000		1,944,000
R047	Road Inspector	(BPS-07)	1	1	366,000		384,000
S127	Store Keeper	(BPS-07)	1	1	317,000		333,000

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			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
MG4011	Executive Engineer (C&W) Building Division Mohmand						
T029	Tracer	(BPS-07)	1	1	366,000		384,000
D112	Driver	(BPS-06)	2	2	683,000		717,000
M021	Mate	(BPS-05)	1		416,000		
B010	Barkandaz	(BPS-04)	1	1	297,000		312,000
C057	Chowkidar	(BPS-04)	1	2	297,000		312,000
C099	Cooli	(BPS-04)	3		1,267,000		
D006	Daftari	(BPS-04)	1	1	297,000		312,000
N005	Naib Qasid	(BPS-04)	3	3	891,000		936,000
B010	Barkandaz	(BPS-03)	1	1	257,000		270,000
D005	Dafadar	(BPS-03)	2	2	554,000		582,000
N005	Naib Qasid	(BPS-03)	1	1	535,000		562,000
S162	Sweeper	(BPS-03)	1	1	248,000		260,000
A01152	Personal pay				14,000		15,000
A012	TOTAL ALLOWANCES				<u>13,360,000</u>	<u>17,459,000</u>	<u>17,977,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,360,000</u>	<u>17,459,000</u>	<u>17,977,000</u>
A01202	House Rent Allowance				1,254,000	1,333,000	1,317,000
A01203	Conveyance Allowance				1,102,000	1,100,000	1,157,000
A01207	Washing Allowance				216,000	180,000	227,000
A01208	Dress Allowance				216,000	180,000	227,000
A0120D	Integrated Allowance				130,000	108,000	137,000
A01217	Medical Allowance				694,000	678,000	729,000
A0121Q	Audit and Accounts Allowance				62,000	76,000	65,000
A0121T	Adhoc Relief Allowance 2013				162,000	162,000	170,000
A0122C	Adhoc Relief Allowance - 2015				111,000	112,000	117,000
A0122N	Special Conveyance Allowance to Disbalded Employees				30,000	72,000	32,000
A01233	Unattractive Area Allowance				<u>464,000</u>	<u>460,000</u>	<u>487,000</u>
001	Unattractive Area Allowance				464,000	460,000	487,000
A01236	Deputation Allowance					36,000	38,000
A01239	Special allowance					<u>22,000</u>	<u>23,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
MG4011	Executive Engineer (C&W) Building Division Mohmand				
001	Special Allowance			22,000	23,000
A01243	Special travelling allowance		158,000	36,000	166,000
A0124C	Disparity Reduction Allowance		267,000	47,000	280,000
A0124H	Special Allowance-2021		708,000	768,000	743,000
A0124L	Weather Allowance		33,000		33,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,366,000	1,336,000	1,434,000
A0124R	Adhoc Relief Allowance 2022		1,397,000	1,420,000	1,467,000
A0124X	Adhoc Relief Allowance 2023		4,800,000	4,940,000	5,040,000
A0125E	Adhoc Relief Allowance 2024			3,703,000	3,888,000
A01264	Technical Allowance		190,000	690,000	200,000
A03	TOTAL OPERATING EXPENSES		<u>1,254,000</u>	<u>1,697,000</u>	<u>1,379,000</u>
A032	TOTAL COMMUNICATIONS		<u>66,000</u>	<u>64,000</u>	<u>72,000</u>
A03201	Postage and Telegraph		3,000	1,000	3,000
A03202	Telephone and Trunk Call		63,000	63,000	69,000
A033	TOTAL UTILITIES		<u>148,000</u>	<u>448,000</u>	<u>163,000</u>
A03303	Electricity		<u>148,000</u>	<u>448,000</u>	<u>163,000</u>
001	Electricity		148,000	448,000	163,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>866,000</u>	<u>995,000</u>	<u>953,000</u>
A03805	Travelling Allowance		<u>221,000</u>	<u>350,000</u>	<u>243,000</u>
001	Travelling Allowance		221,000	350,000	243,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>636,000</u>	<u>636,000</u>	<u>700,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		636,000	636,000	700,000
A03808	Conveyance Charges		<u>9,000</u>	<u>9,000</u>	<u>10,000</u>
001	Conveyance Charges		9,000	9,000	10,000
A039	TOTAL GENERAL		<u>174,000</u>	<u>190,000</u>	<u>191,000</u>
A03901	Stationery		<u>123,000</u>	<u>123,000</u>	<u>135,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MG4011 Executive Engineer (C&W) Building Division Mohmand					
001 Stationery			123,000	123,000	135,000
A03905 Newspapers Periodicals and Books			6,000	6,000	7,000
A03906 Uniforms and Protective Clothing			3,000	3,000	3,000
A03907 Advertising & Publicity			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001 Advertising and Publicity			3,000	3,000	3,000
A03970 Others			<u>39,000</u>	<u>55,000</u>	<u>43,000</u>
001 Others			39,000	55,000	43,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,325,000</u>	<u>1,552,000</u>	<u>2,000,000</u>
A041 TOTAL PENSION			<u>3,325,000</u>	<u>1,552,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			3,325,000	1,552,000	2,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,000</u>	<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,000</u>	<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,000</u>	<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	1,200,000
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>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
MG4011	Executive Engineer (C&W) Building Division Mohmand				
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>153,000</u>	<u>200,000</u>	<u>168,000</u>
A130	TOTAL TRANSPORT		<u>123,000</u>	<u>170,000</u>	<u>135,000</u>
A13001	Transport		<u>123,000</u>	<u>170,000</u>	<u>135,000</u>
001	Transport		123,000	170,000	135,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>26,000</u>	<u>26,000</u>	<u>29,000</u>
A13101	Machinery and Equipment		<u>26,000</u>	<u>26,000</u>	<u>29,000</u>
001	Machinery and Equipment		26,000	26,000	29,000
A132	TOTAL FURNITURE AND FIXTURE		<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13201	Furniture and Fixture		4,000	4,000	4,000
Executive Engineer (C&W) Building Division Mohmand			45,889,000	36,397,000	48,887,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
MW4010	Executive Engineer Building Division Miranshah						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>70,160,000</u>	<u>59,498,000</u>	<u>80,583,000</u>
A011	TOTAL PAY		92	91	<u>40,275,000</u>	<u>28,891,000</u>	<u>41,986,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>7,605,000</u>	<u>2,874,000</u>	<u>7,986,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>7,455,000</u>	<u>2,874,000</u>	<u>7,828,000</u>
E041	Executive Engineer	(BPS-18)	1	1	1,148,000		1,205,000
D096	Divisional Accountant	(BPS-17)	1	1	911,000		957,000
S135	Sub Divisional Officer	(BPS-17)	2	2	1,822,000		1,913,000
A057	Assistant	(BPS-16)	1	1	733,000		770,000
S136	Sub Engineer	(BPS-16)	4	4	2,841,000		2,983,000
A01102	Personal pay				135,000		142,000
A01105	Qualification Pay				15,000		16,000
A011-2	TOTAL PAY OF OTHER STAFF		83	82	<u>32,670,000</u>	<u>26,017,000</u>	<u>34,000,000</u>
A01151	Total Basic Pay Other Staff		83	82	<u>32,568,000</u>	<u>25,851,000</u>	<u>33,893,000</u>
A006	Accounts Clerk	(BPS-14)	2	2	1,178,000		1,237,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	594,000		624,000
S035	Senior Clerk	(BPS-14)	2	2	1,178,000		1,237,000
D095	Divisional Head Draftsman	(BPS-13)	1	1	545,000		572,000
Q003	Quantity Surveyor	(BPS-12)	1	1	337,000		354,000
S136	Sub Engineer	(BPS-12)	1	1	505,000		530,000
D105	Draftsman	(BPS-11)	1	1	465,000		488,000
J013	Junior Clerk	(BPS-11)	5	5	2,343,000		2,460,000
S136	Sub Engineer	(BPS-11)	1	1	465,000		488,000
S672	Subedar Major badraga	(BPS-09)	1	1	416,000		437,000
C012	Carpenter	(BPS-07)	1	1	366,000		384,000
D112	Driver	(BPS-07)	1	1	366,000		384,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
MW4010	Executive Engineer Building Division Miranshah						
E019	Electrician	(BPS-07)	1	1	366,000		384,000
H005	Havaldar Badraga	(BPS-07)	1	1	366,000		384,000
L168	Lance Naik Badraga	(BPS-07)	1	1	366,000		384,000
M022	Mechanic	(BPS-07)	1	1	366,000		384,000
M238	Mason	(BPS-07)	1	1	366,000		384,000
P036	Pipe Fitter	(BPS-07)	1	1	366,000		384,000
P103	Pump Driver	(BPS-07)	4	4	1,445,000		1,517,000
P383	Pump Mechanic	(BPS-07)	1	1	366,000		384,000
S671	Subedar Badraga	(BPS-07)	4	4	1,445,000		1,517,000
T029	Tracer	(BPS-07)	1	1	366,000		384,000
W021	Wireman	(BPS-07)	2	2	723,000		759,000
W026	Work Munshi	(BPS-07)	1	1	366,000		384,000
B130	Badraga Driver	(BPS-06)	1	1	297,000		312,000
D005	Dafadar	(BPS-06)	1	1	347,000		364,000
P103	Pump Driver	(BPS-06)	1	1	347,000		364,000
D005	Dafadar	(BPS-05)	1	1	317,000		333,000
D006	Daftari	(BPS-05)	1	1	3,897,000		4,092,000
F060	Foot Badraga	(BPS-05)	18	18	4,887,000		5,131,000
P104	Pump Operator	(BPS-05)	1	1	317,000		333,000
W021	Wireman	(BPS-05)	1	1	317,000		333,000
B010	Barkandaz	(BPS-04)	3	2	891,000		636,000
C057	Chowkidar	(BPS-04)	7	7	2,069,000		2,172,000
F022	Fireman	(BPS-04)	1	1	297,000		312,000
N005	Naib Qasid	(BPS-04)	6	6	1,772,000		1,861,000
N051	Naib Badraga	(BPS-04)	1	1	297,000		312,000
S162	Sweeper	(BPS-04)	1	1	297,000		312,000
C057	Chowkidar	(BPS-03)	1	1	277,000		291,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
MW4010	Executive Engineer Building Division Miranshah						
S162	Sweeper	(BPS-03)	1	1	277,000		291,000
A01152	Personal pay				102,000	166,000	107,000
A012	TOTAL ALLOWANCES				<u>29,885,000</u>	<u>30,607,000</u>	<u>38,597,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>29,885,000</u>	<u>30,607,000</u>	<u>38,597,000</u>
A01202	House Rent Allowance				2,442,000	2,129,000	2,564,000
A01203	Conveyance Allowance				2,087,000	1,809,000	2,191,000
A01207	Washing Allowance				520,000	480,000	546,000
A01208	Dress Allowance				518,000	480,000	544,000
A0120D	Integrated Allowance				311,000	288,000	327,000
A01210	Risk Allowance				<u>15,000</u>		<u>16,000</u>
001	Risk Allowance				15,000		16,000
A01217	Medical Allowance				1,437,000	1,263,000	1,509,000
A0121Q	Audit and Accounts Allowance				90,000		95,000
A0121T	Adhoc Relief Allowance 2013				395,000	318,000	415,000
A0122C	Adhoc Relief Allowance - 2015				264,000	214,000	277,000
A0122N	Special Conveyance Allowance to Disbalded Employees				79,000	72,000	83,000
A01233	Unattractive Area Allowance				<u>966,000</u>	<u>845,000</u>	<u>1,014,000</u>
001	Unattractive Area Allowance				966,000	845,000	1,014,000
A0124H	Special Allowance-2021				1,290,000	1,155,000	1,355,000
A0124L	Weather Allowance						40,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,542,000	2,645,000	3,719,000
A0124R	Adhoc Relief Allowance 2022				3,650,000	2,632,000	3,833,000
A0124X	Adhoc Relief Allowance 2023				11,468,000	9,442,000	12,041,000
A01250	Incentive Allowance				<u>48,000</u>		<u>50,000</u>
001	Incentive Allowance				48,000		50,000
A0125E	Adhoc Relief Allowance 2024					6,835,000	7,177,000
A01260	Ration Allowance				4,000		4,000
A01264	Technical Allowance				759,000		797,000
A03	TOTAL OPERATING EXPENSES				<u>1,552,000</u>	<u>1,552,000</u>	<u>1,707,000</u>
A032	TOTAL COMMUNICATIONS				<u>7,000</u>	<u>7,000</u>	<u>7,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
MW4010	Executive Engineer Building Division				
	Miranshah				
A03201	Postage and Telegraph		3,000	3,000	3,000
A03202	Telephone and Trunk Call		4,000	4,000	4,000
A033	TOTAL UTILITIES		<u>89,000</u>	<u>89,000</u>	<u>100,000</u>
A03303	Electricity		<u>89,000</u>	<u>89,000</u>	<u>100,000</u>
001	Electricity		89,000	89,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,312,000</u>	<u>1,312,000</u>	<u>1,443,000</u>
A03805	Travelling Allowance		<u>399,000</u>	<u>399,000</u>	<u>439,000</u>
001	Travelling Allowance		399,000	399,000	439,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>901,000</u>	<u>901,000</u>	<u>991,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		901,000	901,000	991,000
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>144,000</u>	<u>144,000</u>	<u>157,000</u>
A03901	Stationery		<u>123,000</u>	<u>123,000</u>	<u>135,000</u>
001	Stationery		123,000	123,000	135,000
A03905	Newspapers Periodicals and Books		3,000	3,000	3,000
A03906	Uniforms and Protective Clothing		12,000	12,000	13,000
A03907	Advertising & Publicity		<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001	Advertising and Publicity		3,000	3,000	3,000
A03970	Others		<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001	Others		3,000	3,000	3,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>3,051,000</u>	<u>1,051,000</u>	<u>1,800,000</u>
A041	TOTAL PENSION		<u>3,051,000</u>	<u>1,051,000</u>	<u>1,800,000</u>
A04114	Superannuation Encashment of L.P.R		3,051,000	1,051,000	1,800,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>4,400,000</u>	<u>4,400,000</u>	<u>1,800,000</u>

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	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
MW4010	Executive Engineer Building Division Miranshah				
A052	TOTAL GRANTS-DOMESTIC		<u>4,400,000</u>	<u>4,400,000</u>	<u>1,800,000</u>
A05224	Assistance package for families of Government empl		4,400,000	4,400,000	1,800,000
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>278,000</u>	<u>278,000</u>	<u>306,000</u>
A130	TOTAL TRANSPORT		<u>248,000</u>	<u>248,000</u>	<u>273,000</u>
A13001	Transport		<u>248,000</u>	<u>248,000</u>	<u>273,000</u>
001	Transport		248,000	248,000	273,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>26,000</u>	<u>26,000</u>	<u>29,000</u>
A13101	Machinery and Equipment		<u>26,000</u>	<u>26,000</u>	<u>29,000</u>
001	Machinery and Equipment		26,000	26,000	29,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
MW4010	Executive Engineer Building Division Miranshah				
A132	TOTAL FURNITURE AND FIXTURE		<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13201	Furniture and Fixture		4,000	4,000	4,000
Executive Engineer Building Division Miranshah			79,444,000	66,782,000	86,199,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
MW4011	Executive Engineer Highway Division						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>193,207,000.</u>	<u>204,773,000.</u>	<u>229,572,000.</u>
A011	TOTAL PAY		<u>344</u>	<u>344</u>	<u>93,630,000.</u>	<u>86,226,000.</u>	<u>98,312,000.</u>
A011-1	TOTAL PAY OF OFFICERS		<u>17</u>	<u>17</u>	<u>6,371,000.</u>	<u>2,789,000.</u>	<u>6,690,000.</u>
A01101	Total Basic Pay Of Officer		<u>17</u>	<u>17</u>	<u>6,356,000.</u>	<u>2,789,000.</u>	<u>6,674,000.</u>
E041	Executive Engineer	(BPS-18)	1	1	815,000		856,000
D096	Divisional Accountant	(BPS-17)	1	1	746,000		783,000
S135	Sub Divisional Officer	(BPS-17)	3	3	1,082,000		1,136,000
A057	Assistant	(BPS-16)	1	1	733,000		770,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	733,000		770,000
S136	Sub Engineer	(BPS-16)	10	10	2,247,000		2,359,000
A01105	Qualification Pay				15,000		16,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>327</u>	<u>327</u>	<u>87,259,000.</u>	<u>83,437,000.</u>	<u>91,622,000.</u>
A01151	Total Basic Pay Other Staff		<u>327</u>	<u>327</u>	<u>86,896,000.</u>	<u>82,993,000.</u>	<u>91,241,000.</u>
A006	Accounts Clerk	(BPS-14)	2	2	1,178,000		1,237,000
S035	Senior Clerk	(BPS-14)	3	3	1,772,000		1,861,000
D105	Draftsman	(BPS-12)	1	1	505,000		530,000
Q003	Quantity Surveyor	(BPS-12)	1	1	337,000		354,000
J013	Junior Clerk	(BPS-11)	6	6	3,703,000		3,888,000
S672	Subedar Major badraga	(BPS-09)	1	1	406,000		426,000
D004	D.R.R. Driver	(BPS-07)	8	8	2,891,000		3,036,000
D112	Driver	(BPS-07)	3	3	1,089,000		1,143,000
R047	Road Inspector	(BPS-07)	7	7	2,525,000		2,651,000
S127	Store Keeper	(BPS-07)	1	1	366,000		384,000
S671	Subedar Badraga	(BPS-07)	3	3	1,089,000		1,143,000
W026	Work Munshi	(BPS-07)	5	5	1,812,000		1,903,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
MW4011	Executive Engineer Highway Division						
B010	Barkandaz	(BPS-05)	2	2	634,000		666,000
C065	Cleaner	(BPS-05)	7	7	2,228,000		2,339,000
D005	Dafadar	(BPS-05)	1	1	317,000		333,000
M021	Mate	(BPS-05)	50	50	11,699,000		12,284,000
S128	Store Manshi	(BPS-05)	1	1	317,000		333,000
T029	Tracer	(BPS-05)	1	1	317,000		333,000
C057	Chowkidar	(BPS-04)	2	2	634,000		666,000
C099	Cooli	(BPS-04)	193	193	46,289,000		48,603,000
D006	Daftari	(BPS-04)	1	1	317,000		333,000
N005	Naib Qasid	(BPS-04)	8	8	2,544,000		2,671,000
S162	Sweeper	(BPS-04)	1	1	317,000		333,000
F060	Foot Badraga	(BPS-03)	18	18	3,353,000		3,521,000
N051	Naib Badraga	(BPS-03)	1	1	257,000		270,000
A01152	Personal pay				363,000	444,000	381,000
A012	TOTAL ALLOWANCES				<u>99,577,000</u>	<u>118,547,000</u>	<u>131,260,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>99,577,000</u>	<u>118,544,000</u>	<u>131,257,000</u>
A01202	House Rent Allowance				9,055,000	9,189,000	9,508,000
A01203	Conveyance Allowance				7,433,000	7,219,000	7,805,000
A01207	Washing Allowance				3,117,000	3,021,000	3,273,000
A01208	Dress Allowance				3,117,000	3,021,000	3,273,000
A0120D	Integrated Allowance				1,745,000	1,813,000	1,832,000
A0120Q	Fixed Daily Allowance				1,000	1,000	1,000
A01217	Medical Allowance				5,903,000	5,490,000	6,198,000
A0121Q	Audit and Accounts Allowance				48,000	35,000	50,000
A0121T	Adhoc Relief Allowance 2013				1,370,000	1,267,000	1,439,000
A01227	Project allowance				15,000		16,000
A01229	Special compensatory allowance				1,000		1,000
A0122C	Adhoc Relief Allowance - 2015				1,041,000	891,000	1,093,000
A0122N	Special Conveyance Allowance to Disbalded Employees					72,000	76,000
A0122Y	Ad-hoc Relief Allowance 2017				23,000		24,000

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	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MW4011 Executive Engineer Highway Division					
A01233 Unattractive Area Allowance			<u>4,419,000</u>	<u>4,408,000</u>	<u>4,640,000</u>
001 Unattractive Area Allowance			4,419,000	4,408,000	4,640,000
A0123G Ad-hoc Relief Allowance-2018			25,000		26,000
A0123P Ad-hoc Relief Allowance 2019			29,000		30,000
A01243 Special travelling allowance			200,000		210,000
A0124C Disparity Reduction Allowance			17,000	595,000	18,000
A0124F Adhoc Relief Allowance-2021			42,000		44,000
A0124H Special Allowance-2021			2,021,000	1,704,000	2,122,000
A0124L Weather Allowance					40,000
A0124N Disparity Reduction Allowance 2022- 15%			10,981,000	10,305,000	11,530,000
A0124R Adhoc Relief Allowance 2022			10,968,000	9,482,000	11,516,000
A0124X Adhoc Relief Allowance 2023			37,180,000	34,015,000	39,039,000
A0125E Adhoc Relief Allowance 2024				25,320,000	26,586,000
A01260 Ration Allowance			6,000	5,000	6,000
A01264 Technical Allowance			759,000	691,000	797,000
A01270 Other			<u>61,000</u>		<u>64,000</u>
001 Others			61,000		64,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>3,000</u>	<u>3,000</u>
A01289 Teaching Allowance				3,000	3,000
A03 TOTAL OPERATING EXPENSES			<u>1,282,000</u>	<u>1,282,000</u>	<u>1,410,000</u>
A032 TOTAL COMMUNICATIONS			<u>32,000</u>	<u>32,000</u>	<u>36,000</u>
A03201 Postage and Telegraph			6,000	6,000	7,000
A03202 Telephone and Trunk Call			26,000	26,000	29,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,043,000</u>	<u>1,043,000</u>	<u>1,147,000</u>
A03805 Travelling Allowance			<u>201,000</u>	<u>201,000</u>	<u>221,000</u>
001 Travelling Allowance			201,000	201,000	221,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>839,000</u>	<u>839,000</u>	<u>923,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			839,000	839,000	923,000
A03808 Conveyance Charges			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>

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	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MW4011 Executive Engineer Highway Division					
001 Conveyance Charges			3,000	3,000	3,000
A039 TOTAL GENERAL			<u>207,000</u>	<u>207,000</u>	<u>227,000</u>
A03901 Stationery			<u>123,000</u>	<u>123,000</u>	<u>135,000</u>
001 Stationery			123,000	123,000	135,000
A03902 Printing and Publication			<u>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			6,000	6,000	7,000
A03906 Uniforms and Protective Clothing			24,000	24,000	26,000
A03970 Others			<u>24,000</u>	<u>24,000</u>	<u>26,000</u>
001 Others			24,000	24,000	26,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,100,000</u>	<u>1,000,000</u>	<u>1,500,000</u>
A041 TOTAL PENSION			<u>1,100,000</u>	<u>1,000,000</u>	<u>1,500,000</u>
A04114 Superannuation Encashment of L.P.R			1,100,000	1,000,000	1,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,100,000</u>	<u>1,000</u>	<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,100,000</u>	<u>1,000</u>	<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,100,000</u>	<u>1,000</u>	<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			2,100,000	1,000	1,200,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201 Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Hardware			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000

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	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MW4011 Executive Engineer Highway Division					
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>253,000</u>	<u>253,000</u>	<u>278,000</u>
A130 TOTAL TRANSPORT			<u>186,000</u>	<u>186,000</u>	<u>205,000</u>
A13001 Transport			<u>186,000</u>	<u>186,000</u>	<u>205,000</u>
001 Transport			186,000	186,000	205,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>63,000</u>	<u>63,000</u>	<u>69,000</u>
A13101 Machinery and Equipment			<u>63,000</u>	<u>63,000</u>	<u>69,000</u>
001 Machinery and Equipment			63,000	63,000	69,000
A132 TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13201 Furniture and Fixture			4,000	4,000	4,000
Executive Engineer Highway Division			197,945,000	207,312,000	233,963,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
TU4061	C&W Division South Waziristan Lower South Waziristan Lower					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>103,413,000</u>
A011	TOTAL PAY		<u>130</u>			<u>50,846,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>10</u>			<u>6,154,000</u>
A01101	Total Basic Pay Of Officer		<u>10</u>			<u>6,154,000</u>
E041	Executive Engineer (BPS-18)		1			855,000
S135	Sub Divisional Officer (BPS-17)		2			798,000
A057	Assistant (BPS-16)		1			770,000
C082	Computer Operator (BPS-16)		1			770,000
D095	Divisional Head Draftsman (BPS-16)		1			770,000
D201	Divisional Accounts Officer (BPS-16)		1			770,000
S136	Sub Engineer (BPS-16)		3			1,421,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>120</u>			<u>44,692,000</u>
A01151	Total Basic Pay Other Staff		<u>120</u>			<u>44,633,000</u>
A006	Accounts Clerk (BPS-14)		2			1,237,000
J024	Junior Scale Stenographer (BPS-14)		1			624,000
S035	Senior Clerk (BPS-14)		2			1,237,000
Q003	Quantity Surveyor (BPS-12)		1			354,000
S136	Sub Engineer (BPS-12)		3			1,570,000
J013	Junior Clerk (BPS-11)		5			3,326,000
D105	Draftsman (BPS-10)		1			458,000
S672	Subedar Major badraga (BPS-08)		2			811,000
B029	Blacksmith (BPS-07)		2			759,000
E019	Electrician (BPS-07)		2			759,000
F060	Foot Badraga (BPS-07)		2			759,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
TU4061	C&W Division South Waziristan Lower South Waziristan Lower						
H005	Havaldar Badraga	(BPS-07)	2				759,000
M022	Mechanic	(BPS-07)	1				384,000
M238	Mason	(BPS-07)	1				384,000
P103	Pump Driver	(BPS-07)	1				384,000
S671	Subedar Badraga	(BPS-07)	1				384,000
T029	Tracer	(BPS-07)	1				384,000
W026	Work Munshi	(BPS-07)	3				1,133,000
H005	Havaldar Badraga	(BPS-06)	1				364,000
M238	Mason	(BPS-06)	5				1,788,000
N051	Naib Badraga	(BPS-06)	2				717,000
P103	Pump Driver	(BPS-06)	2				645,000
S671	Subedar Badraga	(BPS-06)	1				364,000
D005	Dafadar	(BPS-05)	2				666,000
F060	Foot Badraga	(BPS-05)	10				4,190,000
H083	Heavy Major Badraga	(BPS-05)	1				333,000
J002	Jamadar Badraga	(BPS-05)	2				666,000
M021	Mate	(BPS-05)	1				770,000
N051	Naib Badraga	(BPS-05)	1				333,000
N052	Naib Subedar Badraga	(BPS-05)	2				666,000
B010	Barkandaz	(BPS-04)	2				624,000
C057	Chowkidar	(BPS-04)	9				2,786,000
C161	Chowkidar Badraga	(BPS-04)	1				312,000
D006	Daftari	(BPS-04)	1				312,000
M010	Mali	(BPS-04)	1				312,000
N005	Naib Qasid	(BPS-04)	3				936,000
N051	Naib Badraga	(BPS-04)	2				1,061,000
S162	Sweeper	(BPS-04)	2				624,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
TU4061	C&W Division South Waziristan Lower South Waziristan Lower					
S674	Sweeper Badraga (BPS-04)		1			312,000
B010	Barkandaz (BPS-03)		1			291,000
C505	Cook Badraga (BPS-03)		1			260,000
F058	Fitter Helper (BPS-03)		1			291,000
F060	Foot Badraga (BPS-03)		23			6,383,000
H005	Havaldar Badraga (BPS-03)		2			582,000
K009	Khalasi (BPS-03)		1			613,000
L168	Lance Naik Badraga (BPS-03)		1			291,000
M021	Mate (BPS-03)		1			291,000
P036	Pipe Fitter (BPS-03)		1			270,000
S085	Skilled Cooli (BPS-03)		3			874,000
A01152	Personal pay					50,000
A01153	Special Pay					9,000
A012	TOTAL ALLOWANCES					<u>52,567,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>52,567,000</u>
A01202	House Rent Allowance					3,575,000
A01203	Conveyance Allowance					3,130,000
A01207	Washing Allowance					1,080,000
A01208	Dress Allowance					1,082,000
A0120D	Integrated Allowance					644,000
A01217	Medical Allowance					2,259,000
A0121T	Adhoc Relief Allowance 2013					579,000
A0121Z	Adhoc Relief Allowance-2014					3,000
A01226	Computer Allowance					21,000
A0122C	Adhoc Relief Allowance - 2015					389,000
A0122M	Adhoc Relief Allowance 2016					23,000
A0122Y	Ad-hoc Relief Allowance 2017					67,000
A01233	Unattractive Area Allowance					<u>2,058,000</u>
001	Unattractive Area Allowance					2,058,000
A0123G	Ad-hoc Relief Allowance-2018					71,000
A0123P	Ad-hoc Relief Allowance 2019					61,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
TU4061	C&W Division South Waziristan Lower South Waziristan Lower				
A0123U	Planning Performance Allowance				3,000
A0124C	Disparity Reduction Allowance				93,000
A0124F	Adhoc Relief Allowance-2021				6,000
A0124H	Special Allowance-2021				1,347,000
A0124L	Weather Allowance				40,000
A0124N	Disparity Reduction Allowance 2022- 15%				4,297,000
A0124R	Adhoc Relief Allowance 2022				4,465,000
A0124X	Adhoc Relief Allowance 2023				15,606,000
A0125E	Adhoc Relief Allowance 2024				10,957,000
A01264	Technical Allowance				711,000
A03	TOTAL OPERATING EXPENSES				<u>2,813,000</u>
A032	TOTAL COMMUNICATIONS				<u>152,000</u>
A03201	Postage and Telegraph				17,000
A03202	Telephone and Trunk Call				135,000
A033	TOTAL UTILITIES				<u>1,200,000</u>
A03303	Electricity				<u>1,200,000</u>
001	Electricity				1,200,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>1,220,000</u>
A03805	Travelling Allowance				<u>440,000</u>
001	Travelling Allowance				440,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>770,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				770,000
A03808	Conveyance Charges				<u>10,000</u>
001	Conveyance Charges				10,000
A039	TOTAL GENERAL				<u>241,000</u>
A03901	Stationery				<u>135,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
TU4061	C&W Division South Waziristan Lower South Waziristan Lower				
001	Stationery				135,000
A03905	Newspapers Periodicals and Books				17,000
A03907	Advertising & Publicity				<u>33,000</u>
001	Advertising and Publicity				33,000
A03970	Others				<u>56,000</u>
001	Others				56,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>2,000,000</u>
A041	TOTAL PENSION				<u>2,000,000</u>
A04114	Superannuation Encashment of L.P.R				2,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,200,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,200,000
A09	TOTAL PHYSICAL ASSETS				<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>1,000</u>
A09201	Hardware				<u>1,000</u>
001	Hardware				1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>
001	Plant and Machinery				1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
TU4061	C&W Division South Waziristan Lower South Waziristan Lower				
001	Furniture & Fixture				1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>208,000</u>
A130	TOTAL TRANSPORT				<u>135,000</u>
A13001	Transport				<u>135,000</u>
001	Transport				135,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>69,000</u>
A13101	Machinery and Equipment				<u>69,000</u>
001	Machinery and Equipment				69,000
A132	TOTAL FURNITURE AND FIXTURE				<u>4,000</u>
A13201	Furniture and Fixture				4,000
C&W Division South Waziristan Lower South Waziristan Lower					109,637,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
TW4014	Executive Engineer Highway Division South Waziristan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>304,467,000</u>	<u>331,570,000</u>	
A011	TOTAL PAY		520		<u>162,189,000</u>	<u>166,588,000</u>	
A011-1	TOTAL PAY OF OFFICERS		15		<u>10,850,000</u>	<u>5,178,000</u>	
A01101	Total Basic Pay Of Officer		15		<u>10,850,000</u>	<u>5,165,000</u>	
E041	Executive Engineer	(BPS-18)	1		1,148,000		
D096	Divisional Accountant	(BPS-17)	1		911,000		
S135	Sub Divisional Officer	(BPS-17)	3		2,732,000		
A193	Assistant/Head Clerk	(BPS-16)	1		733,000		
S136	Sub Engineer	(BPS-16)	8		4,851,000		
S137	Sub Engineer (Civil)	(BPS-16)	1		475,000		
A01105	Qualification Pay					13,000	
A011-2	TOTAL PAY OF OTHER STAFF		505		<u>151,339,000</u>	<u>161,410,000</u>	
A01151	Total Basic Pay Other Staff		505		<u>151,315,000</u>	<u>161,394,000</u>	
A006	Accounts Clerk	(BPS-14)	2		604,000		
H021	Head Draftsman	(BPS-14)	1		594,000		
J024	Junior Scale Stenographer	(BPS-14)	1		594,000		
S035	Senior Clerk	(BPS-14)	3		2,039,000		
D105	Draftsman	(BPS-12)	1		505,000		
Q003	Quantity Surveyor	(BPS-12)	1		337,000		
J013	Junior Clerk	(BPS-11)	6		3,703,000		
S127	Store Keeper	(BPS-09)	1		406,000		
S672	Subedar Major badraga	(BPS-09)	3		1,228,000		
V005	Vehicles Driver	(BPS-08)	4		1,535,000		
D004	D.R.R. Driver	(BPS-07)	3		1,079,000		
H005	Havaldar Badraga	(BPS-07)	6		2,168,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
TW4014	Executive Engineer Highway Division South Waziristan						
J002	Jamadar Badraga	(BPS-07)	1		366,000		
L168	Lance Naik Badraga	(BPS-07)	1		366,000		
N052	Naib Subedar Badraga	(BPS-07)	2		723,000		
R047	Road Inspector	(BPS-07)	18		4,844,000		
T029	Tracer	(BPS-07)	1		366,000		
A147	Assistant Store Keeper	(BPS-06)	1		347,000		
D004	D.R.R. Driver	(BPS-06)	4		1,317,000		
N051	Naib Badraga	(BPS-06)	6		2,039,000		
R068	Rock Driller Cleaners	(BPS-06)	2		634,000		
S671	Subedar Badraga	(BPS-06)	2		683,000		
C065	Cleaner	(BPS-05)	13		4,138,000		
E005	Earth Work Mistri	(BPS-05)	1		317,000		
F060	Foot Badraga	(BPS-05)	46		6,362,000		
M021	Mate	(BPS-05)	43		9,141,000		
R068	Rock Driller Cleaners	(BPS-05)	2		634,000		
S183	Store Mate	(BPS-05)	5		950,000		
C099	Cooli	(BPS-04)	281		89,130,000		
D005	Dafadar	(BPS-04)	1		297,000		
D006	Daftari	(BPS-04)	1		297,000		
M021	Mate	(BPS-04)	3		891,000		
N005	Naib Qasid	(BPS-04)	6		2,693,000		
S126	Store Cooli	(BPS-04)	16		4,722,000		
S669	Store Munshi	(BPS-04)	1		297,000		
B010	Barkandaz	(BPS-03)	2		1,099,000		
C057	Chowkidar	(BPS-03)	1		277,000		
C099	Cooli	(BPS-03)	10		2,762,000		
N051	Naib Badraga	(BPS-03)	1		277,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
TW4014	Executive Engineer Highway Division South Waziristan						
S126	Store Cooli	(BPS-03)	1		277,000		
S162	Sweeper	(BPS-03)	1		277,000		
A01152	Personal pay				24,000	16,000	
A012	TOTAL ALLOWANCES				<u>142,278,000</u>	<u>164,982,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>142,179,000</u>	<u>164,967,000</u>	
A01202	House Rent Allowance				12,729,000	12,255,000	
A01203	Conveyance Allowance				10,671,000	10,048,000	
A01207	Washing Allowance				5,016,000	3,400,000	
A01208	Dress Allowance				5,027,000	3,400,000	
A0120D	Integrated Allowance				3,028,000	2,958,000	
A01211	Hill allowance				2,000	2,000	
A01217	Medical Allowance				8,576,000	8,087,000	
A0121C	Additional Pay Allowance					26,000	
A0121Q	Audit and Accounts Allowance					132,000	
A0121T	Adhoc Relief Allowance 2013				2,022,000	2,231,000	
A0121Z	Adhoc Relief Allowance-2014					2,000	
A0122C	Adhoc Relief Allowance - 2015				1,436,000	1,270,000	
A0122M	Adhoc Relief Allowance 2016				122,000	15,000	
A0122Y	Ad-hoc Relief Allowance 2017				270,000	32,000	
A01233	Unattractive Area Allowance				<u>7,931,000</u>	<u>6,251,000</u>	
001	Unattractive Area Allowance				7,931,000	6,251,000	
A01239	Special allowance					<u>49,000</u>	
001	Special Allowance					49,000	
A0123G	Ad-hoc Relief Allowance-2018				189,000	19,000	
A0123P	Ad-hoc Relief Allowance 2019				147,000	19,000	
A01243	Special travelling allowance					160,000	
A0124C	Disparity Reduction Allowance				397,000	573,000	
A0124F	Adhoc Relief Allowance-2021				69,000	19,000	
A0124H	Special Allowance-2021				1,806,000	2,064,000	
A0124N	Disparity Reduction Allowance 2022- 15%				14,399,000	13,385,000	
A0124R	Adhoc Relief Allowance 2022				14,860,000	13,796,000	
A0124X	Adhoc Relief Allowance 2023				52,121,000	49,082,000	
A0125E	Adhoc Relief Allowance 2024					35,002,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
TW4014	Executive Engineer Highway Division South Waziristan				
A01264	Technical Allowance		1,361,000	690,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>99,000</u>	<u>15,000</u>	
A01278	Leave Salary		<u>99,000</u>		
001	Leave Salary		99,000		
A01289	Teaching Allowance			15,000	
A03	TOTAL OPERATING EXPENSES		<u>2,020,000</u>	<u>2,020,000</u>	
A032	TOTAL COMMUNICATIONS		<u>132,000</u>	<u>132,000</u>	
A03201	Postage and Telegraph		9,000	9,000	
A03202	Telephone and Trunk Call		123,000	123,000	
A033	TOTAL UTILITIES		<u>746,000</u>	<u>746,000</u>	
A03303	Electricity		<u>746,000</u>	<u>746,000</u>	
001	Electricity		746,000	746,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,001,000</u>	<u>1,001,000</u>	
A03805	Travelling Allowance		<u>200,000</u>	<u>200,000</u>	
001	Travelling Allowance		200,000	200,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>780,000</u>	<u>780,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		780,000	780,000	
A03808	Conveyance Charges		<u>21,000</u>	<u>21,000</u>	
001	Conveyance Charges		21,000	21,000	
A039	TOTAL GENERAL		<u>141,000</u>	<u>141,000</u>	
A03901	Stationery		<u>48,000</u>	<u>48,000</u>	
001	Stationery		48,000	48,000	
A03902	Printing and Publication		<u>30,000</u>	<u>30,000</u>	
001	Printing and publication		30,000	30,000	
A03905	Newspapers Periodicals and Books		9,000	9,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
TW4014 Executive Engineer Highway Division South Waziristan					
A03906 Uniforms and Protective Clothing			3,000	3,000	
A03907 Advertising & Publicity			<u>30,000</u>	<u>30,000</u>	
001 Advertising and Publicity			30,000	30,000	
A03970 Others			<u>21,000</u>	<u>21,000</u>	
001 Others			21,000	21,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>10,532,000</u>	<u>1,500,000</u>	
A041 TOTAL PENSION			<u>10,532,000</u>	<u>1,500,000</u>	
A04114 Superannuation Encashment of L.P.R			10,532,000	1,500,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,000,000</u>	<u>600,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>3,000,000</u>	<u>600,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>3,000,000</u>	<u>600,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			3,000,000	600,000	
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>3,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	
A09201 Hardware			<u>1,000</u>	<u>1,000</u>	
001 Hardware			1,000	1,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	
001 Plant and Machinery			1,000	1,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	
001 Furniture & Fixture			1,000	1,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
TW4014	Executive Engineer Highway Division South Waziristan				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>264,000</u>	<u>264,000</u>	
A130	TOTAL TRANSPORT		<u>249,000</u>	<u>249,000</u>	
A13001	Transport		<u>249,000</u>	<u>249,000</u>	
001	Transport		249,000	249,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>11,000</u>	<u>11,000</u>	
A13101	Machinery and Equipment		<u>11,000</u>	<u>11,000</u>	
001	Machinery and Equipment		11,000	11,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>4,000</u>	<u>4,000</u>	
A13201	Furniture and Fixture		4,000	4,000	
Executive Engineer Highway Division South Waziristan			320,286,000	335,957,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
TW4995	C&W Division South Waziristan Upper South Waziristan Upper				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>356,896,000</u>
A011	TOTAL PAY		<u>520</u>		<u>170,315,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>15</u>		<u>11,408,000</u>
A01101	Total Basic Pay Of Officer		<u>15</u>		<u>11,394,000</u>
E041	Executive Engineer	(BPS-18)	1		1,205,000
D096	Divisional Accountant	(BPS-17)	1		957,000
S135	Sub Divisional Officer	(BPS-17)	3		2,869,000
A193	Assistant/Head Clerk	(BPS-16)	1		770,000
S136	Sub Engineer	(BPS-16)	8		5,094,000
S137	Sub Engineer (Civil)	(BPS-16)	1		499,000
A01105	Qualification Pay				14,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>505</u>		<u>158,907,000</u>
A01151	Total Basic Pay Other Staff		<u>505</u>		<u>158,882,000</u>
A006	Accounts Clerk	(BPS-14)	2		634,000
H021	Head Draftsman	(BPS-14)	1		624,000
J024	Junior Scale Stenographer	(BPS-14)	1		624,000
S035	Senior Clerk	(BPS-14)	3		2,141,000
D105	Draftsman	(BPS-12)	1		530,000
Q003	Quantity Surveyor	(BPS-12)	1		354,000
J013	Junior Clerk	(BPS-11)	6		3,888,000
S127	Store Keeper	(BPS-09)	1		426,000
S672	Subedar Major badraga	(BPS-09)	3		1,289,000
V005	Vehicles Driver	(BPS-08)	4		1,612,000
D004	D.R.R. Driver	(BPS-07)	3		1,133,000
H005	Havaldar Badraga	(BPS-07)	6		2,276,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
TW4995	C&W Division South Waziristan Upper South Waziristan Upper						
J002	Jamadar Badraga	(BPS-07)	1				384,000
L168	Lance Naik Badraga	(BPS-07)	1				384,000
N052	Naib Subedar Badraga	(BPS-07)	2				759,000
R047	Road Inspector	(BPS-07)	18				5,086,000
T029	Tracer	(BPS-07)	1				384,000
A147	Assistant Store Keeper	(BPS-06)	1				364,000
D004	D.R.R. Driver	(BPS-06)	4				1,383,000
N051	Naib Badraga	(BPS-06)	6				2,141,000
R068	Rock Driller Cleaners	(BPS-06)	2				666,000
S671	Subedar Badraga	(BPS-06)	2				717,000
C065	Cleaner	(BPS-05)	13				4,345,000
E005	Earth Work Mistri	(BPS-05)	1				333,000
F060	Foot Badraga	(BPS-05)	46				6,680,000
M021	Mate	(BPS-05)	43				9,598,000
R068	Rock Driller Cleaners	(BPS-05)	2				666,000
S183	Store Mate	(BPS-05)	5				998,000
C099	Cooli	(BPS-04)	281				93,587,000
D005	Dafadar	(BPS-04)	1				312,000
D006	Daftari	(BPS-04)	1				312,000
M021	Mate	(BPS-04)	3				936,000
N005	Naib Qasid	(BPS-04)	6				2,828,000
S126	Store Cooli	(BPS-04)	16				4,958,000
S669	Store Munshi	(BPS-04)	1				312,000
B010	Barkandaz	(BPS-03)	2				1,154,000
C057	Chowkidar	(BPS-03)	1				291,000
C099	Cooli	(BPS-03)	10				2,900,000
N051	Naib Badraga	(BPS-03)	1				291,000

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		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
TW4995	C&W Division South Waziristan Upper South Waziristan Upper					
S126	Store Cooli (BPS-03)		1			291,000
S162	Sweeper (BPS-03)		1			291,000
A01152	Personal pay					25,000
A012	TOTAL ALLOWANCES					<u>186,581,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>186,466,000</u>
A01202	House Rent Allowance					13,365,000
A01203	Conveyance Allowance					11,205,000
A01207	Washing Allowance					5,267,000
A01208	Dress Allowance					5,278,000
A0120D	Integrated Allowance					3,179,000
A01211	Hill allowance					2,000
A01217	Medical Allowance					9,005,000
A0121C	Additional Pay Allowance					27,000
A0121Q	Audit and Accounts Allowance					139,000
A0121T	Adhoc Relief Allowance 2013					2,123,000
A0121Z	Adhoc Relief Allowance-2014					2,000
A0122C	Adhoc Relief Allowance - 2015					1,508,000
A0122M	Adhoc Relief Allowance 2016					128,000
A0122Y	Ad-hoc Relief Allowance 2017					284,000
A01233	Unattractive Area Allowance					<u>8,328,000</u>
001	Unattractive Area Allowance					8,328,000
A01239	Special allowance					<u>51,000</u>
001	Special Allowance					51,000
A0123G	Ad-hoc Relief Allowance-2018					198,000
A0123P	Ad-hoc Relief Allowance 2019					154,000
A01243	Special travelling allowance					168,000
A0124C	Disparity Reduction Allowance					417,000
A0124F	Adhoc Relief Allowance-2021					72,000
A0124H	Special Allowance-2021					1,896,000
A0124L	Weather Allowance					40,000
A0124N	Disparity Reduction Allowance 2022- 15%					15,119,000
A0124R	Adhoc Relief Allowance 2022					15,603,000
A0124X	Adhoc Relief Allowance 2023					54,727,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
TW4995	C&W Division South Waziristan Upper South Waziristan Upper				
A0125E	Adhoc Relief Allowance 2024				36,752,000
A01264	Technical Allowance				1,429,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>115,000</u>
A01278	Leave Salary				<u>99,000</u>
001	Leave Salary				99,000
A01289	Teaching Allowance				16,000
A03	TOTAL OPERATING EXPENSES				<u>2,901,000</u>
A032	TOTAL COMMUNICATIONS				<u>145,000</u>
A03201	Postage and Telegraph				10,000
A03202	Telephone and Trunk Call				135,000
A033	TOTAL UTILITIES				<u>1,500,000</u>
A03303	Electricity				<u>1,500,000</u>
001	Electricity				1,500,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>1,101,000</u>
A03805	Travelling Allowance				<u>220,000</u>
001	Travelling Allowance				220,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>858,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				858,000
A03808	Conveyance Charges				<u>23,000</u>
001	Conveyance Charges				23,000
A039	TOTAL GENERAL				<u>155,000</u>
A03901	Stationery				<u>53,000</u>
001	Stationery				53,000
A03902	Printing and Publication				<u>33,000</u>
001	Printing and publication				33,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
TW4995	C&W Division South Waziristan Upper South Waziristan Upper				
A03905	Newspapers Periodicals and Books				10,000
A03906	Uniforms and Protective Clothing				3,000
A03907	Advertising & Publicity				<u>33,000</u>
001	Advertising and Publicity				33,000
A03970	Others				<u>23,000</u>
001	Others				23,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,800,000</u>
A041	TOTAL PENSION				<u>1,800,000</u>
A04114	Superannuation Encashment of L.P.R				1,800,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,800,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,800,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,800,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,800,000
A09	TOTAL PHYSICAL ASSETS				<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>1,000</u>
A09201	Hardware				<u>1,000</u>
001	Hardware				1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>
001	Plant and Machinery				1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
TW4995	C&W Division South Waziristan Upper South Waziristan Upper				
001	Furniture & Fixture				1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>290,000</u>
A130	TOTAL TRANSPORT				<u>274,000</u>
A13001	Transport				<u>274,000</u>
001	Transport				274,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>12,000</u>
A13101	Machinery and Equipment				<u>12,000</u>
001	Machinery and Equipment				12,000
A132	TOTAL FURNITURE AND FIXTURE				<u>4,000</u>
A13201	Furniture and Fixture				4,000
C&W Division South Waziristan Upper South Waziristan Upper					363,690,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
BU4499	Superintending Engineer Merged Areas Circle Bannu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>22,726,000</u>	<u>22,310,000</u>	<u>25,884,000</u>
A011	TOTAL PAY		26	25	<u>12,326,000</u>	<u>11,436,000</u>	<u>12,631,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>4,888,000</u>	<u>3,998,000</u>	<u>5,133,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>4,888,000</u>	<u>3,998,000</u>	<u>5,133,000</u>
S150	Superintending Engineer	(BPS-19)	1	1	1,554,000		1,632,000
S166	Superintendent	(BPS-17)	1	1	941,000		988,000
A057	Assistant	(BPS-16)	2	2	1,660,000		1,743,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	733,000		770,000
A011-2	TOTAL PAY OF OTHER STAFF		21	20	<u>7,438,000</u>	<u>7,438,000</u>	<u>7,498,000</u>
A01151	Total Basic Pay Other Staff		21	20	<u>7,438,000</u>	<u>7,438,000</u>	<u>7,498,000</u>
A006	Accounts Clerk	(BPS-14)	3	3	947,000		994,000
C059	Circle Head Draftsman	(BPS-14)	1	1	277,000		291,000
D105	Draftsman	(BPS-12)	1	1	515,000		541,000
D105	Draftsman	(BPS-11)	1	1	465,000		488,000
J013	Junior Clerk	(BPS-11)	4	4	1,828,000		1,919,000
T029	Tracer	(BPS-07)	2	2	743,000		780,000
B010	Barkandaz	(BPS-04)	1	1	297,000		312,000
C057	Chowkidar	(BPS-04)	1	1	297,000		312,000
D005	Dafadar	(BPS-04)	1	1	297,000		312,000
F013	Ferro Printer	(BPS-04)	1		297,000		
N005	Naib Qasid	(BPS-04)	4	4	1,178,000		1,237,000
S162	Sweeper	(BPS-03)	1	1	297,000		312,000
A012	TOTAL ALLOWANCES				<u>10,400,000</u>	<u>10,874,000</u>	<u>13,253,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,400,000</u>	<u>10,874,000</u>	<u>13,253,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
BU4499	Superintending Engineer Merged Areas Circle Bannu				
A01202	House Rent Allowance		1,111,000	1,111,000	1,167,000
A01203	Conveyance Allowance		802,000	802,000	842,000
A01207	Washing Allowance		106,000	106,000	111,000
A01208	Dress Allowance		106,000	106,000	111,000
A0120D	Integrated Allowance		64,000	64,000	67,000
A01217	Medical Allowance		461,000	461,000	484,000
A0121T	Adhoc Relief Allowance 2013		113,000	113,000	119,000
A01224	Entertainment Allowance		23,000	2,000	24,000
A0122C	Adhoc Relief Allowance - 2015		77,000	77,000	81,000
A01233	Unattractive Area Allowance		<u>125,000</u>	<u>125,000</u>	<u>131,000</u>
001	Unattractive Area Allowance		125,000	125,000	131,000
A0124H	Special Allowance-2021		593,000	545,000	623,000
A0124L	Weather Allowance				40,000
A0124N	Disparity Reduction Allowance 2022- 15%		897,000	763,000	942,000
A0124R	Adhoc Relief Allowance 2022		1,049,000	800,000	1,101,000
A0124X	Adhoc Relief Allowance 2023		3,700,000	2,994,000	3,885,000
A0125E	Adhoc Relief Allowance 2024			2,184,000	2,293,000
A01264	Technical Allowance		1,173,000	621,000	1,232,000
A03	TOTAL OPERATING EXPENSES		<u>1,562,000</u>	<u>1,472,000</u>	<u>1,720,000</u>
A032	TOTAL COMMUNICATIONS		<u>41,000</u>	<u>41,000</u>	<u>46,000</u>
A03201	Postage and Telegraph		15,000	15,000	17,000
A03202	Telephone and Trunk Call		26,000	26,000	29,000
A033	TOTAL UTILITIES		<u>152,000</u>	<u>152,000</u>	<u>167,000</u>
A03301	Gas		4,000	4,000	4,000
A03303	Electricity		<u>148,000</u>	<u>148,000</u>	<u>163,000</u>
001	Electricity		148,000	148,000	163,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,099,000</u>	<u>1,009,000</u>	<u>1,209,000</u>
A03805	Travelling Allowance		<u>390,000</u>	<u>300,000</u>	<u>429,000</u>

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	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
BU4499	Superintending Engineer Merged Areas Circle Bannu				
001	Travelling Allowance		390,000	300,000	429,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>700,000</u>	<u>700,000</u>	<u>770,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		700,000	700,000	770,000
A03808	Conveyance Charges		<u>9,000</u>	<u>9,000</u>	<u>10,000</u>
001	Conveyance Charges		9,000	9,000	10,000
A039	TOTAL GENERAL		<u>270,000</u>	<u>270,000</u>	<u>298,000</u>
A03901	Stationery		<u>186,000</u>	<u>186,000</u>	<u>205,000</u>
001	Stationery		186,000	186,000	205,000
A03905	Newspapers Periodicals and Books		6,000	6,000	7,000
A03907	Advertising & Publicity		<u>39,000</u>	<u>39,000</u>	<u>43,000</u>
001	Advertising and Publicity		39,000	39,000	43,000
A03970	Others		<u>39,000</u>	<u>39,000</u>	<u>43,000</u>
001	Others		39,000	39,000	43,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,300,000</u>	<u>1,000</u>	<u>2,299,000</u>
A041	TOTAL PENSION		<u>2,300,000</u>	<u>1,000</u>	<u>2,299,000</u>
A04114	Superannuation Encashment of L.P.R		2,300,000	1,000	2,299,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,200,000</u>	<u>1,000</u>	<u>1,200,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,200,000</u>	<u>1,000</u>	<u>1,200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,200,000</u>	<u>1,000</u>	<u>1,200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,200,000	1,000	1,200,000
A09	TOTAL PHYSICAL ASSETS		<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201	Hardware		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware		1,000	1,000	1,000

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		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
BU4499	Superintending Engineer Merged Areas Circle Bannu					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>313,000</u>	<u>313,000</u>	<u>344,000</u>
A130	TOTAL TRANSPORT			<u>186,000</u>	<u>186,000</u>	<u>205,000</u>
A13001	Transport			<u>186,000</u>	<u>186,000</u>	<u>205,000</u>
001	Transport			186,000	186,000	205,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>123,000</u>	<u>123,000</u>	<u>135,000</u>
A13101	Machinery and Equipment			<u>123,000</u>	<u>123,000</u>	<u>135,000</u>
001	Machinery and Equipment			123,000	123,000	135,000
A132	TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13201	Furniture and Fixture			4,000	4,000	4,000
Superintending Engineer Merged Areas Circle Bannu				28,104,000	24,100,000	31,450,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
DI4437	Executive Engineer Development Cell DI Khan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,096,000</u>	<u>2,333,000</u>	<u>9,536,000</u>
A011	TOTAL PAY		11	9	<u>5,040,000</u>	<u>1,310,000</u>	<u>4,232,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,089,000</u>	<u>389,000</u>	<u>1,144,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,089,000</u>	<u>389,000</u>	<u>1,144,000</u>
S135	Sub Divisional Officer	(BPS-17)	1	1	970,000		1,019,000
S136	Sub Engineer	(BPS-16)	3	3	119,000		125,000
A011-2	TOTAL PAY OF OTHER STAFF		7	5	<u>3,951,000</u>	<u>921,000</u>	<u>3,088,000</u>
A01151	Total Basic Pay Other Staff		7	5	<u>3,911,000</u>	<u>911,000</u>	<u>3,046,000</u>
R047	Road Inspector	(BPS-07)	1	1	604,000		634,000
W031	Work Taker	(BPS-07)	1		416,000		
D112	Driver	(BPS-06)	1	1	683,000		717,000
B010	Barkandaz	(BPS-04)	1		594,000		
F060	Foot Badraga	(BPS-04)	1	1	416,000		437,000
N005	Naib Qasid	(BPS-04)	2	2	1,198,000		1,258,000
A01152	Personal pay				40,000	10,000	42,000
A012	TOTAL ALLOWANCES				<u>5,056,000</u>	<u>1,023,000</u>	<u>5,304,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,056,000</u>	<u>1,023,000</u>	<u>5,304,000</u>
A01202	House Rent Allowance				1,525,000	525,000	1,601,000
A01203	Conveyance Allowance				895,000	95,000	940,000
A01207	Washing Allowance				7,000	3,000	7,000
A01208	Dress Allowance				7,000	3,000	7,000
A0120D	Integrated Allowance				37,000	7,000	39,000
A01217	Medical Allowance				807,000	80,000	847,000
A0121T	Adhoc Relief Allowance 2013				169,000	69,000	177,000
A0121Z	Adhoc Relief Allowance-2014				59,000	9,000	62,000

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	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
DI4437	Executive Engineer Development Cell DI Khan				
A0122C	Adhoc Relief Allowance - 2015		88,000	8,000	92,000
A01233	Unattractive Area Allowance		<u>134,000</u>	<u>34,000</u>	<u>141,000</u>
001	Unattractive Area Allowance		134,000	34,000	141,000
A01238	Charge allowance		73,000	3,000	77,000
A01239	Special allowance		<u>18,000</u>	<u>8,000</u>	<u>19,000</u>
001	Special Allowance		18,000	8,000	19,000
A0124L	Weather Allowance		66,000		66,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,001,000	111,000	1,051,000
A01260	Ration Allowance		3,000	1,000	3,000
A01264	Technical Allowance		167,000	67,000	175,000
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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>6,000</u>	<u>3,000</u>	<u>6,000</u>
A130	TOTAL TRANSPORT		<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
A13001	Transport		<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
001	Transport		2,000	1,000	2,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
A13101	Machinery and Equipment		<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
001	Machinery and Equipment		2,000	1,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
DI4437	Executive Engineer Development Cell DI Khan				
A132	TOTAL FURNITURE AND FIXTURE		<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
A13201	Furniture and Fixture		2,000	1,000	2,000
Executive Engineer Development Cell DI Khan			10,104,000	2,338,000	9,544,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
KT4463	Executive Engineer C & W Highway Division Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>71,998,000</u>	<u>62,174,000</u>	<u>78,855,000</u>
A011	TOTAL PAY		98	86	<u>44,302,000</u>	<u>30,300,000</u>	<u>42,018,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>9,064,000</u>	<u>4,289,000</u>	<u>9,518,000</u>
A01101	Total Basic Pay Of Officer		10	10	<u>9,049,000</u>	<u>4,275,000</u>	<u>9,502,000</u>
E041	Executive Engineer	(BPS-18)	1	1	1,148,000		1,205,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	911,000		957,000
S135	Sub Divisional Officer	(BPS-17)	2	2	1,436,000		1,508,000
A193	Assistant/Head Clerk	(BPS-16)	1	1	733,000		770,000
S136	Sub Engineer	(BPS-16)	5	5	4,821,000		5,062,000
A01105	Qualification Pay				15,000	14,000	16,000
A011-2	TOTAL PAY OF OTHER STAFF		88	76	<u>35,238,000</u>	<u>26,011,000</u>	<u>32,500,000</u>
A01151	Total Basic Pay Other Staff		88	76	<u>35,138,000</u>	<u>25,852,000</u>	<u>32,395,000</u>
A006	Accounts Clerk	(BPS-14)	2	2	1,178,000		1,237,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	594,000		624,000
S035	Senior Clerk	(BPS-14)	2	2	1,323,000		1,389,000
Q003	Quantity Surveyor	(BPS-12)	1	1	337,000		354,000
D105	Draftsman	(BPS-11)	1	1	465,000		488,000
J013	Junior Clerk	(BPS-11)	5	5	2,719,000		2,855,000
S136	Sub Engineer	(BPS-11)	1	1	465,000		488,000
T029	Tracer	(BPS-07)	1	1	366,000		384,000
A053	Artificer	(BPS-06)	1	1	297,000		312,000
D112	Driver	(BPS-06)	1	1	297,000		312,000
M238	Mason	(BPS-06)	2	1	980,000		529,000
R047	Road Inspector	(BPS-06)	7	7	2,356,000		2,474,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
KT4463	Executive Engineer C & W Highway Division Kohat						
W030	Work Supervisor	(BPS-06)	1	1	297,000		312,000
D005	Dafadar	(BPS-05)	1	1	317,000		333,000
D006	Daftari	(BPS-05)	1	1	317,000		333,000
M021	Mate	(BPS-05)	1	1	317,000		333,000
M024	Mechanic Grade-I	(BPS-05)	1	1	317,000		333,000
M149	Mechanic Grade-Ii	(BPS-05)	1	1	317,000		333,000
B010	Barkandaz	(BPS-04)	1	1	287,000		301,000
C057	Chowkidar	(BPS-04)	2	2	604,000		634,000
C099	Cooli	(BPS-04)	14	9	4,188,000		2,397,000
N005	Naib Qasid	(BPS-04)	3	3	7,992,000		8,392,000
S162	Sweeper	(BPS-04)	1	1	307,000		322,000
C065	Cleaner	(BPS-03)	4	4	1,257,000		1,320,000
C099	Cooli	(BPS-03)	23	17	4,660,000		2,893,000
C505	Cook Badraga	(BPS-03)	1	1	248,000		260,000
M021	Mate	(BPS-03)	2	2	624,000		655,000
N005	Naib Qasid	(BPS-03)	4	4	1,158,000		1,216,000
S162	Sweeper	(BPS-03)	1	1	277,000		291,000
W025	Work Mistri	(BPS-03)	1	1	277,000		291,000
A01152	Personal pay				100,000	159,000	105,000
A012	TOTAL ALLOWANCES				<u>27,696,000</u>	<u>31,874,000</u>	<u>36,837,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>27,696,000</u>	<u>31,874,000</u>	<u>36,837,000</u>
A01202	House Rent Allowance				2,130,000	1,827,000	2,237,000
A01203	Conveyance Allowance				2,169,000	1,918,000	2,277,000
A01207	Washing Allowance				647,000	554,000	679,000
A01208	Dress Allowance				647,000	552,000	679,000
A0120D	Integrated Allowance				388,000	332,000	407,000
A01217	Medical Allowance				1,550,000	1,366,000	1,628,000
A0121Q	Audit and Accounts Allowance				129,000	250,000	135,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
KT4463	Executive Engineer C & W Highway Division Kohat				
A0121T	Adhoc Relief Allowance 2013		277,000	244,000	291,000
A01226	Computer Allowance			18,000	19,000
A0122C	Adhoc Relief Allowance - 2015		189,000	169,000	198,000
A0122N	Special Conveyance Allowance to Disbalded Employees		79,000	120,000	83,000
A01233	Unattractive Area Allowance		<u>257,000</u>	<u>250,000</u>	<u>270,000</u>
001	Unattractive Area Allowance		257,000	250,000	270,000
A01239	Special allowance			<u>28,000</u>	<u>29,000</u>
001	Special Allowance			28,000	29,000
A01243	Special travelling allowance			213,000	224,000
A0124C	Disparity Reduction Allowance		178,000	187,000	187,000
A0124H	Special Allowance-2021		1,218,000	1,060,000	1,279,000
A0124L	Weather Allowance				40,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,980,000	2,629,000	3,129,000
A0124R	Adhoc Relief Allowance 2022		3,089,000	2,725,000	3,243,000
A0124X	Adhoc Relief Allowance 2023		11,010,000	9,652,000	11,561,000
A0125E	Adhoc Relief Allowance 2024			7,090,000	7,445,000
A01264	Technical Allowance		759,000	690,000	797,000
A03	TOTAL OPERATING EXPENSES		<u>3,249,000</u>	<u>3,270,000</u>	<u>3,573,000</u>
A032	TOTAL COMMUNICATIONS		<u>84,000</u>	<u>88,000</u>	<u>92,000</u>
A03201	Postage and Telegraph		21,000	25,000	23,000
A03202	Telephone and Trunk Call		63,000	63,000	69,000
A033	TOTAL UTILITIES		<u>992,000</u>	<u>992,000</u>	<u>1,091,000</u>
A03303	Electricity		<u>992,000</u>	<u>992,000</u>	<u>1,091,000</u>
001	Electricity		992,000	992,000	1,091,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,849,000</u>	<u>1,855,000</u>	<u>2,034,000</u>
A03805	Travelling Allowance		<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001	Travelling Allowance		300,000	300,000	330,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
KT4463	Executive Engineer C & W Highway Division Kohat					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,540,000</u>	<u>1,540,000</u>	<u>1,694,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,540,000	1,540,000	1,694,000
A03808	Conveyance Charges			<u>9,000</u>	<u>15,000</u>	<u>10,000</u>
001	Conveyance Charges			9,000	15,000	10,000
A039	TOTAL GENERAL			<u>324,000</u>	<u>335,000</u>	<u>356,000</u>
A03901	Stationery			<u>249,000</u>	<u>249,000</u>	<u>274,000</u>
001	Stationery			249,000	249,000	274,000
A03905	Newspapers Periodicals and Books			3,000	3,000	3,000
A03907	Advertising & Publicity			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001	Advertising and Publicity			3,000	3,000	3,000
A03970	Others			<u>69,000</u>	<u>80,000</u>	<u>76,000</u>
001	Others			69,000	80,000	76,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,768,000</u>	<u>406,000</u>	<u>1,500,000</u>
A041	TOTAL PENSION			<u>1,768,000</u>	<u>406,000</u>	<u>1,500,000</u>
A04114	Superannuation Encashment of L.P.R			1,768,000	406,000	1,500,000
A09	TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>4,000</u>	<u>5,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>3,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000	1,000
A09203	I.T. Equipment			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader				1,000	1,000
003	I.T. Equipment			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KT4463 Executive Engineer C & W Highway Division Kohat					
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>327,000</u>	<u>327,000</u>	<u>360,000</u>
A130 TOTAL TRANSPORT			<u>286,000</u>	<u>286,000</u>	<u>315,000</u>
A13001 Transport			<u>286,000</u>	<u>286,000</u>	<u>315,000</u>
001 Transport			286,000	286,000	315,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>37,000</u>	<u>37,000</u>	<u>41,000</u>
A13101 Machinery and Equipment			<u>37,000</u>	<u>37,000</u>	<u>41,000</u>
001 Machinery and Equipment			37,000	37,000	41,000
A132 TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13201 Furniture and Fixture			4,000	4,000	4,000
Executive Engineer C & W Highway Division Kohat			77,346,000	66,181,000	84,293,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
PR8067	Chief Engineer South-I C & W NMAs						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>80,752,000</u>	<u>92,675,000</u>	<u>100,549,000</u>
A011	TOTAL PAY		95	95	<u>49,047,000</u>	<u>41,718,000</u>	<u>56,526,000</u>
A011-1	TOTAL PAY OF OFFICERS		31	31	<u>24,186,000</u>	<u>22,156,000</u>	<u>25,394,000</u>
A01101	Total Basic Pay Of Officer		31	31	<u>23,975,000</u>	<u>22,050,000</u>	<u>25,172,000</u>
C040	Chief Engineer	(BPS-20)	1	1	1,244,000		1,306,000
S150	Superintending Engineer	(BPS-19)	1	1	1,960,000		2,058,000
D057	Design Engineer	(BPS-18)	3	3	3,927,000		4,123,000
A021	Administrative Officer	(BPS-17)	1	1	1,327,000		1,393,000
A078	Assistant Design Engineer	(BPS-17)	2	2	2,515,000		2,641,000
B050	Budget & Accounts Officer	(BPS-17)	1	1	1,327,000		1,393,000
C038	Chief Draftsman	(BPS-17)	1	1	1,020,000		1,071,000
S166	Superintendent	(BPS-17)	5	5	3,062,000		3,215,000
A057	Assistant	(BPS-16)	10	10	3,699,000		3,884,000
C082	Computer Operator	(BPS-16)	4	4	1,828,000		1,919,000
S061	Senior Scale Stenographer	(BPS-16)	2	2	2,066,000		2,169,000
A01102	Personal pay				211,000	106,000	222,000
A011-2	TOTAL PAY OF OTHER STAFF		64	64	<u>24,861,000</u>	<u>19,562,000</u>	<u>31,132,000</u>
A01151	Total Basic Pay Other Staff		64	64	<u>24,861,000</u>	<u>19,549,000</u>	<u>31,118,000</u>
A006	Accounts Clerk	(BPS-14)	2	2	1,307,000		1,372,000
H021	Head Draftsman	(BPS-14)	1	1	723,000		759,000
J024	Junior Scale Stenographer	(BPS-14)	2	2	1,307,000		1,372,000
S035	Senior Clerk	(BPS-14)	4	4	3,406,000		3,576,000
D105	Draftsman	(BPS-12)	4	4	931,000		978,000
D105	Draftsman	(BPS-11)	4	4	931,000		978,000
J013	Junior Clerk	(BPS-11)	12	12	5,029,000		5,280,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
PR8067	Chief Engineer South-I C & W NMAs						
T029	Tracer	(BPS-07)	10	10	3,039,000		3,191,000
D112	Driver	(BPS-06)	2	2	505,000		530,000
D005	Dafadar	(BPS-05)	1	1	356,000		374,000
N005	Naib Qasid	(BPS-05)		1			374,000
D006	Daftari	(BPS-04)	1	1	198,000		208,000
N005	Naib Qasid	(BPS-04)	17	2	6,356,000		6,674,000
S162	Sweeper	(BPS-04)	2	1	337,000		208,000
C057	Chowkidar	(BPS-03)	1	1	238,000		250,000
F013	Ferro Printer	(BPS-03)	1	1	198,000		208,000
N005	Naib Qasid	(BPS-03)		14			4,578,000
S162	Sweeper	(BPS-03)		1			208,000
A01152	Personal pay					13,000	14,000
A012	TOTAL ALLOWANCES				<u>31,705,000</u>	<u>50,957,000</u>	<u>44,023,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>31,705,000</u>	<u>50,578,000</u>	<u>44,023,000</u>
A01201	Senior Post Allowance					15,000	16,000
A01202	House Rent Allowance				5,598,000	7,390,000	5,878,000
A01203	Conveyance Allowance				2,388,000	3,155,000	2,507,000
A01207	Washing Allowance				264,000	274,000	277,000
A01208	Dress Allowance				264,000	274,000	277,000
A0120D	Integrated Allowance				158,000	164,000	166,000
A0120E	Housing Subsidy Allowance				219,000		230,000
A0120N	Special allowances @ 30% of basic pay for Secretar				6,000	4,000	6,000
A0120X	Adhoc Allowance - 2010					171,000	180,000
A01217	Medical Allowance				1,322,000	1,721,000	1,388,000
A0121A	Ad - hoc Allowance - 2011					52,000	55,000
A0121M	Adhoc Relief Allowance - 2012					67,000	70,000
A0121T	Adhoc Relief Allowance 2013				341,000	446,000	358,000
A0121Z	Adhoc Relief Allowance-2014					99,000	104,000
A01224	Entertainment Allowance				8,000	13,000	8,000
A01226	Computer Allowance				59,000	65,000	62,000
A0122C	Adhoc Relief Allowance - 2015				230,000	249,000	242,000

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	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
PR8067	Chief Engineer South-I C & W NMAs				
A0122M	Adhoc Releif Allowance 2016		1,000	21,000	1,000
A0122N	Special Conveyance Allowance to Disbalded Employees		106,000	126,000	111,000
A01233	Unattractive Area Allowance			<u>7,000</u>	<u>7,000</u>
001	Unattractive Area Allowance			7,000	7,000
A01236	Deputation Allowance			20,000	21,000
A01239	Special allowance			<u>4,000</u>	<u>4,000</u>
001	Special Allowance			4,000	4,000
A0123K	Superior Executive Allowance			92,000	97,000
A0124H	Special Allowance-2021		1,872,000	2,522,000	1,966,000
A0124L	Weather Allowance		130,000	130,000	130,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,773,000	3,114,000	2,912,000
A0124R	Adhoc Relief Allowance 2022		3,161,000	3,692,000	3,319,000
A0124X	Adhoc Relief Allowance 2023		10,636,000	13,052,000	11,168,000
A0125E	Adhoc Relief Allowance 2024			9,701,000	10,186,000
A01264	Technical Allowance		2,169,000	3,938,000	2,277,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>379,000</u>	
A01278	Leave Salary			<u>379,000</u>	
001	Leave Salary			379,000	
A03	TOTAL OPERATING EXPENSES			<u>5,436,000</u>	<u>6,551,000</u>
A032	TOTAL COMMUNICATIONS			<u>579,000</u>	<u>637,000</u>
A03201	Postage and Telegraph		69,000	69,000	76,000
A03202	Telephone and Trunk Call		510,000	510,000	561,000
A033	TOTAL UTILITIES			<u>2,846,000</u>	<u>3,846,000</u>
A03301	Gas		4,000	4,000	200,000
A03303	Electricity		<u>2,842,000</u>	<u>3,842,000</u>	<u>3,500,000</u>
001	Electricity		2,842,000	3,842,000	3,500,000
A034	TOTAL OCCUPANCY COSTS			<u>4,000</u>	<u>4,000</u>
A03403	Rent for Residential Building		4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR8067 Chief Engineer South-I C & W NMAs					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,020,000</u>	<u>1,135,000</u>	<u>1,122,000</u>
A03805 Travelling Allowance			<u>221,000</u>	<u>336,000</u>	<u>243,000</u>
001 Travelling Allowance			221,000	336,000	243,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>700,000</u>	<u>700,000</u>	<u>770,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			700,000	700,000	770,000
A03808 Conveyance Charges			<u>99,000</u>	<u>99,000</u>	<u>109,000</u>
001 Conveyance Charges			99,000	99,000	109,000
A039 TOTAL GENERAL			<u>987,000</u>	<u>987,000</u>	<u>1,085,000</u>
A03901 Stationery			<u>744,000</u>	<u>744,000</u>	<u>818,000</u>
001 Stationery			744,000	744,000	818,000
A03902 Printing and Publication			<u>99,000</u>	<u>99,000</u>	<u>109,000</u>
001 Printing and publication			99,000	99,000	109,000
A03905 Newspapers Periodicals and Books			21,000	21,000	23,000
A03907 Advertising & Publicity			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001 Advertising and Publicity			3,000	3,000	3,000
A03970 Others			<u>120,000</u>	<u>120,000</u>	<u>132,000</u>
001 Others			120,000	120,000	132,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>4,503,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
A041 TOTAL PENSION			<u>4,503,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
A04114 Superannuation Encashment of L.P.R			4,503,000	3,000,000	3,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,500,000</u>	<u>1,800,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,500,000</u>	<u>1,800,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,500,000</u>	<u>1,800,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,500,000	1,800,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
PR8067	Chief Engineer South-I C & W NMAs				
A09	TOTAL PHYSICAL ASSETS		<u>4,000</u>	<u>4,000</u>	<u>5,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>2,000</u>	<u>2,000</u>	<u>3,000</u>
A09201	Hardware		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware		1,000	1,000	1,000
A09203	I.T. Equipment		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader			1,000	1,000
003	I.T. Equipment		1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>505,000</u>	<u>505,000</u>	<u>555,000</u>
A130	TOTAL TRANSPORT		<u>190,000</u>	<u>190,000</u>	<u>209,000</u>
A13001	Transport		<u>190,000</u>	<u>190,000</u>	<u>209,000</u>
001	Transport		190,000	190,000	209,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>249,000</u>	<u>249,000</u>	<u>274,000</u>
A13101	Machinery and Equipment		<u>249,000</u>	<u>249,000</u>	<u>274,000</u>
001	Machinery and Equipment		249,000	249,000	274,000
A132	TOTAL FURNITURE AND FIXTURE		<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13201	Furniture and Fixture		4,000	4,000	4,000

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	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR8067 Chief Engineer South-I C & W NMAs					
A137 TOTAL COMPUTER EQUIPMENT			<u>62,000</u>	<u>62,000</u>	<u>68,000</u>
A13703 I.T. Equipment			62,000	62,000	68,000
Chief Engineer South-I C & W NMAs			91,201,000	104,235,000	112,457,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
PR8081	Superintendant Engineer C & W Tribal District Circle Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>20,520,000</u>	<u>15,527,000</u>	<u>23,337,000</u>
A011	TOTAL PAY		25	25	<u>12,505,000</u>	<u>6,684,000</u>	<u>13,133,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>5,512,000</u>	<u>3,000,000</u>	<u>5,789,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>5,512,000</u>	<u>3,000,000</u>	<u>5,789,000</u>
S150	Superintending Engineer	(BPS-19)	1	1	1,525,000		1,601,000
S166	Superintendent	(BPS-17)	1	1	911,000		957,000
A193	Assistant/Head Clerk	(BPS-16)	2	2	1,610,000		1,691,000
C059	Circle Head Draftsman	(BPS-16)	1	1	733,000		770,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	733,000		770,000
A011-2	TOTAL PAY OF OTHER STAFF		19	19	<u>6,993,000</u>	<u>3,684,000</u>	<u>7,344,000</u>
A01151	Total Basic Pay Other Staff		19	19	<u>6,993,000</u>	<u>3,684,000</u>	<u>7,344,000</u>
A006	Accounts Clerk	(BPS-14)	2	2	2,020,000		2,121,000
D105	Draftsman	(BPS-12)	2	2	1,000,000		1,050,000
J013	Junior Clerk	(BPS-11)	4	4	993,000		1,043,000
T029	Tracer	(BPS-07)	2	2	723,000		759,000
B010	Barkandaz	(BPS-04)	1	1	297,000		312,000
D005	Dafadar	(BPS-04)	1	1	297,000		312,000
C057	Chowkidar	(BPS-03)	1	1	277,000		291,000
F013	Ferro Printer	(BPS-03)	1	1	277,000		291,000
N005	Naib Qasid	(BPS-03)	4	4	832,000		874,000
S162	Sweeper	(BPS-03)	1	1	277,000		291,000
A012	TOTAL ALLOWANCES				<u>8,015,000</u>	<u>8,843,000</u>	<u>10,204,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,015,000</u>	<u>8,843,000</u>	<u>10,204,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
PR8081	Superintendant Engineer C & W Tribal District Circle Peshawar				
A01202	House Rent Allowance		1,250,000	1,324,000	1,313,000
A01203	Conveyance Allowance		546,000	584,000	573,000
A01207	Washing Allowance		107,000	86,000	112,000
A01208	Dress Allowance		107,000	86,000	112,000
A0120D	Integrated Allowance		64,000	52,000	67,000
A01217	Medical Allowance		325,000	316,000	341,000
A0121T	Adhoc Relief Allowance 2013		90,000	70,000	95,000
A01224	Entertainment Allowance			4,000	4,000
A0122C	Adhoc Relief Allowance - 2015		62,000	46,000	65,000
A0122S	Utility Allowance			18,000	19,000
A0124H	Special Allowance-2021		284,000	369,000	298,000
A0124L	Weather Allowance		50,000	30,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%		568,000	603,000	596,000
A0124R	Adhoc Relief Allowance 2022		776,000	652,000	815,000
A0124X	Adhoc Relief Allowance 2023		2,613,000	2,297,000	2,744,000
A0125E	Adhoc Relief Allowance 2024			1,684,000	1,768,000
A01264	Technical Allowance		1,173,000	622,000	1,232,000
A03	TOTAL OPERATING EXPENSES		<u>1,025,000</u>	<u>1,117,000</u>	<u>1,128,000</u>
A032	TOTAL COMMUNICATIONS		<u>78,000</u>	<u>78,000</u>	<u>86,000</u>
A03201	Postage and Telegraph		15,000	15,000	17,000
A03202	Telephone and Trunk Call		63,000	63,000	69,000
A033	TOTAL UTILITIES		<u>148,000</u>	<u>148,000</u>	<u>163,000</u>
A03303	Electricity		<u>148,000</u>	<u>148,000</u>	<u>163,000</u>
001	Electricity		148,000	148,000	163,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>617,000</u>	<u>709,000</u>	<u>679,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001	Travelling Allowance		100,000	100,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>508,000</u>	<u>600,000</u>	<u>559,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR8081 Superintendant Engineer C & W Tribal District Circle Peshawar					
001 POL Charges A.planes H.coptors S.cars for Generator			508,000	600,000	559,000
A03808 Conveyance Charges			<u>9,000</u>	<u>9,000</u>	<u>10,000</u>
001 Conveyance Charges			9,000	9,000	10,000
A039 TOTAL GENERAL			<u>182,000</u>	<u>182,000</u>	<u>200,000</u>
A03901 Stationery			<u>119,000</u>	<u>119,000</u>	<u>131,000</u>
001 Stationery			119,000	119,000	131,000
A03905 Newspapers Periodicals and Books			9,000	9,000	10,000
A03907 Advertising & Publicity			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001 Advertising and Publicity			3,000	3,000	3,000
A03970 Others			<u>51,000</u>	<u>51,000</u>	<u>56,000</u>
001 Others			51,000	51,000	56,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,000</u>	<u>3,000</u>	<u>1,800,000</u>
A041 TOTAL PENSION			<u>3,000</u>	<u>3,000</u>	<u>1,800,000</u>
A04114 Superannuation Encashment of L.P.R			3,000	3,000	1,800,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,200,000
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>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
PR8081	Superintendant Engineer C & W Tribal District Circle Peshawar				
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>227,000</u>	<u>227,000</u>	<u>250,000</u>
A130	TOTAL TRANSPORT		<u>186,000</u>	<u>186,000</u>	<u>205,000</u>
A13001	Transport		<u>186,000</u>	<u>186,000</u>	<u>205,000</u>
001	Transport		186,000	186,000	205,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>37,000</u>	<u>37,000</u>	<u>41,000</u>
A13101	Machinery and Equipment		<u>37,000</u>	<u>37,000</u>	<u>41,000</u>
001	Machinery and Equipment		37,000	37,000	41,000
A132	TOTAL FURNITURE AND FIXTURE		<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13201	Furniture and Fixture		4,000	4,000	4,000
Superintendant Engineer C & W Tribal District Circle Peshawar			21,779,000	16,878,000	27,718,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
BJ4072	Executive Engineer Buildings Division Bajaur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>32,553,000.</u>	<u>36,782,000.</u>	<u>38,063,000.</u>
A011	TOTAL PAY		<u>47</u>	<u>46</u>	<u>19,148,000.</u>	<u>17,740,000.</u>	<u>19,829,000.</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>3,911,000.</u>	<u>3,474,000.</u>	<u>4,107,000.</u>
A01101	Total Basic Pay Of Officer		<u>6</u>	<u>6</u>	<u>3,911,000.</u>	<u>3,474,000.</u>	<u>4,107,000.</u>
E041	Executive Engineer	(BPS-18)	1	1	653,000		686,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	766,000		804,000
S135	Sub Divisional Officer	(BPS-17)	2	2	1,026,000		1,077,000
A057	Assistant	(BPS-16)	1	1	733,000		770,000
S137	Sub Engineer (Civil)	(BPS-16)	1	1	733,000		770,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>41</u>	<u>40</u>	<u>15,237,000.</u>	<u>14,266,000.</u>	<u>15,722,000.</u>
A01151	Total Basic Pay Other Staff		<u>41</u>	<u>40</u>	<u>15,237,000.</u>	<u>14,266,000.</u>	<u>15,722,000.</u>
A006	Accounts Clerk	(BPS-14)	2	2	1,178,000		1,237,000
D095	Divisional Head Draftsman	(BPS-14)	1	1	594,000		624,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	594,000		624,000
S035	Senior Clerk	(BPS-14)	2	2	1,178,000		1,237,000
D105	Draftsman	(BPS-12)	1	1	376,000		395,000
Q003	Quantity Surveyor	(BPS-12)	1	1	337,000		354,000
S136	Sub Engineer	(BPS-12)	5	5	1,129,000		1,185,000
J013	Junior Clerk	(BPS-11)	5	5	3,237,000		3,399,000
T029	Tracer	(BPS-07)	1	1	366,000		384,000
D005	Dafadar	(BPS-05)	2	2	644,000		676,000
B010	Barkandaz	(BPS-04)	1	1	307,000		322,000
C057	Chowkidar	(BPS-04)	5	3	1,495,000		1,196,000
D006	Daftari	(BPS-04)	1	1	307,000		322,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
BJ4072	Executive Engineer Buildings Division Bajaur						
N005	Naib Qasid	(BPS-04)	2	2	604,000		634,000
S162	Sweeper	(BPS-04)	2	2	604,000		634,000
B010	Barkandaz	(BPS-03)	2	2	287,000		301,000
C057	Chowkidar	(BPS-03)	4	6	1,139,000		1,596,000
C162	Chowkidar-Cum-Sweeper	(BPS-03)	1	1	287,000		301,000
C505	Cook Badraga	(BPS-03)	1		287,000		
N005	Naib Qasid	(BPS-03)	1	1	287,000		301,000
A012	TOTAL ALLOWANCES				<u>13,405,000</u>	<u>19,042,000</u>	<u>18,234,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,405,000</u>	<u>19,042,000</u>	<u>18,234,000</u>
A01202	House Rent Allowance				987,000	1,336,000	1,036,000
A01203	Conveyance Allowance				938,000	1,464,000	985,000
A01207	Washing Allowance				230,000	238,000	242,000
A01208	Dress Allowance				230,000	238,000	242,000
A0120D	Integrated Allowance				139,000	142,000	146,000
A01217	Medical Allowance				662,000	794,000	695,000
A0121Q	Audit and Accounts Allowance				23,000	84,000	24,000
A0121T	Adhoc Relief Allowance 2013				163,000	137,000	171,000
A0122C	Adhoc Relief Allowance - 2015				113,000	95,000	119,000
A0122N	Special Conveyance Allowance to Disbalded Employees				57,000		60,000
A01233	Unattractive Area Allowance				<u>461,000</u>	<u>548,000</u>	<u>484,000</u>
001	Unattractive Area Allowance				461,000	548,000	484,000
A01238	Charge allowance				152,000		160,000
A0124C	Disparity Reduction Allowance				52,000	20,000	55,000
A0124H	Special Allowance-2021				651,000	571,000	684,000
A0124L	Weather Allowance				33,000		33,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,306,000	1,531,000	1,371,000
A0124R	Adhoc Relief Allowance 2022				1,429,000	1,643,000	1,500,000
A0124X	Adhoc Relief Allowance 2023				5,086,000	5,550,000	5,340,000
A0125E	Adhoc Relief Allowance 2024					3,961,000	4,159,000
A01264	Technical Allowance				693,000	690,000	728,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BJ4072 Executive Engineer Buildings Division Bajaur					
A03 TOTAL OPERATING EXPENSES			<u>1,711,000</u>	<u>1,322,000</u>	<u>1,972,000</u>
A032 TOTAL COMMUNICATIONS			<u>92,000</u>	<u>92,000</u>	<u>101,000</u>
A03201 Postage and Telegraph			18,000	18,000	20,000
A03202 Telephone and Trunk Call			74,000	74,000	81,000
A033 TOTAL UTILITIES			<u>100,000</u>	<u>35,000</u>	<u>200,000</u>
A03303 Electricity			<u>100,000</u>	<u>35,000</u>	<u>200,000</u>
001 Electricity			100,000	35,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,276,000</u>	<u>905,000</u>	<u>1,404,000</u>
A03805 Travelling Allowance			<u>399,000</u>	<u>450,000</u>	<u>439,000</u>
001 Travelling Allowance			399,000	450,000	439,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>868,000</u>	<u>446,000</u>	<u>955,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			868,000	446,000	955,000
A03808 Conveyance Charges			<u>9,000</u>	<u>9,000</u>	<u>10,000</u>
001 Conveyance Charges			9,000	9,000	10,000
A039 TOTAL GENERAL			<u>243,000</u>	<u>290,000</u>	<u>267,000</u>
A03901 Stationery			<u>123,000</u>	<u>150,000</u>	<u>135,000</u>
001 Stationery			123,000	150,000	135,000
A03902 Printing and Publication			<u>36,000</u>	<u>36,000</u>	<u>40,000</u>
001 Printing and publication			36,000	36,000	40,000
A03905 Newspapers Periodicals and Books			3,000	3,000	3,000
A03907 Advertising & Publicity			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001 Advertising and Publicity			30,000	30,000	33,000
A03970 Others			<u>51,000</u>	<u>71,000</u>	<u>56,000</u>
001 Others			51,000	71,000	56,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,591,000</u>	<u>1,296,000</u>	<u>1,591,000</u>

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COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
BJ4072	Executive Engineer Buildings Division Bajaur				
A041	TOTAL PENSION		<u>1,591,000</u>	<u>1,296,000</u>	<u>1,591,000</u>
A04114	Superannuation Encashment of L.P.R		1,591,000	1,296,000	1,591,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,800,000</u>	<u>1,000</u>	<u>1,800,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,800,000</u>	<u>1,000</u>	<u>1,800,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,800,000</u>	<u>1,000</u>	<u>1,800,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,800,000	1,000	1,800,000
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>253,000</u>	<u>253,000</u>	<u>278,000</u>
A130	TOTAL TRANSPORT		<u>186,000</u>	<u>186,000</u>	<u>205,000</u>
A13001	Transport		<u>186,000</u>	<u>186,000</u>	<u>205,000</u>
001	Transport		186,000	186,000	205,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
BJ4072	Executive Engineer Buildings Division Bajaur				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>63,000</u>	<u>63,000</u>	<u>69,000</u>
A13101	Machinery and Equipment		<u>63,000</u>	<u>63,000</u>	<u>69,000</u>
001	Machinery and Equipment		63,000	63,000	69,000
A132	TOTAL FURNITURE AND FIXTURE		<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13201	Furniture and Fixture		4,000	4,000	4,000
Executive Engineer Buildings Division Bajaur			37,911,000	39,657,000	43,707,000

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COMMUNICATION AND WORKS DEPARTMENT

045720 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						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045720	OTHERS						
PR8897	PMU for Roads & Infrastructure (Reg Act 2021 Ex FATA) Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,310,000</u>	<u>128,000</u>	<u>1,376,000</u>
A011	TOTAL PAY		6	6	<u>985,000</u>	<u>85,000</u>	<u>1,035,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>144,000</u>	<u>44,000</u>	<u>152,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>144,000</u>	<u>44,000</u>	<u>152,000</u>
A780	Assistant Director Finance	(BPS-17)	1	1	72,000		76,000
A890	Assistant Director Civil	(BPS-17)	1	1	72,000		76,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>841,000</u>	<u>41,000</u>	<u>883,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>841,000</u>	<u>41,000</u>	<u>883,000</u>
S136	Sub Engineer	(BPS-12)	3	3	673,000		707,000
S162	Sweeper	(BPS-03)	1	1	168,000		176,000
A012	TOTAL ALLOWANCES				<u>325,000</u>	<u>43,000</u>	<u>341,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>325,000</u>	<u>43,000</u>	<u>341,000</u>
A01202	House Rent Allowance				108,000	8,000	113,000
A01203	Conveyance Allowance				68,000	8,000	71,000
A01217	Medical Allowance				47,000	7,000	49,000
A0124N	Disparity Reduction Allowance 2022- 15%				51,000	11,000	54,000
A0124R	Adhoc Relief Allowance 2022				51,000	9,000	54,000
A03	TOTAL OPERATING EXPENSES				<u>321,000</u>	<u>57,000</u>	<u>352,000</u>
A032	TOTAL COMMUNICATIONS				<u>46,000</u>	<u>13,000</u>	<u>50,000</u>
A03201	Postage and Telegraph				4,000	1,000	4,000
A03202	Telephone and Trunk Call				42,000	12,000	46,000

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COMMUNICATION AND WORKS DEPARTMENT**

045720 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					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045720 OTHERS					
PR8897 PMU for Roads & Infrastructure (Reg Act 2021 Ex FATA) Peshawar					
A033 TOTAL UTILITIES			<u>51,000</u>	<u>11,000</u>	<u>56,000</u>
A03303 Electricity			<u>51,000</u>	<u>11,000</u>	<u>56,000</u>
001 Electricity			51,000	11,000	56,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>127,000</u>	<u>19,000</u>	<u>140,000</u>
A03805 Travelling Allowance			<u>66,000</u>	<u>7,000</u>	<u>73,000</u>
001 Travelling Allowance			66,000	7,000	73,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>61,000</u>	<u>12,000</u>	<u>67,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			61,000	12,000	67,000
A039 TOTAL GENERAL			<u>97,000</u>	<u>14,000</u>	<u>106,000</u>
A03901 Stationery			<u>57,000</u>	<u>11,000</u>	<u>63,000</u>
001 Stationery			57,000	11,000	63,000
A03902 Printing and Publication			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
001 Printing and publication			2,000	1,000	2,000
A03905 Newspapers Periodicals and Books			4,000	1,000	4,000
A03970 Others			<u>34,000</u>	<u>1,000</u>	<u>37,000</u>
001 Others			34,000	1,000	37,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>1,000</u>	<u>2,000,000</u>
A041 TOTAL PENSION			<u>2,000</u>	<u>1,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			2,000	1,000	2,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,200,000

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

045720 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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045720	OTHERS					
PR8897	PMU for Roads & Infrastructure (Reg Act 2021 Ex FATA) Peshawar					
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>6,000</u>	<u>3,000</u>	<u>6,000</u>
A130	TOTAL TRANSPORT			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
A13001	Transport			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
001	Transport			2,000	1,000	2,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
A13101	Machinery and Equipment			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
001	Machinery and Equipment			2,000	1,000	2,000
A132	TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
A13201	Furniture and Fixture			2,000	1,000	2,000
PMU for Roads & Infrastructure (Reg Act 2021 Ex FATA) Peshawar				1,642,000	192,000	4,936,000

**NC21091 (061)
ROADS HIGHWAYS & BRIDGES (REPAIR)
BUDGET ESTIMATES 2025-2026**

POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
			SALARY	NON-SALARY	TOTAL
PROVINCIAL	233,905,000	233,981,000		250,978,000	250,978,000
TOTAL	233,905,000	233,981,000		250,978,000	250,978,000

NC21091 (061)
ROADS HIGHWAYS & BRIDGES (REPAIR)

	Charged:	Rs
		0
	Voted:	250,978,000
	Total:	250,978,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
045101 ADMINISTRATION	11,364,000	8,364,000	12,500,000
045202 HIGHWAYS.ROADS AND BRIDGES	222,541,000	225,617,000	215,778,000
045702 BUILDINGS AND STRUCTURES			22,700,000
TOTAL	233,905,000	233,981,000	250,978,000

NC21091 (061)
ROADS HIGHWAYS & BRIDGES (REPAIR)

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
OI4013	Executive Engineer Highways Division Orakzai	24,073,000	19,078,000	26,480,000
TU4063	C&W Division South Waziristan Lower Highways			22,700,000
TW4176	C&W Division South Waziristan Upper Highways			23,300,000
BJ4016	Executive Engineer Highways Division Bajaur	23,771,000	13,771,000	25,148,000
KH4020	Executive Engineer Highways Division Khyber	26,552,000	26,552,000	28,207,000
KM4025	Executive Engineer Highways Division Kurram	35,324,000	33,285,000	37,856,000
MG4020	Executive Engineer Highways Division Mohmand	18,020,000	13,020,000	19,822,000
MW4025	Executive Engineer Highways Division North Waziristan	29,331,000	81,511,000	32,264,000
PR8471	Highway Authority (NMAs) Peshawar	4,000	4,000	1,000
TW4019	Executive Engineer Highways Division South Waziristan	45,285,000	20,285,000	
BU4497	Executive Engineer Highways Division Bannu	10,178,000	8,108,000	11,000,000
DI4441	Executive Engineer Highways Division DI Khan	1,521,000	1,521,000	1,700,000
KT4468	Executive Engineer Highways Division Kohat	8,482,000	4,241,000	5,000,000
PR7326	Executive Engineer Highways Division Hassan Khel Peshawar		4,241,000	5,000,000
LK4480	Roads (Maintenance & Repair) Lakki Marwa	4,000	4,000	4,000

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NC21091 (061)
ROADS HIGHWAYS & BRIDGES (REPAIR)

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
TK4465	Roads (Maintenance & Repair) Tank	11,360,000	8,360,000	12,496,000
TOTAL		233,905,000	233,981,000	250,978,000

NC21091 (061)
ROADS HIGHWAYS & BRIDGES (REPAIR)

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13	TOTAL REPAIRS AND MAINTENANCE	<u>233,905,000</u>	<u>233,981,000</u>	<u>250,978,000</u>
A136	ROADS, HIGHWAYS AND BRIDGES	<u>233,905,000</u>	<u>233,981,000</u>	<u>250,978,000</u>
A13602	Other highways/roads	233,905,000	233,981,000	250,978,000
NET TOTAL		233,905,000	233,981,000	250,978,000

NC21091 (061)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
LK4480 Roads (Maintenance & Repair) Lakki Marwa					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13602 Other highways/roads			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001 Provincial Highways			4,000	4,000	4,000
Roads (Maintenance & Repair) Lakki Marwa			4,000	4,000	4,000

NC21091 (061)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
TK4465 Roads (Maintenance & Repair) Tank					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>11,360,000</u>	<u>8,360,000</u>	<u>12,496,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>11,360,000</u>	<u>8,360,000</u>	<u>12,496,000</u>
A13602 Other highways/roads			<u>11,360,000</u>	<u>8,360,000</u>	<u>12,496,000</u>
001 Provincial Highways			11,360,000	8,360,000	12,496,000
Roads (Maintenance & Repair) Tank			11,360,000	8,360,000	12,496,000

**NC21091 (061)
ROADS HIGHWAYS & BRIDGES (REPAIR)**

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
OI4013 Executive Engineer Highways Division Orakzai					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>24,073,000</u>	<u>19,078,000</u>	<u>26,480,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>24,073,000</u>	<u>19,078,000</u>	<u>26,480,000</u>
A13602 Other highways/roads			<u>24,073,000</u>	<u>19,078,000</u>	<u>26,480,000</u>
001 Provincial Highways			24,073,000	19,078,000	26,480,000
Executive Engineer Highways Division Orakzai			24,073,000	19,078,000	26,480,000

**NC21091 (061)
ROADS HIGHWAYS & BRIDGES (REPAIR)**

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
TW4176 C&W Division South Wazirstan Upper Highways					
A13 TOTAL REPAIRS AND MAINTENANCE					<u>23,300,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES					<u>23,300,000</u>
A13602 Other highways/roads					<u>23,300,000</u>
001 Provincial Highways					23,300,000
C&W Division South Wazirstan Upper Highways					23,300,000

NC21091 (061)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
BJ4016 Executive Engineer Highways Division Bajaur					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>23,771,000</u>	<u>13,771,000</u>	<u>25,148,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>23,771,000</u>	<u>13,771,000</u>	<u>25,148,000</u>
A13602 Other highways/roads			<u>23,771,000</u>	<u>13,771,000</u>	<u>25,148,000</u>
001 Provincial Highways			23,771,000	13,771,000	25,148,000
Executive Engineer Highways Division Bajaur			23,771,000	13,771,000	25,148,000

**NC21091 (061)
ROADS HIGHWAYS & BRIDGES (REPAIR)**

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
KH4020 Executive Engineer Highways Division Khyber					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>26,552,000</u>	<u>26,552,000</u>	<u>28,207,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>26,552,000</u>	<u>26,552,000</u>	<u>28,207,000</u>
A13602 Other highways/roads			<u>26,552,000</u>	<u>26,552,000</u>	<u>28,207,000</u>
001 Provincial Highways			26,552,000	26,552,000	28,207,000
Executive Engineer Highways Division Khyber			26,552,000	26,552,000	28,207,000

**NC21091 (061)
ROADS HIGHWAYS & BRIDGES (REPAIR)**

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
KM4025 Executive Engineer Highways Division Kurram					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>35,324,000</u>	<u>33,285,000</u>	<u>37,856,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>35,324,000</u>	<u>33,285,000</u>	<u>37,856,000</u>
A13602 Other highways/roads			<u>35,324,000</u>	<u>33,285,000</u>	<u>37,856,000</u>
001 Provincial Highways			35,324,000	33,285,000	37,856,000
Executive Engineer Highways Division Kurram			35,324,000	33,285,000	37,856,000

**NC21091 (061)
ROADS HIGHWAYS & BRIDGES (REPAIR)**

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
MG4020 Executive Engineer Highways Division Mohmand					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>18,020,000</u>	<u>13,020,000</u>	<u>19,822,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>18,020,000</u>	<u>13,020,000</u>	<u>19,822,000</u>
A13602 Other highways/roads			<u>18,020,000</u>	<u>13,020,000</u>	<u>19,822,000</u>
001 Provincial Highways			18,020,000	13,020,000	19,822,000
Executive Engineer Highways Division Mohmand			18,020,000	13,020,000	19,822,000

**NC21091 (061)
ROADS HIGHWAYS & BRIDGES (REPAIR)**

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
MW4025 Executive Engineer Highways Division North Waziristan					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>29,331,000</u>	<u>81,511,000</u>	<u>32,264,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>29,331,000</u>	<u>81,511,000</u>	<u>32,264,000</u>
A13602 Other highways/roads			<u>29,331,000</u>	<u>81,511,000</u>	<u>32,264,000</u>
001 Provincial Highways			29,331,000	81,511,000	32,264,000
Executive Engineer Highways Division North Waziristan			29,331,000	81,511,000	32,264,000

NC21091 (061)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
PR8471 Highway Authority (NMAs) Peshawar					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>4,000</u>	<u>4,000</u>	<u>1,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>4,000</u>	<u>4,000</u>	<u>1,000</u>
A13602 Other highways/roads			<u>4,000</u>	<u>4,000</u>	<u>1,000</u>
001 Provincial Highways			4,000	4,000	1,000
Highway Authority (NMAs) Peshawar			4,000	4,000	1,000

**NC21091 (061)
ROADS HIGHWAYS & BRIDGES (REPAIR)**

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
TW4019 Executive Engineer Highways Division South Waziristan					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>45,285,000</u>	<u>20,285,000</u>	
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>45,285,000</u>	<u>20,285,000</u>	
A13602 Other highways/roads			<u>45,285,000</u>	<u>20,285,000</u>	
001 Provincial Highways			45,285,000	20,285,000	
Executive Engineer Highways Division South Waziristan			45,285,000	20,285,000	

NC21091 (061)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
BU4497 Executive Engineer Highways Division Bannu					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>10,178,000</u>	<u>8,108,000</u>	<u>11,000,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>10,178,000</u>	<u>8,108,000</u>	<u>11,000,000</u>
A13602 Other highways/roads			<u>10,178,000</u>	<u>8,108,000</u>	<u>11,000,000</u>
001 Provincial Highways			10,178,000	8,108,000	11,000,000
Executive Engineer Highways Division Bannu			10,178,000	8,108,000	11,000,000

**NC21091 (061)
ROADS HIGHWAYS & BRIDGES (REPAIR)**

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
DI4441 Executive Engineer Highways Division DI Khan					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,521,000</u>	<u>1,521,000</u>	<u>1,700,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>1,521,000</u>	<u>1,521,000</u>	<u>1,700,000</u>
A13602 Other highways/roads			<u>1,521,000</u>	<u>1,521,000</u>	<u>1,700,000</u>
001 Provincial Highways			1,521,000	1,521,000	1,700,000
Executive Engineer Highways Division DI Khan			1,521,000	1,521,000	1,700,000

**NC21091 (061)
ROADS HIGHWAYS & BRIDGES (REPAIR)**

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
KT4468 Executive Engineer Highways Division Kohat					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>8,482,000</u>	<u>4,241,000</u>	<u>5,000,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>8,482,000</u>	<u>4,241,000</u>	<u>5,000,000</u>
A13602 Other highways/roads			<u>8,482,000</u>	<u>4,241,000</u>	<u>5,000,000</u>
001 Provincial Highways			8,482,000	4,241,000	5,000,000
Executive Engineer Highways Division Kohat			8,482,000	4,241,000	5,000,000

**NC21091 (061)
ROADS HIGHWAYS & BRIDGES (REPAIR)**

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
PR7326 Executive Engineer Highways Division Hassan Khel Peshawar					
A13 TOTAL REPAIRS AND MAINTENANCE				<u>4,241,000</u>	<u>5,000,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES				<u>4,241,000</u>	<u>5,000,000</u>
A13602 Other highways/roads				<u>4,241,000</u>	<u>5,000,000</u>
001 Provincial Highways				4,241,000	5,000,000
Executive Engineer Highways Division Hassan Khel Peshawar				4,241,000	5,000,000

**NC21091 (061)
ROADS HIGHWAYS & BRIDGES (REPAIR)**

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
TU4063 C&W Division South Wazirstan Lower Highways					
A13 TOTAL REPAIRS AND MAINTENANCE					<u>22,700,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES					<u>22,700,000</u>
A13602 Other highways/roads					<u>22,700,000</u>
001 Provincial Highways					22,700,000
C&W Division South Wazirstan Lower Highways					22,700,000

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NC21092 (061)
BUILDING & STRUCTURE (REPAIR)
BUDGET ESTIMATES 2025-2026

POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
			SALARY	NON-SALARY	TOTAL
PROVINCIAL	161,800,000	198,416,000		202,408,000	202,408,000
TOTAL	161,800,000	198,416,000		202,408,000	202,408,000

1336

NC21092 (061)
BUILDING & STRUCTURE (REPAIR)

	Rs	
Charged:		<u>0</u>
Voted:		<u>202,408,000</u>
Total:		<u>202,408,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
045202	HIGHWAYS.ROADS AND BRIDGES		7,300,000
045702	BUILDINGS AND STRUCTURES	161,800,000	195,108,000
TOTAL	161,800,000	198,416,000	202,408,000

NC21092 (061)
BUILDING & STRUCTURE (REPAIR)

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2024-2025	2025-2026
		Rs	Rs	Rs
BU4512	Executive Engineer Building Division Bannu	4,564,000	4,564,000	5,020,000
DI4457	Executive Engineer Communication & Works Division D.I Khan	4,471,000	4,471,000	4,918,000
KT4482	Executive Engineer C & W Division Kohat	5,733,000	2,867,000	2,867,000
LK4255	Executive Engineer Building Division Lakki Marwat	4,000	4,000	4,000
MG4033	Executive Engineer Building Division Mohmand	12,960,000	12,960,000	14,256,000
OI4026	Executive Engineer Building Division Orakzai	7,953,000	7,511,000	8,748,000
TU4062	C&W Division South Waziristan Lower Buildings			6,300,000
TW4177	C&W Division South Waziristan Upper Buildings			7,300,000
BJ4017	Executive Engineer Buildings Division Bajaur	1,968,000	1,968,000	15,000,000
KH4021	Executive Engineer Buildings Division Khyber	42,821,000	38,214,000	45,103,000
KM4026	Executive Engineer Buildings Division Kurram	18,827,000	9,546,000	20,710,000
MW4026	Executive Engineer Buildings Division North Waziristan	14,847,000	14,527,000	16,332,000
PR7341	Executive Engineer Buildings Division Hassan Khel Peshawar		2,867,000	2,867,000
TK4193	Executive Engineer Buildings Division Jandola Tank	4,000	4,000	4,000
TW4020	Executive Engineer Buildings Division South Waziristan	11,517,000	11,517,000	12,669,000

NC21092 (061)
BUILDING & STRUCTURE (REPAIR)

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
PR8651	Maintenance and Repair of Buildings NMAs	36,131,000	87,396,000	40,310,000
TOTAL		161,800,000	198,416,000	202,408,000

NC21092 (061)
BUILDING & STRUCTURE (REPAIR)

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13	TOTAL REPAIRS AND MAINTENANCE	<u>161,800,000</u>	<u>198,416,000</u>	<u>202,408,000</u>
A133	BUILDINGS AND STRUCTURE	<u>161,800,000</u>	<u>198,416,000</u>	<u>202,408,000</u>
A13301	Office Buildings	9,304,000	22,604,000	10,700,000
A13302	Residential Buildings	26,827,000	64,792,000	29,610,000
A13304	Structures	125,669,000	111,020,000	162,098,000
NET TOTAL		161,800,000	198,416,000	202,408,000

**NC21092 (061)
BUILDING & STRUCTURE (REPAIR)**

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
TW4177 C&W Division South Wazirstan Upper Buildings					
A13 TOTAL REPAIRS AND MAINTENANCE					<u>7,300,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE					<u>7,300,000</u>
A13304 Structures					<u>7,300,000</u>
001 Structures					7,300,000
C&W Division South Wazirstan Upper Buildings					7,300,000

NC21092 (061)
BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0457	CONSTRUCTION (WORKS)				
045702	BUILDINGS AND STRUCTURES				
BU4512	Executive Engineer Building Division Bannu				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>4,564,000</u>	<u>4,564,000</u>	<u>5,020,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE		<u>4,564,000</u>	<u>4,564,000</u>	<u>5,020,000</u>
A13304	Structures		<u>4,564,000</u>	<u>4,564,000</u>	<u>5,020,000</u>
001	Structures		4,564,000	4,564,000	5,020,000
Executive Engineer Building Division Bannu			4,564,000	4,564,000	5,020,000

NC21092 (061)
BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0457	CONSTRUCTION (WORKS)				
045702	BUILDINGS AND STRUCTURES				
DI4457	Executive Engineer Communication & Works Division D.I Khan				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>4,471,000</u>	<u>4,471,000</u>	<u>4,918,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE		<u>4,471,000</u>	<u>4,471,000</u>	<u>4,918,000</u>
A13304	Structures		<u>4,471,000</u>	<u>4,471,000</u>	<u>4,918,000</u>
001	Structures		4,471,000	4,471,000	4,918,000
Executive Engineer Communication & Works Division D.I Khan			4,471,000	4,471,000	4,918,000

NC21092 (061)
BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0457	CONSTRUCTION (WORKS)				
045702	BUILDINGS AND STRUCTURES				
KT4482	Executive Engineer C & W Division Kohat				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,733,000</u>	<u>2,867,000</u>	<u>2,867,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE		<u>5,733,000</u>	<u>2,867,000</u>	<u>2,867,000</u>
A13304	Structures		<u>5,733,000</u>	<u>2,867,000</u>	<u>2,867,000</u>
001	Structures		5,733,000	2,867,000	2,867,000
Executive Engineer C & W Division Kohat			5,733,000	2,867,000	2,867,000

NC21092 (061)
BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0457	CONSTRUCTION (WORKS)				
045702	BUILDINGS AND STRUCTURES				
LK4255	Executive Engineer Building Division Lakki Marwat				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE		<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13304	Structures		<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001	Structures		4,000	4,000	4,000
Executive Engineer Building Division Lakki Marwat			4,000	4,000	4,000

NC21092 (061)
BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0457	CONSTRUCTION (WORKS)				
045702	BUILDINGS AND STRUCTURES				
MG4033	Executive Engineer Building Division Mohmand				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>12,960,000</u>	<u>12,960,000</u>	<u>14,256,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE		<u>12,960,000</u>	<u>12,960,000</u>	<u>14,256,000</u>
A13304	Structures		<u>12,960,000</u>	<u>12,960,000</u>	<u>14,256,000</u>
001	Structures		12,960,000	12,960,000	14,256,000
Executive Engineer Building Division Mohmand			12,960,000	12,960,000	14,256,000

NC21092 (061)
BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0457	CONSTRUCTION (WORKS)				
045702	BUILDINGS AND STRUCTURES				
OI4026	Executive Engineer Building Division Orakzai				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>7,953,000</u>	<u>7,511,000</u>	<u>8,748,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE		<u>7,953,000</u>	<u>7,511,000</u>	<u>8,748,000</u>
A13304	Structures		<u>7,953,000</u>	<u>7,511,000</u>	<u>8,748,000</u>
001	Structures		7,953,000	7,511,000	8,748,000
Executive Engineer Building Division Orakzai			7,953,000	7,511,000	8,748,000

NC21092 (061)
BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0457	CONSTRUCTION (WORKS)				
045702	BUILDINGS AND STRUCTURES				
TU4062	C&W Division South Wazirstan Lower Buildings				
A13	TOTAL REPAIRS AND MAINTENANCE				<u>6,300,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE				<u>6,300,000</u>
A13304	Structures				<u>6,300,000</u>
001	Structures				6,300,000
C&W Division South Wazirstan Lower Buildings					6,300,000

NC21092 (061)
BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0457	CONSTRUCTION (WORKS)				
045702	BUILDINGS AND STRUCTURES				
BJ4017	Executive Engineer Buildings Division Bajaur				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,968,000</u>	<u>1,968,000</u>	<u>15,000,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,968,000</u>	<u>1,968,000</u>	<u>15,000,000</u>
A13304	Structures		<u>1,968,000</u>	<u>1,968,000</u>	<u>15,000,000</u>
001	Structures		1,968,000	1,968,000	15,000,000
Executive Engineer Buildings Division Bajaur			1,968,000	1,968,000	15,000,000

NC21092 (061)
BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0457	CONSTRUCTION (WORKS)				
045702	BUILDINGS AND STRUCTURES				
KH4021	Executive Engineer Buildings Division Khyber				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>42,821,000</u>	<u>38,214,000</u>	<u>45,103,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE		<u>42,821,000</u>	<u>38,214,000</u>	<u>45,103,000</u>
A13304	Structures		<u>42,821,000</u>	<u>38,214,000</u>	<u>45,103,000</u>
001	Structures		42,821,000	38,214,000	45,103,000
Executive Engineer Buildings Division Khyber			42,821,000	38,214,000	45,103,000

**NC21092 (061)
BUILDING & STRUCTURE (REPAIR)**

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0457	CONSTRUCTION (WORKS)				
045702	BUILDINGS AND STRUCTURES				
KM4026	Executive Engineer Buildings Division Kurram				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>18,827,000</u>	<u>9,546,000</u>	<u>20,710,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE		<u>18,827,000</u>	<u>9,546,000</u>	<u>20,710,000</u>
A13304	Structures		<u>18,827,000</u>	<u>9,546,000</u>	<u>20,710,000</u>
001	Structures		18,827,000	9,546,000	20,710,000
Executive Engineer Buildings Division Kurram			18,827,000	9,546,000	20,710,000

NC21092 (061)
BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0457	CONSTRUCTION (WORKS)				
045702	BUILDINGS AND STRUCTURES				
MW4026	Executive Engineer Buildings Division North Waziristan				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>14,847,000</u>	<u>14,527,000</u>	<u>16,332,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE		<u>14,847,000</u>	<u>14,527,000</u>	<u>16,332,000</u>
A13304	Structures		<u>14,847,000</u>	<u>14,527,000</u>	<u>16,332,000</u>
001	Structures		14,847,000	14,527,000	16,332,000
Executive Engineer Buildings Division North Waziristan			14,847,000	14,527,000	16,332,000

NC21092 (061)
BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0457	CONSTRUCTION (WORKS)				
045702	BUILDINGS AND STRUCTURES				
PR7341	Executive Engineer Buildings Division Hassan Khel Peshawar				
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,867,000</u>	<u>2,867,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,867,000</u>	<u>2,867,000</u>
A13304	Structures			<u>2,867,000</u>	<u>2,867,000</u>
001	Structures			2,867,000	2,867,000
Executive Engineer Buildings Division Hassan Khel Peshawar				2,867,000	2,867,000

NC21092 (061)
BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0457	CONSTRUCTION (WORKS)				
045702	BUILDINGS AND STRUCTURES				
TK4193	Executive Engineer Buildings Division Jandola Tank				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE		<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13304	Structures		<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001	Structures		4,000	4,000	4,000
Executive Engineer Buildings Division Jandola Tank			4,000	4,000	4,000

NC21092 (061)
BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0457	CONSTRUCTION (WORKS)				
045702	BUILDINGS AND STRUCTURES				
TW4020	Executive Engineer Buildings Division South Waziristan				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>11,517,000</u>	<u>11,517,000</u>	<u>12,669,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE		<u>11,517,000</u>	<u>11,517,000</u>	<u>12,669,000</u>
A13304	Structures		<u>11,517,000</u>	<u>11,517,000</u>	<u>12,669,000</u>
001	Structures		11,517,000	11,517,000	12,669,000
Executive Engineer Buildings Division South Waziristan			11,517,000	11,517,000	12,669,000

NC21092 (061)
BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
PR8651 Maintenance and Repair of Buildings NMAs					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>36,131,000</u>	<u>87,396,000</u>	<u>40,310,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>36,131,000</u>	<u>87,396,000</u>	<u>40,310,000</u>
A13301 Office Buildings			<u>9,304,000</u>	<u>22,604,000</u>	<u>10,700,000</u>
001 Office Buildings			9,304,000	22,604,000	10,700,000
A13302 Residential Buildings			<u>26,827,000</u>	<u>64,792,000</u>	<u>29,610,000</u>
001 Residential Buildings			26,827,000	64,792,000	29,610,000
Maintenance and Repair of Buildings NMAs			36,131,000	87,396,000	40,310,000

**NC21093 (061)
PUBLIC HEALTH ENGINEERING
BUDGET ESTIMATES 2025-2026**

	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	2,492	1,579,091,000	1,845,645,000	1,498,344,000	310,399,000	1,808,743,000
TOTAL	2,492	1,579,091,000	1,845,645,000	1,498,344,000	310,399,000	1,808,743,000

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NC21093 (061)
PUBLIC HEALTH ENGINEERING

	Rs	
Charged:		<u>0</u>
Voted:		<u>1,808,743,000</u>
Total:		<u>1,808,743,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
063101 ADMINISTRATION	1,579,091,000	1,845,645,000	1,808,743,000
TOTAL	1,579,091,000	1,845,645,000	1,808,743,000

NC21093 (061)
PUBLIC HEALTH ENGINEERING

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2024-2025	2025-2026
		Rs	Rs	Rs
BJ4063	XEN BAJAUR SDOs KHAR NAWAGAI	161,748,000	207,170,000	192,678,000
BU4610	PHE Sub Division Wazir Bannu	65,172,000	73,039,000	74,621,000
DI4510	PHE Sub Division Darazinda D I Khan	36,319,000	46,269,000	40,439,000
HG4192	Superintending Engineer PHE Circle Hangu	19,037,000	15,290,000	18,583,000
KH4112	Executive Engineer PHE Khyber	257,767,000	287,228,000	298,693,000
KM4112	Executive Engineer PHE Kurram	118,918,000	149,703,000	131,891,000
KT4560	PHE Sub Division Dara Adam Khel Kohat	30,479,000	43,304,000	34,201,000
LK4470	PHE Sub Division Bhattani Lakki Marwat	22,915,000	26,291,000	26,962,000
MG4062	Executive Engineer PHE MOHMAND	157,081,000	185,358,000	191,397,000
MW4062	Executive Engineer PHE NORTH WAZIRISTAN	215,223,000	230,778,000	251,806,000
OI4062	Executive Engineer PHE ORAKZAI	131,403,000	178,973,000	150,385,000
PR8484	CHIEF ENGINEER PHE South	92,453,000	48,525,000	97,685,000
PR8692	PHE Sub Division Hassan Khel Peshawar	42,582,000	42,072,000	49,104,000
TK4460	PHE Sub Division Jandola Tank	33,965,000	37,856,000	39,841,000
TU4024	Executive Engineer PHE SOUTH WAZIRISTAN (Lower)	11,529,000	4,929,000	12,129,000
TW4063	Executive Engineer PHE SOUTH WAZIRISTAN	160,226,000	246,778,000	173,163,000
BU4493	Executive Engineer PHE Bannu		4,566,000	
PR8071	Superintending Engineer PHE CIRCLE KHYBER	22,274,000	17,516,000	25,165,000

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NC21093 (061)
PUBLIC HEALTH ENGINEERING

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
TOTAL		1,579,091,000	1,845,645,000	1,808,743,000

NC21093 (061)
PUBLIC HEALTH ENGINEERING

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>1,272,742,000</u>	<u>1,527,480,000</u>	<u>1,498,344,000</u>
A011	PAY	<u>616,675,000</u>	<u>703,005,000</u>	<u>638,723,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>54,205,000</u>	<u>37,056,000</u>	<u>57,604,000</u>
A01101	Basic Pay Of Officer	53,798,000	36,584,000	57,163,000
A01102	Personal pay	387,000	441,000	406,000
A01105	Qualification Pay	20,000	31,000	35,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>562,470,000</u>	<u>665,949,000</u>	<u>581,119,000</u>
A01151	Basic Pay Other Staff	562,002,000	664,925,000	580,423,000
A01152	Personal pay	468,000	1,024,000	696,000
A012	ALLOWANCES	<u>656,067,000</u>	<u>824,475,000</u>	<u>859,621,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>655,002,000</u>	<u>822,713,000</u>	<u>858,545,000</u>
A01202	House Rent Allowance	104,485,000	70,940,000	109,710,000
A01203	Conveyance Allowance	46,250,000	53,692,000	48,562,000
A01207	Washing Allowance	17,589,000	21,931,000	18,469,000
A01208	Dress Allowance	18,040,000	21,994,000	18,943,000
A0120D	Integrated Allowance	10,580,000	13,805,000	11,111,000
A0120E	Housing Subsidy Allowance	321,000	221,000	337,000
A0120X	Adhoc Allowance - 2010		2,000	2,000
A01217	Medical Allowance	35,915,000	42,514,000	37,713,000
A0121A	Ad - hoc Allowance - 2011	8,000		8,000
A0121Q	Audit and Accounts Allowance	68,000	68,000	71,000
A0121T	Adhoc Relief Allowance 2013	7,602,000	7,188,000	7,981,000
A0121Z	Adhoc Relief Allowance-2014		1,000	1,000
A01224	Entertainment Allowance	7,000	9,000	10,000
A01226	Computer Allowance	60,000	51,000	63,000
A0122C	Adhoc Relief Allowance - 2015	6,336,000	5,846,000	6,654,000
A0122M	Adhoc Relief Allowance 2016	203,000	11,000	217,000
A0122N	Special Conveyance Allowance to Disbalded Employees	606,000	657,000	637,000
A0122Y	Ad-hoc Relief Allowance 2017	759,000	19,000	810,000
A01233	Unattractive Area Allowance	24,898,000	31,008,000	26,145,000
A01238	Charge allowance		24,000	25,000
A01239	Special allowance	370,000	10,000	398,000
A0123G	Ad-hoc Relief Allowance-2018	102,000	20,000	119,000
A0123P	Ad-hoc Relief Allowance 2019	170,000	17,000	188,000
A01243	Special travelling allowance		12,000	13,000
A01244	Adhoc relief	12,000	2,000	12,000

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PUBLIC HEALTH ENGINEERING

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01249	Utility Allowance to Ministers	23,000		24,000
A0124C	Disparity Reduction Allowance	402,000	800,000	674,000
A0124F	Adhoc Relief Allowance-2021	161,000	8,000	171,000
A0124H	Special Allowance-2021	15,413,000	13,648,000	16,604,000
A0124L	Weather Allowance	52,000	210,000	567,000
A0124N	Disparity Reduction Allowance 2022- 15%	60,449,000	62,814,000	63,470,000
A0124R	Adhoc Relief Allowance 2022	63,242,000	66,125,000	66,404,000
A0124X	Adhoc Relief Allowance 2023	227,884,000	232,786,000	239,279,000
A0125E	Adhoc Relief Allowance 2024		161,968,000	169,506,000
A01260	Ration Allowance	9,000	7,000	9,000
A01261	Constabulary Allowance for Police Personnel		3,000	3,000
A01264	Technical Allowance	12,964,000	14,302,000	13,612,000
A01270	Other	22,000		23,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,065,000</u>	<u>1,762,000</u>	<u>1,076,000</u>
A01271	Overtime Allowance		3,000	3,000
A01274	Medical Charges		950,000	
A01278	Leave Salary	1,062,000	798,000	1,062,000
A01289	Teaching Allowance	3,000	11,000	11,000
A03	TOTAL OPERATING EXPENSES	<u>145,195,000</u>	<u>140,993,000</u>	<u>160,921,000</u>
A032	COMMUNICATIONS	<u>1,489,000</u>	<u>1,455,000</u>	<u>1,637,000</u>
A03201	Postage and Telegraph	319,000	305,000	351,000
A03202	Telephone and Trunk Call	1,170,000	1,150,000	1,286,000
A033	UTILITIES	<u>115,777,000</u>	<u>108,062,000</u>	<u>127,622,000</u>
A03301	Gas	8,000	8,000	8,000
A03302	Water	48,000	58,000	53,000
A03303	Electricity	115,721,000	107,996,000	127,561,000
A034	OCCUPANCY COSTS	<u>3,673,000</u>	<u>3,461,000</u>	<u>4,039,000</u>
A03402	Rent for Office Building	3,673,000	3,461,000	4,039,000
A038	TRAVEL & TRANSPORTATION	<u>18,260,000</u>	<u>20,852,000</u>	<u>20,661,000</u>
A03805	Travelling Allowance	4,271,000	5,874,000	4,925,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	13,931,000	14,880,000	15,671,000
A03808	Conveyance Charges	58,000	98,000	65,000

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PUBLIC HEALTH ENGINEERING

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A039	GENERAL	<u>5,996,000</u>	<u>7,163,000</u>	<u>6,962,000</u>
A03901	Stationery	2,938,000	3,502,000	3,342,000
A03902	Printing and Publication	24,000	24,000	26,000
A03905	Newspapers Periodicals and Books	148,000	148,000	166,000
A03906	Uniforms and Protective Clothing	24,000	24,000	26,000
A03907	Advertising & Publicity	1,340,000	1,591,000	1,654,000
A03919	Payments to Other for Service Rendered	3,000	3,000	3,000
A03970	Others	1,519,000	1,871,000	1,745,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>26,468,000</u>	<u>40,846,000</u>	<u>3,221,000</u>
A041	PENSION	<u>26,468,000</u>	<u>40,846,000</u>	<u>3,221,000</u>
A04114	Superannuation Encashment of L.P.R	26,468,000	40,846,000	3,221,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>8,716,000</u>	<u>4,514,000</u>	<u>1,822,000</u>
A052	GRANTS-DOMESTIC	<u>8,716,000</u>	<u>4,514,000</u>	<u>1,822,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	8,716,000	4,514,000	1,822,000
A09	TOTAL PHYSICAL ASSETS	<u>46,000</u>	<u>688,000</u>	<u>50,000</u>
A092	COMPUTER EQUIPMENT	<u>12,000</u>	<u>455,000</u>	<u>16,000</u>
A09201	Hardware	7,000	203,000	6,000
A09203	I.T. Equipment	5,000	252,000	10,000
A096	PURCHASE OF PLANT & MACHINERY	<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A09601	Plant and Machinery	17,000	17,000	17,000
A097	PURCHASE FURNITURE & FIXTURE	<u>17,000</u>	<u>216,000</u>	<u>17,000</u>
A09701	Furniture and fixtures	17,000	216,000	17,000

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PUBLIC HEALTH ENGINEERING

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13	TOTAL REPAIRS AND MAINTENANCE	<u>125,924,000</u>	<u>131,124,000</u>	<u>144,385,000</u>
A130	TRANSPORT	<u>5,628,000</u>	<u>4,158,000</u>	<u>3,639,000</u>
A13001	Transport	5,628,000	4,158,000	3,639,000
A131	MACHINERY AND EQUIPMENT	<u>59,079,000</u>	<u>61,641,000</u>	<u>67,933,000</u>
A13101	Machinery and Equipment	59,079,000	61,641,000	67,933,000
A132	FURNITURE AND FIXTURE	<u>40,000</u>	<u>56,000</u>	<u>40,000</u>
A13201	Furniture and Fixture	40,000	56,000	40,000
A133	BUILDINGS AND STRUCTURE	<u>61,177,000</u>	<u>65,269,000</u>	<u>72,773,000</u>
A13301	Office Buildings	204,000	204,000	204,000
A13302	Residential Buildings	207,000	207,000	208,000
A13370	Others	60,766,000	64,858,000	72,361,000
NET TOTAL		1,579,091,000	1,845,645,000	1,808,743,000

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PUBLIC HEALTH ENGINEERING
SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	1295			1295	239,092,000
04	7			7	3,431,000
05	215			215	66,637,000
06	30			30	10,190,000
07	736			736	185,700,000
08	2			2	406,000
09	1			1	863,000
10	5			5	4,346,000
11	36			36	22,796,000
12	18			18	9,562,000
13	2			2	1,268,000
14	53			53	36,132,000
16	43			43	19,776,000
17	34			34	23,591,000
18	10			10	7,859,000
19	4			4	4,721,000
20	1			1	1,216,000
TOTAL	2492			2492	637,586,000

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PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
BJ4063	XEN BAJAUR SDOs KHAR NAWAGAI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>136,252,000</u>	<u>178,167,000</u>	<u>165,002,000</u>
A011	TOTAL PAY		<u>241</u>	<u>245</u>	<u>57,878,000</u>	<u>83,505,000</u>	<u>61,814,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>10</u>	<u>11</u>	<u>2,921,000</u>	<u>3,965,000</u>	<u>3,418,000</u>
A01101	Total Basic Pay Of Officer		<u>10</u>	<u>11</u>	<u>2,921,000</u>	<u>3,952,000</u>	<u>3,404,000</u>
E041	Executive Engineer	(BPS-18)	1	1	644,000		676,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	505,000		530,000
S135	Sub Divisional Officer	(BPS-17)	2	2	505,000		530,000
A138	Assistant Research Officer	(BPS-16)		1			337,000
H088	Head Clerk/Assistant	(BPS-16)	1	1	317,000		333,000
S136	Sub Engineer	(BPS-16)	5	5	950,000		998,000
A01105	Qualification Pay					13,000	14,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>231</u>	<u>234</u>	<u>54,957,000</u>	<u>79,540,000</u>	<u>58,396,000</u>
A01151	Total Basic Pay Other Staff		<u>231</u>	<u>234</u>	<u>54,819,000</u>	<u>79,311,000</u>	<u>58,251,000</u>
A006	Accounts Clerk	(BPS-14)	1	1	535,000		562,000
D095	Divisional Head Draftsman	(BPS-14)	1	1	535,000		562,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	535,000		562,000
S035	Senior Clerk	(BPS-14)	2	2	535,000		562,000
D105	Draftsman	(BPS-12)	1	1	475,000		499,000
J013	Junior Clerk	(BPS-11)	3	3	2,594,000		2,724,000
L001	Laboratory Assistant	(BPS-08)		1			203,000
P104	Pump Operator	(BPS-07)	83	83	24,879,000		26,123,000
T029	Tracer	(BPS-07)	1	1	337,000		354,000
D112	Driver	(BPS-06)	3	3	1,010,000		1,061,000
V004	Valveman	(BPS-05)	53	53	18,236,000		19,148,000

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PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
BJ4063	XEN BAJAUR SDOs KHAR NAWAGAI						
P036	Pipe Fitter	(BPS-04)	1	1	653,000		686,000
B010	Barkandaz	(BPS-03)	1	1	337,000		354,000
C057	Chowkidar	(BPS-03)	69	69	634,000		666,000
L002	Laboratory Attendant	(BPS-03)		1			172,000
L042	Lineman	(BPS-03)	7	7	2,257,000		2,370,000
N005	Naib Qasid	(BPS-03)	3	3	970,000		1,019,000
O054	Operator-Cum-Chowkidar	(BPS-03)		1			312,000
S162	Sweeper	(BPS-03)	1	1	297,000		312,000
A01152	Personal pay				138,000	229,000	145,000
A012	TOTAL ALLOWANCES				<u>78,374,000</u>	<u>94,662,000</u>	<u>103,188,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>78,374,000</u>	<u>94,662,000</u>	<u>103,188,000</u>
A01202	House Rent Allowance				6,743,000	6,558,000	7,080,000
A01203	Conveyance Allowance				5,523,000	5,316,000	5,799,000
A01207	Washing Allowance				1,918,000	1,820,000	2,014,000
A01208	Dress Allowance				1,905,000	1,808,000	2,000,000
A0120D	Integrated Allowance				1,151,000	1,092,000	1,209,000
A01217	Medical Allowance				4,510,000	4,168,000	4,736,000
A0121Q	Audit and Accounts Allowance				26,000	64,000	27,000
A0121T	Adhoc Relief Allowance 2013				893,000	830,000	938,000
A01226	Computer Allowance				20,000	15,000	21,000
A0122C	Adhoc Relief Allowance - 2015				636,000	604,000	668,000
A0122M	Adhoc Relief Allowance 2016				7,000		7,000
A0122Y	Ad-hoc Relief Allowance 2017				13,000		14,000
A01233	Unattractive Area Allowance				<u>2,827,000</u>	<u>2,741,000</u>	<u>2,968,000</u>
001	Unattractive Area Allowance				2,827,000	2,741,000	2,968,000
A0123G	Ad-hoc Relief Allowance-2018				12,000		13,000
A0123P	Ad-hoc Relief Allowance 2019				17,000		18,000
A0124C	Disparity Reduction Allowance					197,000	207,000
A0124F	Adhoc Relief Allowance-2021				4,000		4,000
A0124H	Special Allowance-2021				2,355,000	2,652,000	2,473,000
A0124L	Weather Allowance						40,000
A0124N	Disparity Reduction Allowance 2022- 15%				8,503,000	8,025,000	8,928,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
BJ4063 XEN BAJAUR SDOs KHAR NAWAGAI					
A0124R Adhoc Relief Allowance 2022			9,028,000	8,531,000	9,479,000
A0124X Adhoc Relief Allowance 2023			30,922,000	29,021,000	32,468,000
A0125E Adhoc Relief Allowance 2024				19,665,000	20,648,000
A01264 Technical Allowance			1,361,000	1,555,000	1,429,000
A03 TOTAL OPERATING EXPENSES			<u>11,842,000</u>	<u>7,007,000</u>	<u>12,605,000</u>
A032 TOTAL COMMUNICATIONS			<u>153,000</u>	<u>90,000</u>	<u>168,000</u>
A03201 Postage and Telegraph			30,000	30,000	33,000
A03202 Telephone and Trunk Call			123,000	60,000	135,000
A033 TOTAL UTILITIES			<u>8,928,000</u>	<u>4,000,000</u>	<u>9,400,000</u>
A03303 Electricity			<u>8,928,000</u>	<u>4,000,000</u>	<u>9,400,000</u>
001 Electricity			8,928,000	4,000,000	9,400,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,209,000</u>	<u>2,224,000</u>	<u>2,430,000</u>
A03805 Travelling Allowance			<u>601,000</u>	<u>601,000</u>	<u>661,000</u>
001 Travelling Allowance			601,000	601,000	661,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,608,000</u>	<u>1,608,000</u>	<u>1,769,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,608,000	1,608,000	1,769,000
A03808 Conveyance Charges				<u>15,000</u>	
001 Conveyance Charges				15,000	
A039 TOTAL GENERAL			<u>552,000</u>	<u>693,000</u>	<u>607,000</u>
A03901 Stationery			<u>310,000</u>	<u>310,000</u>	<u>341,000</u>
001 Stationery			310,000	310,000	341,000
A03902 Printing and Publication			<u>24,000</u>	<u>24,000</u>	<u>26,000</u>
001 Printing and publication			24,000	24,000	26,000
A03905 Newspapers Periodicals and Books			9,000	9,000	10,000
A03907 Advertising & Publicity			<u>99,000</u>	<u>200,000</u>	<u>109,000</u>
001 Advertising and Publicity			99,000	200,000	109,000
A03970 Others			<u>110,000</u>	<u>150,000</u>	<u>121,000</u>
001 Others			110,000	150,000	121,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
BJ4063 XEN BAJAUR SDOs KHAR NAWAGAI					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,000</u>	<u>8,081,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>3,000</u>	<u>8,081,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			3,000	8,081,000	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>102,000</u>	<u>5,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>100,000</u>	<u>3,000</u>
A09201 Hardware			<u>2,000</u>	<u>50,000</u>	<u>1,000</u>
001 Hardware			2,000	50,000	1,000
A09203 I.T. Equipment			<u>1,000</u>	<u>50,000</u>	<u>2,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader				50,000	1,000
003 I.T. Equipment			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>13,645,000</u>	<u>13,812,000</u>	<u>15,064,000</u>

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
BJ4063 XEN BAJAUR SDOs KHAR NAWAGAI					
A130 TOTAL TRANSPORT			<u>249,000</u>	<u>400,000</u>	<u>274,000</u>
A13001 Transport			<u>249,000</u>	<u>400,000</u>	<u>274,000</u>
001 Transport			249,000	400,000	274,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>7,169,000</u>	<u>7,169,000</u>	<u>7,886,000</u>
A13101 Machinery and Equipment			<u>7,169,000</u>	<u>7,169,000</u>	<u>7,886,000</u>
001 Machinery and Equipment			7,169,000	7,169,000	7,886,000
A132 TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>20,000</u>	<u>4,000</u>
A13201 Furniture and Fixture			4,000	20,000	4,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>6,223,000</u>	<u>6,223,000</u>	<u>6,900,000</u>
A13301 Office Buildings			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Office Buildings			200,000	200,000	200,000
A13302 Residential Buildings			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Residential Buildings			200,000	200,000	200,000
A13370 Others			<u>5,823,000</u>	<u>5,823,000</u>	<u>6,500,000</u>
001 Others			5,823,000	5,823,000	6,500,000
XEN BAJAUR SDOs KHAR NAWAGAI			161,748,000	207,170,000	192,678,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
BU4610	PHE Sub Division Wazir Bannu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>52,193,000</u>	<u>60,044,000</u>	<u>62,484,000</u>
A011	TOTAL PAY		91	92	<u>26,415,000</u>	<u>27,875,000</u>	<u>28,080,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>515,000</u>		<u>541,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>515,000</u>		<u>541,000</u>
D201	Divisional Accounts Officer	(BPS-17)	1	1	515,000		541,000
A011-2	TOTAL PAY OF OTHER STAFF		90	91	<u>25,900,000</u>	<u>27,875,000</u>	<u>27,539,000</u>
A01151	Total Basic Pay Other Staff		90	91	<u>25,890,000</u>	<u>27,863,000</u>	<u>27,528,000</u>
S035	Senior Clerk	(BPS-14)	1	1	515,000		541,000
S136	Sub Engineer	(BPS-12)	1	1	436,000		458,000
J013	Junior Clerk	(BPS-11)	1	1	426,000		447,000
P104	Pump Operator	(BPS-07)	34	34	8,643,000		9,075,000
V004	Valveman	(BPS-05)	25	25	8,672,000		9,106,000
C057	Chowkidar	(BPS-03)	27	27	6,871,000		7,215,000
N005	Naib Qasid	(BPS-03)	1	1	327,000		343,000
O054	Operator-Cum-Chowkidar	(BPS-03)		1			343,000
A01152	Personal pay				10,000	12,000	11,000
A012	TOTAL ALLOWANCES				<u>25,778,000</u>	<u>32,169,000</u>	<u>34,404,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>25,778,000</u>	<u>32,169,000</u>	<u>34,404,000</u>
A01202	House Rent Allowance				2,443,000	2,417,000	2,565,000
A01203	Conveyance Allowance				2,035,000	2,013,000	2,137,000
A01207	Washing Allowance				845,000	746,000	887,000
A01208	Dress Allowance				845,000	746,000	887,000
A0120D	Integrated Allowance				507,000	504,000	532,000
A01217	Medical Allowance				1,639,000	1,620,000	1,721,000
A0121T	Adhoc Relief Allowance 2013				320,000	292,000	336,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
BU4610 PHE Sub Division Wazir Bannu					
A0122C Adhoc Relief Allowance - 2015			215,000	196,000	226,000
A01233 Unattractive Area Allowance			<u>1,252,000</u>	<u>1,165,000</u>	<u>1,315,000</u>
001 Unattractive Area Allowance			1,252,000	1,165,000	1,315,000
A0124H Special Allowance-2021			305,000	680,000	320,000
A0124L Weather Allowance					20,000
A0124N Disparity Reduction Allowance 2022- 15%			2,760,000	2,637,000	2,898,000
A0124R Adhoc Relief Allowance 2022			2,760,000	2,646,000	2,898,000
A0124X Adhoc Relief Allowance 2023			9,852,000	9,538,000	10,345,000
A0125E Adhoc Relief Allowance 2024				6,969,000	7,317,000
A03 TOTAL OPERATING EXPENSES			<u>5,327,000</u>	<u>5,343,000</u>	<u>5,859,000</u>
A032 TOTAL COMMUNICATIONS			<u>28,000</u>	<u>28,000</u>	<u>31,000</u>
A03201 Postage and Telegraph			9,000	9,000	10,000
A03202 Telephone and Trunk Call			19,000	19,000	21,000
A033 TOTAL UTILITIES			<u>4,464,000</u>	<u>4,464,000</u>	<u>4,910,000</u>
A03303 Electricity			<u>4,464,000</u>	<u>4,464,000</u>	<u>4,910,000</u>
001 Electricity			4,464,000	4,464,000	4,910,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>622,000</u>	<u>622,000</u>	<u>684,000</u>
A03805 Travelling Allowance			<u>99,000</u>	<u>99,000</u>	<u>109,000</u>
001 Travelling Allowance			99,000	99,000	109,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>523,000</u>	<u>523,000</u>	<u>575,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			523,000	523,000	575,000
A039 TOTAL GENERAL			<u>213,000</u>	<u>229,000</u>	<u>234,000</u>
A03901 Stationery			<u>124,000</u>	<u>140,000</u>	<u>136,000</u>
001 Stationery			124,000	140,000	136,000
A03905 Newspapers Periodicals and Books			9,000	9,000	10,000
A03970 Others			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001 Others			80,000	80,000	88,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
BU4610 PHE Sub Division Wazir Bannu					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,346,000</u>	<u>1,346,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,346,000</u>	<u>1,346,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,346,000	1,346,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>600,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>5,704,000</u>	<u>5,704,000</u>	<u>6,274,000</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>1,860,000</u>	<u>1,860,000</u>	<u>2,046,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
BU4610 PHE Sub Division Wazir Bannu					
A13101 Machinery and Equipment			<u>1,860,000</u>	<u>1,860,000</u>	<u>2,046,000</u>
001 Machinery and Equipment			1,860,000	1,860,000	2,046,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>3,720,000</u>	<u>3,720,000</u>	<u>4,092,000</u>
A13370 Others			<u>3,720,000</u>	<u>3,720,000</u>	<u>4,092,000</u>
001 Others			3,720,000	3,720,000	4,092,000
PHE Sub Division Wazir Bannu			65,172,000	73,039,000	74,621,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
DI4510	PHE Sub Division Darazinda D I Khan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>22,446,000</u>	<u>32,346,000</u>	<u>27,282,000</u>
A011	TOTAL PAY		46	50	<u>12,036,000</u>	<u>15,955,000</u>	<u>12,947,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		46	50	<u>12,036,000</u>	<u>15,955,000</u>	<u>12,947,000</u>
A01151	Total Basic Pay Other Staff		46	50	<u>12,025,000</u>	<u>15,925,000</u>	<u>12,935,000</u>
P104	Pump Operator	(BPS-07)	13	11	3,264,000		2,427,000
V004	Valveman	(BPS-05)	16	16	3,904,000		4,099,000
C057	Chowkidar	(BPS-03)	14	14	3,719,000		3,905,000
L042	Lineman	(BPS-03)	2	2	653,000		686,000
O054	Operator-Cum-Chowkidar	(BPS-03)	1	4	485,000		909,000
V027	Valveman-Cum-Chowkidar	(BPS-03)		3			909,000
A01152	Personal pay				11,000	30,000	12,000
A012	TOTAL ALLOWANCES				<u>10,410,000</u>	<u>16,391,000</u>	<u>14,335,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,410,000</u>	<u>16,387,000</u>	<u>14,331,000</u>
A01202	House Rent Allowance				963,000	1,282,000	1,011,000
A01203	Conveyance Allowance				795,000	1,067,000	835,000
A01207	Washing Allowance				372,000	518,000	391,000
A01208	Dress Allowance				372,000	518,000	391,000
A0120D	Integrated Allowance				223,000	311,000	234,000
A01217	Medical Allowance				657,000	868,000	690,000
A0121T	Adhoc Relief Allowance 2013				167,000	201,000	175,000
A0122C	Adhoc Relief Allowance - 2015				98,000	102,000	103,000
A01233	Unattractive Area Allowance				<u>301,000</u>	<u>407,000</u>	<u>316,000</u>
001	Unattractive Area Allowance				301,000	407,000	316,000
A0124H	Special Allowance-2021				231,000	210,000	243,000
A0124L	Weather Allowance						20,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,123,000	1,503,000	1,179,000
A0124R	Adhoc Relief Allowance 2022				1,118,000	1,433,000	1,174,000
A0124X	Adhoc Relief Allowance 2023				3,990,000	4,749,000	4,190,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
DI4510 PHE Sub Division Darazinda D I Khan					
A0125E Adhoc Relief Allowance 2024				3,218,000	3,379,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>4,000</u>	<u>4,000</u>
A01289 Teaching Allowance				4,000	4,000
A03 TOTAL OPERATING EXPENSES			<u>1,621,000</u>	<u>1,671,000</u>	<u>1,784,000</u>
A032 TOTAL COMMUNICATIONS			<u>69,000</u>	<u>69,000</u>	<u>76,000</u>
A03201 Postage and Telegraph			21,000	21,000	23,000
A03202 Telephone and Trunk Call			48,000	48,000	53,000
A033 TOTAL UTILITIES			<u>446,000</u>	<u>446,000</u>	<u>491,000</u>
A03303 Electricity			<u>446,000</u>	<u>446,000</u>	<u>491,000</u>
001 Electricity			446,000	446,000	491,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>750,000</u>	<u>750,000</u>	<u>825,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001 Travelling Allowance			150,000	150,000	165,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>600,000</u>	<u>660,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	600,000	660,000
A039 TOTAL GENERAL			<u>356,000</u>	<u>406,000</u>	<u>392,000</u>
A03901 Stationery			<u>150,000</u>	<u>200,000</u>	<u>165,000</u>
001 Stationery			150,000	200,000	165,000
A03905 Newspapers Periodicals and Books			6,000	6,000	7,000
A03970 Others			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001 Others			200,000	200,000	220,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,037,000</u>	<u>1,037,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,037,000</u>	<u>1,037,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
DI4510	PHE Sub Division Darazinda D I Khan					
A04114	Superannuation Encashment of L.P.R			1,037,000	1,037,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>600,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	1,000
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>10,613,000</u>	<u>10,613,000</u>	<u>11,369,000</u>
A130	TOTAL TRANSPORT			<u>63,000</u>	<u>63,000</u>	<u>69,000</u>
A13001	Transport			<u>63,000</u>	<u>63,000</u>	<u>69,000</u>
001	Transport			63,000	63,000	69,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>4,000,000</u>	<u>4,000,000</u>	<u>4,400,000</u>
A13101	Machinery and Equipment			<u>4,000,000</u>	<u>4,000,000</u>	<u>4,400,000</u>
001	Machinery and Equipment			4,000,000	4,000,000	4,400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
DI4510 PHE Sub Division Darazinda D I Khan					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>6,550,000</u>	<u>6,550,000</u>	<u>6,900,000</u>
A13370 Others			<u>6,550,000</u>	<u>6,550,000</u>	<u>6,900,000</u>
001 Others			6,550,000	6,550,000	6,900,000
PHE Sub Division Darazinda D I Khan			36,319,000	46,269,000	40,439,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
HG4192	Superintending Engineer PHE Circle Hangu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,316,000</u>	<u>9,335,000</u>	<u>15,086,000</u>
A011	TOTAL PAY		16	16	<u>7,960,000</u>	<u>3,960,000</u>	<u>8,359,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,792,000</u>	<u>1,266,000</u>	<u>2,932,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,792,000</u>	<u>1,266,000</u>	<u>2,932,000</u>
S150	Superintending Engineer	(BPS-19)	1	1	990,000		1,040,000
S166	Superintendent	(BPS-17)	1	1	505,000		530,000
A057	Assistant	(BPS-16)	1	1	663,000		696,000
C059	Circle Head Draftsman	(BPS-16)	1	1	317,000		333,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	317,000		333,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>5,168,000</u>	<u>2,694,000</u>	<u>5,427,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>5,168,000</u>	<u>2,694,000</u>	<u>5,427,000</u>
A006	Accounts Clerk	(BPS-14)	1	1	1,119,000		1,175,000
D105	Draftsman	(BPS-12)	1	1	475,000		499,000
J013	Junior Clerk	(BPS-11)	1	1	881,000		925,000
T029	Tracer	(BPS-07)	1	1	376,000		395,000
D112	Driver	(BPS-06)	1	1	327,000		343,000
C057	Chowkidar	(BPS-03)	2	2	703,000		738,000
N005	Naib Qasid	(BPS-03)	3	3	990,000		1,040,000
S162	Sweeper	(BPS-03)	1	1	297,000		312,000
A012	TOTAL ALLOWANCES				<u>5,356,000</u>	<u>5,375,000</u>	<u>6,727,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,356,000</u>	<u>5,375,000</u>	<u>6,727,000</u>
A01202	House Rent Allowance				438,000	372,000	460,000
A01203	Conveyance Allowance				406,000	338,000	426,000
A01207	Washing Allowance				89,000	96,000	93,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
HG4192 Superintending Engineer PHE Circle Hangu					
A01208 Dress Allowance			89,000	96,000	93,000
A0120D Integrated Allowance			54,000	57,000	57,000
A01217 Medical Allowance			253,000	234,000	266,000
A0121T Adhoc Relief Allowance 2013			56,000	32,000	59,000
A0122C Adhoc Relief Allowance - 2015			40,000	23,000	42,000
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			265,000	151,000	278,000
A0124L Weather Allowance					25,000
A0124N Disparity Reduction Allowance 2022- 15%			465,000	372,000	488,000
A0124R Adhoc Relief Allowance 2022			551,000	463,000	579,000
A0124X Adhoc Relief Allowance 2023			1,929,000	1,393,000	2,025,000
A0125E Adhoc Relief Allowance 2024				1,028,000	1,079,000
A01264 Technical Allowance			708,000	708,000	743,000
A03 TOTAL OPERATING EXPENSES			<u>2,987,000</u>	<u>3,145,000</u>	<u>3,284,000</u>
A032 TOTAL COMMUNICATIONS			<u>104,000</u>	<u>104,000</u>	<u>114,000</u>
A03201 Postage and Telegraph			30,000	30,000	33,000
A03202 Telephone and Trunk Call			74,000	74,000	81,000
A033 TOTAL UTILITIES			<u>304,000</u>	<u>304,000</u>	<u>334,000</u>
A03301 Gas			4,000	4,000	4,000
A03303 Electricity			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001 Electricity			300,000	300,000	330,000
A034 TOTAL OCCUPANCY COSTS			<u>1,239,000</u>	<u>1,239,000</u>	<u>1,363,000</u>
A03402 Rent for Office Building			1,239,000	1,239,000	1,363,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,142,000</u>	<u>1,300,000</u>	<u>1,256,000</u>
A03805 Travelling Allowance			<u>442,000</u>	<u>500,000</u>	<u>486,000</u>
001 Travelling Allowance			442,000	500,000	486,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
HG4192	Superintending Engineer PHE Circle Hangu					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>700,000</u>	<u>800,000</u>	<u>770,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			700,000	800,000	770,000
A039	TOTAL GENERAL			<u>198,000</u>	<u>198,000</u>	<u>217,000</u>
A03901	Stationery			<u>123,000</u>	<u>123,000</u>	<u>135,000</u>
001	Stationery			123,000	123,000	135,000
A03905	Newspapers Periodicals and Books			21,000	21,000	23,000
A03919	Payments to Other for Service Rendered			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001	Payments to Others for Service Rendered			3,000	3,000	3,000
A03970	Others			<u>51,000</u>	<u>51,000</u>	<u>56,000</u>
001	Others			51,000	51,000	56,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,540,000</u>	<u>2,540,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>2,540,000</u>	<u>2,540,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			2,540,000	2,540,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
HG4192	Superintending Engineer PHE Circle Hangu					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>191,000</u>	<u>267,000</u>	<u>209,000</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>63,000</u>	<u>63,000</u>	<u>69,000</u>
A13101	Machinery and Equipment			<u>63,000</u>	<u>63,000</u>	<u>69,000</u>
001	Machinery and Equipment			63,000	63,000	69,000
A132	TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13201	Furniture and Fixture			4,000	4,000	4,000
Superintending Engineer PHE Circle Hangu				19,037,000	15,290,000	18,583,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
KH4112	Executive Engineer PHE Khyber						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>201,759,000</u>	<u>230,435,000</u>	<u>240,414,000</u>
A011	TOTAL PAY		<u>507</u>	<u>508</u>	<u>94,929,000</u>	<u>108,554,000</u>	<u>100,020,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>5</u>	<u>5</u>	<u>5,524,000</u>	<u>4,205,000</u>	<u>5,801,000</u>
A01101	Total Basic Pay Of Officer		<u>5</u>	<u>5</u>	<u>5,524,000</u>	<u>4,205,000</u>	<u>5,801,000</u>
E041	Executive Engineer	(BPS-18)	1	1	1,148,000		1,205,000
D096	Divisional Accountant	(BPS-17)	1	1	911,000		957,000
S135	Sub Divisional Officer	(BPS-17)	2	2	2,732,000		2,869,000
H012	Head Clerk	(BPS-16)	1	1	733,000		770,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>502</u>	<u>503</u>	<u>89,405,000</u>	<u>104,349,000</u>	<u>94,219,000</u>
A01151	Total Basic Pay Other Staff		<u>502</u>	<u>503</u>	<u>89,326,000</u>	<u>104,168,000</u>	<u>94,136,000</u>
D105	Draftsman	(BPS-14)	1	1	1,188,000		1,247,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	1,188,000		1,247,000
S035	Senior Clerk	(BPS-14)	2	2	980,000		1,029,000
S136	Sub Engineer	(BPS-14)	5	5	1,901,000		1,996,000
D095	Divisional Head Draftsman	(BPS-13)	1	1	1,079,000		1,133,000
A006	Accounts Clerk	(BPS-12)	1	1	1,000,000		1,050,000
S136	Sub Engineer	(BPS-12)	1	1	673,000		707,000
D112	Driver	(BPS-11)	1	1	871,000		915,000
J013	Junior Clerk	(BPS-11)	3	3	2,614,000		2,745,000
W029	Work Superintendent	(BPS-10)	3	3	2,435,000		2,557,000
D005	Dafadar	(BPS-07)	1	1	733,000		770,000
E019	Electrician	(BPS-07)	1	1	376,000		395,000
P104	Pump Operator	(BPS-07)	176	176	19,440,000		20,412,000
T029	Tracer	(BPS-07)	1	1	1,445,000		1,517,000
D112	Driver	(BPS-06)	2	2	644,000		676,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
KH4112	Executive Engineer PHE Khyber						
B010	Barkandaz	(BPS-05)	1	1	1,277,000		1,341,000
P036	Pipe Fitter	(BPS-04)	4	4	1,683,000		1,767,000
C057	Chowkidar	(BPS-03)	151	151	15,622,000		16,403,000
C163	Carpenter Cum B/Smith	(BPS-03)	1	1	327,000		343,000
F012	Ferro Khalasi	(BPS-03)	1	1	554,000		582,000
F026	Fitter	(BPS-03)	2	2	663,000		696,000
L042	Lineman	(BPS-03)	6	6	1,940,000		2,037,000
N005	Naib Qasid	(BPS-03)	4	4	4,455,000		4,678,000
O054	Operator-Cum-Chowkidar	(BPS-03)		1			343,000
S162	Sweeper	(BPS-03)	1	1	554,000		582,000
V004	Valveman	(BPS-03)	131	131	25,684,000		26,968,000
A01152	Personal pay				79,000	181,000	83,000
A012	TOTAL ALLOWANCES				<u>106,830,000</u>	<u>121,881,000</u>	<u>140,394,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>106,827,000</u>	<u>120,928,000</u>	<u>140,391,000</u>
A01202	House Rent Allowance				9,426,000	8,139,000	9,897,000
A01203	Conveyance Allowance				7,734,000	6,869,000	8,121,000
A01207	Washing Allowance				2,833,000	2,564,000	2,975,000
A01208	Dress Allowance				2,833,000	2,562,000	2,975,000
A0120D	Integrated Allowance				1,713,000	1,544,000	1,799,000
A01217	Medical Allowance				6,069,000	5,439,000	6,372,000
A0121T	Adhoc Relief Allowance 2013				1,422,000	1,227,000	1,493,000
A0122C	Adhoc Relief Allowance - 2015				1,102,000	952,000	1,157,000
A0122N	Special Conveyance Allowance to Disbalded Employees				383,000	313,000	402,000
A0122Y	Ad-hoc Relief Allowance 2017					1,000	1,000
A01233	Unattractive Area Allowance				<u>4,133,000</u>	<u>3,696,000</u>	<u>4,340,000</u>
001	Unattractive Area Allowance				4,133,000	3,696,000	4,340,000
A0123G	Ad-hoc Relief Allowance-2018					1,000	1,000
A0123P	Ad-hoc Relief Allowance 2019					1,000	1,000
A01244	Adhoc relief				<u>8,000</u>	<u>2,000</u>	<u>8,000</u>
001	Adhoc Relief				8,000	2,000	8,000
A01249	Utility Allowance to Ministers				23,000		24,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KH4112 Executive Engineer PHE Khyber					
A0124F Adhoc Relief Allowance-2021			42,000	1,000	44,000
A0124H Special Allowance-2021			3,476,000	3,107,000	3,650,000
A0124L Weather Allowance			46,000	142,000	86,000
A0124N Disparity Reduction Allowance 2022- 15%			11,419,000	9,900,000	11,990,000
A0124R Adhoc Relief Allowance 2022			11,639,000	10,274,000	12,221,000
A0124X Adhoc Relief Allowance 2023			41,143,000	36,117,000	43,200,000
A0125E Adhoc Relief Allowance 2024				26,840,000	28,182,000
A01264 Technical Allowance			1,361,000	1,237,000	1,429,000
A01270 Other			<u>22,000</u>		<u>23,000</u>
001 Others			22,000		23,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,000</u>	<u>953,000</u>	<u>3,000</u>
A01274 Medical Charges				<u>950,000</u>	
001 Medical Charges				950,000	
A01289 Teaching Allowance			3,000	3,000	3,000
A03 TOTAL OPERATING EXPENSES			<u>37,453,000</u>	<u>37,678,000</u>	<u>39,563,000</u>
A032 TOTAL COMMUNICATIONS			<u>132,000</u>	<u>132,000</u>	<u>145,000</u>
A03201 Postage and Telegraph			9,000	9,000	10,000
A03202 Telephone and Trunk Call			123,000	123,000	135,000
A033 TOTAL UTILITIES			<u>34,887,000</u>	<u>34,897,000</u>	<u>36,376,000</u>
A03302 Water			48,000	58,000	53,000
A03303 Electricity			<u>34,839,000</u>	<u>34,839,000</u>	<u>36,323,000</u>
001 Electricity			34,839,000	34,839,000	36,323,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,864,000</u>	<u>1,979,000</u>	<u>2,176,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>350,000</u>	<u>400,000</u>
001 Travelling Allowance			250,000	350,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,599,000</u>	<u>1,599,000</u>	<u>1,759,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,599,000	1,599,000	1,759,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
KH4112	Executive Engineer PHE Khyber					
A03808	Conveyance Charges			<u>15,000</u>	<u>30,000</u>	<u>17,000</u>
001	Conveyance Charges			15,000	30,000	17,000
A039	TOTAL GENERAL			<u>570,000</u>	<u>670,000</u>	<u>866,000</u>
A03901	Stationery			<u>310,000</u>	<u>310,000</u>	<u>400,000</u>
001	Stationery			310,000	310,000	400,000
A03905	Newspapers Periodicals and Books			9,000	9,000	10,000
A03907	Advertising & Publicity			<u>200,000</u>	<u>300,000</u>	<u>400,000</u>
001	Advertising and Publicity			200,000	300,000	400,000
A03970	Others			<u>51,000</u>	<u>51,000</u>	<u>56,000</u>
001	Others			51,000	51,000	56,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>4,175,000</u>	<u>4,175,000</u>	<u>2,000,000</u>
A041	TOTAL PENSION			<u>4,175,000</u>	<u>4,175,000</u>	<u>2,000,000</u>
A04114	Superannuation Encashment of L.P.R			4,175,000	4,175,000	2,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>900,000</u>	<u>900,000</u>	<u>1,800,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>900,000</u>	<u>900,000</u>	<u>1,800,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>900,000</u>	<u>900,000</u>	<u>1,800,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			900,000	900,000	1,800,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
KH4112	Executive Engineer PHE Khyber					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>13,477,000</u>	<u>14,037,000</u>	<u>14,913,000</u>
A130	TOTAL TRANSPORT			<u>372,000</u>	<u>372,000</u>	<u>409,000</u>
A13001	Transport			<u>372,000</u>	<u>372,000</u>	<u>409,000</u>
001	Transport			372,000	372,000	409,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>7,440,000</u>	<u>8,000,000</u>	<u>8,000,000</u>
A13101	Machinery and Equipment			<u>7,440,000</u>	<u>8,000,000</u>	<u>8,000,000</u>
001	Machinery and Equipment			7,440,000	8,000,000	8,000,000
A132	TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13201	Furniture and Fixture			4,000	4,000	4,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>5,661,000</u>	<u>5,661,000</u>	<u>6,500,000</u>
A13370	Others			<u>5,661,000</u>	<u>5,661,000</u>	<u>6,500,000</u>
001	Others			5,661,000	5,661,000	6,500,000
Executive Engineer PHE Khyber				257,767,000	287,228,000	298,693,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
KM4112 Executive Engineer PHE Kurram							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>82,920,000</u>	<u>122,128,000</u>	<u>99,935,000</u>
A011	TOTAL PAY			<u>194</u>	<u>177</u>	<u>41,449,000</u>	<u>41,991,000</u>
A011-1	TOTAL PAY OF OFFICERS			<u>4</u>	<u>4</u>	<u>3,782,000</u>	<u>3,971,000</u>
A01101	Total Basic Pay Of Officer			<u>4</u>	<u>4</u>	<u>3,782,000</u>	<u>3,971,000</u>
E041	Executive Engineer	(BPS-18)	1	1	1,148,000		1,205,000
D096	Divisional Accountant	(BPS-17)	1	1	911,000		957,000
S135	Sub Divisional Officer	(BPS-17)	2	2	1,723,000		1,809,000
A011-2	TOTAL PAY OF OTHER STAFF			<u>190</u>	<u>173</u>	<u>37,667,000</u>	<u>54,011,000</u>
A01151	Total Basic Pay Other Staff			<u>190</u>	<u>173</u>	<u>37,667,000</u>	<u>53,889,000</u>
H012	Head Clerk	(BPS-14)	1	1	1,188,000		1,247,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	149,000		156,000
S035	Senior Clerk	(BPS-14)	1	1	1,119,000		1,175,000
D095	Divisional Head Draftsman	(BPS-13)	1	1	129,000		135,000
J013	Junior Clerk	(BPS-11)	3	3	1,046,000		1,098,000
S136	Sub Engineer	(BPS-11)	4	4	1,815,000		1,906,000
D105	Draftsman	(BPS-10)	1	1	871,000		915,000
A006	Accounts Clerk	(BPS-09)	1	1	822,000		863,000
P104	Pump Operator	(BPS-07)	51	42	8,900,000		8,345,000
D112	Driver	(BPS-06)	3	3	1,010,000		1,061,000
T029	Tracer	(BPS-05)	1	1	347,000		364,000
B005	Badraga	(BPS-03)	1	1	337,000		354,000
B010	Barkandaz	(BPS-03)	2	2	1,129,000		1,185,000
C057	Chowkidar	(BPS-03)	42	33	5,155,000		4,413,000
D005	Dafadar	(BPS-03)	1	1	515,000		541,000
F012	Ferro Khalasi	(BPS-03)	1	1	485,000		509,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
KM4112	Executive Engineer PHE Kurram						
L042	Lineman	(BPS-03)	10	10	3,227,000		3,388,000
N005	Naib Qasid	(BPS-03)	3	3	941,000		988,000
O054	Operator-Cum-Chowkidar	(BPS-03)		1			343,000
P036	Pipe Fitter	(BPS-03)	2	2	644,000		676,000
S162	Sweeper	(BPS-03)	1	1	327,000		343,000
V004	Valveman	(BPS-03)	59	59	7,511,000		7,887,000
A01152	Personal pay					122,000	128,000
A012	TOTAL ALLOWANCES				<u>41,471,000</u>	<u>65,636,000</u>	<u>57,944,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>41,471,000</u>	<u>65,636,000</u>	<u>57,944,000</u>
A01202	House Rent Allowance				3,716,000	4,724,000	3,902,000
A01203	Conveyance Allowance				3,102,000	3,945,000	3,257,000
A01207	Washing Allowance				1,322,000	1,628,000	1,388,000
A01208	Dress Allowance				1,322,000	1,632,000	1,388,000
A0120D	Integrated Allowance				788,000	969,000	827,000
A01217	Medical Allowance				2,457,000	3,149,000	2,580,000
A0121T	Adhoc Relief Allowance 2013				581,000	741,000	610,000
A0122C	Adhoc Relief Allowance - 2015				329,000	604,000	345,000
A0122Y	Ad-hoc Relief Allowance 2017					10,000	11,000
A01233	Unattractive Area Allowance				<u>1,714,000</u>	<u>2,139,000</u>	<u>1,800,000</u>
001	Unattractive Area Allowance				1,714,000	2,139,000	1,800,000
A0123G	Ad-hoc Relief Allowance-2018					10,000	11,000
A0123P	Ad-hoc Relief Allowance 2019					9,000	9,000
A0124H	Special Allowance-2021				474,000	624,000	498,000
A0124L	Weather Allowance						30,000
A0124N	Disparity Reduction Allowance 2022- 15%				4,125,000	5,334,000	4,331,000
A0124R	Adhoc Relief Allowance 2022				4,301,000	5,462,000	4,516,000
A0124X	Adhoc Relief Allowance 2023				15,278,000	19,216,000	16,042,000
A0125E	Adhoc Relief Allowance 2024					13,656,000	14,339,000
A01264	Technical Allowance				1,962,000	1,784,000	2,060,000
A03	TOTAL OPERATING EXPENSES				<u>14,451,000</u>	<u>11,546,000</u>	<u>15,145,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KM4112 Executive Engineer PHE Kurram					
A032 TOTAL COMMUNICATIONS			<u>95,000</u>	<u>95,000</u>	<u>105,000</u>
A03201 Postage and Telegraph			9,000	9,000	10,000
A03202 Telephone and Trunk Call			86,000	86,000	95,000
A033 TOTAL UTILITIES			<u>10,663,000</u>	<u>7,712,000</u>	<u>11,000,000</u>
A03303 Electricity			<u>10,663,000</u>	<u>7,712,000</u>	<u>11,000,000</u>
001 Electricity			10,663,000	7,712,000	11,000,000
A034 TOTAL OCCUPANCY COSTS			<u>992,000</u>	<u>780,000</u>	<u>1,091,000</u>
A03402 Rent for Office Building			992,000	780,000	1,091,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,961,000</u>	<u>2,106,000</u>	<u>2,134,000</u>
A03805 Travelling Allowance			<u>279,000</u>	<u>424,000</u>	<u>307,000</u>
001 Travelling Allowance			279,000	424,000	307,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,667,000</u>	<u>1,667,000</u>	<u>1,810,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,667,000	1,667,000	1,810,000
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>740,000</u>	<u>853,000</u>	<u>815,000</u>
A03901 Stationery			<u>248,000</u>	<u>310,000</u>	<u>273,000</u>
001 Stationery			248,000	310,000	273,000
A03905 Newspapers Periodicals and Books			6,000	6,000	7,000
A03907 Advertising & Publicity			<u>387,000</u>	<u>387,000</u>	<u>426,000</u>
001 Advertising and Publicity			387,000	387,000	426,000
A03970 Others			<u>99,000</u>	<u>150,000</u>	<u>109,000</u>
001 Others			99,000	150,000	109,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>4,768,000</u>	<u>2,150,000</u>	<u>1,200,000</u>
A041 TOTAL PENSION			<u>4,768,000</u>	<u>2,150,000</u>	<u>1,200,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KM4112 Executive Engineer PHE Kurram					
A04114 Superannuation Encashment of L.P.R			4,768,000	2,150,000	1,200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,000,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>3,000,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>3,000,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			3,000,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>103,000</u>	<u>5,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>101,000</u>	<u>3,000</u>
A09201 Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Hardware			1,000	1,000	1,000
A09203 I.T. Equipment			<u>1,000</u>	<u>100,000</u>	<u>2,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader				100,000	1,000
003 I.T. Equipment			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>13,775,000</u>	<u>13,775,000</u>	<u>15,605,000</u>
A130 TOTAL TRANSPORT			<u>372,000</u>	<u>372,000</u>	<u>409,000</u>
A13001 Transport			<u>372,000</u>	<u>372,000</u>	<u>409,000</u>
001 Transport			372,000	372,000	409,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KM4112 Executive Engineer PHE Kurram					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,952,000</u>	<u>5,952,000</u>	<u>7,000,000</u>
A13101 Machinery and Equipment			<u>5,952,000</u>	<u>5,952,000</u>	<u>7,000,000</u>
001 Machinery and Equipment			5,952,000	5,952,000	7,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13201 Furniture and Fixture			4,000	4,000	4,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>7,447,000</u>	<u>7,447,000</u>	<u>8,192,000</u>
A13302 Residential Buildings			<u>7,000</u>	<u>7,000</u>	<u>8,000</u>
001 Residential Buildings			7,000	7,000	8,000
A13370 Others			<u>7,440,000</u>	<u>7,440,000</u>	<u>8,184,000</u>
001 Others			7,440,000	7,440,000	8,184,000
Executive Engineer PHE Kurram			118,918,000	149,703,000	131,891,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
KT4560	PHE Sub Division Dara Adam Khel Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>22,856,000</u>	<u>36,919,000</u>	<u>27,963,000</u>
A011	TOTAL PAY		63	63	<u>21,870,000</u>	<u>17,792,000</u>	<u>23,013,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		63	63	<u>21,870,000</u>	<u>17,792,000</u>	<u>23,013,000</u>
A01151	Total Basic Pay Other Staff		63	63	<u>21,870,000</u>	<u>17,745,000</u>	<u>22,964,000</u>
P104	Pump Operator	(BPS-07)	21	21	7,801,000		8,191,000
L042	Lineman	(BPS-05)	3	3	1,040,000		1,092,000
V004	Valveman	(BPS-05)	16	16	5,554,000		5,832,000
C057	Chowkidar	(BPS-03)	23	23	7,475,000		7,849,000
A01152	Personal pay					47,000	49,000
A012	TOTAL ALLOWANCES				<u>986,000</u>	<u>19,127,000</u>	<u>4,950,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>986,000</u>	<u>18,461,000</u>	<u>4,950,000</u>
A01202	House Rent Allowance				65,000	1,373,000	68,000
A01203	Conveyance Allowance				54,000	1,154,000	57,000
A01207	Washing Allowance				17,000	399,000	18,000
A01208	Dress Allowance				21,000	392,000	22,000
A0120D	Integrated Allowance				13,000	239,000	14,000
A01217	Medical Allowance				50,000	938,000	53,000
A0121T	Adhoc Relief Allowance 2013				29,000	220,000	30,000
A0122C	Adhoc Relief Allowance - 2015				32,000	157,000	34,000
A0122M	Adhoc Relief Allowance 2016				10,000	1,000	11,000
A0122N	Special Conveyance Allowance to Disbalded Employees				32,000	200,000	34,000
A0122Y	Ad-hoc Relief Allowance 2017				17,000	3,000	18,000
A01233	Unattractive Area Allowance				<u>32,000</u>	<u>550,000</u>	<u>34,000</u>
001	Unattractive Area Allowance				32,000	550,000	34,000
A01239	Special allowance					<u>5,000</u>	<u>5,000</u>
001	Special Allowance					5,000	5,000
A0123G	Ad-hoc Relief Allowance-2018				9,000	9,000	9,000
A0123P	Ad-hoc Relief Allowance 2019				7,000	7,000	7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KT4560 PHE Sub Division Dara Adam Khel Kohat					
A0124F Adhoc Relief Allowance-2021				2,000	2,000
A0124H Special Allowance-2021				401,000	421,000
A0124L Weather Allowance					20,000
A0124N Disparity Reduction Allowance 2022- 15%			87,000	1,682,000	91,000
A0124R Adhoc Relief Allowance 2022			70,000	1,665,000	74,000
A0124X Adhoc Relief Allowance 2023			441,000	5,764,000	463,000
A0125E Adhoc Relief Allowance 2024				3,300,000	3,465,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>666,000</u>	
A01278 Leave Salary				<u>666,000</u>	
001 Leave Salary				666,000	
A03 TOTAL OPERATING EXPENSES			<u>1,487,000</u>	<u>1,735,000</u>	<u>1,713,000</u>
A032 TOTAL COMMUNICATIONS			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A03201 Postage and Telegraph			24,000	10,000	26,000
A03202 Telephone and Trunk Call			26,000	40,000	29,000
A033 TOTAL UTILITIES			<u>750,000</u>	<u>750,000</u>	<u>825,000</u>
A03301 Gas			4,000	4,000	4,000
A03303 Electricity			<u>746,000</u>	<u>746,000</u>	<u>821,000</u>
001 Electricity			746,000	746,000	821,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>489,000</u>	<u>700,000</u>	<u>600,000</u>
A03805 Travelling Allowance			<u>99,000</u>	<u>200,000</u>	<u>100,000</u>
001 Travelling Allowance			99,000	200,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>390,000</u>	<u>500,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			390,000	500,000	500,000
A039 TOTAL GENERAL			<u>198,000</u>	<u>235,000</u>	<u>233,000</u>
A03901 Stationery			<u>123,000</u>	<u>160,000</u>	<u>150,000</u>

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KT4560 PHE Sub Division Dara Adam Khel Kohat					
001 Stationery			123,000	160,000	150,000
A03905 Newspapers Periodicals and Books			6,000	6,000	7,000
A03970 Others			<u>69,000</u>	<u>69,000</u>	<u>76,000</u>
001 Others			69,000	69,000	76,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>546,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>	<u>546,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			2,000,000	546,000	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>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A09203 I.T. Equipment			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader				1,000	1,000
003 I.T. Equipment			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KT4560 PHE Sub Division Dara Adam Khel Kohat					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>4,132,000</u>	<u>4,100,000</u>	<u>4,519,000</u>
A130 TOTAL TRANSPORT			<u>63,000</u>	<u>100,000</u>	<u>69,000</u>
A13001 Transport			<u>63,000</u>	<u>100,000</u>	<u>69,000</u>
001 Transport			63,000	100,000	69,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,569,000</u>	<u>2,500,000</u>	<u>2,800,000</u>
A13101 Machinery and Equipment			<u>2,569,000</u>	<u>2,500,000</u>	<u>2,800,000</u>
001 Machinery and Equipment			2,569,000	2,500,000	2,800,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,650,000</u>
A13370 Others			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,650,000</u>
001 Others			1,500,000	1,500,000	1,650,000
PHE Sub Division Dara Adam Khel Kohat			30,479,000	43,304,000	34,201,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
LK4470	PHE Sub Division Bhattani Lakki Marwat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>20,215,000</u>	<u>23,591,000</u>	<u>23,993,000</u>
A011	TOTAL PAY		27	27	<u>9,494,000</u>	<u>11,000,000</u>	<u>9,983,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		27	27	<u>9,494,000</u>	<u>11,000,000</u>	<u>9,983,000</u>
A01151	Total Basic Pay Other Staff		27	27	<u>9,494,000</u>	<u>10,987,000</u>	<u>9,969,000</u>
P104	Pump Operator	(BPS-07)	12	12	4,455,000		4,678,000
V004	Valveman	(BPS-05)	7	7	2,435,000		2,557,000
C057	Chowkidar	(BPS-03)	8	8	2,604,000		2,734,000
A01152	Personal pay					13,000	14,000
A012	TOTAL ALLOWANCES				<u>10,721,000</u>	<u>12,591,000</u>	<u>14,010,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,721,000</u>	<u>12,591,000</u>	<u>14,010,000</u>
A01202	House Rent Allowance				1,007,000	949,000	1,057,000
A01203	Conveyance Allowance				829,000	785,000	870,000
A01207	Washing Allowance				318,000	315,000	334,000
A01208	Dress Allowance				318,000	315,000	334,000
A0120D	Integrated Allowance				191,000	189,000	201,000
A01217	Medical Allowance				675,000	642,000	709,000
A0121T	Adhoc Relief Allowance 2013				135,000	120,000	142,000
A0122C	Adhoc Relief Allowance - 2015				90,000	75,000	95,000
A0122M	Adhoc Relief Allowance 2016					3,000	3,000
A01233	Unattractive Area Allowance				<u>450,000</u>	<u>396,000</u>	<u>473,000</u>
001	Unattractive Area Allowance				450,000	396,000	473,000
A0124H	Special Allowance-2021				462,000	396,000	485,000
A0124L	Weather Allowance						20,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,137,000	1,016,000	1,194,000
A0124R	Adhoc Relief Allowance 2022				1,156,000	1,033,000	1,214,000
A0124X	Adhoc Relief Allowance 2023				3,953,000	3,759,000	4,151,000
A0125E	Adhoc Relief Allowance 2024					2,598,000	2,728,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
LK4470 PHE Sub Division Bhattani Lakki Marwat					
A03 TOTAL OPERATING EXPENSES			<u>655,000</u>	<u>655,000</u>	<u>720,000</u>
A032 TOTAL COMMUNICATIONS			<u>54,000</u>	<u>54,000</u>	<u>59,000</u>
A03201 Postage and Telegraph			24,000	24,000	26,000
A03202 Telephone and Trunk Call			30,000	30,000	33,000
A033 TOTAL UTILITIES			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03303 Electricity			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001 Electricity			4,000	4,000	4,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>459,000</u>	<u>459,000</u>	<u>505,000</u>
A03805 Travelling Allowance			<u>99,000</u>	<u>99,000</u>	<u>109,000</u>
001 Travelling Allowance			99,000	99,000	109,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>360,000</u>	<u>360,000</u>	<u>396,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			360,000	360,000	396,000
A039 TOTAL GENERAL			<u>138,000</u>	<u>138,000</u>	<u>152,000</u>
A03901 Stationery			<u>63,000</u>	<u>63,000</u>	<u>69,000</u>
001 Stationery			63,000	63,000	69,000
A03905 Newspapers Periodicals and Books			6,000	6,000	7,000
A03970 Others			<u>69,000</u>	<u>69,000</u>	<u>76,000</u>
001 Others			69,000	69,000	76,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A041 TOTAL PENSION			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A04114 Superannuation Encashment of L.P.R			3,000	3,000	3,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
LK4470 PHE Sub Division Bhattani Lakki Marwat					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			3,000	3,000	3,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,037,000</u>	<u>2,037,000</u>	<u>2,241,000</u>
A130 TOTAL TRANSPORT			<u>37,000</u>	<u>37,000</u>	<u>41,000</u>
A13001 Transport			<u>37,000</u>	<u>37,000</u>	<u>41,000</u>
001 Transport			37,000	37,000	41,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,100,000</u>
A13101 Machinery and Equipment			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,100,000</u>
001 Machinery and Equipment			1,000,000	1,000,000	1,100,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,100,000</u>
A13370 Others			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,100,000</u>
001 Others			1,000,000	1,000,000	1,100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
LK4470 PHE Sub Division Bhattani Lakki Marwat					
PHE Sub Division Bhattani Lakki Marwat			22,915,000	26,291,000	26,962,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
MG4062	Executive Engineer PHE MOHMAND						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>121,326,000</u>	<u>140,932,000</u>	<u>143,329,000</u>
A011	TOTAL PAY		<u>248</u>	<u>248</u>	<u>58,466,000</u>	<u>62,624,000</u>	<u>61,392,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>5</u>	<u>5</u>	<u>2,374,000</u>	<u>1,950,000</u>	<u>2,492,000</u>
A01101	Total Basic Pay Of Officer		<u>5</u>	<u>5</u>	<u>2,374,000</u>	<u>1,950,000</u>	<u>2,492,000</u>
E041	Executive Engineer	(BPS-18)	1	1	644,000		676,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	505,000		530,000
S135	Sub Divisional Officer	(BPS-17)	2	2	908,000		953,000
H088	Head Clerk/Assistant	(BPS-16)	1	1	317,000		333,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>243</u>	<u>243</u>	<u>56,092,000</u>	<u>60,674,000</u>	<u>58,900,000</u>
A01151	Total Basic Pay Other Staff		<u>243</u>	<u>243</u>	<u>56,083,000</u>	<u>60,639,000</u>	<u>58,891,000</u>
A006	Accounts Clerk	(BPS-14)	1	1	535,000		562,000
D095	Divisional Head Draftsman	(BPS-14)	1	1	535,000		562,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	535,000		562,000
S035	Senior Clerk	(BPS-14)	2	2	2,208,000		2,318,000
D105	Draftsman	(BPS-12)	1	1	475,000		499,000
S136	Sub Engineer	(BPS-12)	5	5	2,493,000		2,618,000
J013	Junior Clerk	(BPS-11)	3	3	1,294,000		1,359,000
P036	Pipe Fitter	(BPS-07)	1	1	376,000		395,000
P104	Pump Operator	(BPS-07)	67	67	16,431,000		17,253,000
S152	Supervisor	(BPS-07)	2	2	663,000		696,000
T029	Tracer	(BPS-07)	1	1	337,000		354,000
D112	Driver	(BPS-06)	3	3	1,010,000		1,061,000
L042	Lineman	(BPS-05)	2	2	693,000		728,000
V004	Valveman	(BPS-05)	57	57	11,352,000		11,920,000
C057	Chowkidar	(BPS-03)	58	58	10,421,000		10,942,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
MG4062	Executive Engineer PHE MOHMAND						
N005	Naib Qasid	(BPS-03)	3	3	950,000		998,000
O054	Operator-Cum-Chowkidar	(BPS-03)	16	16	2,726,000		2,862,000
S162	Sweeper	(BPS-03)	1	1	297,000		312,000
V027	Valveman-Cum-Chowkidar	(BPS-03)	18	18	2,752,000		2,890,000
A01152	Personal pay				9,000	35,000	9,000
A012	TOTAL ALLOWANCES				<u>62,860,000</u>	<u>78,308,000</u>	<u>81,937,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>62,860,000</u>	<u>78,308,000</u>	<u>81,937,000</u>
A01202	House Rent Allowance				4,950,000	4,791,000	5,198,000
A01203	Conveyance Allowance				4,739,000	4,808,000	4,976,000
A01207	Washing Allowance				1,711,000	1,795,000	1,797,000
A01208	Dress Allowance				1,711,000	1,795,000	1,797,000
A0120D	Integrated Allowance				1,019,000	1,068,000	1,070,000
A01217	Medical Allowance				3,677,000	3,759,000	3,861,000
A0121T	Adhoc Relief Allowance 2013				787,000	778,000	826,000
A0122C	Adhoc Relief Allowance - 2015				1,220,000	1,249,000	1,281,000
A01233	Unattractive Area Allowance				<u>2,630,000</u>	<u>2,692,000</u>	<u>2,762,000</u>
001	Unattractive Area Allowance				2,630,000	2,692,000	2,762,000
A01238	Charge allowance					24,000	25,000
A01239	Special allowance					<u>5,000</u>	<u>5,000</u>
001	Special Allowance					5,000	5,000
A01243	Special travelling allowance					12,000	13,000
A0124C	Disparity Reduction Allowance				209,000		219,000
A0124H	Special Allowance-2021				2,017,000	1,309,000	2,118,000
A0124L	Weather Allowance						40,000
A0124N	Disparity Reduction Allowance 2022- 15%				6,384,000	6,354,000	6,703,000
A0124R	Adhoc Relief Allowance 2022				6,804,000	6,744,000	7,144,000
A0124X	Adhoc Relief Allowance 2023				23,641,000	24,536,000	24,823,000
A0125E	Adhoc Relief Allowance 2024					15,095,000	15,850,000
A01264	Technical Allowance				1,361,000	1,494,000	1,429,000
A03	TOTAL OPERATING EXPENSES				<u>25,747,000</u>	<u>26,366,000</u>	<u>33,945,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MG4062 Executive Engineer PHE MOHMAND					
A032 TOTAL COMMUNICATIONS			<u>93,000</u>	<u>110,000</u>	<u>102,000</u>
A03201 Postage and Telegraph			30,000	30,000	33,000
A03202 Telephone and Trunk Call			63,000	80,000	69,000
A033 TOTAL UTILITIES			<u>24,015,000</u>	<u>24,015,000</u>	<u>31,500,000</u>
A03303 Electricity			<u>24,015,000</u>	<u>24,015,000</u>	<u>31,500,000</u>
001 Electricity			24,015,000	24,015,000	31,500,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,209,000</u>	<u>1,709,000</u>	<u>1,760,000</u>
A03805 Travelling Allowance			<u>399,000</u>	<u>700,000</u>	<u>550,000</u>
001 Travelling Allowance			399,000	700,000	550,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>801,000</u>	<u>1,000,000</u>	<u>1,200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			801,000	1,000,000	1,200,000
A03808 Conveyance Charges			<u>9,000</u>	<u>9,000</u>	<u>10,000</u>
001 Conveyance Charges			9,000	9,000	10,000
A039 TOTAL GENERAL			<u>430,000</u>	<u>532,000</u>	<u>583,000</u>
A03901 Stationery			<u>149,000</u>	<u>200,000</u>	<u>200,000</u>
001 Stationery			149,000	200,000	200,000
A03905 Newspapers Periodicals and Books			9,000	9,000	10,000
A03906 Uniforms and Protective Clothing			3,000	3,000	3,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001 Advertising and Publicity			200,000	200,000	220,000
A03970 Others			<u>69,000</u>	<u>120,000</u>	<u>150,000</u>
001 Others			69,000	120,000	150,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,300,000</u>	<u>4,200,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>2,300,000</u>	<u>4,200,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			2,300,000	4,200,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MG4062 Executive Engineer PHE MOHMAND					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,200,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>152,000</u>	<u>5,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>150,000</u>	<u>3,000</u>
A09201 Hardware			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001 Hardware			1,000	50,000	1,000
A09203 I.T. Equipment			<u>1,000</u>	<u>100,000</u>	<u>2,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader				100,000	1,000
003 I.T. Equipment			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>6,504,000</u>	<u>12,508,000</u>	<u>14,116,000</u>
A130 TOTAL TRANSPORT			<u>280,000</u>	<u>500,000</u>	<u>308,000</u>
A13001 Transport			<u>280,000</u>	<u>500,000</u>	<u>308,000</u>
001 Transport			280,000	500,000	308,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MG4062 Executive Engineer PHE MOHMAND					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>3,448,000</u>	<u>6,000,000</u>	<u>7,000,000</u>
A13101 Machinery and Equipment			<u>3,448,000</u>	<u>6,000,000</u>	<u>7,000,000</u>
001 Machinery and Equipment			3,448,000	6,000,000	7,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13201 Furniture and Fixture			4,000	4,000	4,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,772,000</u>	<u>6,004,000</u>	<u>6,804,000</u>
A13301 Office Buildings			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001 Office Buildings			4,000	4,000	4,000
A13370 Others			<u>2,768,000</u>	<u>6,000,000</u>	<u>6,800,000</u>
001 Others			2,768,000	6,000,000	6,800,000
Executive Engineer PHE MOHMAND			157,081,000	185,358,000	191,397,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026	
					Rs	Rs	Rs	
06	HOUSING AND COMMUNITY AMENITIES							
063	WATER SUPPLY							
0631	WATER SUPPLY							
063101	ADMINISTRATION							
MW4062 Executive Engineer PHE NORTH WAZIRISTAN								
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>190,560,000</u>	<u>198,498,000</u>	<u>225,597,000</u>	
A011	TOTAL PAY			<u>461</u>	<u>332</u>	<u>96,105,000</u>	<u>93,802,000</u>	<u>100,911,000</u>
A011-1	TOTAL PAY OF OFFICERS			<u>12</u>	<u>12</u>	<u>4,538,000</u>	<u>1,719,000</u>	<u>4,764,000</u>
A01101	Total Basic Pay Of Officer			<u>12</u>	<u>12</u>	<u>4,538,000</u>	<u>1,719,000</u>	<u>4,764,000</u>
E041	Executive Engineer	(BPS-18)	1	1	644,000		676,000	
D201	Divisional Accounts Officer	(BPS-17)	1	1	505,000		530,000	
S135	Sub Divisional Officer	(BPS-17)	2	2	904,000		949,000	
H088	Head Clerk/Assistant	(BPS-16)	1	1	317,000		333,000	
S136	Sub Engineer	(BPS-16)	7	7	2,168,000		2,276,000	
A011-2	TOTAL PAY OF OTHER STAFF			<u>449</u>	<u>320</u>	<u>91,567,000</u>	<u>92,083,000</u>	<u>96,147,000</u>
A01151	Total Basic Pay Other Staff			<u>449</u>	<u>320</u>	<u>91,403,000</u>	<u>91,789,000</u>	<u>95,975,000</u>
A006	Accounts Clerk	(BPS-14)	1	1	535,000		562,000	
D095	Divisional Head Draftsman	(BPS-14)	1	1	535,000		562,000	
J024	Junior Scale Stenographer	(BPS-14)	1	1	535,000		562,000	
S035	Senior Clerk	(BPS-14)	3	3	3,317,000		3,483,000	
D105	Draftsman	(BPS-12)	1	1	475,000		499,000	
J013	Junior Clerk	(BPS-11)	3	3	2,604,000		2,734,000	
W029	Work Superintendent	(BPS-10)	1	1	832,000		874,000	
P104	Pump Operator	(BPS-07)	160	109	34,175,000		45,884,000	
T029	Tracer	(BPS-07)	1	1	337,000		354,000	
D112	Driver	(BPS-06)	3	3	1,000,000		1,050,000	
B005	Badraga	(BPS-03)	7	7	2,267,000		2,380,000	
C057	Chowkidar	(BPS-03)	124	86	15,197,000		10,957,000	
L042	Lineman	(BPS-03)	12	8	3,871,000		3,065,000	
N005	Naib Qasid	(BPS-03)	3	3	980,000		1,029,000	

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
MW4062	Executive Engineer PHE NORTH WAZIRISTAN						
P036	Pipe Fitter	(BPS-03)	2	2	663,000		696,000
S162	Sweeper	(BPS-03)	1	1	327,000		343,000
V004	Valveman	(BPS-03)	125	89	23,753,000		20,941,000
A01152	Personal pay				164,000	294,000	172,000
A012	TOTAL ALLOWANCES				<u>94,455,000</u>	<u>104,696,000</u>	<u>124,686,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>94,455,000</u>	<u>104,696,000</u>	<u>124,686,000</u>
A01202	House Rent Allowance				9,533,000	8,712,000	10,010,000
A01203	Conveyance Allowance				7,129,000	7,451,000	7,485,000
A01207	Washing Allowance				2,784,000	3,052,000	2,923,000
A01208	Dress Allowance				3,194,000	3,008,000	3,354,000
A0120D	Integrated Allowance				1,657,000	1,918,000	1,740,000
A01217	Medical Allowance				5,619,000	6,073,000	5,900,000
A0121Q	Audit and Accounts Allowance				42,000	4,000	44,000
A0121T	Adhoc Relief Allowance 2013				1,377,000	1,144,000	1,446,000
A0122C	Adhoc Relief Allowance - 2015				1,341,000	827,000	1,408,000
A0122M	Adhoc Relief Allowance 2016				171,000	7,000	180,000
A0122N	Special Conveyance Allowance to Disbalded Employees				79,000	72,000	83,000
A0122Y	Ad-hoc Relief Allowance 2017				476,000	5,000	500,000
A01233	Unattractive Area Allowance				<u>4,278,000</u>	<u>4,719,000</u>	<u>4,492,000</u>
001	Unattractive Area Allowance				4,278,000	4,719,000	4,492,000
A01239	Special allowance				<u>303,000</u>		<u>318,000</u>
001	Special Allowance				303,000		318,000
A0123G	Ad-hoc Relief Allowance-2018				39,000		41,000
A0123P	Ad-hoc Relief Allowance 2019				109,000		114,000
A0124F	Adhoc Relief Allowance-2021				103,000	5,000	108,000
A0124H	Special Allowance-2021				1,536,000	1,104,000	1,613,000
A0124L	Weather Allowance						50,000
A0124N	Disparity Reduction Allowance 2022- 15%				10,042,000	8,245,000	10,544,000
A0124R	Adhoc Relief Allowance 2022				10,118,000	8,535,000	10,624,000
A0124X	Adhoc Relief Allowance 2023				33,914,000	25,000,000	35,610,000
A0125E	Adhoc Relief Allowance 2024					24,243,000	25,455,000
A01260	Ration Allowance				9,000	7,000	9,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MW4062 Executive Engineer PHE NORTH WAZIRISTAN					
A01261 Constabulary Allowance for Police Personnel				3,000	3,000
A01264 Technical Allowance			602,000	562,000	632,000
A03 TOTAL OPERATING EXPENSES			<u>13,040,000</u>	<u>13,512,000</u>	<u>13,825,000</u>
A032 TOTAL COMMUNICATIONS			<u>83,000</u>	<u>83,000</u>	<u>91,000</u>
A03201 Postage and Telegraph			9,000	9,000	10,000
A03202 Telephone and Trunk Call			74,000	74,000	81,000
A033 TOTAL UTILITIES			<u>9,920,000</u>	<u>9,920,000</u>	<u>10,412,000</u>
A03303 Electricity			<u>9,920,000</u>	<u>9,920,000</u>	<u>10,412,000</u>
001 Electricity			9,920,000	9,920,000	10,412,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,208,000</u>	<u>2,500,000</u>	<u>2,410,000</u>
A03805 Travelling Allowance			<u>600,000</u>	<u>800,000</u>	<u>660,000</u>
001 Travelling Allowance			600,000	800,000	660,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,608,000</u>	<u>1,700,000</u>	<u>1,750,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,608,000	1,700,000	1,750,000
A039 TOTAL GENERAL			<u>829,000</u>	<u>1,009,000</u>	<u>912,000</u>
A03901 Stationery			<u>320,000</u>	<u>450,000</u>	<u>352,000</u>
001 Stationery			320,000	450,000	352,000
A03905 Newspapers Periodicals and Books			9,000	9,000	10,000
A03907 Advertising & Publicity			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001 Advertising and Publicity			300,000	300,000	330,000
A03970 Others			<u>200,000</u>	<u>250,000</u>	<u>220,000</u>
001 Others			200,000	250,000	220,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,000</u>	<u>7,150,000</u>	<u>3,000</u>
A041 TOTAL PENSION			<u>3,000</u>	<u>7,150,000</u>	<u>3,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MW4062 Executive Engineer PHE NORTH WAZIRISTAN					
A04114 Superannuation Encashment of L.P.R			3,000	7,150,000	3,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,000</u>	<u>1,000</u>	<u>3,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>3,000</u>	<u>1,000</u>	<u>3,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>3,000</u>	<u>1,000</u>	<u>3,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			3,000	1,000	3,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>11,615,000</u>	<u>11,615,000</u>	<u>12,376,000</u>
A130 TOTAL TRANSPORT			<u>450,000</u>	<u>450,000</u>	<u>495,000</u>
A13001 Transport			<u>450,000</u>	<u>450,000</u>	<u>495,000</u>
001 Transport			450,000	450,000	495,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,201,000</u>	<u>6,201,000</u>	<u>6,521,000</u>
A13101 Machinery and Equipment			<u>6,201,000</u>	<u>6,201,000</u>	<u>6,521,000</u>
001 Machinery and Equipment			6,201,000	6,201,000	6,521,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MW4062 Executive Engineer PHE NORTH WAZIRISTAN					
A132 TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13201 Furniture and Fixture			4,000	4,000	4,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>4,960,000</u>	<u>4,960,000</u>	<u>5,356,000</u>
A13370 Others			<u>4,960,000</u>	<u>4,960,000</u>	<u>5,356,000</u>
001 Others			4,960,000	4,960,000	5,356,000
Executive Engineer PHE NORTH WAZIRISTAN			215,223,000	230,778,000	251,806,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
OI4062	Executive Engineer PHE ORAKZAI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>93,775,000</u>	<u>140,012,000</u>	<u>113,656,000</u>
A011	TOTAL PAY		187	187	<u>43,520,000</u>	<u>63,113,000</u>	<u>45,698,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>5,585,000</u>	<u>1,800,000</u>	<u>5,865,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>5,585,000</u>	<u>1,800,000</u>	<u>5,865,000</u>
E041	Executive Engineer	(BPS-18)	1	1	644,000		676,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	505,000		530,000
S135	Sub Divisional Officer	(BPS-17)	2	2	1,733,000		1,820,000
H088	Head Clerk/Assistant	(BPS-16)	1	1	50,000		53,000
S136	Sub Engineer	(BPS-16)	4	4	2,653,000		2,786,000
A011-2	TOTAL PAY OF OTHER STAFF		178	178	<u>37,935,000</u>	<u>61,313,000</u>	<u>39,833,000</u>
A01151	Total Basic Pay Other Staff		178	178	<u>37,881,000</u>	<u>61,264,000</u>	<u>39,776,000</u>
A006	Accounts Clerk	(BPS-14)	1	1	535,000		562,000
D095	Divisional Head Draftsman	(BPS-14)	1	1	535,000		562,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	535,000		562,000
S035	Senior Clerk	(BPS-14)	1	1	1,119,000		1,175,000
D105	Draftsman	(BPS-12)	1	1	941,000		988,000
J013	Junior Clerk	(BPS-11)	3	3	2,119,000		2,225,000
P104	Pump Operator	(BPS-07)	49	49	9,808,000		10,298,000
T029	Tracer	(BPS-07)	1	1	376,000		395,000
D112	Driver	(BPS-06)	2	2	644,000		676,000
P036	Pipe Fitter	(BPS-06)	2	2	733,000		770,000
B005	Badraga	(BPS-03)	1	1	337,000		354,000
C057	Chowkidar	(BPS-03)	44	44	5,897,000		6,192,000
L042	Lineman	(BPS-03)	4	4	1,307,000		1,372,000
N005	Naib Qasid	(BPS-03)	3	3	663,000		696,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
OI4062	Executive Engineer PHE ORAKZAI						
S162	Sweeper	(BPS-03)	1	1	297,000		312,000
V004	Valveman	(BPS-03)	63	63	12,035,000		12,637,000
A01152	Personal pay				54,000	49,000	57,000
A012	TOTAL ALLOWANCES				<u>50,255,000</u>	<u>76,899,000</u>	<u>67,958,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>50,255,000</u>	<u>76,899,000</u>	<u>67,958,000</u>
A01202	House Rent Allowance				4,776,000	5,893,000	5,015,000
A01203	Conveyance Allowance				3,898,000	4,910,000	4,093,000
A01207	Washing Allowance				1,728,000	2,244,000	1,814,000
A01208	Dress Allowance				1,730,000	2,244,000	1,817,000
A0120D	Integrated Allowance				1,040,000	1,346,000	1,092,000
A0120X	Adhoc Allowance - 2010					2,000	2,000
A01217	Medical Allowance				3,082,000	3,935,000	3,236,000
A0121A	Ad - hoc Allowance - 2011				8,000		8,000
A0121T	Adhoc Relief Allowance 2013				319,000	311,000	335,000
A0121Z	Adhoc Relief Allowance-2014					1,000	1,000
A0122C	Adhoc Relief Allowance - 2015				213,000	201,000	224,000
A0122N	Special Conveyance Allowance to Disbald Employees				79,000	72,000	83,000
A01233	Unattractive Area Allowance				<u>2,905,000</u>	<u>3,894,000</u>	<u>3,050,000</u>
001	Unattractive Area Allowance				2,905,000	3,894,000	3,050,000
A0124H	Special Allowance-2021				1,608,000	1,071,000	1,688,000
A0124L	Weather Allowance						40,000
A0124N	Disparity Reduction Allowance 2022- 15%				5,225,000	5,846,000	5,486,000
A0124R	Adhoc Relief Allowance 2022				5,225,000	5,846,000	5,486,000
A0124X	Adhoc Relief Allowance 2023				17,804,000	23,563,000	18,694,000
A0125E	Adhoc Relief Allowance 2024					14,427,000	15,148,000
A01264	Technical Allowance				615,000	1,093,000	646,000
A03	TOTAL OPERATING EXPENSES				<u>12,931,000</u>	<u>13,764,000</u>	<u>13,724,000</u>
A032	TOTAL COMMUNICATIONS				<u>138,000</u>	<u>138,000</u>	<u>152,000</u>
A03201	Postage and Telegraph				15,000	15,000	17,000
A03202	Telephone and Trunk Call				123,000	123,000	135,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
OI4062 Executive Engineer PHE ORAKZAI					
A033 TOTAL UTILITIES			<u>9,982,000</u>	<u>9,982,000</u>	<u>10,480,000</u>
A03303 Electricity			<u>9,982,000</u>	<u>9,982,000</u>	<u>10,480,000</u>
001 Electricity			9,982,000	9,982,000	10,480,000
A034 TOTAL OCCUPANCY COSTS			<u>694,000</u>	<u>694,000</u>	<u>763,000</u>
A03402 Rent for Office Building			694,000	694,000	763,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,701,000</u>	<u>2,370,000</u>	<u>1,871,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>700,000</u>	<u>220,000</u>
001 Travelling Allowance			200,000	700,000	220,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,501,000</u>	<u>1,670,000</u>	<u>1,651,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,501,000	1,670,000	1,651,000
A039 TOTAL GENERAL			<u>416,000</u>	<u>580,000</u>	<u>458,000</u>
A03901 Stationery			<u>186,000</u>	<u>230,000</u>	<u>205,000</u>
001 Stationery			186,000	230,000	205,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>200,000</u>	<u>165,000</u>
001 Advertising and Publicity			150,000	200,000	165,000
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>2,651,000</u>	<u>2,651,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>2,651,000</u>	<u>2,651,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			2,651,000	2,651,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>600,000</u>	<u>1,000</u>

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
OI4062 Executive Engineer PHE ORAKZAI					
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>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>21,444,000</u>	<u>21,944,000</u>	<u>23,001,000</u>
A130 TOTAL TRANSPORT			<u>412,000</u>	<u>600,000</u>	<u>453,000</u>
A13001 Transport			<u>412,000</u>	<u>600,000</u>	<u>453,000</u>
001 Transport			412,000	600,000	453,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>8,988,000</u>	<u>9,300,000</u>	<u>10,000,000</u>
A13101 Machinery and Equipment			<u>8,988,000</u>	<u>9,300,000</u>	<u>10,000,000</u>
001 Machinery and Equipment			8,988,000	9,300,000	10,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13201 Furniture and Fixture			4,000	4,000	4,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>12,040,000</u>	<u>12,040,000</u>	<u>12,544,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
OI4062 Executive Engineer PHE ORAKZAI					
A13370 Others			<u>12,040,000</u>	<u>12,040,000</u>	<u>12,544,000</u>
001 Others			12,040,000	12,040,000	12,544,000
Executive Engineer PHE ORAKZAI			131,403,000	178,973,000	150,385,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
PR8484	CHIEF ENGINEER PHE South						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>86,336,000</u>	<u>43,156,000</u>	<u>95,338,000</u>
A011	TOTAL PAY		50	50	<u>21,624,000</u>	<u>19,078,000</u>	<u>22,707,000</u>
A011-1	TOTAL PAY OF OFFICERS		19	19	<u>10,774,000</u>	<u>12,790,000</u>	<u>11,313,000</u>
A01101	Total Basic Pay Of Officer		19	19	<u>10,387,000</u>	<u>12,349,000</u>	<u>10,907,000</u>
C040	Chief Engineer	(BPS-20)	1	1	1,158,000		1,216,000
D214	Director Design	(BPS-19)	1	1	990,000		1,040,000
S150	Superintending Engineer	(BPS-19)	1	1	990,000		1,040,000
D057	Design Engineer	(BPS-18)	1	1	644,000		676,000
T010	Technical Officer	(BPS-18)	1	1	644,000		676,000
A021	Administrative Officer	(BPS-17)	1	1	505,000		530,000
A078	Assistant Design Engineer	(BPS-17)	3	3	1,525,000		1,601,000
A834	Assistant Technical Officer	(BPS-17)	1	1	515,000		541,000
B050	Budget & Accounts Officer	(BPS-17)	1	1	505,000		530,000
C038	Chief Draftsman	(BPS-17)	1	1	505,000		530,000
S166	Superintendent	(BPS-17)	1	1	505,000		530,000
C082	Computer Operator	(BPS-16)	2	2	634,000		666,000
H088	Head Clerk/Assistant	(BPS-16)	3	3	950,000		998,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	317,000		333,000
A01102	Personal pay				387,000	441,000	406,000
A011-2	TOTAL PAY OF OTHER STAFF		31	31	<u>10,850,000</u>	<u>6,288,000</u>	<u>11,394,000</u>
A01151	Total Basic Pay Other Staff		31	31	<u>10,850,000</u>	<u>6,288,000</u>	<u>11,394,000</u>
A006	Accounts Clerk	(BPS-14)	3	3	1,716,000		1,802,000
H021	Head Draftsman	(BPS-14)	1	1	535,000		562,000
J024	Junior Scale Stenographer	(BPS-14)	2	2	1,069,000		1,122,000
S035	Senior Clerk	(BPS-14)	1	1	535,000		562,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
PR8484	CHIEF ENGINEER PHE South						
D105	Draftsman	(BPS-12)	1	1	475,000		499,000
J013	Junior Clerk	(BPS-11)	6	6	1,884,000		1,978,000
T029	Tracer	(BPS-07)	3	3	752,000		790,000
D112	Driver	(BPS-06)	3	3	898,000		943,000
C057	Chowkidar	(BPS-03)	2	2	752,000		790,000
N005	Naib Qasid	(BPS-03)	8	8	1,937,000		2,034,000
S162	Sweeper	(BPS-03)	1	1	297,000		312,000
A012	TOTAL ALLOWANCES				<u>64,712,000</u>	<u>24,078,000</u>	<u>72,631,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>64,712,000</u>	<u>23,943,000</u>	<u>72,628,000</u>
A01202	House Rent Allowance				47,829,000	3,135,000	50,220,000
A01203	Conveyance Allowance				1,559,000	1,431,000	1,637,000
A01207	Washing Allowance				128,000	108,000	134,000
A01208	Dress Allowance				128,000	108,000	134,000
A0120D	Integrated Allowance				77,000	64,000	81,000
A0120E	Housing Subsidy Allowance				244,000	221,000	256,000
A01217	Medical Allowance				745,000	687,000	782,000
A0121T	Adhoc Relief Allowance 2013				168,000	151,000	176,000
A01224	Entertainment Allowance					3,000	3,000
A01226	Computer Allowance				40,000	36,000	42,000
A0122C	Adhoc Relief Allowance - 2015				113,000	104,000	119,000
A01239	Special allowance				<u>2,000</u>		<u>2,000</u>
001	Special Allowance				2,000		2,000
A01244	Adhoc relief				<u>4,000</u>		<u>4,000</u>
001	Adhoc Relief				4,000		4,000
A0124C	Disparity Reduction Allowance				4,000		4,000
A0124H	Special Allowance-2021				985,000	908,000	1,034,000
A0124L	Weather Allowance						40,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,481,000	1,278,000	1,555,000
A0124R	Adhoc Relief Allowance 2022				1,844,000	1,756,000	1,936,000
A0124X	Adhoc Relief Allowance 2023				6,299,000	5,967,000	6,614,000
A0125E	Adhoc Relief Allowance 2024					4,419,000	4,640,000
A01264	Technical Allowance				3,062,000	3,567,000	3,215,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR8484 CHIEF ENGINEER PHE South					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>135,000</u>	<u>3,000</u>
A01271 Overtime Allowance				3,000	3,000
A01278 Leave Salary				<u>132,000</u>	
001 Leave Salary				132,000	
A03 TOTAL OPERATING EXPENSES			<u>1,916,000</u>	<u>2,290,000</u>	<u>2,109,000</u>
A032 TOTAL COMMUNICATIONS			<u>177,000</u>	<u>177,000</u>	<u>195,000</u>
A03201 Postage and Telegraph			39,000	39,000	43,000
A03202 Telephone and Trunk Call			138,000	138,000	152,000
A033 TOTAL UTILITIES			<u>535,000</u>	<u>535,000</u>	<u>589,000</u>
A03303 Electricity			<u>535,000</u>	<u>535,000</u>	<u>589,000</u>
001 Electricity			535,000	535,000	589,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>803,000</u>	<u>1,043,000</u>	<u>883,000</u>
A03805 Travelling Allowance			<u>201,000</u>	<u>350,000</u>	<u>221,000</u>
001 Travelling Allowance			201,000	350,000	221,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>602,000</u>	<u>693,000</u>	<u>662,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			602,000	693,000	662,000
A039 TOTAL GENERAL			<u>401,000</u>	<u>535,000</u>	<u>442,000</u>
A03901 Stationery			<u>186,000</u>	<u>270,000</u>	<u>205,000</u>
001 Stationery			186,000	270,000	205,000
A03905 Newspapers Periodicals and Books			15,000	15,000	17,000
A03970 Others			<u>200,000</u>	<u>250,000</u>	<u>220,000</u>
001 Others			200,000	250,000	220,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,786,000</u>	<u>2,786,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>2,786,000</u>	<u>2,786,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
PR8484	CHIEF ENGINEER PHE South					
A04114	Superannuation Encashment of L.P.R			2,786,000	2,786,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>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>213,000</u>	<u>290,000</u>	<u>234,000</u>
A130	TOTAL TRANSPORT			<u>123,000</u>	<u>200,000</u>	<u>135,000</u>
A13001	Transport			<u>123,000</u>	<u>200,000</u>	<u>135,000</u>
001	Transport			123,000	200,000	135,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>86,000</u>	<u>86,000</u>	<u>95,000</u>
A13101	Machinery and Equipment			<u>86,000</u>	<u>86,000</u>	<u>95,000</u>
001	Machinery and Equipment			86,000	86,000	95,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR8484 CHIEF ENGINEER PHE South					
A132 TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13201 Furniture and Fixture			4,000	4,000	4,000
CHIEF ENGINEER PHE South			92,453,000	48,525,000	97,685,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
PR8692	PHE Sub Division Hassan Khel Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>35,339,000</u>	<u>34,642,000</u>	<u>41,468,000</u>
A011	TOTAL PAY		54	54	<u>18,841,000</u>	<u>16,515,000</u>	<u>19,796,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		54	54	<u>18,841,000</u>	<u>16,515,000</u>	<u>19,796,000</u>
A01151	Total Basic Pay Other Staff		54	54	<u>18,841,000</u>	<u>16,503,000</u>	<u>19,783,000</u>
P104	Pump Operator	(BPS-07)	19	19	7,059,000		7,412,000
V004	Valveman	(BPS-05)	18	18	6,247,000		6,559,000
B005	Badraga	(BPS-04)	1	1	337,000		354,000
C057	Chowkidar	(BPS-03)	15	15	4,871,000		5,115,000
L042	Lineman	(BPS-03)	1	1	327,000		343,000
A01152	Personal pay					12,000	13,000
A012	TOTAL ALLOWANCES				<u>16,498,000</u>	<u>18,127,000</u>	<u>21,672,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,498,000</u>	<u>18,127,000</u>	<u>21,672,000</u>
A01202	House Rent Allowance				2,404,000	2,047,000	2,524,000
A01203	Conveyance Allowance				1,165,000	987,000	1,223,000
A01207	Washing Allowance				470,000	392,000	494,000
A01208	Dress Allowance				470,000	392,000	494,000
A0120D	Integrated Allowance				282,000	235,000	296,000
A01217	Medical Allowance				941,000	796,000	988,000
A0121T	Adhoc Relief Allowance 2013				261,000	222,000	274,000
A0122C	Adhoc Relief Allowance - 2015				154,000	130,000	162,000
A01233	Unattractive Area Allowance				<u>73,000</u>	<u>62,000</u>	<u>77,000</u>
001	Unattractive Area Allowance				73,000	62,000	77,000
A0124L	Weather Allowance						15,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,848,000	1,570,000	1,940,000
A0124R	Adhoc Relief Allowance 2022				1,848,000	1,570,000	1,940,000
A0124X	Adhoc Relief Allowance 2023				6,582,000	5,596,000	6,911,000
A0125E	Adhoc Relief Allowance 2024					4,128,000	4,334,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR8692 PHE Sub Division Hassan Khel Peshawar					
A03 TOTAL OPERATING EXPENSES			<u>1,939,000</u>	<u>1,999,000</u>	<u>2,132,000</u>
A032 TOTAL COMMUNICATIONS			<u>54,000</u>	<u>54,000</u>	<u>59,000</u>
A03201 Postage and Telegraph			24,000	24,000	26,000
A03202 Telephone and Trunk Call			30,000	30,000	33,000
A033 TOTAL UTILITIES			<u>1,240,000</u>	<u>1,240,000</u>	<u>1,364,000</u>
A03303 Electricity			<u>1,240,000</u>	<u>1,240,000</u>	<u>1,364,000</u>
001 Electricity			1,240,000	1,240,000	1,364,000
A034 TOTAL OCCUPANCY COSTS			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03402 Rent for Office Building			4,000	4,000	4,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>441,000</u>	<u>450,000</u>	<u>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
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>391,000</u>	<u>400,000</u>	<u>430,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			391,000	400,000	430,000
A039 TOTAL GENERAL			<u>200,000</u>	<u>251,000</u>	<u>220,000</u>
A03901 Stationery			<u>110,000</u>	<u>150,000</u>	<u>121,000</u>
001 Stationery			110,000	150,000	121,000
A03905 Newspapers Periodicals and Books			21,000	21,000	23,000
A03970 Others			<u>69,000</u>	<u>80,000</u>	<u>76,000</u>
001 Others			69,000	80,000	76,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,328,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,328,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,328,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR8692 PHE Sub Division Hassan Khel 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
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>5,300,000</u>	<u>4,100,000</u>	<u>5,500,000</u>
A130 TOTAL TRANSPORT			<u>2,500,000</u>	<u>100,000</u>	<u>200,000</u>
A13001 Transport			<u>2,500,000</u>	<u>100,000</u>	<u>200,000</u>
001 Transport			2,500,000	100,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,800,000</u>	<u>2,000,000</u>	<u>2,800,000</u>
A13101 Machinery and Equipment			<u>2,800,000</u>	<u>2,000,000</u>	<u>2,800,000</u>
001 Machinery and Equipment			2,800,000	2,000,000	2,800,000
A133 TOTAL BUILDINGS AND STRUCTURE				<u>2,000,000</u>	<u>2,500,000</u>
A13370 Others				<u>2,000,000</u>	<u>2,500,000</u>

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR8692 PHE Sub Division Hassan Khel Peshawar					
001 Others				2,000,000	2,500,000
PHE Sub Division Hassan Khel Peshawar			42,582,000	42,072,000	49,104,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
TK4460	PHE Sub Division Jandola Tank						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>28,743,000</u>	<u>32,366,000</u>	<u>34,482,000</u>
A011	TOTAL PAY		63	70	<u>14,953,000</u>	<u>14,480,000</u>	<u>16,301,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		63	70	<u>14,953,000</u>	<u>14,480,000</u>	<u>16,301,000</u>
A01151	Total Basic Pay Other Staff		63	70	14,953,000	14,480,000	16,301,000
P104	Pump Operator	(BPS-07)	22	22	6,171,000		6,480,000
V004	Valveman	(BPS-05)	15	16	3,706,000		3,891,000
C057	Chowkidar	(BPS-03)	17	17	3,835,000		4,027,000
L042	Lineman	(BPS-03)	1	1	327,000		343,000
O054	Operator-Cum-Chowkidar	(BPS-03)	8	14	914,000		1,560,000
A012	TOTAL ALLOWANCES				<u>13,790,000</u>	<u>17,886,000</u>	<u>18,181,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,790,000</u>	<u>17,886,000</u>	<u>18,181,000</u>
A01202	House Rent Allowance				1,430,000	3,591,000	1,502,000
A01203	Conveyance Allowance				1,202,000	1,041,000	1,262,000
A01207	Washing Allowance				598,000	521,000	628,000
A01208	Dress Allowance				598,000	515,000	628,000
A0120D	Integrated Allowance				358,000	315,000	376,000
A01217	Medical Allowance				977,000	865,000	1,026,000
A0121T	Adhoc Relief Allowance 2013				234,000	197,000	246,000
A0122C	Adhoc Relief Allowance - 2015				168,000	131,000	176,000
A0122M	Adhoc Relief Allowance 2016				15,000		16,000
A0122Y	Ad-hoc Relief Allowance 2017				21,000		22,000
A01233	Unattractive Area Allowance				<u>669,000</u>	<u>575,000</u>	<u>702,000</u>
001	Unattractive Area Allowance				669,000	575,000	702,000
A0123G	Ad-hoc Relief Allowance-2018				22,000		23,000
A0123P	Ad-hoc Relief Allowance 2019				15,000		16,000
A0124C	Disparity Reduction Allowance					44,000	46,000
A0124F	Adhoc Relief Allowance-2021				12,000		13,000
A0124H	Special Allowance-2021				26,000		27,000
A0124L	Weather Allowance						20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
TK4460 PHE Sub Division Jandola Tank					
A0124N Disparity Reduction Allowance 2022- 15%			1,591,000	1,331,000	1,671,000
A0124R Adhoc Relief Allowance 2022			233,000	384,000	245,000
A0124X Adhoc Relief Allowance 2023			5,621,000	4,915,000	5,902,000
A0125E Adhoc Relief Allowance 2024				3,461,000	3,634,000
A03 TOTAL OPERATING EXPENSES			<u>1,058,000</u>	<u>1,292,000</u>	<u>1,164,000</u>
A032 TOTAL COMMUNICATIONS			<u>87,000</u>	<u>87,000</u>	<u>95,000</u>
A03201 Postage and Telegraph			24,000	24,000	26,000
A03202 Telephone and Trunk Call			63,000	63,000	69,000
A033 TOTAL UTILITIES			<u>446,000</u>	<u>600,000</u>	<u>491,000</u>
A03303 Electricity			<u>446,000</u>	<u>600,000</u>	<u>491,000</u>
001 Electricity			446,000	600,000	491,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>350,000</u>	<u>380,000</u>	<u>385,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001 Travelling Allowance			150,000	150,000	165,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>230,000</u>	<u>220,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	230,000	220,000
A039 TOTAL GENERAL			<u>175,000</u>	<u>225,000</u>	<u>193,000</u>
A03901 Stationery			<u>100,000</u>	<u>150,000</u>	<u>110,000</u>
001 Stationery			100,000	150,000	110,000
A03905 Newspapers Periodicals and Books			6,000	6,000	7,000
A03970 Others			<u>69,000</u>	<u>69,000</u>	<u>76,000</u>
001 Others			69,000	69,000	76,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>351,000</u>	<u>351,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>351,000</u>	<u>351,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
TK4460	PHE Sub Division Jandola Tank					
A04114	Superannuation Encashment of L.P.R			351,000	351,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
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>3,810,000</u>	<u>3,844,000</u>	<u>4,191,000</u>
A130	TOTAL TRANSPORT			<u>86,000</u>	<u>120,000</u>	<u>95,000</u>
A13001	Transport			<u>86,000</u>	<u>120,000</u>	<u>95,000</u>
001	Transport			86,000	120,000	95,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,860,000</u>	<u>1,860,000</u>	<u>2,046,000</u>
A13101	Machinery and Equipment			<u>1,860,000</u>	<u>1,860,000</u>	<u>2,046,000</u>
001	Machinery and Equipment			1,860,000	1,860,000	2,046,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
TK4460 PHE Sub Division Jandola Tank					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,864,000</u>	<u>1,864,000</u>	<u>2,050,000</u>
A13370 Others			<u>1,864,000</u>	<u>1,864,000</u>	<u>2,050,000</u>
001 Others			1,864,000	1,864,000	2,050,000
PHE Sub Division Jandola Tank			33,965,000	37,856,000	39,841,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
TU4024	Executive Engineer PHE SOUTH WAZIRISTAN (Lower)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,513,000</u>	<u>4,913,000</u>	<u>12,111,000</u>
A011	TOTAL PAY		16	16	<u>4,837,000</u>	<u>1,837,000</u>	<u>5,082,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,102,000</u>	<u>1,102,000</u>	<u>2,207,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>2,102,000</u>	<u>1,102,000</u>	<u>2,207,000</u>
E041	Executive Engineer	(BPS-18)	1	1	683,000		717,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	541,000		568,000
S135	Sub Divisional Officer	(BPS-17)	1	1	541,000		568,000
H088	Head Clerk/Assistant	(BPS-16)	1	1	337,000		354,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>2,735,000</u>	<u>735,000</u>	<u>2,875,000</u>
A01151	Total Basic Pay Other Staff		12	12	<u>2,735,000</u>	<u>735,000</u>	<u>2,875,000</u>
A006	Accounts Clerk	(BPS-14)	1	1	270,000		284,000
D095	Divisional Head Draftsman	(BPS-14)	1	1	270,000		284,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	270,000		284,000
S035	Senior Clerk	(BPS-14)	1	1	270,000		284,000
D105	Draftsman	(BPS-12)	1	1	237,000		249,000
S136	Sub Engineer	(BPS-12)	2	2	474,000		498,000
J013	Junior Clerk	(BPS-11)	1	1	224,000		235,000
D112	Driver	(BPS-06)	2	2	378,000		397,000
C057	Chowkidar	(BPS-03)	1	1	171,000		180,000
N005	Naib Qasid	(BPS-03)	1	1	171,000		180,000
A012	TOTAL ALLOWANCES				<u>6,676,000</u>	<u>3,076,000</u>	<u>7,029,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,676,000</u>	<u>3,076,000</u>	<u>7,029,000</u>
A01202	House Rent Allowance				1,494,000	494,000	1,569,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
TU4024 Executive Engineer PHE SOUTH WAZIRISTAN (Lower)					
A01203 Conveyance Allowance			603,000	303,000	633,000
A01217 Medical Allowance			303,000	303,000	318,000
A0124H Special Allowance-2021			783,000	283,000	822,000
A0124L Weather Allowance					20,000
A0124N Disparity Reduction Allowance 2022- 15%			944,000	344,000	991,000
A0124R Adhoc Relief Allowance 2022			944,000	544,000	991,000
A0124X Adhoc Relief Allowance 2023			1,605,000	805,000	1,685,000
A03 TOTAL OPERATING EXPENSES			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201 Postage and Telegraph			1,000	1,000	1,000
A03202 Telephone and Trunk Call			1,000	1,000	1,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03303 Electricity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Electricity			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03805 Travelling Allowance			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Travelling Allowance			1,000	1,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000	1,000	1,000
A03808 Conveyance Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Conveyance Charges			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03901 Stationery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Stationery			1,000	1,000	1,000
A03905 Newspapers Periodicals and Books			1,000	1,000	1,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
TU4024 Executive Engineer PHE SOUTH WAZIRISTAN (Lower)					
001 Advertising and Publicity			1,000	1,000	1,000
A03970 Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Others			1,000	1,000	1,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<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

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	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
TU4024 Executive Engineer PHE SOUTH WAZIRISTAN (Lower)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>1,000</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>
A13101 Machinery and Equipment					<u>1,000</u>
001 Machinery and Equipment					1,000
A133 TOTAL BUILDINGS AND STRUCTURE					<u>1,000</u>
A13370 Others					<u>1,000</u>
001 Others					1,000
Executive Engineer PHE SOUTH WAZIRISTAN (Lower)			11,529,000	4,929,000	12,129,000

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			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
TW4063	Executive Engineer PHE SOUTH WAZIRISTAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>132,348,000</u>	<u>219,991,000</u>	<u>146,609,000</u>
A011	TOTAL PAY		<u>359</u>	<u>337</u>	<u>74,078,000</u>	<u>97,372,000</u>	<u>67,798,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>11</u>	<u>12</u>	<u>7,990,000</u>	<u>1,700,000</u>	<u>8,726,000</u>
A01101	Total Basic Pay Of Officer		<u>11</u>	<u>12</u>	<u>7,990,000</u>	<u>1,700,000</u>	<u>8,726,000</u>
E041	Executive Engineer	(BPS-18)	1	1	644,000		676,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	505,000		530,000
S135	Sub Divisional Officer	(BPS-17)	2	2	2,544,000		2,671,000
A138	Assistant Research Officer	(BPS-16)		1			337,000
H088	Head Clerk/Assistant	(BPS-16)	1	1	317,000		333,000
S136	Sub Engineer	(BPS-16)	6	6	3,980,000		4,179,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>348</u>	<u>325</u>	<u>66,088,000</u>	<u>95,672,000</u>	<u>59,072,000</u>
A01151	Total Basic Pay Other Staff		<u>348</u>	<u>325</u>	<u>66,085,000</u>	<u>95,672,000</u>	<u>59,069,000</u>
A006	Accounts Clerk	(BPS-14)	1	1	535,000		562,000
D095	Divisional Head Draftsman	(BPS-14)	1	1	535,000		562,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	535,000		562,000
S035	Senior Clerk	(BPS-14)	3	3	3,317,000		3,483,000
D105	Draftsman	(BPS-12)	1	1	475,000		499,000
J013	Junior Clerk	(BPS-11)	3	3	2,594,000		2,724,000
L001	Laboratory Assistant	(BPS-08)		1			203,000
P104	Pump Operator	(BPS-07)	101	75	20,694,000		11,729,000
T029	Tracer	(BPS-07)	1	1	337,000		354,000
D112	Driver	(BPS-06)	5	5	1,723,000		1,809,000
B005	Badraga	(BPS-03)	4	4	1,307,000		1,372,000
C057	Chowkidar	(BPS-03)	88	88	11,844,000		12,436,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
TW4063	Executive Engineer PHE SOUTH WAZIRISTAN						
C099	Cooli	(BPS-03)	2		663,000		
L002	Laboratory Attendant	(BPS-03)		1			172,000
L042	Lineman	(BPS-03)	20	20	4,465,000		4,688,000
N005	Naib Qasid	(BPS-03)	1	1	327,000		343,000
O054	Operator-Cum-Chowkidar	(BPS-03)	21	23	4,088,000		4,292,000
S162	Sweeper	(BPS-03)	1	1	297,000		312,000
V004	Valveman	(BPS-03)	83	84	10,270,000		10,784,000
V027	Valveman-Cum-Chowkidar	(BPS-03)	11	11	2,079,000		2,183,000
A01152	Personal pay				3,000		3,000
A012	TOTAL ALLOWANCES				<u>58,270,000</u>	<u>122,619,000</u>	<u>78,811,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>57,208,000</u>	<u>122,615,000</u>	<u>77,745,000</u>
A01202	House Rent Allowance				5,870,000	15,090,000	6,164,000
A01203	Conveyance Allowance				4,931,000	10,676,000	5,178,000
A01207	Washing Allowance				2,361,000	5,572,000	2,479,000
A01208	Dress Allowance				2,409,000	5,702,000	2,529,000
A0120D	Integrated Allowance				1,450,000	3,858,000	1,523,000
A01217	Medical Allowance				3,891,000	8,618,000	4,086,000
A0121T	Adhoc Relief Allowance 2013				747,000	619,000	784,000
A0122C	Adhoc Relief Allowance - 2015				508,000	428,000	533,000
A0122Y	Ad-hoc Relief Allowance 2017				232,000		244,000
A01233	Unattractive Area Allowance				<u>3,593,000</u>	<u>7,839,000</u>	<u>3,773,000</u>
001	Unattractive Area Allowance				3,593,000	7,839,000	3,773,000
A01239	Special allowance				<u>65,000</u>		<u>68,000</u>
001	Special Allowance				65,000		68,000
A0123G	Ad-hoc Relief Allowance-2018				20,000		21,000
A0123P	Ad-hoc Relief Allowance 2019				22,000		23,000
A0124C	Disparity Reduction Allowance				189,000	559,000	198,000
A0124H	Special Allowance-2021				486,000	445,000	510,000
A0124L	Weather Allowance						40,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,718,000	6,755,000	2,854,000
A0124R	Adhoc Relief Allowance 2022				4,783,000	8,423,000	5,022,000
A0124X	Adhoc Relief Allowance 2023				22,174,000	29,999,000	23,283,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
TW4063 Executive Engineer PHE SOUTH WAZIRISTAN					
A0125E Adhoc Relief Allowance 2024				16,796,000	17,636,000
A01264 Technical Allowance			759,000	1,236,000	797,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,062,000</u>	<u>4,000</u>	<u>1,066,000</u>
A01278 Leave Salary			<u>1,062,000</u>		<u>1,062,000</u>
001 Leave Salary			1,062,000		1,062,000
A01289 Teaching Allowance				4,000	4,000
A03 TOTAL OPERATING EXPENSES			<u>11,501,000</u>	<u>11,550,000</u>	<u>11,986,000</u>
A032 TOTAL COMMUNICATIONS			<u>101,000</u>	<u>101,000</u>	<u>112,000</u>
A03201 Postage and Telegraph			15,000	15,000	17,000
A03202 Telephone and Trunk Call			86,000	86,000	95,000
A033 TOTAL UTILITIES			<u>8,969,000</u>	<u>8,969,000</u>	<u>9,200,000</u>
A03303 Electricity			<u>8,969,000</u>	<u>8,969,000</u>	<u>9,200,000</u>
001 Electricity			8,969,000	8,969,000	9,200,000
A034 TOTAL OCCUPANCY COSTS			<u>744,000</u>	<u>744,000</u>	<u>818,000</u>
A03402 Rent for Office Building			744,000	744,000	818,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,360,000</u>	<u>1,409,000</u>	<u>1,496,000</u>
A03805 Travelling Allowance			<u>450,000</u>	<u>450,000</u>	<u>495,000</u>
001 Travelling Allowance			450,000	450,000	495,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>901,000</u>	<u>950,000</u>	<u>991,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			901,000	950,000	991,000
A03808 Conveyance Charges			<u>9,000</u>	<u>9,000</u>	<u>10,000</u>
001 Conveyance Charges			9,000	9,000	10,000
A039 TOTAL GENERAL			<u>327,000</u>	<u>327,000</u>	<u>360,000</u>
A03901 Stationery			<u>249,000</u>	<u>249,000</u>	<u>274,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
TW4063 Executive Engineer PHE SOUTH WAZIRISTAN					
001 Stationery			249,000	249,000	274,000
A03905 Newspapers Periodicals and Books			6,000	6,000	7,000
A03906 Uniforms and Protective Clothing			21,000	21,000	23,000
A03970 Others			<u>51,000</u>	<u>51,000</u>	<u>56,000</u>
001 Others			51,000	51,000	56,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,500,000</u>	<u>2,500,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>2,500,000</u>	<u>2,500,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			2,500,000	2,500,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>601,000</u>	<u>601,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>601,000</u>	<u>601,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>601,000</u>	<u>601,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			601,000	601,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>3,000</u>	<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A09203 I.T. Equipment			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader				1,000	1,000
003 I.T. Equipment			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
TW4063 Executive Engineer PHE SOUTH WAZIRISTAN					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>13,273,000</u>	<u>12,133,000</u>	<u>14,562,000</u>
A130 TOTAL TRANSPORT			<u>249,000</u>	<u>249,000</u>	<u>274,000</u>
A13001 Transport			<u>249,000</u>	<u>249,000</u>	<u>274,000</u>
001 Transport			249,000	249,000	274,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,580,000</u>	<u>5,580,000</u>	<u>6,100,000</u>
A13101 Machinery and Equipment			<u>5,580,000</u>	<u>5,580,000</u>	<u>6,100,000</u>
001 Machinery and Equipment			5,580,000	5,580,000	6,100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13201 Furniture and Fixture			4,000	4,000	4,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>7,440,000</u>	<u>6,300,000</u>	<u>8,184,000</u>
A13370 Others			<u>7,440,000</u>	<u>6,300,000</u>	<u>8,184,000</u>
001 Others			7,440,000	6,300,000	8,184,000
Executive Engineer PHE SOUTH WAZIRISTAN			160,226,000	246,778,000	173,163,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
BU4493 Executive Engineer PHE Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,566,000</u>	
A011 TOTAL PAY				<u>2,130,000</u>	
A011-2 TOTAL PAY OF OTHER STAFF				<u>2,130,000</u>	
A01151 Total Basic Pay Other Staff				<u>2,130,000</u>	
A012 TOTAL ALLOWANCES				<u>2,436,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES				<u>2,436,000</u>	
A01202 House Rent Allowance				168,000	
A01203 Conveyance Allowance				138,000	
A01207 Washing Allowance				77,000	
A01208 Dress Allowance				77,000	
A0120D Integrated Allowance				46,000	
A01217 Medical Allowance				116,000	
A0121T Adhoc Relief Allowance 2013				28,000	
A0122C Adhoc Relief Allowance - 2015				19,000	
A01233 Unattractive Area Allowance				<u>109,000</u>	
001 Unattractive Area Allowance				109,000	
A0124N Disparity Reduction Allowance 2022- 15%				202,000	
A0124R Adhoc Relief Allowance 2022				202,000	
A0124X Adhoc Relief Allowance 2023				721,000	
A0125E Adhoc Relief Allowance 2024				533,000	

Executive Engineer PHE Bannu

4,566,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
PR8071	Superintending Engineer PHE CIRCLE KHYBER						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>20,845,000</u>	<u>15,439,000</u>	<u>23,595,000</u>
A011	TOTAL PAY		20	20	<u>12,220,000</u>	<u>6,921,000</u>	<u>12,831,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>5,308,000</u>	<u>4,078,000</u>	<u>5,574,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>5,288,000</u>	<u>4,060,000</u>	<u>5,553,000</u>
S150	Superintending Engineer	(BPS-19)	1	1	1,525,000		1,601,000
S166	Superintendent	(BPS-17)	1	1	911,000		957,000
A057	Assistant	(BPS-16)	1	1	1,426,000		1,497,000
C059	Circle Head Draftsman	(BPS-16)	1	1	713,000		749,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	713,000		749,000
A01105	Qualification Pay				20,000	18,000	21,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>6,912,000</u>	<u>2,843,000</u>	<u>7,257,000</u>
A01151	Total Basic Pay Other Staff		15	15	<u>6,912,000</u>	<u>2,843,000</u>	<u>7,257,000</u>
A006	Accounts Clerk	(BPS-14)	1	1	815,000		856,000
D105	Draftsman	(BPS-14)	1	1	789,000		828,000
J013	Junior Clerk	(BPS-11)	1	1	744,000		781,000
T029	Tracer	(BPS-07)	1	1	594,000		624,000
D112	Driver	(BPS-06)	1	1	327,000		343,000
D005	Dafadar	(BPS-04)	1	1	594,000		624,000
B010	Barkandaz	(BPS-03)	1	1	554,000		582,000
C057	Chowkidar	(BPS-03)	2	2	644,000		676,000
F012	Ferro Khalasi	(BPS-03)	1	1	554,000		582,000
N005	Naib Qasid	(BPS-03)	4	4	908,000		953,000
S162	Sweeper	(BPS-03)	1	1	389,000		408,000
A012	TOTAL ALLOWANCES				<u>8,625,000</u>	<u>8,518,000</u>	<u>10,764,000</u>

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR8071 Superintending Engineer PHE CIRCLE KHYBER					
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,625,000</u>	<u>8,518,000</u>	<u>10,764,000</u>
A01202 House Rent Allowance			1,398,000	1,205,000	1,468,000
A01203 Conveyance Allowance			546,000	460,000	573,000
A01207 Washing Allowance			95,000	84,000	100,000
A01208 Dress Allowance			95,000	84,000	100,000
A0120D Integrated Allowance			57,000	50,000	60,000
A0120E Housing Subsidy Allowance			77,000		81,000
A01217 Medical Allowance			370,000	304,000	389,000
A0121T Adhoc Relief Allowance 2013			106,000	75,000	111,000
A01224 Entertainment Allowance			7,000	6,000	7,000
A0122C Adhoc Relief Allowance - 2015			77,000	44,000	81,000
A0122N Special Conveyance Allowance to Disbalded Employees			33,000		35,000
A01233 Unattractive Area Allowance			<u>28,000</u>	<u>12,000</u>	<u>29,000</u>
001 Unattractive Area Allowance			28,000	12,000	29,000
A0124H Special Allowance-2021			404,000	307,000	424,000
A0124L Weather Allowance			6,000	68,000	41,000
A0124N Disparity Reduction Allowance 2022- 15%			597,000	420,000	627,000
A0124R Adhoc Relief Allowance 2022			820,000	614,000	861,000
A0124X Adhoc Relief Allowance 2023			2,736,000	2,127,000	2,873,000
A0125E Adhoc Relief Allowance 2024				1,592,000	1,672,000
A01264 Technical Allowance			1,173,000	1,066,000	1,232,000
A03 TOTAL OPERATING EXPENSES			<u>1,230,000</u>	<u>1,430,000</u>	<u>1,353,000</u>
A032 TOTAL COMMUNICATIONS			<u>69,000</u>	<u>81,000</u>	<u>76,000</u>
A03201 Postage and Telegraph			6,000	6,000	7,000
A03202 Telephone and Trunk Call			63,000	75,000	69,000
A033 TOTAL UTILITIES			<u>223,000</u>	<u>223,000</u>	<u>245,000</u>
A03303 Electricity			<u>223,000</u>	<u>223,000</u>	<u>245,000</u>
001 Electricity			223,000	223,000	245,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR8071 Superintending Engineer PHE CIRCLE KHYBER					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>689,000</u>	<u>848,000</u>	<u>758,000</u>
A03805 Travelling Allowance			<u>201,000</u>	<u>250,000</u>	<u>221,000</u>
001 Travelling Allowance			201,000	250,000	221,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>479,000</u>	<u>579,000</u>	<u>527,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			479,000	579,000	527,000
A03808 Conveyance Charges			<u>9,000</u>	<u>19,000</u>	<u>10,000</u>
001 Conveyance Charges			9,000	19,000	10,000
A039 TOTAL GENERAL			<u>249,000</u>	<u>278,000</u>	<u>274,000</u>
A03901 Stationery			<u>186,000</u>	<u>186,000</u>	<u>205,000</u>
001 Stationery			186,000	186,000	205,000
A03905 Newspapers Periodicals and Books			9,000	9,000	10,000
A03907 Advertising & Publicity			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001 Advertising and Publicity			3,000	3,000	3,000
A03970 Others			<u>51,000</u>	<u>80,000</u>	<u>56,000</u>
001 Others			51,000	80,000	56,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,000</u>	<u>1,000</u>	<u>3,000</u>
A041 TOTAL PENSION			<u>3,000</u>	<u>1,000</u>	<u>3,000</u>
A04114 Superannuation Encashment of L.P.R			3,000	1,000	3,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,000</u>	<u>1,000</u>	<u>3,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>3,000</u>	<u>1,000</u>	<u>3,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>3,000</u>	<u>1,000</u>	<u>3,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			3,000	1,000	3,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>301,000</u>	<u>3,000</u>

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
PR8071	Superintending Engineer PHE CIRCLE KHYBER					
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001	Hardware			1,000	100,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>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>190,000</u>	<u>344,000</u>	<u>208,000</u>
A130	TOTAL TRANSPORT			<u>123,000</u>	<u>270,000</u>	<u>135,000</u>
A13001	Transport			<u>123,000</u>	<u>270,000</u>	<u>135,000</u>
001	Transport			123,000	270,000	135,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>63,000</u>	<u>70,000</u>	<u>69,000</u>
A13101	Machinery and Equipment			<u>63,000</u>	<u>70,000</u>	<u>69,000</u>
001	Machinery and Equipment			63,000	70,000	69,000
A132	TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13201	Furniture and Fixture			4,000	4,000	4,000

**NC21093 (061)
PUBLIC HEALTH ENGINEERING**

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR8071 Superintending Engineer PHE CIRCLE KHYBER					
Superintending Engineer PHE CIRCLE KHYBER			22,274,000	17,516,000	25,165,000

**NC21094 (061)
LOCAL GOVERNMENT 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	66	84,127,000	96,825,000	91,631,000	25,644,000	117,275,000
TOTAL	66	84,127,000	96,825,000	91,631,000	25,644,000	117,275,000

1444

NC21094 (061)
LOCAL GOVERNMENT DEPARTMENT

Charged:	Rs 0
Voted:	117,275,000
Total:	117,275,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011108 LOCAL AUTHORITY ADMIN. & REGULATION	84,127,000	96,825,000	117,275,000
TOTAL	84,127,000	96,825,000	117,275,000

NC21094 (061)
LOCAL GOVERNMENT DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
BJ4080	Assistant Director Local Govt DDAC Bajaur	1,651,000	2,846,000	2,843,000
KH4080	Assistant Director Local Govt DDAC Khyber	1,571,000	2,462,000	3,084,000
KM4080	Assistant Director Local Govt DDAC Kurram	1,615,000	2,506,000	3,152,000
MW4080	Assistant Director Local Govt DDAC North Waziristan	1,388,000	2,317,000	2,886,000
OI4080	Assistant Director Local Govt DDAC Orakzai	993,000	2,707,000	2,505,000
TU4006	Assistant Director Local Govt DDAC South Waziristan			2,471,000
TW4080	Assistant Director Local Govt DDAC South Waziristan	1,198,000	2,089,000	2,876,000
PR8046	Directorate of Local Government & Rural Development Merged Areas Peshawar	30,776,000	32,261,000	38,120,000
MG4080	Assistant Director Local Govt DDAC Mohmand	1,402,000	3,199,000	2,992,000
PR8461	Secretary Local Government Merged Areas	43,533,000	46,438,000	56,346,000
TOTAL		84,127,000	96,825,000	117,275,000

NC21094 (061)
LOCAL GOVERNMENT DEPARTMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>67,595,000</u>	<u>65,294,000</u>	<u>91,631,000</u>
A011	PAY	<u>25,372,000</u>	<u>20,034,000</u>	<u>26,817,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>16,046,000</u>	<u>14,275,000</u>	<u>16,850,000</u>
A01101	Basic Pay Of Officer	15,983,000	14,210,000	16,783,000
A01103	Special Pay	43,000	50,000	46,000
A01105	Qualification Pay	20,000	15,000	21,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>9,326,000</u>	<u>5,759,000</u>	<u>9,967,000</u>
A01151	Basic Pay Other Staff	9,326,000	5,759,000	9,967,000
A012	ALLOWANCES	<u>42,223,000</u>	<u>45,260,000</u>	<u>64,814,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>39,516,000</u>	<u>36,145,000</u>	<u>54,311,000</u>
A01201	Senior Post Allowance	17,000	10,000	18,000
A01202	House Rent Allowance	4,309,000	3,517,000	4,525,000
A01203	Conveyance Allowance	1,923,000	1,529,000	2,020,000
A01204	Sumptuary Allowance	572,000	677,000	649,000
A01207	Washing Allowance	335,000	224,000	352,000
A01208	Dress Allowance	335,000	224,000	352,000
A0120D	Integrated Allowance	204,000	134,000	215,000
A0120E	Housing Subsidy Allowance	163,000	147,000	171,000
A0120K	Special Judicial Allowance		23,000	24,000
A01217	Medical Allowance	1,164,000	872,000	1,222,000
A0121T	Adhoc Relief Allowance 2013	176,000	132,000	185,000
A01224	Entertainment Allowance	8,000	10,000	8,000
A01226	Computer Allowance	37,000	18,000	39,000
A01228	Orderly Allowance	330,000	150,000	347,000
A0122C	Adhoc Relief Allowance - 2015	120,000	88,000	126,000
A0122M	Adhoc Releif Allowance 2016	15,000		16,000
A0122N	Special Conveyance Allowance to Disbalded Employees		48,000	50,000
A0122S	Utility Allowance		1,805,000	1,895,000
A0122Y	Ad-hoc Relief Allowance 2017	19,000		20,000
A01233	Unattractive Area Allowance		14,000	15,000
A01239	Special allowance		1,000	1,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	6,669,000		7,002,000
A0123G	Ad-hoc Relief Allowance-2018	19,000		20,000
A0123K	Superior Executive Allowance		5,447,000	5,719,000
A0123P	Ad-hoc Relief Allowance 2019	19,000		20,000

NC21094 (061)
LOCAL GOVERNMENT DEPARTMENT

OBJECT	SUMMARY	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
A0123V	Secretariat Performance Allowance	9,669,000	5,712,000	10,152,000
A01241	Utility allowance for electricity	264,000	120,000	277,000
A01248	Judicial Allowance		6,000	6,000
A0124F	Adhoc Relief Allowance-2021	25,000		26,000
A0124H	Special Allowance-2021	1,284,000	1,059,000	1,348,000
A0124L	Weather Allowance	57,000	130,000	187,000
A0124N	Disparity Reduction Allowance 2022- 15%	1,148,000	960,000	1,206,000
A0124R	Adhoc Relief Allowance 2022	2,526,000	1,947,000	2,652,000
A0124X	Adhoc Relief Allowance 2023	8,023,000	6,419,000	8,424,000
A01250	Incentive Allowance	85,000	25,000	89,000
A0125E	Adhoc Relief Allowance 2024		4,697,000	4,932,000
A01270	Other	1,000		1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>2,707,000</u>	<u>9,115,000</u>	<u>10,503,000</u>
A01271	Overtime Allowance	64,000	42,000	67,000
A01273	Honoraria	1,000	1,000	1,000
A01274	Medical Charges	67,000		67,000
A01277	Contingent Paid Staff	2,575,000	9,072,000	10,368,000
A03	TOTAL OPERATING EXPENSES	<u>14,129,000</u>	<u>27,046,000</u>	<u>19,867,000</u>
A032	COMMUNICATIONS	<u>564,000</u>	<u>891,000</u>	<u>983,000</u>
A03201	Postage and Telegraph	155,000	255,000	205,000
A03202	Telephone and Trunk Call	409,000	636,000	768,000
A03205	Courier and pilot service			10,000
A033	UTILITIES	<u>3,223,000</u>	<u>3,780,000</u>	<u>4,552,000</u>
A03301	Gas	372,000	450,000	500,000
A03303	Electricity	2,851,000	3,330,000	4,052,000
A036	MOTOR VEHICLES	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603	Registration	1,000	1,000	1,000
A038	TRAVEL & TRANSPORTATION	<u>7,435,000</u>	<u>8,826,000</u>	<u>10,219,000</u>
A03801	Training - domestic	1,000	1,000	1,000
A03805	Travelling Allowance	900,000	1,310,000	1,205,000
A03806	Transportation of Goods	1,000	1,000	1,000

NC21094 (061)
LOCAL GOVERNMENT DEPARTMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
OBJECT	SUMMARY			
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	6,419,000	7,370,000	8,828,000
A03808	Conveyance Charges	114,000	144,000	184,000
A039	GENERAL	<u>2,906,000</u>	<u>13,548,000</u>	<u>4,112,000</u>
A03901	Stationery	1,036,000	1,250,000	1,480,000
A03902	Printing and Publication	365,000	429,000	545,000
A03905	Newspapers Periodicals and Books	128,000	133,000	160,000
A03906	Uniforms and Protective Clothing	30,000	50,000	50,000
A03907	Advertising & Publicity	181,000	341,000	373,000
A03917	Law Charges	1,000	1,000	1,000
A03919	Payments to Other for Service Rendered	1,000	1,000	1,000
A03970	Others	1,164,000	11,343,000	1,502,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A041	PENSION	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A04114	Superannuation Encashment of L.P.R	2,000	2,000	2,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>2,000</u>	<u>1,202,000</u>	<u>3,000</u>
A052	GRANTS-DOMESTIC	<u>2,000</u>	<u>1,202,000</u>	<u>3,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	1,000	1,201,000	2,000
A05270	To Others	1,000	1,000	1,000
A06	TOTAL TRANSFERS	<u>436,000</u>	<u>636,000</u>	<u>1,105,000</u>
A063	ENTERTAINMENT & GIFTS	<u>436,000</u>	<u>636,000</u>	<u>1,105,000</u>
A06301	Entertainments & Gifts	436,000	636,000	1,105,000
A09	TOTAL PHYSICAL ASSETS	<u>18,000</u>	<u>116,000</u>	<u>1,513,000</u>
A095	PURCHASE OF TRANSPORT	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport	1,000	1,000	1,000

NC21094 (061)
LOCAL GOVERNMENT DEPARTMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
OBJECT	SUMMARY			
A096	PURCHASE OF PLANT & MACHINERY	<u>9,000</u>	<u>8,000</u>	<u>10,000</u>
A09601	Plant and Machinery	9,000	8,000	10,000
A097	PURCHASE FURNITURE & FIXTURE	<u>8,000</u>	<u>107,000</u>	<u>1,502,000</u>
A09701	Furniture and fixtures	8,000	107,000	1,502,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>1,945,000</u>	<u>2,529,000</u>	<u>3,154,000</u>
A130	TRANSPORT	<u>1,690,000</u>	<u>2,168,000</u>	<u>2,620,000</u>
A13001	Transport	1,690,000	2,168,000	2,620,000
A131	MACHINERY AND EQUIPMENT	<u>239,000</u>	<u>327,000</u>	<u>516,000</u>
A13101	Machinery and Equipment	239,000	327,000	516,000
A132	FURNITURE AND FIXTURE	<u>16,000</u>	<u>34,000</u>	<u>18,000</u>
A13201	Furniture and Fixture	16,000	34,000	18,000
NET TOTAL		84,127,000	96,825,000	117,275,000

NC21094 (061)
LOCAL GOVERNMENT DEPARTMENT
SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	11			11	1,631,000
04	4			4	1,330,000
06	7			7	976,000
11	8			8	1,777,000
14	9			9	4,253,000
16	10			10	5,344,000
17	11			11	6,251,000
18	3			3	1,944,000
19	2			2	2,028,000
20	1			1	1,216,000
TOTAL	66			66	26,750,000

NC21094 (061)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
BJ4080 Assistant Director Local Govt DDAC Bajaur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>493,000</u>	<u>1,384,000</u>	<u>1,388,000</u>
A012 TOTAL ALLOWANCES			<u>493,000</u>	<u>1,384,000</u>	<u>1,388,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>88,000</u>	<u>88,000</u>	<u>92,000</u>
A01204 Sumptuary Allowance			88,000	88,000	92,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>405,000</u>	<u>1,296,000</u>	<u>1,296,000</u>
A01277 Contingent Paid Staff			405,000	1,296,000	1,296,000
A03 TOTAL OPERATING EXPENSES			<u>804,000</u>	<u>1,140,000</u>	<u>1,066,000</u>
A032 TOTAL COMMUNICATIONS			<u>4,000</u>	<u>25,000</u>	<u>44,000</u>
A03201 Postage and Telegraph			4,000	4,000	4,000
A03202 Telephone and Trunk Call				21,000	40,000
A033 TOTAL UTILITIES				<u>30,000</u>	<u>2,000</u>
A03303 Electricity				<u>30,000</u>	<u>2,000</u>
001 Electricity				30,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>700,000</u>	<u>860,000</u>	<u>850,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>210,000</u>	<u>150,000</u>
001 Travelling Allowance			150,000	210,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>550,000</u>	<u>650,000</u>	<u>700,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			550,000	650,000	700,000
A039 TOTAL GENERAL			<u>100,000</u>	<u>225,000</u>	<u>170,000</u>
A03901 Stationery				<u>50,000</u>	<u>50,000</u>
001 Stationery				50,000	50,000
A03970 Others			<u>100,000</u>	<u>175,000</u>	<u>120,000</u>

NC21094 (061)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
BJ4080 Assistant Director Local Govt DDAC Bajaur					
001 Others			100,000	175,000	120,000
A06 TOTAL TRANSFERS			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
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
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>302,000</u>	<u>270,000</u>	<u>332,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>150,000</u>	<u>220,000</u>
A13001 Transport			<u>200,000</u>	<u>150,000</u>	<u>220,000</u>
001 Transport			200,000	150,000	220,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 Machinery and Equipment			100,000	100,000	110,000

NC21094 (061)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
BJ4080	Assistant Director Local Govt DDAC Bajaur				
A132	TOTAL FURNITURE AND FIXTURE		<u>2,000</u>	<u>20,000</u>	<u>2,000</u>
A13201	Furniture and Fixture		2,000	20,000	2,000
Assistant Director Local Govt DDAC Bajaur			1,651,000	2,846,000	2,843,000

NC21094 (061)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
KH4080 Assistant Director Local Govt DDAC Khyber					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>493,000</u>	<u>1,384,000</u>	<u>1,388,000</u>
A012 TOTAL ALLOWANCES			<u>493,000</u>	<u>1,384,000</u>	<u>1,388,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>88,000</u>	<u>88,000</u>	<u>92,000</u>
A01204 Sumptuary Allowance			88,000	88,000	92,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>405,000</u>	<u>1,296,000</u>	<u>1,296,000</u>
A01277 Contingent Paid Staff			405,000	1,296,000	1,296,000
A03 TOTAL OPERATING EXPENSES			<u>986,000</u>	<u>986,000</u>	<u>1,243,000</u>
A032 TOTAL COMMUNICATIONS			<u>42,000</u>	<u>42,000</u>	<u>50,000</u>
A03202 Telephone and Trunk Call			42,000	42,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>550,000</u>	<u>550,000</u>	<u>750,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>550,000</u>	<u>550,000</u>	<u>750,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			550,000	550,000	750,000
A039 TOTAL GENERAL			<u>394,000</u>	<u>394,000</u>	<u>443,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
001 Stationery			100,000	100,000	120,000
A03902 Printing and Publication			<u>66,000</u>	<u>66,000</u>	<u>73,000</u>
001 Printing and publication			66,000	66,000	73,000
A03905 Newspapers Periodicals and Books			40,000	40,000	44,000
A03907 Advertising & Publicity			<u>54,000</u>	<u>54,000</u>	<u>59,000</u>
001 Advertising and Publicity			54,000	54,000	59,000
A03970 Others			<u>134,000</u>	<u>134,000</u>	<u>147,000</u>
001 Others			134,000	134,000	147,000

NC21094 (061)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
KH4080 Assistant Director Local Govt DDAC Khyber					
A06 TOTAL TRANSFERS			<u>84,000</u>	<u>84,000</u>	<u>100,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>84,000</u>	<u>84,000</u>	<u>100,000</u>
A06301 Entertainments & Gifts			<u>84,000</u>	<u>84,000</u>	<u>100,000</u>
001 Entertainment & Gifts			84,000	84,000	100,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>101,000</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>100,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Furniture & Fixture			1,000	1,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>6,000</u>	<u>6,000</u>	<u>252,000</u>
A130 TOTAL TRANSPORT			<u>2,000</u>	<u>2,000</u>	<u>200,000</u>
A13001 Transport			<u>2,000</u>	<u>2,000</u>	<u>200,000</u>
001 Transport			2,000	2,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>2,000</u>	<u>2,000</u>	<u>50,000</u>
001 Machinery and Equipment			2,000	2,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>

**NC21094 (061)
LOCAL GOVERNMENT DEPARTMENT**

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
KH4080	Assistant Director Local Govt DDAC Khyber				
A13201 Furniture and Fixture			2,000	2,000	2,000
Assistant Director Local Govt DDAC Khyber			1,571,000	2,462,000	3,084,000

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LOCAL GOVERNMENT DEPARTMENT**

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
KM4080 Assistant Director Local Govt DDAC Kurram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>493,000</u>	<u>1,384,000</u>	<u>1,388,000</u>
A012 TOTAL ALLOWANCES			<u>493,000</u>	<u>1,384,000</u>	<u>1,388,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>88,000</u>	<u>88,000</u>	<u>92,000</u>
A01204 Sumptuary Allowance			88,000	88,000	92,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>405,000</u>	<u>1,296,000</u>	<u>1,296,000</u>
A01277 Contingent Paid Staff			405,000	1,296,000	1,296,000
A03 TOTAL OPERATING EXPENSES			<u>964,000</u>	<u>964,000</u>	<u>1,211,000</u>
A032 TOTAL COMMUNICATIONS			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A03202 Telephone and Trunk Call			40,000	40,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>704,000</u>	<u>704,000</u>	<u>909,000</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>650,000</u>	<u>650,000</u>	<u>850,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			650,000	650,000	850,000
A03808 Conveyance Charges			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001 Conveyance Charges			4,000	4,000	4,000
A039 TOTAL GENERAL			<u>220,000</u>	<u>220,000</u>	<u>252,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
001 Stationery			100,000	100,000	120,000
A03902 Printing and Publication			<u>14,000</u>	<u>14,000</u>	<u>15,000</u>
001 Printing and publication			14,000	14,000	15,000
A03905 Newspapers Periodicals and Books			6,000	6,000	7,000
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

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011108 LOCAL AUTHORITY ADMIN. & 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
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
KM4080 Assistant Director Local Govt DDAC Kurram					
A03970 Others			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001 Others			80,000	80,000	88,000
A06 TOTAL TRANSFERS			<u>2,000</u>	<u>2,000</u>	<u>100,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>2,000</u>	<u>2,000</u>	<u>100,000</u>
A06301 Entertainments & Gifts			<u>2,000</u>	<u>2,000</u>	<u>100,000</u>
001 Entertainment & Gifts			2,000	2,000	100,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>201,000</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>200,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>200,000</u>
001 Furniture & Fixture			1,000	1,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>154,000</u>	<u>154,000</u>	<u>252,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
A13001 Transport			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001 Transport			150,000	150,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>2,000</u>	<u>2,000</u>	<u>50,000</u>
001 Machinery and Equipment			2,000	2,000	50,000

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011108 LOCAL AUTHORITY ADMIN. & 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
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
KM4080	Assistant Director Local Govt DDAC Kurram				
A132	TOTAL FURNITURE AND FIXTURE		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13201	Furniture and Fixture		2,000	2,000	2,000
Assistant Director Local Govt DDAC Kurram			1,615,000	2,506,000	3,152,000

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011108 LOCAL AUTHORITY ADMIN. & 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
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
MW4080 Assistant Director Local Govt DDAC North Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>484,000</u>	<u>1,413,000</u>	<u>1,419,000</u>
A012 TOTAL ALLOWANCES			<u>484,000</u>	<u>1,413,000</u>	<u>1,419,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>117,000</u>	<u>117,000</u>	<u>123,000</u>
A01204 Sumptuary Allowance			117,000	117,000	123,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>367,000</u>	<u>1,296,000</u>	<u>1,296,000</u>
A01277 Contingent Paid Staff			367,000	1,296,000	1,296,000
A03 TOTAL OPERATING EXPENSES			<u>682,000</u>	<u>682,000</u>	<u>962,000</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>401,000</u>	<u>401,000</u>	<u>650,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>401,000</u>	<u>401,000</u>	<u>650,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			401,000	401,000	650,000
A039 TOTAL GENERAL			<u>256,000</u>	<u>256,000</u>	<u>284,000</u>
A03901 Stationery			<u>88,000</u>	<u>88,000</u>	<u>100,000</u>
001 Stationery			88,000	88,000	100,000
A03902 Printing and Publication			<u>34,000</u>	<u>34,000</u>	<u>37,000</u>
001 Printing and publication			34,000	34,000	37,000
A03905 Newspapers Periodicals and Books			14,000	14,000	15,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001 Advertising and Publicity			20,000	20,000	22,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 Others			100,000	100,000	110,000

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011108 LOCAL AUTHORITY ADMIN. & 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
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
MW4080 Assistant Director Local Govt DDAC North Waziristan					
A06 TOTAL TRANSFERS			<u>66,000</u>	<u>66,000</u>	<u>100,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>66,000</u>	<u>66,000</u>	<u>100,000</u>
A06301 Entertainments & Gifts			<u>66,000</u>	<u>66,000</u>	<u>100,000</u>
001 Entertainment & Gifts			66,000	66,000	100,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>201,000</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>200,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>200,000</u>
001 Furniture & Fixture			1,000	1,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>154,000</u>	<u>154,000</u>	<u>204,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
A13001 Transport			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001 Transport			150,000	150,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13101 Machinery and Equipment			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Machinery and Equipment			2,000	2,000	2,000
A132 TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>

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011108 LOCAL AUTHORITY ADMIN. & 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
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
MW4080	Assistant Director Local Govt DDAC North Waziristan				
A13201 Furniture and Fixture			2,000	2,000	2,000
Assistant Director Local Govt DDAC North Waziristan			1,388,000	2,317,000	2,886,000

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011108 LOCAL AUTHORITY ADMIN. & 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
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
OI4080 Assistant Director Local Govt DDAC Orakzai					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>198,000</u>	<u>1,416,000</u>	<u>1,312,000</u>
A012 TOTAL ALLOWANCES			<u>198,000</u>	<u>1,416,000</u>	<u>1,312,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>15,000</u>	<u>120,000</u>	<u>16,000</u>
A01204 Sumptuary Allowance			15,000	120,000	16,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>183,000</u>	<u>1,296,000</u>	<u>1,296,000</u>
A01277 Contingent Paid Staff			183,000	1,296,000	1,296,000
A03 TOTAL OPERATING EXPENSES			<u>589,000</u>	<u>985,000</u>	<u>788,000</u>
A032 TOTAL COMMUNICATIONS			<u>25,000</u>	<u>50,000</u>	<u>28,000</u>
A03202 Telephone and Trunk Call			25,000	50,000	28,000
A033 TOTAL UTILITIES				<u>50,000</u>	<u>50,000</u>
A03303 Electricity				<u>50,000</u>	<u>50,000</u>
001 Electricity				50,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>380,000</u>	<u>600,000</u>	<u>418,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>380,000</u>	<u>600,000</u>	<u>418,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			380,000	600,000	418,000
A039 TOTAL GENERAL			<u>184,000</u>	<u>285,000</u>	<u>292,000</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>30,000</u>	<u>30,000</u>
001 Printing and publication				30,000	30,000
A03905 Newspapers Periodicals and Books				5,000	5,000
A03907 Advertising & Publicity				<u>40,000</u>	<u>40,000</u>

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011108 LOCAL AUTHORITY ADMIN. & 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
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
OI4080 Assistant Director Local Govt DDAC Orakzai					
001 Advertising and Publicity				40,000	40,000
A03970 Others			<u>134,000</u>	<u>160,000</u>	<u>147,000</u>
001 Others			134,000	160,000	147,000
A06 TOTAL TRANSFERS			<u>50,000</u>	<u>100,000</u>	<u>100,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>50,000</u>	<u>100,000</u>	<u>100,000</u>
A06301 Entertainments & Gifts			<u>50,000</u>	<u>100,000</u>	<u>100,000</u>
001 Entertainment & Gifts			50,000	100,000	100,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>101,000</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>100,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Furniture & Fixture			1,000	1,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>154,000</u>	<u>204,000</u>	<u>204,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>200,000</u>	<u>200,000</u>
A13001 Transport			<u>150,000</u>	<u>200,000</u>	<u>200,000</u>
001 Transport			150,000	200,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13101 Machinery and Equipment			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Machinery and Equipment			2,000	2,000	2,000

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011108 LOCAL AUTHORITY ADMIN. & 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
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
OI4080	Assistant Director Local Govt DDAC Orakzai				
A132	TOTAL FURNITURE AND FIXTURE		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13201	Furniture and Fixture		2,000	2,000	2,000
Assistant Director Local Govt DDAC Orakzai			993,000	2,707,000	2,505,000

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011108 LOCAL AUTHORITY ADMIN. & 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
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
TU4006	Assistant Director Local Govt DDAC South Waziristan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,346,000</u>
A012	TOTAL ALLOWANCES				<u>1,346,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>50,000</u>
A01204	Sumptuary Allowance				50,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,296,000</u>
A01277	Contingent Paid Staff				1,296,000
A03	TOTAL OPERATING EXPENSES				<u>622,000</u>
A032	TOTAL COMMUNICATIONS				<u>30,000</u>
A03202	Telephone and Trunk Call				30,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>400,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>400,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				400,000
A039	TOTAL GENERAL				<u>192,000</u>
A03901	Stationery				<u>70,000</u>
001	Stationery				70,000
A03902	Printing and Publication				<u>30,000</u>
001	Printing and publication				30,000
A03905	Newspapers Periodicals and Books				15,000
A03907	Advertising & Publicity				<u>7,000</u>
001	Advertising and Publicity				7,000
A03970	Others				<u>70,000</u>
001	Others				70,000

NC21094 (061)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
TU4006	Assistant Director Local Govt DDAC South Waziristan				
A06	TOTAL TRANSFERS				<u>150,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS				<u>150,000</u>
A06301	Entertainments & Gifts				<u>150,000</u>
001	Entertainment & Gifts				150,000
A09	TOTAL PHYSICAL ASSETS				<u>201,000</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>200,000</u>
A09701	Furniture and fixtures				<u>200,000</u>
001	Furniture & Fixture				200,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>152,000</u>
A130	TOTAL TRANSPORT				<u>100,000</u>
A13001	Transport				<u>100,000</u>
001	Transport				100,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>50,000</u>
A13101	Machinery and Equipment				<u>50,000</u>
001	Machinery and Equipment				50,000
A132	TOTAL FURNITURE AND FIXTURE				<u>2,000</u>

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011108 LOCAL AUTHORITY ADMIN. & 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

01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				

**TU4006 Assistant Director Local Govt DDAC
South Waziristan**

A13201 Furniture and Fixture

2,000

**Assistant Director Local Govt DDAC
South Waziristan**

2,471,000

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011108 LOCAL AUTHORITY ADMIN. & 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
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
TW4080 Assistant Director Local Govt DDAC South Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>493,000</u>	<u>1,384,000</u>	<u>1,388,000</u>
A012 TOTAL ALLOWANCES			<u>493,000</u>	<u>1,384,000</u>	<u>1,388,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>88,000</u>	<u>88,000</u>	<u>92,000</u>
A01204 Sumptuary Allowance			88,000	88,000	92,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>405,000</u>	<u>1,296,000</u>	<u>1,296,000</u>
A01277 Contingent Paid Staff			405,000	1,296,000	1,296,000
A03 TOTAL OPERATING EXPENSES			<u>543,000</u>	<u>543,000</u>	<u>885,000</u>
A032 TOTAL COMMUNICATIONS			<u>42,000</u>	<u>42,000</u>	<u>46,000</u>
A03202 Telephone and Trunk Call			42,000	42,000	46,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>319,000</u>	<u>319,000</u>	<u>580,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>319,000</u>	<u>319,000</u>	<u>580,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			319,000	319,000	580,000
A039 TOTAL GENERAL			<u>182,000</u>	<u>182,000</u>	<u>259,000</u>
A03901 Stationery			<u>62,000</u>	<u>62,000</u>	<u>100,000</u>
001 Stationery			62,000	62,000	100,000
A03902 Printing and Publication			<u>34,000</u>	<u>34,000</u>	<u>37,000</u>
001 Printing and publication			34,000	34,000	37,000
A03905 Newspapers Periodicals and Books			14,000	14,000	15,000
A03907 Advertising & Publicity			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
001 Advertising and Publicity			6,000	6,000	7,000
A03970 Others			<u>66,000</u>	<u>66,000</u>	<u>100,000</u>
001 Others			66,000	66,000	100,000

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011108 LOCAL AUTHORITY ADMIN. & 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
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
TW4080 Assistant Director Local Govt DDAC South Waziristan					
A06 TOTAL TRANSFERS			<u>34,000</u>	<u>34,000</u>	<u>150,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>34,000</u>	<u>34,000</u>	<u>150,000</u>
A06301 Entertainments & Gifts			<u>34,000</u>	<u>34,000</u>	<u>150,000</u>
001 Entertainment & Gifts			34,000	34,000	150,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>201,000</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>200,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>200,000</u>
001 Furniture & Fixture			1,000	1,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>126,000</u>	<u>126,000</u>	<u>252,000</u>
A130 TOTAL TRANSPORT			<u>82,000</u>	<u>82,000</u>	<u>200,000</u>
A13001 Transport			<u>82,000</u>	<u>82,000</u>	<u>200,000</u>
001 Transport			82,000	82,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>42,000</u>	<u>42,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>42,000</u>	<u>42,000</u>	<u>50,000</u>
001 Machinery and Equipment			42,000	42,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>

NC21094 (061)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
TW4080	Assistant Director Local Govt DDAC South Waziristan				
A13201 Furniture and Fixture			2,000	2,000	2,000
Assistant Director Local Govt DDAC South Waziristan			1,198,000	2,089,000	2,876,000

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011108 LOCAL AUTHORITY ADMIN. & 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
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
PR8046 Directorate of Local Government & Rural Development Merged Areas Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>25,878,000</u>	<u>25,280,000</u>	<u>31,226,000</u>
A011 TOTAL PAY	24	31	<u>13,153,000</u>	<u>10,760,000</u>	<u>13,986,000</u>
A011-1 TOTAL PAY OF OFFICERS	11	12	<u>8,035,000</u>	<u>7,714,000</u>	<u>8,437,000</u>
A01101 Total Basic Pay Of Officer	11	12	<u>8,023,000</u>	<u>7,714,000</u>	<u>8,424,000</u>
D063 Director (BPS-19)	1	1	941,000		988,000
D028 Deputy Director (BPS-18)	1	2	1,178,000		1,237,000
A079 Assistant Director (BPS-17)	2	2	1,353,000		1,421,000
S166 Superintendent (BPS-17)	2	2	1,046,000		1,098,000
C082 Computer Operator (BPS-16)	1	1	396,000		416,000
O003 Office Assistant (BPS-16)	3	3	1,921,000		2,017,000
S061 Senior Scale Stenographer (BPS-16)	1	1	1,188,000		1,247,000
A01103 Special Pay			12,000		13,000
A011-2 TOTAL PAY OF OTHER STAFF	13	19	<u>5,118,000</u>	<u>3,046,000</u>	<u>5,549,000</u>
A01151 Total Basic Pay Other Staff	13	19	<u>5,118,000</u>	<u>3,046,000</u>	<u>5,549,000</u>
J024 Junior Scale Stenographer (BPS-14)	2	2	1,713,000		1,799,000
S035 Senior Clerk (BPS-14)	2	2	1,000,000		1,050,000
J013 Junior Clerk (BPS-11)	2	3	584,000		613,000
D112 Driver (BPS-06)	2	4	366,000		384,000
N005 Naib Qasid (BPS-04)	3	3	1,089,000		1,143,000
C057 Chowkidar (BPS-03)	1	1	178,000		187,000
N005 Naib Qasid (BPS-03)	1	3	188,000		197,000
P279 Photostate Machine Operator (BPS-03)		1			176,000
A012 TOTAL ALLOWANCES			<u>12,725,000</u>	<u>14,520,000</u>	<u>17,240,000</u>

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011108 LOCAL AUTHORITY ADMIN. & 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
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
PR8046 Directorate of Local Government & Rural Development Merged Areas Peshawar					
A012-1 TOTAL REGULAR ALLOWANCES			<u>12,659,000</u>	<u>14,520,000</u>	<u>17,174,000</u>
A01202 House Rent Allowance			2,519,000	2,417,000	2,645,000
A01203 Conveyance Allowance			1,010,000	899,000	1,061,000
A01207 Washing Allowance			190,000	120,000	200,000
A01208 Dress Allowance			190,000	120,000	200,000
A0120D Integrated Allowance			114,000	72,000	120,000
A01217 Medical Allowance			615,000	506,000	646,000
A0121T Adhoc Relief Allowance 2013			70,000	64,000	74,000
A01226 Computer Allowance			37,000	18,000	39,000
A0122C Adhoc Relief Allowance - 2015			46,000	41,000	48,000
A0122M Adhoc Relief Allowance 2016			15,000		16,000
A0122Y Ad-hoc Relief Allowance 2017			19,000		20,000
A01233 Unattractive Area Allowance				<u>14,000</u>	<u>15,000</u>
001 Unattractive Area Allowance				14,000	15,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			924,000		970,000
A0123G Ad-hoc Relief Allowance-2018			19,000		20,000
A0123K Superior Executive Allowance				924,000	970,000
A0123P Ad-hoc Relief Allowance 2019			19,000		20,000
A0124F Adhoc Relief Allowance-2021			19,000		20,000
A0124H Special Allowance-2021			875,000	868,000	919,000
A0124L Weather Allowance				80,000	100,000
A0124N Disparity Reduction Allowance 2022- 15%			1,052,000	958,000	1,105,000
A0124R Adhoc Relief Allowance 2022			1,242,000	1,113,000	1,304,000
A0124X Adhoc Relief Allowance 2023			3,683,000	3,645,000	3,867,000
A0125E Adhoc Relief Allowance 2024				2,661,000	2,794,000
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>66,000</u>		<u>66,000</u>
A01274 Medical Charges			<u>66,000</u>		<u>66,000</u>
001 Medical Charges			66,000		66,000
A03 TOTAL OPERATING EXPENSES			<u>4,436,000</u>	<u>5,119,000</u>	<u>5,940,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
PR8046 Directorate of Local Government & Rural Development Merged Areas Peshawar					
A032 TOTAL COMMUNICATIONS			<u>70,000</u>	<u>70,000</u>	<u>161,000</u>
A03201 Postage and Telegraph			1,000	1,000	1,000
A03202 Telephone and Trunk Call			69,000	69,000	150,000
A03205 Courier and pilot service					10,000
A033 TOTAL UTILITIES			<u>1,860,000</u>	<u>2,000,000</u>	<u>2,500,000</u>
A03303 Electricity			<u>1,860,000</u>	<u>2,000,000</u>	<u>2,500,000</u>
001 Electricity			1,860,000	2,000,000	2,500,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,090,000</u>	<u>2,521,000</u>	<u>2,651,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>600,000</u>	<u>600,000</u>
001 Travelling Allowance			400,000	600,000	600,000
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>1,589,000</u>	<u>1,800,000</u>	<u>1,900,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,589,000	1,800,000	1,900,000
A03808 Conveyance Charges			<u>100,000</u>	<u>120,000</u>	<u>150,000</u>
001 Conveyance Charges			100,000	120,000	150,000
A039 TOTAL GENERAL			<u>416,000</u>	<u>528,000</u>	<u>628,000</u>
A03901 Stationery			<u>248,000</u>	<u>300,000</u>	<u>350,000</u>
001 Stationery			248,000	300,000	350,000
A03902 Printing and Publication			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001 Printing and publication			1,000	1,000	50,000
A03905 Newspapers Periodicals and Books			6,000	6,000	7,000
A03906 Uniforms and Protective Clothing			10,000	20,000	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
A03970 Others			<u>150,000</u>	<u>200,000</u>	<u>200,000</u>
001 Others			150,000	200,000	200,000

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011108 LOCAL AUTHORITY ADMIN. & 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
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
PR8046 Directorate of Local Government & Rural Development Merged Areas Peshawar					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>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>1,200,000</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>1,000</u>	<u>1,000</u>	<u>301,000</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>300,000</u>
A09701 Furniture and fixtures					<u>300,000</u>
001 Furniture & Fixture					300,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>460,000</u>	<u>660,000</u>	<u>651,000</u>
A130 TOTAL TRANSPORT			<u>434,000</u>	<u>634,000</u>	<u>600,000</u>
A13001 Transport			<u>434,000</u>	<u>634,000</u>	<u>600,000</u>
001 Transport			434,000	634,000	600,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>50,000</u>

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011108 LOCAL AUTHORITY ADMIN. & 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
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
PR8046	Directorate of Local Government & Rural Development Merged Areas Peshawar				
A13101	Machinery and Equipment		<u>25,000</u>	<u>25,000</u>	<u>50,000</u>
001	Machinery and Equipment		25,000	25,000	50,000
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
Directorate of Local Government & Rural Development Merged Areas Peshawar			30,776,000	32,261,000	38,120,000

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011108 LOCAL AUTHORITY ADMIN. & 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
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
MG4080	Assistant Director Local Govt DDAC Mohmand				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>493,000</u>	<u>1,384,000</u>	<u>1,388,000</u>
A012	TOTAL ALLOWANCES		<u>493,000</u>	<u>1,384,000</u>	<u>1,388,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>88,000</u>	<u>88,000</u>	<u>92,000</u>
A01204	Sumptuary Allowance		88,000	88,000	92,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>405,000</u>	<u>1,296,000</u>	<u>1,296,000</u>
A01277	Contingent Paid Staff		405,000	1,296,000	1,296,000
A03	TOTAL OPERATING EXPENSES		<u>703,000</u>	<u>1,261,000</u>	<u>1,049,000</u>
A032	TOTAL COMMUNICATIONS		<u>42,000</u>	<u>47,000</u>	<u>46,000</u>
A03202	Telephone and Trunk Call		42,000	47,000	46,000
A033	TOTAL UTILITIES			<u>150,000</u>	<u>100,000</u>
A03303	Electricity			<u>150,000</u>	<u>100,000</u>
001	Electricity			150,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>380,000</u>	<u>600,000</u>	<u>580,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>380,000</u>	<u>600,000</u>	<u>580,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		380,000	600,000	580,000
A039	TOTAL GENERAL		<u>281,000</u>	<u>464,000</u>	<u>323,000</u>
A03901	Stationery		<u>87,000</u>	<u>100,000</u>	<u>100,000</u>
001	Stationery		87,000	100,000	100,000
A03902	Printing and Publication		<u>66,000</u>	<u>100,000</u>	<u>73,000</u>
001	Printing and publication		66,000	100,000	73,000
A03905	Newspapers Periodicals and Books		14,000	14,000	15,000
A03907	Advertising & Publicity		<u>14,000</u>	<u>50,000</u>	<u>15,000</u>

NC21094 (061)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
MG4080	Assistant Director Local Govt DDAC Mohmand				
001	Advertising and Publicity		14,000	50,000	15,000
A03970	Others		<u>100,000</u>	<u>200,000</u>	<u>120,000</u>
001	Others		100,000	200,000	120,000
A06	TOTAL TRANSFERS		<u>50,000</u>	<u>150,000</u>	<u>150,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>50,000</u>	<u>150,000</u>	<u>150,000</u>
A06301	Entertainments & Gifts		<u>50,000</u>	<u>150,000</u>	<u>150,000</u>
001	Entertainment & Gifts		50,000	150,000	150,000
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>100,000</u>	<u>201,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery		1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>100,000</u>	<u>200,000</u>
A09701	Furniture and fixtures		<u>1,000</u>	<u>100,000</u>	<u>200,000</u>
001	Furniture & Fixture		1,000	100,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>154,000</u>	<u>304,000</u>	<u>204,000</u>
A130	TOTAL TRANSPORT		<u>150,000</u>	<u>300,000</u>	<u>200,000</u>
A13001	Transport		<u>150,000</u>	<u>300,000</u>	<u>200,000</u>
001	Transport		150,000	300,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13101	Machinery and Equipment		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Machinery and Equipment		2,000	2,000	2,000

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LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
MG4080	Assistant Director Local Govt DDAC Mohmand				
A132	TOTAL FURNITURE AND FIXTURE		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13201	Furniture and Fixture		2,000	2,000	2,000
Assistant Director Local Govt DDAC Mohmand			1,402,000	3,199,000	2,992,000

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LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
PR8461 Secretary Local Government Merged Areas					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>38,570,000</u>	<u>30,265,000</u>	<u>49,388,000</u>
A011 TOTAL PAY	35	35	<u>12,219,000</u>	<u>9,274,000</u>	<u>12,831,000</u>
A011-1 TOTAL PAY OF OFFICERS	15	15	<u>8,011,000</u>	<u>6,561,000</u>	<u>8,413,000</u>
A01101 Total Basic Pay Of Officer	15	15	<u>7,960,000</u>	<u>6,496,000</u>	<u>8,359,000</u>
S247 Special Secretary (BPS-20)	1	1	1,158,000		1,216,000
A018 Additional Secretary (BPS-19)	1	1	990,000		1,040,000
D052 Deputy Secretary (BPS-18)	1	1	673,000		707,000
P075 Private Secretary (BPS-17)	1	1	505,000		530,000
S022 Section Officer (BPS-17)	3	3	1,525,000		1,601,000
S166 Superintendent (BPS-17)	3	3	1,525,000		1,601,000
A057 Assistant (BPS-16)	3	3	950,000		998,000
P021 Personal Assistant (BPS-16)	1	1	317,000		333,000
S061 Senior Scale Stenographer (BPS-16)	1	1	317,000		333,000
A01103 Special Pay			31,000	50,000	33,000
A01105 Qualification Pay			20,000	15,000	21,000
A011-2 TOTAL PAY OF OTHER STAFF	20	20	<u>4,208,000</u>	<u>2,713,000</u>	<u>4,418,000</u>
A01151 Total Basic Pay Other Staff	20	20	<u>4,208,000</u>	<u>2,713,000</u>	<u>4,418,000</u>
J024 Junior Scale Stenographer (BPS-14)	3	3	802,000		842,000
S035 Senior Clerk (BPS-14)	2	2	535,000		562,000
J013 Junior Clerk (BPS-11)	5	5	1,109,000		1,164,000
D112 Driver (BPS-06)	3	3	564,000		592,000
Q004 Qasid (BPS-04)	1	1	178,000		187,000
N005 Naib Qasid (BPS-03)	6	6	1,020,000		1,071,000
A012 TOTAL ALLOWANCES			<u>26,351,000</u>	<u>20,991,000</u>	<u>36,557,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>26,285,000</u>	<u>20,948,000</u>	<u>36,488,000</u>

NC21094 (061)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
PR8461 Secretary Local Government Merged Areas					
A01201 Senior Post Allowance			17,000	10,000	18,000
A01202 House Rent Allowance			1,790,000	1,100,000	1,880,000
A01203 Conveyance Allowance			913,000	630,000	959,000
A01207 Washing Allowance			145,000	104,000	152,000
A01208 Dress Allowance			145,000	104,000	152,000
A0120D Integrated Allowance			90,000	62,000	95,000
A0120E Housing Subsidy Allowance			163,000	147,000	171,000
A0120K Special Judicial Allowance				23,000	24,000
A01217 Medical Allowance			549,000	366,000	576,000
A0121T Adhoc Relief Allowance 2013			106,000	68,000	111,000
A01224 Entertainment Allowance			8,000	10,000	8,000
A01228 Orderly Allowance			330,000	150,000	347,000
A0122C Adhoc Relief Allowance - 2015			74,000	47,000	78,000
A0122N Special Conveyance Allowance to Disbalded Employees				48,000	50,000
A0122S Utility Allowance				1,805,000	1,895,000
A01239 Special allowance				<u>1,000</u>	<u>1,000</u>
001 Special Allowance				1,000	1,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			5,745,000		6,032,000
A0123K Superior Executive Allowance				4,523,000	4,749,000
A0123V Secretariat Performance Allowance			9,669,000	5,712,000	10,152,000
A01241 Utility allowance for electricity			264,000	120,000	277,000
A01248 Judicial Allowance				6,000	6,000
A0124F Adhoc Relief Allowance-2021			6,000		6,000
A0124H Special Allowance-2021			409,000	191,000	429,000
A0124L Weather Allowance			57,000	50,000	87,000
A0124N Disparity Reduction Allowance 2022- 15%			96,000	2,000	101,000
A0124R Adhoc Relief Allowance 2022			1,284,000	834,000	1,348,000
A0124X Adhoc Relief Allowance 2023			4,340,000	2,774,000	4,557,000
A01250 Incentive Allowance			<u>85,000</u>	<u>25,000</u>	<u>89,000</u>
001 Incentive Allowance			85,000	25,000	89,000
A0125E Adhoc Relief Allowance 2024				2,036,000	2,138,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>66,000</u>	<u>43,000</u>	<u>69,000</u>
A01271 Overtime Allowance			64,000	42,000	67,000

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LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
PR8461 Secretary Local Government Merged Areas					
A01273 Honoraria			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Honoraria			1,000	1,000	1,000
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>4,422,000</u>	<u>15,366,000</u>	<u>6,101,000</u>
A032 TOTAL COMMUNICATIONS			<u>274,000</u>	<u>550,000</u>	<u>500,000</u>
A03201 Postage and Telegraph			150,000	250,000	200,000
A03202 Telephone and Trunk Call			124,000	300,000	300,000
A033 TOTAL UTILITIES			<u>1,363,000</u>	<u>1,550,000</u>	<u>1,900,000</u>
A03301 Gas			372,000	450,000	500,000
A03303 Electricity			<u>991,000</u>	<u>1,100,000</u>	<u>1,400,000</u>
001 Electricity			991,000	1,100,000	1,400,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603 Registration			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,911,000</u>	<u>2,271,000</u>	<u>2,431,000</u>
A03801 Training - domestic			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 PITE Domestic			1,000	1,000	1,000
A03805 Travelling Allowance			<u>300,000</u>	<u>450,000</u>	<u>400,000</u>
001 Travelling Allowance			300,000	450,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,600,000</u>	<u>1,800,000</u>	<u>2,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,600,000	1,800,000	2,000,000
A03808 Conveyance Charges			<u>10,000</u>	<u>20,000</u>	<u>30,000</u>
001 Conveyance Charges			10,000	20,000	30,000
A039 TOTAL GENERAL			<u>873,000</u>	<u>10,994,000</u>	<u>1,269,000</u>
A03901 Stationery			<u>301,000</u>	<u>400,000</u>	<u>400,000</u>
001 Stationery			301,000	400,000	400,000

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LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
PR8461 Secretary Local Government Merged Areas					
A03902 Printing and Publication			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001 Printing and publication			150,000	150,000	200,000
A03905 Newspapers Periodicals and Books			34,000	34,000	37,000
A03906 Uniforms and Protective Clothing			20,000	30,000	30,000
A03907 Advertising & Publicity			<u>66,000</u>	<u>150,000</u>	<u>200,000</u>
001 Advertising and Publicity			66,000	150,000	200,000
A03917 Law Charges			1,000	1,000	1,000
A03919 Payments to Other for Service Rendered			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Payments to Others for Service Rendered			1,000	1,000	1,000
A03970 Others			<u>300,000</u>	<u>10,228,000</u>	<u>400,000</u>
001 Others			300,000	10,228,000	400,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A05270 To Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 To Others			1,000	1,000	1,000
A06 TOTAL TRANSFERS			<u>100,000</u>	<u>150,000</u>	<u>200,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>100,000</u>	<u>150,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts			<u>100,000</u>	<u>150,000</u>	<u>200,000</u>
001 Entertainment & Gifts			100,000	150,000	200,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>

NC21094 (061)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
PR8461 Secretary Local Government Merged Areas					
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>435,000</u>	<u>651,000</u>	<u>651,000</u>
A130 TOTAL TRANSPORT			<u>372,000</u>	<u>500,000</u>	<u>500,000</u>
A13001 Transport			<u>372,000</u>	<u>500,000</u>	<u>500,000</u>
001 Transport			372,000	500,000	500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>62,000</u>	<u>150,000</u>	<u>150,000</u>
A13101 Machinery and Equipment			<u>62,000</u>	<u>150,000</u>	<u>150,000</u>
001 Machinery and Equipment			62,000	150,000	150,000
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
Secretary Local Government Merged Areas			43,533,000	46,438,000	56,346,000

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NC21095 (061)
AGRICULTURE
BUDGET ESTIMATES 2025-2026

	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	516	434,294,000	417,281,000	435,026,000	69,424,000	504,450,000
TOTAL	516	434,294,000	417,281,000	435,026,000	69,424,000	504,450,000

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NC21095 (061)
AGRICULTURE

	Rs	
Charged:		0
Voted:		504,450,000
Total:		504,450,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026	
	Rs	Rs	Rs	
SUMMARY				
FUNCTIONAL				
042101	ADMINISTRATION/LAND COMMISSION	209,592,000	218,373,000	256,417,000
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE	118,859,000	106,237,000	128,414,000
042104	PLANTS PROTECTION AND LOCUST CONTROL	105,843,000	92,671,000	119,619,000
TOTAL		434,294,000	417,281,000	504,450,000

**NC21095 (061)
AGRICULTURE**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
BJ4198	Statistical Officer Crop Reporting Services Bajaur	15,494,000	11,583,000	17,500,000
BU4695	Statistical Officer Crop Reporting Services SD Bannu & Lakki	5,235,000	7,765,000	6,334,000
DI4685	Statistical Officer Crop Reporting Services SD D I Khan & Tank	3,520,000	6,276,000	4,360,000
KH4170	Statistical Officer Crop Reporting Services Khyber	9,605,000	8,366,000	10,811,000
KH4171	Agricultural Engineering Khyber	7,931,000	8,804,000	7,278,000
KM4168	Statistical Officer Crop Reporting Services Kurram	6,603,000	6,088,000	7,626,000
MG4141	Agricultural Engineering Mohmand	7,729,000	7,736,000	6,995,000
MG4270	Statistical Officer Crop Reporting Services Mohmand	6,309,000	6,306,000	7,364,000
MW4190	Statistical Officer Crop Reporting Services North Waziristan	7,402,000	6,984,000	8,104,000
MW4191	Agricultural Engineering North Wazirista	6,998,000	8,045,000	7,327,000
OI4168	Statistical Officer Crop Reporting Services Orakzai	6,183,000	6,134,000	7,165,000
OI4169	Agricultural Engineering Orakzai	5,735,000	4,318,000	6,371,000
PR8133	Regional Director Agriculture (North) Peshawar	28,595,000	28,664,000	32,900,000
PR8729	Statistical Officer Crop Reporting Services SD Kohat & Peshawar	8,220,000	7,274,000	8,982,000
PR8730	Director Crop Reporting Services Peshawar	14,469,000	14,465,000	16,335,000

**NC21095 (061)
AGRICULTURE**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
TU4010	Agricultural Engineering Lower South Waziristan	5,141,000	9,023,000	7,052,000
TU4028	Statistical Officer Crop Reporting South Waziristan (Lower)	13,150,000	2,421,000	13,825,000
TU4041	Agriculture Research Officer South Waziristan (Lower)	6,031,000	3,567,000	6,733,000
TW4198	Statistical Officer Crop Reporting Services South Waziristan	9,653,000	9,009,000	11,213,000
PR8047	Director Agriculture Research (Merged Ar Director Agriculture Research (Merged Areas)	61,235,000	61,500,000	72,604,000
PR8059	Director General Agriculture Extension NMAs	68,860,000	67,904,000	82,161,000
BJ4073	Agricultural Engineering Bajaur	15,359,000	11,207,000	17,232,000
KM4042	AGRICULTURE RESEARCH SOIL TESTING	4,625,000	5,407,000	5,445,000
KM4073	Agricultural Engineering Kurram	19,099,000	15,127,000	20,938,000
PR8456	Agriculture Livestock & Coop (NMAs) (Secretariat Level)	46,277,000	54,898,000	63,307,000
PR8591	On Form Water Management (NMAs)	12,907,000	12,020,000	14,840,000
PR8648	Agriculture Engineering Peshawar	8,172,000	6,932,000	8,755,000
TW4073	Agricultural Engineering South Wazirista	23,757,000	19,458,000	24,893,000
TOTAL		434,294,000	417,281,000	504,450,000

NC21095 (061)
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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>368,192,000</u>	<u>339,816,000</u>	<u>435,026,000</u>
A011	PAY	<u>188,220,000</u>	<u>144,713,000</u>	<u>197,650,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>87,668,000</u>	<u>71,191,000</u>	<u>92,072,000</u>
A01101	Basic Pay Of Officer	87,458,000	70,741,000	91,846,000
A01102	Personal pay	167,000	403,000	175,000
A01103	Special Pay	43,000	41,000	45,000
A01105	Qualification Pay		6,000	6,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>100,552,000</u>	<u>73,522,000</u>	<u>105,578,000</u>
A01151	Basic Pay Other Staff	100,506,000	73,502,000	105,509,000
A01152	Personal pay	38,000	20,000	61,000
A01156	Pay of Contract Staff	8,000		8,000
A012	ALLOWANCES	<u>179,972,000</u>	<u>195,103,000</u>	<u>237,376,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>179,652,000</u>	<u>193,513,000</u>	<u>236,984,000</u>
A01202	House Rent Allowance	23,910,000	21,616,000	25,106,000
A01203	Conveyance Allowance	15,926,000	13,098,000	16,723,000
A01207	Washing Allowance	1,456,000	1,262,000	1,601,000
A01208	Dress Allowance	1,451,000	1,252,000	1,596,000
A0120D	Integrated Allowance	970,000	791,000	1,064,000
A0120E	Housing Subsidy Allowance	184,000	48,000	193,000
A01216	Qualification Allowance		200,000	210,000
A01217	Medical Allowance	8,070,000	7,215,000	8,474,000
A0121T	Adhoc Relief Allowance 2013	1,327,000	1,107,000	1,471,000
A01224	Entertainment Allowance	27,000	13,000	28,000
A01226	Computer Allowance	436,000	525,000	491,000
A0122C	Adhoc Relief Allowance - 2015	866,000	701,000	917,000
A0122N	Special Conveyance Allowance to Disabled Employees	249,000	288,000	262,000
A0122S	Utility Allowance		3,442,000	3,614,000
A0122Y	Ad-hoc Relief Allowance 2017	3,000		3,000
A01233	Unattractive Area Allowance	4,770,000	2,999,000	5,374,000
A01239	Special allowance	11,000	87,000	103,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	6,249,000		6,561,000
A0123K	Superior Executive Allowance		5,943,000	6,240,000
A0123U	Planning Performance Allowance		2,000	2,000
A0123V	Secretariat Performance Allowance	6,600,000	10,658,000	6,930,000

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0124C	Disparity Reduction Allowance	13,000	9,000	23,000
A0124H	Special Allowance-2021	21,323,000	12,147,000	22,392,000
A0124L	Weather Allowance	351,000	604,000	871,000
A0124N	Disparity Reduction Allowance 2022- 15%	14,888,000	12,727,000	15,633,000
A0124R	Adhoc Relief Allowance 2022	16,198,000	14,249,000	17,009,000
A0124X	Adhoc Relief Allowance 2023	54,237,000	47,170,000	56,949,000
A0125E	Adhoc Relief Allowance 2024		35,206,000	36,965,000
A01270	Other	137,000	154,000	179,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>320,000</u>	<u>1,590,000</u>	<u>392,000</u>
A01271	Overtime Allowance	75,000	70,000	79,000
A01273	Honoraria		711,000	
A01274	Medical Charges	153,000	589,000	153,000
A01278	Leave Salary	84,000	155,000	84,000
A01289	Teaching Allowance	8,000	65,000	76,000
A03	TOTAL OPERATING EXPENSES	<u>48,105,000</u>	<u>52,613,000</u>	<u>51,215,000</u>
A032	COMMUNICATIONS	<u>1,374,000</u>	<u>1,643,000</u>	<u>1,610,000</u>
A03201	Postage and Telegraph	227,000	255,000	273,000
A03202	Telephone and Trunk Call	1,147,000	1,388,000	1,337,000
A033	UTILITIES	<u>5,926,000</u>	<u>5,214,000</u>	<u>6,182,000</u>
A03301	Gas	490,000	493,000	539,000
A03302	Water	2,000	246,000	2,000
A03303	Electricity	5,434,000	4,475,000	5,641,000
A034	OCCUPANCY COSTS	<u>3,474,000</u>	<u>3,273,000</u>	<u>3,821,000</u>
A03402	Rent for Office Building	3,002,000	2,801,000	3,302,000
A03403	Rent for Residential Building	2,000	2,000	2,000
A03470	Others	470,000	470,000	517,000
A036	MOTOR VEHICLES	<u>138,000</u>	<u>160,000</u>	<u>152,000</u>
A03603	Registration	138,000	160,000	152,000
A038	TRAVEL & TRANSPORTATION	<u>25,360,000</u>	<u>29,332,000</u>	<u>26,160,000</u>
A03801	Training - domestic	2,000,000	1,500,000	1,000
A03805	Travelling Allowance	5,617,000	8,336,000	6,479,000
A03806	Transportation of Goods	6,000	6,000	7,000

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	13,693,000	15,442,000	15,225,000
A03808	Conveyance Charges	344,000	348,000	378,000
A03827	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	3,700,000	3,700,000	4,070,000
A039	GENERAL	<u>11,833,000</u>	<u>12,991,000</u>	<u>13,290,000</u>
A03901	Stationery	5,481,000	5,788,000	6,062,000
A03902	Printing and Publication	714,000	724,000	793,000
A03905	Newspapers Periodicals and Books	104,000	114,000	114,000
A03906	Uniforms and Protective Clothing	44,000	47,000	48,000
A03907	Advertising & Publicity	331,000	381,000	365,000
A03927	Purchase of Drug and Medicines	14,000	14,000	15,000
A03942	Cost of Other Stores	2,040,000	2,050,000	2,244,000
A03970	Others	3,105,000	3,873,000	3,649,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>4,793,000</u>	<u>5,825,000</u>	<u>6,819,000</u>
A041	PENSION	<u>4,793,000</u>	<u>5,825,000</u>	<u>6,819,000</u>
A04114	Superannuation Encashment of L.P.R	4,793,000	5,825,000	6,819,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>918,000</u>	<u>917,000</u>	<u>3,017,000</u>
A052	GRANTS-DOMESTIC	<u>918,000</u>	<u>917,000</u>	<u>3,017,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	918,000	917,000	3,017,000
A06	TOTAL TRANSFERS	<u>34,000</u>	<u>100,000</u>	<u>150,000</u>
A063	ENTERTAINMENT & GIFTS	<u>34,000</u>	<u>100,000</u>	<u>150,000</u>
A06301	Entertainments & Gifts	34,000	100,000	150,000
A09	TOTAL PHYSICAL ASSETS	<u>5,313,000</u>	<u>9,359,000</u>	<u>100,000</u>
A092	COMPUTER EQUIPMENT	<u>3,271,000</u>	<u>4,520,000</u>	<u>52,000</u>
A09201	Hardware	7,000	6,000	7,000

**NC21095 (061)
AGRICULTURE**

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A09203	I.T. Equipment	3,264,000	4,514,000	45,000
A093	COMMODITY PURCHASES	<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A09302	Fertilizer	1,000	100,000	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>1,024,000</u>	<u>2,523,000</u>	<u>27,000</u>
A09601	Plant and Machinery	1,024,000	2,523,000	27,000
A097	PURCHASE FURNITURE & FIXTURE	<u>1,016,000</u>	<u>2,215,000</u>	<u>19,000</u>
A09701	Furniture and fixtures	1,016,000	2,215,000	19,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>6,939,000</u>	<u>8,651,000</u>	<u>8,123,000</u>
A130	TRANSPORT	<u>4,894,000</u>	<u>6,285,000</u>	<u>5,843,000</u>
A13001	Transport	4,894,000	6,285,000	5,843,000
A131	MACHINERY AND EQUIPMENT	<u>1,962,000</u>	<u>2,146,000</u>	<u>2,191,000</u>
A13101	Machinery and Equipment	1,962,000	2,146,000	2,191,000
A132	FURNITURE AND FIXTURE	<u>79,000</u>	<u>216,000</u>	<u>85,000</u>
A13201	Furniture and Fixture	79,000	216,000	85,000
A133	BUILDINGS AND STRUCTURE	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13301	Office Buildings	4,000	4,000	4,000
NET TOTAL		434,294,000	417,281,000	504,450,000

NC21095 (061)
AGRICULTURE
SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	107			107	24,976,000
04	33			33	8,747,000
06	63			63	13,733,000
07	64			64	21,529,000
08	4			4	1,652,000
09	6			6	2,547,000
11	63			63	16,458,000
12	9			9	3,013,000
14	25			25	12,854,000
16	65			65	27,692,000
17	45			45	31,316,000
18	24			24	21,964,000
19	7			7	9,211,000
20	1			1	1,663,000
TOTAL	516			516	197,355,000

**NC21095 (061)
AGRICULTURE**

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
042101 ADMINISTRATION/LAND COMMISSION					
PR8133 Regional Director Agriculture (North) Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>24,950,000</u>	<u>24,836,000</u>	<u>29,139,000</u>
A011 TOTAL PAY	24	24	<u>12,997,000</u>	<u>11,997,000</u>	<u>13,661,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>4,661,000</u>	<u>5,551,000</u>	<u>4,893,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>4,633,000</u>	<u>5,433,000</u>	<u>4,864,000</u>
R373 REGIONAL DIRECTOR (BPS-19) AGRICULTURE (NORTH) NMAs Pesh	1	1	1,148,000		1,205,000
R372 Regional Plant Protection Officer (NORTH) NMAs	1	1	1,148,000		1,205,000
S166 Superintendent (BPS-17)	1	1	911,000		957,000
O003 Office Assistant (BPS-16)	2	2	1,426,000		1,497,000
A01102 Personal pay			28,000	118,000	29,000
A011-2 TOTAL PAY OF OTHER STAFF	19	19	<u>8,336,000</u>	<u>6,446,000</u>	<u>8,768,000</u>
A01151 Total Basic Pay Other Staff	19	19	<u>8,336,000</u>	<u>6,433,000</u>	<u>8,754,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	594,000		624,000
S035 Senior Clerk (BPS-14)	5	5	2,940,000		3,087,000
J013 Junior Clerk (BPS-11)	5	5	2,317,000		2,433,000
D112 Driver (BPS-07)	2	2	723,000		759,000
C057 Chowkidar (BPS-04)	1	1	297,000		312,000
H053 Helper (BPS-04)	1	1	297,000		312,000
N005 Naib Qasid (BPS-04)	3	3	891,000		936,000
C057 Chowkidar (BPS-03)	1	1	277,000		291,000
A01152 Personal pay				13,000	14,000
A012 TOTAL ALLOWANCES			<u>11,953,000</u>	<u>12,839,000</u>	<u>15,478,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,953,000</u>	<u>12,839,000</u>	<u>15,478,000</u>

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AGRICULTURE**

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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				
042101	ADMINISTRATION/LAND COMMISSION				
PR8133	Regional Director Agriculture (North) Peshawar				
A01202	House Rent Allowance		1,852,000	1,717,000	1,945,000
A01203	Conveyance Allowance		811,000	694,000	852,000
A01207	Washing Allowance		92,000	85,000	97,000
A01208	Dress Allowance		92,000	84,000	97,000
A0120D	Integrated Allowance		55,000	51,000	58,000
A01217	Medical Allowance		508,000	429,000	533,000
A0121T	Adhoc Relief Allowance 2013		166,000	121,000	174,000
A0122C	Adhoc Relief Allowance - 2015		156,000	122,000	164,000
A0124H	Special Allowance-2021		927,000	777,000	973,000
A0124L	Weather Allowance		32,000	50,000	32,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,363,000	1,079,000	1,431,000
A0124R	Adhoc Relief Allowance 2022		1,370,000	1,086,000	1,439,000
A0124X	Adhoc Relief Allowance 2023		4,529,000	3,755,000	4,755,000
A0125E	Adhoc Relief Allowance 2024			2,789,000	2,928,000
A03	TOTAL OPERATING EXPENSES		<u>3,392,000</u>	<u>2,751,000</u>	<u>1,484,000</u>
A032	TOTAL COMMUNICATIONS		<u>77,000</u>	<u>77,000</u>	<u>84,000</u>
A03201	Postage and Telegraph		3,000	3,000	3,000
A03202	Telephone and Trunk Call		74,000	74,000	81,000
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
A034	TOTAL OCCUPANCY COSTS		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03403	Rent for Residential Building		2,000	2,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,927,000</u>	<u>2,286,000</u>	<u>973,000</u>
A03801	Training - domestic		<u>2,000,000</u>	<u>1,500,000</u>	<u>1,000</u>
001	PI TE Domestic		2,000,000	1,500,000	1,000
A03805	Travelling Allowance		<u>266,000</u>	<u>266,000</u>	<u>250,000</u>

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
042101 ADMINISTRATION/LAND COMMISSION					
PR8133 Regional Director Agriculture (North) Peshawar					
001 Travelling Allowance			266,000	266,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>641,000</u>	<u>500,000</u>	<u>700,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			641,000	500,000	700,000
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>186,000</u>	<u>186,000</u>	<u>205,000</u>
A03901 Stationery			<u>124,000</u>	<u>124,000</u>	<u>136,000</u>
001 Stationery			124,000	124,000	136,000
A03905 Newspapers Periodicals and Books			6,000	6,000	7,000
A03906 Uniforms and Protective Clothing			10,000	10,000	11,000
A03970 Others			<u>46,000</u>	<u>46,000</u>	<u>51,000</u>
001 Others			46,000	46,000	51,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>825,000</u>	<u>2,000,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>825,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	825,000	2,000,000
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>250,000</u>	<u>250,000</u>	<u>275,000</u>

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
042101 ADMINISTRATION/LAND COMMISSION					
PR8133 Regional Director Agriculture (North) Peshawar					
A130 TOTAL TRANSPORT			<u>166,000</u>	<u>166,000</u>	<u>183,000</u>
A13001 Transport			<u>166,000</u>	<u>166,000</u>	<u>183,000</u>
001 Transport			166,000	166,000	183,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>82,000</u>	<u>82,000</u>	<u>90,000</u>
A13101 Machinery and Equipment			<u>82,000</u>	<u>82,000</u>	<u>90,000</u>
001 Machinery and Equipment			82,000	82,000	90,000
A132 TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			2,000	2,000	2,000
Regional Director Agriculture (North) Peshawar			28,595,000	28,664,000	32,900,000

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AGRICULTURE**

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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						
042101	ADMINISTRATION/LAND COMMISSION						
PR8047	Director Agriculture Research (Merged Ar Director Agriculture Research (Merged Areas)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>56,455,000</u>	<u>56,659,000</u>	<u>65,894,000</u>
A011	TOTAL PAY		65	65	<u>31,354,000</u>	<u>27,608,000</u>	<u>32,922,000</u>
A011-1	TOTAL PAY OF OFFICERS		15	15	<u>15,539,000</u>	<u>12,401,000</u>	<u>16,316,000</u>
A01101	Total Basic Pay Of Officer		15	15	<u>15,505,000</u>	<u>12,284,000</u>	<u>16,280,000</u>
D063	Director	(BPS-19)	1	1	1,525,000		1,601,000
S060	Senior Research Officer	(BPS-18)	6	6	6,881,000		7,225,000
R032	Research Officer	(BPS-17)	7	7	6,386,000		6,705,000
O003	Office Assistant	(BPS-16)	1	1	713,000		749,000
A01102	Personal pay				34,000	117,000	36,000
A011-2	TOTAL PAY OF OTHER STAFF		50	50	<u>15,815,000</u>	<u>15,207,000</u>	<u>16,606,000</u>
A01151	Total Basic Pay Other Staff		50	50	<u>15,815,000</u>	<u>15,207,000</u>	<u>16,606,000</u>
J024	Junior Scale Stenographer	(BPS-14)	1	1	762,000		800,000
J013	Junior Clerk	(BPS-11)	4	4	1,762,000		1,850,000
F015	Field Assistant	(BPS-09)	4	4	1,841,000		1,933,000
A056	Artist Cum Photographer	(BPS-07)	1	1	366,000		384,000
B048	Budder	(BPS-07)	12	12	3,422,000		3,593,000
D112	Driver	(BPS-07)	6	6	2,818,000		2,959,000
F020	Field Worker	(BPS-04)	16	16	3,072,000		3,226,000
N005	Naib Qasid	(BPS-04)	6	6	1,772,000		1,861,000
A012	TOTAL ALLOWANCES				<u>25,101,000</u>	<u>29,051,000</u>	<u>32,972,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>25,101,000</u>	<u>29,051,000</u>	<u>32,972,000</u>
A01202	House Rent Allowance				2,671,000	2,372,000	2,805,000
A01203	Conveyance Allowance				1,789,000	1,614,000	1,878,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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				
042101	ADMINISTRATION/LAND COMMISSION				
PR8047	Director Agriculture Research (Merged Ar Director Agriculture Research (Merged Areas)				
A01207	Washing Allowance		241,000	205,000	253,000
A01208	Dress Allowance		239,000	204,000	251,000
A0120D	Integrated Allowance		143,000	122,000	150,000
A01217	Medical Allowance		1,180,000	1,038,000	1,239,000
A0121T	Adhoc Relief Allowance 2013		303,000	261,000	318,000
A01224	Entertainment Allowance		7,000	6,000	7,000
A0122C	Adhoc Relief Allowance - 2015		208,000	179,000	218,000
A0122N	Special Conveyance Allowance to Disbalded Employees		79,000	72,000	83,000
A01233	Unattractive Area Allowance		<u>627,000</u>	<u>540,000</u>	<u>658,000</u>
001	Unattractive Area Allowance		627,000	540,000	658,000
A0124H	Special Allowance-2021		2,191,000	1,985,000	2,301,000
A0124L	Weather Allowance		72,000	387,000	72,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,814,000	2,528,000	2,955,000
A0124R	Adhoc Relief Allowance 2022		2,822,000	2,535,000	2,963,000
A0124X	Adhoc Relief Allowance 2023		9,583,000	8,578,000	10,062,000
A0125E	Adhoc Relief Allowance 2024			6,305,000	6,620,000
A01270	Other		<u>132,000</u>	<u>120,000</u>	<u>139,000</u>
001	Others		132,000	120,000	139,000
A03	TOTAL OPERATING EXPENSES		<u>2,736,000</u>	<u>3,208,000</u>	<u>3,201,000</u>
A032	TOTAL COMMUNICATIONS		<u>54,000</u>	<u>67,000</u>	<u>84,000</u>
A03201	Postage and Telegraph		4,000	4,000	4,000
A03202	Telephone and Trunk Call		50,000	63,000	80,000
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
A034	TOTAL OCCUPANCY COSTS		<u>503,000</u>	<u>503,000</u>	<u>553,000</u>
A03402	Rent for Office Building		33,000	33,000	36,000
A03470	Others		<u>470,000</u>	<u>470,000</u>	<u>517,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
042101 ADMINISTRATION/LAND COMMISSION					
PR8047 Director Agriculture Research (Merged Ar Director Agriculture Research (Merged Areas)					
001 Others			470,000	470,000	517,000
A036 TOTAL MOTOR VEHICLES			<u>38,000</u>	<u>60,000</u>	<u>42,000</u>
A03603 Registration			38,000	60,000	42,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,373,000</u>	<u>1,600,000</u>	<u>1,650,000</u>
A03805 Travelling Allowance			<u>350,000</u>	<u>350,000</u>	<u>450,000</u>
001 Travelling Allowance			350,000	350,000	450,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,023,000</u>	<u>1,250,000</u>	<u>1,200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,023,000	1,250,000	1,200,000
A039 TOTAL GENERAL			<u>568,000</u>	<u>778,000</u>	<u>652,000</u>
A03901 Stationery			<u>248,000</u>	<u>248,000</u>	<u>300,000</u>
001 Stationery			248,000	248,000	300,000
A03905 Newspapers Periodicals and Books			20,000	30,000	22,000
A03970 Others			<u>300,000</u>	<u>500,000</u>	<u>330,000</u>
001 Others			300,000	500,000	330,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>840,000</u>	<u>1,000</u>	<u>1,800,000</u>
A041 TOTAL PENSION			<u>840,000</u>	<u>1,000</u>	<u>1,800,000</u>
A04114 Superannuation Encashment of L.P.R			840,000	1,000	1,800,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>900,000</u>	<u>900,000</u>	<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>900,000</u>	<u>900,000</u>	<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>900,000</u>	<u>900,000</u>	<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			900,000	900,000	1,200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
042101 ADMINISTRATION/LAND COMMISSION					
PR8047 Director Agriculture Research (Merged Ar Director Agriculture Research (Merged Areas)					
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>102,000</u>	<u>3,000</u>
A093 TOTAL COMMODITY PURCHASES			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A09302 Fertilizer			1,000	100,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>301,000</u>	<u>630,000</u>	<u>506,000</u>
A130 TOTAL TRANSPORT			<u>248,000</u>	<u>550,000</u>	<u>448,000</u>
A13001 Transport			<u>248,000</u>	<u>550,000</u>	<u>448,000</u>
001 Transport			248,000	550,000	448,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>53,000</u>	<u>80,000</u>	<u>58,000</u>
A13101 Machinery and Equipment			<u>53,000</u>	<u>80,000</u>	<u>58,000</u>
001 Machinery and Equipment			53,000	80,000	58,000
Director Agriculture Research (Merged Ar Director Agriculture Research (Merged Areas)			61,235,000	61,500,000	72,604,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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						
042101	ADMINISTRATION/LAND COMMISSION						
PR8059	Director General Agriculture Extension NMAs						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>59,158,000</u>	<u>51,355,000</u>	<u>68,108,000</u>
A011	TOTAL PAY		<u>66</u>	<u>66</u>	<u>33,052,000</u>	<u>24,307,000</u>	<u>34,716,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>20</u>	<u>20</u>	<u>17,399,000</u>	<u>13,604,000</u>	<u>18,271,000</u>
A01101	Total Basic Pay Of Officer		<u>20</u>	<u>20</u>	<u>17,294,000</u>	<u>13,436,000</u>	<u>18,161,000</u>
D068	Director General	(BPS-20)	1	1	1,584,000		1,663,000
D835	Director Horticulture NMAs (HQ)	(BPS-19)	1	1	1,030,000		1,082,000
D892	Director Plant Protection (NMAs)	(BPS-19)	1	1	1,525,000		1,601,000
D029	Deputy Director (Accounts)	(BPS-18)	1	1	554,000		582,000
D836	Deputy Director Agriculture(Marketing)NMAs	(BPS-18)	1	1	1,030,000		1,082,000
D895	Deputy Director Agriculture (P&M) NMAs (HQ)	(BPS-18)	1	1	475,000		499,000
A060	Assistant Accounts Officer	(BPS-17)	1	1	901,000		946,000
G042	GIS Analyst	(BPS-17)	1	1	911,000		957,000
P038	Planning Officer	(BPS-17)	1	1	911,000		957,000
S166	Superintendent	(BPS-17)	1	1	1,785,000		1,874,000
A021	Administrative Officer	(BPS-16)	1	1	713,000		749,000
C082	Computer Operator	(BPS-16)	2	2	1,327,000		1,393,000
O003	Office Assistant	(BPS-16)	6	6	3,835,000		4,027,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	713,000		749,000
A01102	Personal pay				105,000	168,000	110,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>46</u>	<u>46</u>	<u>15,653,000</u>	<u>10,703,000</u>	<u>16,445,000</u>
A01151	Total Basic Pay Other Staff		<u>46</u>	<u>46</u>	<u>15,653,000</u>	<u>10,696,000</u>	<u>16,438,000</u>
S035	Senior Clerk	(BPS-14)	5	5	3,604,000		3,784,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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						
042101	ADMINISTRATION/LAND COMMISSION						
PR8059	Director General Agriculture Extension NMAs						
J013	Junior Clerk	(BPS-11)	6	6	1,954,000		2,052,000
S031	Senior Auditor	(BPS-08)	1	1	416,000		437,000
D112	Driver	(BPS-06)	9	9	2,432,000		2,554,000
N005	Naib Qasid	(BPS-04)	5	5	1,812,000		1,903,000
C057	Chowkidar	(BPS-03)	9	9	2,356,000		2,474,000
C065	Cleaner	(BPS-03)	1	1	277,000		291,000
D006	Daftari	(BPS-03)	1	1	277,000		291,000
N005	Naib Qasid	(BPS-03)	7	7	2,030,000		2,132,000
S162	Sweeper	(BPS-03)	2	2	495,000		520,000
A01152	Personal pay					7,000	7,000
A012	TOTAL ALLOWANCES				<u>26,106,000</u>	<u>27,048,000</u>	<u>33,392,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>26,106,000</u>	<u>26,662,000</u>	<u>33,392,000</u>
A01202	House Rent Allowance				4,327,000	3,567,000	4,543,000
A01203	Conveyance Allowance				2,100,000	1,709,000	2,205,000
A01207	Washing Allowance				325,000	268,000	341,000
A01208	Dress Allowance				320,000	264,000	336,000
A0120D	Integrated Allowance				193,000	159,000	203,000
A0120E	Housing Subsidy Allowance				184,000	48,000	193,000
A01217	Medical Allowance				1,187,000	983,000	1,246,000
A0121T	Adhoc Relief Allowance 2013				259,000	197,000	272,000
A01224	Entertainment Allowance				13,000	7,000	14,000
A01226	Computer Allowance				40,000	36,000	42,000
A0122C	Adhoc Relief Allowance - 2015				174,000	134,000	183,000
A0124H	Special Allowance-2021				1,879,000	1,521,000	1,973,000
A0124L	Weather Allowance				94,000	91,000	144,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,719,000	2,219,000	2,855,000
A0124R	Adhoc Relief Allowance 2022				2,719,000	2,219,000	2,855,000
A0124X	Adhoc Relief Allowance 2023				9,573,000	7,588,000	10,052,000
A0125E	Adhoc Relief Allowance 2024					5,652,000	5,935,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
042101 ADMINISTRATION/LAND COMMISSION					
PR8059 Director General Agriculture Extension NMAs					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>386,000</u>	
A01274 Medical Charges				<u>386,000</u>	
001 Medical Charges				386,000	
A03 TOTAL OPERATING EXPENSES			<u>7,844,000</u>	<u>10,143,000</u>	<u>8,644,000</u>
A032 TOTAL COMMUNICATIONS			<u>188,000</u>	<u>188,000</u>	<u>207,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and Trunk Call			186,000	186,000	205,000
A033 TOTAL UTILITIES			<u>3,720,000</u>	<u>3,067,000</u>	<u>3,757,000</u>
A03301 Gas			372,000	372,000	409,000
A03302 Water				244,000	
A03303 Electricity			<u>3,348,000</u>	<u>2,451,000</u>	<u>3,348,000</u>
001 Electricity			3,348,000	2,451,000	3,348,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,648,000</u>	<u>5,400,000</u>	<u>3,217,000</u>
A03805 Travelling Allowance			<u>1,000,000</u>	<u>3,000,000</u>	<u>1,200,000</u>
001 Travelling Allowance			1,000,000	3,000,000	1,200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,548,000</u>	<u>2,300,000</u>	<u>1,907,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,548,000	2,300,000	1,907,000
A03808 Conveyance Charges			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 Conveyance Charges			100,000	100,000	110,000
A039 TOTAL GENERAL			<u>1,288,000</u>	<u>1,488,000</u>	<u>1,463,000</u>
A03901 Stationery			<u>558,000</u>	<u>658,000</u>	<u>600,000</u>
001 Stationery			558,000	658,000	600,000
A03906 Uniforms and Protective Clothing			30,000	30,000	33,000
A03907 Advertising & Publicity			<u>300,000</u>	<u>350,000</u>	<u>330,000</u>
001 Advertising and Publicity			300,000	350,000	330,000
A03970 Others			<u>400,000</u>	<u>450,000</u>	<u>500,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
PR8059 Director General Agriculture Extension NMAs					
001 Others			400,000	450,000	500,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,489,000</u>	<u>1,500,000</u>	<u>3,000,000</u>
A041 TOTAL PENSION			<u>1,489,000</u>	<u>1,500,000</u>	<u>3,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,489,000	1,500,000	3,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,800,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,800,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,800,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,800,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>3,900,000</u>	<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,200,000</u>	<u>2,000</u>
A09203 I.T. Equipment			<u>1,000</u>	<u>1,200,000</u>	<u>2,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader				1,200,000	1,000
003 I.T. Equipment			1,000		1,000
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>1,200,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,200,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,200,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>365,000</u>	<u>1,005,000</u>	<u>605,000</u>

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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				
042101	ADMINISTRATION/LAND COMMISSION				
PR8059	Director General Agriculture Extension NMAs				
A130	TOTAL TRANSPORT		<u>360,000</u>	<u>1,000,000</u>	<u>600,000</u>
A13001	Transport		<u>360,000</u>	<u>1,000,000</u>	<u>600,000</u>
001	Transport		360,000	1,000,000	600,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13101	Machinery and Equipment		<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001	Machinery and Equipment		4,000	4,000	4,000
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
Director General Agriculture Extension NMAs			68,860,000	67,904,000	82,161,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
042101 ADMINISTRATION/LAND COMMISSION					
KM4042 AGRICULTURE RESEARCH SOIL TESTING					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,375,000</u>	<u>5,141,000</u>	<u>5,170,000</u>
A011 TOTAL PAY	6	6	<u>2,019,000</u>	<u>2,384,000</u>	<u>2,120,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,079,000</u>	<u>1,375,000</u>	<u>1,133,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,079,000</u>	<u>1,375,000</u>	<u>1,133,000</u>
R032 Research Officer (BPS-17)	2	2	1,079,000		1,133,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>940,000</u>	<u>1,009,000</u>	<u>987,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>940,000</u>	<u>1,009,000</u>	<u>987,000</u>
S049 Senior Laboratory Assistant (BPS-09)	1	1	376,000		395,000
L002 Laboratory Attendant (BPS-04)	1	1	188,000		197,000
C057 Chowkidar (BPS-03)	2	2	376,000		395,000
A012 TOTAL ALLOWANCES			<u>2,356,000</u>	<u>2,757,000</u>	<u>3,050,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,204,000</u>	<u>2,605,000</u>	<u>2,898,000</u>
A01202 House Rent Allowance			257,000	242,000	270,000
A01203 Conveyance Allowance			197,000	186,000	207,000
A01207 Washing Allowance			22,000	24,000	23,000
A01208 Dress Allowance			22,000	24,000	23,000
A0120D Integrated Allowance			13,000	14,000	14,000
A01217 Medical Allowance			101,000	98,000	106,000
A0121T Adhoc Relief Allowance 2013			12,000	12,000	13,000
A0122C Adhoc Relief Allowance - 2015			9,000	7,000	9,000
A0122N Special Conveyance Allowance to Disbalded Employees			79,000	72,000	83,000
A01233 Unattractive Area Allowance			<u>85,000</u>	<u>79,000</u>	<u>89,000</u>
001 Unattractive Area Allowance			85,000	79,000	89,000
A0124H Special Allowance-2021			207,000	188,000	217,000
A0124L Weather Allowance					30,000
A0124N Disparity Reduction Allowance 2022- 15%			223,000	210,000	234,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
042101 ADMINISTRATION/LAND COMMISSION					
KM4042 AGRICULTURE RESEARCH SOIL TESTING					
A0124R Adhoc Relief Allowance 2022			223,000	210,000	234,000
A0124X Adhoc Relief Allowance 2023			754,000	711,000	792,000
A0125E Adhoc Relief Allowance 2024				528,000	554,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>152,000</u>	<u>152,000</u>	<u>152,000</u>
A01274 Medical Charges			<u>152,000</u>		<u>152,000</u>
001 Medical Charges			152,000		152,000
A01278 Leave Salary				<u>152,000</u>	
001 Leave Salary				152,000	
A03 TOTAL OPERATING EXPENSES			<u>207,000</u>	<u>223,000</u>	<u>227,000</u>
A032 TOTAL COMMUNICATIONS			<u>14,000</u>	<u>14,000</u>	<u>15,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and Trunk Call			12,000	12,000	13,000
A033 TOTAL UTILITIES			<u>121,000</u>	<u>121,000</u>	<u>133,000</u>
A03302 Water			2,000	2,000	2,000
A03303 Electricity			<u>119,000</u>	<u>119,000</u>	<u>131,000</u>
001 Electricity			119,000	119,000	131,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>46,000</u>	<u>62,000</u>	<u>51,000</u>
A03805 Travelling Allowance			<u>16,000</u>	<u>16,000</u>	<u>18,000</u>
001 Travelling Allowance			16,000	16,000	18,000
A03806 Transportation of Goods			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
001 Transportation of Goods			6,000	6,000	7,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>24,000</u>	<u>40,000</u>	<u>26,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			24,000	40,000	26,000
A039 TOTAL GENERAL			<u>26,000</u>	<u>26,000</u>	<u>28,000</u>
A03901 Stationery			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
001 Stationery			12,000	12,000	13,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
KM4042 AGRICULTURE RESEARCH SOIL TESTING					
A03927 Purchase of Drug and Medicines			<u>14,000</u>	<u>14,000</u>	<u>15,000</u>
001 Purchase of drug and Medicines			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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>42,000</u>	<u>42,000</u>	<u>47,000</u>
A130 TOTAL TRANSPORT			<u>17,000</u>	<u>17,000</u>	<u>19,000</u>
A13001 Transport			<u>17,000</u>	<u>17,000</u>	<u>19,000</u>
001 Transport			17,000	17,000	19,000
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
AGRICULTURE RESEARCH SOIL TESTING			4,625,000	5,407,000	5,445,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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						
042101	ADMINISTRATION/LAND COMMISSION						
PR8456	Agriculture Livestock & Coop (NMAs) (Secretariat Level)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>41,742,000</u>	<u>49,059,000</u>	<u>57,456,000</u>
A011	TOTAL PAY		33	33	<u>11,093,000</u>	<u>13,582,000</u>	<u>11,654,000</u>
A011-1	TOTAL PAY OF OFFICERS		15	15	<u>7,321,000</u>	<u>9,680,000</u>	<u>7,694,000</u>
A01101	Total Basic Pay Of Officer		15	15	<u>7,278,000</u>	<u>9,633,000</u>	<u>7,643,000</u>
A018	Additional Secretary	(BPS-19)	1	1	990,000		1,040,000
D052	Deputy Secretary	(BPS-18)	2	2	1,337,000		1,404,000
S022	Section Officer	(BPS-17)	3	3	1,525,000		1,601,000
S166	Superintendent	(BPS-17)	3	3	1,525,000		1,601,000
A057	Assistant	(BPS-16)	3	3	950,000		998,000
P021	Personal Assistant	(BPS-16)	1	1	317,000		333,000
S061	Senior Scale Stenographer	(BPS-16)	2	2	634,000		666,000
A01103	Special Pay				43,000	41,000	45,000
A01105	Qualification Pay					6,000	6,000
A011-2	TOTAL PAY OF OTHER STAFF		18	18	<u>3,772,000</u>	<u>3,902,000</u>	<u>3,960,000</u>
A01151	Total Basic Pay Other Staff		18	18	<u>3,772,000</u>	<u>3,902,000</u>	<u>3,960,000</u>
J024	Junior Scale Stenographer	(BPS-14)	3	3	802,000		842,000
S035	Senior Clerk	(BPS-14)	1	1	277,000		291,000
J013	Junior Clerk	(BPS-11)	5	5	1,109,000		1,164,000
D112	Driver	(BPS-06)	3	3	564,000		592,000
N005	Naib Qasid	(BPS-03)	6	6	1,020,000		1,071,000
A012	TOTAL ALLOWANCES				<u>30,649,000</u>	<u>35,477,000</u>	<u>45,802,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>30,574,000</u>	<u>34,494,000</u>	<u>45,723,000</u>
A01202	House Rent Allowance				2,035,000	2,229,000	2,137,000
A01203	Conveyance Allowance				1,026,000	1,100,000	1,077,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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				
042101	ADMINISTRATION/LAND COMMISSION				
PR8456	Agriculture Livestock & Coop (NMAs) (Secretariat Level)				
A01207	Washing Allowance		117,000	107,000	123,000
A01208	Dress Allowance		117,000	107,000	123,000
A0120D	Integrated Allowance		70,000	64,000	74,000
A01216	Qualification Allowance			200,000	210,000
A01217	Medical Allowance		554,000	571,000	582,000
A0121T	Adhoc Relief Allowance 2013		163,000	183,000	171,000
A0122C	Adhoc Relief Allowance - 2015		67,000	70,000	70,000
A0122S	Utility Allowance			3,442,000	3,614,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)		6,249,000		6,561,000
A0123K	Superior Executive Allowance			5,943,000	6,240,000
A0123V	Secretariat Performance Allowance		6,600,000	10,658,000	6,930,000
A0124H	Special Allowance-2021		7,700,000	479,000	8,085,000
A0124L	Weather Allowance		45,000	34,000	45,000
A0124N	Disparity Reduction Allowance 2022- 15%		32,000		34,000
A0124R	Adhoc Relief Allowance 2022		1,319,000	1,344,000	1,385,000
A0124X	Adhoc Relief Allowance 2023		4,480,000	4,574,000	4,704,000
A0125E	Adhoc Relief Allowance 2024			3,389,000	3,558,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>75,000</u>	<u>983,000</u>	<u>79,000</u>
A01271	Overtime Allowance		75,000	70,000	79,000
A01273	Honoraria			<u>711,000</u>	
001	Honoraria			711,000	
A01274	Medical Charges			<u>202,000</u>	
001	Medical Charges			202,000	
A03	TOTAL OPERATING EXPENSES		<u>3,714,000</u>	<u>4,684,000</u>	<u>4,677,000</u>
A032	TOTAL COMMUNICATIONS		<u>534,000</u>	<u>734,000</u>	<u>587,000</u>
A03201	Postage and Telegraph		100,000	100,000	110,000
A03202	Telephone and Trunk Call		434,000	634,000	477,000
A036	TOTAL MOTOR VEHICLES		<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
A03603	Registration		100,000	100,000	110,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
PR8456 Agriculture Livestock & Coop (NMAs) (Secretariat Level)					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,212,000</u>	<u>2,700,000</u>	<u>2,900,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>450,000</u>	<u>500,000</u>
001 Travelling Allowance			300,000	450,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,912,000</u>	<u>2,250,000</u>	<u>2,400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,912,000	2,250,000	2,400,000
A039 TOTAL GENERAL			<u>868,000</u>	<u>1,150,000</u>	<u>1,080,000</u>
A03901 Stationery			<u>568,000</u>	<u>700,000</u>	<u>625,000</u>
001 Stationery			568,000	700,000	625,000
A03905 Newspapers Periodicals and Books			50,000	50,000	55,000
A03970 Others			<u>250,000</u>	<u>400,000</u>	<u>400,000</u>
001 Others			250,000	400,000	400,000
A06 TOTAL TRANSFERS			<u>34,000</u>	<u>100,000</u>	<u>150,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>34,000</u>	<u>100,000</u>	<u>150,000</u>
A06301 Entertainments & Gifts			<u>34,000</u>	<u>100,000</u>	<u>150,000</u>
001 Entertainment & Gifts			34,000	100,000	150,000
A09 TOTAL PHYSICAL ASSETS			<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>3,000</u>
A09201 Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Hardware			1,000	1,000	1,000
A09203 I.T. Equipment			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader				1,000	1,000
003 I.T. Equipment			1,000		1,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
042101 ADMINISTRATION/LAND COMMISSION					
PR8456 Agriculture Livestock & Coop (NMAs) (Secretariat Level)					
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>782,000</u>	<u>1,050,000</u>	<u>1,018,000</u>
A130 TOTAL TRANSPORT			<u>620,000</u>	<u>800,000</u>	<u>800,000</u>
A13001 Transport			<u>620,000</u>	<u>800,000</u>	<u>800,000</u>
001 Transport			620,000	800,000	800,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
001 Machinery and Equipment			100,000	150,000	150,000
A132 TOTAL FURNITURE AND FIXTURE			<u>62,000</u>	<u>100,000</u>	<u>68,000</u>
A13201 Furniture and Fixture			62,000	100,000	68,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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				
042101	ADMINISTRATION/LAND COMMISSION				
PR8456	Agriculture Livestock & Coop (NMAs) (Secretariat Level)				
Agriculture Livestock & Coop (NMAs) (Secretariat Level)			46,277,000	54,898,000	63,307,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE						
KH4171	Agricultural Engineering Khyber						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,726,000</u>	<u>4,450,000</u>	<u>4,420,000</u>
A011	TOTAL PAY				<u>2,189,000</u>	<u>1,979,000</u>	<u>2,297,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>1,267,000</u>	<u>1,003,000</u>	<u>1,331,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,267,000</u>	<u>1,003,000</u>	<u>1,331,000</u>
A182	Agricultural Engineer	(BPS-18)	1	1	554,000		582,000
A063	Assistant Agricultural Engineer	(BPS-17)	1	1	436,000		458,000
C082	Computer Operator	(BPS-16)	1	1	277,000		291,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>922,000</u>	<u>976,000</u>	<u>966,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>922,000</u>	<u>976,000</u>	<u>966,000</u>
S035	Senior Clerk	(BPS-14)	1	1	228,000		239,000
U001	Unit Supervisor	(BPS-12)	1	1	208,000		218,000
J013	Junior Clerk	(BPS-11)	1	1	188,000		197,000
C057	Chowkidar	(BPS-03)	1	1	149,000		156,000
N005	Naib Qasid	(BPS-03)	1	1	149,000		156,000
A012	TOTAL ALLOWANCES				<u>1,537,000</u>	<u>2,471,000</u>	<u>2,123,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,537,000</u>	<u>2,471,000</u>	<u>2,123,000</u>
A01202	House Rent Allowance				196,000	261,000	206,000
A01203	Conveyance Allowance				199,000	249,000	209,000
A01207	Washing Allowance				29,000	30,000	30,000
A01208	Dress Allowance				29,000	30,000	30,000
A0120D	Integrated Allowance				18,000	18,000	19,000
A01217	Medical Allowance				105,000	124,000	110,000
A01226	Computer Allowance				21,000	18,000	22,000
A01233	Unattractive Area Allowance				<u>79,000</u>	<u>91,000</u>	<u>83,000</u>
001	Unattractive Area Allowance				79,000	91,000	83,000
A01239	Special allowance					<u>7,000</u>	<u>7,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
KH4171 Agricultural Engineering Khyber					
001 Special Allowance				7,000	7,000
A0124H Special Allowance-2021			144,000	201,000	151,000
A0124L Weather Allowance					20,000
A0124N Disparity Reduction Allowance 2022- 15%			135,000	185,000	142,000
A0124R Adhoc Relief Allowance 2022			135,000	185,000	142,000
A0124X Adhoc Relief Allowance 2023			443,000	612,000	465,000
A0125E Adhoc Relief Allowance 2024				460,000	483,000
A01270 Other			<u>4,000</u>		<u>4,000</u>
001 Others			4,000		4,000
A03 TOTAL OPERATING EXPENSES			<u>2,403,000</u>	<u>2,403,000</u>	<u>2,527,000</u>
A032 TOTAL COMMUNICATIONS			<u>47,000</u>	<u>47,000</u>	<u>52,000</u>
A03201 Postage and Telegraph			5,000	5,000	6,000
A03202 Telephone and Trunk Call			42,000	42,000	46,000
A033 TOTAL UTILITIES			<u>201,000</u>	<u>201,000</u>	<u>221,000</u>
A03301 Gas			1,000	1,000	1,000
A03303 Electricity			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001 Electricity			200,000	200,000	220,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,750,000</u>	<u>1,750,000</u>	<u>1,830,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Travelling Allowance			150,000	150,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>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
A03827 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>800,000</u>	<u>800,000</u>	<u>880,000</u>
001 "POL Charges - Airplanes, Helicopters, Staff Cars, Motor Cycles."			800,000	800,000	880,000
A039 TOTAL GENERAL			<u>405,000</u>	<u>405,000</u>	<u>424,000</u>
A03901 Stationery			<u>301,000</u>	<u>301,000</u>	<u>310,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
KH4171 Agricultural Engineering Khyber					
001 Stationery			301,000	301,000	310,000
A03902 Printing and Publication			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Printing and publication			1,000	1,000	1,000
A03905 Newspapers Periodicals and Books			2,000	2,000	2,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Advertising and Publicity			1,000	1,000	1,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 Others			100,000	100,000	110,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>1,500,000</u>	<u>1,500,000</u>	<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>500,000</u>	<u>500,000</u>	<u>2,000</u>
A09203 I.T. Equipment			<u>500,000</u>	<u>500,000</u>	<u>2,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader				500,000	1,000
003 I.T. Equipment			500,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>500,000</u>	<u>500,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>500,000</u>	<u>500,000</u>	<u>1,000</u>
001 Plant and Machinery			500,000	500,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>	<u>500,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>500,000</u>	<u>500,000</u>	<u>1,000</u>
001 Furniture & Fixture			500,000	500,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>301,000</u>	<u>450,000</u>	<u>326,000</u>
A130 TOTAL TRANSPORT			<u>250,000</u>	<u>250,000</u>	<u>275,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
KH4171	Agricultural Engineering Khyber				
A13001	Transport		<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
001	Transport		250,000	250,000	275,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
001	Machinery and Equipment		50,000	100,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		1,000	100,000	1,000
Agricultural Engineering Khyber			7,931,000	8,804,000	7,278,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE						
MG4141	Agricultural Engineering Mohmand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,597,000</u>	<u>3,613,000</u>	<u>4,176,000</u>
A011	TOTAL PAY		8	8	<u>2,189,000</u>	<u>1,616,000</u>	<u>2,297,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,267,000</u>	<u>623,000</u>	<u>1,331,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,267,000</u>	<u>623,000</u>	<u>1,331,000</u>
A182	Agricultural Engineer	(BPS-18)	1	1	554,000		582,000
A063	Assistant Agricultural Engineer	(BPS-17)	1	1	436,000		458,000
C082	Computer Operator	(BPS-16)	1	1	277,000		291,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>922,000</u>	<u>993,000</u>	<u>966,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>922,000</u>	<u>993,000</u>	<u>966,000</u>
S035	Senior Clerk	(BPS-14)	1	1	228,000		239,000
U001	Unit Supervisor	(BPS-12)	1	1	208,000		218,000
J013	Junior Clerk	(BPS-11)	1	1	188,000		197,000
C057	Chowkidar	(BPS-03)	1	1	149,000		156,000
N005	Naib Qasid	(BPS-03)	1	1	149,000		156,000
A012	TOTAL ALLOWANCES				<u>1,408,000</u>	<u>1,997,000</u>	<u>1,879,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,400,000</u>	<u>1,997,000</u>	<u>1,871,000</u>
A01202	House Rent Allowance				311,000	221,000	327,000
A01203	Conveyance Allowance				263,000	189,000	276,000
A01207	Washing Allowance				26,000	30,000	27,000
A01208	Dress Allowance				26,000	30,000	27,000
A0120D	Integrated Allowance				19,000	18,000	20,000
A01217	Medical Allowance				131,000	106,000	138,000
A0121T	Adhoc Relief Allowance 2013				10,000		11,000
A01226	Computer Allowance				19,000		20,000
A0122C	Adhoc Relief Allowance - 2015				7,000		7,000
A01233	Unattractive Area Allowance				<u>46,000</u>	<u>81,000</u>	<u>48,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
MG4141 Agricultural Engineering Mohmand					
001 Unattractive Area Allowance			46,000	81,000	48,000
A0124C Disparity Reduction Allowance			13,000		14,000
A0124H Special Allowance-2021			110,000	165,000	116,000
A0124L Weather Allowance					20,000
A0124N Disparity Reduction Allowance 2022- 15%			73,000	150,000	77,000
A0124R Adhoc Relief Allowance 2022			81,000	150,000	85,000
A0124X Adhoc Relief Allowance 2023			265,000	495,000	278,000
A0125E Adhoc Relief Allowance 2024				362,000	380,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>8,000</u>		<u>8,000</u>
A01289 Teaching Allowance			8,000		8,000
A03 TOTAL OPERATING EXPENSES			<u>2,347,000</u>	<u>2,188,000</u>	<u>2,502,000</u>
A032 TOTAL COMMUNICATIONS			<u>47,000</u>	<u>47,000</u>	<u>52,000</u>
A03201 Postage and Telegraph			5,000	5,000	6,000
A03202 Telephone and Trunk Call			42,000	42,000	46,000
A033 TOTAL UTILITIES			<u>200,000</u>	<u>1,000</u>	<u>220,000</u>
A03303 Electricity			<u>200,000</u>	<u>1,000</u>	<u>220,000</u>
001 Electricity			200,000	1,000	220,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,750,000</u>	<u>1,750,000</u>	<u>1,845,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001 Travelling Allowance			150,000	150,000	165,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			800,000	800,000	800,000
A03827 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>800,000</u>	<u>800,000</u>	<u>880,000</u>
001 "POL Charges - Airplanes, Helicopters, Staff Cars, Motor Cycles."			800,000	800,000	880,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
MG4141 Agricultural Engineering Mohmand					
A039 TOTAL GENERAL			<u>350,000</u>	<u>390,000</u>	<u>385,000</u>
A03901 Stationery			<u>250,000</u>	<u>290,000</u>	<u>275,000</u>
001 Stationery			250,000	290,000	275,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 Others			100,000	100,000	110,000
A09 TOTAL PHYSICAL ASSETS			<u>1,500,000</u>	<u>1,500,000</u>	<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>500,000</u>	<u>500,000</u>	<u>2,000</u>
A09203 I.T. Equipment			<u>500,000</u>	<u>500,000</u>	<u>2,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader				500,000	1,000
003 I.T. Equipment			500,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>500,000</u>	<u>500,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>500,000</u>	<u>500,000</u>	<u>1,000</u>
001 Plant and Machinery			500,000	500,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>	<u>500,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>500,000</u>	<u>500,000</u>	<u>1,000</u>
001 Furniture & Fixture			500,000	500,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>285,000</u>	<u>435,000</u>	<u>313,000</u>
A130 TOTAL TRANSPORT			<u>234,000</u>	<u>334,000</u>	<u>257,000</u>
A13001 Transport			<u>234,000</u>	<u>334,000</u>	<u>257,000</u>
001 Transport			234,000	334,000	257,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>100,000</u>	<u>55,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>100,000</u>	<u>55,000</u>
001 Machinery and Equipment			50,000	100,000	55,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
MG4141	Agricultural Engineering Mohmand				
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
Agricultural Engineering Mohmand			7,729,000	7,736,000	6,995,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
MW4191 Agricultural Engineering North Wazirista					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,032,000</u>	<u>4,267,000</u>	<u>3,594,000</u>
A011 TOTAL PAY	7	7	<u>1,961,000</u>	<u>1,446,000</u>	<u>2,058,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,267,000</u>	<u>826,000</u>	<u>1,331,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,267,000</u>	<u>826,000</u>	<u>1,331,000</u>
A182 Agricultural Engineer (BPS-18)	1	1	554,000		582,000
A063 Assistant Agricultural Engineer (BPS-17)	1	1	436,000		458,000
C082 Computer Operator (BPS-16)	1	1	277,000		291,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>694,000</u>	<u>620,000</u>	<u>727,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>694,000</u>	<u>620,000</u>	<u>727,000</u>
U001 Unit Supervisor (BPS-12)	1	1	208,000		218,000
J013 Junior Clerk (BPS-11)	1	1	188,000		197,000
C057 Chowkidar (BPS-03)	1	1	149,000		156,000
N005 Naib Qasid (BPS-03)	1	1	149,000		156,000
A012 TOTAL ALLOWANCES			<u>1,071,000</u>	<u>2,821,000</u>	<u>1,536,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,071,000</u>	<u>2,821,000</u>	<u>1,536,000</u>
A01202 House Rent Allowance			123,000	1,089,000	129,000
A01203 Conveyance Allowance			131,000	176,000	138,000
A01207 Washing Allowance			13,000	17,000	14,000
A01208 Dress Allowance			13,000	17,000	14,000
A0120D Integrated Allowance			8,000	10,000	8,000
A01217 Medical Allowance			62,000	102,000	65,000
A0121T Adhoc Relief Allowance 2013			6,000	5,000	6,000
A01226 Computer Allowance			20,000	26,000	21,000
A0122C Adhoc Relief Allowance - 2015			3,000	4,000	3,000
A01233 Unattractive Area Allowance			<u>35,000</u>	<u>77,000</u>	<u>37,000</u>
001 Unattractive Area Allowance			35,000	77,000	37,000
A0124H Special Allowance-2021			97,000	157,000	102,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
MW4191	Agricultural Engineering North Wazirista				
A0124L	Weather Allowance				30,000
A0124N	Disparity Reduction Allowance 2022- 15%		103,000	147,000	108,000
A0124R	Adhoc Relief Allowance 2022		103,000	147,000	108,000
A0124X	Adhoc Relief Allowance 2023		354,000	484,000	372,000
A0125E	Adhoc Relief Allowance 2024			363,000	381,000
A03	TOTAL OPERATING EXPENSES		<u>2,904,000</u>	<u>2,716,000</u>	<u>3,114,000</u>
A033	TOTAL UTILITIES			<u>50,000</u>	
A03303	Electricity			<u>50,000</u>	
001	Electricity			50,000	
A034	TOTAL OCCUPANCY COSTS		<u>763,000</u>	<u>623,000</u>	<u>839,000</u>
A03402	Rent for Office Building		763,000	623,000	839,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,687,000</u>	<u>1,687,000</u>	<u>1,776,000</u>
A03805	Travelling Allowance		<u>187,000</u>	<u>187,000</u>	<u>206,000</u>
001	Travelling Allowance		187,000	187,000	206,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		800,000	800,000	800,000
A03827	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>700,000</u>	<u>700,000</u>	<u>770,000</u>
001	"POL Charges - Airplanes, Helicopters, Staff Cars, Motor Cycles."		700,000	700,000	770,000
A039	TOTAL GENERAL		<u>454,000</u>	<u>356,000</u>	<u>499,000</u>
A03901	Stationery		<u>248,000</u>	<u>100,000</u>	<u>273,000</u>
001	Stationery		248,000	100,000	273,000
A03902	Printing and Publication		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Printing and publication		2,000	2,000	2,000
A03905	Newspapers Periodicals and Books		2,000	2,000	2,000
A03907	Advertising & Publicity		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Advertising and Publicity		2,000	2,000	2,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
MW4191	Agricultural Engineering North Wazirista				
A03970	Others		<u>200,000</u>	<u>250,000</u>	<u>220,000</u>
001	Others		200,000	250,000	220,000
A09	TOTAL PHYSICAL ASSETS				
			<u>502,000</u>	<u>502,000</u>	<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT				
			<u>500,000</u>	<u>500,000</u>	<u>2,000</u>
A09203	I.T. Equipment		<u>500,000</u>	<u>500,000</u>	<u>2,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader			500,000	1,000
003	I.T. Equipment		500,000		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>560,000</u>	<u>560,000</u>	<u>615,000</u>
A130	TOTAL TRANSPORT				
			<u>434,000</u>	<u>434,000</u>	<u>477,000</u>
A13001	Transport		<u>434,000</u>	<u>434,000</u>	<u>477,000</u>
001	Transport		434,000	434,000	477,000
A131	TOTAL MACHINERY AND EQUIPMENT				
			<u>124,000</u>	<u>124,000</u>	<u>136,000</u>
A13101	Machinery and Equipment		<u>124,000</u>	<u>124,000</u>	<u>136,000</u>
001	Machinery and Equipment		124,000	124,000	136,000
A132	TOTAL FURNITURE AND FIXTURE				
			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
MW4191	Agricultural Engineering North Wazirista				
A13201	Furniture and Fixture		2,000	2,000	2,000
Agricultural Engineering North Wazirista			6,998,000	8,045,000	7,327,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE						
OI4169	Agricultural Engineering Orakzai						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,660,000</u>	<u>1,991,000</u>	<u>4,089,000</u>
A011	TOTAL PAY		7	7	<u>1,912,000</u>	<u>926,000</u>	<u>2,006,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>990,000</u>	<u>412,000</u>	<u>1,040,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>990,000</u>	<u>412,000</u>	<u>1,040,000</u>
A182	Agricultural Engineer	(BPS-18)	1	1	554,000		582,000
A063	Assistant Agricultural Engineer	(BPS-17)	1	1	436,000		458,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>922,000</u>	<u>514,000</u>	<u>966,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>922,000</u>	<u>514,000</u>	<u>966,000</u>
S035	Senior Clerk	(BPS-14)	1	1	228,000		239,000
U001	Unit Supervisor	(BPS-12)	1	1	208,000		218,000
J013	Junior Clerk	(BPS-11)	1	1	188,000		197,000
C057	Chowkidar	(BPS-03)	1	1	149,000		156,000
N005	Naib Qasid	(BPS-03)	1	1	149,000		156,000
A012	TOTAL ALLOWANCES				<u>1,748,000</u>	<u>1,065,000</u>	<u>2,083,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,748,000</u>	<u>1,065,000</u>	<u>2,083,000</u>
A01202	House Rent Allowance				243,000	105,000	255,000
A01203	Conveyance Allowance				201,000	104,000	211,000
A01207	Washing Allowance				15,000		16,000
A01208	Dress Allowance				15,000		16,000
A0120D	Integrated Allowance				11,000		12,000
A01217	Medical Allowance				40,000	49,000	42,000
A01233	Unattractive Area Allowance				<u>81,000</u>	<u>36,000</u>	<u>85,000</u>
001	Unattractive Area Allowance				81,000	36,000	85,000
A0124H	Special Allowance-2021				224,000	127,000	235,000
A0124L	Weather Allowance						25,000
A0124N	Disparity Reduction Allowance				180,000	81,000	189,000
	2022- 15%						

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
OI4169	Agricultural Engineering Orakzai				
A0124R	Adhoc Relief Allowance 2022		180,000	81,000	189,000
A0124X	Adhoc Relief Allowance 2023		558,000	271,000	586,000
A0125E	Adhoc Relief Allowance 2024			211,000	222,000
A03	TOTAL OPERATING EXPENSES		<u>1,654,000</u>	<u>1,906,000</u>	<u>1,818,000</u>
A032	TOTAL COMMUNICATIONS		<u>47,000</u>	<u>47,000</u>	<u>52,000</u>
A03201	Postage and Telegraph		5,000	5,000	6,000
A03202	Telephone and Trunk Call		42,000	42,000	46,000
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
A034	TOTAL OCCUPANCY COSTS		<u>414,000</u>	<u>600,000</u>	<u>455,000</u>
A03402	Rent for Office Building		414,000	600,000	455,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>535,000</u>	<u>601,000</u>	<u>588,000</u>
A03805	Travelling Allowance		<u>134,000</u>	<u>200,000</u>	<u>147,000</u>
001	Travelling Allowance		134,000	200,000	147,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>401,000</u>	<u>401,000</u>	<u>441,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		401,000	401,000	441,000
A039	TOTAL GENERAL		<u>458,000</u>	<u>458,000</u>	<u>503,000</u>
A03901	Stationery		<u>186,000</u>	<u>186,000</u>	<u>205,000</u>
001	Stationery		186,000	186,000	205,000
A03902	Printing and Publication		<u>134,000</u>	<u>134,000</u>	<u>147,000</u>
001	Printing and publication		134,000	134,000	147,000
A03905	Newspapers Periodicals and Books		2,000	2,000	2,000
A03907	Advertising & Publicity		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Advertising and Publicity		2,000	2,000	2,000
A03970	Others		<u>134,000</u>	<u>134,000</u>	<u>147,000</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
OI4169 Agricultural Engineering Orakzai					
001 Others			134,000	134,000	147,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>3,000</u>	<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A09203 I.T. Equipment			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader				1,000	1,000
003 I.T. Equipment			1,000		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>418,000</u>	<u>418,000</u>	<u>460,000</u>
A130 TOTAL TRANSPORT			<u>248,000</u>	<u>248,000</u>	<u>273,000</u>
A13001 Transport			<u>248,000</u>	<u>248,000</u>	<u>273,000</u>
001 Transport			248,000	248,000	273,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>166,000</u>	<u>166,000</u>	<u>183,000</u>
A13101 Machinery and Equipment			<u>166,000</u>	<u>166,000</u>	<u>183,000</u>
001 Machinery and Equipment			166,000	166,000	183,000
A132 TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			2,000	2,000	2,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
OI4169	Agricultural Engineering Orakzai				
A133	TOTAL BUILDINGS AND STRUCTURE		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13301	Office Buildings		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Office Buildings		2,000	2,000	2,000
Agricultural Engineering Orakzai			5,735,000	4,318,000	6,371,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE						
TU4010	Agricultural Engineering Lower South Waziristan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,141,000</u>	<u>8,888,000</u>	<u>6,798,000</u>
A011	TOTAL PAY		17	17	<u>4,802,000</u>	<u>3,927,000</u>	<u>5,040,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>3,000,000</u>	<u>2,434,000</u>	<u>3,149,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>3,000,000</u>	<u>2,434,000</u>	<u>3,149,000</u>
A182	Agricultural Engineer	(BPS-18)	1	1	624,000		655,000
A063	Assistant Agricultural Engineer	(BPS-17)	1	1	485,000		509,000
A796	Assistant Director IT	(BPS-17)	1	1	485,000		509,000
S166	Superintendent	(BPS-17)	1	1	485,000		509,000
A057	Assistant	(BPS-16)	2	2	614,000		645,000
C082	Computer Operator	(BPS-16)	1	1	307,000		322,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>1,802,000</u>	<u>1,493,000</u>	<u>1,891,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>1,802,000</u>	<u>1,493,000</u>	<u>1,891,000</u>
S035	Senior Clerk	(BPS-14)	1	1	248,000		260,000
U001	Unit Supervisor	(BPS-12)	1	1	218,000		229,000
J013	Junior Clerk	(BPS-11)	2	2	406,000		426,000
C057	Chowkidar	(BPS-03)	2	2	307,000		322,000
M010	Mali	(BPS-03)	1	1	158,000		166,000
N005	Naib Qasid	(BPS-03)	2	2	307,000		322,000
S162	Sweeper	(BPS-03)	1	1	158,000		166,000
A012	TOTAL ALLOWANCES				<u>339,000</u>	<u>4,961,000</u>	<u>1,758,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>339,000</u>	<u>4,961,000</u>	<u>1,758,000</u>
A01202	House Rent Allowance				18,000	529,000	19,000
A01203	Conveyance Allowance				44,000	473,000	46,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
TU4010	Agricultural Engineering Lower South Waziristan				
A01207	Washing Allowance			47,000	49,000
A01208	Dress Allowance			47,000	49,000
A0120D	Integrated Allowance			28,000	29,000
A01217	Medical Allowance		80,000	230,000	84,000
A0121T	Adhoc Relief Allowance 2013			3,000	3,000
A0122C	Adhoc Relief Allowance - 2015			3,000	3,000
A01233	Unattractive Area Allowance			<u>330,000</u>	<u>347,000</u>
001	Unattractive Area Allowance			330,000	347,000
A0124H	Special Allowance-2021		43,000	466,000	45,000
A0124L	Weather Allowance				15,000
A0124N	Disparity Reduction Allowance 2022- 15%		37,000	376,000	39,000
A0124R	Adhoc Relief Allowance 2022		29,000	371,000	30,000
A0124X	Adhoc Relief Allowance 2023		88,000	1,193,000	92,000
A0125E	Adhoc Relief Allowance 2024			865,000	908,000
A03	TOTAL OPERATING EXPENSES			<u>131,000</u>	<u>250,000</u>
A032	TOTAL COMMUNICATIONS			<u>11,000</u>	<u>70,000</u>
A03201	Postage and Telegraph			10,000	20,000
A03202	Telephone and Trunk Call			1,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>	<u>50,000</u>
A03805	Travelling Allowance			<u>50,000</u>	<u>50,000</u>
001	Travelling Allowance			50,000	50,000
A039	TOTAL GENERAL			<u>70,000</u>	<u>130,000</u>
A03901	Stationery			<u>30,000</u>	<u>50,000</u>
001	Stationery			30,000	50,000
A03902	Printing and Publication			<u>10,000</u>	<u>30,000</u>
001	Printing and publication			10,000	30,000
A03970	Others			<u>30,000</u>	<u>50,000</u>
001	Others			30,000	50,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
TU4010 Agricultural Engineering Lower South Waziristan					
A09 TOTAL PHYSICAL ASSETS				<u>3,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>1,000</u>	<u>1,000</u>
A09203 I.T. Equipment				<u>1,000</u>	<u>1,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader				1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery				1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture				1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>1,000</u>	<u>1,000</u>
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
Agricultural Engineering Lower South Waziristan			5,141,000	9,023,000	7,052,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE					
TU4041	Agriculture Research Officer South Waziristan (Lower)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,014,000</u>	<u>3,433,000</u>	<u>6,716,000</u>
A011	TOTAL PAY	11	11	<u>2,551,000</u>	<u>1,309,000</u>	<u>2,678,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>683,000</u>	<u>341,000</u>	<u>717,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>683,000</u>	<u>341,000</u>	<u>717,000</u>
(blank	(BPS-18)	1		683,000		
S365	Senior Research Officer (Hert)		1			717,000
A011-2	TOTAL PAY OF OTHER STAFF	10	10	<u>1,868,000</u>	<u>968,000</u>	<u>1,961,000</u>
A01151	Total Basic Pay Other Staff	10	10	<u>1,868,000</u>	<u>968,000</u>	<u>1,961,000</u>
J013	Junior Clerk (BPS-11)	1	1	224,000		235,000
F015	Field Assistant (BPS-09)	1	1	209,000		219,000
B048	Budder (BPS-07)	2	2	391,000		411,000
D112	Driver (BPS-06)	1	1	189,000		198,000
F020	Field Worker (BPS-03)	4	4	684,000		718,000
N005	Naib Qasid (BPS-03)	1	1	171,000		180,000
A012	TOTAL ALLOWANCES			<u>3,463,000</u>	<u>2,124,000</u>	<u>4,038,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,463,000</u>	<u>2,124,000</u>	<u>4,038,000</u>
A01202	House Rent Allowance			683,000	341,000	717,000
A01203	Conveyance Allowance			294,000	140,000	309,000
A01217	Medical Allowance			209,000	105,000	219,000
A0124H	Special Allowance-2021			512,000	250,000	538,000
A0124L	Weather Allowance					15,000
A0124N	Disparity Reduction Allowance 2022- 15%			453,000	240,000	476,000
A0124R	Adhoc Relief Allowance 2022			453,000	230,000	476,000
A0124X	Adhoc Relief Allowance 2023			859,000	450,000	902,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
TU4041	Agriculture Research Officer South Waziristan (Lower)				
A0125E	Adhoc Relief Allowance 2024			368,000	386,000
A03	TOTAL OPERATING EXPENSES		<u>10,000</u>	<u>134,000</u>	<u>10,000</u>
A032	TOTAL COMMUNICATIONS		<u>2,000</u>	<u>25,000</u>	<u>2,000</u>
A03201	Postage and Telegraph		1,000	5,000	1,000
A03202	Telephone and Trunk Call		1,000	20,000	1,000
A033	TOTAL UTILITIES		<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
A03303	Electricity		<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001	Electricity		1,000	50,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>3,000</u>	<u>37,000</u>	<u>3,000</u>
A03805	Travelling Allowance		<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
001	Travelling Allowance		1,000	2,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,000</u>	<u>30,000</u>	<u>1,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		1,000	30,000	1,000
A03808	Conveyance Charges		<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
001	Conveyance Charges		1,000	5,000	1,000
A039	TOTAL GENERAL		<u>4,000</u>	<u>22,000</u>	<u>4,000</u>
A03901	Stationery		<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001	Stationery		1,000	10,000	1,000
A03905	Newspapers Periodicals and Books		1,000	1,000	1,000
A03907	Advertising & Publicity		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity		1,000	1,000	1,000
A03970	Others		<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001	Others		1,000	10,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
TU4041	Agriculture Research Officer South Waziristan (Lower)				
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>3,000</u>		<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>		<u>1,000</u>
A09201	Hardware		<u>1,000</u>		<u>1,000</u>
001	Hardware		1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery		1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures		<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,000</u>		<u>2,000</u>
A130	TOTAL TRANSPORT		<u>1,000</u>		<u>1,000</u>
A13001	Transport		<u>1,000</u>		<u>1,000</u>
001	Transport		1,000		1,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
TU4041	Agriculture Research Officer South Waziristan (Lower)				
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
Agriculture Research Officer South Waziristan (Lower)			6,031,000	3,567,000	6,733,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE						
BJ4073	Agricultural Engineering Bajaur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,003,000</u>	<u>9,580,000</u>	<u>15,740,000</u>
A011	TOTAL PAY		27	27	<u>9,207,000</u>	<u>4,500,000</u>	<u>9,668,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,660,000</u>	<u>1,000,000</u>	<u>2,794,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>2,660,000</u>	<u>1,000,000</u>	<u>2,794,000</u>
A182	Agricultural Engineer	(BPS-18)	1	1	858,000		901,000
A063	Assistant Agricultural Engineer	(BPS-17)	1	1	911,000		957,000
A057	Assistant	(BPS-16)	1	1	614,000		645,000
C082	Computer Operator	(BPS-16)	1	1	277,000		291,000
A011-2	TOTAL PAY OF OTHER STAFF		23	23	<u>6,547,000</u>	<u>3,500,000</u>	<u>6,874,000</u>
A01151	Total Basic Pay Other Staff		23	23	<u>6,547,000</u>	<u>3,500,000</u>	<u>6,874,000</u>
S035	Senior Clerk	(BPS-14)	1	1	515,000		541,000
U001	Unit Supervisor	(BPS-12)	1	1	455,000		478,000
J013	Junior Clerk	(BPS-11)	1	1	188,000		197,000
M022	Mechanic	(BPS-08)	1	1	386,000		405,000
D124	Dozer Operator	(BPS-07)	5	5	1,046,000		1,098,000
J025	Junior Store Keeper	(BPS-07)	1	1	376,000		395,000
D112	Driver	(BPS-06)	1	1	366,000		384,000
T046	Truck Driver	(BPS-06)	1	1	366,000		384,000
C057	Chowkidar	(BPS-03)	3	3	1,000,000		1,050,000
D149	Dozer Greasers	(BPS-03)	5	5	838,000		880,000
H053	Helper	(BPS-03)	1	1	337,000		354,000
N005	Naib Qasid	(BPS-03)	1	1	337,000		354,000
S162	Sweeper	(BPS-03)	1	1	337,000		354,000
A012	TOTAL ALLOWANCES				<u>4,796,000</u>	<u>5,080,000</u>	<u>6,072,000</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
BJ4073	Agricultural Engineering Bajaur				
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,796,000</u>	<u>5,080,000</u>	<u>6,072,000</u>
A01202	House Rent Allowance		527,000	500,000	553,000
A01203	Conveyance Allowance		502,000	400,000	527,000
A01207	Washing Allowance		53,000	46,000	56,000
A01208	Dress Allowance		53,000	46,000	56,000
A0120D	Integrated Allowance		32,000	32,000	34,000
A01217	Medical Allowance		297,000	267,000	312,000
A0121T	Adhoc Relief Allowance 2013		26,000	26,000	27,000
A01226	Computer Allowance		20,000	18,000	21,000
A0122C	Adhoc Relief Allowance - 2015		19,000	19,000	20,000
A01233	Unattractive Area Allowance		<u>217,000</u>	<u>197,000</u>	<u>228,000</u>
001	Unattractive Area Allowance		217,000	197,000	228,000
A0124H	Special Allowance-2021		530,000	530,000	557,000
A0124L	Weather Allowance				30,000
A0124N	Disparity Reduction Allowance 2022- 15%		454,000	454,000	477,000
A0124R	Adhoc Relief Allowance 2022		454,000	345,000	477,000
A0124X	Adhoc Relief Allowance 2023		1,612,000	1,244,000	1,693,000
A0125E	Adhoc Relief Allowance 2024			956,000	1,004,000
A03	TOTAL OPERATING EXPENSES		<u>1,285,000</u>	<u>1,517,000</u>	<u>1,414,000</u>
A032	TOTAL COMMUNICATIONS		<u>41,000</u>	<u>60,000</u>	<u>45,000</u>
A03201	Postage and Telegraph		4,000	10,000	4,000
A03202	Telephone and Trunk Call		37,000	50,000	41,000
A033	TOTAL UTILITIES		<u>62,000</u>	<u>100,000</u>	<u>68,000</u>
A03303	Electricity		<u>62,000</u>	<u>100,000</u>	<u>68,000</u>
001	Electricity		62,000	100,000	68,000
A034	TOTAL OCCUPANCY COSTS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03402	Rent for Office Building		1,000	1,000	1,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
BJ4073 Agricultural Engineering Bajaur					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>925,000</u>	<u>1,050,000</u>	<u>1,018,000</u>
A03805 Travelling Allowance			<u>350,000</u>	<u>350,000</u>	<u>385,000</u>
001 Travelling Allowance			350,000	350,000	385,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>575,000</u>	<u>700,000</u>	<u>633,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			575,000	700,000	633,000
A039 TOTAL GENERAL			<u>256,000</u>	<u>306,000</u>	<u>282,000</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>20,000</u>	<u>20,000</u>	<u>22,000</u>
001 Printing and publication			20,000	20,000	22,000
A03905 Newspapers Periodicals and Books			6,000	6,000	7,000
A03906 Uniforms and Protective Clothing			2,000	2,000	2,000
A03907 Advertising & Publicity			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
001 Advertising and Publicity			6,000	6,000	7,000
A03970 Others			<u>98,000</u>	<u>148,000</u>	<u>108,000</u>
001 Others			98,000	148,000	108,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			2,000	2,000	2,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>3,000</u>	<u>4,000</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
BJ4073 Agricultural Engineering Bajaur					
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A09203 I.T. Equipment			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader				1,000	1,000
003 I.T. Equipment			1,000		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>65,000</u>	<u>104,000</u>	<u>71,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>	<u>40,000</u>	<u>1,000</u>
A13001 Transport			<u>1,000</u>	<u>40,000</u>	<u>1,000</u>
001 Transport			1,000	40,000	1,000
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>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			1,000	1,000	1,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
BJ4073	Agricultural Engineering Bajaur				
A13301	Office Buildings		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Office Buildings		1,000	1,000	1,000
Agricultural Engineering Bajaur			15,359,000	11,207,000	17,232,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE						
KM4073	Agricultural Engineering Kurram						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,884,000</u>	<u>10,808,000</u>	<u>16,981,000</u>
A011	TOTAL PAY		27	27	<u>9,488,000</u>	<u>4,890,000</u>	<u>9,963,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,941,000</u>	<u>1,337,000</u>	<u>3,089,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>2,941,000</u>	<u>1,337,000</u>	<u>3,089,000</u>
A182	Agricultural Engineer	(BPS-18)	1	1	1,139,000		1,196,000
A063	Assistant Agricultural Engineer	(BPS-17)	1	1	911,000		957,000
A057	Assistant	(BPS-16)	1	1	614,000		645,000
C082	Computer Operator	(BPS-16)	1	1	277,000		291,000
A011-2	TOTAL PAY OF OTHER STAFF		23	23	<u>6,547,000</u>	<u>3,553,000</u>	<u>6,874,000</u>
A01151	Total Basic Pay Other Staff		23	23	<u>6,547,000</u>	<u>3,553,000</u>	<u>6,874,000</u>
S035	Senior Clerk	(BPS-14)	1	1	515,000		541,000
U001	Unit Supervisor	(BPS-12)	1	1	455,000		478,000
J013	Junior Clerk	(BPS-11)	1	1	188,000		197,000
M022	Mechanic	(BPS-08)	1	1	386,000		405,000
D124	Dozer Operator	(BPS-07)	5	5	1,046,000		1,098,000
J025	Junior Store Keeper	(BPS-07)	1	1	376,000		395,000
D112	Driver	(BPS-06)	1	1	366,000		384,000
T046	Truck Driver	(BPS-06)	1	1	366,000		384,000
C057	Chowkidar	(BPS-03)	3	3	1,000,000		1,050,000
D149	Dozer Greasers	(BPS-03)	5	5	838,000		880,000
H053	Helper	(BPS-03)	1	1	337,000		354,000
N005	Naib Qasid	(BPS-03)	1	1	337,000		354,000
S162	Sweeper	(BPS-03)	1	1	337,000		354,000
A012	TOTAL ALLOWANCES				<u>5,396,000</u>	<u>5,918,000</u>	<u>7,018,000</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
KM4073 Agricultural Engineering Kurram					
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,396,000</u>	<u>5,853,000</u>	<u>6,950,000</u>
A01202 House Rent Allowance			700,000	562,000	735,000
A01203 Conveyance Allowance			596,000	513,000	626,000
A01207 Washing Allowance			77,000	36,000	81,000
A01208 Dress Allowance			77,000	36,000	81,000
A0120D Integrated Allowance			77,000	22,000	81,000
A01217 Medical Allowance			352,000	293,000	370,000
A0121T Adhoc Relief Allowance 2013			23,000	21,000	24,000
A01226 Computer Allowance			20,000	18,000	21,000
A0122C Adhoc Relief Allowance - 2015			17,000	15,000	18,000
A01233 Unattractive Area Allowance			<u>174,000</u>	<u>188,000</u>	<u>183,000</u>
001 Unattractive Area Allowance			174,000	188,000	183,000
A0124H Special Allowance-2021			508,000	504,000	533,000
A0124L Weather Allowance					30,000
A0124N Disparity Reduction Allowance 2022- 15%			520,000	445,000	546,000
A0124R Adhoc Relief Allowance 2022			532,000	443,000	559,000
A0124X Adhoc Relief Allowance 2023			1,723,000	1,564,000	1,809,000
A0125E Adhoc Relief Allowance 2024				1,193,000	1,253,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>65,000</u>	<u>68,000</u>
A01289 Teaching Allowance				65,000	68,000
A03 TOTAL OPERATING EXPENSES			<u>3,151,000</u>	<u>3,255,000</u>	<u>3,345,000</u>
A032 TOTAL COMMUNICATIONS			<u>52,000</u>	<u>57,000</u>	<u>57,000</u>
A03201 Postage and Telegraph			10,000	15,000	11,000
A03202 Telephone and Trunk Call			42,000	42,000	46,000
A033 TOTAL UTILITIES			<u>151,000</u>	<u>151,000</u>	<u>166,000</u>
A03301 Gas			2,000	2,000	2,000
A03303 Electricity			<u>149,000</u>	<u>149,000</u>	<u>164,000</u>
001 Electricity			149,000	149,000	164,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
KM4073 Agricultural Engineering Kurram					
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>1,709,000</u>	<u>1,808,000</u>	<u>1,791,000</u>
A03805 Travelling Allowance			<u>201,000</u>	<u>300,000</u>	<u>221,000</u>
001 Travelling Allowance			201,000	300,000	221,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>808,000</u>	<u>808,000</u>	<u>800,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			808,000	808,000	800,000
A03827 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>700,000</u>	<u>700,000</u>	<u>770,000</u>
001 "POL Charges - Airplanes, Helicopters, Staff Cars, Motor Cycles."			700,000	700,000	770,000
A039 TOTAL GENERAL			<u>619,000</u>	<u>619,000</u>	<u>649,000</u>
A03901 Stationery			<u>310,000</u>	<u>310,000</u>	<u>330,000</u>
001 Stationery			310,000	310,000	330,000
A03902 Printing and Publication			<u>201,000</u>	<u>201,000</u>	<u>200,000</u>
001 Printing and publication			201,000	201,000	200,000
A03905 Newspapers Periodicals and Books			2,000	2,000	2,000
A03907 Advertising & Publicity			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
001 Advertising and Publicity			6,000	6,000	7,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 Others			100,000	100,000	110,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>502,000</u>	<u>502,000</u>	<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>500,000</u>	<u>500,000</u>	<u>2,000</u>
A09203 I.T. Equipment			<u>500,000</u>	<u>500,000</u>	<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
KM4073	Agricultural Engineering Kurram				
001	Purchase of 3000 Tablets for ASDEO/School Leader			500,000	1,000
003	I.T. Equipment		500,000		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>561,000</u>	<u>561,000</u>	<u>607,000</u>
A130	TOTAL TRANSPORT		<u>373,000</u>	<u>373,000</u>	<u>400,000</u>
A13001	Transport		<u>373,000</u>	<u>373,000</u>	<u>400,000</u>
001	Transport		373,000	373,000	400,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>186,000</u>	<u>186,000</u>	<u>205,000</u>
A13101	Machinery and Equipment		<u>186,000</u>	<u>186,000</u>	<u>205,000</u>
001	Machinery and Equipment		186,000	186,000	205,000
A132	TOTAL FURNITURE AND FIXTURE		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13201	Furniture and Fixture		2,000	2,000	2,000
Agricultural Engineering Kurram			19,099,000	15,127,000	20,938,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR8591	On Form Water Management (NMAs)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,080,000</u>	<u>9,949,000</u>	<u>12,830,000</u>
A011	TOTAL PAY	8	8	<u>6,167,000</u>	<u>4,924,000</u>	<u>6,476,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>4,971,000</u>	<u>4,702,000</u>	<u>5,220,000</u>
A01101	Total Basic Pay Of Officer	5	5	<u>4,971,000</u>	<u>4,702,000</u>	<u>5,220,000</u>
D063	Director (BPS-19)	1	1	1,703,000		1,788,000
D794	DEPUTY DIRECTOR (ADMIN & ACCOUNTS) (BPS-18)	1	1	1,139,000		1,196,000
W036	Water Management Officer (BPS-17)	1	1	911,000		957,000
C082	Computer Operator (BPS-16)	2	2	1,218,000		1,279,000
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>1,196,000</u>	<u>222,000</u>	<u>1,256,000</u>
A01151	Total Basic Pay Other Staff	3	3	<u>1,188,000</u>	<u>222,000</u>	<u>1,248,000</u>
S136	Sub Engineer (BPS-12)	1	1	455,000		478,000
D112	Driver (BPS-06)	2	2	733,000		770,000
A01156	Total Pay of Contract Staff			<u>8,000</u>		<u>8,000</u>
A012	TOTAL ALLOWANCES			<u>4,913,000</u>	<u>5,025,000</u>	<u>6,354,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,913,000</u>	<u>5,025,000</u>	<u>6,354,000</u>
A01202	House Rent Allowance			758,000	739,000	796,000
A01203	Conveyance Allowance			985,000	236,000	1,034,000
A01207	Washing Allowance			13,000	13,000	14,000
A01208	Dress Allowance			13,000	13,000	14,000
A0120D	Integrated Allowance			8,000	8,000	8,000
A01217	Medical Allowance			154,000	131,000	162,000
A0121T	Adhoc Relief Allowance 2013			64,000	45,000	67,000
A01224	Entertainment Allowance			7,000		7,000
A01226	Computer Allowance				20,000	21,000
A0122C	Adhoc Relief Allowance - 2015			43,000	30,000	45,000
A0124H	Special Allowance-2021			293,000	362,000	308,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
PR8591	On Form Water Management (NMAs)				
A0124L	Weather Allowance		46,000	7,000	46,000
A0124N	Disparity Reduction Allowance 2022- 15%		403,000	440,000	423,000
A0124R	Adhoc Relief Allowance 2022		409,000	441,000	429,000
A0124X	Adhoc Relief Allowance 2023		1,717,000	1,419,000	1,803,000
A0125E	Adhoc Relief Allowance 2024			1,088,000	1,142,000
A01270	Other			<u>33,000</u>	<u>35,000</u>
001	Others			33,000	35,000
A03	TOTAL OPERATING EXPENSES		<u>1,533,000</u>	<u>1,747,000</u>	<u>1,686,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	
A03201	Postage and Telegraph			1,000	
A03202	Telephone and Trunk Call			1,000	
A033	TOTAL UTILITIES		<u>210,000</u>	<u>210,000</u>	<u>231,000</u>
A03301	Gas		10,000	10,000	11,000
A03303	Electricity		<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Electricity		200,000	200,000	220,000
A034	TOTAL OCCUPANCY COSTS		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03402	Rent for Office Building		2,000	2,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>887,000</u>	<u>1,070,000</u>	<u>976,000</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 H.coptors S.Cars M/Cycle		<u>617,000</u>	<u>700,000</u>	<u>679,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		617,000	700,000	679,000
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>434,000</u>	<u>463,000</u>	<u>477,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
PR8591	On Form Water Management (NMAs)				
A03901	Stationery		<u>310,000</u>	<u>310,000</u>	<u>341,000</u>
001	Stationery		310,000	310,000	341,000
A03902	Printing and Publication		<u>14,000</u>	<u>14,000</u>	<u>15,000</u>
001	Printing and publication		14,000	14,000	15,000
A03905	Newspapers Periodicals and Books		8,000	8,000	9,000
A03906	Uniforms and Protective Clothing		2,000	5,000	2,000
A03907	Advertising & Publicity		<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
001	Advertising and Publicity		6,000	6,000	7,000
A03942	Cost of Other Stores		<u>40,000</u>	<u>50,000</u>	<u>44,000</u>
001	Cost of other Stores		40,000	50,000	44,000
A03970	Others		<u>54,000</u>	<u>70,000</u>	<u>59,000</u>
001	Others		54,000	70,000	59,000
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>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A09203	I.T. Equipment		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader			1,000	1,000
003	I.T. Equipment		1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
PR8591	On Form Water Management (NMAs)				
001	Furniture & Fixture		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>290,000</u>	<u>320,000</u>	<u>319,000</u>
A130	TOTAL TRANSPORT		<u>248,000</u>	<u>270,000</u>	<u>273,000</u>
A13001	Transport		<u>248,000</u>	<u>270,000</u>	<u>273,000</u>
001	Transport		248,000	270,000	273,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>42,000</u>	<u>50,000</u>	<u>46,000</u>
A13101	Machinery and Equipment		<u>42,000</u>	<u>50,000</u>	<u>46,000</u>
001	Machinery and Equipment		42,000	50,000	46,000
On Form Water Management (NMAs)			12,907,000	12,020,000	14,840,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR8648	Agriculture Engineering Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,476,000</u>	<u>5,184,000</u>	<u>7,414,000</u>
A011	TOTAL PAY	7	7	<u>3,585,000</u>	<u>2,389,000</u>	<u>3,765,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>2,030,000</u>	<u>1,588,000</u>	<u>2,132,000</u>
A01101	Total Basic Pay Of Officer	3	3	<u>2,030,000</u>	<u>1,588,000</u>	<u>2,132,000</u>
D031	Deputy Director (BPS-18) Agricultural Engineer.	1	1	1,139,000		1,196,000
A057	Assistant (BPS-16)	1	1	614,000		645,000
C082	Computer Operator (BPS-16)	1	1	277,000		291,000
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>1,555,000</u>	<u>801,000</u>	<u>1,633,000</u>
A01151	Total Basic Pay Other Staff	4	4	<u>1,555,000</u>	<u>801,000</u>	<u>1,633,000</u>
S035	Senior Clerk (BPS-14)	1	1	515,000		541,000
D112	Driver (BPS-06)	1	1	366,000		384,000
C057	Chowkidar (BPS-03)	1	1	337,000		354,000
N005	Naib Qasid (BPS-03)	1	1	337,000		354,000
A012	TOTAL ALLOWANCES			<u>2,891,000</u>	<u>2,795,000</u>	<u>3,649,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,891,000</u>	<u>2,795,000</u>	<u>3,649,000</u>
A01202	House Rent Allowance			565,000	393,000	593,000
A01203	Conveyance Allowance			278,000	241,000	292,000
A01207	Washing Allowance			51,000	36,000	54,000
A01208	Dress Allowance			51,000	36,000	54,000
A0120D	Integrated Allowance			28,000	21,000	29,000
A01217	Medical Allowance			136,000	113,000	143,000
A0121T	Adhoc Relief Allowance 2013			86,000	13,000	90,000
A01226	Computer Allowance			28,000	18,000	29,000
A0122C	Adhoc Relief Allowance - 2015			13,000	9,000	14,000
A0124H	Special Allowance-2021			176,000	162,000	185,000
A0124L	Weather Allowance					20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
PR8648	Agriculture Engineering Peshawar				
A0124N	Disparity Reduction Allowance 2022- 15%		270,000	213,000	284,000
A0124R	Adhoc Relief Allowance 2022		270,000	238,000	284,000
A0124X	Adhoc Relief Allowance 2023		939,000	738,000	986,000
A0125E	Adhoc Relief Allowance 2024			564,000	592,000
A03	TOTAL OPERATING EXPENSES		<u>960,000</u>	<u>1,012,000</u>	<u>1,058,000</u>
A032	TOTAL COMMUNICATIONS		<u>17,000</u>	<u>35,000</u>	<u>19,000</u>
A03201	Postage and Telegraph		5,000	5,000	6,000
A03202	Telephone and Trunk Call		12,000	30,000	13,000
A033	TOTAL UTILITIES		<u>25,000</u>	<u>25,000</u>	<u>28,000</u>
A03301	Gas		25,000	25,000	28,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>600,000</u>	<u>600,000</u>	<u>660,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001	Travelling Allowance		100,000	100,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		500,000	500,000	550,000
A039	TOTAL GENERAL		<u>318,000</u>	<u>352,000</u>	<u>351,000</u>
A03901	Stationery		<u>166,000</u>	<u>166,000</u>	<u>183,000</u>
001	Stationery		166,000	166,000	183,000
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
A03907	Advertising & Publicity		<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
001	Advertising and Publicity		6,000	6,000	7,000
A03970	Others		<u>46,000</u>	<u>80,000</u>	<u>51,000</u>
001	Others		46,000	80,000	51,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>480,000</u>	<u>480,000</u>	<u>1,000</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
PR8648	Agriculture Engineering Peshawar				
A041	TOTAL PENSION		<u>480,000</u>	<u>480,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		480,000	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>3,000</u>	<u>3,000</u>	<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A09203	I.T. Equipment		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader			1,000	1,000
003	I.T. Equipment		1,000		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>252,000</u>	<u>252,000</u>	<u>277,000</u>
A130	TOTAL TRANSPORT		<u>248,000</u>	<u>248,000</u>	<u>273,000</u>
A13001	Transport		<u>248,000</u>	<u>248,000</u>	<u>273,000</u>
001	Transport		248,000	248,000	273,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR8648 Agriculture Engineering Peshawar					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13101 Machinery and Equipment			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Machinery and Equipment			2,000	2,000	2,000
A132 TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			2,000	2,000	2,000
Agriculture Engineering Peshawar			8,172,000	6,932,000	8,755,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE						
TW4073	Agricultural Engineering South Wazirista						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>19,405,000</u>	<u>15,968,000</u>	<u>22,179,000</u>
A011	TOTAL PAY		27	27	<u>11,057,000</u>	<u>7,185,000</u>	<u>11,611,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,941,000</u>	<u>1,345,000</u>	<u>3,089,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>2,941,000</u>	<u>1,345,000</u>	<u>3,089,000</u>
A182	Agricultural Engineer	(BPS-18)	1	1	1,139,000		1,196,000
A063	Assistant Agricultural Engineer	(BPS-17)	1	1	911,000		957,000
A057	Assistant	(BPS-16)	1	1	614,000		645,000
C082	Computer Operator	(BPS-16)	1	1	277,000		291,000
A011-2	TOTAL PAY OF OTHER STAFF		23	23	<u>8,116,000</u>	<u>5,840,000</u>	<u>8,522,000</u>
A01151	Total Basic Pay Other Staff		23	23	<u>8,116,000</u>	<u>5,840,000</u>	<u>8,522,000</u>
S035	Senior Clerk	(BPS-14)	1	1	515,000		541,000
U001	Unit Supervisor	(BPS-12)	1	1	455,000		478,000
J013	Junior Clerk	(BPS-11)	1	1	188,000		197,000
M022	Mechanic	(BPS-08)	1	1	386,000		405,000
D124	Dozer Operator	(BPS-07)	5	5	1,790,000		1,880,000
J025	Junior Store Keeper	(BPS-07)	1	1	376,000		395,000
D112	Driver	(BPS-06)	1	1	366,000		384,000
T046	Truck Driver	(BPS-06)	1	1	366,000		384,000
C057	Chowkidar	(BPS-03)	3	3	1,000,000		1,050,000
D149	Dozer Greasers	(BPS-03)	5	5	1,663,000		1,746,000
H053	Helper	(BPS-03)	1	1	337,000		354,000
N005	Naib Qasid	(BPS-03)	1	1	337,000		354,000
S162	Sweeper	(BPS-03)	1	1	337,000		354,000
A012	TOTAL ALLOWANCES				<u>8,348,000</u>	<u>8,783,000</u>	<u>10,568,000</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
TW4073	Agricultural Engineering South Wazirista				
A012-1	TOTAL REGULAR ALLOWANCES		<u>8,267,000</u>	<u>8,783,000</u>	<u>10,487,000</u>
A01202	House Rent Allowance		865,000	777,000	908,000
A01203	Conveyance Allowance		761,000	668,000	799,000
A01207	Washing Allowance		155,000	141,000	163,000
A01208	Dress Allowance		155,000	137,000	163,000
A0120D	Integrated Allowance		161,000	88,000	169,000
A01217	Medical Allowance		512,000	441,000	538,000
A0121T	Adhoc Relief Allowance 2013		66,000	43,000	69,000
A01226	Computer Allowance		57,000		60,000
A0122C	Adhoc Relief Allowance - 2015		44,000	31,000	46,000
A0122Y	Ad-hoc Relief Allowance 2017		3,000		3,000
A01233	Unattractive Area Allowance		<u>524,000</u>	<u>521,000</u>	<u>550,000</u>
001	Unattractive Area Allowance		524,000	521,000	550,000
A0123U	Planning Performance Allowance			2,000	2,000
A0124C	Disparity Reduction Allowance			9,000	9,000
A0124H	Special Allowance-2021		666,000	660,000	699,000
A0124L	Weather Allowance				20,000
A0124N	Disparity Reduction Allowance 2022- 15%		844,000	698,000	886,000
A0124R	Adhoc Relief Allowance 2022		818,000	643,000	859,000
A0124X	Adhoc Relief Allowance 2023		2,636,000	2,233,000	2,768,000
A0125E	Adhoc Relief Allowance 2024			1,691,000	1,776,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>81,000</u>	<u>81,000</u>	<u>81,000</u>
A01278	Leave Salary		<u>81,000</u>		<u>81,000</u>
001	Leave Salary		81,000		81,000
A03	TOTAL OPERATING EXPENSES		<u>2,146,000</u>	<u>2,146,000</u>	<u>2,256,000</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>1,750,000</u>	<u>1,750,000</u>	<u>1,820,000</u>
A03805	Travelling Allowance		<u>250,000</u>	<u>250,000</u>	<u>250,000</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
TW4073 Agricultural Engineering South Wazirista					
001 Travelling Allowance			250,000	250,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			800,000	800,000	800,000
A03827 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>700,000</u>	<u>700,000</u>	<u>770,000</u>
001 "POL Charges - Airplanes, Helicopters, Staff Cars, Motor Cycles."			700,000	700,000	770,000
A039 TOTAL GENERAL			<u>386,000</u>	<u>386,000</u>	<u>425,000</u>
A03901 Stationery			<u>186,000</u>	<u>186,000</u>	<u>205,000</u>
001 Stationery			186,000	186,000	205,000
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>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>1,267,000</u>	<u>405,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,267,000</u>	<u>405,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,267,000	405,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>502,000</u>	<u>502,000</u>	<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>500,000</u>	<u>500,000</u>	<u>2,000</u>
A09203 I.T. Equipment			<u>500,000</u>	<u>500,000</u>	<u>2,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader				500,000	1,000
003 I.T. Equipment			500,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
TW4073 Agricultural Engineering South Wazirista					
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>437,000</u>	<u>437,000</u>	<u>453,000</u>
A130 TOTAL TRANSPORT			<u>434,000</u>	<u>434,000</u>	<u>450,000</u>
A13001 Transport			<u>434,000</u>	<u>434,000</u>	<u>450,000</u>
001 Transport			434,000	434,000	450,000
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
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13301 Office Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Office Buildings			1,000	1,000	1,000
Agricultural Engineering South Wazirista			23,757,000	19,458,000	24,893,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042104	PLANTS PROTECTION AND LOCUST CONTROL						
BJ4198	Statistical Officer Crop Reporting Services Bajaur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,961,000</u>	<u>9,050,000</u>	<u>14,713,000</u>
A011	TOTAL PAY		23	23	<u>4,788,000</u>	<u>3,052,000</u>	<u>5,027,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>990,000</u>	<u>490,000</u>	<u>1,040,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>990,000</u>	<u>490,000</u>	<u>1,040,000</u>
S112	Statistical Officer	(BPS-17)	1	1	436,000		458,000
C082	Computer Operator	(BPS-16)	1	1	277,000		291,000
S107	Statistical Investigator	(BPS-16)	1	1	277,000		291,000
A011-2	TOTAL PAY OF OTHER STAFF		20	20	<u>3,798,000</u>	<u>2,562,000</u>	<u>3,987,000</u>
A01151	Total Basic Pay Other Staff		20	20	<u>3,763,000</u>	<u>2,562,000</u>	<u>3,950,000</u>
J013	Junior Clerk	(BPS-11)	1	1	188,000		197,000
S109	Statistical Assistant	(BPS-11)	1	1	188,000		197,000
C109	Crop Reporter	(BPS-07)	3	3	1,000,000		1,050,000
C109	Crop Reporter	(BPS-06)	12	12	1,931,000		2,028,000
D112	Driver	(BPS-06)	1	1	158,000		166,000
C057	Chowkidar	(BPS-03)	1	1	149,000		156,000
N005	Naib Qasid	(BPS-03)	1	1	149,000		156,000
A01152	Personal pay				35,000		37,000
A012	TOTAL ALLOWANCES				<u>8,173,000</u>	<u>5,998,000</u>	<u>9,686,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,173,000</u>	<u>5,998,000</u>	<u>9,686,000</u>
A01202	House Rent Allowance				741,000	660,000	778,000
A01203	Conveyance Allowance				750,000	677,000	788,000
A01207	Washing Allowance				30,000	34,000	32,000
A01208	Dress Allowance				30,000	34,000	32,000
A0120D	Integrated Allowance				15,000	21,000	16,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
BJ4198	Statistical Officer Crop Reporting Services Bajaur				
A01217	Medical Allowance		387,000	342,000	406,000
A0121T	Adhoc Relief Allowance 2013		10,000	5,000	11,000
A01226	Computer Allowance		22,000	18,000	23,000
A0122C	Adhoc Relief Allowance - 2015		11,000	3,000	12,000
A01233	Unattractive Area Allowance		<u>2,182,000</u>	<u>154,000</u>	<u>2,291,000</u>
001	Unattractive Area Allowance		2,182,000	154,000	2,291,000
A0124H	Special Allowance-2021		785,000	420,000	824,000
A0124L	Weather Allowance		55,000	20,000	55,000
A0124N	Disparity Reduction Allowance 2022- 15%		580,000	462,000	609,000
A0124R	Adhoc Relief Allowance 2022		575,000	489,000	604,000
A0124X	Adhoc Relief Allowance 2023		2,000,000	1,607,000	2,100,000
A0125E	Adhoc Relief Allowance 2024			1,052,000	1,105,000
A03	TOTAL OPERATING EXPENSES		<u>2,028,000</u>	<u>2,028,000</u>	<u>2,231,000</u>
A032	TOTAL COMMUNICATIONS		<u>29,000</u>	<u>29,000</u>	<u>32,000</u>
A03201	Postage and Telegraph		10,000	10,000	11,000
A03202	Telephone and Trunk Call		19,000	19,000	21,000
A033	TOTAL UTILITIES		<u>33,000</u>	<u>33,000</u>	<u>36,000</u>
A03301	Gas		12,000	12,000	13,000
A03303	Electricity		<u>21,000</u>	<u>21,000</u>	<u>23,000</u>
001	Electricity		21,000	21,000	23,000
A034	TOTAL OCCUPANCY COSTS		<u>206,000</u>	<u>206,000</u>	<u>227,000</u>
A03402	Rent for Office Building		206,000	206,000	227,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>610,000</u>	<u>610,000</u>	<u>671,000</u>
A03805	Travelling Allowance		<u>410,000</u>	<u>410,000</u>	<u>451,000</u>
001	Travelling Allowance		410,000	410,000	451,000
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>

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
BJ4198	Statistical Officer Crop Reporting Services Bajaur				
001	POL Charges A.planes H.coptors S.cars for Generator		200,000	200,000	220,000
A039	TOTAL GENERAL		<u>1,150,000</u>	<u>1,150,000</u>	<u>1,265,000</u>
A03901	Stationery		<u>400,000</u>	<u>400,000</u>	<u>440,000</u>
001	Stationery		400,000	400,000	440,000
A03942	Cost of Other Stores		<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
001	Cost of other Stores		500,000	500,000	550,000
A03970	Others		<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
001	Others		250,000	250,000	275,000
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>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A09203	I.T. Equipment		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader			1,000	1,000
003	I.T. Equipment		1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
BJ4198	Statistical Officer Crop Reporting Services Bajaur				
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
A130	TOTAL TRANSPORT		<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
A13001	Transport		<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
001	Transport		250,000	250,000	275,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
A13101	Machinery and Equipment		<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
001	Machinery and Equipment		250,000	250,000	275,000
Statistical Officer Crop Reporting Services Bajaur			15,494,000	11,583,000	17,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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						
042104	PLANTS PROTECTION AND LOCUST CONTROL						
BU4695	Statistical Officer Crop Reporting Services SD Bannu & Lakki						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,897,000</u>	<u>5,881,000</u>	<u>5,962,000</u>
A011	TOTAL PAY		10	10	<u>2,149,000</u>	<u>2,600,000</u>	<u>2,255,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>990,000</u>	<u>1,490,000</u>	<u>1,040,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>990,000</u>	<u>1,490,000</u>	<u>1,040,000</u>
S112	Statistical Officer	(BPS-17)	1	1	436,000		458,000
C082	Computer Operator	(BPS-16)	1	1	277,000		291,000
S107	Statistical Investigator	(BPS-16)	1	1	277,000		291,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>1,159,000</u>	<u>1,110,000</u>	<u>1,215,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>1,159,000</u>	<u>1,110,000</u>	<u>1,215,000</u>
J013	Junior Clerk	(BPS-11)	1	1	188,000		197,000
S109	Statistical Assistant	(BPS-11)	1	1	188,000		197,000
C109	Crop Reporter	(BPS-06)	2	2	327,000		343,000
D112	Driver	(BPS-06)	1	1	158,000		166,000
C057	Chowkidar	(BPS-03)	1	1	149,000		156,000
N005	Naib Qasid	(BPS-03)	1	1	149,000		156,000
A012	TOTAL ALLOWANCES				<u>2,748,000</u>	<u>3,281,000</u>	<u>3,707,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,748,000</u>	<u>3,281,000</u>	<u>3,707,000</u>
A01202	House Rent Allowance				328,000	284,000	344,000
A01203	Conveyance Allowance				361,000	308,000	379,000
A01207	Washing Allowance				26,000	24,000	27,000
A01208	Dress Allowance				28,000	24,000	29,000
A0120D	Integrated Allowance				17,000	14,000	18,000
A01217	Medical Allowance				158,000	139,000	166,000
A0121T	Adhoc Relief Allowance 2013				17,000	13,000	18,000
A01226	Computer Allowance				20,000	180,000	21,000
A0122C	Adhoc Relief Allowance - 2015				11,000	9,000	12,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
BU4695	Statistical Officer Crop Reporting Services SD Bannu & Lakki				
A01239	Special allowance		<u>11,000</u>		<u>12,000</u>
001	Special Allowance		11,000		12,000
A0124H	Special Allowance-2021		270,000	236,000	284,000
A0124L	Weather Allowance				20,000
A0124N	Disparity Reduction Allowance 2022- 15%		257,000	221,000	270,000
A0124R	Adhoc Relief Allowance 2022		271,000	230,000	285,000
A0124X	Adhoc Relief Allowance 2023		972,000	836,000	1,021,000
A0125E	Adhoc Relief Allowance 2024			762,000	800,000
A01270	Other		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>330,000</u>	<u>569,000</u>	<u>363,000</u>
A032	TOTAL COMMUNICATIONS		<u>23,000</u>	<u>23,000</u>	<u>26,000</u>
A03201	Postage and Telegraph		6,000	6,000	7,000
A03202	Telephone and Trunk Call		17,000	17,000	19,000
A033	TOTAL UTILITIES		<u>124,000</u>	<u>124,000</u>	<u>136,000</u>
A03303	Electricity		<u>124,000</u>	<u>124,000</u>	<u>136,000</u>
001	Electricity		124,000	124,000	136,000
A034	TOTAL OCCUPANCY COSTS		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03402	Rent for Office Building		2,000	2,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>150,000</u>	<u>350,000</u>	<u>165,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>200,000</u>	<u>110,000</u>
001	Travelling Allowance		100,000	200,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>50,000</u>	<u>150,000</u>	<u>55,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		50,000	150,000	55,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
BU4695 Statistical Officer Crop Reporting Services SD Bannu & Lakki					
A039 TOTAL GENERAL			<u>31,000</u>	<u>70,000</u>	<u>34,000</u>
A03901 Stationery			<u>17,000</u>	<u>40,000</u>	<u>19,000</u>
001 Stationery			17,000	40,000	19,000
A03970 Others			<u>14,000</u>	<u>30,000</u>	<u>15,000</u>
001 Others			14,000	30,000	15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,250,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,250,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,250,000	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>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A09203 I.T. Equipment			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader				1,000	1,000
003 I.T. Equipment			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>4,000</u>	<u>62,000</u>	<u>4,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
BU4695	Statistical Officer Crop Reporting Services SD Bannu & Lakki				
A130	TOTAL TRANSPORT		<u>2,000</u>	<u>60,000</u>	<u>2,000</u>
A13001	Transport		<u>2,000</u>	<u>60,000</u>	<u>2,000</u>
001	Transport		2,000	60,000	2,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13101	Machinery and Equipment		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Machinery and Equipment		2,000	2,000	2,000
Statistical Officer Crop Reporting Services SD Bannu & Lakki			5,235,000	7,765,000	6,334,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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						
042104	PLANTS PROTECTION AND LOCUST CONTROL						
DI4685	Statistical Officer Crop Reporting Services SD D I Khan & Tank						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,379,000</u>	<u>4,632,000</u>	<u>4,204,000</u>
A011	TOTAL PAY		10	10	<u>1,654,000</u>	<u>2,091,000</u>	<u>1,736,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>495,000</u>	<u>1,329,000</u>	<u>521,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>495,000</u>	<u>1,329,000</u>	<u>521,000</u>
S112	Statistical Officer	(BPS-17)	1	1	271,000		285,000
C082	Computer Operator	(BPS-16)	1	1	112,000		118,000
S107	Statistical Investigator	(BPS-16)	1	1	112,000		118,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>1,159,000</u>	<u>762,000</u>	<u>1,215,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>1,159,000</u>	<u>762,000</u>	<u>1,215,000</u>
J013	Junior Clerk	(BPS-11)	1	1	188,000		197,000
S109	Statistical Assistant	(BPS-11)	1	1	188,000		197,000
C109	Crop Reporter	(BPS-06)	2	2	327,000		343,000
D112	Driver	(BPS-06)	1	1	158,000		166,000
C057	Chowkidar	(BPS-03)	1	1	149,000		156,000
N005	Naib Qasid	(BPS-03)	1	1	149,000		156,000
A012	TOTAL ALLOWANCES				<u>1,725,000</u>	<u>2,541,000</u>	<u>2,468,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,723,000</u>	<u>2,539,000</u>	<u>2,466,000</u>
A01202	House Rent Allowance				218,000	248,000	229,000
A01203	Conveyance Allowance				244,000	282,000	256,000
A01207	Washing Allowance				1,000		1,000
A01208	Dress Allowance				1,000		1,000
A0120D	Integrated Allowance				1,000		1,000
A01217	Medical Allowance				99,000	108,000	104,000
A0121T	Adhoc Relief Allowance 2013					71,000	75,000
A01226	Computer Allowance				20,000	18,000	21,000
A0122C	Adhoc Relief Allowance - 2015					5,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
DI4685	Statistical Officer Crop Reporting Services SD D I Khan & Tank				
A01233	Unattractive Area Allowance			<u>18,000</u>	<u>19,000</u>
001	Unattractive Area Allowance			18,000	19,000
A0124H	Special Allowance-2021		358,000	252,000	376,000
A0124L	Weather Allowance				10,000
A0124N	Disparity Reduction Allowance 2022- 15%		123,000	173,000	129,000
A0124R	Adhoc Relief Allowance 2022		135,000	177,000	142,000
A0124X	Adhoc Relief Allowance 2023		523,000	665,000	549,000
A0125E	Adhoc Relief Allowance 2024			522,000	548,000
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>135,000</u>	<u>289,000</u>	<u>149,000</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
A033	TOTAL UTILITIES		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03301	Gas		1,000	1,000	1,000
A03303	Electricity		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Electricity		1,000	1,000	1,000
A034	TOTAL OCCUPANCY COSTS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03402	Rent for Office Building		1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>81,000</u>	<u>200,000</u>	<u>89,000</u>
A03805	Travelling Allowance		<u>1,000</u>	<u>50,000</u>	<u>1,000</u>

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
DI4685	Statistical Officer Crop Reporting Services SD D I Khan & Tank				
001	Travelling Allowance		1,000	50,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>80,000</u>	<u>150,000</u>	<u>88,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		80,000	150,000	88,000
A039	TOTAL GENERAL		<u>45,000</u>	<u>80,000</u>	<u>50,000</u>
A03901	Stationery		<u>25,000</u>	<u>40,000</u>	<u>28,000</u>
001	Stationery		25,000	40,000	28,000
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</u>	<u>1,350,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,350,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,350,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>2,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A09203	I.T. Equipment		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader			1,000	1,000
003	I.T. Equipment		1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
DI4685	Statistical Officer Crop Reporting Services SD D I Khan & Tank				
001	Plant and Machinery		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A130	TOTAL TRANSPORT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13001	Transport		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport		1,000	1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	1,000	1,000
Statistical Officer Crop Reporting Services SD D I Khan & Tank			3,520,000	6,276,000	4,360,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042104	PLANTS PROTECTION AND LOCUST CONTROL						
KH4170	Statistical Officer Crop Reporting Services Khyber						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,800,000</u>	<u>5,561,000</u>	<u>7,999,000</u>
A011	TOTAL PAY		13	13	<u>3,417,000</u>	<u>2,280,000</u>	<u>3,587,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,327,000</u>	<u>427,000</u>	<u>1,394,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,327,000</u>	<u>427,000</u>	<u>1,394,000</u>
S112	Statistical Officer	(BPS-17)	1	1	436,000		458,000
C082	Computer Operator	(BPS-16)	1	1	277,000		291,000
S107	Statistical Investigator	(BPS-16)	1	1	614,000		645,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>2,090,000</u>	<u>1,853,000</u>	<u>2,193,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>2,090,000</u>	<u>1,853,000</u>	<u>2,193,000</u>
J013	Junior Clerk	(BPS-11)	1	1	188,000		197,000
S109	Statistical Assistant	(BPS-11)	1	1	188,000		197,000
C109	Crop Reporter	(BPS-07)	3	3	931,000		978,000
C109	Crop Reporter	(BPS-06)	2	2	327,000		343,000
D112	Driver	(BPS-06)	1	1	158,000		166,000
C057	Chowkidar	(BPS-03)	1	1	149,000		156,000
N005	Naib Qasid	(BPS-03)	1	1	149,000		156,000
A012	TOTAL ALLOWANCES				<u>3,383,000</u>	<u>3,281,000</u>	<u>4,412,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,381,000</u>	<u>3,279,000</u>	<u>4,410,000</u>
A01202	House Rent Allowance				411,000	200,000	432,000
A01203	Conveyance Allowance				416,000	205,000	437,000
A01207	Washing Allowance				25,000	21,000	26,000
A01208	Dress Allowance				25,000	21,000	26,000
A0120D	Integrated Allowance				13,000	12,000	14,000
A01217	Medical Allowance				200,000	190,000	210,000
A0121T	Adhoc Relief Allowance 2013				13,000	12,000	14,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
KH4170	Statistical Officer Crop Reporting Services Khyber				
A0122C	Adhoc Relief Allowance - 2015		9,000	8,000	9,000
A01233	Unattractive Area Allowance		<u>152,000</u>	<u>72,000</u>	<u>160,000</u>
001	Unattractive Area Allowance		152,000	72,000	160,000
A0124H	Special Allowance-2021		397,000	252,000	417,000
A0124L	Weather Allowance				30,000
A0124N	Disparity Reduction Allowance 2022- 15%		308,000	296,000	323,000
A0124R	Adhoc Relief Allowance 2022		308,000	142,000	323,000
A0124X	Adhoc Relief Allowance 2023		1,104,000	1,058,000	1,159,000
A0125E	Adhoc Relief Allowance 2024			790,000	830,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01278	Leave Salary		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Leave Salary		2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES		<u>2,054,000</u>	<u>2,054,000</u>	<u>2,259,000</u>
A032	TOTAL COMMUNICATIONS		<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A03201	Postage and Telegraph		6,000	6,000	7,000
A03202	Telephone and Trunk Call		4,000	4,000	4,000
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>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03402	Rent for Office Building		2,000	2,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>790,000</u>	<u>790,000</u>	<u>869,000</u>
A03805	Travelling Allowance		<u>410,000</u>	<u>410,000</u>	<u>451,000</u>
001	Travelling Allowance		410,000	410,000	451,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
KH4170	Statistical Officer Crop Reporting Services Khyber				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>380,000</u>	<u>380,000</u>	<u>418,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		380,000	380,000	418,000
A039	TOTAL GENERAL		<u>1,240,000</u>	<u>1,240,000</u>	<u>1,364,000</u>
A03901	Stationery		<u>400,000</u>	<u>400,000</u>	<u>440,000</u>
001	Stationery		400,000	400,000	440,000
A03902	Printing and Publication		<u>90,000</u>	<u>90,000</u>	<u>99,000</u>
001	Printing and publication		90,000	90,000	99,000
A03942	Cost of Other Stores		<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
001	Cost of other Stores		500,000	500,000	550,000
A03970	Others		<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
001	Others		250,000	250,000	275,000
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>251,000</u>	<u>251,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>250,000</u>	<u>250,000</u>	<u>2,000</u>
A09203	I.T. Equipment		<u>250,000</u>	<u>250,000</u>	<u>2,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader			250,000	1,000
003	I.T. Equipment		250,000		1,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
KH4170 Statistical Officer Crop Reporting Services Khyber					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>498,000</u>	<u>498,000</u>	<u>548,000</u>
A130 TOTAL TRANSPORT			<u>248,000</u>	<u>248,000</u>	<u>273,000</u>
A13001 Transport			<u>248,000</u>	<u>248,000</u>	<u>273,000</u>
001 Transport			248,000	248,000	273,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
A13101 Machinery and Equipment			<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
001 Machinery and Equipment			250,000	250,000	275,000
Statistical Officer Crop Reporting Services Khyber			9,605,000	8,366,000	10,811,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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						
042104	PLANTS PROTECTION AND LOCUST CONTROL						
KM4168	Statistical Officer Crop Reporting Services Kurram						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,187,000</u>	<u>5,635,000</u>	<u>7,167,000</u>
A011	TOTAL PAY		13	13	<u>3,140,000</u>	<u>2,142,000</u>	<u>3,296,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,327,000</u>	<u>827,000</u>	<u>1,394,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,327,000</u>	<u>827,000</u>	<u>1,394,000</u>
S112	Statistical Officer	(BPS-17)	1	1	436,000		458,000
C082	Computer Operator	(BPS-16)	1	1	277,000		291,000
S107	Statistical Investigator	(BPS-16)	1	1	614,000		645,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>1,813,000</u>	<u>1,315,000</u>	<u>1,902,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>1,813,000</u>	<u>1,315,000</u>	<u>1,902,000</u>
J013	Junior Clerk	(BPS-11)	1	1	188,000		197,000
S109	Statistical Assistant	(BPS-11)	1	1	188,000		197,000
C109	Crop Reporter	(BPS-07)	1	1	337,000		354,000
C109	Crop Reporter	(BPS-06)	4	4	644,000		676,000
D112	Driver	(BPS-06)	1	1	158,000		166,000
C057	Chowkidar	(BPS-03)	1	1	149,000		156,000
N005	Naib Qasid	(BPS-03)	1	1	149,000		156,000
A012	TOTAL ALLOWANCES				<u>3,047,000</u>	<u>3,493,000</u>	<u>3,871,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,047,000</u>	<u>3,493,000</u>	<u>3,871,000</u>
A01202	House Rent Allowance				406,000	362,000	426,000
A01203	Conveyance Allowance				416,000	366,000	437,000
A01207	Washing Allowance				25,000		26,000
A01208	Dress Allowance				25,000		26,000
A0120D	Integrated Allowance				15,000		16,000
A01217	Medical Allowance				99,000	177,000	104,000
A0121T	Adhoc Relief Allowance 2013				4,000	6,000	4,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
KM4168	Statistical Officer Crop Reporting Services Kurram				
A01226	Computer Allowance		20,000	18,000	21,000
A0122C	Adhoc Relief Allowance - 2015		3,000	4,000	3,000
A01233	Unattractive Area Allowance		<u>73,000</u>	<u>66,000</u>	<u>77,000</u>
001	Unattractive Area Allowance		73,000	66,000	77,000
A0124H	Special Allowance-2021		378,000	351,000	397,000
A0124L	Weather Allowance				20,000
A0124N	Disparity Reduction Allowance 2022- 15%		287,000	267,000	301,000
A0124R	Adhoc Relief Allowance 2022		287,000	364,000	301,000
A0124X	Adhoc Relief Allowance 2023		1,009,000	890,000	1,059,000
A0125E	Adhoc Relief Allowance 2024			622,000	653,000
A03	TOTAL OPERATING EXPENSES		<u>408,000</u>	<u>445,000</u>	<u>450,000</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>51,000</u>	<u>51,000</u>	<u>56,000</u>
A03303	Electricity		<u>51,000</u>	<u>51,000</u>	<u>56,000</u>
001	Electricity		51,000	51,000	56,000
A034	TOTAL OCCUPANCY COSTS		<u>248,000</u>	<u>248,000</u>	<u>273,000</u>
A03402	Rent for Office Building		248,000	248,000	273,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>39,000</u>	<u>55,000</u>	<u>43,000</u>
A03805	Travelling Allowance		<u>34,000</u>	<u>50,000</u>	<u>37,000</u>
001	Travelling Allowance		34,000	50,000	37,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		5,000	5,000	6,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
KM4168 Statistical Officer Crop Reporting Services Kurram					
A039 TOTAL GENERAL			<u>39,000</u>	<u>60,000</u>	<u>43,000</u>
A03901 Stationery			<u>25,000</u>	<u>35,000</u>	<u>28,000</u>
001 Stationery			25,000	35,000	28,000
A03970 Others			<u>14,000</u>	<u>25,000</u>	<u>15,000</u>
001 Others			14,000	25,000	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>
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>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A09203 I.T. Equipment			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader				1,000	1,000
003 I.T. Equipment			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
KM4168	Statistical Officer Crop Reporting Services Kurram				
A130	TOTAL TRANSPORT		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13001	Transport		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Transport		2,000	2,000	2,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13101	Machinery and Equipment		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Machinery and Equipment		2,000	2,000	2,000
	Statistical Officer Crop Reporting Services Kurram		6,603,000	6,088,000	7,626,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042104	PLANTS PROTECTION AND LOCUST CONTROL						
MG4270	Statistical Officer Crop Reporting Services Mohmand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,672,000</u>	<u>5,885,000</u>	<u>6,663,000</u>
A011	TOTAL PAY		13	13	<u>2,980,000</u>	<u>2,003,000</u>	<u>3,128,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>990,000</u>	<u>401,000</u>	<u>1,040,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>990,000</u>	<u>401,000</u>	<u>1,040,000</u>
S112	Statistical Officer	(BPS-17)	1	1	436,000		458,000
C082	Computer Operator	(BPS-16)	1	1	277,000		291,000
S107	Statistical Investigator	(BPS-16)	1	1	277,000		291,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>1,990,000</u>	<u>1,602,000</u>	<u>2,088,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>1,990,000</u>	<u>1,602,000</u>	<u>2,088,000</u>
J013	Junior Clerk	(BPS-11)	1	1	188,000		197,000
S109	Statistical Assistant	(BPS-11)	1	1	188,000		197,000
C109	Crop Reporter	(BPS-07)	2	2	673,000		707,000
C109	Crop Reporter	(BPS-06)	3	3	485,000		509,000
D112	Driver	(BPS-06)	1	1	158,000		166,000
C057	Chowkidar	(BPS-03)	1	1	149,000		156,000
N005	Naib Qasid	(BPS-03)	1	1	149,000		156,000
A012	TOTAL ALLOWANCES				<u>2,692,000</u>	<u>3,882,000</u>	<u>3,535,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,692,000</u>	<u>3,882,000</u>	<u>3,535,000</u>
A01202	House Rent Allowance				428,000	389,000	449,000
A01203	Conveyance Allowance				432,000	394,000	454,000
A01207	Washing Allowance				23,000	21,000	24,000
A01208	Dress Allowance				23,000	21,000	24,000
A0120D	Integrated Allowance				14,000	13,000	15,000
A01217	Medical Allowance				210,000	191,000	221,000
A0121T	Adhoc Relief Allowance 2013				4,000	4,000	4,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
MG4270	Statistical Officer Crop Reporting Services Mohmand				
A01226	Computer Allowance		20,000	18,000	21,000
A0122C	Adhoc Relief Allowance - 2015		3,000	3,000	3,000
A0122N	Special Conveyance Allowance to Disbalded Employees		91,000	144,000	96,000
A01233	Unattractive Area Allowance		<u>66,000</u>	<u>90,000</u>	<u>69,000</u>
001	Unattractive Area Allowance		66,000	90,000	69,000
A0124H	Special Allowance-2021		323,000	385,000	339,000
A0124L	Weather Allowance				20,000
A0124N	Disparity Reduction Allowance 2022- 15%		183,000	261,000	192,000
A0124R	Adhoc Relief Allowance 2022		183,000	362,000	192,000
A0124X	Adhoc Relief Allowance 2023		689,000	930,000	723,000
A0125E	Adhoc Relief Allowance 2024			656,000	689,000
A03	TOTAL OPERATING EXPENSES		<u>625,000</u>	<u>409,000</u>	<u>688,000</u>
A032	TOTAL COMMUNICATIONS		<u>16,000</u>	<u>16,000</u>	<u>18,000</u>
A03201	Postage and Telegraph		6,000	6,000	7,000
A03202	Telephone and Trunk Call		10,000	10,000	11,000
A033	TOTAL UTILITIES		<u>179,000</u>	<u>179,000</u>	<u>197,000</u>
A03301	Gas		30,000	30,000	33,000
A03303	Electricity		<u>149,000</u>	<u>149,000</u>	<u>164,000</u>
001	Electricity		149,000	149,000	164,000
A034	TOTAL OCCUPANCY COSTS		<u>248,000</u>	<u>1,000</u>	<u>273,000</u>
A03402	Rent for Office Building		248,000	1,000	273,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>38,000</u>	<u>54,000</u>	<u>41,000</u>
A03805	Travelling Allowance		<u>34,000</u>	<u>50,000</u>	<u>37,000</u>
001	Travelling Allowance		34,000	50,000	37,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
MG4270 Statistical Officer Crop Reporting Services Mohmand					
001 POL Charges A.planes H.coptors S.cars for Generator			2,000	2,000	2,000
A03808 Conveyance Charges			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Conveyance Charges			2,000	2,000	2,000
A039 TOTAL GENERAL			<u>144,000</u>	<u>159,000</u>	<u>159,000</u>
A03901 Stationery			<u>105,000</u>	<u>105,000</u>	<u>116,000</u>
001 Stationery			105,000	105,000	116,000
A03902 Printing and Publication			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Printing and publication			2,000	2,000	2,000
A03905 Newspapers Periodicals and Books			2,000	2,000	2,000
A03970 Others			<u>35,000</u>	<u>50,000</u>	<u>39,000</u>
001 Others			35,000	50,000	39,000
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>5,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>3,000</u>
A09201 Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Hardware			1,000	1,000	1,000
A09203 I.T. Equipment			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader				1,000	1,000
003 I.T. Equipment			1,000		1,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
MG4270 Statistical Officer Crop Reporting Services Mohmand					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A130 TOTAL TRANSPORT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13001 Transport			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Transport			2,000	2,000	2,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13101 Machinery and Equipment			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Machinery and Equipment			2,000	2,000	2,000
A132 TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			2,000	2,000	2,000
Statistical Officer Crop Reporting Services Mohmand			6,309,000	6,306,000	7,364,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042104	PLANTS PROTECTION AND LOCUST CONTROL						
MW4190	Statistical Officer Crop Reporting Services North Waziristan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,482,000</u>	<u>6,728,000</u>	<u>7,861,000</u>
A011	TOTAL PAY		13	13	<u>3,080,000</u>	<u>2,869,000</u>	<u>3,233,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>990,000</u>	<u>1,003,000</u>	<u>1,040,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>990,000</u>	<u>1,003,000</u>	<u>1,040,000</u>
S112	Statistical Officer	(BPS-17)	1	1	436,000		458,000
C082	Computer Operator	(BPS-16)	1	1	277,000		291,000
S107	Statistical Investigator	(BPS-16)	1	1	277,000		291,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>2,090,000</u>	<u>1,866,000</u>	<u>2,193,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>2,090,000</u>	<u>1,866,000</u>	<u>2,193,000</u>
J013	Junior Clerk	(BPS-11)	1	1	188,000		197,000
S109	Statistical Assistant	(BPS-11)	1	1	188,000		197,000
C109	Crop Reporter	(BPS-07)	3	3	931,000		978,000
C109	Crop Reporter	(BPS-06)	2	2	327,000		343,000
D112	Driver	(BPS-06)	1	1	158,000		166,000
C057	Chowkidar	(BPS-03)	1	1	149,000		156,000
N005	Naib Qasid	(BPS-03)	1	1	149,000		156,000
A012	TOTAL ALLOWANCES				<u>3,402,000</u>	<u>3,859,000</u>	<u>4,628,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,402,000</u>	<u>3,859,000</u>	<u>4,628,000</u>
A01202	House Rent Allowance				377,000	419,000	396,000
A01203	Conveyance Allowance				410,000	434,000	431,000
A01207	Washing Allowance					21,000	22,000
A01208	Dress Allowance					21,000	22,000
A0120D	Integrated Allowance					13,000	14,000
A01217	Medical Allowance				166,000	223,000	174,000
A0121T	Adhoc Relief Allowance 2013				30,000	18,000	32,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
MW4190	Statistical Officer Crop Reporting Services North Waziristan				
A01226	Computer Allowance		20,000	18,000	21,000
A0122C	Adhoc Relief Allowance - 2015		21,000	13,000	22,000
A01233	Unattractive Area Allowance		<u>147,000</u>	<u>119,000</u>	<u>154,000</u>
001	Unattractive Area Allowance		147,000	119,000	154,000
A01239	Special allowance			<u>80,000</u>	<u>84,000</u>
001	Special Allowance			80,000	84,000
A0124H	Special Allowance-2021		374,000	294,000	393,000
A0124L	Weather Allowance				25,000
A0124N	Disparity Reduction Allowance 2022- 15%		329,000	238,000	345,000
A0124R	Adhoc Relief Allowance 2022		334,000	238,000	351,000
A0124X	Adhoc Relief Allowance 2023		1,194,000	864,000	1,254,000
A0125E	Adhoc Relief Allowance 2024			846,000	888,000
A03	TOTAL OPERATING EXPENSES		<u>213,000</u>	<u>248,000</u>	<u>234,000</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>51,000</u>	<u>51,000</u>	<u>56,000</u>
A03303	Electricity		<u>51,000</u>	<u>51,000</u>	<u>56,000</u>
001	Electricity		51,000	51,000	56,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>75,000</u>	<u>91,000</u>	<u>82,000</u>
A03805	Travelling Allowance		<u>34,000</u>	<u>50,000</u>	<u>37,000</u>
001	Travelling Allowance		34,000	50,000	37,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>41,000</u>	<u>41,000</u>	<u>45,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		41,000	41,000	45,000
A039	TOTAL GENERAL		<u>56,000</u>	<u>75,000</u>	<u>61,000</u>
A03901	Stationery		<u>42,000</u>	<u>50,000</u>	<u>46,000</u>

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
MW4190 Statistical Officer Crop Reporting Services North Waziristan					
001 Stationery			42,000	50,000	46,000
A03970 Others			<u>14,000</u>	<u>25,000</u>	<u>15,000</u>
001 Others			14,000	25,000	15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>700,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>700,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			700,000	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>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A09203 I.T. Equipment			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader				1,000	1,000
003 I.T. Equipment			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A130 TOTAL TRANSPORT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13001 Transport			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Transport			2,000	2,000	2,000

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042104 PLANTS PROTECTION AND LOCUST 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
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
MW4190	Statistical Officer Crop Reporting Services North Waziristan				
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
Statistical Officer Crop Reporting Services North Waziristan			7,402,000	6,984,000	8,104,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042104	PLANTS PROTECTION AND LOCUST CONTROL						
OI4168	Statistical Officer Crop Reporting Services Orakzai						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,802,000</u>	<u>5,747,000</u>	<u>6,745,000</u>
A011	TOTAL PAY		13	13	<u>3,485,000</u>	<u>2,050,000</u>	<u>3,658,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>990,000</u>	<u>450,000</u>	<u>1,040,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>990,000</u>	<u>450,000</u>	<u>1,040,000</u>
S112	Statistical Officer	(BPS-17)	1	1	436,000		458,000
C082	Computer Operator	(BPS-16)	1	1	277,000		291,000
S107	Statistical Investigator	(BPS-16)	1	1	277,000		291,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>2,495,000</u>	<u>1,600,000</u>	<u>2,618,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>2,495,000</u>	<u>1,600,000</u>	<u>2,618,000</u>
J013	Junior Clerk	(BPS-11)	1	1	188,000		197,000
S109	Statistical Assistant	(BPS-11)	1	1	188,000		197,000
C109	Crop Reporter	(BPS-07)	5	5	1,663,000		1,746,000
D112	Driver	(BPS-06)	1	1	158,000		166,000
C057	Chowkidar	(BPS-03)	1	1	149,000		156,000
N005	Naib Qasid	(BPS-03)	1	1	149,000		156,000
A012	TOTAL ALLOWANCES				<u>2,317,000</u>	<u>3,697,000</u>	<u>3,087,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,317,000</u>	<u>3,697,000</u>	<u>3,087,000</u>
A01202	House Rent Allowance				388,000	364,000	407,000
A01203	Conveyance Allowance				386,000	369,000	405,000
A01207	Washing Allowance				23,000	21,000	24,000
A01208	Dress Allowance				23,000	21,000	24,000
A0120D	Integrated Allowance				14,000	13,000	15,000
A01217	Medical Allowance				194,000	176,000	204,000
A0121T	Adhoc Relief Allowance 2013				18,000	16,000	19,000
A01226	Computer Allowance					11,000	12,000
A0122C	Adhoc Relief Allowance - 2015				12,000	11,000	13,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
OI4168	Statistical Officer Crop Reporting Services Orakzai				
A01233	Unattractive Area Allowance		<u>99,000</u>	<u>90,000</u>	<u>104,000</u>
001	Unattractive Area Allowance		99,000	90,000	104,000
A0124H	Special Allowance-2021		231,000	350,000	243,000
A0124L	Weather Allowance				20,000
A0124N	Disparity Reduction Allowance 2022- 15%		160,000	286,000	168,000
A0124R	Adhoc Relief Allowance 2022		160,000	386,000	168,000
A0124X	Adhoc Relief Allowance 2023		609,000	991,000	639,000
A0125E	Adhoc Relief Allowance 2024			592,000	622,000
A03	TOTAL OPERATING EXPENSES		<u>373,000</u>	<u>379,000</u>	<u>411,000</u>
A032	TOTAL COMMUNICATIONS		<u>31,000</u>	<u>7,000</u>	<u>35,000</u>
A03201	Postage and Telegraph		6,000	6,000	7,000
A03202	Telephone and Trunk Call		25,000	1,000	28,000
A033	TOTAL UTILITIES		<u>9,000</u>	<u>9,000</u>	<u>10,000</u>
A03303	Electricity		<u>9,000</u>	<u>9,000</u>	<u>10,000</u>
001	Electricity		9,000	9,000	10,000
A034	TOTAL OCCUPANCY COSTS		<u>248,000</u>	<u>248,000</u>	<u>273,000</u>
A03402	Rent for Office Building		248,000	248,000	273,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>39,000</u>	<u>55,000</u>	<u>43,000</u>
A03805	Travelling Allowance		<u>34,000</u>	<u>50,000</u>	<u>37,000</u>
001	Travelling Allowance		34,000	50,000	37,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		5,000	5,000	6,000
A039	TOTAL GENERAL		<u>46,000</u>	<u>60,000</u>	<u>50,000</u>
A03901	Stationery		<u>32,000</u>	<u>40,000</u>	<u>35,000</u>

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
OI4168 Statistical Officer Crop Reporting Services Orakzai					
001 Stationery			32,000	40,000	35,000
A03970 Others			<u>14,000</u>	<u>20,000</u>	<u>15,000</u>
001 Others			14,000	20,000	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>
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>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A09203 I.T. Equipment			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader				1,000	1,000
003 I.T. Equipment			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A130 TOTAL TRANSPORT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13001 Transport			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Transport			2,000	2,000	2,000

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042104 PLANTS PROTECTION AND LOCUST 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
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
OI4168	Statistical Officer Crop Reporting Services Orakzai				
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
	Statistical Officer Crop Reporting Services Orakzai		6,183,000	6,134,000	7,165,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042104	PLANTS PROTECTION AND LOCUST CONTROL					
PR8729	Statistical Officer Crop Reporting Services SD Kohat & Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,860,000</u>	<u>3,729,000</u>	<u>5,560,000</u>
A011	TOTAL PAY	10	10	<u>2,149,000</u>	<u>1,027,000</u>	<u>2,255,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>990,000</u>	<u>380,000</u>	<u>1,040,000</u>
A01101	Total Basic Pay Of Officer	3	3	<u>990,000</u>	<u>380,000</u>	<u>1,040,000</u>
S112	Statistical Officer (BPS-17)	1	1	436,000		458,000
C082	Computer Operator (BPS-16)	1	1	277,000		291,000
S107	Statistical Investigator (BPS-16)	1	1	277,000		291,000
A011-2	TOTAL PAY OF OTHER STAFF	7	7	<u>1,159,000</u>	<u>647,000</u>	<u>1,215,000</u>
A01151	Total Basic Pay Other Staff	7	7	<u>1,159,000</u>	<u>647,000</u>	<u>1,215,000</u>
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
S109	Statistical Assistant (BPS-11)	1	1	188,000		197,000
C109	Crop Reporter (BPS-06)	2	2	327,000		343,000
D112	Driver (BPS-06)	1	1	158,000		166,000
C057	Chowkidar (BPS-03)	1	1	149,000		156,000
N005	Naib Qasid (BPS-03)	1	1	149,000		156,000
A012	TOTAL ALLOWANCES			<u>2,711,000</u>	<u>2,702,000</u>	<u>3,305,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,711,000</u>	<u>2,702,000</u>	<u>3,305,000</u>
A01202	House Rent Allowance			712,000	565,000	748,000
A01203	Conveyance Allowance			325,000	238,000	341,000
A01207	Washing Allowance			28,000	21,000	29,000
A01208	Dress Allowance			28,000	21,000	29,000
A0120D	Integrated Allowance			17,000	42,000	18,000
A01217	Medical Allowance			146,000	110,000	153,000
A01226	Computer Allowance			20,000	18,000	21,000
A0124H	Special Allowance-2021			230,000	189,000	242,000
A0124L	Weather Allowance			7,000	15,000	22,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
PR8729	Statistical Officer Crop Reporting Services SD Kohat & Peshawar				
A0124N	Disparity Reduction Allowance 2022- 15%		219,000	204,000	230,000
A0124R	Adhoc Relief Allowance 2022		219,000	309,000	230,000
A0124X	Adhoc Relief Allowance 2023		760,000	547,000	798,000
A0125E	Adhoc Relief Allowance 2024			423,000	444,000
A03	TOTAL OPERATING EXPENSES		<u>2,605,000</u>	<u>2,740,000</u>	<u>2,865,000</u>
A032	TOTAL COMMUNICATIONS		<u>12,000</u>	<u>14,000</u>	<u>13,000</u>
A03201	Postage and Telegraph		3,000	5,000	3,000
A03202	Telephone and Trunk Call		9,000	9,000	10,000
A033	TOTAL UTILITIES		<u>24,000</u>	<u>27,000</u>	<u>26,000</u>
A03301	Gas		12,000	15,000	13,000
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>7,000</u>	<u>7,000</u>	<u>8,000</u>
A03402	Rent for Office Building		7,000	7,000	8,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,310,000</u>	<u>1,360,000</u>	<u>1,441,000</u>
A03805	Travelling Allowance		<u>410,000</u>	<u>410,000</u>	<u>451,000</u>
001	Travelling Allowance		410,000	410,000	451,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>900,000</u>	<u>950,000</u>	<u>990,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		900,000	950,000	990,000
A039	TOTAL GENERAL		<u>1,252,000</u>	<u>1,332,000</u>	<u>1,377,000</u>
A03901	Stationery		<u>400,000</u>	<u>430,000</u>	<u>440,000</u>
001	Stationery		400,000	430,000	440,000
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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					
042104	PLANTS PROTECTION AND LOCUST CONTROL					
PR8729	Statistical Officer Crop Reporting Services SD Kohat & Peshawar					
A03905	Newspapers Periodicals and Books			2,000	2,000	2,000
A03942	Cost of Other Stores			<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
001	Cost of other Stores			500,000	500,000	550,000
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>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>253,000</u>	<u>253,000</u>	<u>5,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>251,000</u>	<u>251,000</u>	<u>3,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000	1,000
A09203	I.T. Equipment			<u>250,000</u>	<u>250,000</u>	<u>2,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader				250,000	1,000
003	I.T. Equipment			250,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
PR8729 Statistical Officer Crop Reporting Services SD Kohat & Peshawar					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>500,000</u>	<u>550,000</u>	<u>550,000</u>
A130 TOTAL TRANSPORT			<u>250,000</u>	<u>300,000</u>	<u>275,000</u>
A13001 Transport			<u>250,000</u>	<u>300,000</u>	<u>275,000</u>
001 Transport			250,000	300,000	275,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
A13101 Machinery and Equipment			<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
001 Machinery and Equipment			250,000	250,000	275,000
Statistical Officer Crop Reporting Services SD Kohat & Peshawar			8,220,000	7,274,000	8,982,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042104	PLANTS PROTECTION AND LOCUST CONTROL						
PR8730	Director Crop Reporting Services Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,058,000</u>	<u>10,764,000</u>	<u>12,856,000</u>
A011	TOTAL PAY		15	15	<u>5,575,000</u>	<u>4,370,000</u>	<u>5,853,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>4,872,000</u>	<u>3,872,000</u>	<u>5,116,000</u>
A01101	Total Basic Pay Of Officer		11	11	<u>4,872,000</u>	<u>3,872,000</u>	<u>5,116,000</u>
D063	Director	(BPS-19)	1	1	851,000		894,000
S113	Statistician	(BPS-18)	1	1	554,000		582,000
A007	Accounts Officer	(BPS-17)	1	1	436,000		458,000
S112	Statistical Officer	(BPS-17)	1	1	960,000		1,008,000
S166	Superintendent	(BPS-17)	1	1	436,000		458,000
A057	Assistant	(BPS-16)	2	2	545,000		572,000
C082	Computer Operator	(BPS-16)	2	2	545,000		572,000
S107	Statistical Investigator	(BPS-16)	2	2	545,000		572,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>703,000</u>	<u>498,000</u>	<u>737,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>703,000</u>	<u>498,000</u>	<u>737,000</u>
J013	Junior Clerk	(BPS-11)	1	1	188,000		197,000
S109	Statistical Assistant	(BPS-11)	1	1	188,000		197,000
D112	Driver	(BPS-06)	2	2	327,000		343,000
A012	TOTAL ALLOWANCES				<u>5,483,000</u>	<u>6,394,000</u>	<u>7,003,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,483,000</u>	<u>6,394,000</u>	<u>7,003,000</u>
A01202	House Rent Allowance				1,496,000	1,330,000	1,571,000
A01203	Conveyance Allowance				686,000	615,000	720,000
A01207	Washing Allowance				15,000	14,000	16,000
A01208	Dress Allowance				15,000	14,000	16,000
A0120D	Integrated Allowance				9,000	8,000	9,000
A01217	Medical Allowance				260,000	234,000	273,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
PR8730	Director Crop Reporting Services Peshawar				
A0121T	Adhoc Relief Allowance 2013		4,000		4,000
A01226	Computer Allowance		50,000	54,000	53,000
A0122C	Adhoc Relief Allowance - 2015		6,000		6,000
A0124H	Special Allowance-2021		441,000	451,000	463,000
A0124L	Weather Allowance				20,000
A0124N	Disparity Reduction Allowance 2022- 15%		359,000	473,000	377,000
A0124R	Adhoc Relief Allowance 2022		349,000	473,000	366,000
A0124X	Adhoc Relief Allowance 2023		1,793,000	1,560,000	1,883,000
A0125E	Adhoc Relief Allowance 2024			1,168,000	1,226,000
A03	TOTAL OPERATING EXPENSES		<u>2,657,000</u>	<u>2,897,000</u>	<u>2,923,000</u>
A032	TOTAL COMMUNICATIONS		<u>47,000</u>	<u>47,000</u>	<u>52,000</u>
A03201	Postage and Telegraph		10,000	10,000	11,000
A03202	Telephone and Trunk Call		37,000	37,000	41,000
A033	TOTAL UTILITIES		<u>149,000</u>	<u>149,000</u>	<u>164,000</u>
A03301	Gas		25,000	25,000	28,000
A03303	Electricity		<u>124,000</u>	<u>124,000</u>	<u>136,000</u>
001	Electricity		124,000	124,000	136,000
A034	TOTAL OCCUPANCY COSTS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03402	Rent for Office Building		1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,310,000</u>	<u>1,450,000</u>	<u>1,441,000</u>
A03805	Travelling Allowance		<u>410,000</u>	<u>450,000</u>	<u>451,000</u>
001	Travelling Allowance		410,000	450,000	451,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>700,000</u>	<u>800,000</u>	<u>770,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		700,000	800,000	770,000
A03808	Conveyance Charges		<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Conveyance Charges		200,000	200,000	220,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
PR8730 Director Crop Reporting Services Peshawar					
A039 TOTAL GENERAL			<u>1,150,000</u>	<u>1,250,000</u>	<u>1,265,000</u>
A03901 Stationery			<u>400,000</u>	<u>450,000</u>	<u>440,000</u>
001 Stationery			400,000	450,000	440,000
A03942 Cost of Other Stores			<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
001 Cost of other Stores			500,000	500,000	550,000
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>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>252,000</u>	<u>302,000</u>	<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>251,000</u>	<u>301,000</u>	<u>3,000</u>
A09201 Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Hardware			1,000	1,000	1,000
A09203 I.T. Equipment			<u>250,000</u>	<u>300,000</u>	<u>2,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader				300,000	1,000
003 I.T. Equipment			250,000		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>

**NC21095 (061)
AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST 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
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
PR8730	Director Crop Reporting Services Peshawar				
001	Plant and Machinery		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
A130	TOTAL TRANSPORT		<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
A13001	Transport		<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
001	Transport		250,000	250,000	275,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
A13101	Machinery and Equipment		<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
001	Machinery and Equipment		250,000	250,000	275,000
Director Crop Reporting Services Peshawar			14,469,000	14,465,000	16,335,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042104	PLANTS PROTECTION AND LOCUST CONTROL						
TU4028	Statistical Officer Crop Reporting South Waziristan (Lower)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,133,000</u>	<u>2,404,000</u>	<u>13,808,000</u>
A011	TOTAL PAY		21	21	<u>5,306,000</u>	<u>1,306,000</u>	<u>5,573,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>1,889,000</u>	<u>889,000</u>	<u>1,984,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>1,889,000</u>	<u>889,000</u>	<u>1,984,000</u>
S112	Statistical Officer	(BPS-17)	1	1	541,000		568,000
A057	Assistant	(BPS-16)	1	1	337,000		354,000
C082	Computer Operator	(BPS-16)	1	1	337,000		354,000
S107	Statistical Investigator	(BPS-16)	1	1	337,000		354,000
S109	Statistical Assistant	(BPS-16)	1	1	337,000		354,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>3,417,000</u>	<u>417,000</u>	<u>3,589,000</u>
A01151	Total Basic Pay Other Staff		16	16	<u>3,417,000</u>	<u>417,000</u>	<u>3,589,000</u>
S035	Senior Clerk	(BPS-14)	1	1	271,000		285,000
C109	Crop Reporter	(BPS-11)	10	10	2,238,000		2,350,000
J013	Junior Clerk	(BPS-11)	1	1	224,000		235,000
C057	Chowkidar	(BPS-03)	2	2	342,000		359,000
N005	Naib Qasid	(BPS-03)	1	1	171,000		180,000
S162	Sweeper	(BPS-03)	1	1	171,000		180,000
A012	TOTAL ALLOWANCES				<u>7,827,000</u>	<u>1,098,000</u>	<u>8,235,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,827,000</u>	<u>1,098,000</u>	<u>8,235,000</u>
A01202	House Rent Allowance				1,770,000	770,000	1,859,000
A01203	Conveyance Allowance				797,000	98,000	837,000
A01217	Medical Allowance				365,000	65,000	383,000
A0124H	Special Allowance-2021				913,000	13,000	959,000
A0124L	Weather Allowance						15,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
TU4028	Statistical Officer Crop Reporting South Waziristan (Lower)				
A0124N	Disparity Reduction Allowance 2022- 15%		1,076,000	46,000	1,130,000
A0124R	Adhoc Relief Allowance 2022		1,076,000	76,000	1,130,000
A0124X	Adhoc Relief Allowance 2023		1,830,000	30,000	1,922,000
A03	TOTAL OPERATING EXPENSES		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A032	TOTAL COMMUNICATIONS		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and Trunk Call		1,000	1,000	1,000
A033	TOTAL UTILITIES		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03303	Electricity		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Electricity		1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03805	Travelling Allowance		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance		1,000	1,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		1,000	1,000	1,000
A03808	Conveyance Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges		1,000	1,000	1,000
A039	TOTAL GENERAL		<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03901	Stationery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Stationery		1,000	1,000	1,000
A03905	Newspapers Periodicals and Books		1,000	1,000	1,000
A03907	Advertising & Publicity		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity		1,000	1,000	1,000
A03970	Others		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000	1,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
TU4028 Statistical Officer Crop Reporting South Waziristan (Lower)					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13001 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
TU4028	Statistical Officer Crop Reporting South Waziristan (Lower)				
001	Transport		1,000	1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	1,000	1,000
Statistical Officer Crop Reporting South Waziristan (Lower)			13,150,000	2,421,000	13,825,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042104	PLANTS PROTECTION AND LOCUST CONTROL						
TW4198	Statistical Officer Crop Reporting Services South Waziristan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,263,000</u>	<u>8,619,000</u>	<u>10,784,000</u>
A011	TOTAL PAY		14	14	<u>4,874,000</u>	<u>3,954,000</u>	<u>5,117,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,802,000</u>	<u>1,411,000</u>	<u>1,893,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,802,000</u>	<u>1,411,000</u>	<u>1,893,000</u>
S112	Statistical Officer	(BPS-17)	1	1	911,000		957,000
C082	Computer Operator	(BPS-16)	1	1	277,000		291,000
S107	Statistical Investigator	(BPS-16)	1	1	614,000		645,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>3,072,000</u>	<u>2,543,000</u>	<u>3,224,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>3,069,000</u>	<u>2,543,000</u>	<u>3,221,000</u>
J013	Junior Clerk	(BPS-11)	1	1	188,000		197,000
S109	Statistical Assistant	(BPS-11)	1	1	188,000		197,000
C109	Crop Reporter	(BPS-07)	6	6	2,237,000		2,349,000
D112	Driver	(BPS-06)	1	1	158,000		166,000
C057	Chowkidar	(BPS-03)	1	1	149,000		156,000
N005	Naib Qasid	(BPS-03)	1	1	149,000		156,000
A01152	Personal pay				3,000		3,000
A012	TOTAL ALLOWANCES				<u>4,389,000</u>	<u>4,665,000</u>	<u>5,667,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,389,000</u>	<u>4,665,000</u>	<u>5,667,000</u>
A01202	House Rent Allowance				504,000	381,000	529,000
A01203	Conveyance Allowance				526,000	420,000	552,000
A01207	Washing Allowance				31,000		33,000
A01208	Dress Allowance				31,000		33,000
A0120D	Integrated Allowance				19,000		20,000
A01217	Medical Allowance				178,000	180,000	187,000
A0121T	Adhoc Relief Allowance 2013				43,000	32,000	45,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
TW4198	Statistical Officer Crop Reporting Services South Waziristan				
A01226	Computer Allowance		19,000	18,000	20,000
A0122C	Adhoc Relief Allowance - 2015		30,000	22,000	32,000
A01233	Unattractive Area Allowance		<u>183,000</u>	<u>250,000</u>	<u>192,000</u>
001	Unattractive Area Allowance		183,000	250,000	192,000
A0124H	Special Allowance-2021		416,000	420,000	437,000
A0124L	Weather Allowance				20,000
A0124N	Disparity Reduction Allowance 2022- 15%		384,000	335,000	403,000
A0124R	Adhoc Relief Allowance 2022		384,000	335,000	403,000
A0124X	Adhoc Relief Allowance 2023		1,641,000	1,283,000	1,723,000
A0125E	Adhoc Relief Allowance 2024			989,000	1,038,000
A03	TOTAL OPERATING EXPENSES		<u>381,000</u>	<u>381,000</u>	<u>419,000</u>
A032	TOTAL COMMUNICATIONS		<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
A03201	Postage and Telegraph		6,000	6,000	7,000
A034	TOTAL OCCUPANCY COSTS		<u>206,000</u>	<u>206,000</u>	<u>227,000</u>
A03402	Rent for Office Building		206,000	206,000	227,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>113,000</u>	<u>113,000</u>	<u>124,000</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
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>79,000</u>	<u>79,000</u>	<u>87,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		79,000	79,000	87,000
A039	TOTAL GENERAL		<u>56,000</u>	<u>56,000</u>	<u>61,000</u>
A03901	Stationery		<u>42,000</u>	<u>42,000</u>	<u>46,000</u>
001	Stationery		42,000	42,000	46,000
A03970	Others		<u>14,000</u>	<u>14,000</u>	<u>15,000</u>
001	Others		14,000	14,000	15,000

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AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST 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
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
TW4198	Statistical Officer Crop Reporting Services South Waziristan				
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>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>2,000</u>	<u>2,000</u>	<u>3,000</u>
A09201	Hardware		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware		1,000	1,000	1,000
A09203	I.T. Equipment		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader			1,000	1,000
003	I.T. Equipment		1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A130	TOTAL TRANSPORT		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13001	Transport		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Transport		2,000	2,000	2,000

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NC21095 (061)
AGRICULTURE

042104 PLANTS PROTECTION AND LOCUST 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
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
TW4198	Statistical Officer Crop Reporting Services South Waziristan				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>2,000</u>	<u>2,000</u>	<u>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
	Statistical Officer Crop Reporting Services South Waziristan		9,653,000	9,009,000	11,213,000

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NC21096 (061)
ANIMAL HUSBANDRY
BUDGET ESTIMATES 2025-2026

	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	151	471,968,000	537,956,000	138,029,000	390,069,000	528,098,000
TOTAL	151	471,968,000	537,956,000	138,029,000	390,069,000	528,098,000

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NC21096 (061)
ANIMAL HUSBANDRY

	Rs
Charged:	<u>0</u>
Voted:	<u>528,098,000</u>
Total:	<u>528,098,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042106 ANIMAL HUSBANDRY	471,968,000	537,956,000	528,098,000
TOTAL	471,968,000	537,956,000	528,098,000

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ANIMAL HUSBANDRY

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
BJ4380	Director Model Dairy Farm Livestock Bajaur	35,991,000	45,320,000	47,310,000
KH4323	Deputy Director Breed Improvement Khyber	42,587,000	57,333,000	43,447,000
PR8137	Directorate of Livestock and Dairy Development	343,389,000	435,303,000	387,341,000
PR8141	Animal Husbandry Establishment	50,001,000		50,000,000
TOTAL		471,968,000	537,956,000	528,098,000

NC21096 (061)
ANIMAL HUSBANDRY

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>119,213,000</u>	<u>111,805,000</u>	<u>138,029,000</u>
A011	PAY	<u>57,586,000</u>	<u>51,185,000</u>	<u>60,533,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>27,829,000</u>	<u>26,107,000</u>	<u>29,290,000</u>
A01101	Basic Pay Of Officer	27,829,000	26,044,000	29,224,000
A01102	Personal pay		63,000	66,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>29,757,000</u>	<u>25,078,000</u>	<u>31,243,000</u>
A01151	Basic Pay Other Staff	29,750,000	25,071,000	31,236,000
A01152	Personal pay	7,000	7,000	7,000
A012	ALLOWANCES	<u>61,627,000</u>	<u>60,620,000</u>	<u>77,496,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>61,495,000</u>	<u>60,488,000</u>	<u>77,364,000</u>
A01202	House Rent Allowance	11,567,000	8,608,000	12,145,000
A01203	Conveyance Allowance	5,822,000	4,303,000	6,114,000
A01207	Washing Allowance	1,367,000	1,009,000	1,435,000
A01208	Dress Allowance	1,367,000	1,009,000	1,435,000
A0120D	Integrated Allowance	820,000	604,000	861,000
A0120E	Housing Subsidy Allowance	66,000	109,000	69,000
A01217	Medical Allowance	3,592,000	2,722,000	3,771,000
A0121T	Adhoc Relief Allowance 2013	278,000	235,000	292,000
A01224	Entertainment Allowance		2,000	2,000
A01226	Computer Allowance	203,000	148,000	213,000
A0122C	Adhoc Relief Allowance - 2015	185,000	156,000	194,000
A0122N	Special Conveyance Allowance to Disbalded Employees	79,000	144,000	83,000
A01233	Unattractive Area Allowance	588,000	732,000	617,000
A0124C	Disparity Reduction Allowance		17,000	18,000
A0124G	IT Professional Allowance		364,000	382,000
A0124H	Special Allowance-2021	4,190,000	3,257,000	4,400,000
A0124L	Weather Allowance	209,000	160,000	209,000
A0124N	Disparity Reduction Allowance 2022- 15%	5,765,000	4,764,000	6,053,000
A0124R	Adhoc Relief Allowance 2022	5,767,000	4,572,000	6,055,000
A0124X	Adhoc Relief Allowance 2023	19,437,000	15,658,000	20,408,000
A0125E	Adhoc Relief Allowance 2024		11,788,000	12,377,000
A01270	Other	193,000	127,000	231,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>132,000</u>	<u>132,000</u>	<u>132,000</u>

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ANIMAL HUSBANDRY**

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01274	Medical Charges	132,000	132,000	132,000
A03	TOTAL OPERATING EXPENSES	<u>341,119,000</u>	<u>413,912,000</u>	<u>384,230,000</u>
A032	COMMUNICATIONS	<u>680,000</u>	<u>680,000</u>	<u>392,000</u>
A03201	Postage and Telegraph	109,000	109,000	112,000
A03202	Telephone and Trunk Call	571,000	571,000	280,000
A033	UTILITIES	<u>2,488,000</u>	<u>2,488,000</u>	<u>2,169,000</u>
A03301	Gas	106,000	106,000	84,000
A03303	Electricity	2,382,000	2,382,000	2,085,000
A034	OCCUPANCY COSTS	<u>625,000</u>	<u>625,000</u>	<u>604,000</u>
A03402	Rent for Office Building	623,000	623,000	602,000
A03403	Rent for Residential Building	2,000	2,000	2,000
A036	MOTOR VEHICLES	<u>99,000</u>	<u>99,000</u>	<u>120,000</u>
A03603	Registration	99,000	99,000	120,000
A038	TRAVEL & TRANSPORTATION	<u>6,372,000</u>	<u>7,964,000</u>	<u>6,775,000</u>
A03805	Travelling Allowance	1,350,000	2,100,000	1,450,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	4,957,000	5,770,000	5,200,000
A03808	Conveyance Charges	65,000	94,000	125,000
A039	GENERAL	<u>330,855,000</u>	<u>402,056,000</u>	<u>374,170,000</u>
A03901	Stationery	1,364,000	1,580,000	1,500,000
A03902	Printing and Publication	331,000	331,000	443,000
A03905	Newspapers Periodicals and Books	50,000	50,000	55,000
A03906	Uniforms and Protective Clothing	119,000	140,000	131,000
A03907	Advertising & Publicity	900,000	900,000	1,055,000
A03927	Purchase of Drug and Medicines	202,399,000	310,900,000	222,700,000
A03942	Cost of Other Stores	74,141,000	86,605,000	96,936,000
A03970	Others	51,551,000	1,550,000	51,350,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>4,381,000</u>	<u>4,381,000</u>	<u>3,000</u>

NC21096 (061)
ANIMAL HUSBANDRY

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
SUMMARY		Rs	Rs	Rs
A041	PENSION	<u>4,381,000</u>	<u>4,381,000</u>	<u>3,000</u>
A04114	Superannuation Encashment of L.P.R	4,381,000	4,381,000	3,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,202,000</u>	<u>1,202,000</u>	<u>3,000</u>
A052	GRANTS-DOMESTIC	<u>1,202,000</u>	<u>1,202,000</u>	<u>3,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	1,202,000	1,202,000	3,000
A09	TOTAL PHYSICAL ASSETS	<u>741,000</u>	<u>741,000</u>	<u>510,000</u>
A092	COMPUTER EQUIPMENT	<u>732,000</u>	<u>732,000</u>	<u>501,000</u>
A09203	I.T. Equipment	732,000	732,000	501,000
A095	PURCHASE OF TRANSPORT	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport	1,000	1,000	1,000
A096	PURCHASE OF PLANT & MACHINERY	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A09601	Plant and Machinery	3,000	3,000	3,000
A097	PURCHASE FURNITURE & FIXTURE	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A09701	Furniture and fixtures	3,000	3,000	3,000
A098	PURCHASE OF OTHER ASSETS	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09801	Livestock	2,000	2,000	2,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>5,312,000</u>	<u>5,915,000</u>	<u>5,323,000</u>
A130	TRANSPORT	<u>2,928,000</u>	<u>2,928,000</u>	<u>3,005,000</u>
A13001	Transport	2,928,000	2,928,000	3,005,000
A131	MACHINERY AND EQUIPMENT	<u>2,375,000</u>	<u>2,978,000</u>	<u>2,309,000</u>
A13101	Machinery and Equipment	2,375,000	2,978,000	2,309,000

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ANIMAL HUSBANDRY

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A132	FURNITURE AND FIXTURE	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13201	Furniture and Fixture	4,000	4,000	4,000
A133	BUILDINGS AND STRUCTURE	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13301	Office Buildings	4,000	4,000	4,000
A137	COMPUTER EQUIPMENT	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13703	I.T. Equipment	1,000	1,000	1,000
NET TOTAL		471,968,000	537,956,000	528,098,000

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ANIMAL HUSBANDRY
SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	59			59	14,867,000
04	6			6	2,599,000
06	17			17	3,577,000
10	17			17	4,103,000
11	5			5	2,838,000
14	6			6	3,252,000
16	15			15	9,439,000
17	17			17	10,032,000
18	5			5	4,586,000
19	3			3	3,659,000
20	1			1	1,508,000
TOTAL	151			151	60,460,000

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ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
042106 ANIMAL HUSBANDRY					
BJ4380 Director Model Dairy Farm Livestock Bajaur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,332,000</u>	<u>14,661,000</u>	<u>14,604,000</u>
A011 TOTAL PAY	31	31	<u>7,353,000</u>	<u>6,417,000</u>	<u>7,721,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,871,000</u>	<u>914,000</u>	<u>1,965,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,871,000</u>	<u>914,000</u>	<u>1,965,000</u>
V016 Veterinary Officer (BPS-17)	2	2	861,000		904,000
C082 Computer Operator (BPS-16)	1	1	1,010,000		1,061,000
A011-2 TOTAL PAY OF OTHER STAFF	28	28	<u>5,482,000</u>	<u>5,503,000</u>	<u>5,756,000</u>
A01151 Total Basic Pay Other Staff	28	28	<u>5,482,000</u>	<u>5,503,000</u>	<u>5,756,000</u>
V008 Veterinary Assistant (BPS-10)	5	5	838,000		880,000
D112 Driver (BPS-06)	2	2	772,000		811,000
B007 Bahishti Cum-Khakrob (BPS-03)	3	3	752,000		790,000
B051 Bull Attendant (BPS-03)	4	4	758,000		796,000
C057 Chowkidar (BPS-03)	3	3	787,000		826,000
F016 Field Cattle Attendant (BPS-03)	6	6	787,000		826,000
M054 Milk Man (BPS-03)	5	5	788,000		827,000
A012 TOTAL ALLOWANCES			<u>4,979,000</u>	<u>8,244,000</u>	<u>6,883,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,979,000</u>	<u>8,244,000</u>	<u>6,883,000</u>
A01202 House Rent Allowance			642,000	872,000	674,000
A01203 Conveyance Allowance			515,000	700,000	541,000
A01207 Washing Allowance			230,000	264,000	242,000
A01208 Dress Allowance			230,000	264,000	242,000
A0120D Integrated Allowance			138,000	158,000	145,000
A01217 Medical Allowance			399,000	521,000	419,000
A01226 Computer Allowance			2,000	17,000	2,000
A01233 Unattractive Area Allowance			<u>266,000</u>	<u>380,000</u>	<u>279,000</u>
001 Unattractive Area Allowance			266,000	380,000	279,000

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ANIMAL HUSBANDRY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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				
042106	ANIMAL HUSBANDRY				
BJ4380	Director Model Dairy Farm Livestock Bajaur				
A0124H	Special Allowance-2021		147,000	314,000	154,000
A0124N	Disparity Reduction Allowance 2022- 15%		441,000	516,000	463,000
A0124R	Adhoc Relief Allowance 2022		441,000	584,000	463,000
A0124X	Adhoc Relief Allowance 2023		1,528,000	2,078,000	1,604,000
A0125E	Adhoc Relief Allowance 2024			1,576,000	1,655,000
A03	TOTAL OPERATING EXPENSES		<u>22,498,000</u>	<u>29,498,000</u>	<u>31,449,000</u>
A032	TOTAL COMMUNICATIONS		<u>45,000</u>	<u>45,000</u>	<u>56,000</u>
A03201	Postage and Telegraph		5,000	5,000	6,000
A03202	Telephone and Trunk Call		40,000	40,000	50,000
A033	TOTAL UTILITIES		<u>995,000</u>	<u>995,000</u>	<u>1,095,000</u>
A03301	Gas		15,000	15,000	17,000
A03303	Electricity		<u>980,000</u>	<u>980,000</u>	<u>1,078,000</u>
001	Electricity		980,000	980,000	1,078,000
A034	TOTAL OCCUPANCY COSTS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03402	Rent for Office Building		1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,277,000</u>	<u>1,277,000</u>	<u>1,565,000</u>
A03805	Travelling Allowance		<u>300,000</u>	<u>300,000</u>	<u>350,000</u>
001	Travelling Allowance		300,000	300,000	350,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>970,000</u>	<u>970,000</u>	<u>1,200,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		970,000	970,000	1,200,000
A03808	Conveyance Charges		<u>7,000</u>	<u>7,000</u>	<u>15,000</u>
001	Conveyance Charges		7,000	7,000	15,000
A039	TOTAL GENERAL		<u>20,180,000</u>	<u>27,180,000</u>	<u>28,732,000</u>
A03901	Stationery		<u>310,000</u>	<u>310,000</u>	<u>400,000</u>

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ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
042106 ANIMAL HUSBANDRY					
BJ4380 Director Model Dairy Farm Livestock Bajaur					
001 Stationery			310,000	310,000	400,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 Printing and publication			100,000	100,000	110,000
A03905 Newspapers Periodicals and Books			10,000	10,000	11,000
A03906 Uniforms and Protective Clothing			10,000	10,000	11,000
A03907 Advertising & Publicity			<u>300,000</u>	<u>300,000</u>	<u>400,000</u>
001 Advertising and Publicity			300,000	300,000	400,000
A03927 Purchase of Drug and Medicines			<u>900,000</u>	<u>900,000</u>	<u>1,200,000</u>
001 Purchase of drug and Medicines			900,000	900,000	1,200,000
A03942 Cost of Other Stores			<u>18,000,000</u>	<u>25,000,000</u>	<u>26,000,000</u>
001 Cost of other Stores			18,000,000	25,000,000	26,000,000
A03970 Others			<u>550,000</u>	<u>550,000</u>	<u>600,000</u>
001 Others			550,000	550,000	600,000
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>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000

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ANIMAL HUSBANDRY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
042106 ANIMAL HUSBANDRY					
BJ4380 Director Model Dairy Farm Livestock Bajaur					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09801 Livestock			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,156,000</u>	<u>1,156,000</u>	<u>1,252,000</u>
A130 TOTAL TRANSPORT			<u>348,000</u>	<u>348,000</u>	<u>350,000</u>
A13001 Transport			<u>348,000</u>	<u>348,000</u>	<u>350,000</u>
001 Transport			348,000	348,000	350,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>806,000</u>	<u>806,000</u>	<u>900,000</u>
A13101 Machinery and Equipment			<u>806,000</u>	<u>806,000</u>	<u>900,000</u>
001 Machinery and Equipment			806,000	806,000	900,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			1,000	1,000	1,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13301 Office Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Office Buildings			1,000	1,000	1,000

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ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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				
042106	ANIMAL HUSBANDRY				
BJ4380	Director Model Dairy Farm Livestock Bajaur				
Director Model Dairy Farm Livestock Bajaur			35,991,000	45,320,000	47,310,000

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ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
042106 ANIMAL HUSBANDRY					
KH4323 Deputy Director Breed Improvement Khyber					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>19,889,000</u>	<u>14,344,000</u>	<u>22,555,000</u>
A011 TOTAL PAY	30	30	<u>13,259,000</u>	<u>6,351,000</u>	<u>13,923,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>4,287,000</u>	<u>1,715,000</u>	<u>4,503,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>4,287,000</u>	<u>1,715,000</u>	<u>4,503,000</u>
D028 Deputy Director (BPS-18)	1	1	792,000		832,000
L003 Laboratory Manager (BPS-17)	1	1	436,000		458,000
S983 Semen Distribution Officer (BPS-17)	1	1	436,000		458,000
C082 Computer Operator (BPS-16)	2	2	1,851,000		1,944,000
O003 Office Assistant (BPS-16)	1	1	772,000		811,000
A011-2 TOTAL PAY OF OTHER STAFF	24	24	<u>8,972,000</u>	<u>4,636,000</u>	<u>9,420,000</u>
A01151 Total Basic Pay Other Staff	24	24	<u>8,972,000</u>	<u>4,636,000</u>	<u>9,420,000</u>
S035 Senior Clerk (BPS-14)	1	1	1,168,000		1,226,000
V008 Veterinary Assistant (BPS-10)	3	3	1,119,000		1,175,000
D112 Driver (BPS-06)	3	3	842,000		884,000
B051 Bull Attendant (BPS-03)	5	5	1,594,000		1,674,000
C057 Chowkidar (BPS-03)	3	3	1,327,000		1,393,000
C118 Chowkidar-Cum-Behishti (BPS-03)	2	2	1,030,000		1,082,000
L176 LAB ATTENDANT (BPS-03)	2	2	525,000		551,000
N005 Naib Qasid (BPS-03)	3	3	723,000		759,000
S162 Sweeper (BPS-03)	2	2	644,000		676,000
A012 TOTAL ALLOWANCES			<u>6,630,000</u>	<u>7,993,000</u>	<u>8,632,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,630,000</u>	<u>7,993,000</u>	<u>8,632,000</u>
A01202 House Rent Allowance			837,000	801,000	879,000
A01203 Conveyance Allowance			710,000	694,000	746,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
042106 ANIMAL HUSBANDRY					
KH4323 Deputy Director Breed Improvement Khyber					
A01207 Washing Allowance			188,000	218,000	197,000
A01208 Dress Allowance			188,000	218,000	197,000
A0120D Integrated Allowance			113,000	130,000	119,000
A01217 Medical Allowance			429,000	461,000	450,000
A0121T Adhoc Relief Allowance 2013			13,000	8,000	14,000
A01226 Computer Allowance			33,000	39,000	35,000
A0122C Adhoc Relief Allowance - 2015			9,000	5,000	9,000
A01233 Unattractive Area Allowance			<u>320,000</u>	<u>342,000</u>	<u>336,000</u>
001 Unattractive Area Allowance			320,000	342,000	336,000
A0124C Disparity Reduction Allowance				17,000	18,000
A0124H Special Allowance-2021			410,000	338,000	431,000
A0124N Disparity Reduction Allowance 2022- 15%			619,000	579,000	650,000
A0124R Adhoc Relief Allowance 2022			619,000	566,000	650,000
A0124X Adhoc Relief Allowance 2023			2,142,000	2,003,000	2,249,000
A0125E Adhoc Relief Allowance 2024				1,547,000	1,624,000
A01270 Other				<u>27,000</u>	<u>28,000</u>
001 Others				27,000	28,000
A03 TOTAL OPERATING EXPENSES			<u>21,146,000</u>	<u>40,834,000</u>	<u>19,685,000</u>
A032 TOTAL COMMUNICATIONS			<u>45,000</u>	<u>45,000</u>	<u>56,000</u>
A03201 Postage and Telegraph			5,000	5,000	6,000
A03202 Telephone and Trunk Call			40,000	40,000	50,000
A033 TOTAL UTILITIES			<u>1,411,000</u>	<u>1,411,000</u>	<u>1,017,000</u>
A03301 Gas			15,000	15,000	17,000
A03303 Electricity			<u>1,396,000</u>	<u>1,396,000</u>	<u>1,000,000</u>
001 Electricity			1,396,000	1,396,000	1,000,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03402 Rent for Office Building			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,344,000</u>	<u>2,007,000</u>	<u>810,000</u>

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ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
042106 ANIMAL HUSBANDRY					
KH4323 Deputy Director Breed Improvement Khyber					
A03805 Travelling Allowance			<u>350,000</u>	<u>600,000</u>	<u>300,000</u>
001 Travelling Allowance			350,000	600,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>987,000</u>	<u>1,400,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			987,000	1,400,000	500,000
A03808 Conveyance Charges			<u>7,000</u>	<u>7,000</u>	<u>10,000</u>
001 Conveyance Charges			7,000	7,000	10,000
A039 TOTAL GENERAL			<u>18,345,000</u>	<u>37,370,000</u>	<u>17,801,000</u>
A03901 Stationery			<u>310,000</u>	<u>370,000</u>	<u>100,000</u>
001 Stationery			310,000	370,000	100,000
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
A03906 Uniforms and Protective Clothing			10,000	10,000	11,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>150,000</u>	<u>160,000</u>
001 Advertising and Publicity			150,000	150,000	160,000
A03927 Purchase of Drug and Medicines			<u>1,499,000</u>	<u>20,000,000</u>	<u>1,500,000</u>
001 Purchase of drug and Medicines			1,499,000	20,000,000	1,500,000
A03942 Cost of Other Stores			<u>15,936,000</u>	<u>16,400,000</u>	<u>15,936,000</u>
001 Cost of other Stores			15,936,000	16,400,000	15,936,000
A03970 Others			<u>400,000</u>	<u>400,000</u>	<u>50,000</u>
001 Others			400,000	400,000	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

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
KH4323 Deputy Director Breed Improvement Khyber					
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09801 Livestock			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,547,000</u>	<u>2,150,000</u>	<u>1,202,000</u>
A130 TOTAL TRANSPORT			<u>348,000</u>	<u>348,000</u>	<u>200,000</u>
A13001 Transport			<u>348,000</u>	<u>348,000</u>	<u>200,000</u>
001 Transport			348,000	348,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,197,000</u>	<u>1,800,000</u>	<u>1,000,000</u>
A13101 Machinery and Equipment			<u>1,197,000</u>	<u>1,800,000</u>	<u>1,000,000</u>
001 Machinery and Equipment			1,197,000	1,800,000	1,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
042106 ANIMAL HUSBANDRY					
KH4323 Deputy Director Breed Improvement Khyber					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13301 Office Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Office Buildings			1,000	1,000	1,000
Deputy Director Breed Improvement Khyber			42,587,000	57,333,000	43,447,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
PR8137	Directorate of Livestock and Dairy Development						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>86,992,000</u>	<u>82,800,000</u>	<u>100,870,000</u>
A011	TOTAL PAY		90	90	<u>36,974,000</u>	<u>38,417,000</u>	<u>38,889,000</u>
A011-1	TOTAL PAY OF OFFICERS		32	32	<u>21,671,000</u>	<u>23,478,000</u>	<u>22,822,000</u>
A01101	Total Basic Pay Of Officer		32	32	<u>21,671,000</u>	<u>23,415,000</u>	<u>22,756,000</u>
D063	Director	(BPS-20)	1	1	1,436,000		1,508,000
D063	Director	(BPS-19)	3	3	3,485,000		3,659,000
D028	Deputy Director	(BPS-18)	2	2	1,970,000		2,069,000
D401	Deputy Director - IT	(BPS-18)	1	1	812,000		853,000
S380	Senior Veterinary Officer	(BPS-18)	1	1	792,000		832,000
A007	Accounts Officer	(BPS-17)	1	1	436,000		458,000
A513	Assistant Director (IT)	(BPS-17)	1	1	743,000		780,000
L117	Livestock Production Officer	(BPS-17)	2	2	960,000		1,008,000
S166	Superintendent	(BPS-17)	2	2	1,455,000		1,528,000
V010	Veterinary Officer Health	(BPS-17)	5	5	2,940,000		3,087,000
V016	Veterinary Officer	(BPS-17)	2	2	1,287,000		1,351,000
C082	Computer Operator	(BPS-16)	5	5	2,247,000		2,359,000
O003	Office Assistant	(BPS-16)	5	5	2,336,000		2,453,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	772,000		811,000
A01102	Personal pay					63,000	66,000
A011-2	TOTAL PAY OF OTHER STAFF		58	58	<u>15,303,000</u>	<u>14,939,000</u>	<u>16,067,000</u>
A01151	Total Basic Pay Other Staff		58	58	<u>15,296,000</u>	<u>14,932,000</u>	<u>16,060,000</u>
J024	Junior Scale Stenographer	(BPS-14)	1	1	762,000		800,000
S035	Senior Clerk	(BPS-14)	4	4	1,168,000		1,226,000
J013	Junior Clerk	(BPS-11)	5	5	2,703,000		2,838,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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						
042106	ANIMAL HUSBANDRY						
PR8137	Directorate of Livestock and Dairy Development						
V008	Veterinary Assistant	(BPS-10)	9	9	1,950,000		2,048,000
D112	Driver	(BPS-06)	12	12	1,792,000		1,882,000
B006	Behishti	(BPS-04)	1	1	1,228,000		1,289,000
N005	Naib Qasid	(BPS-04)	4	4	941,000		988,000
S162	Sweeper	(BPS-04)	1	1	307,000		322,000
C057	Chowkidar	(BPS-03)	5	5	1,574,000		1,653,000
F016	Field Cattle Attendant	(BPS-03)	12	12	1,802,000		1,892,000
N005	Naib Qasid	(BPS-03)	4	4	1,069,000		1,122,000
A01152	Personal pay				7,000	7,000	7,000
A012	TOTAL ALLOWANCES				50,018,000	44,383,000	61,981,000
A012-1	TOTAL REGULAR ALLOWANCES				49,886,000	44,251,000	61,849,000
A01202	House Rent Allowance				10,088,000	6,935,000	10,592,000
A01203	Conveyance Allowance				4,597,000	2,909,000	4,827,000
A01207	Washing Allowance				949,000	527,000	996,000
A01208	Dress Allowance				949,000	527,000	996,000
A0120D	Integrated Allowance				569,000	316,000	597,000
A0120E	Housing Subsidy Allowance				66,000	109,000	69,000
A01217	Medical Allowance				2,764,000	1,740,000	2,902,000
A0121T	Adhoc Relief Allowance 2013				265,000	227,000	278,000
A01224	Entertainment Allowance					2,000	2,000
A01226	Computer Allowance				168,000	92,000	176,000
A0122C	Adhoc Relief Allowance - 2015				176,000	151,000	185,000
A0122N	Special Conveyance Allowance to Disbaled Employees				79,000	144,000	83,000
A01233	Unattractive Area Allowance				2,000	10,000	2,000
001	Unattractive Area Allowance				2,000	10,000	2,000
A0124G	IT Professional Allowance					364,000	382,000
A0124H	Special Allowance-2021				3,633,000	2,605,000	3,815,000
A0124L	Weather Allowance				209,000	160,000	209,000
A0124N	Disparity Reduction Allowance 2022- 15%				4,705,000	3,669,000	4,940,000
A0124R	Adhoc Relief Allowance 2022				4,707,000	3,422,000	4,942,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
042106 ANIMAL HUSBANDRY					
PR8137 Directorate of Livestock and Dairy Development					
A0124X Adhoc Relief Allowance 2023			15,767,000	11,577,000	16,555,000
A0125E Adhoc Relief Allowance 2024				8,665,000	9,098,000
A01270 Other			<u>193,000</u>	<u>100,000</u>	<u>203,000</u>
001 Others			193,000	100,000	203,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>132,000</u>	<u>132,000</u>	<u>132,000</u>
A01274 Medical Charges			<u>132,000</u>	<u>132,000</u>	<u>132,000</u>
001 Medical Charges			132,000	132,000	132,000
A03 TOTAL OPERATING EXPENSES			<u>247,474,000</u>	<u>343,580,000</u>	<u>283,096,000</u>
A032 TOTAL COMMUNICATIONS			<u>590,000</u>	<u>590,000</u>	<u>280,000</u>
A03201 Postage and Telegraph			99,000	99,000	100,000
A03202 Telephone and Trunk Call			491,000	491,000	180,000
A033 TOTAL UTILITIES			<u>82,000</u>	<u>82,000</u>	<u>57,000</u>
A03301 Gas			76,000	76,000	50,000
A03303 Electricity			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
001 Electricity			6,000	6,000	7,000
A034 TOTAL OCCUPANCY COSTS			<u>623,000</u>	<u>623,000</u>	<u>602,000</u>
A03402 Rent for Office Building			621,000	621,000	600,000
A03403 Rent for Residential Building			2,000	2,000	2,000
A036 TOTAL MOTOR VEHICLES			<u>99,000</u>	<u>99,000</u>	<u>120,000</u>
A03603 Registration			99,000	99,000	120,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,751,000</u>	<u>4,680,000</u>	<u>4,400,000</u>
A03805 Travelling Allowance			<u>700,000</u>	<u>1,200,000</u>	<u>800,000</u>
001 Travelling Allowance			700,000	1,200,000	800,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
PR8137 Directorate of Livestock and Dairy Development					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>3,000,000</u>	<u>3,400,000</u>	<u>3,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			3,000,000	3,400,000	3,500,000
A03808 Conveyance Charges			<u>51,000</u>	<u>80,000</u>	<u>100,000</u>
001 Conveyance Charges			51,000	80,000	100,000
A039 TOTAL GENERAL			<u>242,329,000</u>	<u>337,506,000</u>	<u>277,637,000</u>
A03901 Stationery			<u>744,000</u>	<u>900,000</u>	<u>1,000,000</u>
001 Stationery			744,000	900,000	1,000,000
A03902 Printing and Publication			<u>201,000</u>	<u>201,000</u>	<u>300,000</u>
001 Printing and publication			201,000	201,000	300,000
A03905 Newspapers Periodicals and Books			30,000	30,000	33,000
A03906 Uniforms and Protective Clothing			99,000	120,000	109,000
A03907 Advertising & Publicity			<u>450,000</u>	<u>450,000</u>	<u>495,000</u>
001 Advertising and Publicity			450,000	450,000	495,000
A03927 Purchase of Drug and Medicines			<u>200,000,000</u>	<u>290,000,000</u>	<u>220,000,000</u>
001 Purchase of drug and Medicines			200,000,000	290,000,000	220,000,000
A03942 Cost of Other Stores			<u>40,205,000</u>	<u>45,205,000</u>	<u>55,000,000</u>
001 Cost of other Stores			40,205,000	45,205,000	55,000,000
A03970 Others			<u>600,000</u>	<u>600,000</u>	<u>700,000</u>
001 Others			600,000	600,000	700,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>4,379,000</u>	<u>4,379,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>4,379,000</u>	<u>4,379,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			4,379,000	4,379,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,200,000	1,000

**NC21096 (061)
ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
042106 ANIMAL HUSBANDRY					
PR8137 Directorate of Livestock and Dairy Development					
A09 TOTAL PHYSICAL ASSETS			<u>735,000</u>	<u>735,000</u>	<u>504,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>732,000</u>	<u>732,000</u>	<u>501,000</u>
A09203 I.T. Equipment			<u>732,000</u>	<u>732,000</u>	<u>501,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader				732,000	1,000
003 I.T. Equipment			732,000		500,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
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>2,609,000</u>	<u>2,609,000</u>	<u>2,869,000</u>
A130 TOTAL TRANSPORT			<u>2,232,000</u>	<u>2,232,000</u>	<u>2,455,000</u>
A13001 Transport			<u>2,232,000</u>	<u>2,232,000</u>	<u>2,455,000</u>
001 Transport			2,232,000	2,232,000	2,455,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>372,000</u>	<u>372,000</u>	<u>409,000</u>
A13101 Machinery and Equipment			<u>372,000</u>	<u>372,000</u>	<u>409,000</u>
001 Machinery and Equipment			372,000	372,000	409,000

**NC21096 (061)
ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
042106 ANIMAL HUSBANDRY					
PR8137 Directorate of Livestock and Dairy Development					
A132 TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			2,000	2,000	2,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13301 Office Buildings			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Office Buildings			2,000	2,000	2,000
A137 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13703 I.T. Equipment			1,000	1,000	1,000
Directorate of Livestock and Dairy Development			343,389,000	435,303,000	387,341,000

**NC21096 (061)
ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
042106 ANIMAL HUSBANDRY					
PR8141 Animal Husbandry Establishment					
A03 TOTAL OPERATING EXPENSES			<u>50,001,000</u>		<u>50,000,000</u>
A039 TOTAL GENERAL			<u>50,001,000</u>		<u>50,000,000</u>
A03970 Others			<u>50,001,000</u>		<u>50,000,000</u>
037 L.S. at the disposal of F.D.			50,001,000		50,000,000
Animal Husbandry Establishment			50,001,000		50,000,000

NC21098 (061)
FORESTRY (WILDLIFE)
BUDGET ESTIMATES 2025-2026

	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	2,036	1,482,846,000	1,420,419,000	1,548,255,000	130,671,000	1,678,926,000
TOTAL	2,036	1,482,846,000	1,420,419,000	1,548,255,000	130,671,000	1,678,926,000

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NC21098 (061)
FORESTRY (WILDLIFE)

	Rs	
Charged:		0
Voted:		1,678,926,000
Total:		1,678,926,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042402 FORESTRY	1,463,850,000	1,415,053,000	1,658,473,000
053101 ENVIRONMENT PROTECTION	18,996,000	5,366,000	20,453,000
TOTAL	1,482,846,000	1,420,419,000	1,678,926,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
BJ4064	DIVISIONAL FOREST OFFICER (WILDLIFE) BAJAUR	56,209,000	51,352,000	62,791,000
KH4063	DIVISIONAL FOREST OFFICER (WILDLIFE) KHYBER	68,107,000	51,444,000	72,988,000
KM4063	DIVISIONAL FOREST OFFICER (WILDLIFE) KURRAM	50,140,000	65,532,000	62,072,000
MG4063	DIVISIONAL FOREST OFFICER (WILDLIFE) MOHMAND	46,442,000	95,206,000	77,641,000
MW4063	DIVISIONAL FOREST OFFICER (WILDLIFE) NORTH WAZIRISTAN	72,737,000	70,125,000	81,928,000
OI4016	Divisional Forest Officer Orakzai Forest Division At Hangu Forest	98,937,000	82,737,000	115,423,000
OI4063	DIVISIONAL FOREST OFFICER (WILDLIFE) ORAKZAI	50,589,000	54,384,000	55,435,000
TU4025	Divisional Forest Officer South Waziristan (Lower)	10,157,000	4,056,000	10,973,000
TU4026	Divisional Forest Officer (Wildlife) South Waziristan (Lower)	12,779,000	17,113,000	42,530,000
TW4064	DIVISIONAL FOREST OFFICER (WILDLIFE) SOUTH WAZIRISTAN	74,001,000	87,083,000	60,991,000
BJ4022	Divisional Forest Officer Bajaur	68,141,000	98,362,000	79,183,000
KM4027	Divisional Forest Officer Kurram Division Parachinar	139,523,000	80,725,000	152,643,000
MG4022	Divisional Forest Offivcer Mohmand Forest Division Ghallanai Forest	87,308,000	64,978,000	88,822,000
TW4022	Divisional Forest Officer South Waziristan Forest Division Tank Forest	133,683,000	147,873,000	140,664,000
BU4500	Divisional Forest Officer North Waziristan Forest Division Bannu	149,869,000	135,757,000	168,674,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2024-2025	2025-2026
		Rs	Rs	Rs
PR8058	Non-Timber Forest Products (NMAs) Peshawar	73,644,000	74,754,000	88,243,000
PR8075	Divisional Forest Officer Khyber	110,405,000	89,976,000	116,214,000
PR8078	Conservator of Forest Merged Areas Peshawar	54,695,000	51,810,000	61,437,000
BU4561	Assistant Director R & D Bannu	12,889,000	8,762,000	14,225,000
BU4581	Conservator Wildlife Southern Circle Bannu	19,406,000	13,511,000	19,746,000
KH4044	Directorate of Environment Khyber	7,909,000	2,792,000	8,584,000
KH4053	Directorate of R & D Khyber	20,909,000	17,358,000	20,585,000
KH4054	Directorate of NTFP Khyber	4,139,000	2,645,000	4,691,000
KH4055	Deputy Director CDEGAD Khyber	5,498,000	7,287,000	6,598,000
KM4053	Assistant Director NTFP Kurram	1,472,000	1,651,000	1,843,000
OI4036	Directorate of Environment Orakzai	11,087,000	2,574,000	11,869,000
PR8464	Secretary Environment Deptt. (NMAs)	23,681,000	23,221,000	31,705,000
PR8646	Deputy Dirirector (Institutional & Human Resource Development and Management) Peshawar	9,924,000	11,338,000	11,623,000
PR8652	Director B & A NMAs (Envvt:) Peshawar	1,619,000	902,000	1,737,000
TW4053	Assistant Director NTFP South Waziristan	6,947,000	5,111,000	7,068,000
TOTAL		1,482,846,000	1,420,419,000	1,678,926,000

NC21098 (061)
FORESTRY (WILDLIFE)

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>1,359,557,000</u>	<u>1,282,048,000</u>	<u>1,548,255,000</u>
A011	PAY	<u>828,638,000</u>	<u>603,079,000</u>	<u>882,353,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>151,115,000</u>	<u>94,237,000</u>	<u>158,695,000</u>
A01101	Basic Pay Of Officer	151,043,000	94,165,000	158,610,000
A01103	Special Pay	35,000	32,000	37,000
A01105	Qualification Pay	37,000	40,000	48,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>677,523,000</u>	<u>508,842,000</u>	<u>723,658,000</u>
A01151	Basic Pay Other Staff	677,523,000	508,842,000	723,658,000
A012	ALLOWANCES	<u>530,919,000</u>	<u>678,969,000</u>	<u>665,902,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>529,262,000</u>	<u>677,361,000</u>	<u>664,044,000</u>
A01202	House Rent Allowance	98,037,000	57,452,000	102,959,000
A01203	Conveyance Allowance	50,394,000	43,177,000	53,485,000
A01207	Washing Allowance	2,294,000	3,657,000	2,494,000
A01208	Dress Allowance	2,293,000	3,507,000	2,516,000
A0120D	Integrated Allowance	1,144,000	2,264,000	1,268,000
A01210	Risk Allowance	38,022,000	47,512,000	45,368,000
A01216	Qualification Allowance	535,000	544,000	563,000
A01217	Medical Allowance	32,701,000	30,429,000	34,079,000
A0121T	Adhoc Relief Allowance 2013	5,434,000	4,518,000	5,772,000
A0121Z	Adhoc Relief Allowance-2014	66,000		69,000
A01224	Entertainment Allowance	14,000	7,000	14,000
A01226	Computer Allowance	315,000	447,000	384,000
A01229	Special compensatory allowance	44,000		46,000
A0122C	Adhoc Relief Allowance - 2015	3,042,000	2,216,000	3,267,000
A0122M	Adhoc RelEIF Allowance 2016		2,116,000	2,222,000
A0122S	Utility Allowance		1,031,000	1,083,000
A01233	Unattractive Area Allowance	20,188,000	27,772,000	22,003,000
A01239	Special allowance	2,927,000	2,700,000	3,073,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	3,290,000		3,455,000
A0123K	Superior Executive Allowance		2,464,000	2,587,000
A0123V	Secretariat Performance Allowance	4,544,000	3,299,000	4,771,000
A0124H	Special Allowance-2021	66,161,000	69,303,000	71,615,000
A0124L	Weather Allowance	1,398,000	870,000	2,051,000
A0124N	Disparity Reduction Allowance 2022- 15%	54,516,000	52,883,000	57,544,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0124R	Adhoc Relief Allowance 2022	54,086,000	57,228,000	58,051,000
A0124X	Adhoc Relief Allowance 2023	72,755,000	161,585,000	80,401,000
A0125E	Adhoc Relief Allowance 2024		78,044,000	87,090,000
A01270	Other	15,062,000	22,336,000	15,814,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,657,000</u>	<u>1,608,000</u>	<u>1,858,000</u>
A01271	Overtime Allowance	26,000	24,000	27,000
A01274	Medical Charges	575,000	1,584,000	775,000
A01278	Leave Salary	1,056,000		1,056,000
A02	TOTAL PROJECT PRE-INVESTMENT ANALYSIS	<u>351,000</u>	<u>351,000</u>	<u>386,000</u>
A022	RESEARCH AND SERVICE & EXPLORATORY OPERATIONS	<u>351,000</u>	<u>351,000</u>	<u>386,000</u>
A02201	Research and surveys & Exploratory operations	351,000	351,000	386,000
A03	TOTAL OPERATING EXPENSES	<u>92,810,000</u>	<u>100,346,000</u>	<u>112,863,000</u>
A032	COMMUNICATIONS	<u>3,123,000</u>	<u>2,901,000</u>	<u>3,625,000</u>
A03201	Postage and Telegraph	593,000	556,000	698,000
A03202	Telephone and Trunk Call	2,530,000	2,345,000	2,927,000
A033	UTILITIES	<u>19,206,000</u>	<u>17,397,000</u>	<u>19,970,000</u>
A03301	Gas	1,719,000	1,679,000	1,954,000
A03302	Water	612,000	650,000	770,000
A03303	Electricity	16,875,000	15,068,000	17,246,000
A034	OCCUPANCY COSTS	<u>12,271,000</u>	<u>13,188,000</u>	<u>14,635,000</u>
A03402	Rent for Office Building	12,271,000	13,188,000	14,635,000
A036	MOTOR VEHICLES	<u>36,000</u>	<u>36,000</u>	<u>40,000</u>
A03603	Registration	36,000	36,000	40,000
A038	TRAVEL & TRANSPORTATION	<u>34,356,000</u>	<u>38,954,000</u>	<u>43,732,000</u>
A03801	Training - domestic	2,700,000	3,203,000	3,794,000
A03805	Travelling Allowance	10,274,000	12,737,000	13,261,000
A03806	Transportation of Goods	1,085,000	1,329,000	1,628,000

NC21098 (061)
FORESTRY (WILDLIFE)

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	20,103,000	21,455,000	24,709,000
A03808	Conveyance Charges	194,000	230,000	340,000
A039	GENERAL	<u>23,818,000</u>	<u>27,870,000</u>	<u>30,861,000</u>
A03901	Stationery	4,874,000	5,662,000	6,372,000
A03902	Printing and Publication	1,766,000	2,604,000	2,706,000
A03904	Hire of Vehicles	10,000	20,000	110,000
A03905	Newspapers Periodicals and Books	224,000	224,000	248,000
A03906	Uniforms and Protective Clothing	5,702,000	6,825,000	7,049,000
A03907	Advertising & Publicity	2,403,000	2,747,000	3,396,000
A03942	Cost of Other Stores	252,000	252,000	206,000
A03970	Others	8,587,000	9,536,000	10,774,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>16,325,000</u>	<u>21,562,000</u>	<u>23,000</u>
A041	PENSION	<u>16,325,000</u>	<u>21,562,000</u>	<u>23,000</u>
A04114	Superannuation Encashment of L.P.R	16,325,000	21,562,000	23,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>5,118,000</u>	<u>2,715,000</u>	<u>1,223,000</u>
A052	GRANTS-DOMESTIC	<u>5,118,000</u>	<u>2,715,000</u>	<u>1,223,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	5,118,000	2,715,000	1,223,000
A06	TOTAL TRANSFERS	<u>66,000</u>	<u>200,000</u>	<u>200,000</u>
A063	ENTERTAINMENT & GIFTS	<u>66,000</u>	<u>200,000</u>	<u>200,000</u>
A06301	Entertainments & Gifts	66,000	200,000	200,000
A09	TOTAL PHYSICAL ASSETS	<u>260,000</u>	<u>2,296,000</u>	<u>3,552,000</u>
A092	COMPUTER EQUIPMENT	<u>18,000</u>	<u>713,000</u>	<u>818,000</u>
A09201	Hardware	10,000	557,000	505,000
A09202	Software	3,000	3,000	3,000
A09203	I.T. Equipment	5,000	153,000	310,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A094	OTHER STORES AND STOCKS	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09404	Medical and Laboratory Equipment	2,000	2,000	2,000
A096	PURCHASE OF PLANT & MACHINERY	<u>19,000</u>	<u>17,000</u>	<u>119,000</u>
A09601	Plant and Machinery	19,000	17,000	119,000
A097	PURCHASE FURNITURE & FIXTURE	<u>221,000</u>	<u>1,564,000</u>	<u>2,613,000</u>
A09701	Furniture and fixtures	221,000	1,564,000	2,613,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>8,359,000</u>	<u>10,901,000</u>	<u>12,424,000</u>
A130	TRANSPORT	<u>6,678,000</u>	<u>8,814,000</u>	<u>9,438,000</u>
A13001	Transport	6,678,000	8,814,000	9,438,000
A131	MACHINERY AND EQUIPMENT	<u>1,430,000</u>	<u>1,734,000</u>	<u>1,825,000</u>
A13101	Machinery and Equipment	1,430,000	1,734,000	1,825,000
A132	FURNITURE AND FIXTURE	<u>98,000</u>	<u>178,000</u>	<u>332,000</u>
A13201	Furniture and Fixture	98,000	178,000	332,000
A133	BUILDINGS AND STRUCTURE	<u>133,000</u>	<u>155,000</u>	<u>809,000</u>
A13301	Office Buildings	53,000	79,000	439,000
A13302	Residential Buildings	40,000	40,000	333,000
A13303	Other Buildings	20,000	20,000	20,000
A13370	Others	20,000	16,000	17,000
A137	COMPUTER EQUIPMENT	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13703	I.T. Equipment	4,000	4,000	4,000
A138	GENERAL	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13801	Maintenance of gardens	8,000	8,000	8,000
A139	TELECOMMUNICATION WORKS	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13902	Apparatus and Plants	8,000	8,000	8,000

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NC21098 (061)
FORESTRY (WILDLIFE)

	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	Rs	Rs	Rs
SUMMARY OBJECT			
NET TOTAL	1,482,846,000	1,420,419,000	1,678,926,000

1641

NC21098 (061)
FORESTRY (WILDLIFE)
SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	188			188	60,864,000
04	77			77	32,656,000
06	96			96	42,964,000
07	408			408	118,570,000
08	661			661	254,889,000
09	83			83	32,566,000
10	199			199	94,767,000
11	115			115	51,401,000
12	13			13	8,705,000
14	33			33	26,276,000
16	93			93	75,830,000
17	40			40	42,328,000
18	26			26	32,856,000
19	4			4	7,596,000
TOTAL	2036			2036	882,268,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
BJ4064	DIVISIONAL FOREST OFFICER (WILDLIFE) BAJAUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>48,464,000</u>	<u>44,526,000</u>	<u>56,673,000</u>
A011	TOTAL PAY		<u>74</u>	<u>74</u>	<u>23,860,000</u>	<u>20,908,000</u>	<u>25,053,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4</u>	<u>4</u>	<u>4,166,000</u>	<u>7,888,000</u>	<u>4,375,000</u>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>4</u>	<u>4,166,000</u>	<u>7,888,000</u>	<u>4,375,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	1,584,000		1,663,000
S371	Sub Divisional Wildlife Officer	(BPS-17)	1	1	1,130,000		1,187,000
C082	Computer Operator	(BPS-16)	1	1	779,000		818,000
R005	Range Officer	(BPS-16)	1	1	673,000		707,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>70</u>	<u>70</u>	<u>19,694,000</u>	<u>13,020,000</u>	<u>20,678,000</u>
A01151	Total Basic Pay Other Staff		<u>70</u>	<u>70</u>	<u>19,694,000</u>	<u>13,020,000</u>	<u>20,678,000</u>
D190	Deputy Ranger	(BPS-11)	6	6	2,138,000		2,245,000
J013	Junior Clerk	(BPS-11)	2	2	950,000		998,000
H045	Head Watcher (Wildlife)	(BPS-09)	8	8	2,204,000		2,314,000
W019	Wild Life Watcher	(BPS-07)	40	40	10,679,000		11,213,000
D112	Driver	(BPS-06)	2	2	858,000		901,000
C057	Chowkidar	(BPS-03)	8	8	1,808,000		1,898,000
N005	Naib Qasid	(BPS-03)	2	2	449,000		471,000
S023	Security Guard	(BPS-03)	1	1	304,000		319,000
S162	Sweeper	(BPS-03)	1	1	304,000		319,000
A012	TOTAL ALLOWANCES				<u>24,604,000</u>	<u>23,618,000</u>	<u>31,620,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>24,601,000</u>	<u>23,618,000</u>	<u>31,617,000</u>
A01202	House Rent Allowance				2,775,000	2,417,000	3,000,000
A01203	Conveyance Allowance				2,218,000	1,600,000	2,400,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
BJ4064	DIVISIONAL FOREST OFFICER (WILDLIFE) BAJAUR				
A01207	Washing Allowance		168,000	164,000	176,000
A01208	Dress Allowance		168,000	164,000	176,000
A0120D	Integrated Allowance		63,000	98,000	66,000
A01210	Risk Allowance		<u>2,674,000</u>	<u>2,587,000</u>	<u>2,908,000</u>
001	Risk Allowance		2,674,000	2,587,000	2,908,000
A01216	Qualification Allowance		90,000	52,000	95,000
A01217	Medical Allowance		1,482,000	1,100,000	1,556,000
A0121T	Adhoc Relief Allowance 2013		10,000	10,000	11,000
A01226	Computer Allowance		20,000	18,000	21,000
A0122C	Adhoc Relief Allowance - 2015		7,000	7,000	7,000
A01233	Unattractive Area Allowance		<u>936,000</u>	<u>735,000</u>	<u>983,000</u>
001	Unattractive Area Allowance		936,000	735,000	983,000
A0124H	Special Allowance-2021		2,582,000	2,609,000	2,711,000
A0124L	Weather Allowance		30,000		60,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,811,000	1,386,000	1,902,000
A0124R	Adhoc Relief Allowance 2022		1,811,000	1,386,000	1,902,000
A0124X	Adhoc Relief Allowance 2023		1,155,000	4,048,000	1,213,000
A0125E	Adhoc Relief Allowance 2024			5,237,000	5,499,000
A01270	Other		<u>6,601,000</u>		<u>6,931,000</u>
001	Others		6,601,000		6,931,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>3,000</u>		<u>3,000</u>
A01274	Medical Charges		<u>3,000</u>		<u>3,000</u>
001	Medical Charges		3,000		3,000
A03	TOTAL OPERATING EXPENSES		<u>5,256,000</u>	<u>5,482,000</u>	<u>5,353,000</u>
A032	TOTAL COMMUNICATIONS		<u>124,000</u>	<u>124,000</u>	<u>180,000</u>
A03201	Postage and Telegraph		24,000	24,000	30,000
A03202	Telephone and Trunk Call		100,000	100,000	150,000
A033	TOTAL UTILITIES		<u>885,000</u>	<u>885,000</u>	<u>510,000</u>
A03301	Gas		58,000	58,000	70,000
A03302	Water		26,000	26,000	40,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
BJ4064	DIVISIONAL FOREST OFFICER (WILDLIFE) BAJAUR					
A03303	Electricity			<u>801,000</u>	<u>801,000</u>	<u>400,000</u>
001	Electricity			801,000	801,000	400,000
A034	TOTAL OCCUPANCY COSTS			<u>1,317,000</u>	<u>1,317,000</u>	<u>1,200,000</u>
A03402	Rent for Office Building			1,317,000	1,317,000	1,200,000
A036	TOTAL MOTOR VEHICLES			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
A03603	Registration			15,000	15,000	17,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,487,000</u>	<u>1,649,000</u>	<u>1,800,000</u>
A03801	Training - domestic			<u>249,000</u>	<u>249,000</u>	<u>300,000</u>
001	PITE Domestic			249,000	249,000	300,000
A03805	Travelling Allowance			<u>399,000</u>	<u>561,000</u>	<u>500,000</u>
001	Travelling Allowance			399,000	561,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>839,000</u>	<u>839,000</u>	<u>1,000,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			839,000	839,000	1,000,000
A039	TOTAL GENERAL			<u>1,428,000</u>	<u>1,492,000</u>	<u>1,646,000</u>
A03901	Stationery			<u>86,000</u>	<u>100,000</u>	<u>140,000</u>
001	Stationery			86,000	100,000	140,000
A03902	Printing and Publication			<u>39,000</u>	<u>39,000</u>	<u>43,000</u>
001	Printing and publication			39,000	39,000	43,000
A03905	Newspapers Periodicals and Books			3,000	3,000	3,000
A03906	Uniforms and Protective Clothing			400,000	400,000	440,000
A03907	Advertising & Publicity			<u>200,000</u>	<u>250,000</u>	<u>220,000</u>
001	Advertising and Publicity			200,000	250,000	220,000
A03970	Others			<u>700,000</u>	<u>700,000</u>	<u>800,000</u>
001	Others			700,000	700,000	800,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>980,000</u>	<u>870,000</u>	<u>1,000</u>

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
BJ4064 DIVISIONAL FOREST OFFICER (WILDLIFE) BAJAUR					
A041 TOTAL PENSION			<u>980,000</u>	<u>870,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			980,000	870,000	1,000
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>5,000</u>	<u>153,000</u>	<u>304,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>52,000</u>	<u>103,000</u>
A09201 Hardware			<u>1,000</u>	<u>50,000</u>	<u>100,000</u>
001 Hardware			1,000	50,000	100,000
A09202 Software			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Software			1,000	1,000	1,000
A09203 I.T. Equipment			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader				1,000	1,000
003 I.T. Equipment			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>100,000</u>	<u>200,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>100,000</u>	<u>200,000</u>
001 Furniture & Fixture			1,000	100,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>304,000</u>	<u>321,000</u>	<u>459,000</u>

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
BJ4064	DIVISIONAL FOREST OFFICER (WILDLIFE) BAJAUR				
A130	TOTAL TRANSPORT		<u>250,000</u>	<u>261,000</u>	<u>400,000</u>
A13001	Transport		<u>250,000</u>	<u>261,000</u>	<u>400,000</u>
001	Transport		250,000	261,000	400,000
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>4,000</u>	<u>10,000</u>	<u>4,000</u>
A13201	Furniture and Fixture		4,000	10,000	4,000
DIVISIONAL FOREST OFFICER (WILDLIFE) BAJAUR			56,209,000	51,352,000	62,791,000

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FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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						
0424	FORESTRY						
042402	FORESTRY						
KH4063	DIVISIONAL FOREST OFFICER (WILDLIFE)						
	KHYBER						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>58,998,000</u>	<u>43,234,000</u>	<u>64,515,000</u>
A011	TOTAL PAY		98	98	<u>39,467,000</u>	<u>24,640,000</u>	<u>41,443,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>7,181,000</u>	<u>2,430,000</u>	<u>7,541,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>7,181,000</u>	<u>2,430,000</u>	<u>7,541,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	1,214,000		1,275,000
S371	Sub Divisional Wildlife Officer	(BPS-17)	2	2	3,696,000		3,881,000
C082	Computer Operator	(BPS-16)	1	1	779,000		818,000
R005	Range Officer	(BPS-16)	2	2	1,492,000		1,567,000
A011-2	TOTAL PAY OF OTHER STAFF		92	92	<u>32,286,000</u>	<u>22,210,000</u>	<u>33,902,000</u>
A01151	Total Basic Pay Other Staff		92	92	<u>32,286,000</u>	<u>22,210,000</u>	<u>33,902,000</u>
D190	Deputy Ranger	(BPS-11)	8	8	5,333,000		5,600,000
J013	Junior Clerk	(BPS-11)	2	2	1,254,000		1,317,000
H045	Head Watcher (Wildlife)	(BPS-09)	10	10	7,445,000		7,817,000
W019	Wild Life Watcher	(BPS-07)	60	60	15,470,000		16,244,000
D112	Driver	(BPS-06)	3	3	752,000		790,000
C057	Chowkidar	(BPS-03)	4	4	911,000		957,000
N005	Naib Qasid	(BPS-03)	3	3	673,000		707,000
S023	Security Guard	(BPS-03)	1	1	224,000		235,000
S162	Sweeper	(BPS-03)	1	1	224,000		235,000
A012	TOTAL ALLOWANCES				<u>19,531,000</u>	<u>18,594,000</u>	<u>23,072,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>19,228,000</u>	<u>18,291,000</u>	<u>22,769,000</u>
A01202	House Rent Allowance				3,416,000	2,307,000	3,587,000
A01203	Conveyance Allowance				2,801,000	1,484,000	2,941,000

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FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
0424 FORESTRY					
042402 FORESTRY					
KH4063 DIVISIONAL FOREST OFFICER (WILDLIFE) KHYBER					
A01207 Washing Allowance			118,000	144,000	124,000
A01208 Dress Allowance			118,000	144,000	124,000
A0120D Integrated Allowance			68,000	87,000	71,000
A01210 Risk Allowance			<u>1,607,000</u>	<u>1,918,000</u>	<u>1,687,000</u>
001 Risk Allowance			1,607,000	1,918,000	1,687,000
A01217 Medical Allowance			1,542,000	1,068,000	1,619,000
A0121T Adhoc Relief Allowance 2013			25,000	22,000	26,000
A01226 Computer Allowance			23,000	18,000	24,000
A0122C Adhoc Relief Allowance - 2015			17,000	14,000	18,000
A01233 Unattractive Area Allowance			<u>594,000</u>	<u>594,000</u>	<u>624,000</u>
001 Unattractive Area Allowance			594,000	594,000	624,000
A0124H Special Allowance-2021			2,719,000	2,024,000	2,855,000
A0124L Weather Allowance			52,000	52,000	82,000
A0124N Disparity Reduction Allowance 2022- 15%			1,924,000	1,545,000	2,020,000
A0124R Adhoc Relief Allowance 2022			1,640,000	1,913,000	1,722,000
A0124X Adhoc Relief Allowance 2023			2,475,000	2,431,000	2,599,000
A0125E Adhoc Relief Allowance 2024				2,431,000	2,553,000
A01270 Other			<u>89,000</u>	<u>95,000</u>	<u>93,000</u>
001 Others			89,000	95,000	93,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>303,000</u>	<u>303,000</u>	<u>303,000</u>
A01274 Medical Charges			<u>303,000</u>	<u>303,000</u>	<u>303,000</u>
001 Medical Charges			303,000	303,000	303,000
A03 TOTAL OPERATING EXPENSES			<u>8,715,000</u>	<u>7,744,000</u>	<u>8,009,000</u>
A032 TOTAL COMMUNICATIONS			<u>151,000</u>	<u>151,000</u>	<u>166,000</u>
A03201 Postage and Telegraph			51,000	51,000	56,000
A03202 Telephone and Trunk Call			100,000	100,000	110,000
A033 TOTAL UTILITIES			<u>2,438,000</u>	<u>1,080,000</u>	<u>1,227,000</u>
A03301 Gas			148,000	50,000	163,000
A03302 Water			58,000	30,000	64,000
A03303 Electricity			<u>2,232,000</u>	<u>1,000,000</u>	<u>1,000,000</u>

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FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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					
0424	FORESTRY					
042402	FORESTRY					
KH4063	DIVISIONAL FOREST OFFICER (WILDLIFE) KHYBER					
001	Electricity			2,232,000	1,000,000	1,000,000
A034	TOTAL OCCUPANCY COSTS			<u>1,860,000</u>	<u>1,900,000</u>	<u>1,900,000</u>
A03402	Rent for Office Building			1,860,000	1,900,000	1,900,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,966,000</u>	<u>2,141,000</u>	<u>2,200,000</u>
A03801	Training - domestic			<u>215,000</u>	<u>390,000</u>	<u>300,000</u>
001	PITE Domestic			215,000	390,000	300,000
A03805	Travelling Allowance			<u>501,000</u>	<u>501,000</u>	<u>600,000</u>
001	Travelling Allowance			501,000	501,000	600,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,250,000</u>	<u>1,250,000</u>	<u>1,300,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,250,000	1,250,000	1,300,000
A039	TOTAL GENERAL			<u>2,300,000</u>	<u>2,472,000</u>	<u>2,516,000</u>
A03901	Stationery			<u>186,000</u>	<u>186,000</u>	<u>200,000</u>
001	Stationery			186,000	186,000	200,000
A03902	Printing and Publication			<u>99,000</u>	<u>71,000</u>	<u>109,000</u>
001	Printing and publication			99,000	71,000	109,000
A03905	Newspapers Periodicals and Books			15,000	15,000	17,000
A03906	Uniforms and Protective Clothing			600,000	800,000	700,000
A03907	Advertising & Publicity			<u>501,000</u>	<u>501,000</u>	<u>501,000</u>
001	Advertising and Publicity			501,000	501,000	501,000
A03970	Others			<u>899,000</u>	<u>899,000</u>	<u>989,000</u>
001	Others			899,000	899,000	989,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
0424 FORESTRY					
042402 FORESTRY					
KH4063 DIVISIONAL FOREST OFFICER (WILDLIFE) KHYBER					
A052 TOTAL GRANTS-DOMESTIC			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			2,000	2,000	2,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>3,000</u>	<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A09201 Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Hardware			1,000	1,000	1,000
A09203 I.T. Equipment					<u>1,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader					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>388,000</u>	<u>460,000</u>	<u>457,000</u>
A130 TOTAL TRANSPORT			<u>335,000</u>	<u>335,000</u>	<u>400,000</u>
A13001 Transport			<u>335,000</u>	<u>335,000</u>	<u>400,000</u>
001 Transport			335,000	335,000	400,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>37,000</u>	<u>37,000</u>	<u>41,000</u>
A13101 Machinery and Equipment			<u>37,000</u>	<u>37,000</u>	<u>41,000</u>

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
KH4063	DIVISIONAL FOREST OFFICER (WILDLIFE) KHYBER				
001	Machinery and Equipment		37,000	37,000	41,000
A132	TOTAL FURNITURE AND FIXTURE		<u>4,000</u>	<u>50,000</u>	<u>4,000</u>
A13201	Furniture and Fixture		4,000	50,000	4,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>12,000</u>	<u>38,000</u>	<u>12,000</u>
A13301	Office Buildings		<u>4,000</u>	<u>30,000</u>	<u>4,000</u>
001	Office Buildings		4,000	30,000	4,000
A13302	Residential Buildings		<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001	Residential Buildings		4,000	4,000	4,000
A13303	Other Buildings		<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001	Other Buildings.		4,000	4,000	4,000
DIVISIONAL FOREST OFFICER (WILDLIFE) KHYBER			68,107,000	51,444,000	72,988,000

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FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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						
0424	FORESTRY						
042402	FORESTRY						
KM4063	DIVISIONAL FOREST OFFICER (WILDLIFE) KURRAM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>42,715,000</u>	<u>57,066,000</u>	<u>54,027,000</u>
A011	TOTAL PAY		81	81	<u>21,272,000</u>	<u>19,361,000</u>	<u>22,338,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>3,313,000</u>	<u>2,538,000</u>	<u>3,479,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>3,313,000</u>	<u>2,538,000</u>	<u>3,479,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	858,000		901,000
S371	Sub Divisional Wildlife Officer	(BPS-17)	2	2	1,360,000		1,428,000
C082	Computer Operator	(BPS-16)	1	1	422,000		443,000
R005	Range Officer	(BPS-16)	1	1	673,000		707,000
A011-2	TOTAL PAY OF OTHER STAFF		76	76	<u>17,959,000</u>	<u>16,823,000</u>	<u>18,859,000</u>
A01151	Total Basic Pay Other Staff		76	76	<u>17,959,000</u>	<u>16,823,000</u>	<u>18,859,000</u>
D190	Deputy Ranger	(BPS-11)	6	6	1,430,000		1,502,000
J013	Junior Clerk	(BPS-11)	2	2	594,000		624,000
H045	Head Watcher (Wildlife)	(BPS-09)	8	8	1,650,000		1,733,000
V008	Veterinary Assistant	(BPS-09)	2	2	554,000		582,000
W019	Wild Life Watcher	(BPS-07)	45	45	10,943,000		11,490,000
D112	Driver	(BPS-06)	3	3	752,000		790,000
C057	Chowkidar	(BPS-03)	5	5	915,000		961,000
N005	Naib Qasid	(BPS-03)	3	3	673,000		707,000
S023	Security Guard	(BPS-03)	1	1	224,000		235,000
S162	Sweeper	(BPS-03)	1	1	224,000		235,000
A012	TOTAL ALLOWANCES				<u>21,443,000</u>	<u>37,705,000</u>	<u>31,689,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>21,443,000</u>	<u>37,705,000</u>	<u>31,689,000</u>
A01202	House Rent Allowance				2,822,000	2,398,000	2,963,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
KM4063	DIVISIONAL FOREST OFFICER (WILDLIFE) KURRAM				
A01203	Conveyance Allowance		2,320,000	1,959,000	2,436,000
A01207	Washing Allowance		155,000	148,000	163,000
A01208	Dress Allowance		155,000	148,000	163,000
A0120D	Integrated Allowance		30,000	111,000	32,000
A01210	Risk Allowance		<u>2,617,000</u>	<u>2,595,000</u>	<u>2,748,000</u>
001	Risk Allowance		2,617,000	2,595,000	2,748,000
A01217	Medical Allowance		1,604,000	1,386,000	1,684,000
A0121T	Adhoc Relief Allowance 2013		13,000	51,000	14,000
A01226	Computer Allowance		20,000	11,000	21,000
A0122C	Adhoc Relief Allowance - 2015		7,000	34,000	7,000
A01233	Unattractive Area Allowance		<u>2,914,000</u>	<u>3,865,000</u>	<u>3,060,000</u>
001	Unattractive Area Allowance		2,914,000	3,865,000	3,060,000
A0124H	Special Allowance-2021		2,112,000	2,785,000	2,218,000
A0124L	Weather Allowance		99,000	51,000	99,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,439,000	1,798,000	1,511,000
A0124R	Adhoc Relief Allowance 2022		1,795,000	1,798,000	1,885,000
A0124X	Adhoc Relief Allowance 2023		3,341,000	9,827,000	3,508,000
A0125E	Adhoc Relief Allowance 2024			8,740,000	9,177,000
A03	TOTAL OPERATING EXPENSES		<u>6,872,000</u>	<u>7,297,000</u>	<u>7,494,000</u>
A032	TOTAL COMMUNICATIONS		<u>196,000</u>	<u>196,000</u>	<u>216,000</u>
A03201	Postage and Telegraph		51,000	26,000	56,000
A03202	Telephone and Trunk Call		145,000	170,000	160,000
A033	TOTAL UTILITIES		<u>1,141,000</u>	<u>1,141,000</u>	<u>1,256,000</u>
A03301	Gas		496,000	496,000	546,000
A03302	Water		149,000	149,000	164,000
A03303	Electricity		<u>496,000</u>	<u>496,000</u>	<u>546,000</u>
001	Electricity		496,000	496,000	546,000
A034	TOTAL OCCUPANCY COSTS		<u>1,009,000</u>	<u>1,009,000</u>	<u>1,110,000</u>
A03402	Rent for Office Building		1,009,000	1,009,000	1,110,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
0424 FORESTRY					
042402 FORESTRY					
KM4063 DIVISIONAL FOREST OFFICER (WILDLIFE) KURRAM					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,120,000</u>	<u>2,294,000</u>	<u>2,310,000</u>
A03801 Training - domestic			<u>201,000</u>	<u>325,000</u>	<u>250,000</u>
001 PITE Domestic			201,000	325,000	250,000
A03805 Travelling Allowance			<u>700,000</u>	<u>750,000</u>	<u>750,000</u>
001 Travelling Allowance			700,000	750,000	750,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,219,000</u>	<u>1,219,000</u>	<u>1,310,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,219,000	1,219,000	1,310,000
A039 TOTAL GENERAL			<u>2,406,000</u>	<u>2,657,000</u>	<u>2,602,000</u>
A03901 Stationery			<u>248,000</u>	<u>248,000</u>	<u>273,000</u>
001 Stationery			248,000	248,000	273,000
A03902 Printing and Publication			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
001 Printing and publication			200,000	300,000	220,000
A03905 Newspapers Periodicals and Books			9,000	9,000	10,000
A03906 Uniforms and Protective Clothing			600,000	700,000	660,000
A03907 Advertising & Publicity			<u>399,000</u>	<u>450,000</u>	<u>439,000</u>
001 Advertising and Publicity			399,000	450,000	439,000
A03970 Others			<u>950,000</u>	<u>950,000</u>	<u>1,000,000</u>
001 Others			950,000	950,000	1,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>600,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>600,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	600,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000

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FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
0424 FORESTRY					
042402 FORESTRY					
KM4063 DIVISIONAL FOREST OFFICER (WILDLIFE) KURRAM					
A09 TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>4,000</u>	<u>5,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>3,000</u>
A09201 Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Hardware			1,000	1,000	1,000
A09203 I.T. Equipment			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader				1,000	1,000
003 I.T. Equipment			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>547,000</u>	<u>564,000</u>	<u>544,000</u>
A130 TOTAL TRANSPORT			<u>472,000</u>	<u>472,000</u>	<u>472,000</u>
A13001 Transport			<u>472,000</u>	<u>472,000</u>	<u>472,000</u>
001 Transport			472,000	472,000	472,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>63,000</u>	<u>80,000</u>	<u>69,000</u>
A13101 Machinery and Equipment			<u>63,000</u>	<u>80,000</u>	<u>69,000</u>
001 Machinery and Equipment			63,000	80,000	69,000
A132 TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>4,000</u>	<u>1,000</u>

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FORESTRY (WILDLIFE)**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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				
0424	FORESTRY				
042402	FORESTRY				
KM4063	DIVISIONAL FOREST OFFICER (WILDLIFE) KURRAM				
A13201	Furniture and Fixture		4,000	4,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>8,000</u>	<u>8,000</u>	<u>2,000</u>
A13301	Office Buildings		<u>4,000</u>	<u>4,000</u>	<u>1,000</u>
001	Office Buildings		4,000	4,000	1,000
A13302	Residential Buildings		<u>4,000</u>	<u>4,000</u>	<u>1,000</u>
001	Residential Buildings		4,000	4,000	1,000
DIVISIONAL FOREST OFFICER (WILDLIFE) KURRAM			50,140,000	65,532,000	62,072,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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						
0424	FORESTRY						
042402	FORESTRY						
MG4063	DIVISIONAL FOREST OFFICER (WILDLIFE)						
	MOHMAND						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>41,255,000</u>	<u>89,905,000</u>	<u>70,247,000</u>
A011	TOTAL PAY		73	73	<u>23,851,000</u>	<u>43,076,000</u>	<u>36,045,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>4,131,000</u>	<u>5,698,000</u>	<u>4,338,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>4,131,000</u>	<u>5,698,000</u>	<u>4,338,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	1,214,000		1,275,000
S371	Sub Divisional Wildlife Officer	(BPS-17)	1	1	673,000		707,000
C082	Computer Operator	(BPS-16)	1	1	422,000		443,000
R005	Range Officer	(BPS-16)	2	2	1,822,000		1,913,000
A011-2	TOTAL PAY OF OTHER STAFF		68	68	<u>19,720,000</u>	<u>37,378,000</u>	<u>31,707,000</u>
A01151	Total Basic Pay Other Staff		68	68	<u>19,720,000</u>	<u>37,378,000</u>	<u>31,707,000</u>
D190	Deputy Ranger	(BPS-11)	6	6	2,138,000		3,245,000
J013	Junior Clerk	(BPS-11)	2	2	594,000		624,000
H045	Head Watcher (Wildlife)	(BPS-09)	8	8	2,574,000		2,703,000
W019	Wild Life Watcher	(BPS-07)	40	40	11,392,000		21,962,000
D112	Driver	(BPS-06)	2	2	660,000		693,000
C057	Chowkidar	(BPS-03)	6	6	1,360,000		1,428,000
N005	Naib Qasid	(BPS-03)	2	2	554,000		582,000
S023	Security Guard	(BPS-03)	1	1	224,000		235,000
S162	Sweeper	(BPS-03)	1	1	224,000		235,000
A012	TOTAL ALLOWANCES				<u>17,404,000</u>	<u>46,829,000</u>	<u>34,202,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>17,404,000</u>	<u>45,553,000</u>	<u>34,002,000</u>
A01202	House Rent Allowance				2,567,000	4,000,000	2,530,000
A01203	Conveyance Allowance				2,610,000	3,388,000	2,741,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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				
0424	FORESTRY				
042402	FORESTRY				
MG4063	DIVISIONAL FOREST OFFICER (WILDLIFE) MOHMAND				
A01207	Washing Allowance		136,000	264,000	165,000
A01208	Dress Allowance		114,000	264,000	165,000
A0120D	Integrated Allowance		67,000	159,000	99,000
A01210	Risk Allowance		<u>1,186,000</u>	<u>4,651,000</u>	<u>3,435,000</u>
001	Risk Allowance		1,186,000	4,651,000	3,435,000
A01217	Medical Allowance		1,445,000	2,375,000	1,757,000
A0121T	Adhoc Relief Allowance 2013		29,000	99,000	50,000
A01226	Computer Allowance		20,000		23,000
A0122C	Adhoc Relief Allowance - 2015		17,000	64,000	58,000
A01233	Unattractive Area Allowance		<u>521,000</u>	<u>1,629,000</u>	<u>1,352,000</u>
001	Unattractive Area Allowance		521,000	1,629,000	1,352,000
A0124H	Special Allowance-2021		1,723,000	4,929,000	3,353,000
A0124L	Weather Allowance		52,000		130,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,337,000	3,396,000	1,904,000
A0124R	Adhoc Relief Allowance 2022		1,502,000	3,422,000	2,035,000
A0124X	Adhoc Relief Allowance 2023		4,078,000	14,492,000	8,124,000
A0125E	Adhoc Relief Allowance 2024			2,421,000	6,081,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,276,000</u>	<u>200,000</u>
A01274	Medical Charges			<u>1,276,000</u>	<u>200,000</u>
001	Medical Charges			1,276,000	200,000
A03	TOTAL OPERATING EXPENSES		<u>4,797,000</u>	<u>4,911,000</u>	<u>6,283,000</u>
A032	TOTAL COMMUNICATIONS		<u>226,000</u>	<u>226,000</u>	<u>170,000</u>
A03201	Postage and Telegraph		40,000	40,000	20,000
A03202	Telephone and Trunk Call		186,000	186,000	150,000
A033	TOTAL UTILITIES		<u>507,000</u>	<u>507,000</u>	<u>770,000</u>
A03301	Gas		12,000	12,000	70,000
A03302	Water		124,000	124,000	200,000
A03303	Electricity		<u>371,000</u>	<u>371,000</u>	<u>500,000</u>
001	Electricity		371,000	371,000	500,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
0424 FORESTRY					
042402 FORESTRY					
MG4063 DIVISIONAL FOREST OFFICER (WILDLIFE)					
MOHMAND					
A034 TOTAL OCCUPANCY COSTS			<u>1,116,000</u>	<u>1,116,000</u>	<u>1,200,000</u>
A03402 Rent for Office Building			1,116,000	1,116,000	1,200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,421,000</u>	<u>1,471,000</u>	<u>1,850,000</u>
A03801 Training - domestic			<u>201,000</u>	<u>201,000</u>	<u>300,000</u>
001 PITE Domestic			201,000	201,000	300,000
A03805 Travelling Allowance			<u>500,000</u>	<u>550,000</u>	<u>700,000</u>
001 Travelling Allowance			500,000	550,000	700,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>720,000</u>	<u>720,000</u>	<u>850,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			720,000	720,000	850,000
A039 TOTAL GENERAL			<u>1,527,000</u>	<u>1,591,000</u>	<u>2,293,000</u>
A03901 Stationery			<u>186,000</u>	<u>200,000</u>	<u>270,000</u>
001 Stationery			186,000	200,000	270,000
A03902 Printing and Publication			<u>99,000</u>	<u>99,000</u>	<u>300,000</u>
001 Printing and publication			99,000	99,000	300,000
A03905 Newspapers Periodicals and Books			3,000	3,000	3,000
A03906 Uniforms and Protective Clothing			399,000	399,000	500,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>250,000</u>
001 Advertising and Publicity			50,000	50,000	250,000
A03970 Others			<u>790,000</u>	<u>840,000</u>	<u>970,000</u>
001 Others			790,000	840,000	970,000
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>

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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					
0424	FORESTRY					
042402	FORESTRY					
MG4063	DIVISIONAL FOREST OFFICER (WILDLIFE) MOHMAND					
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>501,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001	Hardware			1,000	1,000	100,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>400,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>400,000</u>
001	Furniture & Fixture			1,000	1,000	400,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>385,000</u>	<u>385,000</u>	<u>608,000</u>
A130	TOTAL TRANSPORT			<u>310,000</u>	<u>310,000</u>	<u>400,000</u>
A13001	Transport			<u>310,000</u>	<u>310,000</u>	<u>400,000</u>
001	Transport			310,000	310,000	400,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>63,000</u>	<u>63,000</u>	<u>100,000</u>
A13101	Machinery and Equipment			<u>63,000</u>	<u>63,000</u>	<u>100,000</u>
001	Machinery and Equipment			63,000	63,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MG4063 DIVISIONAL FOREST OFFICER (WILDLIFE) MOHMAND					
A132 TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>4,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			4,000	4,000	100,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13301 Office Buildings			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001 Office Buildings			4,000	4,000	4,000
A13302 Residential Buildings			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001 Residential Buildings			4,000	4,000	4,000
DIVISIONAL FOREST OFFICER (WILDLIFE) MOHMAND			46,442,000	95,206,000	77,641,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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						
0424	FORESTRY						
042402	FORESTRY						
MW4063	DIVISIONAL FOREST OFFICER (WILDLIFE)						
	NORTH WAZIRISTAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>66,690,000</u>	<u>62,577,000</u>	<u>73,952,000</u>
A011	TOTAL PAY		112	112	<u>33,163,000</u>	<u>28,042,000</u>	<u>34,821,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>7,234,000</u>	<u>4,899,000</u>	<u>7,596,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>7,234,000</u>	<u>4,899,000</u>	<u>7,596,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	1,320,000		1,386,000
S371	Sub Divisional Wildlife Officer	(BPS-17)	2	2	1,716,000		1,802,000
C082	Computer Operator	(BPS-16)	1	1	779,000		818,000
R005	Range Officer	(BPS-16)	4	4	3,419,000		3,590,000
A011-2	TOTAL PAY OF OTHER STAFF		104	104	<u>25,929,000</u>	<u>23,143,000</u>	<u>27,225,000</u>
A01151	Total Basic Pay Other Staff		104	104	<u>25,929,000</u>	<u>23,143,000</u>	<u>27,225,000</u>
D190	Deputy Ranger	(BPS-11)	8	8	3,089,000		3,243,000
J013	Junior Clerk	(BPS-11)	2	2	950,000		998,000
H045	Head Watcher (Wildlife)	(BPS-09)	10	10	3,128,000		3,284,000
W019	Wild Life Watcher	(BPS-07)	70	70	13,196,000		13,856,000
D112	Driver	(BPS-06)	3	3	1,109,000		1,164,000
C057	Chowkidar	(BPS-03)	4	4	1,817,000		1,908,000
N005	Naib Qasid	(BPS-03)	3	3	1,030,000		1,082,000
S023	Security Guard	(BPS-03)	2	2	805,000		845,000
S162	Sweeper	(BPS-03)	2	2	805,000		845,000
A012	TOTAL ALLOWANCES				<u>33,527,000</u>	<u>34,535,000</u>	<u>39,131,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>33,527,000</u>	<u>34,535,000</u>	<u>39,131,000</u>
A01202	House Rent Allowance				4,436,000	2,871,000	4,658,000
A01203	Conveyance Allowance				3,930,000	2,402,000	4,127,000

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FORESTRY (WILDLIFE)**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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				
0424	FORESTRY				
042402	FORESTRY				
MW4063	DIVISIONAL FOREST OFFICER (WILDLIFE) NORTH WAZIRISTAN				
A01207	Washing Allowance		212,000	144,000	223,000
A01208	Dress Allowance		142,000	144,000	149,000
A0120D	Integrated Allowance		135,000	86,000	142,000
A01210	Risk Allowance		<u>4,794,000</u>	<u>3,252,000</u>	<u>5,034,000</u>
001	Risk Allowance		4,794,000	3,252,000	5,034,000
A01216	Qualification Allowance		77,000	60,000	81,000
A01217	Medical Allowance		2,748,000	1,641,000	2,885,000
A0121T	Adhoc Relief Allowance 2013		73,000	80,000	77,000
A01226	Computer Allowance		40,000	18,000	42,000
A0122C	Adhoc Relief Allowance - 2015		48,000	62,000	50,000
A01233	Unattractive Area Allowance		<u>1,099,000</u>	<u>4,030,000</u>	<u>1,154,000</u>
001	Unattractive Area Allowance		1,099,000	4,030,000	1,154,000
A0124H	Special Allowance-2021		3,898,000	3,389,000	4,093,000
A0124L	Weather Allowance				30,000
A0124N	Disparity Reduction Allowance 2022- 15%		3,240,000	2,253,000	3,402,000
A0124R	Adhoc Relief Allowance 2022		2,951,000	2,253,000	3,099,000
A0124X	Adhoc Relief Allowance 2023		5,704,000	8,140,000	5,989,000
A0125E	Adhoc Relief Allowance 2024			3,710,000	3,896,000
A03	TOTAL OPERATING EXPENSES		<u>5,716,000</u>	<u>6,439,000</u>	<u>7,042,000</u>
A032	TOTAL COMMUNICATIONS		<u>104,000</u>	<u>104,000</u>	<u>114,000</u>
A03201	Postage and Telegraph		30,000	30,000	33,000
A03202	Telephone and Trunk Call		74,000	74,000	81,000
A033	TOTAL UTILITIES		<u>668,000</u>	<u>688,000</u>	<u>734,000</u>
A03302	Water		74,000	94,000	81,000
A03303	Electricity		<u>594,000</u>	<u>594,000</u>	<u>653,000</u>
001	Electricity		594,000	594,000	653,000
A034	TOTAL OCCUPANCY COSTS		<u>893,000</u>	<u>1,100,000</u>	<u>1,100,000</u>
A03402	Rent for Office Building		893,000	1,100,000	1,100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
0424 FORESTRY					
042402 FORESTRY					
MW4063 DIVISIONAL FOREST OFFICER (WILDLIFE) NORTH WAZIRISTAN					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,084,000</u>	<u>2,288,000</u>	<u>2,534,000</u>
A03801 Training - domestic			<u>534,000</u>	<u>538,000</u>	<u>634,000</u>
001 PITE Domestic			534,000	538,000	634,000
A03805 Travelling Allowance			<u>600,000</u>	<u>750,000</u>	<u>700,000</u>
001 Travelling Allowance			600,000	750,000	700,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>950,000</u>	<u>1,000,000</u>	<u>1,200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			950,000	1,000,000	1,200,000
A039 TOTAL GENERAL			<u>1,967,000</u>	<u>2,259,000</u>	<u>2,560,000</u>
A03901 Stationery			<u>289,000</u>	<u>300,000</u>	<u>350,000</u>
001 Stationery			289,000	300,000	350,000
A03902 Printing and Publication			<u>120,000</u>	<u>180,000</u>	<u>250,000</u>
001 Printing and publication			120,000	180,000	250,000
A03905 Newspapers Periodicals and Books			9,000	9,000	10,000
A03906 Uniforms and Protective Clothing			600,000	750,000	800,000
A03907 Advertising & Publicity			<u>99,000</u>	<u>120,000</u>	<u>200,000</u>
001 Advertising and Publicity			99,000	120,000	200,000
A03970 Others			<u>850,000</u>	<u>900,000</u>	<u>950,000</u>
001 Others			850,000	900,000	950,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>459,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>459,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	459,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
0424 FORESTRY					
042402 FORESTRY					
MW4063 DIVISIONAL FOREST OFFICER (WILDLIFE) NORTH WAZIRISTAN					
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>201,000</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>200,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>200,000</u>
001 Furniture & Fixture			1,000	1,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>327,000</u>	<u>647,000</u>	<u>731,000</u>
A130 TOTAL TRANSPORT			<u>248,000</u>	<u>548,000</u>	<u>600,000</u>
A13001 Transport			<u>248,000</u>	<u>548,000</u>	<u>600,000</u>
001 Transport			248,000	548,000	600,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>63,000</u>	<u>83,000</u>	<u>69,000</u>
A13101 Machinery and Equipment			<u>63,000</u>	<u>83,000</u>	<u>69,000</u>
001 Machinery and Equipment			63,000	83,000	69,000
A132 TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>4,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			4,000	4,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A13301 Office Buildings			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001 Office Buildings			4,000	4,000	4,000
A13302 Residential Buildings			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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				
0424	FORESTRY				
042402	FORESTRY				
MW4063	DIVISIONAL FOREST OFFICER (WILDLIFE)				
	NORTH WAZIRISTAN				
001 Residential Buildings			4,000	4,000	4,000
A13303 Other Buildings			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001 Other Buildings.			4,000	4,000	4,000
DIVISIONAL FOREST OFFICER (WILDLIFE)			72,737,000	70,125,000	81,928,000
NORTH WAZIRISTAN					

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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						
0424	FORESTRY						
042402	FORESTRY						
OI4016	Divisional Forest Officer Orakzai Forest Division At Hangu Forest						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>96,216,000</u>	<u>76,459,000</u>	<u>112,034,000</u>
A011	TOTAL PAY		<u>154</u>	<u>154</u>	<u>65,773,000</u>	<u>30,569,000</u>	<u>69,064,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>6,493,000</u>	<u>3,263,000</u>	<u>6,819,000</u>
A01101	Total Basic Pay Of Officer		<u>6</u>	<u>6</u>	<u>6,493,000</u>	<u>3,263,000</u>	<u>6,819,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	1,531,000		1,608,000
S135	Sub Divisional Officer	(BPS-17)	1	1	647,000		679,000
A057	Assistant	(BPS-16)	1	1	950,000		998,000
C082	Computer Operator	(BPS-16)	1	1	950,000		998,000
C248	Community Dev:Officer	(BPS-16)	1	1	950,000		998,000
R005	Range Officer	(BPS-16)	1	1	1,465,000		1,538,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>148</u>	<u>148</u>	<u>59,280,000</u>	<u>27,306,000</u>	<u>62,245,000</u>
A01151	Total Basic Pay Other Staff		<u>148</u>	<u>148</u>	<u>59,280,000</u>	<u>27,306,000</u>	<u>62,245,000</u>
S035	Senior Clerk	(BPS-14)	1	1	792,000		832,000
D190	Deputy Ranger	(BPS-12)	1	1	673,000		707,000
J013	Junior Clerk	(BPS-11)	3	3	1,927,000		2,023,000
F039	Forester	(BPS-10)	28	28	12,857,000		13,500,000
F035	Forest Guard	(BPS-08)	95	95	32,855,000		34,498,000
D112	Driver	(BPS-06)	8	8	5,095,000		5,350,000
C065	Cleaner	(BPS-04)	3	3	2,442,000		2,564,000
C057	Chowkidar	(BPS-03)	3	3	752,000		790,000
N005	Naib Qasid	(BPS-03)	4	4	1,478,000		1,552,000
S162	Sweeper	(BPS-03)	2	2	409,000		429,000
A012	TOTAL ALLOWANCES				<u>30,443,000</u>	<u>45,890,000</u>	<u>42,970,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>30,443,000</u>	<u>45,890,000</u>	<u>42,970,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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				
0424	FORESTRY				
042402	FORESTRY				
OI4016	Divisional Forest Officer Orakzai Forest Division At Hangu Forest				
A01202	House Rent Allowance		3,252,000	2,300,000	3,415,000
A01203	Conveyance Allowance		2,400,000	2,352,000	2,520,000
A01207	Washing Allowance		29,000	204,000	30,000
A01208	Dress Allowance		22,000	204,000	23,000
A0120D	Integrated Allowance		35,000	122,000	37,000
A01210	Risk Allowance			<u>2,967,000</u>	<u>3,115,000</u>
001	Risk Allowance			2,967,000	3,115,000
A01217	Medical Allowance		2,312,000	2,479,000	2,428,000
A0121T	Adhoc Relief Allowance 2013		1,122,000	1,496,000	1,178,000
A01226	Computer Allowance			12,000	13,000
A0122C	Adhoc Relief Allowance - 2015		94,000	148,000	99,000
A01233	Unattractive Area Allowance		<u>1,764,000</u>	<u>2,286,000</u>	<u>1,852,000</u>
001	Unattractive Area Allowance		1,764,000	2,286,000	1,852,000
A0124H	Special Allowance-2021		9,139,000	7,233,000	9,596,000
A0124L	Weather Allowance				30,000
A0124N	Disparity Reduction Allowance 2022- 15%		3,696,000	4,027,000	3,881,000
A0124R	Adhoc Relief Allowance 2022		2,336,000	2,762,000	2,453,000
A0124X	Adhoc Relief Allowance 2023		4,242,000	9,826,000	4,454,000
A0125E	Adhoc Relief Allowance 2024			7,472,000	7,846,000
A03	TOTAL OPERATING EXPENSES		<u>2,461,000</u>	<u>3,020,000</u>	<u>3,009,000</u>
A032	TOTAL COMMUNICATIONS		<u>72,000</u>	<u>76,000</u>	<u>79,000</u>
A03201	Postage and Telegraph		9,000	13,000	10,000
A03202	Telephone and Trunk Call		63,000	63,000	69,000
A033	TOTAL UTILITIES		<u>600,000</u>	<u>800,000</u>	<u>660,000</u>
A03301	Gas		77,000	100,000	85,000
A03303	Electricity		<u>523,000</u>	<u>700,000</u>	<u>575,000</u>
001	Electricity		523,000	700,000	575,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,071,000</u>	<u>1,320,000</u>	<u>1,460,000</u>

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
OI4016	Divisional Forest Officer Orakzai Forest Division At Hangu Forest				
A03805	Travelling Allowance		<u>250,000</u>	<u>400,000</u>	<u>400,000</u>
001	Travelling Allowance		250,000	400,000	400,000
A03806	Transportation of Goods		<u>200,000</u>	<u>250,000</u>	<u>300,000</u>
001	Transportation of Goods		200,000	250,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>612,000</u>	<u>650,000</u>	<u>750,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		612,000	650,000	750,000
A03808	Conveyance Charges		<u>9,000</u>	<u>20,000</u>	<u>10,000</u>
001	Conveyance Charges		9,000	20,000	10,000
A039	TOTAL GENERAL		<u>718,000</u>	<u>824,000</u>	<u>810,000</u>
A03901	Stationery		<u>118,000</u>	<u>125,000</u>	<u>150,000</u>
001	Stationery		118,000	125,000	150,000
A03906	Uniforms and Protective Clothing		501,000	600,000	551,000
A03907	Advertising & Publicity		<u>99,000</u>	<u>99,000</u>	<u>109,000</u>
001	Advertising and Publicity		99,000	99,000	109,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>2,000,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>2,000,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	2,000,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>900,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>900,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>900,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	900,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>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>

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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					
0424	FORESTRY					
042402	FORESTRY					
OI4016	Divisional Forest Officer Orakzai Forest Division At Hangu Forest					
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>257,000</u>	<u>357,000</u>	<u>377,000</u>
A130	TOTAL TRANSPORT			<u>186,000</u>	<u>286,000</u>	<u>300,000</u>
A13001	Transport			<u>186,000</u>	<u>286,000</u>	<u>300,000</u>
001	Transport			186,000	286,000	300,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>63,000</u>	<u>63,000</u>	<u>69,000</u>
A13101	Machinery and Equipment			<u>63,000</u>	<u>63,000</u>	<u>69,000</u>
001	Machinery and Equipment			63,000	63,000	69,000
A132	TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13201	Furniture and Fixture			4,000	4,000	4,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13370	Others			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001	Others			4,000	4,000	4,000
Divisional Forest Officer Orakzai Forest Division At Hangu Forest				98,937,000	82,737,000	115,423,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
OI4063	DIVISIONAL FOREST OFFICER (WILDLIFE) ORAKZAI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>43,338,000</u>	<u>46,991,000</u>	<u>48,701,000</u>
A011	TOTAL PAY		73	73	<u>21,461,000</u>	<u>20,775,000</u>	<u>22,535,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,795,000</u>	<u>2,348,000</u>	<u>2,935,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,795,000</u>	<u>2,348,000</u>	<u>2,935,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	898,000		943,000
S371	Sub Divisional Wildlife Officer	(BPS-17)	1	1	713,000		749,000
C082	Computer Operator	(BPS-16)	1	1	462,000		485,000
R005	Range Officer	(BPS-16)	2	2	722,000		758,000
A011-2	TOTAL PAY OF OTHER STAFF		68	68	<u>18,666,000</u>	<u>18,427,000</u>	<u>19,600,000</u>
A01151	Total Basic Pay Other Staff		68	68	<u>18,666,000</u>	<u>18,427,000</u>	<u>19,600,000</u>
D190	Deputy Ranger	(BPS-11)	6	6	1,696,000		1,781,000
J013	Junior Clerk	(BPS-11)	1	1	304,000		319,000
H045	Head Watcher (Wildlife)	(BPS-09)	8	8	1,762,000		1,850,000
V008	Veterinary Assistant	(BPS-09)	2	2	801,000		841,000
W019	Wild Life Watcher	(BPS-07)	40	40	11,506,000		12,081,000
D112	Driver	(BPS-06)	2	2	748,000		785,000
C057	Chowkidar	(BPS-03)	5	5	1,052,000		1,105,000
N005	Naib Qasid	(BPS-03)	2	2	331,000		348,000
S023	Security Guard	(BPS-03)	1	1	233,000		245,000
S162	Sweeper	(BPS-03)	1	1	233,000		245,000
A012	TOTAL ALLOWANCES				<u>21,877,000</u>	<u>26,216,000</u>	<u>26,166,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>21,877,000</u>	<u>26,216,000</u>	<u>26,166,000</u>
A01202	House Rent Allowance				2,643,000	2,672,000	2,775,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
OI4063	DIVISIONAL FOREST OFFICER (WILDLIFE) ORAKZAI				
A01203	Conveyance Allowance		2,105,000	2,209,000	2,210,000
A01207	Washing Allowance		58,000	132,000	61,000
A01208	Dress Allowance		62,000	132,000	65,000
A0120D	Integrated Allowance		43,000	79,000	45,000
A01210	Risk Allowance		<u>5,324,000</u>	<u>2,642,000</u>	<u>5,590,000</u>
001	Risk Allowance		5,324,000	2,642,000	5,590,000
A01216	Qualification Allowance		50,000	48,000	53,000
A01217	Medical Allowance		1,445,000	1,418,000	1,517,000
A0121T	Adhoc Relief Allowance 2013		221,000	43,000	232,000
A01226	Computer Allowance		20,000	16,000	21,000
A0122C	Adhoc Relief Allowance - 2015		330,000	50,000	347,000
A01233	Unattractive Area Allowance		<u>898,000</u>	<u>1,073,000</u>	<u>943,000</u>
001	Unattractive Area Allowance		898,000	1,073,000	943,000
A0124H	Special Allowance-2021		1,307,000	3,018,000	1,372,000
A0124L	Weather Allowance		52,000	61,000	82,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,409,000	1,974,000	1,479,000
A0124R	Adhoc Relief Allowance 2022		1,647,000	1,965,000	1,729,000
A0124X	Adhoc Relief Allowance 2023		4,263,000	5,666,000	4,476,000
A0125E	Adhoc Relief Allowance 2024			3,018,000	3,169,000
A03	TOTAL OPERATING EXPENSES		<u>6,016,000</u>	<u>6,105,000</u>	<u>6,345,000</u>
A032	TOTAL COMMUNICATIONS		<u>130,000</u>	<u>130,000</u>	<u>143,000</u>
A03201	Postage and Telegraph		30,000	30,000	33,000
A03202	Telephone and Trunk Call		100,000	100,000	110,000
A033	TOTAL UTILITIES		<u>656,000</u>	<u>694,000</u>	<u>631,000</u>
A03301	Gas		148,000	148,000	163,000
A03302	Water		62,000	100,000	68,000
A03303	Electricity		<u>446,000</u>	<u>446,000</u>	<u>400,000</u>
001	Electricity		446,000	446,000	400,000
A034	TOTAL OCCUPANCY COSTS		<u>807,000</u>	<u>807,000</u>	<u>888,000</u>
A03402	Rent for Office Building		807,000	807,000	888,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
OI4063	DIVISIONAL FOREST OFFICER (WILDLIFE) ORAKZAI					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,499,000</u>	<u>1,550,000</u>	<u>1,660,000</u>
A03801	Training - domestic			<u>600,000</u>	<u>600,000</u>	<u>660,000</u>
001	PITE Domestic			600,000	600,000	660,000
A03805	Travelling Allowance			<u>699,000</u>	<u>750,000</u>	<u>600,000</u>
001	Travelling Allowance			699,000	750,000	600,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>200,000</u>	<u>400,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	400,000
A039	TOTAL GENERAL			<u>2,924,000</u>	<u>2,924,000</u>	<u>3,023,000</u>
A03901	Stationery			<u>295,000</u>	<u>295,000</u>	<u>350,000</u>
001	Stationery			295,000	295,000	350,000
A03902	Printing and Publication			<u>500,000</u>	<u>500,000</u>	<u>400,000</u>
001	Printing and publication			500,000	500,000	400,000
A03905	Newspapers Periodicals and Books			30,000	30,000	33,000
A03906	Uniforms and Protective Clothing			699,000	699,000	700,000
A03907	Advertising & Publicity			<u>450,000</u>	<u>450,000</u>	<u>495,000</u>
001	Advertising and Publicity			450,000	450,000	495,000
A03970	Others			<u>950,000</u>	<u>950,000</u>	<u>1,045,000</u>
001	Others			950,000	950,000	1,045,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,030,000</u>	<u>1,030,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,030,000</u>	<u>1,030,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,030,000	1,030,000	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

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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					
0424	FORESTRY					
042402	FORESTRY					
OI4063	DIVISIONAL FOREST OFFICER (WILDLIFE) ORAKZAI					
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>202,000</u>	<u>255,000</u>	<u>385,000</u>
A130	TOTAL TRANSPORT			<u>123,000</u>	<u>123,000</u>	<u>300,000</u>
A13001	Transport			<u>123,000</u>	<u>123,000</u>	<u>300,000</u>
001	Transport			123,000	123,000	300,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>63,000</u>	<u>100,000</u>	<u>69,000</u>
A13101	Machinery and Equipment			<u>63,000</u>	<u>100,000</u>	<u>69,000</u>
001	Machinery and Equipment			63,000	100,000	69,000
A132	TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>20,000</u>	<u>4,000</u>
A13201	Furniture and Fixture			4,000	20,000	4,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A13301	Office Buildings			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001	Office Buildings			4,000	4,000	4,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
OI4063	DIVISIONAL FOREST OFFICER (WILDLIFE) ORAKZAI				
A13302 Residential Buildings			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001 Residential Buildings			4,000	4,000	4,000
A13303 Other Buildings			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001 Other Buildings.			4,000	4,000	4,000
DIVISIONAL FOREST OFFICER (WILDLIFE) ORAKZAI			50,589,000	54,384,000	55,435,000

NC21098 (061)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
TU4025	Divisional Forest Officer South Waziristan (Lower)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,141,000</u>	<u>4,040,000</u>	<u>10,671,000</u>
A011	TOTAL PAY		15	15	<u>4,276,000</u>	<u>1,276,000</u>	<u>4,492,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>2,572,000</u>	<u>572,000</u>	<u>2,701,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>2,572,000</u>	<u>572,000</u>	<u>2,701,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	683,000		717,000
S135	Sub Divisional Officer	(BPS-17)	1	1	541,000		568,000
A057	Assistant	(BPS-16)	1	1	337,000		354,000
C082	Computer Operator	(BPS-16)	1	1	337,000		354,000
C248	Community Dev:Officer	(BPS-16)	1	1	337,000		354,000
R005	Range Officer	(BPS-16)	1	1	337,000		354,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>1,704,000</u>	<u>704,000</u>	<u>1,791,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>1,704,000</u>	<u>704,000</u>	<u>1,791,000</u>
S035	Senior Clerk	(BPS-14)	1	1	270,000		284,000
D190	Deputy Ranger	(BPS-12)	1	1	237,000		249,000
C057	Chowkidar	(BPS-03)	3	3	513,000		539,000
N005	Naib Qasid	(BPS-03)	3	3	513,000		539,000
S162	Sweeper	(BPS-03)	1	1	171,000		180,000
A012	TOTAL ALLOWANCES				<u>5,865,000</u>	<u>2,764,000</u>	<u>6,179,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,865,000</u>	<u>2,764,000</u>	<u>6,179,000</u>
A01202	House Rent Allowance				1,232,000	632,000	1,294,000
A01203	Conveyance Allowance				578,000	78,000	607,000
A01217	Medical Allowance				267,000	67,000	280,000
A0124H	Special Allowance-2021				710,000	310,000	746,000
A0124L	Weather Allowance						20,000

NC21098 (061)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
TU4025	Divisional Forest Officer South Waziristan (Lower)					
A0124N	Disparity Reduction Allowance 2022- 15%			821,000	421,000	862,000
A0124R	Adhoc Relief Allowance 2022			821,000	420,000	862,000
A0124X	Adhoc Relief Allowance 2023			1,436,000	836,000	1,508,000
A03	TOTAL OPERATING EXPENSES			<u>10,000</u>	<u>10,000</u>	<u>296,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>35,000</u>
A03201	Postage and Telegraph			1,000	1,000	5,000
A03202	Telephone and Trunk Call			1,000	1,000	30,000
A033	TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
A03303	Electricity			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001	Electricity			1,000	1,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,000</u>	<u>3,000</u>	<u>140,000</u>
A03805	Travelling Allowance			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001	Travelling Allowance			1,000	1,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>1,000</u>	<u>80,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,000	1,000	80,000
A03808	Conveyance Charges			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001	Conveyance Charges			1,000	1,000	10,000
A039	TOTAL GENERAL			<u>4,000</u>	<u>4,000</u>	<u>71,000</u>
A03901	Stationery			<u>1,000</u>	<u>1,000</u>	<u>30,000</u>
001	Stationery			1,000	1,000	30,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>20,000</u>
001	Advertising and Publicity			1,000	1,000	20,000
A03970	Others			<u>1,000</u>	<u>1,000</u>	<u>20,000</u>
001	Others			1,000	1,000	20,000

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FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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				
0424	FORESTRY				
042402	FORESTRY				
TU4025	Divisional Forest Officer South Waziristan (Lower)				
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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A130	TOTAL TRANSPORT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13001	Transport		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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				
0424	FORESTRY				
042402	FORESTRY				
TU4025	Divisional Forest Officer South Waziristan (Lower)				
001	Transport		1,000	1,000	1,000
Divisional Forest Officer South Waziristan (Lower)			10,157,000	4,056,000	10,973,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
TU4026	Divisional Forest Officer (Wildlife) South Waziristan (Lower)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,763,000</u>	<u>13,951,000</u>	<u>36,307,000</u>
A011	TOTAL PAY		20	67	<u>5,330,000</u>	<u>6,231,000</u>	<u>13,928,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,236,000</u>	<u>2,403,000</u>	<u>2,348,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,236,000</u>	<u>2,403,000</u>	<u>2,348,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	683,000		717,000
S371	Sub Divisional Wildlife Officer	(BPS-17)	1	1	541,000		568,000
C082	Computer Operator	(BPS-16)	1	1	337,000		354,000
R005	Range Officer	(BPS-16)	2	2	675,000		709,000
A011-2	TOTAL PAY OF OTHER STAFF		15	62	<u>3,094,000</u>	<u>3,828,000</u>	<u>11,580,000</u>
A01151	Total Basic Pay Other Staff		15	62	<u>3,094,000</u>	<u>3,828,000</u>	<u>11,580,000</u>
D190	Deputy Ranger	(BPS-11)	4	6	949,000		1,300,000
J013	Junior Clerk	(BPS-11)	1	2	224,000		635,000
H045	Head Watcher (Wildlife)	(BPS-09)	5	8	1,048,000		1,635,000
W019	Wild Life Watcher	(BPS-07)		35			6,500,000
D112	Driver	(BPS-06)	1	2	189,000		280,000
C057	Chowkidar	(BPS-03)	1	2	171,000		280,000
N005	Naib Qasid	(BPS-03)	1	2	171,000		280,000
S023	Security Guard	(BPS-03)	1	3	171,000		390,000
S162	Sweeper	(BPS-03)	1	2	171,000		280,000
A012	TOTAL ALLOWANCES				<u>7,433,000</u>	<u>7,720,000</u>	<u>22,379,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,433,000</u>	<u>7,720,000</u>	<u>22,379,000</u>
A01202	House Rent Allowance				1,574,000	727,000	3,053,000
A01203	Conveyance Allowance				696,000	694,000	2,131,000

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FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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				
0424	FORESTRY				
042402	FORESTRY				
TU4026	Divisional Forest Officer (Wildlife) South Waziristan (Lower)				
A01207	Washing Allowance			60,000	63,000
A01208	Dress Allowance			60,000	63,000
A0120D	Integrated Allowance			36,000	38,000
A01210	Risk Allowance			<u>689,000</u>	<u>2,839,000</u>
001	Risk Allowance			689,000	2,839,000
A01217	Medical Allowance		362,000	36,000	380,000
A0121T	Adhoc Relief Allowance 2013			45,000	47,000
A01226	Computer Allowance			18,000	19,000
A0122C	Adhoc Relief Allowance - 2015			31,000	33,000
A0124H	Special Allowance-2021		921,000	661,000	2,767,000
A0124L	Weather Allowance				40,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,038,000	619,000	1,890,000
A0124R	Adhoc Relief Allowance 2022		1,038,000	619,000	2,291,000
A0124X	Adhoc Relief Allowance 2023		1,804,000	2,159,000	3,794,000
A0125E	Adhoc Relief Allowance 2024			1,266,000	2,931,000
A03	TOTAL OPERATING EXPENSES		<u>10,000</u>	<u>2,462,000</u>	<u>4,821,000</u>
A032	TOTAL COMMUNICATIONS		<u>2,000</u>	<u>60,000</u>	<u>150,000</u>
A03201	Postage and Telegraph		1,000	10,000	50,000
A03202	Telephone and Trunk Call		1,000	50,000	100,000
A033	TOTAL UTILITIES		<u>1,000</u>	<u>200,000</u>	<u>300,000</u>
A03303	Electricity		<u>1,000</u>	<u>200,000</u>	<u>300,000</u>
001	Electricity		1,000	200,000	300,000
A034	TOTAL OCCUPANCY COSTS			<u>700,000</u>	<u>1,500,000</u>
A03402	Rent for Office Building			700,000	1,500,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>3,000</u>	<u>701,000</u>	<u>1,450,000</u>
A03801	Training - domestic				<u>300,000</u>
002	DCTE Domestic				300,000

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FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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				
0424	FORESTRY				
042402	FORESTRY				
TU4026	Divisional Forest Officer (Wildlife) South Waziristan (Lower)				
A03805	Travelling Allowance		<u>1,000</u>	<u>400,000</u>	<u>500,000</u>
001	Travelling Allowance		1,000	400,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,000</u>	<u>300,000</u>	<u>600,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		1,000	300,000	600,000
A03808	Conveyance Charges		<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001	Conveyance Charges		1,000	1,000	50,000
A039	TOTAL GENERAL		<u>4,000</u>	<u>801,000</u>	<u>1,421,000</u>
A03901	Stationery		<u>1,000</u>	<u>100,000</u>	<u>150,000</u>
001	Stationery		1,000	100,000	150,000
A03902	Printing and Publication			<u>150,000</u>	<u>200,000</u>
001	Printing and publication			150,000	200,000
A03904	Hire of Vehicles				70,000
A03905	Newspapers Periodicals and Books		1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			200,000	400,000
A03907	Advertising & Publicity		<u>1,000</u>	<u>50,000</u>	<u>100,000</u>
001	Advertising and Publicity		1,000	50,000	100,000
A03970	Others		<u>1,000</u>	<u>300,000</u>	<u>500,000</u>
001	Others		1,000	300,000	500,000
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>3,000</u>	<u>500,000</u>	<u>600,000</u>

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FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
0424 FORESTRY					
042402 FORESTRY					
TU4026 Divisional Forest Officer (Wildlife) South Waziristan (Lower)					
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>100,000</u>	<u>100,000</u>
A09201 Hardware			<u>1,000</u>	<u>100,000</u>	<u>100,000</u>
001 Hardware			1,000	100,000	100,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>100,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>100,000</u>
001 Plant and Machinery			1,000		100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>400,000</u>	<u>400,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>400,000</u>	<u>400,000</u>
001 Furniture & Fixture			1,000	400,000	400,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>200,000</u>	<u>800,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>	<u>200,000</u>	<u>300,000</u>
A13001 Transport			<u>1,000</u>	<u>200,000</u>	<u>300,000</u>
001 Transport			1,000	200,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>50,000</u>
A13101 Machinery and Equipment					<u>50,000</u>
001 Machinery and Equipment					50,000
A132 TOTAL FURNITURE AND FIXTURE					<u>50,000</u>
A13201 Furniture and Fixture					50,000
A133 TOTAL BUILDINGS AND STRUCTURE					<u>400,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
TU4026	Divisional Forest Officer (Wildlife)				
	South Waziristan (Lower)				
A13301	Office Buildings				<u>200,000</u>
001	Office Buildings				200,000
A13302	Residential Buildings				<u>200,000</u>
001	Residential Buildings				200,000
Divisional Forest Officer (Wildlife)			12,779,000	17,113,000	42,530,000
South Waziristan (Lower)					

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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						
0424	FORESTRY						
042402	FORESTRY						
TW4064	DIVISIONAL FOREST OFFICER (WILDLIFE) SOUTH WAZIRISTAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>64,838,000</u>	<u>76,650,000</u>	<u>51,136,000</u>
A011	TOTAL PAY		131	84	<u>30,843,000</u>	<u>33,731,000</u>	<u>25,300,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>4,919,000</u>	<u>3,882,000</u>	<u>5,165,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>4,919,000</u>	<u>3,882,000</u>	<u>5,165,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	858,000		901,000
S371	Sub Divisional Wildlife Officer	(BPS-17)	2	2	1,360,000		1,428,000
C082	Computer Operator	(BPS-16)	1	1	422,000		443,000
R005	Range Officer	(BPS-16)	5	5	2,279,000		2,393,000
A011-2	TOTAL PAY OF OTHER STAFF		122	75	<u>25,924,000</u>	<u>29,849,000</u>	<u>20,135,000</u>
A01151	Total Basic Pay Other Staff		122	75	<u>25,924,000</u>	<u>29,849,000</u>	<u>20,135,000</u>
D190	Deputy Ranger	(BPS-11)	10	8	409,000		382,000
J013	Junior Clerk	(BPS-11)	2	1	950,000		780,000
H045	Head Watcher (Wildlife)	(BPS-09)	12	9	4,250,000		4,250,000
W019	Wild Life Watcher	(BPS-07)	80	45	14,388,000		8,500,000
D112	Driver	(BPS-06)	3	2	1,109,000		1,164,000
C057	Chowkidar	(BPS-03)	4	3	1,267,000		1,330,000
N005	Naib Qasid	(BPS-03)	3	2	1,030,000		1,082,000
S023	Security Guard	(BPS-03)	6	4	1,716,000		1,802,000
S162	Sweeper	(BPS-03)	2	1	805,000		845,000
A012	TOTAL ALLOWANCES				<u>33,995,000</u>	<u>42,919,000</u>	<u>25,836,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>33,995,000</u>	<u>42,919,000</u>	<u>25,836,000</u>
A01202	House Rent Allowance				3,940,000	4,000,000	2,837,000
A01203	Conveyance Allowance				3,310,000	3,400,000	2,576,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
0424 FORESTRY					
042402 FORESTRY					
TW4064 DIVISIONAL FOREST OFFICER (WILDLIFE) SOUTH WAZIRISTAN					
A01207 Washing Allowance			238,000	211,000	250,000
A01208 Dress Allowance			238,000	211,000	250,000
A0120D Integrated Allowance			142,000	126,000	149,000
A01210 Risk Allowance			<u>6,493,000</u>	<u>7,926,000</u>	<u>4,018,000</u>
001 Risk Allowance			6,493,000	7,926,000	4,018,000
A01217 Medical Allowance			1,727,000	2,225,000	1,315,000
A0121T Adhoc Relief Allowance 2013			65,000	122,000	68,000
A0121Z Adhoc Relief Allowance-2014			66,000		69,000
A01226 Computer Allowance			20,000	50,000	21,000
A01233 Unattractive Area Allowance			<u>550,000</u>	<u>2,200,000</u>	<u>578,000</u>
001 Unattractive Area Allowance			550,000	2,200,000	578,000
A0124H Special Allowance-2021			4,574,000	5,028,000	3,603,000
A0124L Weather Allowance			52,000		92,000
A0124N Disparity Reduction Allowance 2022- 15%			2,852,000	3,439,000	1,995,000
A0124R Adhoc Relief Allowance 2022			3,072,000	3,200,000	2,826,000
A0124X Adhoc Relief Allowance 2023			6,656,000	10,781,000	5,189,000
A03 TOTAL OPERATING EXPENSES			<u>7,244,000</u>	<u>8,149,000</u>	<u>8,576,000</u>
A032 TOTAL COMMUNICATIONS			<u>199,000</u>	<u>219,000</u>	<u>250,000</u>
A03201 Postage and Telegraph			100,000	100,000	120,000
A03202 Telephone and Trunk Call			99,000	119,000	130,000
A033 TOTAL UTILITIES			<u>559,000</u>	<u>771,000</u>	<u>780,000</u>
A03302 Water			63,000	71,000	80,000
A03303 Electricity			<u>496,000</u>	<u>700,000</u>	<u>700,000</u>
001 Electricity			496,000	700,000	700,000
A034 TOTAL OCCUPANCY COSTS			<u>1,674,000</u>	<u>1,837,000</u>	<u>1,841,000</u>
A03402 Rent for Office Building			1,674,000	1,837,000	1,841,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,677,000</u>	<u>2,877,000</u>	<u>3,100,000</u>

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
TW4064 DIVISIONAL FOREST OFFICER (WILDLIFE) SOUTH WAZIRISTAN					
A03801 Training - domestic			<u>600,000</u>	<u>700,000</u>	<u>700,000</u>
001 PITE Domestic			600,000	700,000	700,000
A03805 Travelling Allowance			<u>600,000</u>	<u>700,000</u>	<u>800,000</u>
001 Travelling Allowance			600,000	700,000	800,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,477,000</u>	<u>1,477,000</u>	<u>1,600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,477,000	1,477,000	1,600,000
A039 TOTAL GENERAL			<u>2,135,000</u>	<u>2,445,000</u>	<u>2,605,000</u>
A03901 Stationery			<u>310,000</u>	<u>340,000</u>	<u>400,000</u>
001 Stationery			310,000	340,000	400,000
A03902 Printing and Publication			<u>99,000</u>	<u>120,000</u>	<u>150,000</u>
001 Printing and publication			99,000	120,000	150,000
A03904 Hire of Vehicles			10,000	20,000	40,000
A03905 Newspapers Periodicals and Books			15,000	15,000	15,000
A03906 Uniforms and Protective Clothing			600,000	800,000	700,000
A03907 Advertising & Publicity			<u>201,000</u>	<u>250,000</u>	<u>300,000</u>
001 Advertising and Publicity			201,000	250,000	300,000
A03970 Others			<u>900,000</u>	<u>900,000</u>	<u>1,000,000</u>
001 Others			900,000	900,000	1,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>801,000</u>	<u>801,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>801,000</u>	<u>801,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			801,000	801,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>600,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>5,000</u>	<u>204,000</u>	<u>403,000</u>

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
TW4064 DIVISIONAL FOREST OFFICER (WILDLIFE) SOUTH WAZIRISTAN					
A092 TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>3,000</u>	<u>202,000</u>
A09201 Hardware			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Hardware			1,000	1,000	100,000
A09202 Software			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Software			1,000	1,000	1,000
A09203 I.T. Equipment			<u>1,000</u>	<u>1,000</u>	<u>101,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader				1,000	1,000
003 I.T. Equipment			1,000		100,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>200,000</u>	<u>200,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>200,000</u>	<u>200,000</u>
001 Furniture & Fixture			1,000	200,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>513,000</u>	<u>679,000</u>	<u>874,000</u>
A130 TOTAL TRANSPORT			<u>434,000</u>	<u>600,000</u>	<u>600,000</u>
A13001 Transport			<u>434,000</u>	<u>600,000</u>	<u>600,000</u>
001 Transport			434,000	600,000	600,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>63,000</u>	<u>63,000</u>	<u>69,000</u>
A13101 Machinery and Equipment			<u>63,000</u>	<u>63,000</u>	<u>69,000</u>
001 Machinery and Equipment			63,000	63,000	69,000
A132 TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>4,000</u>	<u>1,000</u>

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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				
0424	FORESTRY				
042402	FORESTRY				
TW4064	DIVISIONAL FOREST OFFICER (WILDLIFE) SOUTH WAZIRISTAN				
A13201	Furniture and Fixture		4,000	4,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>12,000</u>	<u>12,000</u>	<u>204,000</u>
A13301	Office Buildings		<u>4,000</u>	<u>4,000</u>	<u>100,000</u>
001	Office Buildings		4,000	4,000	100,000
A13302	Residential Buildings		<u>4,000</u>	<u>4,000</u>	<u>100,000</u>
001	Residential Buildings		4,000	4,000	100,000
A13303	Other Buildings		<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001	Other Buildings.		4,000	4,000	4,000
DIVISIONAL FOREST OFFICER (WILDLIFE) SOUTH WAZIRISTAN			74,001,000	87,083,000	60,991,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
BJ4022	Divisional Forest Officer Bajaur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>64,399,000</u>	<u>93,751,000</u>	<u>74,900,000</u>
A011	TOTAL PAY		<u>140</u>	<u>140</u>	<u>34,355,000</u>	<u>39,250,000</u>	<u>36,073,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>6,137,000</u>	<u>4,501,000</u>	<u>6,445,000</u>
A01101	Total Basic Pay Of Officer		<u>6</u>	<u>6</u>	<u>6,137,000</u>	<u>4,501,000</u>	<u>6,445,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	1,531,000		1,608,000
S135	Sub Divisional Officer	(BPS-17)	1	1	647,000		679,000
A057	Assistant	(BPS-16)	1	1	950,000		998,000
C082	Computer Operator	(BPS-16)	1	1	950,000		998,000
C248	Community Dev:Officer	(BPS-16)	1	1	950,000		998,000
R005	Range Officer	(BPS-16)	1	1	1,109,000		1,164,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>134</u>	<u>134</u>	<u>28,218,000</u>	<u>34,749,000</u>	<u>29,628,000</u>
A01151	Total Basic Pay Other Staff		<u>134</u>	<u>134</u>	<u>28,218,000</u>	<u>34,749,000</u>	<u>29,628,000</u>
S035	Senior Clerk	(BPS-14)	1	1	792,000		832,000
D190	Deputy Ranger	(BPS-12)	1	1	673,000		707,000
J013	Junior Clerk	(BPS-11)	3	3	964,000		1,012,000
F039	Forester	(BPS-10)	25	25	7,753,000		8,141,000
F035	Forest Guard	(BPS-08)	80	80	9,667,000		10,150,000
B048	Budder	(BPS-07)	1	1	488,000		512,000
D112	Driver	(BPS-06)	8	8	3,023,000		3,174,000
B005	Badraga	(BPS-04)	2	2	792,000		832,000
C065	Cleaner	(BPS-04)	4	4	1,346,000		1,413,000
C057	Chowkidar	(BPS-03)	3	3	845,000		887,000
C113	Chowkidar-Cum-Cook	(BPS-03)	1	1	198,000		208,000
N005	Naib Qasid	(BPS-03)	3	3	1,109,000		1,164,000
S162	Sweeper	(BPS-03)	2	2	568,000		596,000

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FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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					
0424	FORESTRY					
042402	FORESTRY					
BJ4022	Divisional Forest Officer Bajaur					
A012	TOTAL ALLOWANCES			<u>30,044,000</u>	<u>54,501,000</u>	<u>38,827,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>30,044,000</u>	<u>54,501,000</u>	<u>38,827,000</u>
A01202	House Rent Allowance			4,574,000	3,889,000	4,803,000
A01203	Conveyance Allowance			3,099,000	3,244,000	3,254,000
A01207	Washing Allowance			53,000	289,000	56,000
A01208	Dress Allowance			176,000	288,000	185,000
A0120D	Integrated Allowance			33,000	172,000	35,000
A01210	Risk Allowance			<u>752,000</u>	<u>4,682,000</u>	<u>790,000</u>
001	Risk Allowance			752,000	4,682,000	790,000
A01217	Medical Allowance			1,833,000	2,502,000	1,925,000
A0121T	Adhoc Relief Allowance 2013			402,000	265,000	422,000
A01226	Computer Allowance			20,000	18,000	21,000
A0122C	Adhoc Relief Allowance - 2015			224,000	181,000	235,000
A01233	Unattractive Area Allowance			<u>1,460,000</u>	<u>2,361,000</u>	<u>1,533,000</u>
001	Unattractive Area Allowance			1,460,000	2,361,000	1,533,000
A0124H	Special Allowance-2021			5,019,000	4,868,000	5,270,000
A0124L	Weather Allowance					30,000
A0124N	Disparity Reduction Allowance 2022- 15%			6,414,000	4,700,000	6,735,000
A0124R	Adhoc Relief Allowance 2022			4,817,000	6,282,000	5,058,000
A0124X	Adhoc Relief Allowance 2023			1,080,000	13,803,000	1,134,000
A0125E	Adhoc Relief Allowance 2024				6,904,000	7,249,000
A01270	Other			<u>88,000</u>	<u>53,000</u>	<u>92,000</u>
001	Others			88,000	53,000	92,000
A03	TOTAL OPERATING EXPENSES			<u>3,370,000</u>	<u>3,699,000</u>	<u>3,891,000</u>
A032	TOTAL COMMUNICATIONS			<u>106,000</u>	<u>110,000</u>	<u>120,000</u>
A03201	Postage and Telegraph			6,000	10,000	10,000
A03202	Telephone and Trunk Call			100,000	100,000	110,000
A033	TOTAL UTILITIES			<u>1,393,000</u>	<u>1,393,000</u>	<u>1,532,000</u>
A03303	Electricity			<u>1,393,000</u>	<u>1,393,000</u>	<u>1,532,000</u>
001	Electricity			1,393,000	1,393,000	1,532,000

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FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
0424 FORESTRY					
042402 FORESTRY					
BJ4022 Divisional Forest Officer Bajaur					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,090,000</u>	<u>1,280,000</u>	<u>1,330,000</u>
A03805 Travelling Allowance			<u>201,000</u>	<u>250,000</u>	<u>300,000</u>
001 Travelling Allowance			201,000	250,000	300,000
A03806 Transportation of Goods			<u>99,000</u>	<u>130,000</u>	<u>130,000</u>
001 Transportation of Goods			99,000	130,000	130,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>790,000</u>	<u>900,000</u>	<u>900,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			790,000	900,000	900,000
A039 TOTAL GENERAL			<u>781,000</u>	<u>916,000</u>	<u>909,000</u>
A03901 Stationery			<u>123,000</u>	<u>150,000</u>	<u>150,000</u>
001 Stationery			123,000	150,000	150,000
A03902 Printing and Publication			<u>51,000</u>	<u>80,000</u>	<u>56,000</u>
001 Printing and publication			51,000	80,000	56,000
A03905 Newspapers Periodicals and Books			6,000	6,000	7,000
A03906 Uniforms and Protective Clothing			250,000	250,000	275,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>200,000</u>	<u>200,000</u>
001 Advertising and Publicity			150,000	200,000	200,000
A03970 Others			<u>201,000</u>	<u>230,000</u>	<u>221,000</u>
001 Others			201,000	230,000	221,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	500,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000

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FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
0424 FORESTRY					
042402 FORESTRY					
BJ4022 Divisional Forest Officer Bajaur					
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>369,000</u>	<u>410,000</u>	<u>389,000</u>
A130 TOTAL TRANSPORT			<u>286,000</u>	<u>320,000</u>	<u>300,000</u>
A13001 Transport			<u>286,000</u>	<u>320,000</u>	<u>300,000</u>
001 Transport			286,000	320,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>63,000</u>	<u>70,000</u>	<u>69,000</u>
A13101 Machinery and Equipment			<u>63,000</u>	<u>70,000</u>	<u>69,000</u>
001 Machinery and Equipment			63,000	70,000	69,000
A132 TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13201 Furniture and Fixture			4,000	4,000	4,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
A13301 Office Buildings			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001 Office Buildings			4,000	4,000	4,000
A13302 Residential Buildings			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001 Residential Buildings			4,000	4,000	4,000
A13303 Other Buildings			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001 Other Buildings.			4,000	4,000	4,000
A13370 Others			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001 Others			4,000	4,000	4,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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				
0424	FORESTRY				
042402	FORESTRY				
BJ4022	Divisional Forest Officer Bajaur				
Divisional Forest Officer Bajaur			68,141,000	98,362,000	79,183,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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						
0424	FORESTRY						
042402	FORESTRY						
KM4027	Divisional Forest Officer Kurram Division Parachinar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>135,449,000</u>	<u>76,651,000</u>	<u>149,900,000</u>
A011	TOTAL PAY		<u>167</u>	<u>167</u>	<u>72,545,000</u>	<u>45,187,000</u>	<u>76,173,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>6,493,000</u>	<u>2,701,000</u>	<u>6,819,000</u>
A01101	Total Basic Pay Of Officer		<u>6</u>	<u>6</u>	<u>6,493,000</u>	<u>2,701,000</u>	<u>6,819,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	1,531,000		1,608,000
S135	Sub Divisional Officer	(BPS-17)	1	1	647,000		679,000
A057	Assistant	(BPS-16)	1	1	950,000		998,000
C082	Computer Operator	(BPS-16)	1	1	950,000		998,000
C248	Community Dev:Officer	(BPS-16)	1	1	950,000		998,000
R005	Range Officer	(BPS-16)	1	1	1,465,000		1,538,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>161</u>	<u>161</u>	<u>66,052,000</u>	<u>42,486,000</u>	<u>69,354,000</u>
A01151	Total Basic Pay Other Staff		<u>161</u>	<u>161</u>	<u>66,052,000</u>	<u>42,486,000</u>	<u>69,354,000</u>
S035	Senior Clerk	(BPS-14)	1	1	792,000		832,000
D190	Deputy Ranger	(BPS-12)	1	1	673,000		707,000
J013	Junior Clerk	(BPS-11)	3	3	1,492,000		1,567,000
F039	Forester	(BPS-10)	31	31	15,668,000		16,451,000
F035	Forest Guard	(BPS-08)	102	102	38,320,000		40,236,000
B048	Budder	(BPS-07)	1	1	488,000		512,000
D112	Driver	(BPS-06)	10	10	4,316,000		4,532,000
C065	Cleaner	(BPS-04)	3	3	1,188,000		1,247,000
C057	Chowkidar	(BPS-03)	3	3	1,069,000		1,122,000
N005	Naib Qasid	(BPS-03)	4	4	1,478,000		1,552,000
S162	Sweeper	(BPS-03)	2	2	568,000		596,000
A012	TOTAL ALLOWANCES				<u>62,904,000</u>	<u>31,464,000</u>	<u>73,727,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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				
0424	FORESTRY				
042402	FORESTRY				
KM4027	Divisional Forest Officer Kurram Division Parachinar				
A012-1	TOTAL REGULAR ALLOWANCES		<u>61,848,000</u>	<u>31,464,000</u>	<u>72,671,000</u>
A01202	House Rent Allowance		37,941,000	2,343,000	39,838,000
A01203	Conveyance Allowance		4,258,000	1,876,000	4,471,000
A01207	Washing Allowance		57,000	154,000	60,000
A01208	Dress Allowance		68,000	154,000	71,000
A0120D	Integrated Allowance		58,000	106,000	61,000
A01210	Risk Allowance		<u>3,396,000</u>	<u>2,655,000</u>	<u>3,566,000</u>
001	Risk Allowance		3,396,000	2,655,000	3,566,000
A01216	Qualification Allowance		110,000	231,000	116,000
A01217	Medical Allowance		1,730,000	1,415,000	1,817,000
A0121T	Adhoc Relief Allowance 2013		360,000	287,000	378,000
A01226	Computer Allowance		12,000	18,000	13,000
A0122C	Adhoc Relief Allowance - 2015		249,000	196,000	261,000
A01233	Unattractive Area Allowance		<u>1,225,000</u>	<u>1,015,000</u>	<u>1,286,000</u>
001	Unattractive Area Allowance		1,225,000	1,015,000	1,286,000
A0124H	Special Allowance-2021		3,420,000	2,799,000	3,591,000
A0124L	Weather Allowance		231,000	231,000	261,000
A0124N	Disparity Reduction Allowance 2022- 15%		3,497,000	2,820,000	3,672,000
A0124R	Adhoc Relief Allowance 2022		3,497,000	2,820,000	3,672,000
A0124X	Adhoc Relief Allowance 2023		1,739,000	5,000,000	1,826,000
A0125E	Adhoc Relief Allowance 2024			7,344,000	7,711,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,056,000</u>		<u>1,056,000</u>
A01278	Leave Salary		<u>1,056,000</u>		<u>1,056,000</u>
001	Leave Salary		1,056,000		1,056,000
A03	TOTAL OPERATING EXPENSES		<u>2,159,000</u>	<u>2,159,000</u>	<u>2,527,000</u>
A032	TOTAL COMMUNICATIONS		<u>130,000</u>	<u>130,000</u>	<u>143,000</u>
A03201	Postage and Telegraph		6,000	6,000	7,000
A03202	Telephone and Trunk Call		124,000	124,000	136,000
A033	TOTAL UTILITIES		<u>523,000</u>	<u>523,000</u>	<u>575,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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				
0424	FORESTRY				
042402	FORESTRY				
KM4027	Divisional Forest Officer Kurram Division Parachinar				
A03301	Gas		223,000	223,000	245,000
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>933,000</u>	<u>933,000</u>	<u>1,064,000</u>
A03805	Travelling Allowance		<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
001	Travelling Allowance		250,000	250,000	275,000
A03806	Transportation of Goods		<u>81,000</u>	<u>81,000</u>	<u>89,000</u>
001	Transportation of Goods		81,000	81,000	89,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>602,000</u>	<u>602,000</u>	<u>700,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		602,000	602,000	700,000
A039	TOTAL GENERAL		<u>573,000</u>	<u>573,000</u>	<u>745,000</u>
A03901	Stationery		<u>123,000</u>	<u>123,000</u>	<u>150,000</u>
001	Stationery		123,000	123,000	150,000
A03906	Uniforms and Protective Clothing		300,000	300,000	330,000
A03907	Advertising & Publicity				<u>100,000</u>
001	Advertising and Publicity				100,000
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>1,729,000</u>	<u>1,729,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,729,000</u>	<u>1,729,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,729,000	1,729,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>186,000</u>	<u>186,000</u>	<u>215,000</u>
A130	TOTAL TRANSPORT		<u>186,000</u>	<u>186,000</u>	<u>205,000</u>
A13001	Transport		<u>186,000</u>	<u>186,000</u>	<u>205,000</u>
001	Transport		186,000	186,000	205,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
0424 FORESTRY					
042402 FORESTRY					
KM4027 Divisional Forest Officer Kurram Division Parachinar					
A132 TOTAL FURNITURE AND FIXTURE					<u>10,000</u>
A13201 Furniture and Fixture					10,000
Divisional Forest Officer Kurram Division Parachinar			139,523,000	80,725,000	152,643,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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						
0424	FORESTRY						
042402	FORESTRY						
MG4022	Divisional Forest Offivcer Mohmand Forest Division Ghallanai Forest						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>81,707,000</u>	<u>60,924,000</u>	<u>85,821,000</u>
A011	TOTAL PAY		130	130	<u>58,354,000</u>	<u>32,808,000</u>	<u>61,274,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>6,440,000</u>	<u>3,408,000</u>	<u>6,764,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>6,440,000</u>	<u>3,408,000</u>	<u>6,764,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	1,531,000		1,608,000
S135	Sub Divisional Officer	(BPS-17)	1	1	647,000		679,000
A057	Assistant	(BPS-16)	1	1	950,000		998,000
C082	Computer Operator	(BPS-16)	1	1	950,000		998,000
C248	Community Dev:Officer	(BPS-16)	1	1	950,000		998,000
R005	Range Officer	(BPS-16)	1	1	1,412,000		1,483,000
A011-2	TOTAL PAY OF OTHER STAFF		124	124	<u>51,914,000</u>	<u>29,400,000</u>	<u>54,510,000</u>
A01151	Total Basic Pay Other Staff		124	124	<u>51,914,000</u>	<u>29,400,000</u>	<u>54,510,000</u>
S035	Senior Clerk	(BPS-14)	1	1	792,000		832,000
D190	Deputy Ranger	(BPS-12)	1	1	673,000		707,000
J013	Junior Clerk	(BPS-11)	4	4	1,927,000		2,023,000
F039	Forester	(BPS-10)	24	24	11,537,000		12,114,000
F035	Forest Guard	(BPS-08)	71	71	28,538,000		29,965,000
B048	Budder	(BPS-07)	1	1	488,000		512,000
D112	Driver	(BPS-06)	7	7	2,759,000		2,897,000
B005	Badraga	(BPS-04)	2	2	792,000		832,000
C065	Cleaner	(BPS-04)	5	5	1,782,000		1,871,000
C057	Chowkidar	(BPS-03)	2	2	739,000		776,000
N005	Naib Qasid	(BPS-03)	4	4	1,478,000		1,552,000
S162	Sweeper	(BPS-03)	2	2	409,000		429,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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					
0424	FORESTRY					
042402	FORESTRY					
MG4022	Divisional Forest Offivcer Mohmand Forest Division Ghallanai Forest					
A012	TOTAL ALLOWANCES			<u>23,353,000</u>	<u>28,116,000</u>	<u>24,547,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>23,353,000</u>	<u>28,116,000</u>	<u>24,547,000</u>
A01202	House Rent Allowance			2,925,000	2,859,000	3,071,000
A01203	Conveyance Allowance			2,286,000	1,644,000	2,400,000
A01207	Washing Allowance			277,000	258,000	291,000
A01208	Dress Allowance			277,000	258,000	291,000
A0120D	Integrated Allowance			22,000	154,000	23,000
A01217	Medical Allowance			1,656,000	1,690,000	1,739,000
A0121T	Adhoc Relief Allowance 2013			321,000	260,000	337,000
A01226	Computer Allowance			19,000	18,000	20,000
A0122C	Adhoc Relief Allowance - 2015			171,000	139,000	180,000
A01233	Unattractive Area Allowance			<u>1,499,000</u>	<u>1,648,000</u>	<u>1,574,000</u>
001	Unattractive Area Allowance			1,499,000	1,648,000	1,574,000
A0124H	Special Allowance-2021			2,867,000	3,065,000	3,010,000
A0124L	Weather Allowance			61,000	81,000	91,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,128,000	2,903,000	3,284,000
A0124R	Adhoc Relief Allowance 2022			3,003,000	2,903,000	3,153,000
A0124X	Adhoc Relief Allowance 2023			4,841,000	10,236,000	5,083,000
A03	TOTAL OPERATING EXPENSES			<u>2,336,000</u>	<u>2,577,000</u>	<u>2,729,000</u>
A032	TOTAL COMMUNICATIONS			<u>103,000</u>	<u>125,000</u>	<u>113,000</u>
A03201	Postage and Telegraph			3,000	5,000	3,000
A03202	Telephone and Trunk Call			100,000	120,000	110,000
A033	TOTAL UTILITIES			<u>887,000</u>	<u>887,000</u>	<u>976,000</u>
A03303	Electricity			<u>887,000</u>	<u>887,000</u>	<u>976,000</u>
001	Electricity			887,000	887,000	976,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>951,000</u>	<u>1,065,000</u>	<u>1,151,000</u>
A03805	Travelling Allowance			<u>450,000</u>	<u>500,000</u>	<u>495,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
0424 FORESTRY					
042402 FORESTRY					
MG4022 Divisional Forest Offivcer Mohmand Forest Division Ghallanai Forest					
001 Travelling Allowance			450,000	500,000	495,000
A03806 Transportation of Goods			<u>51,000</u>	<u>65,000</u>	<u>56,000</u>
001 Transportation of Goods			51,000	65,000	56,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>450,000</u>	<u>500,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			450,000	500,000	600,000
A039 TOTAL GENERAL			<u>395,000</u>	<u>500,000</u>	<u>489,000</u>
A03901 Stationery			<u>197,000</u>	<u>220,000</u>	<u>250,000</u>
001 Stationery			197,000	220,000	250,000
A03906 Uniforms and Protective Clothing			99,000	150,000	109,000
A03970 Others			<u>99,000</u>	<u>130,000</u>	<u>130,000</u>
001 Others			99,000	130,000	130,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,819,000</u>	<u>1,231,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,819,000</u>	<u>1,231,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,819,000	1,231,000	1,000
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>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
MG4022	Divisional Forest Offivcer Mohmand Forest Division Ghallanai Forest				
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>244,000</u>	<u>244,000</u>	<u>268,000</u>
A130	TOTAL TRANSPORT		<u>244,000</u>	<u>244,000</u>	<u>268,000</u>
A13001	Transport		<u>244,000</u>	<u>244,000</u>	<u>268,000</u>
001	Transport		244,000	244,000	268,000
Divisional Forest Offivcer Mohmand Forest Division Ghallanai Forest			87,308,000	64,978,000	88,822,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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						
0424	FORESTRY						
042402	FORESTRY						
TW4022	Divisional Forest Officer South Waziristan Forest Division Tank Forest						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>131,865,000.</u>	<u>146,077,000.</u>	<u>138,451,000.</u>
A011	TOTAL PAY		<u>190</u>	<u>190</u>	<u>87,765,000.</u>	<u>67,819,000.</u>	<u>92,155,000.</u>
A011-1	TOTAL PAY OF OFFICERS		<u>7</u>	<u>7</u>	<u>7,932,000.</u>	<u>2,446,000.</u>	<u>8,330,000.</u>
A01101	Total Basic Pay Of Officer		<u>7</u>	<u>7</u>	<u>7,932,000.</u>	<u>2,446,000.</u>	<u>8,330,000.</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	1,531,000		1,608,000
S135	Sub Divisional Officer	(BPS-17)	1	1	647,000		679,000
A057	Assistant	(BPS-16)	1	1	950,000		998,000
C082	Computer Operator	(BPS-16)	1	1	950,000		998,000
C248	Community Dev:Officer	(BPS-16)	1	1	950,000		998,000
R005	Range Officer	(BPS-16)	2	2	2,904,000		3,049,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>183</u>	<u>183</u>	<u>79,833,000.</u>	<u>65,373,000.</u>	<u>83,825,000.</u>
A01151	Total Basic Pay Other Staff		<u>183</u>	<u>183</u>	<u>79,833,000.</u>	<u>65,373,000.</u>	<u>83,825,000.</u>
S035	Senior Clerk	(BPS-14)	1	1	792,000		832,000
D190	Deputy Ranger	(BPS-12)	1	1	673,000		707,000
J013	Junior Clerk	(BPS-11)	4	4	1,927,000		2,023,000
F039	Forester	(BPS-10)	33	33	15,338,000		16,105,000
F035	Forest Guard	(BPS-08)	118	118	48,378,000		50,797,000
D112	Driver	(BPS-06)	10	10	4,382,000		4,601,000
B005	Badraga	(BPS-04)	2	2	792,000		832,000
C065	Cleaner	(BPS-04)	5	5	1,967,000		2,065,000
C057	Chowkidar	(BPS-03)	3	3	1,690,000		1,775,000
C113	Chowkidar-Cum-Cook	(BPS-03)	1	1	198,000		208,000
N005	Naib Qasid	(BPS-03)	3	3	3,287,000		3,451,000
S162	Sweeper	(BPS-03)	2	2	409,000		429,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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				
0424	FORESTRY				
042402	FORESTRY				
TW4022	Divisional Forest Officer South Waziristan Forest Division Tank Forest				
A012	TOTAL ALLOWANCES		<u>44,100,000</u>	<u>78,258,000</u>	<u>46,296,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>44,001,000</u>	<u>78,258,000</u>	<u>46,197,000</u>
A01202	House Rent Allowance		4,684,000	4,634,000	4,918,000
A01203	Conveyance Allowance		3,656,000	3,610,000	3,839,000
A01207	Washing Allowance		234,000	152,000	246,000
A01208	Dress Allowance		234,000	152,000	246,000
A0120D	Integrated Allowance		50,000	134,000	53,000
A01210	Risk Allowance		<u>2,927,000</u>	<u>5,665,000</u>	<u>3,073,000</u>
001	Risk Allowance		2,927,000	5,665,000	3,073,000
A01217	Medical Allowance		3,112,000	2,755,000	3,268,000
A0121T	Adhoc Relief Allowance 2013		944,000	408,000	991,000
A01226	Computer Allowance		20,000	16,000	21,000
A0122C	Adhoc Relief Allowance - 2015		663,000	288,000	696,000
A01233	Unattractive Area Allowance		<u>1,861,000</u>	<u>2,528,000</u>	<u>1,954,000</u>
001	Unattractive Area Allowance		1,861,000	2,528,000	1,954,000
A01239	Special allowance		<u>2,927,000</u>	<u>2,700,000</u>	<u>3,073,000</u>
001	Special Allowance		2,927,000	2,700,000	3,073,000
A0124H	Special Allowance-2021		9,513,000	11,987,000	9,989,000
A0124L	Weather Allowance		99,000		99,000
A0124N	Disparity Reduction Allowance 2022- 15%		5,465,000	5,259,000	5,738,000
A0124R	Adhoc Relief Allowance 2022		4,821,000	5,264,000	5,062,000
A0124X	Adhoc Relief Allowance 2023		2,774,000	18,785,000	2,913,000
A01270	Other		<u>17,000</u>	<u>13,921,000</u>	<u>18,000</u>
001	Others		17,000	13,921,000	18,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>99,000</u>		<u>99,000</u>
A01274	Medical Charges		<u>99,000</u>		<u>99,000</u>
001	Medical Charges		99,000		99,000
A03	TOTAL OPERATING EXPENSES		<u>1,496,000</u>	<u>1,474,000</u>	<u>1,834,000</u>

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
TW4022 Divisional Forest Officer South Waziristan Forest Division Tank Forest					
A032 TOTAL COMMUNICATIONS			<u>79,000</u>	<u>79,000</u>	<u>87,000</u>
A03201 Postage and Telegraph			10,000	10,000	11,000
A03202 Telephone and Trunk Call			69,000	69,000	76,000
A033 TOTAL UTILITIES			<u>434,000</u>	<u>434,000</u>	<u>520,000</u>
A03303 Electricity			<u>434,000</u>	<u>434,000</u>	<u>520,000</u>
001 Electricity			434,000	434,000	520,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>723,000</u>	<u>723,000</u>	<u>927,000</u>
A03805 Travelling Allowance			<u>270,000</u>	<u>270,000</u>	<u>324,000</u>
001 Travelling Allowance			270,000	270,000	324,000
A03806 Transportation of Goods			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001 Transportation of Goods			3,000	3,000	3,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>450,000</u>	<u>450,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			450,000	450,000	600,000
A039 TOTAL GENERAL			<u>260,000</u>	<u>238,000</u>	<u>300,000</u>
A03901 Stationery			<u>149,000</u>	<u>127,000</u>	<u>178,000</u>
001 Stationery			149,000	127,000	178,000
A03906 Uniforms and Protective Clothing			111,000	111,000	122,000
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>

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
0424 FORESTRY					
042402 FORESTRY					
TW4022 Divisional Forest Officer South Waziristan Forest Division Tank Forest					
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>320,000</u>	<u>320,000</u>	<u>377,000</u>
A130 TOTAL TRANSPORT			<u>249,000</u>	<u>249,000</u>	<u>300,000</u>
A13001 Transport			<u>249,000</u>	<u>249,000</u>	<u>300,000</u>
001 Transport			249,000	249,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>63,000</u>	<u>63,000</u>	<u>69,000</u>
A13101 Machinery and Equipment			<u>63,000</u>	<u>63,000</u>	<u>69,000</u>
001 Machinery and Equipment			63,000	63,000	69,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13301 Office Buildings			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001 Office Buildings			4,000	4,000	4,000
A13302 Residential Buildings			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001 Residential Buildings			4,000	4,000	4,000
Divisional Forest Officer South Waziristan Forest Division Tank Forest			133,683,000	147,873,000	140,664,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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						
0424	FORESTRY						
042402	FORESTRY						
BU4500	Divisional Forest Officer North Waziristan Forest Division Bannu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>141,458,000.</u>	<u>127,601,000.</u>	<u>162,988,000.</u>
A011	TOTAL PAY		<u>179</u>	<u>179</u>	<u>91,281,000.</u>	<u>58,636,000.</u>	<u>95,846,000.</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>6,524,000.</u>	<u>3,111,000.</u>	<u>6,852,000.</u>
A01101	Total Basic Pay Of Officer		<u>6</u>	<u>6</u>	<u>6,493,000.</u>	<u>3,080,000.</u>	<u>6,819,000.</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	1,531,000		1,608,000
S135	Sub Divisional Officer	(BPS-17)	1	1	647,000		679,000
A057	Assistant	(BPS-16)	1	1	950,000		998,000
C082	Computer Operator	(BPS-16)	1	1	950,000		998,000
C248	Community Dev:Officer	(BPS-16)	1	1	950,000		998,000
R005	Range Officer	(BPS-16)	1	1	1,465,000		1,538,000
A01105	Qualification Pay				31,000	31,000	33,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>173</u>	<u>173</u>	<u>84,757,000.</u>	<u>55,525,000.</u>	<u>88,994,000.</u>
A01151	Total Basic Pay Other Staff		<u>173</u>	<u>173</u>	<u>84,757,000.</u>	<u>55,525,000.</u>	<u>88,994,000.</u>
S035	Senior Clerk	(BPS-14)	1	1	792,000		832,000
D190	Deputy Ranger	(BPS-12)	1	1	673,000		707,000
J013	Junior Clerk	(BPS-11)	4	4	2,429,000		2,550,000
F039	Forester	(BPS-10)	25	25	12,751,000		13,389,000
F035	Forest Guard	(BPS-08)	97	97	49,526,000		52,002,000
D112	Driver	(BPS-06)	10	10	5,029,000		5,280,000
B005	Badraga	(BPS-04)	12	12	4,726,000		4,962,000
C065	Cleaner	(BPS-04)	5	5	1,967,000		2,065,000
C057	Chowkidar	(BPS-03)	3	3	1,109,000		1,164,000
M010	Mali	(BPS-03)	10	10	3,696,000		3,881,000
N005	Naib Qasid	(BPS-03)	3	3	1,109,000		1,164,000
S162	Sweeper	(BPS-03)	2	2	950,000		998,000

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FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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				
0424	FORESTRY				
042402	FORESTRY				
BU4500	Divisional Forest Officer North Waziristan Forest Division Bannu				
A012	TOTAL ALLOWANCES		<u>50,177,000</u>	<u>68,965,000</u>	<u>67,142,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>50,177,000</u>	<u>68,965,000</u>	<u>67,142,000</u>
A01202	House Rent Allowance		6,221,000	5,040,000	6,532,000
A01203	Conveyance Allowance		4,704,000	3,993,000	4,939,000
A01207	Washing Allowance		84,000	514,000	88,000
A01208	Dress Allowance		75,000	504,000	79,000
A0120D	Integrated Allowance		42,000	322,000	44,000
A01210	Risk Allowance		<u>5,922,000</u>	<u>5,283,000</u>	<u>6,218,000</u>
001	Risk Allowance		5,922,000	5,283,000	6,218,000
A01217	Medical Allowance		3,402,000	3,078,000	3,572,000
A0121T	Adhoc Relief Allowance 2013		488,000	412,000	512,000
A01226	Computer Allowance		20,000	141,000	21,000
A01229	Special compensatory allowance		44,000		46,000
A0122C	Adhoc Relief Allowance - 2015		344,000	294,000	361,000
A01233	Unattractive Area Allowance		<u>1,859,000</u>	<u>1,897,000</u>	<u>1,952,000</u>
001	Unattractive Area Allowance		1,859,000	1,897,000	1,952,000
A0124H	Special Allowance-2021		6,263,000	5,420,000	6,576,000
A0124L	Weather Allowance			17,000	55,000
A0124N	Disparity Reduction Allowance 2022- 15%		5,913,000	5,157,000	6,209,000
A0124R	Adhoc Relief Allowance 2022		5,585,000	5,161,000	5,864,000
A0124X	Adhoc Relief Allowance 2023		9,211,000	18,016,000	9,672,000
A0125E	Adhoc Relief Allowance 2024			13,716,000	14,402,000
A03	TOTAL OPERATING EXPENSES		<u>4,792,000</u>	<u>4,578,000</u>	<u>4,833,000</u>
A032	TOTAL COMMUNICATIONS		<u>83,000</u>	<u>83,000</u>	<u>91,000</u>
A03201	Postage and Telegraph		9,000	9,000	10,000
A03202	Telephone and Trunk Call		74,000	74,000	81,000
A033	TOTAL UTILITIES		<u>1,592,000</u>	<u>1,111,000</u>	<u>1,104,000</u>
A03301	Gas		4,000	4,000	4,000
A03303	Electricity		<u>1,588,000</u>	<u>1,107,000</u>	<u>1,100,000</u>

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FORESTRY (WILDLIFE)**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
0424 FORESTRY					
042402 FORESTRY					
BU4500 Divisional Forest Officer North Waziristan Forest Division Bannu					
001 Electricity			1,588,000	1,107,000	1,100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,415,000</u>	<u>2,565,000</u>	<u>2,750,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>650,000</u>	<u>600,000</u>
001 Travelling Allowance			500,000	650,000	600,000
A03806 Transportation of Goods			<u>300,000</u>	<u>300,000</u>	<u>400,000</u>
001 Transportation of Goods			300,000	300,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,615,000</u>	<u>1,615,000</u>	<u>1,750,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,615,000	1,615,000	1,750,000
A039 TOTAL GENERAL			<u>702,000</u>	<u>819,000</u>	<u>888,000</u>
A03901 Stationery			<u>289,000</u>	<u>289,000</u>	<u>318,000</u>
001 Stationery			289,000	289,000	318,000
A03906 Uniforms and Protective Clothing			200,000	250,000	250,000
A03970 Others			<u>213,000</u>	<u>280,000</u>	<u>320,000</u>
001 Others			213,000	280,000	320,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,834,000</u>	<u>1,454,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,834,000</u>	<u>1,454,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,834,000	1,454,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,200,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>200,000</u>	<u>100,000</u>

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FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
0424 FORESTRY					
042402 FORESTRY					
BU4500 Divisional Forest Officer North Waziristan Forest Division Bannu					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>200,000</u>	<u>100,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>200,000</u>	<u>100,000</u>
001 Furniture & Fixture			1,000	200,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>584,000</u>	<u>724,000</u>	<u>751,000</u>
A130 TOTAL TRANSPORT			<u>460,000</u>	<u>600,000</u>	<u>600,000</u>
A13001 Transport			<u>460,000</u>	<u>600,000</u>	<u>600,000</u>
001 Transport			460,000	600,000	600,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>120,000</u>	<u>120,000</u>	<u>150,000</u>
A13101 Machinery and Equipment			<u>120,000</u>	<u>120,000</u>	<u>150,000</u>
001 Machinery and Equipment			120,000	120,000	150,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>4,000</u>	<u>4,000</u>	<u>1,000</u>
A13370 Others			<u>4,000</u>	<u>4,000</u>	<u>1,000</u>
001 Others			4,000	4,000	1,000
Divisional Forest Officer North Waziristan Forest Division Bannu			149,869,000	135,757,000	168,674,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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						
0424	FORESTRY						
042402	FORESTRY						
PR8058	Non-Timber Forest Products (NMAs)						
	Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>68,287,000</u>	<u>65,927,000</u>	<u>81,996,000</u>
A011	TOTAL PAY		78	79	<u>46,874,000</u>	<u>26,546,000</u>	<u>50,411,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	8	<u>12,119,000</u>	<u>3,756,000</u>	<u>13,918,000</u>
A01101	Total Basic Pay Of Officer		7	8	<u>12,119,000</u>	<u>3,756,000</u>	<u>13,918,000</u>
D861	Director NTFP	(BPS-19)		1			1,192,000
A079	Assistant Director	(BPS-17)	1	1	6,430,000		6,752,000
B098	Boiler Man	(BPS-16)	1		950,000		
N057	NTFP Dev Officer	(BPS-16)	2	2	1,901,000		1,996,000
O003	Office Assistant	(BPS-16)	3	3	2,838,000		2,980,000
S833	Senior Boiler Man	(BPS-16)		1			998,000
A011-2	TOTAL PAY OF OTHER STAFF		71	71	<u>34,755,000</u>	<u>22,790,000</u>	<u>36,493,000</u>
A01151	Total Basic Pay Other Staff		71	71	<u>34,755,000</u>	<u>22,790,000</u>	<u>36,493,000</u>
S035	Senior Clerk	(BPS-14)	3	3	2,363,000		2,481,000
E019	Electrician	(BPS-12)	1	1	673,000		707,000
M022	Mechanic	(BPS-12)	1	1	673,000		707,000
N059	Assistant NTFP Development Officer	(BPS-12)	3	3	1,993,000		2,093,000
J013	Junior Clerk	(BPS-11)	3	3	1,848,000		1,940,000
S127	Store Keeper	(BPS-11)	1	1	620,000		651,000
N048	NTFP Inspector	(BPS-09)	6	6	3,260,000		3,423,000
B098	Boiler Man	(BPS-07)	1		488,000		
D112	Driver	(BPS-07)	2	2	964,000		1,012,000
J175	Junior Boiler Man	(BPS-07)		1			512,000
N056	NTFP Supervisor	(BPS-07)	25	25	12,038,000		12,640,000
C057	Chowkidar	(BPS-04)	9	9	3,538,000		3,715,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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						
0424	FORESTRY						
042402	FORESTRY						
PR8058	Non-Timber Forest Products (NMAs) Peshawar						
M010	Mali	(BPS-04)	8	8	3,142,000		3,299,000
N005	Naib Qasid	(BPS-04)	7	7	2,759,000		2,897,000
S162	Sweeper	(BPS-04)	1	1	396,000		416,000
A012	TOTAL ALLOWANCES				<u>21,413,000</u>	<u>39,381,000</u>	<u>31,585,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>21,413,000</u>	<u>39,381,000</u>	<u>31,585,000</u>
A01202	House Rent Allowance				1,856,000	2,795,000	1,949,000
A01203	Conveyance Allowance				3,329,000	3,216,000	3,495,000
A01207	Washing Allowance				57,000	288,000	60,000
A01208	Dress Allowance				57,000	288,000	60,000
A0120D	Integrated Allowance				50,000	100,000	53,000
A01216	Qualification Allowance				109,000	33,000	114,000
A01217	Medical Allowance				1,493,000	1,309,000	1,568,000
A0121T	Adhoc Relief Allowance 2013				540,000	188,000	567,000
A01226	Computer Allowance				20,000	1,000	21,000
A0122C	Adhoc Relief Allowance - 2015				352,000	265,000	370,000
A0122M	Adhoc Relief Allowance 2016					2,116,000	2,222,000
A01233	Unattractive Area Allowance				<u>798,000</u>	<u>665,000</u>	<u>838,000</u>
001	Unattractive Area Allowance				798,000	665,000	838,000
A0124H	Special Allowance-2021				2,251,000	2,116,000	2,364,000
A0124L	Weather Allowance					25,000	40,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,816,000	3,717,000	2,957,000
A0124R	Adhoc Relief Allowance 2022				5,369,000	7,158,000	5,637,000
A0124X	Adhoc Relief Allowance 2023				2,316,000	8,589,000	2,432,000
A0125E	Adhoc Relief Allowance 2024					6,512,000	6,838,000
A03	TOTAL OPERATING EXPENSES				<u>3,475,000</u>	<u>3,506,000</u>	<u>4,172,000</u>
A032	TOTAL COMMUNICATIONS				<u>113,000</u>	<u>58,000</u>	<u>125,000</u>
A03201	Postage and Telegraph				8,000	8,000	9,000
A03202	Telephone and Trunk Call				105,000	50,000	116,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR8058 Non-Timber Forest Products (NMAs) Peshawar					
A033 TOTAL UTILITIES			<u>950,000</u>	<u>720,000</u>	<u>918,000</u>
A03301 Gas			77,000	90,000	85,000
A03302 Water			30,000	30,000	33,000
A03303 Electricity			<u>843,000</u>	<u>600,000</u>	<u>800,000</u>
001 Electricity			843,000	600,000	800,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,818,000</u>	<u>1,978,000</u>	<u>2,370,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>500,000</u>	<u>550,000</u>
001 Travelling Allowance			400,000	500,000	550,000
A03806 Transportation of Goods			<u>51,000</u>	<u>100,000</u>	<u>200,000</u>
001 Transportation of Goods			51,000	100,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,328,000</u>	<u>1,328,000</u>	<u>1,550,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,328,000	1,328,000	1,550,000
A03808 Conveyance Charges			<u>39,000</u>	<u>50,000</u>	<u>70,000</u>
001 Conveyance Charges			39,000	50,000	70,000
A039 TOTAL GENERAL			<u>594,000</u>	<u>750,000</u>	<u>759,000</u>
A03901 Stationery			<u>248,000</u>	<u>300,000</u>	<u>320,000</u>
001 Stationery			248,000	300,000	320,000
A03902 Printing and Publication			<u>24,000</u>	<u>50,000</u>	<u>26,000</u>
001 Printing and publication			24,000	50,000	26,000
A03906 Uniforms and Protective Clothing			12,000	30,000	13,000
A03970 Others			<u>310,000</u>	<u>370,000</u>	<u>400,000</u>
001 Others			310,000	370,000	400,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,504,000</u>	<u>4,700,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,504,000</u>	<u>4,700,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,504,000	4,700,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,200,000</u>

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FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
0424 FORESTRY					
042402 FORESTRY					
PR8058 Non-Timber Forest Products (NMAs) Peshawar					
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,200,000
A09 TOTAL PHYSICAL ASSETS					<u>401,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>200,000</u>
A09203 I.T. Equipment					<u>200,000</u>
003 I.T. Equipment					200,000
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>200,000</u>
A09701 Furniture and fixtures					<u>200,000</u>
001 Furniture & Fixture					200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>377,000</u>	<u>620,000</u>	<u>473,000</u>
A130 TOTAL TRANSPORT			<u>310,000</u>	<u>500,000</u>	<u>400,000</u>
A13001 Transport			<u>310,000</u>	<u>500,000</u>	<u>400,000</u>
001 Transport			310,000	500,000	400,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>63,000</u>	<u>100,000</u>	<u>69,000</u>
A13101 Machinery and Equipment			<u>63,000</u>	<u>100,000</u>	<u>69,000</u>
001 Machinery and Equipment			63,000	100,000	69,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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				
0424	FORESTRY				
042402	FORESTRY				
PR8058	Non-Timber Forest Products (NMAs) Peshawar				
A132	TOTAL FURNITURE AND FIXTURE		<u>4,000</u>	<u>20,000</u>	<u>4,000</u>
A13201	Furniture and Fixture		4,000	20,000	4,000
Non-Timber Forest Products (NMAs) Peshawar			73,644,000	74,754,000	88,243,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
PR8075	Divisional Forest Officer Khyber						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>105,050,000</u>	<u>82,610,000</u>	<u>110,296,000</u>
A011	TOTAL PAY		164	164	<u>69,775,000</u>	<u>49,423,000</u>	<u>73,267,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>6,349,000</u>	<u>4,063,000</u>	<u>6,668,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>6,349,000</u>	<u>4,063,000</u>	<u>6,668,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	1,531,000		1,608,000
S135	Sub Divisional Officer	(BPS-17)	1	1	647,000		679,000
A057	Assistant	(BPS-16)	1	1	950,000		998,000
C082	Computer Operator	(BPS-16)	1	1	370,000		389,000
C248	Community Dev:Officer	(BPS-16)	1	1	950,000		998,000
R005	Range Officer	(BPS-16)	2	2	1,901,000		1,996,000
A011-2	TOTAL PAY OF OTHER STAFF		157	157	<u>63,426,000</u>	<u>45,360,000</u>	<u>66,599,000</u>
A01151	Total Basic Pay Other Staff		157	157	<u>63,426,000</u>	<u>45,360,000</u>	<u>66,599,000</u>
J024	Junior Scale Stenographer	(BPS-14)	1	1	792,000		832,000
S035	Senior Clerk	(BPS-14)	1	1	792,000		832,000
D190	Deputy Ranger	(BPS-12)	1	1	673,000		707,000
J013	Junior Clerk	(BPS-11)	4	4	1,954,000		2,052,000
F039	Forester	(BPS-10)	29	29	13,253,000		13,916,000
F035	Forest Guard	(BPS-08)	88	88	31,904,000		33,499,000
B048	Budder	(BPS-07)	1	1	488,000		512,000
D112	Driver	(BPS-06)	12	12	6,415,000		6,736,000
B005	Badraga	(BPS-04)	2	2	792,000		832,000
C065	Cleaner	(BPS-04)	7	7	2,680,000		2,814,000
C057	Chowkidar	(BPS-03)	3	3	1,069,000		1,122,000
C113	Chowkidar-Cum-Cook	(BPS-03)	1	1	198,000		208,000
M010	Mali	(BPS-03)	1	1	370,000		389,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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						
0424	FORESTRY						
042402	FORESTRY						
PR8075	Divisional Forest Officer Khyber						
N005	Naib Qasid	(BPS-03)	4	4	1,478,000		1,552,000
S162	Sweeper	(BPS-03)	2	2	568,000		596,000
A012	TOTAL ALLOWANCES				<u>35,275,000</u>	<u>33,187,000</u>	<u>37,029,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>35,275,000</u>	<u>33,187,000</u>	<u>37,029,000</u>
A01202	House Rent Allowance				4,414,000	4,151,000	4,635,000
A01203	Conveyance Allowance				2,511,000	2,337,000	2,637,000
A01207	Washing Allowance				88,000	88,000	92,000
A01208	Dress Allowance				75,000	75,000	79,000
A0120D	Integrated Allowance				109,000	180,000	114,000
A01217	Medical Allowance				1,997,000	1,796,000	2,097,000
A0121T	Adhoc Relief Allowance 2013				464,000	402,000	487,000
A0122C	Adhoc Relief Allowance - 2015				252,000	216,000	265,000
A01233	Unattractive Area Allowance				<u>1,159,000</u>	<u>1,126,000</u>	<u>1,217,000</u>
001	Unattractive Area Allowance				1,159,000	1,126,000	1,217,000
A0124H	Special Allowance-2021				3,655,000	3,163,000	3,838,000
A0124L	Weather Allowance				226,000	112,000	226,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,793,000	3,401,000	3,983,000
A0124R	Adhoc Relief Allowance 2022				3,793,000	3,401,000	3,983,000
A0124X	Adhoc Relief Allowance 2023				4,472,000	4,472,000	4,696,000
A01270	Other				<u>8,267,000</u>	<u>8,267,000</u>	<u>8,680,000</u>
001	Others				8,267,000	8,267,000	8,680,000
A03	TOTAL OPERATING EXPENSES				<u>3,821,000</u>	<u>4,516,000</u>	<u>5,007,000</u>
A032	TOTAL COMMUNICATIONS				<u>152,000</u>	<u>193,000</u>	<u>167,000</u>
A03201	Postage and Telegraph				3,000	3,000	3,000
A03202	Telephone and Trunk Call				149,000	190,000	164,000
A033	TOTAL UTILITIES				<u>1,387,000</u>	<u>1,387,000</u>	<u>1,400,000</u>
A03303	Electricity				<u>1,387,000</u>	<u>1,387,000</u>	<u>1,400,000</u>
001	Electricity				1,387,000	1,387,000	1,400,000

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FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
0424 FORESTRY					
042402 FORESTRY					
PR8075 Divisional Forest Officer Khyber					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,631,000</u>	<u>2,185,000</u>	<u>2,390,000</u>
A03805 Travelling Allowance			<u>399,000</u>	<u>650,000</u>	<u>700,000</u>
001 Travelling Allowance			399,000	650,000	700,000
A03806 Transportation of Goods			<u>300,000</u>	<u>400,000</u>	<u>450,000</u>
001 Transportation of Goods			300,000	400,000	450,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>911,000</u>	<u>1,100,000</u>	<u>1,200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			911,000	1,100,000	1,200,000
A03808 Conveyance Charges			<u>21,000</u>	<u>35,000</u>	<u>40,000</u>
001 Conveyance Charges			21,000	35,000	40,000
A039 TOTAL GENERAL			<u>651,000</u>	<u>751,000</u>	<u>1,050,000</u>
A03901 Stationery			<u>250,000</u>	<u>300,000</u>	<u>350,000</u>
001 Stationery			250,000	300,000	350,000
A03906 Uniforms and Protective Clothing			201,000	201,000	300,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
001 Advertising and Publicity			100,000	100,000	200,000
A03970 Others			<u>100,000</u>	<u>150,000</u>	<u>200,000</u>
001 Others			100,000	150,000	200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,225,000</u>	<u>1,980,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,225,000</u>	<u>1,980,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,225,000	1,980,000	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>150,000</u>	<u>201,000</u>

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FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
0424 FORESTRY					
042402 FORESTRY					
PR8075 Divisional Forest Officer Khyber					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>150,000</u>	<u>200,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>150,000</u>	<u>200,000</u>
001 Furniture & Fixture			1,000	150,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>306,000</u>	<u>720,000</u>	<u>708,000</u>
A130 TOTAL TRANSPORT			<u>248,000</u>	<u>600,000</u>	<u>600,000</u>
A13001 Transport			<u>248,000</u>	<u>600,000</u>	<u>600,000</u>
001 Transport			248,000	600,000	600,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>120,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>120,000</u>	<u>100,000</u>
001 Machinery and Equipment			50,000	120,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>4,000</u>		<u>4,000</u>
A13201 Furniture and Fixture			4,000		4,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>4,000</u>		<u>4,000</u>
A13370 Others			<u>4,000</u>		<u>4,000</u>
001 Others			4,000		4,000
Divisional Forest Officer Khyber			110,405,000	89,976,000	116,214,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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					
0424	FORESTRY					
042402	FORESTRY					
PR8078	Conservator of Forest Merged Areas Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>48,745,000</u>	<u>45,795,000</u>	<u>56,322,000</u>
A011	TOTAL PAY	63	63	<u>35,534,000</u>	<u>23,753,000</u>	<u>37,313,000</u>
A011-1	TOTAL PAY OF OFFICERS	18	18	<u>15,708,000</u>	<u>12,703,000</u>	<u>16,495,000</u>
A01101	Total Basic Pay Of Officer	18	18	<u>15,708,000</u>	<u>12,703,000</u>	<u>16,495,000</u>
C087	Conservator Of Forests (BPS-19)	1	1	2,033,000		2,135,000
D670	DIVISIONAL FOREST OFFICER (BPS-18) (PATROLLING)	1	1	818,000		859,000
D671	DIVISIONAL FOREST OFFICER (BPS-18) (PLANNING)	1	1	818,000		859,000
G064	GIS Specialist (BPS-18)	1	1	739,000		776,000
L025	Law Officer (BPS-18)	1	1	1,465,000		1,538,000
G042	GIS Analyst (BPS-17)	1	1	1,162,000		1,220,000
R019	Regional Accountant (BPS-17)	1	1	647,000		679,000
S135	Sub Divisional Officer (BPS-17)	1	1	581,000		610,000
S166	Superintendent (BPS-17)	1	1	1,214,000		1,275,000
A057	Assistant (BPS-16)	4	4	2,878,000		3,022,000
C082	Computer Operator (BPS-16)	3	3	2,033,000		2,135,000
H021	Head Draftsman (BPS-16)	1	1	370,000		389,000
J024	Junior Scale Stenographer (BPS-16)	1	1	950,000		998,000
A011-2	TOTAL PAY OF OTHER STAFF	45	45	<u>19,826,000</u>	<u>11,050,000</u>	<u>20,818,000</u>
A01151	Total Basic Pay Other Staff	45	45	<u>19,826,000</u>	<u>11,050,000</u>	<u>20,818,000</u>
D105	Draftsman (BPS-14)	1	1	792,000		832,000
S035	Senior Clerk (BPS-14)	4	4	3,142,000		3,299,000
S136	Sub Engineer (BPS-14)	1	1	792,000		832,000
J013	Junior Clerk (BPS-11)	6	6	3,762,000		3,950,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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						
0424	FORESTRY						
042402	FORESTRY						
PR8078	Conservator of Forest Merged Areas Peshawar						
F039	Forester	(BPS-10)	4	4	1,096,000		1,151,000
F035	Forest Guard	(BPS-08)	10	10	3,564,000		3,742,000
P027	Photographer	(BPS-07)	1	1	488,000		512,000
D112	Driver	(BPS-06)	6	6	2,072,000		2,176,000
C057	Chowkidar	(BPS-03)	2	2	739,000		776,000
C113	Chowkidar-Cum-Cook	(BPS-03)	2	2	581,000		610,000
N005	Naib Qasid	(BPS-03)	5	5	1,848,000		1,940,000
S162	Sweeper	(BPS-03)	3	3	950,000		998,000
A012	TOTAL ALLOWANCES				<u>13,211,000</u>	<u>22,042,000</u>	<u>19,009,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,211,000</u>	<u>22,042,000</u>	<u>19,009,000</u>
A01202	House Rent Allowance				2,906,000	3,498,000	3,051,000
A01203	Conveyance Allowance				1,089,000	1,490,000	1,143,000
A01207	Washing Allowance				143,000	132,000	150,000
A01208	Dress Allowance				143,000	132,000	150,000
A0120D	Integrated Allowance				87,000	79,000	91,000
A01217	Medical Allowance				708,000	787,000	743,000
A0121T	Adhoc Relief Allowance 2013				153,000	138,000	161,000
A01224	Entertainment Allowance				7,000	1,000	7,000
A0122C	Adhoc Relief Allowance - 2015				103,000	93,000	108,000
A0124H	Special Allowance-2021				1,253,000	1,471,000	1,316,000
A0124L	Weather Allowance				54,000	47,000	54,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,543,000	1,722,000	1,620,000
A0124R	Adhoc Relief Allowance 2022				1,543,000	1,718,000	1,620,000
A0124X	Adhoc Relief Allowance 2023				3,479,000	5,837,000	3,653,000
A0125E	Adhoc Relief Allowance 2024					4,897,000	5,142,000
A03	TOTAL OPERATING EXPENSES				<u>4,266,000</u>	<u>3,749,000</u>	<u>4,693,000</u>
A032	TOTAL COMMUNICATIONS				<u>423,000</u>	<u>136,000</u>	<u>465,000</u>
A03201	Postage and Telegraph				51,000	30,000	56,000
A03202	Telephone and Trunk Call				372,000	106,000	409,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
0424 FORESTRY					
042402 FORESTRY					
PR8078 Conservator of Forest Merged Areas Peshawar					
A033 TOTAL UTILITIES			<u>1,487,000</u>	<u>1,050,000</u>	<u>1,636,000</u>
A03303 Electricity			<u>1,487,000</u>	<u>1,050,000</u>	<u>1,636,000</u>
001 Electricity			1,487,000	1,050,000	1,636,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,759,000</u>	<u>1,910,000</u>	<u>1,935,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>450,000</u>	<u>440,000</u>
001 Travelling Allowance			400,000	450,000	440,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,299,000</u>	<u>1,400,000</u>	<u>1,429,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,299,000	1,400,000	1,429,000
A03808 Conveyance Charges			<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
001 Conveyance Charges			60,000	60,000	66,000
A039 TOTAL GENERAL			<u>597,000</u>	<u>653,000</u>	<u>657,000</u>
A03901 Stationery			<u>279,000</u>	<u>310,000</u>	<u>307,000</u>
001 Stationery			279,000	310,000	307,000
A03905 Newspapers Periodicals and Books			21,000	21,000	23,000
A03906 Uniforms and Protective Clothing			30,000	40,000	33,000
A03907 Advertising & Publicity			<u>30,000</u>	<u>45,000</u>	<u>33,000</u>
001 Advertising and Publicity			30,000	45,000	33,000
A03970 Others			<u>237,000</u>	<u>237,000</u>	<u>261,000</u>
001 Others			237,000	237,000	261,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,300,000</u>	<u>1,870,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,300,000</u>	<u>1,870,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,300,000	1,870,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FORESTRY (WILDLIFE)**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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					
0424	FORESTRY					
042402	FORESTRY					
PR8078	Conservator of Forest Merged Areas Peshawar					
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
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>381,000</u>	<u>393,000</u>	<u>418,000</u>
A130	TOTAL TRANSPORT			<u>310,000</u>	<u>310,000</u>	<u>341,000</u>
A13001	Transport			<u>310,000</u>	<u>310,000</u>	<u>341,000</u>
001	Transport			310,000	310,000	341,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>63,000</u>	<u>75,000</u>	<u>69,000</u>
A13101	Machinery and Equipment			<u>63,000</u>	<u>75,000</u>	<u>69,000</u>
001	Machinery and Equipment			63,000	75,000	69,000
A132	TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13201	Furniture and Fixture			4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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				
0424	FORESTRY				
042402	FORESTRY				
PR8078	Conservator of Forest Merged Areas Peshawar				
A133	TOTAL BUILDINGS AND STRUCTURE		<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13370	Others		<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001	Others		4,000	4,000	4,000
Conservator of Forest Merged Areas Peshawar			54,695,000	51,810,000	61,437,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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					
0424	FORESTRY					
042402	FORESTRY					
BU4561	Assistant Director R & D Bannu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,987,000</u>	<u>6,633,000</u>	<u>12,134,000</u>
A011	TOTAL PAY	9	9	<u>8,606,000</u>	<u>3,767,000</u>	<u>9,036,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>3,895,000</u>	<u>1,056,000</u>	<u>4,089,000</u>
A01101	Total Basic Pay Of Officer	3	3	<u>3,895,000</u>	<u>1,056,000</u>	<u>4,089,000</u>
A079	Assistant Director (BPS-17)	1	1	2,126,000		2,232,000
R032	Research Officer (BPS-16)	2	2	1,769,000		1,857,000
A011-2	TOTAL PAY OF OTHER STAFF	6	6	<u>4,711,000</u>	<u>2,711,000</u>	<u>4,947,000</u>
A01151	Total Basic Pay Other Staff	6	6	<u>4,711,000</u>	<u>2,711,000</u>	<u>4,947,000</u>
R349	Research Assistant (BPS-14)	2	2	2,533,000		2,660,000
R335	Research Supervisor (BPS-11)	2	2	1,162,000		1,220,000
R358	Research Watcher (BPS-09)	2	2	1,016,000		1,067,000
A012	TOTAL ALLOWANCES			<u>2,381,000</u>	<u>2,866,000</u>	<u>3,098,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,381,000</u>	<u>2,866,000</u>	<u>3,098,000</u>
A01202	House Rent Allowance			325,000	325,000	341,000
A01203	Conveyance Allowance			293,000	293,000	308,000
A01217	Medical Allowance			138,000	138,000	145,000
A0121T	Adhoc Relief Allowance 2013			12,000	12,000	13,000
A0122C	Adhoc Relief Allowance - 2015			11,000	11,000	12,000
A0124H	Special Allowance-2021			318,000	318,000	334,000
A0124L	Weather Allowance			66,000		86,000
A0124N	Disparity Reduction Allowance 2022- 15%			332,000	332,000	349,000
A0124R	Adhoc Relief Allowance 2022			332,000	332,000	349,000
A0124X	Adhoc Relief Allowance 2023			554,000	554,000	582,000
A0125E	Adhoc Relief Allowance 2024				551,000	579,000
A02	TOTAL PROJECT PRE-INVESTMENT ANALYS			<u>51,000</u>	<u>51,000</u>	<u>56,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
0424 FORESTRY					
042402 FORESTRY					
BU4561 Assistant Director R & D Bannu					
A022 TOTAL RESEARCH AND SERVICE & EXPLORATORY			<u>51,000</u>	<u>51,000</u>	<u>56,000</u>
A02201 Research and surveys & Exploratory operations			51,000	51,000	56,000
A03 TOTAL OPERATING EXPENSES			<u>1,636,000</u>	<u>1,764,000</u>	<u>1,801,000</u>
A032 TOTAL COMMUNICATIONS			<u>57,000</u>	<u>57,000</u>	<u>63,000</u>
A03201 Postage and Telegraph			9,000	9,000	10,000
A03202 Telephone and Trunk Call			48,000	48,000	53,000
A033 TOTAL UTILITIES			<u>193,000</u>	<u>193,000</u>	<u>213,000</u>
A03301 Gas			45,000	45,000	50,000
A03303 Electricity			<u>148,000</u>	<u>148,000</u>	<u>163,000</u>
001 Electricity			148,000	148,000	163,000
A034 TOTAL OCCUPANCY COSTS			<u>372,000</u>	<u>500,000</u>	<u>409,000</u>
A03402 Rent for Office Building			372,000	500,000	409,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>735,000</u>	<u>735,000</u>	<u>809,000</u>
A03805 Travelling Allowance			<u>320,000</u>	<u>320,000</u>	<u>352,000</u>
001 Travelling Allowance			320,000	320,000	352,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>415,000</u>	<u>415,000</u>	<u>457,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			415,000	415,000	457,000
A039 TOTAL GENERAL			<u>279,000</u>	<u>279,000</u>	<u>307,000</u>
A03901 Stationery			<u>83,000</u>	<u>83,000</u>	<u>91,000</u>
001 Stationery			83,000	83,000	91,000
A03902 Printing and Publication			<u>51,000</u>	<u>51,000</u>	<u>56,000</u>
001 Printing and publication			51,000	51,000	56,000
A03905 Newspapers Periodicals and Books			6,000	6,000	7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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					
0424	FORESTRY					
042402	FORESTRY					
BU4561	Assistant Director R & D Bannu					
A03906	Uniforms and Protective Clothing			15,000	15,000	17,000
A03907	Advertising & Publicity			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001	Advertising and Publicity			3,000	3,000	3,000
A03942	Cost of Other Stores			<u>51,000</u>	<u>51,000</u>	<u>56,000</u>
001	Cost of other Stores			51,000	51,000	56,000
A03970	Others			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
001	Others			70,000	70,000	77,000
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>103,000</u>	<u>5,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>100,000</u>	<u>2,000</u>
A09203	I.T. Equipment			<u>1,000</u>	<u>100,000</u>	<u>2,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader				100,000	1,000
003	I.T. Equipment			1,000		1,000
A094	TOTAL OTHER STORES AND STOCKS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09404	Medical and Laboratory Equipment			1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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				
0424	FORESTRY				
042402	FORESTRY				
BU4561	Assistant Director R & D Bannu				
001	Furniture & Fixture		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>210,000</u>	<u>210,000</u>	<u>228,000</u>
A130	TOTAL TRANSPORT		<u>123,000</u>	<u>123,000</u>	<u>135,000</u>
A13001	Transport		<u>123,000</u>	<u>123,000</u>	<u>135,000</u>
001	Transport		123,000	123,000	135,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>63,000</u>	<u>63,000</u>	<u>69,000</u>
A13101	Machinery and Equipment		<u>63,000</u>	<u>63,000</u>	<u>69,000</u>
001	Machinery and Equipment		63,000	63,000	69,000
A132	TOTAL FURNITURE AND FIXTURE		<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13201	Furniture and Fixture		4,000	4,000	4,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13301	Office Buildings		<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001	Office Buildings		4,000	4,000	4,000
A13302	Residential Buildings		<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001	Residential Buildings		4,000	4,000	4,000
A137	TOTAL COMPUTER EQUIPMENT		<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13703	I.T. Equipment		4,000	4,000	4,000
A138	TOTAL GENERAL		<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13801	Maintenance of gardens		4,000	4,000	4,000
A139	TOTAL TELECOMMUNICATION WORKS		<u>4,000</u>	<u>4,000</u>	<u>4,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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				
0424	FORESTRY				
042402	FORESTRY				
BU4561	Assistant Director R & D Bannu				
A13902 Apparatus and Plants			4,000	4,000	4,000
Assistant Director R & D Bannu			12,889,000	8,762,000	14,225,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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						
0424	FORESTRY						
042402	FORESTRY						
BU4581	Conservator Wildlife Southern Circle Bannu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,963,000</u>	<u>8,291,000</u>	<u>14,318,000</u>
A011	TOTAL PAY		11	11	<u>8,204,000</u>	<u>3,930,000</u>	<u>8,613,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>5,682,000</u>	<u>2,352,000</u>	<u>5,965,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>5,676,000</u>	<u>2,352,000</u>	<u>5,959,000</u>
C086	Conservator (Wildlife)	(BPS-19)	1	1	2,746,000		2,883,000
A057	Assistant	(BPS-16)	1	1	1,465,000		1,538,000
C082	Computer Operator	(BPS-16)	1	1	1,465,000		1,538,000
A01105	Qualification Pay				6,000		6,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>2,522,000</u>	<u>1,578,000</u>	<u>2,648,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>2,522,000</u>	<u>1,578,000</u>	<u>2,648,000</u>
J013	Junior Clerk	(BPS-11)	2	2	792,000		832,000
D112	Driver	(BPS-06)	1	1	290,000		305,000
C057	Chowkidar	(BPS-03)	2	2	528,000		554,000
N005	Naib Qasid	(BPS-03)	1	1	304,000		319,000
S023	Security Guard	(BPS-03)	1	1	304,000		319,000
S162	Sweeper	(BPS-03)	1	1	304,000		319,000
A012	TOTAL ALLOWANCES				<u>4,759,000</u>	<u>4,361,000</u>	<u>5,705,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,759,000</u>	<u>4,361,000</u>	<u>5,705,000</u>
A01202	House Rent Allowance				548,000	398,000	575,000
A01203	Conveyance Allowance				369,000	304,000	387,000
A01207	Washing Allowance				86,000	60,000	90,000
A01208	Dress Allowance				86,000	60,000	90,000
A0120D	Integrated Allowance				51,000	36,000	54,000
A01217	Medical Allowance				272,000	204,000	286,000
A0121T	Adhoc Relief Allowance 2013				41,000	25,000	43,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
BU4581	Conservator Wildlife Southern Circle Bannu				
A01226	Computer Allowance		20,000	18,000	21,000
A0122C	Adhoc Relief Allowance - 2015		28,000	16,000	29,000
A01233	Unattractive Area Allowance		<u>224,000</u>		<u>235,000</u>
001	Unattractive Area Allowance		224,000		235,000
A0124H	Special Allowance-2021		350,000	247,000	368,000
A0124L	Weather Allowance		25,000	20,000	55,000
A0124N	Disparity Reduction Allowance 2022- 15%		481,000	372,000	505,000
A0124R	Adhoc Relief Allowance 2022		521,000	372,000	547,000
A0124X	Adhoc Relief Allowance 2023		1,657,000	1,581,000	1,740,000
A0125E	Adhoc Relief Allowance 2024			648,000	680,000
A03	TOTAL OPERATING EXPENSES		<u>4,069,000</u>	<u>4,457,000</u>	<u>4,873,000</u>
A032	TOTAL COMMUNICATIONS		<u>114,000</u>	<u>114,000</u>	<u>136,000</u>
A03201	Postage and Telegraph		51,000	51,000	56,000
A03202	Telephone and Trunk Call		63,000	63,000	80,000
A033	TOTAL UTILITIES		<u>549,000</u>	<u>549,000</u>	<u>725,000</u>
A03301	Gas		77,000	77,000	85,000
A03302	Water		26,000	26,000	40,000
A03303	Electricity		<u>446,000</u>	<u>446,000</u>	<u>600,000</u>
001	Electricity		446,000	446,000	600,000
A034	TOTAL OCCUPANCY COSTS		<u>1,143,000</u>	<u>1,143,000</u>	<u>1,200,000</u>
A03402	Rent for Office Building		1,143,000	1,143,000	1,200,000
A036	TOTAL MOTOR VEHICLES		<u>21,000</u>	<u>21,000</u>	<u>23,000</u>
A03603	Registration		21,000	21,000	23,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,663,000</u>	<u>1,963,000</u>	<u>2,100,000</u>
A03805	Travelling Allowance		<u>580,000</u>	<u>880,000</u>	<u>800,000</u>

**NC21098 (061)
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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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					
0424	FORESTRY					
042402	FORESTRY					
BU4581	Conservator Wildlife Southern Circle Bannu					
001	Travelling Allowance			580,000	880,000	800,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,083,000</u>	<u>1,083,000</u>	<u>1,300,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,083,000	1,083,000	1,300,000
A039	TOTAL GENERAL			<u>579,000</u>	<u>667,000</u>	<u>689,000</u>
A03901	Stationery			<u>248,000</u>	<u>248,000</u>	<u>300,000</u>
001	Stationery			248,000	248,000	300,000
A03902	Printing and Publication			<u>51,000</u>	<u>80,000</u>	<u>56,000</u>
001	Printing and publication			51,000	80,000	56,000
A03905	Newspapers Periodicals and Books			9,000	9,000	10,000
A03907	Advertising & Publicity			<u>21,000</u>	<u>80,000</u>	<u>23,000</u>
001	Advertising and Publicity			21,000	80,000	23,000
A03970	Others			<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
001	Others			250,000	250,000	300,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,869,000</u>	<u>109,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,869,000</u>	<u>109,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,869,000	109,000	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>152,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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					
0424 FORESTRY					
042402 FORESTRY					
BU4581 Conservator Wildlife Southern 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>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>501,000</u>	<u>501,000</u>	<u>550,000</u>
A130 TOTAL TRANSPORT			<u>434,000</u>	<u>434,000</u>	<u>477,000</u>
A13001 Transport			<u>434,000</u>	<u>434,000</u>	<u>477,000</u>
001 Transport			434,000	434,000	477,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>63,000</u>	<u>63,000</u>	<u>69,000</u>
A13101 Machinery and Equipment			<u>63,000</u>	<u>63,000</u>	<u>69,000</u>
001 Machinery and Equipment			63,000	63,000	69,000
A132 TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13201 Furniture and Fixture			4,000	4,000	4,000
Conservator Wildlife Southern Circle Bannu			19,406,000	13,511,000	19,746,000

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FORESTRY (WILDLIFE)**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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						
0424	FORESTRY						
042402	FORESTRY						
KH4053	Directorate of R & D Khyber						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,113,000</u>	<u>11,468,000</u>	<u>15,860,000</u>
A011	TOTAL PAY		16	16	<u>9,359,000</u>	<u>6,295,000</u>	<u>9,828,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>4,264,000</u>	<u>3,492,000</u>	<u>4,477,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>4,264,000</u>	<u>3,492,000</u>	<u>4,477,000</u>
D028	Deputy Director	(BPS-18)	1	1	1,426,000		1,497,000
A079	Assistant Director	(BPS-17)	1	1	119,000		125,000
C082	Computer Operator	(BPS-16)	1	1	911,000		957,000
R032	Research Officer	(BPS-16)	2	2	1,808,000		1,898,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>5,095,000</u>	<u>2,803,000</u>	<u>5,351,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>5,095,000</u>	<u>2,803,000</u>	<u>5,351,000</u>
R349	Research Assistant	(BPS-14)	2	2	1,465,000		1,538,000
J013	Junior Clerk	(BPS-11)	1	1	581,000		610,000
R335	Research Supervisor	(BPS-11)	2	2	1,162,000		1,220,000
R335	Research Supervisor	(BPS-09)	2	2	1,016,000		1,067,000
D112	Driver	(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
S162	Sweeper	(BPS-03)	1	1	211,000		222,000
A012	TOTAL ALLOWANCES				<u>5,754,000</u>	<u>5,173,000</u>	<u>6,032,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,655,000</u>	<u>5,173,000</u>	<u>5,933,000</u>
A01202	House Rent Allowance				746,000	877,000	783,000
A01203	Conveyance Allowance				667,000	536,000	700,000
A01207	Washing Allowance				3,000	48,000	3,000
A01208	Dress Allowance				3,000	48,000	3,000
A0120D	Integrated Allowance				3,000	28,000	3,000
A01210	Risk Allowance				<u>330,000</u>		<u>347,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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				
0424	FORESTRY				
042402	FORESTRY				
KH4053	Directorate of R & D Khyber				
001	Risk Allowance		330,000		347,000
A01216	Qualification Allowance		99,000	120,000	104,000
A01217	Medical Allowance		320,000	289,000	336,000
A0121T	Adhoc Relief Allowance 2013		40,000	34,000	42,000
A01226	Computer Allowance		13,000	18,000	14,000
A0122C	Adhoc Relief Allowance - 2015		26,000	20,000	27,000
A01233	Unattractive Area Allowance		<u>561,000</u>		<u>589,000</u>
001	Unattractive Area Allowance		561,000		589,000
A0124H	Special Allowance-2021		446,000	576,000	468,000
A0124L	Weather Allowance		99,000	100,000	99,000
A0124N	Disparity Reduction Allowance 2022- 15%		594,000	500,000	624,000
A0124R	Adhoc Relief Allowance 2022		550,000	500,000	578,000
A0124X	Adhoc Relief Allowance 2023		1,155,000	1,479,000	1,213,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>99,000</u>		<u>99,000</u>
A01274	Medical Charges		<u>99,000</u>		<u>99,000</u>
001	Medical Charges		99,000		99,000
A02	TOTAL PROJECT PRE-INVESTMENT ANALYS		<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
A022	TOTAL RESEARCH AND SERVICE & EXPLORATORY		<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
A02201	Research and surveys & Exploratory operations		300,000	300,000	330,000
A03	TOTAL OPERATING EXPENSES		<u>3,794,000</u>	<u>3,794,000</u>	<u>3,987,000</u>
A032	TOTAL COMMUNICATIONS		<u>84,000</u>	<u>84,000</u>	<u>92,000</u>
A03201	Postage and Telegraph		10,000	10,000	11,000
A03202	Telephone and Trunk Call		74,000	74,000	81,000
A033	TOTAL UTILITIES		<u>594,000</u>	<u>594,000</u>	<u>654,000</u>
A03301	Gas		148,000	148,000	163,000
A03303	Electricity		<u>446,000</u>	<u>446,000</u>	<u>491,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
0424 FORESTRY					
042402 FORESTRY					
KH4053 Directorate of R & D Khyber					
001 Electricity			446,000	446,000	491,000
A034 TOTAL OCCUPANCY COSTS			<u>1,387,000</u>	<u>1,387,000</u>	<u>1,526,000</u>
A03402 Rent for Office Building			1,387,000	1,387,000	1,526,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,063,000</u>	<u>1,063,000</u>	<u>1,074,000</u>
A03805 Travelling Allowance			<u>450,000</u>	<u>450,000</u>	<u>400,000</u>
001 Travelling Allowance			450,000	450,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>613,000</u>	<u>613,000</u>	<u>674,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			613,000	613,000	674,000
A039 TOTAL GENERAL			<u>666,000</u>	<u>666,000</u>	<u>641,000</u>
A03901 Stationery			<u>201,000</u>	<u>201,000</u>	<u>200,000</u>
001 Stationery			201,000	201,000	200,000
A03902 Printing and Publication			<u>99,000</u>	<u>99,000</u>	<u>109,000</u>
001 Printing and publication			99,000	99,000	109,000
A03905 Newspapers Periodicals and Books			15,000	15,000	17,000
A03906 Uniforms and Protective Clothing			30,000	30,000	33,000
A03907 Advertising & Publicity			<u>51,000</u>	<u>51,000</u>	<u>56,000</u>
001 Advertising and Publicity			51,000	51,000	56,000
A03942 Cost of Other Stores			<u>201,000</u>	<u>201,000</u>	<u>150,000</u>
001 Cost of other Stores			201,000	201,000	150,000
A03970 Others			<u>69,000</u>	<u>69,000</u>	<u>76,000</u>
001 Others			69,000	69,000	76,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,123,000</u>	<u>1,123,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,123,000</u>	<u>1,123,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,123,000	1,123,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
0424 FORESTRY					
042402 FORESTRY					
KH4053 Directorate of R & D Khyber					
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>203,000</u>	<u>252,000</u>	<u>5,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>50,000</u>	<u>2,000</u>
A09203 I.T. Equipment			<u>1,000</u>	<u>50,000</u>	<u>2,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader				50,000	1,000
003 I.T. Equipment			1,000		1,000
A094 TOTAL OTHER STORES AND STOCKS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09404 Medical and Laboratory Equipment			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
001 Furniture & Fixture			200,000	200,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>375,000</u>	<u>420,000</u>	<u>401,000</u>
A130 TOTAL TRANSPORT			<u>281,000</u>	<u>300,000</u>	<u>300,000</u>
A13001 Transport			<u>281,000</u>	<u>300,000</u>	<u>300,000</u>
001 Transport			281,000	300,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
KH4053 Directorate of R & D Khyber					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>74,000</u>	<u>100,000</u>	<u>81,000</u>
A13101 Machinery and Equipment			<u>74,000</u>	<u>100,000</u>	<u>81,000</u>
001 Machinery and Equipment			74,000	100,000	81,000
A132 TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13201 Furniture and Fixture			4,000	4,000	4,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13301 Office Buildings			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001 Office Buildings			4,000	4,000	4,000
A13302 Residential Buildings			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001 Residential Buildings			4,000	4,000	4,000
A138 TOTAL GENERAL			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13801 Maintenance of gardens			4,000	4,000	4,000
A139 TOTAL TELECOMMUNICATION WORKS			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13902 Apparatus and Plants			4,000	4,000	4,000
Directorate of R & D Khyber			20,909,000	17,358,000	20,585,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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					
0424	FORESTRY					
042402	FORESTRY					
KH4054	Directorate of NTFP Khyber					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,252,000</u>	<u>1,516,000</u>	<u>3,618,000</u>
A011	TOTAL PAY	2	2	<u>2,310,000</u>	<u>705,000</u>	<u>2,425,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>2,310,000</u>	<u>705,000</u>	<u>2,425,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>2,310,000</u>	<u>705,000</u>	<u>2,425,000</u>
D028	Deputy Director (BPS-18)	1	1	1,426,000		1,497,000
C082	Computer Operator (BPS-16)	1	1	884,000		928,000
A012	TOTAL ALLOWANCES			<u>942,000</u>	<u>811,000</u>	<u>1,193,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>942,000</u>	<u>811,000</u>	<u>1,193,000</u>
A01202	House Rent Allowance			144,000		151,000
A01203	Conveyance Allowance			66,000	55,000	69,000
A01207	Washing Allowance			1,000		1,000
A01208	Dress Allowance			1,000		1,000
A0120D	Integrated Allowance			1,000		1,000
A01217	Medical Allowance			33,000	18,000	35,000
A0121T	Adhoc Relief Allowance 2013			4,000	5,000	4,000
A01226	Computer Allowance			4,000	18,000	4,000
A0122C	Adhoc Relief Allowance - 2015			20,000	6,000	21,000
A01233	Unattractive Area Allowance			<u>35,000</u>		<u>37,000</u>
001	Unattractive Area Allowance			35,000		37,000
A0124H	Special Allowance-2021			88,000	42,000	92,000
A0124L	Weather Allowance			33,000		53,000
A0124N	Disparity Reduction Allowance 2022- 15%			95,000	64,000	100,000
A0124R	Adhoc Relief Allowance 2022			95,000	64,000	100,000
A0124X	Adhoc Relief Allowance 2023			322,000	362,000	338,000
A0125E	Adhoc Relief Allowance 2024				177,000	186,000
A03	TOTAL OPERATING EXPENSES			<u>783,000</u>	<u>988,000</u>	<u>928,000</u>
A032	TOTAL COMMUNICATIONS			<u>54,000</u>	<u>54,000</u>	<u>60,000</u>
A03201	Postage and Telegraph			6,000	6,000	7,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
KH4054 Directorate of NTFP Khyber					
A03202 Telephone and Trunk Call			48,000	48,000	53,000
A033 TOTAL UTILITIES			<u>135,000</u>	<u>143,000</u>	<u>148,000</u>
A03301 Gas			32,000	40,000	35,000
A03303 Electricity			<u>103,000</u>	<u>103,000</u>	<u>113,000</u>
001 Electricity			103,000	103,000	113,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>439,000</u>	<u>550,000</u>	<u>550,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>200,000</u>	<u>200,000</u>
001 Travelling Allowance			150,000	200,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>289,000</u>	<u>350,000</u>	<u>350,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			289,000	350,000	350,000
A039 TOTAL GENERAL			<u>155,000</u>	<u>241,000</u>	<u>170,000</u>
A03901 Stationery			<u>63,000</u>	<u>100,000</u>	<u>69,000</u>
001 Stationery			63,000	100,000	69,000
A03902 Printing and Publication			<u>21,000</u>	<u>50,000</u>	<u>23,000</u>
001 Printing and publication			21,000	50,000	23,000
A03905 Newspapers Periodicals and Books			6,000	6,000	7,000
A03906 Uniforms and Protective Clothing			12,000	12,000	13,000
A03907 Advertising & Publicity			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001 Advertising and Publicity			3,000	3,000	3,000
A03970 Others			<u>50,000</u>	<u>70,000</u>	<u>55,000</u>
001 Others			50,000	70,000	55,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>104,000</u>	<u>141,000</u>	<u>145,000</u>
A130 TOTAL TRANSPORT			<u>63,000</u>	<u>100,000</u>	<u>100,000</u>
A13001 Transport			<u>63,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			63,000	100,000	100,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
KH4054 Directorate of NTFP Khyber					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>37,000</u>	<u>37,000</u>	<u>41,000</u>
A13101 Machinery and Equipment			<u>37,000</u>	<u>37,000</u>	<u>41,000</u>
001 Machinery and Equipment			37,000	37,000	41,000
A132 TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13201 Furniture and Fixture			4,000	4,000	4,000
Directorate of NTFP Khyber			4,139,000	2,645,000	4,691,000

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FORESTRY (WILDLIFE)**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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					
0424	FORESTRY					
042402	FORESTRY					
KH4055	Deputy Director CDEGAD Khyber					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,096,000</u>	<u>5,872,000</u>	<u>4,746,000</u>
A011	TOTAL PAY	2	2	<u>2,561,000</u>	<u>3,242,000</u>	<u>2,689,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>2,561,000</u>	<u>3,242,000</u>	<u>2,689,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>2,561,000</u>	<u>3,242,000</u>	<u>2,689,000</u>
D028	Deputy Director (BPS-18)	1	1	1,426,000		1,497,000
A079	Assistant Director (BPS-17)	1	1	1,135,000		1,192,000
A012	TOTAL ALLOWANCES			<u>1,535,000</u>	<u>2,630,000</u>	<u>2,057,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,484,000</u>	<u>2,630,000</u>	<u>2,006,000</u>
A01202	House Rent Allowance			205,000	362,000	215,000
A01203	Conveyance Allowance			132,000	85,000	139,000
A01207	Washing Allowance			3,000		3,000
A01208	Dress Allowance			3,000		3,000
A0120D	Integrated Allowance			3,000		3,000
A01217	Medical Allowance			158,000	73,000	166,000
A0121T	Adhoc Relief Allowance 2013			13,000	28,000	14,000
A0122C	Adhoc Relief Allowance - 2015			10,000	20,000	11,000
A01233	Unattractive Area Allowance			<u>125,000</u>	<u>34,000</u>	<u>131,000</u>
001	Unattractive Area Allowance			125,000	34,000	131,000
A0124H	Special Allowance-2021			96,000	234,000	101,000
A0124L	Weather Allowance			99,000		99,000
A0124N	Disparity Reduction Allowance 2022- 15%			168,000	262,000	176,000
A0124R	Adhoc Relief Allowance 2022			188,000	263,000	197,000
A0124X	Adhoc Relief Allowance 2023			281,000	838,000	295,000
A0125E	Adhoc Relief Allowance 2024				431,000	453,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>51,000</u>		<u>51,000</u>
A01274	Medical Charges			<u>51,000</u>		<u>51,000</u>
001	Medical Charges			51,000		51,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
0424 FORESTRY					
042402 FORESTRY					
KH4055 Deputy Director CDEGAD Khyber					
A03 TOTAL OPERATING EXPENSES			<u>1,143,000</u>	<u>1,156,000</u>	<u>1,523,000</u>
A032 TOTAL COMMUNICATIONS			<u>33,000</u>	<u>46,000</u>	<u>36,000</u>
A03201 Postage and Telegraph			21,000	10,000	23,000
A03202 Telephone and Trunk Call			12,000	36,000	13,000
A033 TOTAL UTILITIES			<u>212,000</u>	<u>60,000</u>	<u>233,000</u>
A03301 Gas			12,000	10,000	13,000
A03303 Electricity			<u>200,000</u>	<u>50,000</u>	<u>220,000</u>
001 Electricity			200,000	50,000	220,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>656,000</u>	<u>706,000</u>	<u>857,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>300,000</u>	<u>300,000</u>
001 Travelling Allowance			250,000	300,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>400,000</u>	<u>550,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	400,000	550,000
A03808 Conveyance Charges			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
001 Conveyance Charges			6,000	6,000	7,000
A039 TOTAL GENERAL			<u>242,000</u>	<u>344,000</u>	<u>397,000</u>
A03901 Stationery			<u>98,000</u>	<u>150,000</u>	<u>150,000</u>
001 Stationery			98,000	150,000	150,000
A03902 Printing and Publication			<u>51,000</u>	<u>70,000</u>	<u>120,000</u>
001 Printing and publication			51,000	70,000	120,000
A03905 Newspapers Periodicals and Books			6,000	6,000	7,000
A03906 Uniforms and Protective Clothing			9,000	9,000	10,000
A03907 Advertising & Publicity			<u>9,000</u>	<u>9,000</u>	<u>10,000</u>
001 Advertising and Publicity			9,000	9,000	10,000
A03970 Others			<u>69,000</u>	<u>100,000</u>	<u>100,000</u>
001 Others			69,000	100,000	100,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
KH4055 Deputy Director CDEGAD Khyber					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>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>257,000</u>	<u>257,000</u>	<u>327,000</u>
A130 TOTAL TRANSPORT			<u>186,000</u>	<u>186,000</u>	<u>250,000</u>
A13001 Transport			<u>186,000</u>	<u>186,000</u>	<u>250,000</u>
001 Transport			186,000	186,000	250,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>63,000</u>	<u>63,000</u>	<u>69,000</u>
A13101 Machinery and Equipment			<u>63,000</u>	<u>63,000</u>	<u>69,000</u>
001 Machinery and Equipment			63,000	63,000	69,000
A132 TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13201 Furniture and Fixture			4,000	4,000	4,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13301 Office Buildings			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001 Office Buildings			4,000	4,000	4,000
Deputy Director CDEGAD Khyber			5,498,000	7,287,000	6,598,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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					
0424	FORESTRY					
042402	FORESTRY					
KM4053	Assistant Director NTFP Kurram					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,246,000</u>	<u>1,329,000</u>	<u>1,443,000</u>
A011	TOTAL PAY	1	1	<u>1,135,000</u>	<u>476,000</u>	<u>1,192,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>1,135,000</u>	<u>476,000</u>	<u>1,192,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>1,135,000</u>	<u>476,000</u>	<u>1,192,000</u>
A079	Assistant Director (BPS-17)	1	1	1,135,000		1,192,000
A012	TOTAL ALLOWANCES			<u>111,000</u>	<u>853,000</u>	<u>251,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>101,000</u>	<u>853,000</u>	<u>241,000</u>
A01202	House Rent Allowance			11,000	131,000	12,000
A01203	Conveyance Allowance			11,000	122,000	12,000
A01207	Washing Allowance			2,000	122,000	2,000
A01208	Dress Allowance			2,000	2,000	2,000
A0120D	Integrated Allowance			2,000	2,000	2,000
A01217	Medical Allowance			18,000	17,000	19,000
A01233	Unattractive Area Allowance			<u>11,000</u>	<u>9,000</u>	<u>12,000</u>
001	Unattractive Area Allowance			11,000	9,000	12,000
A0124H	Special Allowance-2021			11,000		12,000
A0124L	Weather Allowance			11,000		31,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000	170,000	12,000
A0124R	Adhoc Relief Allowance 2022			11,000	170,000	12,000
A0124X	Adhoc Relief Allowance 2023				59,000	62,000
A0125E	Adhoc Relief Allowance 2024				49,000	51,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>10,000</u>		<u>10,000</u>
A01274	Medical Charges			<u>10,000</u>		<u>10,000</u>
001	Medical Charges			10,000		10,000
A03	TOTAL OPERATING EXPENSES			<u>206,000</u>	<u>280,000</u>	<u>341,000</u>
A032	TOTAL COMMUNICATIONS			<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
A03201	Postage and Telegraph			4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
KM4053 Assistant Director NTFP Kurram					
A03202 Telephone and Trunk Call			12,000	12,000	13,000
A033 TOTAL UTILITIES			<u>46,000</u>	<u>46,000</u>	<u>51,000</u>
A03301 Gas			9,000	9,000	10,000
A03303 Electricity			<u>37,000</u>	<u>37,000</u>	<u>41,000</u>
001 Electricity			37,000	37,000	41,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>150,000</u>	<u>180,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>70,000</u>	<u>80,000</u>
001 Travelling Allowance			50,000	70,000	80,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>	<u>80,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			50,000	80,000	100,000
A039 TOTAL GENERAL			<u>44,000</u>	<u>68,000</u>	<u>93,000</u>
A03901 Stationery			<u>12,000</u>	<u>12,000</u>	<u>30,000</u>
001 Stationery			12,000	12,000	30,000
A03902 Printing and Publication			<u>6,000</u>		<u>7,000</u>
001 Printing and publication			6,000		7,000
A03905 Newspapers Periodicals and Books			2,000	2,000	2,000
A03906 Uniforms and Protective Clothing			2,000	2,000	2,000
A03907 Advertising & Publicity			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Advertising and Publicity			2,000	2,000	2,000
A03970 Others			<u>20,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			20,000	50,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>42,000</u>	<u>59,000</u>
A130 TOTAL TRANSPORT			<u>12,000</u>	<u>40,000</u>	<u>50,000</u>
A13001 Transport			<u>12,000</u>	<u>40,000</u>	<u>50,000</u>
001 Transport			12,000	40,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
KM4053 Assistant Director NTFP Kurram					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>		<u>7,000</u>
A13101 Machinery and Equipment			<u>6,000</u>		<u>7,000</u>
001 Machinery and Equipment			6,000		7,000
A132 TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			2,000	2,000	2,000
Assistant Director NTFP Kurram			1,472,000	1,651,000	1,843,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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						
0424	FORESTRY						
042402	FORESTRY						
PR8464	Secretary Environment Deptt. (NMAs)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>19,738,000</u>	<u>17,503,000</u>	<u>25,706,000</u>
A011	TOTAL PAY		16	16	<u>7,308,000</u>	<u>5,459,000</u>	<u>7,684,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>4,786,000</u>	<u>3,821,000</u>	<u>5,035,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>4,751,000</u>	<u>3,780,000</u>	<u>4,989,000</u>
A018	Additional Secretary	(BPS-19)	1	1	1,320,000		1,386,000
D052	Deputy Secretary	(BPS-18)	1	1	898,000		943,000
S022	Section Officer	(BPS-17)	1	1	594,000		624,000
S166	Superintendent	(BPS-17)	1	1	673,000		707,000
A057	Assistant	(BPS-16)	1	1	422,000		443,000
P021	Personal Assistant	(BPS-16)	1	1	422,000		443,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	422,000		443,000
A01103	Special Pay				35,000	32,000	37,000
A01105	Qualification Pay					9,000	9,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>2,522,000</u>	<u>1,638,000</u>	<u>2,649,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>2,522,000</u>	<u>1,638,000</u>	<u>2,649,000</u>
J024	Junior Scale Stenographer	(BPS-14)	1	1	370,000		389,000
S035	Senior Clerk	(BPS-14)	1	1	370,000		389,000
J013	Junior Clerk	(BPS-11)	2	2	594,000		624,000
D112	Driver	(BPS-06)	2	2	502,000		527,000
N005	Naib Qasid	(BPS-03)	3	3	686,000		720,000
A012	TOTAL ALLOWANCES				<u>12,430,000</u>	<u>12,044,000</u>	<u>18,022,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,404,000</u>	<u>12,020,000</u>	<u>17,995,000</u>
A01202	House Rent Allowance				739,000	920,000	776,000
A01203	Conveyance Allowance				370,000	303,000	389,000
A01207	Washing Allowance				53,000	49,000	56,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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				
0424	FORESTRY				
042402	FORESTRY				
PR8464	Secretary Environment Deptt. (NMAs)				
A01208	Dress Allowance		53,000	49,000	56,000
A0120D	Integrated Allowance		32,000	30,000	34,000
A01217	Medical Allowance		242,000	201,000	254,000
A0121T	Adhoc Relief Allowance 2013		63,000	37,000	66,000
A01224	Entertainment Allowance		7,000	6,000	7,000
A01226	Computer Allowance			18,000	19,000
A0122C	Adhoc Relief Allowance - 2015		42,000	28,000	44,000
A0122S	Utility Allowance			1,031,000	1,083,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)		3,290,000		3,455,000
A0123K	Superior Executive Allowance			2,464,000	2,587,000
A0123V	Secretariat Performance Allowance		4,544,000	3,299,000	4,771,000
A0124H	Special Allowance-2021		139,000	168,000	146,000
A0124L	Weather Allowance		21,000	46,000	21,000
A0124R	Adhoc Relief Allowance 2022		656,000	490,000	689,000
A0124X	Adhoc Relief Allowance 2023		2,153,000	1,661,000	2,261,000
A0125E	Adhoc Relief Allowance 2024			1,220,000	1,281,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>26,000</u>	<u>24,000</u>	<u>27,000</u>
A01271	Overtime Allowance		26,000	24,000	27,000
A03	TOTAL OPERATING EXPENSES		<u>2,504,000</u>	<u>4,208,000</u>	<u>4,444,000</u>
A032	TOTAL COMMUNICATIONS		<u>216,000</u>	<u>216,000</u>	<u>238,000</u>
A03201	Postage and Telegraph		20,000	20,000	22,000
A03202	Telephone and Trunk Call		196,000	196,000	216,000
A033	TOTAL UTILITIES		<u>400,000</u>	<u>902,000</u>	<u>1,112,000</u>
A03301	Gas		102,000	102,000	112,000
A03303	Electricity		<u>298,000</u>	<u>800,000</u>	<u>1,000,000</u>
001	Electricity		298,000	800,000	1,000,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,266,000</u>	<u>1,900,000</u>	<u>1,900,000</u>
A03805	Travelling Allowance		<u>289,000</u>	<u>400,000</u>	<u>400,000</u>

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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				
0424	FORESTRY				
042402	FORESTRY				
PR8464	Secretary Environment Deptt. (NMAs)				
001	Travelling Allowance		289,000	400,000	400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>977,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		977,000	1,500,000	1,500,000
A039	TOTAL GENERAL		<u>622,000</u>	<u>1,190,000</u>	<u>1,194,000</u>
A03901	Stationery		<u>250,000</u>	<u>500,000</u>	<u>450,000</u>
001	Stationery		250,000	500,000	450,000
A03902	Printing and Publication		<u>82,000</u>	<u>250,000</u>	<u>200,000</u>
001	Printing and publication		82,000	250,000	200,000
A03905	Newspapers Periodicals and Books		40,000	40,000	44,000
A03970	Others		<u>250,000</u>	<u>400,000</u>	<u>500,000</u>
001	Others		250,000	400,000	500,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>900,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>900,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>900,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		900,000		1,000
A06	TOTAL TRANSFERS		<u>66,000</u>	<u>200,000</u>	<u>200,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>66,000</u>	<u>200,000</u>	<u>200,000</u>
A06301	Entertainments & Gifts		<u>66,000</u>	<u>200,000</u>	<u>200,000</u>
001	Entertainment & Gifts		66,000	200,000	200,000
A09	TOTAL PHYSICAL ASSETS		<u>3,000</u>	<u>402,000</u>	<u>601,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR8464 Secretary Environment Deptt. (NMAs)					
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>400,000</u>	<u>100,000</u>
A09201 Hardware			<u>1,000</u>	<u>400,000</u>	<u>100,000</u>
001 Hardware			1,000	400,000	100,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>500,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>500,000</u>
001 Furniture & Fixture			1,000	1,000	500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>469,000</u>	<u>907,000</u>	<u>752,000</u>
A130 TOTAL TRANSPORT			<u>385,000</u>	<u>785,000</u>	<u>600,000</u>
A13001 Transport			<u>385,000</u>	<u>785,000</u>	<u>600,000</u>
001 Transport			385,000	785,000	600,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>82,000</u>	<u>120,000</u>	<u>150,000</u>
A13101 Machinery and Equipment			<u>82,000</u>	<u>120,000</u>	<u>150,000</u>
001 Machinery and Equipment			82,000	120,000	150,000
A132 TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			2,000	2,000	2,000
Secretary Environment Deptt. (NMAs)			23,681,000	23,221,000	31,705,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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						
0424	FORESTRY						
042402	FORESTRY						
PR8646	Deputy Dirirector (Institutional & Human Resource Development and Management) Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,316,000</u>	<u>7,027,000</u>	<u>7,261,000</u>
A011	TOTAL PAY		6	6	<u>3,564,000</u>	<u>3,420,000</u>	<u>3,742,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>3,564,000</u>	<u>3,420,000</u>	<u>3,742,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>3,564,000</u>	<u>3,420,000</u>	<u>3,742,000</u>
D028	Deputy Director	(BPS-18)	1	1	818,000		859,000
A079	Assistant Director	(BPS-17)	1	1	647,000		679,000
I018	Instructor	(BPS-17)	2	2	1,294,000		1,359,000
J015	Junior Instructor	(BPS-16)	2	2	805,000		845,000
A012	TOTAL ALLOWANCES				<u>2,752,000</u>	<u>3,607,000</u>	<u>3,519,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,752,000</u>	<u>3,607,000</u>	<u>3,519,000</u>
A01202	House Rent Allowance				545,000	427,000	572,000
A01203	Conveyance Allowance				226,000	187,000	237,000
A01217	Medical Allowance				76,000	106,000	80,000
A0121T	Adhoc Relief Allowance 2013				6,000	38,000	6,000
A0122C	Adhoc Relief Allowance - 2015				6,000	22,000	6,000
A0124H	Special Allowance-2021				380,000	406,000	399,000
A0124N	Disparity Reduction Allowance 2022- 15%				340,000	306,000	357,000
A0124R	Adhoc Relief Allowance 2022				329,000	321,000	345,000
A0124X	Adhoc Relief Allowance 2023				844,000	1,194,000	887,000
A0125E	Adhoc Relief Allowance 2024					600,000	630,000
A03	TOTAL OPERATING EXPENSES				<u>2,026,000</u>	<u>2,516,000</u>	<u>3,459,000</u>
A032	TOTAL COMMUNICATIONS				<u>19,000</u>	<u>24,000</u>	<u>21,000</u>
A03201	Postage and Telegraph				15,000	20,000	17,000
A03202	Telephone and Trunk Call				4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
PR8646	Deputy Dirirector (Institutional & Human Resource Development and Management) Peshawar					
A033	TOTAL UTILITIES			<u>103,000</u>	<u>103,000</u>	<u>304,000</u>
A03301	Gas			4,000	4,000	4,000
A03303	Electricity			<u>99,000</u>	<u>99,000</u>	<u>300,000</u>
001	Electricity			99,000	99,000	300,000
A034	TOTAL OCCUPANCY COSTS			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03402	Rent for Office Building			4,000	4,000	4,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,318,000</u>	<u>1,493,000</u>	<u>1,960,000</u>
A03801	Training - domestic			<u>100,000</u>	<u>200,000</u>	<u>350,000</u>
001	PITE Domestic			100,000	200,000	350,000
A03805	Travelling Allowance			<u>380,000</u>	<u>450,000</u>	<u>600,000</u>
001	Travelling Allowance			380,000	450,000	600,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>823,000</u>	<u>823,000</u>	<u>970,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			823,000	823,000	970,000
A03808	Conveyance Charges			<u>15,000</u>	<u>20,000</u>	<u>40,000</u>
001	Conveyance Charges			15,000	20,000	40,000
A039	TOTAL GENERAL			<u>582,000</u>	<u>892,000</u>	<u>1,170,000</u>
A03901	Stationery			<u>189,000</u>	<u>230,000</u>	<u>300,000</u>
001	Stationery			189,000	230,000	300,000
A03902	Printing and Publication			<u>100,000</u>	<u>300,000</u>	<u>300,000</u>
001	Printing and publication			100,000	300,000	300,000
A03905	Newspapers Periodicals and Books			9,000	9,000	10,000
A03906	Uniforms and Protective Clothing			3,000	30,000	60,000
A03907	Advertising & Publicity			<u>3,000</u>	<u>3,000</u>	<u>100,000</u>
001	Advertising and Publicity			3,000	3,000	100,000
A03970	Others			<u>278,000</u>	<u>320,000</u>	<u>400,000</u>
001	Others			278,000	320,000	400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
PR8646	Deputy Dirirector (Institutional & Human Resource Development and Management) Peshawar				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,100,000</u>	<u>1,100,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,100,000</u>	<u>1,100,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,100,000	1,100,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>151,000</u>	<u>201,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>150,000</u>	<u>200,000</u>
A09701	Furniture and fixtures		<u>1,000</u>	<u>150,000</u>	<u>200,000</u>
001	Furniture & Fixture		1,000	150,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>479,000</u>	<u>543,000</u>	<u>700,000</u>
A130	TOTAL TRANSPORT		<u>410,000</u>	<u>474,000</u>	<u>450,000</u>
A13001	Transport		<u>410,000</u>	<u>474,000</u>	<u>450,000</u>
001	Transport		410,000	474,000	450,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
0424 FORESTRY					
042402 FORESTRY					
PR8646 Deputy Dirirector (Institutional & Human Resource Development and Management) Peshawar					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001 Machinery and Equipment			50,000	50,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>12,000</u>	<u>12,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			12,000	12,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>7,000</u>	<u>7,000</u>	<u>100,000</u>
A13301 Office Buildings			<u>7,000</u>	<u>7,000</u>	<u>100,000</u>
001 Office Buildings			7,000	7,000	100,000
Deputy Dirirector (Institutional & Human Resource Development and Management) Peshawar			9,924,000	11,338,000	11,623,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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						
0424	FORESTRY						
042402	FORESTRY						
PR8652	Director B & A NMAs (Envnt:) Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,461,000</u>	<u>744,000</u>	<u>1,533,000</u>
A011	TOTAL PAY		3	3	<u>1,333,000</u>	<u>683,000</u>	<u>1,399,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,056,000</u>	<u>556,000</u>	<u>1,108,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,056,000</u>	<u>556,000</u>	<u>1,108,000</u>
A513	Assistant Director (IT)	(BPS-17)	1	1	647,000		679,000
C082	Computer Operator	(BPS-16)	1	1	409,000		429,000
A011-2	TOTAL PAY OF OTHER STAFF		1	1	<u>277,000</u>	<u>127,000</u>	<u>291,000</u>
A01151	Total Basic Pay Other Staff		1	1	<u>277,000</u>	<u>127,000</u>	<u>291,000</u>
J013	Junior Clerk	(BPS-11)	1	1	277,000		291,000
A012	TOTAL ALLOWANCES				<u>128,000</u>	<u>61,000</u>	<u>134,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>118,000</u>	<u>56,000</u>	<u>124,000</u>
A01202	House Rent Allowance				22,000	11,000	23,000
A01203	Conveyance Allowance				22,000	11,000	23,000
A01207	Washing Allowance				2,000	2,000	2,000
A01208	Dress Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				2,000	2,000	2,000
A01217	Medical Allowance				11,000	5,000	12,000
A01226	Computer Allowance				4,000	2,000	4,000
A01233	Unattractive Area Allowance				<u>9,000</u>	<u>5,000</u>	<u>9,000</u>
001	Unattractive Area Allowance				9,000	5,000	9,000
A0124L	Weather Allowance				11,000	4,000	11,000
A0124N	Disparity Reduction Allowance 2022- 15%				11,000	4,000	12,000
A0124R	Adhoc Relief Allowance 2022				11,000	4,000	12,000
A0124X	Adhoc Relief Allowance 2023				11,000	4,000	12,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>10,000</u>	<u>5,000</u>	<u>10,000</u>
A01274	Medical Charges				<u>10,000</u>	<u>5,000</u>	<u>10,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
PR8652	Director B & A NMAs (Envnt:) Peshawar					
001	Medical Charges			10,000	5,000	10,000
A03	TOTAL OPERATING EXPENSES			<u>138,000</u>	<u>138,000</u>	<u>176,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk Call			1,000	1,000	1,000
A033	TOTAL UTILITIES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03301	Gas			1,000	1,000	1,000
A03303	Electricity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Electricity			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>90,000</u>	<u>90,000</u>	<u>117,000</u>
A03805	Travelling Allowance			<u>34,000</u>	<u>34,000</u>	<u>50,000</u>
001	Travelling Allowance			34,000	34,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			50,000	50,000	60,000
A03808	Conveyance Charges			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
001	Conveyance Charges			6,000	6,000	7,000
A039	TOTAL GENERAL			<u>44,000</u>	<u>44,000</u>	<u>55,000</u>
A03901	Stationery			<u>12,000</u>	<u>12,000</u>	<u>20,000</u>
001	Stationery			12,000	12,000	20,000
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			2,000	2,000	2,000
A03970	Others			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001	Others			10,000	10,000	11,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
PR8652	Director B & A NMAs (Envnt:) Peshawar					
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000	1,000
A09202	Software			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Software			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>18,000</u>	<u>18,000</u>	<u>26,000</u>
A130	TOTAL TRANSPORT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13001	Transport			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Transport			2,000	2,000	2,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>12,000</u>	<u>12,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>12,000</u>	<u>12,000</u>	<u>20,000</u>
001	Machinery and Equipment			12,000	12,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13201	Furniture and Fixture			2,000	2,000	2,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13301	Office Buildings			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Office Buildings			2,000	2,000	2,000
Director B & A NMAs (Envnt:) Peshawar				1,619,000	902,000	1,737,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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					
0424	FORESTRY					
042402	FORESTRY					
TW4053	Assistant Director NTFP South Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,078,000</u>	<u>3,437,000</u>	<u>4,517,000</u>
A011	TOTAL PAY	4	3	<u>3,458,000</u>	<u>1,418,000</u>	<u>2,439,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	2	<u>3,154,000</u>	<u>1,213,000</u>	<u>2,120,000</u>
A01101	Total Basic Pay Of Officer	3	2	<u>3,154,000</u>	<u>1,213,000</u>	<u>2,120,000</u>
D861	Director NTFP (BPS-19)	1		1,135,000		
A079	Assistant Director (BPS-17)	1	1	1,135,000		1,192,000
C082	Computer Operator (BPS-16)	1	1	884,000		928,000
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>304,000</u>	<u>205,000</u>	<u>319,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>304,000</u>	<u>205,000</u>	<u>319,000</u>
D112	Driver (BPS-06)	1	1	304,000		319,000
A012	TOTAL ALLOWANCES			<u>1,620,000</u>	<u>2,019,000</u>	<u>2,078,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,620,000</u>	<u>2,019,000</u>	<u>2,078,000</u>
A01202	House Rent Allowance			279,000	263,000	293,000
A01203	Conveyance Allowance			144,000	143,000	151,000
A01207	Washing Allowance			24,000	18,000	25,000
A01208	Dress Allowance			6,000	12,000	6,000
A0120D	Integrated Allowance			8,000	7,000	8,000
A01217	Medical Allowance			480,000	177,000	504,000
A0121T	Adhoc Relief Allowance 2013			13,000	6,000	14,000
A0122C	Adhoc Relief Allowance - 2015			15,000	8,000	16,000
A01233	Unattractive Area Allowance			<u>20,000</u>	<u>12,000</u>	<u>21,000</u>
001	Unattractive Area Allowance			20,000	12,000	21,000
A0124H	Special Allowance-2021			200,000	266,000	210,000
A0124L	Weather Allowance					10,000
A0124N	Disparity Reduction Allowance 2022- 15%			166,000	193,000	174,000
A0124R	Adhoc Relief Allowance 2022			167,000	124,000	175,000
A0124X	Adhoc Relief Allowance 2023			98,000	440,000	103,000
A0125E	Adhoc Relief Allowance 2024				350,000	368,000

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FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
0424 FORESTRY					
042402 FORESTRY					
TW4053 Assistant Director NTFP South Waziristan					
A03 TOTAL OPERATING EXPENSES			<u>1,856,000</u>	<u>1,519,000</u>	<u>2,391,000</u>
A032 TOTAL COMMUNICATIONS			<u>67,000</u>	<u>20,000</u>	<u>73,000</u>
A03201 Postage and Telegraph			4,000		4,000
A03202 Telephone and Trunk Call			63,000	20,000	69,000
A033 TOTAL UTILITIES			<u>460,000</u>	<u>130,000</u>	<u>506,000</u>
A03301 Gas			14,000	30,000	15,000
A03303 Electricity			<u>446,000</u>	<u>100,000</u>	<u>491,000</u>
001 Electricity			446,000	100,000	491,000
A034 TOTAL OCCUPANCY COSTS			<u>681,000</u>	<u>360,000</u>	<u>749,000</u>
A03402 Rent for Office Building			681,000	360,000	749,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>499,000</u>	<u>700,000</u>	<u>800,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>300,000</u>	<u>300,000</u>
001 Travelling Allowance			200,000	300,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>299,000</u>	<u>400,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			299,000	400,000	500,000
A039 TOTAL GENERAL			<u>149,000</u>	<u>309,000</u>	<u>263,000</u>
A03901 Stationery			<u>89,000</u>	<u>150,000</u>	<u>150,000</u>
001 Stationery			89,000	150,000	150,000
A03902 Printing and Publication			<u>9,000</u>	<u>50,000</u>	<u>10,000</u>
001 Printing and publication			9,000	50,000	10,000
A03905 Newspapers Periodicals and Books			6,000	6,000	7,000
A03906 Uniforms and Protective Clothing			12,000	30,000	13,000
A03907 Advertising & Publicity			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001 Advertising and Publicity			3,000	3,000	3,000
A03970 Others			<u>30,000</u>	<u>70,000</u>	<u>80,000</u>
001 Others			30,000	70,000	80,000

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FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
0424 FORESTRY					
042402 FORESTRY					
TW4053 Assistant Director NTFP South Waziristan					
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>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>12,000</u>	<u>154,000</u>	<u>158,000</u>
A130 TOTAL TRANSPORT			<u>4,000</u>	<u>100,000</u>	<u>150,000</u>
A13001 Transport			<u>4,000</u>	<u>100,000</u>	<u>150,000</u>
001 Transport			4,000	100,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>4,000</u>	<u>50,000</u>	<u>4,000</u>
A13101 Machinery and Equipment			<u>4,000</u>	<u>50,000</u>	<u>4,000</u>
001 Machinery and Equipment			4,000	50,000	4,000
A132 TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13201 Furniture and Fixture			4,000	4,000	4,000
Assistant Director NTFP South Waziristan			6,947,000	5,111,000	7,068,000

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FORESTRY (WILDLIFE)**

053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
05 ENVIRONMENT PROTECTION					
053 POLLUTION ABATEMENT					
0531 POLLUTION ABATEMENT					
053101 ENVIRONMENT PROTECTION					
KH4044 Directorate of Environment Khyber					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,280,000</u>	<u>2,163,000</u>	<u>7,893,000</u>
A011 TOTAL PAY	8	8	<u>5,979,000</u>	<u>1,006,000</u>	<u>6,279,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>2,257,000</u>	<u>647,000</u>	<u>2,370,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>2,257,000</u>	<u>647,000</u>	<u>2,370,000</u>
A079 Assistant Director (BPS-17)	2	2	2,257,000		2,370,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>3,722,000</u>	<u>359,000</u>	<u>3,909,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>3,722,000</u>	<u>359,000</u>	<u>3,909,000</u>
M156 Monitoring Inspector (BPS-14)	4	4	2,930,000		3,077,000
J013 Junior Clerk (BPS-11)	1	1	581,000		610,000
N005 Naib Qasid (BPS-03)	1	1	211,000		222,000
A012 TOTAL ALLOWANCES			<u>1,301,000</u>	<u>1,157,000</u>	<u>1,614,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,301,000</u>	<u>1,157,000</u>	<u>1,614,000</u>
A01202 House Rent Allowance			207,000	125,000	217,000
A01203 Conveyance Allowance			128,000	102,000	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			64,000	51,000	67,000
A0121T Adhoc Relief Allowance 2013			6,000		6,000
A0122C Adhoc Relief Allowance - 2015			4,000		4,000
A01233 Unattractive Area Allowance			<u>40,000</u>	<u>36,000</u>	<u>42,000</u>
001 Unattractive Area Allowance			40,000	36,000	42,000
A0124H Special Allowance-2021			127,000	98,000	133,000
A0124L Weather Allowance			25,000	23,000	45,000
A0124N Disparity Reduction Allowance 2022- 15%			121,000	88,000	127,000
A0124R Adhoc Relief Allowance 2022			124,000	88,000	130,000
A0124X Adhoc Relief Allowance 2023			421,000	294,000	442,000
A0125E Adhoc Relief Allowance 2024				220,000	231,000

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FORESTRY (WILDLIFE)**

053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
05 ENVIRONMENT PROTECTION					
053 POLLUTION ABATEMENT					
0531 POLLUTION ABATEMENT					
053101 ENVIRONMENT PROTECTION					
KH4044 Directorate of Environment Khyber					
A03 TOTAL OPERATING EXPENSES			<u>534,000</u>	<u>534,000</u>	<u>587,000</u>
A032 TOTAL COMMUNICATIONS			<u>27,000</u>	<u>27,000</u>	<u>30,000</u>
A03201 Postage and Telegraph			10,000	10,000	11,000
A03202 Telephone and Trunk Call			17,000	17,000	19,000
A033 TOTAL UTILITIES			<u>148,000</u>	<u>148,000</u>	<u>163,000</u>
A03303 Electricity			<u>148,000</u>	<u>148,000</u>	<u>163,000</u>
001 Electricity			148,000	148,000	163,000
A034 TOTAL OCCUPANCY COSTS			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03402 Rent for Office Building			4,000	4,000	4,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>206,000</u>	<u>206,000</u>	<u>227,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 Travelling Allowance			100,000	100,000	110,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000	110,000
A03808 Conveyance Charges			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
001 Conveyance Charges			6,000	6,000	7,000
A039 TOTAL GENERAL			<u>149,000</u>	<u>149,000</u>	<u>163,000</u>
A03901 Stationery			<u>62,000</u>	<u>62,000</u>	<u>68,000</u>
001 Stationery			62,000	62,000	68,000
A03902 Printing and Publication			<u>24,000</u>	<u>24,000</u>	<u>26,000</u>
001 Printing and publication			24,000	24,000	26,000
A03905 Newspapers Periodicals and Books			6,000	6,000	7,000
A03906 Uniforms and Protective Clothing			3,000	3,000	3,000
A03907 Advertising & Publicity			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001 Advertising and Publicity			3,000	3,000	3,000
A03970 Others			<u>51,000</u>	<u>51,000</u>	<u>56,000</u>

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053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
05 ENVIRONMENT PROTECTION					
053 POLLUTION ABATEMENT					
0531 POLLUTION ABATEMENT					
053101 ENVIRONMENT PROTECTION					
KH4044 Directorate of Environment Khyber					
001 Others			51,000	51,000	56,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>93,000</u>	<u>93,000</u>	<u>102,000</u>
A130 TOTAL TRANSPORT			<u>63,000</u>	<u>63,000</u>	<u>69,000</u>
A13001 Transport			<u>63,000</u>	<u>63,000</u>	<u>69,000</u>
001 Transport			63,000	63,000	69,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>29,000</u>
A13101 Machinery and Equipment			<u>26,000</u>	<u>26,000</u>	<u>29,000</u>
001 Machinery and Equipment			26,000	26,000	29,000
A132 TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13201 Furniture and Fixture			4,000	4,000	4,000
Directorate of Environment Khyber			7,909,000	2,792,000	8,584,000

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FORESTRY (WILDLIFE)**

053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
05	ENVIRONMENT PROTECTION						
053	POLLUTION ABATEMENT						
0531	POLLUTION ABATEMENT						
053101	ENVIRONMENT PROTECTION						
OI4036	Directorate of Environment Orakzai						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,649,000</u>	<u>1,330,000</u>	<u>10,289,000</u>
A011	TOTAL PAY		16	16	<u>9,042,000</u>	<u>647,000</u>	<u>9,496,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>3,709,000</u>	<u>647,000</u>	<u>3,895,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>3,709,000</u>	<u>647,000</u>	<u>3,895,000</u>
D028	Deputy Director	(BPS-18)	1	1	1,426,000		1,497,000
A079	Assistant Director	(BPS-17)	2	2	2,257,000		2,370,000
C082	Computer Operator	(BPS-16)	1	1	13,000		14,000
O003	Office Assistant	(BPS-16)	1	1	13,000		14,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>5,333,000</u>		<u>5,601,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>5,333,000</u>		<u>5,601,000</u>
M156	Monitoring Inspector	(BPS-14)	5	5	3,656,000		3,839,000
J013	Junior Clerk	(BPS-11)	1	1	581,000		610,000
D112	Driver	(BPS-06)	1	1	238,000		250,000
C057	Chowkidar	(BPS-03)	1	1	211,000		222,000
N005	Naib Qasid	(BPS-03)	2	2	436,000		458,000
S162	Sweeper	(BPS-03)	1	1	211,000		222,000
A012	TOTAL ALLOWANCES				<u>607,000</u>	<u>683,000</u>	<u>793,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>607,000</u>	<u>683,000</u>	<u>793,000</u>
A01202	House Rent Allowance				88,000	80,000	92,000
A01203	Conveyance Allowance				66,000	60,000	69,000
A01217	Medical Allowance				24,000	23,000	25,000
A0121T	Adhoc Relief Allowance 2013				6,000	5,000	6,000
A0122C	Adhoc Relief Allowance - 2015				2,000	3,000	2,000
A01233	Unattractive Area Allowance				<u>26,000</u>	<u>24,000</u>	<u>27,000</u>
001	Unattractive Area Allowance				26,000	24,000	27,000
A0124H	Special Allowance-2021				80,000	73,000	84,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
05 ENVIRONMENT PROTECTION					
053 POLLUTION ABATEMENT					
0531 POLLUTION ABATEMENT					
053101 ENVIRONMENT PROTECTION					
OI4036 Directorate of Environment Orakzai					
A0124L Weather Allowance					20,000
A0124N Disparity Reduction Allowance 2022- 15%			61,000	55,000	64,000
A0124R Adhoc Relief Allowance 2022			61,000	55,000	64,000
A0124X Adhoc Relief Allowance 2023			193,000	175,000	203,000
A0125E Adhoc Relief Allowance 2024				130,000	137,000
A03 TOTAL OPERATING EXPENSES			<u>1,309,000</u>	<u>1,115,000</u>	<u>1,439,000</u>
A032 TOTAL COMMUNICATIONS			<u>39,000</u>	<u>39,000</u>	<u>43,000</u>
A03201 Postage and Telegraph			9,000	9,000	10,000
A03202 Telephone and Trunk Call			30,000	30,000	33,000
A033 TOTAL UTILITIES			<u>255,000</u>	<u>255,000</u>	<u>280,000</u>
A03301 Gas			32,000	32,000	35,000
A03303 Electricity			<u>223,000</u>	<u>223,000</u>	<u>245,000</u>
001 Electricity			223,000	223,000	245,000
A034 TOTAL OCCUPANCY COSTS			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03402 Rent for Office Building			4,000	4,000	4,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>670,000</u>	<u>465,000</u>	<u>737,000</u>
A03805 Travelling Allowance			<u>350,000</u>	<u>350,000</u>	<u>385,000</u>
001 Travelling Allowance			350,000	350,000	385,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>290,000</u>	<u>90,000</u>	<u>319,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			290,000	90,000	319,000
A03808 Conveyance Charges			<u>30,000</u>	<u>25,000</u>	<u>33,000</u>
001 Conveyance Charges			30,000	25,000	33,000
A039 TOTAL GENERAL			<u>341,000</u>	<u>352,000</u>	<u>375,000</u>
A03901 Stationery			<u>189,000</u>	<u>200,000</u>	<u>208,000</u>
001 Stationery			189,000	200,000	208,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
05 ENVIRONMENT PROTECTION					
053 POLLUTION ABATEMENT					
0531 POLLUTION ABATEMENT					
053101 ENVIRONMENT PROTECTION					
OI4036 Directorate of Environment Orakzai					
A03902 Printing and Publication			<u>21,000</u>	<u>21,000</u>	<u>23,000</u>
001 Printing and publication			21,000	21,000	23,000
A03905 Newspapers Periodicals and Books			6,000	6,000	7,000
A03906 Uniforms and Protective Clothing			12,000	12,000	13,000
A03907 Advertising & Publicity			<u>24,000</u>	<u>24,000</u>	<u>26,000</u>
001 Advertising and Publicity			24,000	24,000	26,000
A03970 Others			<u>89,000</u>	<u>89,000</u>	<u>98,000</u>
001 Others			89,000	89,000	98,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>129,000</u>	<u>129,000</u>	<u>141,000</u>
A130 TOTAL TRANSPORT			<u>62,000</u>	<u>62,000</u>	<u>68,000</u>
A13001 Transport			<u>62,000</u>	<u>62,000</u>	<u>68,000</u>
001 Transport			62,000	62,000	68,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>63,000</u>	<u>63,000</u>	<u>69,000</u>
A13101 Machinery and Equipment			<u>63,000</u>	<u>63,000</u>	<u>69,000</u>
001 Machinery and Equipment			63,000	63,000	69,000
A132 TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13201 Furniture and Fixture			4,000	4,000	4,000
Directorate of Environment Orakzai			11,087,000	2,574,000	11,869,000

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NC21099 (061)
FISHERIES
BUDGET ESTIMATES 2025-2026

	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	78	64,971,000	58,605,000	62,034,000	10,951,000	72,985,000
TOTAL	78	64,971,000	58,605,000	62,034,000	10,951,000	72,985,000

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NC21099 (061)
FISHERIES

	Rs
Charged:	0
Voted:	72,985,000
Total:	72,985,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042501 ADMINISTRATION	64,971,000	58,605,000	72,985,000
TOTAL	64,971,000	58,605,000	72,985,000

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NC21099 (061)
FISHERIES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
BU4872	AD Fisheries Carp Hatchery FR Bannu	3,970,000	4,944,000	4,543,000
KH4317	AD Fisheries Carp Hatchery Khyber	4,440,000	2,582,000	4,651,000
MG4353	AD Fisheries Carp Hatchery Mohmand	4,574,000	2,609,000	5,034,000
PR8061	Directorate of Fisheries Merged Areas Peshawar	51,987,000	48,470,000	58,757,000
TOTAL		64,971,000	58,605,000	72,985,000

**NC21099 (061)
FISHERIES**

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>54,017,000</u>	<u>46,488,000</u>	<u>62,034,000</u>
A011	PAY	<u>28,243,000</u>	<u>21,055,000</u>	<u>29,657,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>10,019,000</u>	<u>6,645,000</u>	<u>10,521,000</u>
A01101	Basic Pay Of Officer	10,019,000	6,645,000	10,521,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>18,224,000</u>	<u>14,410,000</u>	<u>19,136,000</u>
A01151	Basic Pay Other Staff	17,751,000	14,360,000	18,639,000
A01152	Personal pay	31,000	50,000	33,000
A01156	Pay of Contract Staff	442,000		464,000
A012	ALLOWANCES	<u>25,774,000</u>	<u>25,433,000</u>	<u>32,377,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>25,774,000</u>	<u>25,358,000</u>	<u>32,377,000</u>
A01202	House Rent Allowance	4,463,000	3,663,000	4,686,000
A01203	Conveyance Allowance	2,513,000	1,861,000	2,639,000
A01207	Washing Allowance	243,000	209,000	255,000
A01208	Dress Allowance	240,000	207,000	252,000
A0120D	Integrated Allowance	144,000	125,000	151,000
A0120E	Housing Subsidy Allowance	338,000	335,000	355,000
A01217	Medical Allowance	1,439,000	1,090,000	1,510,000
A0121T	Adhoc Relief Allowance 2013	168,000	141,000	177,000
A01224	Entertainment Allowance	1,000		1,000
A01226	Computer Allowance	30,000	36,000	32,000
A0122C	Adhoc Relief Allowance - 2015	109,000	92,000	115,000
A0122N	Special Conveyance Allowance to Disbalded Employees	85,000	20,000	89,000
A01233	Unattractive Area Allowance	255,000	118,000	268,000
A01241	Utility allowance for electricity		12,000	13,000
A0124C	Disparity Reduction Allowance	98,000		103,000
A0124H	Special Allowance-2021	2,553,000	1,922,000	2,680,000
A0124L	Weather Allowance	85,000	78,000	85,000
A0124N	Disparity Reduction Allowance 2022- 15%	2,394,000	1,877,000	2,514,000
A0124R	Adhoc Relief Allowance 2022	2,444,000	1,878,000	2,566,000
A0124X	Adhoc Relief Allowance 2023	8,172,000	6,640,000	8,580,000
A0125E	Adhoc Relief Allowance 2024		5,029,000	5,280,000
A01270	Other		25,000	26,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>75,000</u>	

**NC21099 (061)
FISHERIES**

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2024-2025	2025-2026
		Rs	Rs	Rs
A01274	Medical Charges		75,000	
A03	TOTAL OPERATING EXPENSES	<u>9,426,000</u>	<u>10,305,000</u>	<u>10,232,000</u>
A032	COMMUNICATIONS	<u>313,000</u>	<u>365,000</u>	<u>345,000</u>
A03201	Postage and Telegraph	32,000	32,000	36,000
A03202	Telephone and Trunk Call	281,000	333,000	309,000
A033	UTILITIES	<u>245,000</u>	<u>245,000</u>	<u>269,000</u>
A03301	Gas	14,000	14,000	14,000
A03303	Electricity	231,000	231,000	255,000
A034	OCCUPANCY COSTS	<u>956,000</u>	<u>956,000</u>	<u>1,051,000</u>
A03402	Rent for Office Building	954,000	954,000	1,049,000
A03403	Rent for Residential Building	2,000	2,000	2,000
A038	TRAVEL & TRANSPORTATION	<u>4,590,000</u>	<u>5,039,000</u>	<u>5,018,000</u>
A03801	Training - domestic	243,000	243,000	266,000
A03805	Travelling Allowance	1,541,000	1,990,000	1,695,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	2,806,000	2,806,000	3,057,000
A039	GENERAL	<u>3,322,000</u>	<u>3,700,000</u>	<u>3,549,000</u>
A03901	Stationery	1,251,000	1,375,000	1,376,000
A03905	Newspapers Periodicals and Books	43,000	73,000	46,000
A03906	Uniforms and Protective Clothing	29,000	47,000	32,000
A03907	Advertising & Publicity	33,000	189,000	35,000
A03915	Payments to Govt. dept for service rendered	2,000	2,000	2,000
A03927	Purchase of Drug and Medicines	712,000	712,000	783,000
A03970	Others	1,252,000	1,302,000	1,275,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>624,000</u>	<u>624,000</u>	<u>1,000</u>
A041	PENSION	<u>624,000</u>	<u>624,000</u>	<u>1,000</u>

NC21099 (061)
FISHERIES

OBJECT	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
SUMMARY	Rs	Rs	Rs
A04114 Superannuation Encashment of L.P.R	624,000	624,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052 GRANTS-DOMESTIC	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire	1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS	<u>264,000</u>	<u>314,000</u>	<u>17,000</u>
A092 COMPUTER EQUIPMENT	<u>250,000</u>	<u>300,000</u>	<u>3,000</u>
A09203 I.T. Equipment	250,000	300,000	3,000
A093 COMMODITY PURCHASES	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A09301 Food	4,000	4,000	4,000
A095 PURCHASE OF TRANSPORT	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport	1,000	1,000	1,000
A096 PURCHASE OF PLANT & MACHINERY	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A09601 Plant and Machinery	4,000	4,000	4,000
A097 PURCHASE FURNITURE & FIXTURE	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A09701 Furniture and fixtures	4,000	4,000	4,000
A098 PURCHASE OF OTHER ASSETS	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09802 Purchase of other assets-others	1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE	<u>639,000</u>	<u>873,000</u>	<u>700,000</u>
A130 TRANSPORT	<u>447,000</u>	<u>647,000</u>	<u>491,000</u>
A13001 Transport	447,000	647,000	491,000
A131 MACHINERY AND EQUIPMENT	<u>178,000</u>	<u>212,000</u>	<u>195,000</u>

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NC21099 (061)
FISHERIES

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13101	Machinery and Equipment	178,000	212,000	195,000
A132	FURNITURE AND FIXTURE	<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
A13201	Furniture and Fixture	14,000	14,000	14,000
NET TOTAL		64,971,000	58,605,000	72,985,000

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NC21099 (061)
FISHERIES
SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	15			15	4,013,000
06	5			5	1,040,000
07	27			27	7,951,000
09	1			1	437,000
11	7			7	2,661,000
12	4			4	1,321,000
14	2			2	1,216,000
16	9			9	3,472,000
17	5			5	3,183,000
18	2			2	2,016,000
19	1			1	1,850,000
TOTAL	78			78	29,160,000

**NC21099 (061)
FISHERIES**

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
0425 FISHING					
042501 ADMINISTRATION					
BU4872 AD Fisheries Carp Hatchery FR Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,017,000</u>	<u>3,841,000</u>	<u>3,606,000</u>
A011 TOTAL PAY	5	5	<u>1,435,000</u>	<u>1,753,000</u>	<u>1,507,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>871,000</u>	<u>1,081,000</u>	<u>915,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>871,000</u>	<u>1,081,000</u>	<u>915,000</u>
A079 Assistant Director (BPS-17)	1	1	515,000		541,000
A138 Assistant Research Officer (BPS-16)	1	1	356,000		374,000
A011-2 TOTAL PAY OF OTHER STAFF	3	3	<u>564,000</u>	<u>672,000</u>	<u>592,000</u>
A01151 Total Basic Pay Other Staff	3	3	<u>564,000</u>	<u>672,000</u>	<u>592,000</u>
F025 Fisheries Watcher (BPS-07)	3	3	564,000		592,000
A012 TOTAL ALLOWANCES			<u>1,582,000</u>	<u>2,088,000</u>	<u>2,099,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,582,000</u>	<u>2,088,000</u>	<u>2,099,000</u>
A01202 House Rent Allowance			205,000	215,000	215,000
A01203 Conveyance Allowance			183,000	190,000	192,000
A01217 Medical Allowance			84,000	95,000	88,000
A01233 Unattractive Area Allowance			<u>101,000</u>	<u>89,000</u>	<u>106,000</u>
001 Unattractive Area Allowance			101,000	89,000	106,000
A01241 Utility allowance for electricity				12,000	13,000
A0124H Special Allowance-2021			219,000	241,000	230,000
A0124N Disparity Reduction Allowance 2022- 15%			143,000	151,000	150,000
A0124R Adhoc Relief Allowance 2022			143,000	151,000	150,000
A0124X Adhoc Relief Allowance 2023			504,000	538,000	529,000
A0125E Adhoc Relief Allowance 2024				406,000	426,000
A03 TOTAL OPERATING EXPENSES			<u>831,000</u>	<u>931,000</u>	<u>913,000</u>
A032 TOTAL COMMUNICATIONS			<u>17,000</u>	<u>17,000</u>	<u>19,000</u>

**NC21099 (061)
FISHERIES**

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
0425 FISHING					
042501 ADMINISTRATION					
BU4872 AD Fisheries Carp Hatchery FR Bannu					
A03201 Postage and Telegraph			6,000	6,000	7,000
A03202 Telephone and Trunk Call			11,000	11,000	12,000
A033 TOTAL UTILITIES			<u>81,000</u>	<u>81,000</u>	<u>89,000</u>
A03301 Gas			4,000	4,000	4,000
A03303 Electricity			<u>77,000</u>	<u>77,000</u>	<u>85,000</u>
001 Electricity			77,000	77,000	85,000
A034 TOTAL OCCUPANCY COSTS			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03402 Rent for Office Building			4,000	4,000	4,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>453,000</u>	<u>503,000</u>	<u>498,000</u>
A03801 Training - domestic			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001 PITE Domestic			3,000	3,000	3,000
A03805 Travelling Allowance			<u>350,000</u>	<u>400,000</u>	<u>385,000</u>
001 Travelling Allowance			350,000	400,000	385,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000	110,000
A039 TOTAL GENERAL			<u>276,000</u>	<u>326,000</u>	<u>303,000</u>
A03901 Stationery			<u>120,000</u>	<u>120,000</u>	<u>132,000</u>
001 Stationery			120,000	120,000	132,000
A03905 Newspapers Periodicals and Books			3,000	3,000	3,000
A03906 Uniforms and Protective Clothing			9,000	9,000	10,000
A03907 Advertising & Publicity			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001 Advertising and Publicity			3,000	3,000	3,000
A03927 Purchase of Drug and Medicines			<u>41,000</u>	<u>41,000</u>	<u>45,000</u>
001 Purchase of drug and Medicines			41,000	41,000	45,000
A03970 Others			<u>100,000</u>	<u>150,000</u>	<u>110,000</u>
001 Others			100,000	150,000	110,000
A09 TOTAL PHYSICAL ASSETS			<u>103,000</u>	<u>153,000</u>	<u>4,000</u>

**NC21099 (061)
FISHERIES**

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
0425 FISHING					
042501 ADMINISTRATION					
BU4872 AD Fisheries Carp Hatchery FR Bannu					
A092 TOTAL COMPUTER EQUIPMENT			100,000	150,000	1,000
A09203 I.T. Equipment			100,000	150,000	1,000
001 Purchase of 3000 Tablets for ASDEO/School Leader			100,000	150,000	1,000
A093 TOTAL COMMODITY PURCHASES			1,000	1,000	1,000
A09301 Food			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			19,000	19,000	20,000
A130 TOTAL TRANSPORT			11,000	11,000	12,000
A13001 Transport			11,000	11,000	12,000
001 Transport			11,000	11,000	12,000
A131 TOTAL MACHINERY AND EQUIPMENT			4,000	4,000	4,000
A13101 Machinery and Equipment			4,000	4,000	4,000
001 Machinery and Equipment			4,000	4,000	4,000
A132 TOTAL FURNITURE AND FIXTURE			4,000	4,000	4,000
A13201 Furniture and Fixture			4,000	4,000	4,000

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NC21099 (061)
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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
0425 FISHING					
042501 ADMINISTRATION					
BU4872 AD Fisheries Carp Hatchery FR Bannu					
AD Fisheries Carp Hatchery FR Bannu			3,970,000	4,944,000	4,543,000

**NC21099 (061)
FISHERIES**

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
0425 FISHING					
042501 ADMINISTRATION					
KH4317 AD Fisheries Carp Hatchery Khyber					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,266,000</u>	<u>408,000</u>	<u>2,424,000</u>
A011 TOTAL PAY	4	4	<u>1,079,000</u>	<u>191,000</u>	<u>1,133,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>515,000</u>	<u>191,000</u>	<u>541,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>515,000</u>	<u>191,000</u>	<u>541,000</u>
A079 Assistant Director (BPS-17)	1	1	515,000		541,000
A011-2 TOTAL PAY OF OTHER STAFF	3	3	<u>564,000</u>		<u>592,000</u>
A01151 Total Basic Pay Other Staff	3	3	<u>564,000</u>		<u>592,000</u>
F025 Fisheries Watcher (BPS-07)	3	3	564,000		592,000
A012 TOTAL ALLOWANCES			<u>1,187,000</u>	<u>217,000</u>	<u>1,291,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,187,000</u>	<u>217,000</u>	<u>1,291,000</u>
A01202 House Rent Allowance			158,000	25,000	166,000
A01203 Conveyance Allowance			123,000	20,000	129,000
A01217 Medical Allowance			69,000	8,000	72,000
A0121T Adhoc Relief Allowance 2013				1,000	1,000
A0122C Adhoc Relief Allowance - 2015				1,000	1,000
A01233 Unattractive Area Allowance			<u>56,000</u>	<u>8,000</u>	<u>59,000</u>
001 Unattractive Area Allowance			56,000	8,000	59,000
A0124H Special Allowance-2021			184,000	22,000	193,000
A0124N Disparity Reduction Allowance 2022- 15%			113,000	18,000	119,000
A0124R Adhoc Relief Allowance 2022			113,000	18,000	119,000
A0124X Adhoc Relief Allowance 2023			371,000	56,000	390,000
A0125E Adhoc Relief Allowance 2024				40,000	42,000
A03 TOTAL OPERATING EXPENSES			<u>2,002,000</u>	<u>2,002,000</u>	<u>2,202,000</u>
A032 TOTAL COMMUNICATIONS			<u>17,000</u>	<u>17,000</u>	<u>19,000</u>
A03201 Postage and Telegraph			6,000	6,000	7,000
A03202 Telephone and Trunk Call			11,000	11,000	12,000

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FISHERIES**

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
0425 FISHING					
042501 ADMINISTRATION					
KH4317 AD Fisheries Carp Hatchery Khyber					
A033 TOTAL UTILITIES			<u>81,000</u>	<u>81,000</u>	<u>89,000</u>
A03301 Gas			4,000	4,000	4,000
A03303 Electricity			<u>77,000</u>	<u>77,000</u>	<u>85,000</u>
001 Electricity			77,000	77,000	85,000
A034 TOTAL OCCUPANCY COSTS			<u>946,000</u>	<u>946,000</u>	<u>1,041,000</u>
A03402 Rent for Office Building			946,000	946,000	1,041,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>494,000</u>	<u>494,000</u>	<u>543,000</u>
A03801 Training - domestic			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001 PITE Domestic			3,000	3,000	3,000
A03805 Travelling Allowance			<u>291,000</u>	<u>291,000</u>	<u>320,000</u>
001 Travelling Allowance			291,000	291,000	320,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	220,000
A039 TOTAL GENERAL			<u>464,000</u>	<u>464,000</u>	<u>510,000</u>
A03901 Stationery			<u>242,000</u>	<u>242,000</u>	<u>266,000</u>
001 Stationery			242,000	242,000	266,000
A03905 Newspapers Periodicals and Books			3,000	3,000	3,000
A03906 Uniforms and Protective Clothing			9,000	9,000	10,000
A03907 Advertising & Publicity			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001 Advertising and Publicity			3,000	3,000	3,000
A03927 Purchase of Drug and Medicines			<u>87,000</u>	<u>87,000</u>	<u>96,000</u>
001 Purchase of drug and Medicines			87,000	87,000	96,000
A03970 Others			<u>120,000</u>	<u>120,000</u>	<u>132,000</u>
001 Others			120,000	120,000	132,000
A09 TOTAL PHYSICAL ASSETS			<u>153,000</u>	<u>153,000</u>	<u>5,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>150,000</u>	<u>150,000</u>	<u>2,000</u>

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FISHERIES**

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
0425 FISHING					
042501 ADMINISTRATION					
KH4317 AD Fisheries Carp Hatchery Khyber					
A09203 I.T. Equipment			<u>150,000</u>	<u>150,000</u>	<u>2,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader				150,000	1,000
003 I.T. Equipment			150,000		1,000
A093 TOTAL COMMODITY PURCHASES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09301 Food			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
A130 TOTAL TRANSPORT			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
A13001 Transport			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
001 Transport			11,000	11,000	12,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13101 Machinery and Equipment			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001 Machinery and Equipment			4,000	4,000	4,000
A132 TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13201 Furniture and Fixture			4,000	4,000	4,000

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FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
0425 FISHING					
042501 ADMINISTRATION					
KH4317 AD Fisheries Carp Hatchery Khyber					
AD Fisheries Carp Hatchery Khyber			4,440,000	2,582,000	4,651,000

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FISHERIES**

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
0425 FISHING					
042501 ADMINISTRATION					
MG4353 AD Fisheries Carp Hatchery Mohmand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,983,000</u>	<u>2,018,000</u>	<u>4,386,000</u>
A011 TOTAL PAY	4	4	<u>1,672,000</u>	<u>997,000</u>	<u>1,755,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>871,000</u>	<u>647,000</u>	<u>915,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>871,000</u>	<u>647,000</u>	<u>915,000</u>
A079 Assistant Director (BPS-17)	1	1	515,000		541,000
A138 Assistant Research Officer (BPS-16)	1	1	356,000		374,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>801,000</u>	<u>350,000</u>	<u>840,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>416,000</u>	<u>350,000</u>	<u>436,000</u>
A155 Assistant Warden Fisheries (BPS-12)	1	1	228,000		239,000
F025 Fisheries Watcher (BPS-07)	1	1	188,000		197,000
A01156 Total Pay of Contract Staff			<u>385,000</u>		<u>404,000</u>
A012 TOTAL ALLOWANCES			<u>2,311,000</u>	<u>1,021,000</u>	<u>2,631,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,311,000</u>	<u>1,021,000</u>	<u>2,631,000</u>
A01202 House Rent Allowance			363,000	114,000	381,000
A01203 Conveyance Allowance			352,000	88,000	370,000
A01217 Medical Allowance			157,000	44,000	165,000
A01233 Unattractive Area Allowance			<u>95,000</u>	<u>14,000</u>	<u>100,000</u>
001 Unattractive Area Allowance			95,000	14,000	100,000
A0124C Disparity Reduction Allowance			98,000		103,000
A0124H Special Allowance-2021			387,000	122,000	406,000
A0124N Disparity Reduction Allowance 2022- 15%			150,000	86,000	158,000
A0124R Adhoc Relief Allowance 2022			200,000	86,000	210,000
A0124X Adhoc Relief Allowance 2023			509,000	273,000	534,000
A0125E Adhoc Relief Allowance 2024				194,000	204,000

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FISHERIES**

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
0425 FISHING					
042501 ADMINISTRATION					
MG4353 AD Fisheries Carp Hatchery Mohmand					
A03 TOTAL OPERATING EXPENSES			<u>569,000</u>	<u>569,000</u>	<u>625,000</u>
A032 TOTAL COMMUNICATIONS			<u>17,000</u>	<u>17,000</u>	<u>19,000</u>
A03201 Postage and Telegraph			6,000	6,000	7,000
A03202 Telephone and Trunk Call			11,000	11,000	12,000
A033 TOTAL UTILITIES			<u>81,000</u>	<u>81,000</u>	<u>89,000</u>
A03301 Gas			4,000	4,000	4,000
A03303 Electricity			<u>77,000</u>	<u>77,000</u>	<u>85,000</u>
001 Electricity			77,000	77,000	85,000
A034 TOTAL OCCUPANCY COSTS			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03402 Rent for Office Building			4,000	4,000	4,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>308,000</u>	<u>308,000</u>	<u>339,000</u>
A03801 Training - domestic			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001 PITE Domestic			3,000	3,000	3,000
A03805 Travelling Allowance			<u>99,000</u>	<u>99,000</u>	<u>109,000</u>
001 Travelling Allowance			99,000	99,000	109,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>206,000</u>	<u>206,000</u>	<u>227,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			206,000	206,000	227,000
A039 TOTAL GENERAL			<u>159,000</u>	<u>159,000</u>	<u>174,000</u>
A03901 Stationery			<u>63,000</u>	<u>63,000</u>	<u>69,000</u>
001 Stationery			63,000	63,000	69,000
A03905 Newspapers Periodicals and Books			3,000	3,000	3,000
A03906 Uniforms and Protective Clothing			9,000	9,000	10,000
A03907 Advertising & Publicity			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001 Advertising and Publicity			3,000	3,000	3,000
A03927 Purchase of Drug and Medicines			<u>51,000</u>	<u>51,000</u>	<u>56,000</u>
001 Purchase of drug and Medicines			51,000	51,000	56,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>

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FISHERIES**

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
0425 FISHING					
042501 ADMINISTRATION					
MG4353 AD Fisheries Carp Hatchery Mohmand					
001 Others			30,000	30,000	33,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A093 TOTAL COMMODITY PURCHASES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09301 Food			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
A130 TOTAL TRANSPORT			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
A13001 Transport			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
001 Transport			11,000	11,000	12,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13101 Machinery and Equipment			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001 Machinery and Equipment			4,000	4,000	4,000
A132 TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13201 Furniture and Fixture			4,000	4,000	4,000

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FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
0425 FISHING					
042501 ADMINISTRATION					
MG4353 AD Fisheries Carp Hatchery Mohmand					
AD Fisheries Carp Hatchery Mohmand			4,574,000	2,609,000	5,034,000

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FISHERIES**

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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						
0425	FISHING						
042501	ADMINISTRATION						
PR8061	Directorate of Fisheries Merged Areas Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>44,751,000</u>	<u>40,221,000</u>	<u>51,618,000</u>
A011	TOTAL PAY		65	65	<u>24,057,000</u>	<u>18,114,000</u>	<u>25,262,000</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>7,762,000</u>	<u>4,726,000</u>	<u>8,150,000</u>
A01101	Total Basic Pay Of Officer		12	12	<u>7,762,000</u>	<u>4,726,000</u>	<u>8,150,000</u>
D063	Director	(BPS-19)	1	1	1,762,000		1,850,000
D028	Deputy Director	(BPS-18)	1	1	1,366,000		1,434,000
D794	DEPUTY DIRECTOR (ADMIN & ACCOUNTS)	(BPS-18)	1	1	554,000		582,000
A079	Assistant Director	(BPS-17)	1	1	743,000		780,000
S166	Superintendent	(BPS-17)	1	1	743,000		780,000
A057	Assistant	(BPS-16)	2	2	1,049,000		1,101,000
A138	Assistant Research Officer	(BPS-16)	1	1	317,000		333,000
C082	Computer Operator	(BPS-16)	3	3	911,000		957,000
S648	Social Organizer	(BPS-16)	1	1	317,000		333,000
A011-2	TOTAL PAY OF OTHER STAFF		53	53	<u>16,295,000</u>	<u>13,388,000</u>	<u>17,112,000</u>
A01151	Total Basic Pay Other Staff		53	53	<u>16,207,000</u>	<u>13,338,000</u>	<u>17,019,000</u>
J024	Junior Scale Stenographer	(BPS-14)	1	1	584,000		613,000
S035	Senior Clerk	(BPS-14)	1	1	574,000		603,000
A155	Assistant Warden Fisheries	(BPS-12)	3	3	1,030,000		1,082,000
F024	Fisheries Supervisor	(BPS-11)	2	2	950,000		998,000
J013	Junior Clerk	(BPS-11)	5	5	1,584,000		1,663,000
H025	Head Fisheries Watcher	(BPS-09)	1	1	416,000		437,000
F025	Fisheries Watcher	(BPS-07)	20	20	6,257,000		6,570,000
D112	Driver	(BPS-06)	5	5	990,000		1,040,000

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FISHERIES**

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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						
0425	FISHING						
042501	ADMINISTRATION						
PR8061	Directorate of Fisheries Merged Areas Peshawar						
C057	Chowkidar	(BPS-03)	4	4	2,495,000		2,620,000
N005	Naib Qasid	(BPS-03)	10	10	1,178,000		1,237,000
S162	Sweeper	(BPS-03)	1	1	149,000		156,000
A01152	Personal pay				31,000	50,000	33,000
A01156	Total Pay of Contract Staff				<u>57,000</u>		<u>60,000</u>
A012	TOTAL ALLOWANCES				<u>20,694,000</u>	<u>22,107,000</u>	<u>26,356,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>20,694,000</u>	<u>22,032,000</u>	<u>26,356,000</u>
A01202	House Rent Allowance				3,737,000	3,309,000	3,924,000
A01203	Conveyance Allowance				1,855,000	1,563,000	1,948,000
A01207	Washing Allowance				243,000	209,000	255,000
A01208	Dress Allowance				240,000	207,000	252,000
A0120D	Integrated Allowance				144,000	125,000	151,000
A0120E	Housing Subsidy Allowance				338,000	335,000	355,000
A01217	Medical Allowance				1,129,000	943,000	1,185,000
A0121T	Adhoc Relief Allowance 2013				168,000	140,000	176,000
A01224	Entertainment Allowance				1,000		1,000
A01226	Computer Allowance				30,000	36,000	32,000
A0122C	Adhoc Relief Allowance - 2015				109,000	91,000	114,000
A0122N	Special Conveyance Allowance to Disbalded Employees				85,000	20,000	89,000
A01233	Unattractive Area Allowance				<u>3,000</u>	<u>7,000</u>	<u>3,000</u>
001	Unattractive Area Allowance				3,000	7,000	3,000
A0124H	Special Allowance-2021				1,763,000	1,537,000	1,851,000
A0124L	Weather Allowance				85,000	78,000	85,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,988,000	1,622,000	2,087,000
A0124R	Adhoc Relief Allowance 2022				1,988,000	1,623,000	2,087,000
A0124X	Adhoc Relief Allowance 2023				6,788,000	5,773,000	7,127,000
A0125E	Adhoc Relief Allowance 2024					4,389,000	4,608,000
A01270	Other					<u>25,000</u>	<u>26,000</u>
001	Others					25,000	26,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>75,000</u>	

**NC21099 (061)
FISHERIES**

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
0425 FISHING					
042501 ADMINISTRATION					
PR8061 Directorate of Fisheries Merged Areas Peshawar					
A01274 Medical Charges				<u>75,000</u>	
001 Medical Charges				75,000	
A03 TOTAL OPERATING EXPENSES			<u>6,024,000</u>	<u>6,803,000</u>	<u>6,492,000</u>
A032 TOTAL COMMUNICATIONS			<u>262,000</u>	<u>314,000</u>	<u>288,000</u>
A03201 Postage and Telegraph			14,000	14,000	15,000
A03202 Telephone and Trunk Call			248,000	300,000	273,000
A033 TOTAL UTILITIES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03301 Gas			2,000	2,000	2,000
A034 TOTAL OCCUPANCY COSTS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03403 Rent for Residential Building			2,000	2,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,335,000</u>	<u>3,734,000</u>	<u>3,638,000</u>
A03801 Training - domestic			<u>234,000</u>	<u>234,000</u>	<u>257,000</u>
001 PITE Domestic			234,000	234,000	257,000
A03805 Travelling Allowance			<u>801,000</u>	<u>1,200,000</u>	<u>881,000</u>
001 Travelling Allowance			801,000	1,200,000	881,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,300,000</u>	<u>2,300,000</u>	<u>2,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,300,000	2,300,000	2,500,000
A039 TOTAL GENERAL			<u>2,423,000</u>	<u>2,751,000</u>	<u>2,562,000</u>
A03901 Stationery			<u>826,000</u>	<u>950,000</u>	<u>909,000</u>
001 Stationery			826,000	950,000	909,000
A03905 Newspapers Periodicals and Books			34,000	64,000	37,000
A03906 Uniforms and Protective Clothing			2,000	20,000	2,000
A03907 Advertising & Publicity			<u>24,000</u>	<u>180,000</u>	<u>26,000</u>
001 Advertising and Publicity			24,000	180,000	26,000

**NC21099 (061)
FISHERIES**

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
0425 FISHING					
042501 ADMINISTRATION					
PR8061 Directorate of Fisheries Merged Areas Peshawar					
A03915 Payments to Govt. dept for service rendered			2,000	2,000	2,000
A03927 Purchase of Drug and Medicines			<u>533,000</u>	<u>533,000</u>	<u>586,000</u>
001 Purchase of drug and Medicines			533,000	533,000	586,000
A03970 Others			<u>1,002,000</u>	<u>1,002,000</u>	<u>1,000,000</u>
001 Others			1,002,000	1,002,000	1,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>624,000</u>	<u>624,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>624,000</u>	<u>624,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			624,000	624,000	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>
A093 TOTAL COMMODITY PURCHASES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09301 Food			1,000	1,000	1,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
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

**NC21099 (061)
FISHERIES**

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
0425 FISHING					
042501 ADMINISTRATION					
PR8061 Directorate of Fisheries Merged Areas Peshawar					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09802 Purchase of other assets-others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Others			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>582,000</u>	<u>816,000</u>	<u>640,000</u>
A130 TOTAL TRANSPORT			<u>414,000</u>	<u>614,000</u>	<u>455,000</u>
A13001 Transport			<u>414,000</u>	<u>614,000</u>	<u>455,000</u>
001 Transport			414,000	614,000	455,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>166,000</u>	<u>200,000</u>	<u>183,000</u>
A13101 Machinery and Equipment			<u>166,000</u>	<u>200,000</u>	<u>183,000</u>
001 Machinery and Equipment			166,000	200,000	183,000
A132 TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			2,000	2,000	2,000
Directorate of Fisheries Merged Areas Peshawar			51,987,000	48,470,000	58,757,000

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NC21100 (061)
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	345	368,301,000	335,014,000	356,951,000	61,872,000	418,823,000
TOTAL	345	368,301,000	335,014,000	356,951,000	61,872,000	418,823,000

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NC21100 (061)
IRRIGATION

Charged:	Rs
	0
Voted:	418,823,000
Total:	418,823,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042201 ADMINISTRATION	342,606,000	307,077,000	389,400,000
042250 OTHERS(IRRIGATION)	25,695,000	27,937,000	29,423,000
TOTAL	368,301,000	335,014,000	418,823,000

**NC21100 (061)
IRRIGATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2024-2025	2025-2026
		Rs	Rs	Rs
OI4009	Executive Engineer Irrigation & Hydel Power Orakzai	24,251,000	18,290,000	24,075,000
PR8250	PSU for Pre Construction and Implantatio of Small Dams (Ex FATA Reg. Act)	25,695,000	27,937,000	29,423,000
PR8487	Chief Engineer (Merged Areas) Irrigation Department Khyber Pakhtunkhwa Peshawar	49,040,000	62,037,000	55,111,000
PR8488	SECRETARY IRRIGATION DEPARTMENT NMAs	25,627,000	30,244,000	35,130,000
TU4027	Executive Engineer Irrigation & Hydel Power South Waziristan (Lower)	18,167,000	25,000	19,077,000
BJ4011	Executive Engineer Irrigation & Hydel Power Bajaur	23,440,000	19,861,000	26,945,000
KH4008	Executive Engineer Irrigation & Hydel Power Khyber	30,350,000	30,705,000	35,564,000
KM4017	Executive Engineer Irrigation & Hydel Power Kurram	23,006,000	17,336,000	26,274,000
MG4017	Executive Engineer Irrigation & Hydel Power Mohmand	26,429,000	23,718,000	29,215,000
MW4009	Executive Engineer Irrigation & Hydel Power North Waziristan	39,298,000	35,429,000	43,861,000
TW4016	Executive Engineer Irrigation & Hydel Power South Waziristan	29,463,000	25,515,000	36,642,000
PR8063	Project Director (G W) Peshawar	21,840,000	12,135,000	21,370,000
PR8065	Directorate of Irrigation & Hydel Power Merged Areas Peshawar	31,695,000	31,782,000	36,136,000
TOTAL		368,301,000	335,014,000	418,823,000

**NC21100 (061)
IRRIGATION**

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>309,498,000</u>	<u>270,822,000</u>	<u>356,951,000</u>
A011	PAY	<u>167,597,000</u>	<u>121,816,000</u>	<u>176,154,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>97,957,000</u>	<u>67,488,000</u>	<u>103,469,000</u>
A01101	Basic Pay Of Officer	97,660,000	66,958,000	103,092,000
A01102	Personal pay	233,000	246,000	256,000
A01103	Special Pay	33,000	174,000	35,000
A01105	Qualification Pay	31,000	110,000	86,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>69,640,000</u>	<u>54,328,000</u>	<u>72,685,000</u>
A01151	Basic Pay Other Staff	69,185,000	54,014,000	72,143,000
A01152	Personal pay	455,000	314,000	542,000
A012	ALLOWANCES	<u>141,901,000</u>	<u>149,006,000</u>	<u>180,797,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>141,899,000</u>	<u>148,890,000</u>	<u>180,759,000</u>
A01201	Senior Post Allowance		12,000	13,000
A01202	House Rent Allowance	16,378,000	13,633,000	17,199,000
A01203	Conveyance Allowance	10,096,000	8,642,000	10,601,000
A01207	Washing Allowance	1,204,000	1,147,000	1,265,000
A01208	Dress Allowance	1,255,000	1,183,000	1,319,000
A0120D	Integrated Allowance	748,000	710,000	784,000
A0120E	Housing Subsidy Allowance	688,000	756,000	766,000
A0120N	Special allowances @ 30% of basic pay for Secretar	29,000		30,000
A01216	Qualification Allowance		263,000	276,000
A01217	Medical Allowance	6,080,000	4,765,000	6,385,000
A0121Q	Audit and Accounts Allowance	34,000	81,000	87,000
A0121T	Adhoc Relief Allowance 2013	1,498,000	1,825,000	1,574,000
A01224	Entertainment Allowance	7,000	6,000	7,000
A01226	Computer Allowance	196,000	168,000	230,000
A01229	Special compensatory allowance	34,000		36,000
A0122C	Adhoc Relief Allowance - 2015	772,000	1,102,000	809,000
A0122N	Special Conveyance Allowance to Disbalded Employees	158,000	72,000	166,000
A0122S	Utility Allowance		874,000	918,000
A0122Y	Ad-hoc Relief Allowance 2017	17,000		18,000
A01233	Unattractive Area Allowance	2,459,000	2,715,000	2,581,000
A01239	Special allowance	78,000	107,000	194,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	1,420,000		1,491,000

**NC21100 (061)
IRRIGATION**

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0123G	Ad-hoc Relief Allowance-2018	17,000		18,000
A0123K	Superior Executive Allowance		1,270,000	1,334,000
A0123P	Ad-hoc Relief Allowance 2019	15,000		16,000
A0123V	Secretariat Performance Allowance	3,286,000	3,540,000	3,450,000
A01243	Special travelling allowance	13,000		14,000
A01244	Adhoc relief		1,000	1,000
A0124C	Disparity Reduction Allowance	104,000	46,000	122,000
A0124F	Adhoc Relief Allowance-2021	5,000		5,000
A0124H	Special Allowance-2021	7,285,000	5,579,000	7,651,000
A0124L	Weather Allowance	250,000	193,000	550,000
A0124N	Disparity Reduction Allowance 2022- 15%	12,801,000	9,880,000	13,442,000
A0124R	Adhoc Relief Allowance 2022	14,175,000	10,799,000	14,883,000
A0124X	Adhoc Relief Allowance 2023	45,442,000	37,606,000	47,714,000
A0125E	Adhoc Relief Allowance 2024		27,302,000	28,668,000
A01264	Technical Allowance	15,323,000	14,589,000	16,089,000
A01270	Other	32,000	24,000	53,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>2,000</u>	<u>116,000</u>	<u>38,000</u>
A01274	Medical Charges		80,000	
A01278	Leave Salary	2,000	2,000	2,000
A01289	Teaching Allowance		34,000	36,000
A03	TOTAL OPERATING EXPENSES	<u>35,188,000</u>	<u>42,200,000</u>	<u>41,119,000</u>
A032	COMMUNICATIONS	<u>1,651,000</u>	<u>1,793,000</u>	<u>1,830,000</u>
A03201	Postage and Telegraph	152,000	203,000	167,000
A03202	Telephone and Trunk Call	1,499,000	1,510,000	1,543,000
A03204	Electronic Communication		80,000	120,000
A033	UTILITIES	<u>5,082,000</u>	<u>4,612,000</u>	<u>5,609,000</u>
A03301	Gas	310,000	373,000	341,000
A03302	Water	188,000	188,000	207,000
A03303	Electricity	4,584,000	4,051,000	5,061,000
A034	OCCUPANCY COSTS	<u>3,292,000</u>	<u>3,292,000</u>	<u>3,292,000</u>
A03402	Rent for Office Building	3,292,000	3,292,000	3,292,000
A038	TRAVEL & TRANSPORTATION	<u>16,678,000</u>	<u>21,145,000</u>	<u>20,099,000</u>
A03805	Travelling Allowance	3,988,000	5,686,000	4,891,000

**NC21100 (061)
IRRIGATION**

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	12,380,000	14,939,000	14,822,000
A03808	Conveyance Charges	310,000	520,000	386,000
A039	GENERAL	<u>8,485,000</u>	<u>11,358,000</u>	<u>10,289,000</u>
A03901	Stationery	3,886,000	5,055,000	4,770,000
A03902	Printing and Publication	1,157,000	1,680,000	1,488,000
A03905	Newspapers Periodicals and Books	155,000	159,000	171,000
A03906	Uniforms and Protective Clothing	14,000	24,000	15,000
A03907	Advertising & Publicity	151,000	299,000	165,000
A03917	Law Charges	2,000	30,000	2,000
A03970	Others	3,120,000	4,111,000	3,678,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>17,445,000</u>	<u>12,889,000</u>	<u>12,008,000</u>
A041	PENSION	<u>17,445,000</u>	<u>12,889,000</u>	<u>12,008,000</u>
A04114	Superannuation Encashment of L.P.R	17,445,000	12,889,000	12,008,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>7,000</u>	<u>6,000</u>	<u>1,806,000</u>
A052	GRANTS-DOMESTIC	<u>7,000</u>	<u>6,000</u>	<u>1,806,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	7,000	6,000	1,806,000
A09	TOTAL PHYSICAL ASSETS	<u>1,312,000</u>	<u>2,129,000</u>	<u>712,000</u>
A092	COMPUTER EQUIPMENT	<u>4,000</u>	<u>302,000</u>	<u>4,000</u>
A09201	Hardware	4,000	302,000	4,000
A096	PURCHASE OF PLANT & MACHINERY	<u>804,000</u>	<u>833,000</u>	<u>4,000</u>
A09601	Plant and Machinery	804,000	833,000	4,000
A097	PURCHASE FURNITURE & FIXTURE	<u>504,000</u>	<u>994,000</u>	<u>704,000</u>
A09701	Furniture and fixtures	504,000	994,000	704,000

**NC21100 (061)
IRRIGATION**

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13	TOTAL REPAIRS AND MAINTENANCE	<u>4,851,000</u>	<u>6,968,000</u>	<u>6,227,000</u>
A130	TRANSPORT	<u>4,029,000</u>	<u>5,710,000</u>	<u>5,242,000</u>
A13001	Transport	4,029,000	5,710,000	5,242,000
A131	MACHINERY AND EQUIPMENT	<u>591,000</u>	<u>877,000</u>	<u>731,000</u>
A13101	Machinery and Equipment	591,000	877,000	731,000
A132	FURNITURE AND FIXTURE	<u>229,000</u>	<u>379,000</u>	<u>252,000</u>
A13201	Furniture and Fixture	229,000	379,000	252,000
A134	IRRIGATION WORKS	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13401	Main canal	2,000	2,000	2,000
NET TOTAL		368,301,000	335,014,000	418,823,000

1800

NC21100 (061)
IRRIGATION
SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	85			85	20,579,000
06	28			28	8,222,000
07	29			29	8,673,000
09	1			1	426,000
11	38			38	18,019,000
12	3			3	717,000
13	8			8	4,586,000
14	22			22	10,620,000
15	1			1	301,000
16	52			52	32,011,000
17	57			57	48,937,000
18	16			16	15,636,000
19	4			4	5,292,000
20	1			1	1,216,000
TOTAL	345			345	175,235,000

**NC21100 (061)
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					
OI4009 Executive Engineer Irrigation & Hydel Power Orakzai					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>20,279,000</u>	<u>13,609,000</u>	<u>22,935,000</u>
A011 TOTAL PAY	20	20	<u>12,241,000</u>	<u>6,382,000</u>	<u>12,853,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	8	<u>6,605,000</u>	<u>3,268,000</u>	<u>6,936,000</u>
A01101 Total Basic Pay Of Officer	8	8	<u>6,605,000</u>	<u>3,268,000</u>	<u>6,936,000</u>
E041 Executive Engineer (BPS-18)	1	1	1,148,000		1,205,000
A099 Assistant Engineer (BPS-17)	1	1	931,000		978,000
D201 Divisional Accounts Officer (BPS-17)	1	1	931,000		978,000
A057 Assistant (BPS-16)	1	1	733,000		770,000
C082 Computer Operator (BPS-16)	1	1	733,000		770,000
S136 Sub Engineer (BPS-16)	3	3	2,129,000		2,235,000
A011-2 TOTAL PAY OF OTHER STAFF	12	12	<u>5,636,000</u>	<u>3,114,000</u>	<u>5,917,000</u>
A01151 Total Basic Pay Other Staff	12	12	<u>5,534,000</u>	<u>3,073,000</u>	<u>5,810,000</u>
S035 Senior Clerk (BPS-14)	1	1	594,000		624,000
H021 Head Draftsman (BPS-13)	1	1	545,000		572,000
D105 Draftsman (BPS-11)	1	1	921,000		967,000
J013 Junior Clerk (BPS-11)	2	2	1,198,000		1,258,000
S127 Store Keeper (BPS-07)	1	1	376,000		395,000
T029 Tracer (BPS-07)	1	1	376,000		395,000
D112 Driver (BPS-06)	2	2	663,000		696,000
C057 Chowkidar (BPS-03)	1	1	287,000		301,000
N005 Naib Qasid (BPS-03)	1	1	287,000		301,000
S162 Sweeper (BPS-03)	1	1	287,000		301,000
A01152 Personal pay			102,000	41,000	107,000

**NC21100 (061)
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					
OI4009 Executive Engineer Irrigation & Hydel Power Orakzai					
A012 TOTAL ALLOWANCES			<u>8,038,000</u>	<u>7,227,000</u>	<u>10,082,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,038,000</u>	<u>7,227,000</u>	<u>10,082,000</u>
A01202 House Rent Allowance			680,000	458,000	714,000
A01203 Conveyance Allowance			601,000	392,000	631,000
A01207 Washing Allowance			68,000	49,000	71,000
A01208 Dress Allowance			79,000	49,000	83,000
A0120D Integrated Allowance			47,000	30,000	49,000
A01217 Medical Allowance			355,000	225,000	373,000
A0121Q Audit and Accounts Allowance			34,000	32,000	36,000
A0121T Adhoc Relief Allowance 2013			74,000	53,000	78,000
A01226 Computer Allowance			20,000	2,000	21,000
A0122C Adhoc Relief Allowance - 2015			61,000	36,000	64,000
A01233 Unattractive Area Allowance			<u>389,000</u>	<u>292,000</u>	<u>408,000</u>
001 Unattractive Area Allowance			389,000	292,000	408,000
A0124H Special Allowance-2021			535,000	298,000	562,000
A0124L Weather Allowance					30,000
A0124N Disparity Reduction Allowance 2022- 15%			880,000	471,000	924,000
A0124R Adhoc Relief Allowance 2022			895,000	575,000	940,000
A0124X Adhoc Relief Allowance 2023			3,160,000	2,039,000	3,318,000
A0125E Adhoc Relief Allowance 2024				1,535,000	1,612,000
A01264 Technical Allowance			160,000	691,000	168,000
A03 TOTAL OPERATING EXPENSES			<u>938,000</u>	<u>1,547,000</u>	<u>1,092,000</u>
A032 TOTAL COMMUNICATIONS			<u>61,000</u>	<u>61,000</u>	<u>67,000</u>
A03202 Telephone and Trunk Call			61,000	61,000	67,000
A033 TOTAL UTILITIES			<u>87,000</u>	<u>500,000</u>	<u>96,000</u>
A03303 Electricity			<u>87,000</u>	<u>500,000</u>	<u>96,000</u>
001 Electricity			87,000	500,000	96,000

**NC21100 (061)
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					
OI4009 Executive Engineer Irrigation & Hydel Power Orakzai					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>685,000</u>	<u>820,000</u>	<u>814,000</u>
A03805 Travelling Allowance			<u>285,000</u>	<u>350,000</u>	<u>314,000</u>
001 Travelling Allowance			285,000	350,000	314,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>470,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	470,000	500,000
A039 TOTAL GENERAL			<u>105,000</u>	<u>166,000</u>	<u>115,000</u>
A03901 Stationery			<u>99,000</u>	<u>160,000</u>	<u>109,000</u>
001 Stationery			99,000	160,000	109,000
A03905 Newspapers Periodicals and Books			4,000	4,000	4,000
A03907 Advertising & Publicity			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Advertising and Publicity			2,000	2,000	2,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,991,000</u>	<u>2,991,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>2,991,000</u>	<u>2,991,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			2,991,000	2,991,000	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>42,000</u>	<u>142,000</u>	<u>46,000</u>
A130 TOTAL TRANSPORT			<u>42,000</u>	<u>142,000</u>	<u>46,000</u>
A13001 Transport			<u>42,000</u>	<u>142,000</u>	<u>46,000</u>
001 Transport			42,000	142,000	46,000

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NC21100 (061)
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					
OI4009 Executive Engineer Irrigation & Hydel Power Orakzai					
Executive Engineer Irrigation & Hydel Power Orakzai			24,251,000	18,290,000	24,075,000

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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					
PR8487 Chief Engineer (Merged Areas) Irrigation Department Khyber Pakhtunkhwa Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>39,385,000</u>	<u>51,627,000</u>	<u>47,097,000</u>
A011 TOTAL PAY	49	49	<u>16,620,000</u>	<u>23,579,000</u>	<u>17,452,000</u>
A011-1 TOTAL PAY OF OFFICERS	21	21	<u>11,005,000</u>	<u>16,588,000</u>	<u>11,557,000</u>
A01101 Total Basic Pay Of Officer	21	21	<u>10,843,000</u>	<u>16,154,000</u>	<u>11,386,000</u>
C040 Chief Engineer (BPS-20)	1	1	1,158,000		1,216,000
S150 Superintending Engineer (BPS-19)	1	1	990,000		1,040,000
C116 Collector (BPS-18)	1	1	644,000		676,000
D028 Deputy Director (BPS-18)	2	2	1,277,000		1,341,000
A007 Accounts Officer (BPS-17)	1	1	505,000		530,000
A021 Administrative Officer (BPS-17)	1	1	505,000		530,000
A099 Assistant Engineer (BPS-17)	4	4	2,030,000		2,132,000
C038 Chief Draftsman (BPS-17)	1	1	505,000		530,000
D025 Deputy Collector (BPS-17)	1	1	505,000		530,000
S166 Superintendent (BPS-17)	1	1	505,000		530,000
A057 Assistant (BPS-16)	1	1	317,000		333,000
C059 Circle Head Draftsman (BPS-16)	2	2	634,000		666,000
C082 Computer Operator (BPS-16)	2	2	634,000		666,000
S115 Stenographer (BPS-16)	2	2	634,000		666,000
A01102 Personal pay			98,000	200,000	103,000
A01103 Special Pay			33,000	174,000	35,000
A01105 Qualification Pay			31,000	60,000	33,000
A011-2 TOTAL PAY OF OTHER STAFF	28	28	<u>5,615,000</u>	<u>6,991,000</u>	<u>5,895,000</u>
A01151 Total Basic Pay Other Staff	28	28	<u>5,615,000</u>	<u>6,991,000</u>	<u>5,895,000</u>
Z001 Zilladar (BPS-15)	1	1	287,000		301,000

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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						
PR8487	Chief Engineer (Merged Areas) Irrigation Department Khyber Pakhtunkhwa Peshawar						
J024	Junior Scale Stenographer	(BPS-14)	2	2	535,000		562,000
S035	Senior Clerk	(BPS-14)	3	3	802,000		842,000
D105	Draftsman	(BPS-11)	2	2	446,000		468,000
J013	Junior Clerk	(BPS-11)	2	2	446,000		468,000
D112	Driver	(BPS-06)	3	3	564,000		592,000
C057	Chowkidar	(BPS-03)	2	2	337,000		354,000
M010	Mali	(BPS-03)	2	2	337,000		354,000
N005	Naib Qasid	(BPS-03)	8	8	1,356,000		1,424,000
S162	Sweeper	(BPS-03)	3	3	505,000		530,000
A012	TOTAL ALLOWANCES				22,765,000	28,048,000	29,645,000
A012-1	TOTAL REGULAR ALLOWANCES				22,765,000	27,994,000	29,641,000
A01201	Senior Post Allowance					12,000	13,000
A01202	House Rent Allowance				3,670,000	3,638,000	3,854,000
A01203	Conveyance Allowance				1,438,000	1,528,000	1,510,000
A01207	Washing Allowance				208,000	219,000	218,000
A01208	Dress Allowance				208,000	219,000	218,000
A0120D	Integrated Allowance				124,000	131,000	130,000
A0120E	Housing Subsidy Allowance					42,000	44,000
A01216	Qualification Allowance					263,000	276,000
A01217	Medical Allowance				860,000	877,000	903,000
A0121T	Adhoc Relief Allowance 2013				628,000	326,000	659,000
A01224	Entertainment Allowance				7,000	6,000	7,000
A01226	Computer Allowance				40,000	36,000	42,000
A0122C	Adhoc Relief Allowance - 2015				186,000	204,000	195,000
A0122N	Special Conveyance Allowance to Disbalded Employees				79,000	72,000	83,000
A01239	Special allowance				78,000		82,000
001	Special Allowance				78,000		82,000
A0124H	Special Allowance-2021				913,000	1,034,000	959,000
A0124L	Weather Allowance				90,000	117,000	130,000

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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				
PR8487	Chief Engineer (Merged Areas) Irrigation Department Khyber Pakhtunkhwa Peshawar				
A0124N	Disparity Reduction Allowance 2022- 15%		1,631,000	1,657,000	1,713,000
A0124R	Adhoc Relief Allowance 2022		2,303,000	2,099,000	2,418,000
A0124X	Adhoc Relief Allowance 2023		6,882,000	7,440,000	7,226,000
A0125E	Adhoc Relief Allowance 2024			5,096,000	5,351,000
A01264	Technical Allowance		3,420,000	2,960,000	3,591,000
A01270	Other			18,000	19,000
001	Others			18,000	19,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			54,000	4,000
A01274	Medical Charges			50,000	
001	Medical Charges			50,000	
A01289	Teaching Allowance			4,000	4,000
A03	TOTAL OPERATING EXPENSES		4,794,000	5,856,000	5,420,000
A032	TOTAL COMMUNICATIONS		299,000	279,000	292,000
A03201	Postage and Telegraph		20,000	50,000	22,000
A03202	Telephone and Trunk Call		279,000	179,000	200,000
A03204	Electronic Communication			50,000	70,000
001	Electronic Communication			50,000	70,000
A033	TOTAL UTILITIES		769,000	769,000	846,000
A03301	Gas		124,000	124,000	136,000
A03302	Water		25,000	25,000	28,000
A03303	Electricity		620,000	620,000	682,000
001	Electricity		620,000	620,000	682,000
A034	TOTAL OCCUPANCY COSTS		1,472,000	1,472,000	1,472,000
A03402	Rent for Office Building		1,472,000	1,472,000	1,472,000

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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					
PR8487 Chief Engineer (Merged Areas) Irrigation Department Khyber Pakhtunkhwa Peshawar					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,700,000</u>	<u>2,370,000</u>	<u>2,044,000</u>
A03805 Travelling Allowance			<u>700,000</u>	<u>900,000</u>	<u>900,000</u>
001 Travelling Allowance			700,000	900,000	900,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>960,000</u>	<u>1,400,000</u>	<u>1,100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			960,000	1,400,000	1,100,000
A03808 Conveyance Charges			<u>40,000</u>	<u>70,000</u>	<u>44,000</u>
001 Conveyance Charges			40,000	70,000	44,000
A039 TOTAL GENERAL			<u>554,000</u>	<u>966,000</u>	<u>766,000</u>
A03901 Stationery			<u>248,000</u>	<u>400,000</u>	<u>350,000</u>
001 Stationery			248,000	400,000	350,000
A03902 Printing and Publication			<u>50,000</u>	<u>100,000</u>	<u>55,000</u>
001 Printing and publication			50,000	100,000	55,000
A03905 Newspapers Periodicals and Books			20,000	20,000	22,000
A03906 Uniforms and Protective Clothing			2,000	12,000	2,000
A03907 Advertising & Publicity			<u>34,000</u>	<u>34,000</u>	<u>37,000</u>
001 Advertising and Publicity			34,000	34,000	37,000
A03970 Others			<u>200,000</u>	<u>400,000</u>	<u>300,000</u>
001 Others			200,000	400,000	300,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>4,440,000</u>	<u>3,703,000</u>	<u>2,000,000</u>
A041 TOTAL PENSION			<u>4,440,000</u>	<u>3,703,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			4,440,000	3,703,000	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

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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					
PR8487 Chief Engineer (Merged Areas) Irrigation Department Khyber Pakhtunkhwa Peshawar					
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A09201 Hardware			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001 Hardware			1,000	100,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>419,000</u>	<u>750,000</u>	<u>592,000</u>
A130 TOTAL TRANSPORT			<u>335,000</u>	<u>500,000</u>	<u>500,000</u>
A13001 Transport			<u>335,000</u>	<u>500,000</u>	<u>500,000</u>
001 Transport			335,000	500,000	500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>82,000</u>	<u>200,000</u>	<u>90,000</u>
A13101 Machinery and Equipment			<u>82,000</u>	<u>200,000</u>	<u>90,000</u>
001 Machinery and Equipment			82,000	200,000	90,000
A132 TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>50,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			2,000	50,000	2,000
Chief Engineer (Merged Areas) Irrigation Department Khyber Pakhtunkhwa Peshawar			49,040,000	62,037,000	55,111,000

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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					
PR8488 SECRETARY IRRIGATION DEPARTMENT NMAs					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,395,000</u>	<u>14,894,000</u>	<u>16,458,000</u>
A011 TOTAL PAY	12	12	<u>3,922,000</u>	<u>4,226,000</u>	<u>4,119,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>2,545,000</u>	<u>2,384,000</u>	<u>2,673,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>2,545,000</u>	<u>2,384,000</u>	<u>2,673,000</u>
S022 Section Officer (BPS-17)	2	2	891,000		936,000
S166 Superintendent (BPS-17)	2	2	1,020,000		1,071,000
A057 Assistant (BPS-16)	2	2	634,000		666,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>1,377,000</u>	<u>1,842,000</u>	<u>1,446,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>1,377,000</u>	<u>1,842,000</u>	<u>1,446,000</u>
J024 Junior Scale Stenographer (BPS-14)	2	2	535,000		562,000
S035 Senior Clerk (BPS-14)	1	1	277,000		291,000
J013 Junior Clerk (BPS-11)	1	1	228,000		239,000
N005 Naib Qasid (BPS-03)	2	2	337,000		354,000
A012 TOTAL ALLOWANCES			<u>8,473,000</u>	<u>10,668,000</u>	<u>12,339,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,471,000</u>	<u>10,636,000</u>	<u>12,337,000</u>
A01202 House Rent Allowance			591,000	548,000	621,000
A01203 Conveyance Allowance			382,000	406,000	401,000
A01207 Washing Allowance			61,000	42,000	64,000
A01208 Dress Allowance			61,000	42,000	64,000
A0120D Integrated Allowance			36,000	26,000	38,000
A0120E Housing Subsidy Allowance			428,000	380,000	449,000
A0120N Special allowances @ 30% of basic pay for Secretar			29,000		30,000
A01217 Medical Allowance			195,000	184,000	205,000
A0121T Adhoc Relief Allowance 2013			32,000	40,000	34,000
A0122C Adhoc Relief Allowance - 2015			22,000	30,000	23,000
A0122S Utility Allowance				874,000	918,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
PR8488 SECRETARY IRRIGATION DEPARTMENT NMAs					
A0123E Executive Allowance to PCS and PMS Officers (KP)			1,420,000		1,491,000
A0123K Superior Executive Allowance				1,270,000	1,334,000
A0123V Secretariat Performance Allowance			3,286,000	3,540,000	3,450,000
A0124H Special Allowance-2021			92,000	98,000	97,000
A0124L Weather Allowance			17,000	14,000	57,000
A0124N Disparity Reduction Allowance 2022- 15%			22,000		23,000
A0124R Adhoc Relief Allowance 2022			427,000	446,000	448,000
A0124X Adhoc Relief Allowance 2023			1,339,000	1,594,000	1,406,000
A0125E Adhoc Relief Allowance 2024				1,096,000	1,151,000
A01270 Other			<u>31,000</u>	<u>6,000</u>	<u>33,000</u>
001 Others			31,000	6,000	33,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>32,000</u>	<u>2,000</u>
A01274 Medical Charges				<u>30,000</u>	
001 Medical Charges				30,000	
A01278 Leave Salary			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Leave Salary			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>9,605,000</u>	<u>11,750,000</u>	<u>11,814,000</u>
A032 TOTAL COMMUNICATIONS			<u>278,000</u>	<u>376,000</u>	<u>306,000</u>
A03201 Postage and Telegraph			30,000	28,000	33,000
A03202 Telephone and Trunk Call			248,000	348,000	273,000
A033 TOTAL UTILITIES			<u>709,000</u>	<u>822,000</u>	<u>798,000</u>
A03301 Gas			87,000	150,000	96,000
A03302 Water			2,000	2,000	2,000
A03303 Electricity			<u>620,000</u>	<u>670,000</u>	<u>700,000</u>
001 Electricity			620,000	670,000	700,000
A034 TOTAL OCCUPANCY COSTS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03402 Rent for Office Building			2,000	2,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
PR8488 SECRETARY IRRIGATION DEPARTMENT NMAs					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,300,000</u>	<u>4,220,000</u>	<u>4,265,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>500,000</u>	<u>400,000</u>
001 Travelling Allowance			200,000	500,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,950,000</u>	<u>3,500,000</u>	<u>3,700,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,950,000	3,500,000	3,700,000
A03808 Conveyance Charges			<u>150,000</u>	<u>220,000</u>	<u>165,000</u>
001 Conveyance Charges			150,000	220,000	165,000
A039 TOTAL GENERAL			<u>5,316,000</u>	<u>6,330,000</u>	<u>6,443,000</u>
A03901 Stationery			<u>1,736,000</u>	<u>2,100,000</u>	<u>2,200,000</u>
001 Stationery			1,736,000	2,100,000	2,200,000
A03902 Printing and Publication			<u>1,077,000</u>	<u>1,400,000</u>	<u>1,400,000</u>
001 Printing and publication			1,077,000	1,400,000	1,400,000
A03905 Newspapers Periodicals and Books			70,000	70,000	77,000
A03906 Uniforms and Protective Clothing			10,000	10,000	11,000
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>2,373,000</u>	<u>2,700,000</u>	<u>2,700,000</u>
001 Others			2,373,000	2,700,000	2,700,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>890,000</u>	<u>1,000</u>	<u>3,000,000</u>
A041 TOTAL PENSION			<u>890,000</u>	<u>1,000</u>	<u>3,000,000</u>
A04114 Superannuation Encashment of L.P.R			890,000	1,000	3,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,800,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,800,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,800,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,800,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
PR8488 SECRETARY IRRIGATION DEPARTMENT NMAs					
A09 TOTAL PHYSICAL ASSETS			<u>1,302,000</u>	<u>1,501,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
A09201 Hardware			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
001 Hardware			1,000	200,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>801,000</u>	<u>801,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>801,000</u>	<u>801,000</u>	<u>1,000</u>
001 Plant and Machinery			801,000	801,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>	<u>500,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>500,000</u>	<u>500,000</u>	<u>1,000</u>
001 Furniture & Fixture			500,000	500,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,434,000</u>	<u>2,098,000</u>	<u>2,055,000</u>
A130 TOTAL TRANSPORT			<u>1,000,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
A13001 Transport			<u>1,000,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001 Transport			1,000,000	1,500,000	1,500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>248,000</u>	<u>348,000</u>	<u>350,000</u>
A13101 Machinery and Equipment			<u>248,000</u>	<u>348,000</u>	<u>350,000</u>
001 Machinery and Equipment			248,000	348,000	350,000
A132 TOTAL FURNITURE AND FIXTURE			<u>186,000</u>	<u>250,000</u>	<u>205,000</u>
A13201 Furniture and Fixture			186,000	250,000	205,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
PR8488 SECRETARY IRRIGATION DEPARTMENT NMAs					
SECRETARY IRRIGATION DEPARTMENT NMAs			25,627,000	30,244,000	35,130,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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						
TU4027	Executive Engineer Irrigation & Hydel Power South Waziristan (Lower)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				18,151,000	9,000	19,061,000
A011	TOTAL PAY		31	31	7,592,000	2,000	7,973,000
A011-1	TOTAL PAY OF OFFICERS		6	6	2,775,000	1,000	2,914,000
A01101	Total Basic Pay Of Officer		6	6	2,775,000	1,000	2,914,000
E041	Executive Engineer	(BPS-18)	1	1	682,000		716,000
H021	Head Draftsman	(BPS-17)	1	1	541,000		568,000
S135	Sub Divisional Officer	(BPS-17)	1	1	541,000		568,000
A005	Accountant	(BPS-16)	1	1	337,000		354,000
C082	Computer Operator	(BPS-16)	1	1	337,000		354,000
S136	Sub Engineer	(BPS-16)	1	1	337,000		354,000
A011-2	TOTAL PAY OF OTHER STAFF		25	25	4,817,000	1,000	5,059,000
A01151	Total Basic Pay Other Staff		25	25	4,817,000	1,000	5,059,000
S035	Senior Clerk	(BPS-14)	1	1	270,000		284,000
J013	Junior Clerk	(BPS-11)	1	1	224,000		235,000
S161	Surveyor	(BPS-11)	1	1	224,000		235,000
B019	Beldar	(BPS-07)	6	6	1,174,000		1,233,000
G052	Gauge Reader	(BPS-07)	1	1	195,000		205,000
O054	Operator-Cum-Chowkidar	(BPS-07)	5	5	975,000		1,024,000
S127	Store Keeper	(BPS-07)	1	1	198,000		208,000
D112	Driver	(BPS-06)	1	1	189,000		198,000
(blank		(BPS-03)	2		342,000		
C057	Chowkidar	(BPS-03)	2	2	342,000		359,000
D899	Dam Staff	(BPS-03)		2			359,000
M021	Mate	(BPS-03)	1	1	171,000		180,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
TU4027 Executive Engineer Irrigation & Hydel Power South Waziristan (Lower)					
N005 Naib Qasid (BPS-03)	2	2	342,000		359,000
S162 Sweeper (BPS-03)	1	1	171,000		180,000
A012 TOTAL ALLOWANCES			<u>10,559,000</u>	<u>7,000</u>	<u>11,088,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,559,000</u>	<u>7,000</u>	<u>11,088,000</u>
A01202 House Rent Allowance			2,218,000	1,000	2,329,000
A01203 Conveyance Allowance			959,000	1,000	1,007,000
A01217 Medical Allowance			564,000	1,000	592,000
A0124H Special Allowance-2021			1,414,000	1,000	1,485,000
A0124N Disparity Reduction Allowance 2022- 15%			1,417,000	1,000	1,488,000
A0124R Adhoc Relief Allowance 2022			1,417,000	1,000	1,488,000
A0124X Adhoc Relief Allowance 2023			2,570,000	1,000	2,699,000
A03 TOTAL OPERATING EXPENSES			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201 Postage and Telegraph			1,000	1,000	1,000
A03202 Telephone and Trunk Call			1,000	1,000	1,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03303 Electricity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Electricity			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03805 Travelling Allowance			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Travelling Allowance			1,000	1,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000	1,000	1,000
A03808 Conveyance Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Conveyance Charges			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
TU4027 Executive Engineer Irrigation & Hydel Power South Waziristan (Lower)					
A039 TOTAL GENERAL			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03901 Stationery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Stationery			1,000	1,000	1,000
A03905 Newspapers Periodicals and Books			1,000	1,000	1,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Advertising and Publicity			1,000	1,000	1,000
A03970 Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Others			1,000	1,000	1,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201 Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Hardware			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
TU4027 Executive Engineer Irrigation & Hydel Power South Waziristan (Lower)					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13001 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
Executive Engineer Irrigation & Hydel Power South Waziristan (Lower)			18,167,000	25,000	19,077,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
BJ4011 Executive Engineer Irrigation & Hydel Power Bajaur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>22,048,000</u>	<u>18,193,000</u>	<u>25,414,000</u>
A011 TOTAL PAY	26	26	<u>13,726,000</u>	<u>8,885,000</u>	<u>14,412,000</u>
A011-1 TOTAL PAY OF OFFICERS	10	10	<u>8,347,000</u>	<u>3,773,000</u>	<u>8,765,000</u>
A01101 Total Basic Pay Of Officer	10	10	<u>8,347,000</u>	<u>3,773,000</u>	<u>8,765,000</u>
E041 Executive Engineer (BPS-18)	1	1	1,148,000		1,205,000
A099 Assistant Engineer (BPS-17)	2	2	1,822,000		1,913,000
D201 Divisional Accounts Officer (BPS-17)	1	1	911,000		957,000
H066 Hydrogeologist (BPS-17)	1	1	911,000		957,000
A057 Assistant (BPS-16)	1	1	713,000		749,000
C082 Computer Operator (BPS-16)	1	1	713,000		749,000
S136 Sub Engineer (BPS-16)	3	3	2,129,000		2,235,000
A011-2 TOTAL PAY OF OTHER STAFF	16	16	<u>5,379,000</u>	<u>5,112,000</u>	<u>5,647,000</u>
A01151 Total Basic Pay Other Staff	16	16	<u>5,357,000</u>	<u>5,063,000</u>	<u>5,624,000</u>
S035 Senior Clerk (BPS-14)	1	1	584,000		613,000
H021 Head Draftsman (BPS-13)	1	1	545,000		572,000
D105 Draftsman (BPS-11)	1	1	465,000		488,000
J013 Junior Clerk (BPS-11)	2	2	931,000		978,000
S127 Store Keeper (BPS-07)	1	1	366,000		384,000
D112 Driver (BPS-06)	2	2	634,000		666,000
B019 Beldar (BPS-03)	1	1	149,000		156,000
C057 Chowkidar (BPS-03)	2	2	426,000		447,000
C095 Cook (BPS-03)	1	1	277,000		291,000
G007 Guage Reader (BPS-03)	1	1	149,000		156,000
N005 Naib Qasid (BPS-03)	2	2	554,000		582,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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						
BJ4011	Executive Engineer Irrigation & Hydel Power Bajaur						
S162	Sweeper	(BPS-03)	1	1	277,000		291,000
A01152	Personal pay				22,000	49,000	23,000
A012	TOTAL ALLOWANCES				8,322,000	9,308,000	11,002,000
A012-1	TOTAL REGULAR ALLOWANCES				8,322,000	9,308,000	11,002,000
A01202	House Rent Allowance				634,000	666,000	666,000
A01203	Conveyance Allowance				651,000	644,000	684,000
A01207	Washing Allowance				113,000	131,000	119,000
A01208	Dress Allowance				113,000	131,000	119,000
A0120D	Integrated Allowance				68,000	79,000	71,000
A01217	Medical Allowance				382,000	371,000	401,000
A0121T	Adhoc Relief Allowance 2013				78,000	62,000	82,000
A01226	Computer Allowance					12,000	13,000
A0122C	Adhoc Relief Allowance - 2015				43,000	33,000	45,000
A01233	Unattractive Area Allowance				<u>243,000</u>	<u>261,000</u>	<u>255,000</u>
001	Unattractive Area Allowance				243,000	261,000	255,000
A0124H	Special Allowance-2021				435,000	424,000	457,000
A0124L	Weather Allowance						30,000
A0124N	Disparity Reduction Allowance 2022- 15%				853,000	820,000	896,000
A0124R	Adhoc Relief Allowance 2022				916,000	822,000	962,000
A0124X	Adhoc Relief Allowance 2023				3,191,000	2,739,000	3,351,000
A0125E	Adhoc Relief Allowance 2024					2,113,000	2,219,000
A01264	Technical Allowance				602,000		632,000
A03	TOTAL OPERATING EXPENSES				1,143,000	1,317,000	1,257,000
A032	TOTAL COMMUNICATIONS				57,000	62,000	63,000
A03201	Postage and Telegraph				10,000	15,000	11,000
A03202	Telephone and Trunk Call				47,000	47,000	52,000
A033	TOTAL UTILITIES				89,000	89,000	98,000
A03303	Electricity				<u>89,000</u>	<u>89,000</u>	<u>98,000</u>

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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					
BJ4011 Executive Engineer Irrigation & Hydel Power Bajaur					
001 Electricity			89,000	89,000	98,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>791,000</u>	<u>900,000</u>	<u>870,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>250,000</u>	<u>220,000</u>
001 Travelling Allowance			200,000	250,000	220,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>591,000</u>	<u>650,000</u>	<u>650,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			591,000	650,000	650,000
A039 TOTAL GENERAL			<u>206,000</u>	<u>266,000</u>	<u>226,000</u>
A03901 Stationery			<u>200,000</u>	<u>260,000</u>	<u>220,000</u>
001 Stationery			200,000	260,000	220,000
A03905 Newspapers Periodicals and Books			4,000	4,000	4,000
A03907 Advertising & Publicity			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Advertising and Publicity			2,000	2,000	2,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>248,000</u>	<u>350,000</u>	<u>273,000</u>
A130 TOTAL TRANSPORT			<u>248,000</u>	<u>350,000</u>	<u>273,000</u>
A13001 Transport			<u>248,000</u>	<u>350,000</u>	<u>273,000</u>
001 Transport			248,000	350,000	273,000
Executive Engineer Irrigation & Hydel Power Bajaur			23,440,000	19,861,000	26,945,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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						
KH4008	Executive Engineer Irrigation & Hydel Power Khyber						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				28,270,000	27,921,000	33,213,000
A011	TOTAL PAY		35	35	16,019,000	13,102,000	16,820,000
A011-1	TOTAL PAY OF OFFICERS		7	7	6,149,000	5,702,000	6,457,000
A01101	Total Basic Pay Of Officer		7	7	6,149,000	5,702,000	6,457,000
E041	Executive Engineer	(BPS-18)	1	1	1,148,000		1,205,000
A099	Assistant Engineer	(BPS-17)	2	2	1,822,000		1,913,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	911,000		957,000
H066	Hydrogeologist	(BPS-17)	1	1	911,000		957,000
A057	Assistant	(BPS-16)	1	1	446,000		468,000
C082	Computer Operator	(BPS-16)	1	1	911,000		957,000
A011-2	TOTAL PAY OF OTHER STAFF		28	28	9,870,000	7,400,000	10,363,000
A01151	Total Basic Pay Other Staff		28	28	9,850,000	7,398,000	10,342,000
S035	Senior Clerk	(BPS-14)	1	1	594,000		624,000
H021	Head Draftsman	(BPS-13)	1	1	545,000		572,000
D105	Draftsman	(BPS-11)	1	1	465,000		488,000
J013	Junior Clerk	(BPS-11)	2	2	931,000		978,000
S136	Sub Engineer	(BPS-11)	3	3	1,386,000		1,455,000
P017	Patwari	(BPS-09)	1	1	406,000		426,000
S127	Store Keeper	(BPS-07)	1	1	366,000		384,000
T029	Tracer	(BPS-07)	1	1	366,000		384,000
D112	Driver	(BPS-06)	2	2	634,000		666,000
C057	Chowkidar	(BPS-03)	6	6	1,663,000		1,746,000
N005	Naib Qasid	(BPS-03)	1	1	277,000		291,000
R025	Regulation Beldar	(BPS-03)	7	7	1,940,000		2,037,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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						
KH4008	Executive Engineer Irrigation & Hydel Power Khyber						
S162	Sweeper	(BPS-03)	1	1	277,000		291,000
A01152	Personal pay				20,000	2,000	21,000
A012	TOTAL ALLOWANCES				12,251,000	14,819,000	16,393,000
A012-1	TOTAL REGULAR ALLOWANCES				12,251,000	14,819,000	16,393,000
A01202	House Rent Allowance				1,022,000	1,050,000	1,073,000
A01203	Conveyance Allowance				879,000	899,000	923,000
A01207	Washing Allowance				211,000	192,000	222,000
A01208	Dress Allowance				211,000	192,000	222,000
A0120D	Integrated Allowance				127,000	116,000	133,000
A01217	Medical Allowance				901,000	588,000	946,000
A0121Q	Audit and Accounts Allowance					49,000	51,000
A0121T	Adhoc Relief Allowance 2013				69,000	59,000	72,000
A01226	Computer Allowance				20,000		21,000
A0122C	Adhoc Relief Allowance - 2015				45,000	43,000	47,000
A01233	Unattractive Area Allowance				<u>432,000</u>	<u>391,000</u>	<u>454,000</u>
001	Unattractive Area Allowance				432,000	391,000	454,000
A0124C	Disparity Reduction Allowance					12,000	13,000
A0124F	Adhoc Relief Allowance-2021				1,000		1,000
A0124H	Special Allowance-2021				499,000	601,000	524,000
A0124L	Weather Allowance				22,000		22,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,026,000	1,020,000	1,077,000
A0124R	Adhoc Relief Allowance 2022				1,249,000	1,188,000	1,311,000
A0124X	Adhoc Relief Allowance 2023				4,334,000	4,114,000	4,551,000
A0125E	Adhoc Relief Allowance 2024					3,302,000	3,467,000
A01264	Technical Allowance				1,202,000	1,003,000	1,262,000
A01270	Other				<u>1,000</u>		<u>1,000</u>
001	Others				1,000		1,000
A03	TOTAL OPERATING EXPENSES				1,803,000	2,305,000	2,019,000
A032	TOTAL COMMUNICATIONS				68,000	68,000	75,000
A03201	Postage and Telegraph				8,000	8,000	9,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
KH4008 Executive Engineer Irrigation & Hydel Power Khyber					
A03202 Telephone and Trunk Call			60,000	60,000	66,000
A033 TOTAL UTILITIES			<u>510,000</u>	<u>510,000</u>	<u>561,000</u>
A03303 Electricity			<u>510,000</u>	<u>510,000</u>	<u>561,000</u>
001 Electricity			510,000	510,000	561,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>988,000</u>	<u>1,325,000</u>	<u>1,121,000</u>
A03805 Travelling Allowance			<u>201,000</u>	<u>325,000</u>	<u>221,000</u>
001 Travelling Allowance			201,000	325,000	221,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>787,000</u>	<u>1,000,000</u>	<u>900,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			787,000	1,000,000	900,000
A039 TOTAL GENERAL			<u>237,000</u>	<u>402,000</u>	<u>262,000</u>
A03901 Stationery			<u>149,000</u>	<u>230,000</u>	<u>164,000</u>
001 Stationery			149,000	230,000	164,000
A03905 Newspapers Periodicals and Books			6,000	6,000	7,000
A03907 Advertising & Publicity			<u>16,000</u>	<u>16,000</u>	<u>18,000</u>
001 Advertising and Publicity			16,000	16,000	18,000
A03970 Others			<u>66,000</u>	<u>150,000</u>	<u>73,000</u>
001 Others			66,000	150,000	73,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A041 TOTAL PENSION			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			2,000	2,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>275,000</u>	<u>477,000</u>	<u>330,000</u>
A130 TOTAL TRANSPORT			<u>248,000</u>	<u>450,000</u>	<u>300,000</u>
A13001 Transport			<u>248,000</u>	<u>450,000</u>	<u>300,000</u>
001 Transport			248,000	450,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
KH4008 Executive Engineer Irrigation & Hydel Power Khyber					
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
A134 TOTAL IRRIGATION WORKS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13401 Main canal			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Main Canal			2,000	2,000	2,000
Executive Engineer Irrigation & Hydel Power Khyber			30,350,000	30,705,000	35,564,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
KM4017 Executive Engineer Irrigation & Hydel Power Kurram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>21,962,000</u>	<u>15,716,000</u>	<u>24,964,000</u>
A011 TOTAL PAY	25	25	<u>14,319,000</u>	<u>7,559,000</u>	<u>15,037,000</u>
A011-1 TOTAL PAY OF OFFICERS	11	11	<u>9,059,000</u>	<u>3,671,000</u>	<u>9,513,000</u>
A01101 Total Basic Pay Of Officer	11	11	<u>9,059,000</u>	<u>3,671,000</u>	<u>9,513,000</u>
E041 Executive Engineer (BPS-18)	1	1	1,148,000		1,205,000
A099 Assistant Engineer (BPS-17)	2	2	1,822,000		1,913,000
D201 Divisional Accounts Officer (BPS-17)	1	1	911,000		957,000
H066 Hydrogeologist (BPS-17)	1	1	911,000		957,000
A057 Assistant (BPS-16)	1	1	713,000		749,000
C082 Computer Operator (BPS-16)	1	1	713,000		749,000
S136 Sub Engineer (BPS-16)	4	4	2,841,000		2,983,000
A011-2 TOTAL PAY OF OTHER STAFF	14	14	<u>5,260,000</u>	<u>3,888,000</u>	<u>5,524,000</u>
A01151 Total Basic Pay Other Staff	14	14	<u>5,098,000</u>	<u>3,771,000</u>	<u>5,354,000</u>
S035 Senior Clerk (BPS-14)	1	1	594,000		624,000
H021 Head Draftsman (BPS-13)	1	1	545,000		572,000
J013 Junior Clerk (BPS-11)	2	2	931,000		978,000
S127 Store Keeper (BPS-07)	1	1	366,000		384,000
T029 Tracer (BPS-07)	1	1	366,000		384,000
D112 Driver (BPS-06)	2	2	634,000		666,000
C057 Chowkidar (BPS-03)	2	2	554,000		582,000
C095 Cook (BPS-03)	1	1	277,000		291,000
N005 Naib Qasid (BPS-03)	2	2	554,000		582,000
S162 Sweeper (BPS-03)	1	1	277,000		291,000
A01152 Personal pay			162,000	117,000	170,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
KM4017 Executive Engineer Irrigation & Hydel Power Kurram					
A012 TOTAL ALLOWANCES			<u>7,643,000</u>	<u>8,157,000</u>	<u>9,927,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,643,000</u>	<u>8,157,000</u>	<u>9,927,000</u>
A01202 House Rent Allowance			141,000	176,000	148,000
A01203 Conveyance Allowance			462,000	382,000	485,000
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			353,000	291,000	371,000
A0121T Adhoc Relief Allowance 2013			97,000	73,000	102,000
A01226 Computer Allowance			20,000	17,000	21,000
A01229 Special compensatory allowance			34,000		36,000
A0122C Adhoc Relief Allowance - 2015			63,000	47,000	66,000
A0122N Special Conveyance Allowance to Disbalded Employees			79,000		83,000
A01233 Unattractive Area Allowance			<u>227,000</u>	<u>194,000</u>	<u>238,000</u>
001 Unattractive Area Allowance			227,000	194,000	238,000
A0124H Special Allowance-2021			285,000	207,000	299,000
A0124L Weather Allowance					25,000
A0124N Disparity Reduction Allowance 2022- 15%			669,000	516,000	702,000
A0124R Adhoc Relief Allowance 2022			889,000	735,000	933,000
A0124X Adhoc Relief Allowance 2023			2,983,000	2,418,000	3,132,000
A0125E Adhoc Relief Allowance 2024				1,788,000	1,877,000
A01264 Technical Allowance			1,102,000	1,094,000	1,157,000
A03 TOTAL OPERATING EXPENSES			<u>858,000</u>	<u>858,000</u>	<u>1,104,000</u>
A032 TOTAL COMMUNICATIONS			<u>77,000</u>	<u>77,000</u>	<u>85,000</u>
A03201 Postage and Telegraph			10,000	10,000	11,000
A03202 Telephone and Trunk Call			67,000	67,000	74,000
A033 TOTAL UTILITIES			<u>51,000</u>	<u>51,000</u>	<u>56,000</u>
A03303 Electricity			<u>51,000</u>	<u>51,000</u>	<u>56,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
KM4017 Executive Engineer Irrigation & Hydel Power Kurram					
001 Electricity			51,000	51,000	56,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>600,000</u>	<u>600,000</u>	<u>820,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001 Travelling Allowance			200,000	200,000	220,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>400,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	400,000	600,000
A039 TOTAL GENERAL			<u>130,000</u>	<u>130,000</u>	<u>143,000</u>
A03901 Stationery			<u>124,000</u>	<u>124,000</u>	<u>136,000</u>
001 Stationery			124,000	124,000	136,000
A03905 Newspapers Periodicals and Books			6,000	6,000	7,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>576,000</u>	<u>1,000</u>
A041 TOTAL PENSION				<u>576,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R				576,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>186,000</u>	<u>186,000</u>	<u>205,000</u>
A130 TOTAL TRANSPORT			<u>186,000</u>	<u>186,000</u>	<u>205,000</u>
A13001 Transport			<u>186,000</u>	<u>186,000</u>	<u>205,000</u>
001 Transport			186,000	186,000	205,000
Executive Engineer Irrigation & Hydel Power Kurram			23,006,000	17,336,000	26,274,000

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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					
MG4017 Executive Engineer Irrigation & Hydel Power Mohmand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>22,022,000</u>	<u>19,182,000</u>	<u>25,347,000</u>
A011 TOTAL PAY	24	24	<u>12,262,000</u>	<u>8,643,000</u>	<u>12,875,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>4,476,000</u>	<u>3,583,000</u>	<u>4,701,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>4,476,000</u>	<u>3,583,000</u>	<u>4,701,000</u>
E041 Executive Engineer (BPS-18)	1	1	1,148,000		1,205,000
A099 Assistant Engineer (BPS-17)	1	1	931,000		978,000
D201 Divisional Accounts Officer (BPS-17)	1	1	931,000		978,000
A057 Assistant (BPS-16)	1	1	733,000		770,000
C082 Computer Operator (BPS-16)	1	1	733,000		770,000
A011-2 TOTAL PAY OF OTHER STAFF	19	19	<u>7,786,000</u>	<u>5,060,000</u>	<u>8,174,000</u>
A01151 Total Basic Pay Other Staff	19	19	<u>7,723,000</u>	<u>5,060,000</u>	<u>8,108,000</u>
S035 Senior Clerk (BPS-14)	1	1	594,000		624,000
H021 Head Draftsman (BPS-13)	1	1	545,000		572,000
J013 Junior Clerk (BPS-11)	2	2	1,198,000		1,258,000
S136 Sub Engineer (BPS-11)	4	4	2,386,000		2,505,000
S127 Store Keeper (BPS-07)	1	1	376,000		395,000
T029 Tracer (BPS-07)	1	1	376,000		395,000
D112 Driver (BPS-06)	2	2	663,000		696,000
B019 Beldar (BPS-03)	1	1	149,000		156,000
C057 Chowkidar (BPS-03)	2	2	436,000		458,000
G007 Guage Reader (BPS-03)	1	1	149,000		156,000
N005 Naib Qasid (BPS-03)	2	2	564,000		592,000
S162 Sweeper (BPS-03)	1	1	287,000		301,000
A01152 Personal pay			63,000		66,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
MG4017 Executive Engineer Irrigation & Hydel Power Mohmand					
A012 TOTAL ALLOWANCES			<u>9,760,000</u>	<u>10,539,000</u>	<u>12,472,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,760,000</u>	<u>10,539,000</u>	<u>12,472,000</u>
A01202 House Rent Allowance			795,000	874,000	835,000
A01203 Conveyance Allowance			800,000	687,000	840,000
A01207 Washing Allowance			62,000	58,000	65,000
A01208 Dress Allowance			62,000	58,000	65,000
A0120D Integrated Allowance			37,000	35,000	39,000
A01217 Medical Allowance			374,000	342,000	393,000
A0121T Adhoc Relief Allowance 2013			116,000	99,000	122,000
A01226 Computer Allowance			20,000	17,000	21,000
A0122C Adhoc Relief Allowance - 2015			68,000	120,000	71,000
A01233 Unattractive Area Allowance			<u>385,000</u>	<u>275,000</u>	<u>404,000</u>
001 Unattractive Area Allowance			385,000	275,000	404,000
A01239 Special allowance				<u>84,000</u>	<u>88,000</u>
001 Special Allowance				84,000	88,000
A01243 Special travelling allowance			13,000		14,000
A0124C Disparity Reduction Allowance			41,000	34,000	43,000
A0124H Special Allowance-2021			554,000	459,000	582,000
A0124L Weather Allowance			63,000		88,000
A0124N Disparity Reduction Allowance 2022- 15%			921,000	679,000	967,000
A0124R Adhoc Relief Allowance 2022			1,065,000	769,000	1,118,000
A0124X Adhoc Relief Allowance 2023			3,782,000	2,721,000	3,971,000
A0125E Adhoc Relief Allowance 2024				2,013,000	2,114,000
A01264 Technical Allowance			602,000	1,215,000	632,000
A03 TOTAL OPERATING EXPENSES			<u>2,265,000</u>	<u>2,763,000</u>	<u>2,492,000</u>
A032 TOTAL COMMUNICATIONS			<u>96,000</u>	<u>77,000</u>	<u>106,000</u>
A03201 Postage and Telegraph			10,000	10,000	11,000
A03202 Telephone and Trunk Call			86,000	67,000	95,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
MG4017 Executive Engineer Irrigation & Hydel Power Mohmand					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,701,000</u>	<u>1,950,000</u>	<u>1,871,000</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 H.coptors S.Cars M/Cycle			<u>1,201,000</u>	<u>1,350,000</u>	<u>1,321,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,201,000	1,350,000	1,321,000
A039 TOTAL GENERAL			<u>468,000</u>	<u>736,000</u>	<u>515,000</u>
A03901 Stationery			<u>310,000</u>	<u>380,000</u>	<u>341,000</u>
001 Stationery			310,000	380,000	341,000
A03905 Newspapers Periodicals and Books			6,000	6,000	7,000
A03907 Advertising & Publicity			<u>2,000</u>	<u>150,000</u>	<u>2,000</u>
001 Advertising and Publicity			2,000	150,000	2,000
A03970 Others			<u>150,000</u>	<u>200,000</u>	<u>165,000</u>
001 Others			150,000	200,000	165,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,800,000</u>	<u>1,410,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,800,000</u>	<u>1,410,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,800,000	1,410,000	1,000,000
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>341,000</u>	<u>362,000</u>	<u>375,000</u>
A130 TOTAL TRANSPORT			<u>279,000</u>	<u>300,000</u>	<u>307,000</u>
A13001 Transport			<u>279,000</u>	<u>300,000</u>	<u>307,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
MG4017 Executive Engineer Irrigation & Hydel Power Mohmand					
001 Transport			279,000	300,000	307,000
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
Executive Engineer Irrigation & Hydel Power Mohmand			26,429,000	23,718,000	29,215,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
MW4009 Executive Engineer Irrigation & Hydel Power North Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>32,536,000</u>	<u>28,265,000</u>	<u>36,875,000</u>
A011 TOTAL PAY	27	27	<u>17,900,000</u>	<u>11,146,000</u>	<u>18,795,000</u>
A011-1 TOTAL PAY OF OFFICERS	13	13	<u>12,534,000</u>	<u>6,610,000</u>	<u>13,162,000</u>
A01101 Total Basic Pay Of Officer	13	13	<u>12,534,000</u>	<u>6,610,000</u>	<u>13,162,000</u>
E041 Executive Engineer (BPS-18)	1	1	1,148,000		1,205,000
A099 Assistant Engineer (BPS-17)	3	3	2,732,000		2,869,000
D201 Divisional Accounts Officer (BPS-17)	1	1	941,000		988,000
H066 Hydrogeologist (BPS-17)	1	1	2,693,000		2,828,000
A057 Assistant (BPS-16)	1	1	733,000		770,000
C082 Computer Operator (BPS-16)	1	1	733,000		770,000
S136 Sub Engineer (BPS-16)	5	5	3,554,000		3,732,000
A011-2 TOTAL PAY OF OTHER STAFF	14	14	<u>5,366,000</u>	<u>4,536,000</u>	<u>5,633,000</u>
A01151 Total Basic Pay Other Staff	14	14	<u>5,366,000</u>	<u>4,536,000</u>	<u>5,633,000</u>
S035 Senior Clerk (BPS-14)	1	1	594,000		624,000
H021 Head Draftsman (BPS-13)	1	1	545,000		572,000
D105 Draftsman (BPS-11)	1	1	465,000		488,000
J013 Junior Clerk (BPS-11)	2	2	931,000		978,000
S127 Store Keeper (BPS-07)	1	1	347,000		364,000
T029 Tracer (BPS-07)	1	1	366,000		384,000
D112 Driver (BPS-06)	3	3	960,000		1,008,000
C057 Chowkidar (BPS-03)	1	1	287,000		301,000
N005 Naib Qasid (BPS-03)	2	2	584,000		613,000
S162 Sweeper (BPS-03)	1	1	287,000		301,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
MW4009 Executive Engineer Irrigation & Hydel Power North Waziristan					
A012 TOTAL ALLOWANCES			<u>14,636,000</u>	<u>17,119,000</u>	<u>18,080,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>14,636,000</u>	<u>17,089,000</u>	<u>18,048,000</u>
A01202 House Rent Allowance			1,551,000	1,410,000	1,629,000
A01203 Conveyance Allowance			1,408,000	1,280,000	1,478,000
A01207 Washing Allowance			92,000	84,000	97,000
A01208 Dress Allowance			132,000	120,000	139,000
A0120D Integrated Allowance			75,000	68,000	79,000
A01217 Medical Allowance			595,000	541,000	625,000
A0121T Adhoc Relief Allowance 2013			63,000	339,000	66,000
A01226 Computer Allowance			20,000	20,000	21,000
A0122C Adhoc Relief Allowance - 2015			57,000	249,000	60,000
A01233 Unattractive Area Allowance			<u>295,000</u>	<u>966,000</u>	<u>310,000</u>
001 Unattractive Area Allowance			295,000	966,000	310,000
A01239 Special allowance				<u>23,000</u>	<u>24,000</u>
001 Special Allowance				23,000	24,000
A0124H Special Allowance-2021			669,000	690,000	702,000
A0124L Weather Allowance					30,000
A0124N Disparity Reduction Allowance 2022- 15%			2,431,000	2,210,000	2,553,000
A0124R Adhoc Relief Allowance 2022			1,100,000	1,000,000	1,155,000
A0124X Adhoc Relief Allowance 2023			4,180,000	3,800,000	4,389,000
A0125E Adhoc Relief Allowance 2024				2,500,000	2,625,000
A01264 Technical Allowance			1,968,000	1,789,000	2,066,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>30,000</u>	<u>32,000</u>
A01289 Teaching Allowance				30,000	32,000
A03 TOTAL OPERATING EXPENSES			<u>3,736,000</u>	<u>4,073,000</u>	<u>4,251,000</u>
A032 TOTAL COMMUNICATIONS			<u>161,000</u>	<u>165,000</u>	<u>177,000</u>
A03201 Postage and Telegraph			12,000	16,000	13,000
A03202 Telephone and Trunk Call			149,000	149,000	164,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
MW4009 Executive Engineer Irrigation & Hydel Power North Waziristan					
A033 TOTAL UTILITIES			<u>796,000</u>	<u>800,000</u>	<u>876,000</u>
A03303 Electricity			<u>796,000</u>	<u>800,000</u>	<u>876,000</u>
001 Electricity			796,000	800,000	876,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,482,000</u>	<u>2,800,000</u>	<u>2,800,000</u>
A03805 Travelling Allowance			<u>700,000</u>	<u>900,000</u>	<u>800,000</u>
001 Travelling Allowance			700,000	900,000	800,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,782,000</u>	<u>1,900,000</u>	<u>2,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,782,000	1,900,000	2,000,000
A039 TOTAL GENERAL			<u>297,000</u>	<u>308,000</u>	<u>398,000</u>
A03901 Stationery			<u>289,000</u>	<u>300,000</u>	<u>389,000</u>
001 Stationery			289,000	300,000	389,000
A03905 Newspapers Periodicals and Books			6,000	6,000	7,000
A03907 Advertising & Publicity			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Advertising and Publicity			2,000	2,000	2,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,591,000</u>	<u>2,200,000</u>	<u>2,000,000</u>
A041 TOTAL PENSION			<u>2,591,000</u>	<u>2,200,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			2,591,000	2,200,000	2,000,000
A09 TOTAL PHYSICAL ASSETS				<u>291,000</u>	<u>200,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>291,000</u>	<u>200,000</u>
A09701 Furniture and fixtures				<u>291,000</u>	<u>200,000</u>
001 Furniture & Fixture				291,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>435,000</u>	<u>600,000</u>	<u>535,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
MW4009 Executive Engineer Irrigation & Hydel Power North Waziristan					
A130 TOTAL TRANSPORT			<u>435,000</u>	<u>600,000</u>	<u>535,000</u>
A13001 Transport			<u>435,000</u>	<u>600,000</u>	<u>535,000</u>
001 Transport			435,000	600,000	535,000
Executive Engineer Irrigation & Hydel Power North Waziristan			39,298,000	35,429,000	43,861,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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						
TW4016	Executive Engineer Irrigation & Hydel Power South Waziristan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				26,491,000	20,176,000	30,280,000
A011	TOTAL PAY		25	25	15,607,000	9,748,000	16,452,000
A011-1	TOTAL PAY OF OFFICERS		11	11	10,214,000	3,370,000	10,725,000
A01101	Total Basic Pay Of Officer		11	11	10,079,000	3,334,000	10,583,000
E041	Executive Engineer	(BPS-18)	1	1	1,148,000		1,205,000
A099	Assistant Engineer	(BPS-17)	3	3	3,425,000		3,596,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	1,139,000		1,196,000
A057	Assistant	(BPS-16)	1	1	733,000		770,000
C082	Computer Operator	(BPS-16)	1	1	733,000		770,000
S136	Sub Engineer	(BPS-16)	4	4	2,901,000		3,046,000
A01102	Personal pay				135,000	36,000	142,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	5,393,000	6,378,000	5,727,000
A01151	Total Basic Pay Other Staff		14	14	5,393,000	6,316,000	5,662,000
U011	Upper Divisional Clerk	(BPS-14)	1	1	594,000		624,000
H021	Head Draftsman	(BPS-13)	1	1	554,000		582,000
D105	Draftsman	(BPS-11)	1	1	475,000		499,000
L134	Lower Divisional Clerk	(BPS-11)	2	2	950,000		998,000
S127	Store Keeper	(BPS-07)	1	1	366,000		384,000
T029	Tracer	(BPS-07)	1	1	366,000		384,000
D112	Driver	(BPS-06)	2	2	663,000		696,000
C057	Chowkidar	(BPS-03)	1	1	287,000		301,000
C095	Cook	(BPS-03)	1	1	287,000		301,000
N005	Naib Qasid	(BPS-03)	2	2	564,000		592,000
S162	Sweeper	(BPS-03)	1	1	287,000		301,000

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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					
TW4016 Executive Engineer Irrigation & Hydel Power South Waziristan					
A01152 Personal pay				62,000	65,000
A012 TOTAL ALLOWANCES			<u>10,884,000</u>	<u>10,428,000</u>	<u>13,828,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,884,000</u>	<u>10,428,000</u>	<u>13,828,000</u>
A01202 House Rent Allowance			740,000	656,000	777,000
A01203 Conveyance Allowance			768,000	573,000	806,000
A01207 Washing Allowance			78,000	59,000	82,000
A01208 Dress Allowance			78,000	59,000	82,000
A0120D Integrated Allowance			47,000	36,000	49,000
A01217 Medical Allowance			449,000	347,000	471,000
A0121T Adhoc Relief Allowance 2013			125,000	354,000	131,000
A0122C Adhoc Relief Allowance - 2015			91,000	73,000	96,000
A0122Y Ad-hoc Relief Allowance 2017			17,000		18,000
A01233 Unattractive Area Allowance			<u>488,000</u>	<u>336,000</u>	<u>512,000</u>
001 Unattractive Area Allowance			488,000	336,000	512,000
A0123G Ad-hoc Relief Allowance-2018			17,000		18,000
A0123P Ad-hoc Relief Allowance 2019			15,000		16,000
A01244 Adhoc relief				<u>1,000</u>	<u>1,000</u>
001 Adhoc Relief				1,000	1,000
A0124C Disparity Reduction Allowance			63,000		66,000
A0124F Adhoc Relief Allowance-2021			4,000		4,000
A0124H Special Allowance-2021			670,000	570,000	704,000
A0124N Disparity Reduction Allowance 2022- 15%			1,010,000	820,000	1,061,000
A0124R Adhoc Relief Allowance 2022			1,254,000	879,000	1,317,000
A0124X Adhoc Relief Allowance 2023			4,368,000	3,161,000	4,586,000
A0125E Adhoc Relief Allowance 2024				2,285,000	2,399,000
A01264 Technical Allowance			602,000	219,000	632,000
A03 TOTAL OPERATING EXPENSES			<u>2,520,000</u>	<u>3,078,000</u>	<u>3,203,000</u>
A032 TOTAL COMMUNICATIONS			<u>46,000</u>	<u>76,000</u>	<u>50,000</u>
A03201 Postage and Telegraph			14,000	14,000	15,000
A03202 Telephone and Trunk Call			32,000	62,000	35,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
TW4016 Executive Engineer Irrigation & Hydel Power South Waziristan					
A033 TOTAL UTILITIES			<u>1,190,000</u>	<u>190,000</u>	<u>1,309,000</u>
A03303 Electricity			<u>1,190,000</u>	<u>190,000</u>	<u>1,309,000</u>
001 Electricity			1,190,000	190,000	1,309,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,104,000</u>	<u>2,114,000</u>	<u>1,615,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>750,000</u>	<u>400,000</u>
001 Travelling Allowance			300,000	750,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>790,000</u>	<u>1,300,000</u>	<u>1,200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			790,000	1,300,000	1,200,000
A03808 Conveyance Charges			<u>14,000</u>	<u>64,000</u>	<u>15,000</u>
001 Conveyance Charges			14,000	64,000	15,000
A039 TOTAL GENERAL			<u>180,000</u>	<u>698,000</u>	<u>229,000</u>
A03901 Stationery			<u>82,000</u>	<u>250,000</u>	<u>120,000</u>
001 Stationery			82,000	250,000	120,000
A03902 Printing and Publication			<u>26,000</u>	<u>176,000</u>	<u>29,000</u>
001 Printing and publication			26,000	176,000	29,000
A03905 Newspapers Periodicals and Books			6,000	6,000	7,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001 Advertising and Publicity			20,000	20,000	22,000
A03970 Others			<u>46,000</u>	<u>246,000</u>	<u>51,000</u>
001 Others			46,000	246,000	51,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,182,000</u>	<u>2,000,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,182,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,182,000	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>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
TW4016 Executive Engineer Irrigation & Hydel Power South Waziristan					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>230,000</u>	<u>501,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>30,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>30,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	30,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>200,000</u>	<u>500,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>200,000</u>	<u>500,000</u>
001 Furniture & Fixture			1,000	200,000	500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>448,000</u>	<u>848,000</u>	<u>657,000</u>
A130 TOTAL TRANSPORT			<u>396,000</u>	<u>796,000</u>	<u>600,000</u>
A13001 Transport			<u>396,000</u>	<u>796,000</u>	<u>600,000</u>
001 Transport			396,000	796,000	600,000
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>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			2,000	2,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
TW4016 Executive Engineer Irrigation & Hydel Power South Waziristan					
Executive Engineer Irrigation & Hydel Power South Waziristan			29,463,000	25,515,000	36,642,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
PR8063 Project Director (G W) Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>15,634,000</u>	<u>10,190,000</u>	<u>17,536,000</u>
A011 TOTAL PAY	16	16	<u>10,414,000</u>	<u>4,624,000</u>	<u>10,976,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	8	<u>7,297,000</u>	<u>2,361,000</u>	<u>8,202,000</u>
A01101 Total Basic Pay Of Officer	7	8	<u>7,297,000</u>	<u>2,361,000</u>	<u>8,202,000</u>
P086 Project Director (BPS-19)	1	1	1,525,000		1,601,000
D028 Deputy Director (BPS-18)	1	1	1,148,000		1,205,000
A825 Assistant Mech: Engineer (BPS-17)	1	1	931,000		978,000
B050 Budget & Accounts Officer (BPS-17)	1	1	931,000		978,000
H066 Hydrogeologist (BPS-17)	3	3	2,762,000		2,900,000
C082 Computer Operator (BPS-16)		1			540,000
A011-2 TOTAL PAY OF OTHER STAFF	9	8	<u>3,117,000</u>	<u>2,263,000</u>	<u>2,774,000</u>
A01151 Total Basic Pay Other Staff	9	8	<u>3,117,000</u>	<u>2,263,000</u>	<u>2,774,000</u>
S035 Senior Clerk (BPS-14)	1	1	594,000		624,000
C082 Computer Operator (BPS-11)	1		475,000		
D105 Draftsman (BPS-11)	1	1	475,000		499,000
J013 Junior Clerk (BPS-11)	1	1	59,000		62,000
D112 Driver (BPS-06)	2	2	663,000		696,000
C057 Chowkidar (BPS-03)	1	1	287,000		301,000
N005 Naib Qasid (BPS-03)	2	2	564,000		592,000
A012 TOTAL ALLOWANCES			<u>5,220,000</u>	<u>5,566,000</u>	<u>6,560,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,220,000</u>	<u>5,566,000</u>	<u>6,560,000</u>
A01202 House Rent Allowance			741,000	613,000	778,000
A01203 Conveyance Allowance			271,000	288,000	285,000
A01207 Washing Allowance			40,000	60,000	42,000
A01208 Dress Allowance			40,000	60,000	42,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
PR8063 Project Director (G W) Peshawar					
A0120D Integrated Allowance			24,000	36,000	25,000
A01217 Medical Allowance			182,000	171,000	191,000
A0121T Adhoc Relief Allowance 2013			70,000	171,000	74,000
A01226 Computer Allowance				10,000	11,000
A0122C Adhoc Relief Allowance - 2015			44,000	91,000	46,000
A0124H Special Allowance-2021			317,000	131,000	333,000
A0124L Weather Allowance			17,000	23,000	37,000
A0124N Disparity Reduction Allowance 2022- 15%			580,000	346,000	609,000
A0124R Adhoc Relief Allowance 2022			637,000	438,000	669,000
A0124X Adhoc Relief Allowance 2023			2,006,000	1,440,000	2,106,000
A0125E Adhoc Relief Allowance 2024				998,000	1,048,000
A01264 Technical Allowance			251,000	690,000	264,000
A03 TOTAL OPERATING EXPENSES			<u>1,314,000</u>	<u>1,669,000</u>	<u>1,584,000</u>
A032 TOTAL COMMUNICATIONS			<u>94,000</u>	<u>94,000</u>	<u>104,000</u>
A03201 Postage and Telegraph			6,000	6,000	7,000
A03202 Telephone and Trunk Call			88,000	88,000	97,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>992,000</u>	<u>1,263,000</u>	<u>1,189,000</u>
A03805 Travelling Allowance			<u>289,000</u>	<u>340,000</u>	<u>350,000</u>
001 Travelling Allowance			289,000	340,000	350,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>668,000</u>	<u>868,000</u>	<u>800,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			668,000	868,000	800,000
A03808 Conveyance Charges			<u>35,000</u>	<u>55,000</u>	<u>39,000</u>
001 Conveyance Charges			35,000	55,000	39,000
A039 TOTAL GENERAL			<u>228,000</u>	<u>312,000</u>	<u>291,000</u>
A03901 Stationery			<u>150,000</u>	<u>200,000</u>	<u>165,000</u>
001 Stationery			150,000	200,000	165,000
A03905 Newspapers Periodicals and Books			4,000	8,000	4,000
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
PR8063 Project Director (G W) Peshawar					
A03970 Others			<u>54,000</u>	<u>84,000</u>	<u>100,000</u>
001 Others			54,000	84,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>4,726,000</u>	<u>84,000</u>	<u>2,000,000</u>
A041 TOTAL PENSION			<u>4,726,000</u>	<u>84,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			4,726,000	84,000	2,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>166,000</u>	<u>192,000</u>	<u>250,000</u>
A130 TOTAL TRANSPORT			<u>124,000</u>	<u>150,000</u>	<u>200,000</u>
A13001 Transport			<u>124,000</u>	<u>150,000</u>	<u>200,000</u>
001 Transport			124,000	150,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>42,000</u>	<u>42,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>42,000</u>	<u>42,000</u>	<u>50,000</u>
001 Machinery and Equipment			42,000	42,000	50,000
Project Director (G W) Peshawar			21,840,000	12,135,000	21,370,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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						
PR8065	Directorate of Irrigation & Hydel Power Merged Areas Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>27,315,000</u>	<u>25,788,000</u>	<u>31,231,000</u>
A011	TOTAL PAY		26	26	<u>16,660,000</u>	<u>13,597,000</u>	<u>17,558,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>9,388,000</u>	<u>8,448,000</u>	<u>9,921,000</u>
A01101	Total Basic Pay Of Officer		10	10	<u>9,388,000</u>	<u>8,388,000</u>	<u>9,857,000</u>
D063	Director	(BPS-19)	1	1	1,525,000		1,601,000
D028	Deputy Director	(BPS-18)	1	1	1,148,000		1,205,000
A079	Assistant Director	(BPS-17)	2	2	1,822,000		1,913,000
B050	Budget & Accounts Officer	(BPS-17)	1	1	1,139,000		1,196,000
G069	Geophysicist	(BPS-17)	1	1	1,139,000		1,196,000
S166	Superintendent	(BPS-17)	1	1	1,139,000		1,196,000
A057	Assistant	(BPS-16)	2	2	743,000		780,000
C082	Computer Operator	(BPS-16)	1	1	733,000		770,000
A01102	Personal pay					10,000	11,000
A01105	Qualification Pay					50,000	53,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>7,272,000</u>	<u>5,149,000</u>	<u>7,637,000</u>
A01151	Total Basic Pay Other Staff		16	16	<u>7,186,000</u>	<u>5,106,000</u>	<u>7,547,000</u>
J024	Junior Scale Stenographer	(BPS-15)	1		653,000		
J024	Junior Scale Stenographer	(BPS-14)		2			1,216,000
S035	Senior Clerk	(BPS-14)		2			1,258,000
T097	Technical Assistant	(BPS-14)	1	1	594,000		624,000
U011	Upper Divisional Clerk	(BPS-14)	2		1,198,000		
H021	Head Draftsman	(BPS-13)	1	1	545,000		572,000
J024	Junior Scale Stenographer	(BPS-12)	1		505,000		
D105	Draftsman	(BPS-11)	1	1	475,000		499,000
J013	Junior Clerk	(BPS-11)		2			998,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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						
PR8065	Directorate of Irrigation & Hydel Power Merged Areas Peshawar						
L134	Lower Divisional Clerk	(BPS-11)	2		950,000		
S127	Store Keeper	(BPS-07)	1	1	376,000		395,000
T029	Tracer	(BPS-07)	1	1	376,000		395,000
D112	Driver	(BPS-06)	2	2	663,000		696,000
N005	Naib Qasid	(BPS-03)	3	3	851,000		894,000
A01152	Personal pay				86,000	43,000	90,000
A012	TOTAL ALLOWANCES				10,655,000	12,191,000	13,673,000
A012-1	TOTAL REGULAR ALLOWANCES				10,655,000	12,191,000	13,673,000
A01202	House Rent Allowance				1,364,000	1,343,000	1,432,000
A01203	Conveyance Allowance				661,000	790,000	694,000
A01207	Washing Allowance				66,000	61,000	69,000
A01208	Dress Allowance				66,000	61,000	69,000
A0120D	Integrated Allowance				40,000	37,000	42,000
A0120E	Housing Subsidy Allowance				260,000	334,000	273,000
A01217	Medical Allowance				391,000	355,000	411,000
A0121T	Adhoc Relief Allowance 2013				135,000	226,000	142,000
A01226	Computer Allowance				20,000	18,000	21,000
A0122C	Adhoc Relief Allowance - 2015				86,000	171,000	90,000
A0124H	Special Allowance-2021				557,000	698,000	585,000
A0124L	Weather Allowance						50,000
A0124N	Disparity Reduction Allowance 2022- 15%				953,000	894,000	1,001,000
A0124R	Adhoc Relief Allowance 2022				1,158,000	948,000	1,216,000
A0124X	Adhoc Relief Allowance 2023				3,725,000	3,122,000	3,911,000
A0125E	Adhoc Relief Allowance 2024					2,319,000	2,435,000
A01264	Technical Allowance				1,173,000	814,000	1,232,000
A03	TOTAL OPERATING EXPENSES				3,808,000	4,580,000	4,310,000
A032	TOTAL COMMUNICATIONS				102,000	146,000	162,000
A03201	Postage and Telegraph				21,000	35,000	23,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
PR8065 Directorate of Irrigation & Hydel Power Merged Areas Peshawar					
A03202 Telephone and Trunk Call			81,000	81,000	89,000
A03204 Electronic Communication				<u>30,000</u>	<u>50,000</u>
001 Electronic Communication				30,000	50,000
A033 TOTAL UTILITIES			<u>508,000</u>	<u>508,000</u>	<u>559,000</u>
A03301 Gas			99,000	99,000	109,000
A03302 Water			161,000	161,000	177,000
A03303 Electricity			<u>248,000</u>	<u>248,000</u>	<u>273,000</u>
001 Electricity			248,000	248,000	273,000
A034 TOTAL OCCUPANCY COSTS			<u>1,818,000</u>	<u>1,818,000</u>	<u>1,818,000</u>
A03402 Rent for Office Building			1,818,000	1,818,000	1,818,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>962,000</u>	<u>1,410,000</u>	<u>1,250,000</u>
A03805 Travelling Allowance			<u>262,000</u>	<u>420,000</u>	<u>350,000</u>
001 Travelling Allowance			262,000	420,000	350,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>650,000</u>	<u>900,000</u>	<u>800,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			650,000	900,000	800,000
A03808 Conveyance Charges			<u>50,000</u>	<u>90,000</u>	<u>100,000</u>
001 Conveyance Charges			50,000	90,000	100,000
A039 TOTAL GENERAL			<u>418,000</u>	<u>698,000</u>	<u>521,000</u>
A03901 Stationery			<u>248,000</u>	<u>400,000</u>	<u>300,000</u>
001 Stationery			248,000	400,000	300,000
A03905 Newspapers Periodicals and Books			14,000	14,000	15,000
A03906 Uniforms and Protective Clothing			2,000	2,000	2,000
A03907 Advertising & Publicity			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Advertising and Publicity			2,000	2,000	2,000
A03917 Law Charges			2,000	30,000	2,000
A03970 Others			<u>150,000</u>	<u>250,000</u>	<u>200,000</u>
001 Others			150,000	250,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042201	ADMINISTRATION				
PR8065	Directorate of Irrigation & Hydel Power Merged Areas Peshawar				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>737,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>737,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	737,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201	Hardware		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>569,000</u>	<u>675,000</u>	<u>592,000</u>
A130	TOTAL TRANSPORT		<u>485,000</u>	<u>485,000</u>	<u>500,000</u>
A13001	Transport		<u>485,000</u>	<u>485,000</u>	<u>500,000</u>
001	Transport		485,000	485,000	500,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>82,000</u>	<u>150,000</u>	<u>90,000</u>
A13101	Machinery and Equipment		<u>82,000</u>	<u>150,000</u>	<u>90,000</u>
001	Machinery and Equipment		82,000	150,000	90,000
A132	TOTAL FURNITURE AND FIXTURE		<u>2,000</u>	<u>40,000</u>	<u>2,000</u>
A13201	Furniture and Fixture		2,000	40,000	2,000

**NC21100 (061)
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				
PR8065	Directorate of Irrigation & Hydel Power Merged Areas Peshawar				
Directorate of Irrigation & Hydel Power Merged Areas Peshawar			31,695,000	31,782,000	36,136,000

**NC21100 (061)
IRRIGATION**

042250 OTHERS(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					
042250 OTHERS(IRRIGATION)					
PR8250 PSU for Pre Construction and Implantatio of Small Dams (Ex FATA Reg. Act)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>23,010,000</u>	<u>25,252,000</u>	<u>26,540,000</u>
A011 TOTAL PAY	29	29	<u>10,315,000</u>	<u>10,323,000</u>	<u>10,832,000</u>
A011-1 TOTAL PAY OF OFFICERS	14	14	<u>7,563,000</u>	<u>7,729,000</u>	<u>7,943,000</u>
A01101 Total Basic Pay Of Officer	14	14	<u>7,563,000</u>	<u>7,729,000</u>	<u>7,943,000</u>
D063 Director (BPS-19)	1	1	1,000,000		1,050,000
D028 Deputy Director (BPS-18)	1	1	653,000		686,000
D613 Deputy Project Director (BPS-18)	1	1	653,000		686,000
P461 Project Manager (AE) / Deputy Director (BPS-18)	1	1	653,000		686,000
A083 Assistant Director Accounts (BPS-17)	1	1	515,000		541,000
A948 Assistant Director (E&M) Civil (BPS-17)	5	5	2,574,000		2,703,000
S166 Superintendent (BPS-17)	1	1	515,000		541,000
A234 Assistant Accountant (BPS-16)	1	1	356,000		374,000
C082 Computer Operator (BPS-16)	2	2	644,000		676,000
A011-2 TOTAL PAY OF OTHER STAFF	15	15	<u>2,752,000</u>	<u>2,594,000</u>	<u>2,889,000</u>
A01151 Total Basic Pay Other Staff	15	15	<u>2,752,000</u>	<u>2,594,000</u>	<u>2,889,000</u>
S136 Sub Engineer (BPS-12)	1	1	228,000		239,000
S440 Site Supervisor (BPS-12)	2	2	455,000		478,000
R015 Record Keeper (BPS-07)	1	1	188,000		197,000
D112 Driver (BPS-06)	5	5	901,000		946,000
N005 Naib Qasid (BPS-03)	5	5	812,000		853,000
S162 Sweeper (BPS-03)	1	1	168,000		176,000
A012 TOTAL ALLOWANCES			<u>12,695,000</u>	<u>14,929,000</u>	<u>15,708,000</u>

**NC21100 (061)
IRRIGATION**

042250 OTHERS(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					
042250 OTHERS(IRRIGATION)					
PR8250 PSU for Pre Construction and Implantatio of Small Dams (Ex FATA Reg. Act)					
A012-1 TOTAL REGULAR ALLOWANCES			<u>12,695,000</u>	<u>14,929,000</u>	<u>15,708,000</u>
A01202 House Rent Allowance			2,231,000	2,200,000	2,343,000
A01203 Conveyance Allowance			816,000	772,000	857,000
A01207 Washing Allowance			113,000	108,000	119,000
A01208 Dress Allowance			113,000	108,000	119,000
A0120D Integrated Allowance			68,000	65,000	71,000
A01217 Medical Allowance			479,000	472,000	503,000
A0121T Adhoc Relief Allowance 2013			11,000	23,000	12,000
A01226 Computer Allowance			36,000	36,000	38,000
A0122C Adhoc Relief Allowance - 2015			6,000	5,000	6,000
A0124H Special Allowance-2021			345,000	368,000	362,000
A0124L Weather Allowance			41,000	39,000	51,000
A0124N Disparity Reduction Allowance 2022- 15%			408,000	446,000	428,000
A0124R Adhoc Relief Allowance 2022			865,000	899,000	908,000
A0124X Adhoc Relief Allowance 2023			2,922,000	3,017,000	3,068,000
A0125E Adhoc Relief Allowance 2024				2,257,000	2,370,000
A01264 Technical Allowance			4,241,000	4,114,000	4,453,000
A03 TOTAL OPERATING EXPENSES			<u>2,394,000</u>	<u>2,394,000</u>	<u>2,563,000</u>
A032 TOTAL COMMUNICATIONS			<u>310,000</u>	<u>310,000</u>	<u>341,000</u>
A03201 Postage and Telegraph			10,000	10,000	11,000
A03202 Telephone and Trunk Call			300,000	300,000	330,000
A033 TOTAL UTILITIES			<u>372,000</u>	<u>372,000</u>	<u>409,000</u>
A03303 Electricity			<u>372,000</u>	<u>372,000</u>	<u>409,000</u>
001 Electricity			372,000	372,000	409,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,370,000</u>	<u>1,370,000</u>	<u>1,437,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001 Travelling Allowance			150,000	150,000	165,000

**NC21100 (061)
IRRIGATION**

042250 OTHERS(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					
042250 OTHERS(IRRIGATION)					
PR8250 PSU for Pre Construction and Implantatio of Small Dams (Ex FATA Reg. Act)					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,200,000	1,200,000	1,250,000
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>342,000</u>	<u>342,000</u>	<u>376,000</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>4,000</u>	<u>4,000</u>	<u>4,000</u>
001 Printing and publication			4,000	4,000	4,000
A03905 Newspapers Periodicals and Books			8,000	8,000	9,000
A03970 Others			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001 Others			80,000	80,000	88,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
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

**NC21100 (061)
IRRIGATION**

042250 OTHERS(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					
042250 OTHERS(IRRIGATION)					
PR8250 PSU for Pre Construction and Implantatio of Small Dams (Ex FATA Reg. Act)					
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>287,000</u>	<u>287,000</u>	<u>316,000</u>
A130 TOTAL TRANSPORT			<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
A13001 Transport			<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
001 Transport			250,000	250,000	275,000
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>12,000</u>	<u>12,000</u>	<u>13,000</u>
A13201 Furniture and Fixture			12,000	12,000	13,000
PSU for Pre Construction and Implantatio of Small Dams (Ex FATA Reg. Act)			25,695,000	27,937,000	29,423,000

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NC21101 (061)
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	56	41,785,000	40,001,000	41,916,000	4,851,000	46,767,000
TOTAL	56	41,785,000	40,001,000	41,916,000	4,851,000	46,767,000

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NC21101 (061)
INDUSTRIES

	Rs	
Charged:		<u>0</u>
Voted:		<u>46,767,000</u>
Total:		<u>46,767,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
044301 ADMINISTRATION	41,785,000	40,001,000	46,767,000
TOTAL	41,785,000	40,001,000	46,767,000

**NC21101 (061)
INDUSTRIES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2024-2025	2025-2026
		Rs	Rs	Rs
BJ4065	Assistant Director for Consumer Protection Council Bajaur	3,799,000	4,368,000	4,540,000
KH4064	Assistant Director for Consumer Protection Council Khyber	4,728,000	5,300,000	5,491,000
KM4064	Assistant Director for Consumer Protection Council Kurram	3,279,000	3,806,000	3,888,000
MG4064	Assistant Director Consumer Protection Council Mohmand	4,538,000	6,410,000	5,447,000
MW4064	Assistant Director for Consumer Protection Council North Waziristan	2,622,000	2,946,000	3,048,000
OI4064	Assistant Director for Consumer Protection Council Orakzai	4,179,000	4,222,000	4,689,000
PR8901	Investment Facilitation Agency (FIFA) Ex FATA Reg Act	14,369,000	7,640,000	14,620,000
TW4065	Assistant Director for Consumer Protection Council South Waziristan	4,271,000	5,309,000	5,044,000
TOTAL		41,785,000	40,001,000	46,767,000

NC21101 (061)
INDUSTRIES

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>37,375,000</u>	<u>34,785,000</u>	<u>41,916,000</u>
A011	PAY	<u>15,977,000</u>	<u>15,138,000</u>	<u>16,779,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>6,166,000</u>	<u>6,934,000</u>	<u>6,481,000</u>
A01101	Basic Pay Of Officer	5,552,000	6,934,000	5,836,000
A01106	Pay of contract officer	614,000		645,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>9,811,000</u>	<u>8,204,000</u>	<u>10,298,000</u>
A01151	Basic Pay Other Staff	8,614,000	8,204,000	9,041,000
A01156	Pay of Contract Staff	1,197,000		1,257,000
A012	ALLOWANCES	<u>21,398,000</u>	<u>19,647,000</u>	<u>25,137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>21,398,000</u>	<u>19,647,000</u>	<u>25,137,000</u>
A01202	House Rent Allowance	3,532,000	2,100,000	3,709,000
A01203	Conveyance Allowance	2,418,000	1,638,000	2,539,000
A01207	Washing Allowance	541,000	312,000	566,000
A01208	Dress Allowance	541,000	312,000	566,000
A0120D	Integrated Allowance	320,000	199,000	338,000
A01217	Medical Allowance	1,382,000	975,000	1,451,000
A0121T	Adhoc Relief Allowance 2013	61,000	55,000	64,000
A01226	Computer Allowance	98,000	26,000	103,000
A0122C	Adhoc Relief Allowance - 2015	54,000	37,000	6,000
A0122M	Adhoc Relief Allowance 2016	220,000		1,000
A0122N	Special Conveyance Allowance to Disbald Employees		75,000	79,000
A0122Y	Ad-hoc Relief Allowance 2017	275,000		1,000
A01233	Unattractive Area Allowance	527,000	908,000	553,000
A01236	Deputation Allowance	147,000	89,000	154,000
A0123G	Ad-hoc Relief Allowance-2018	275,000	8,000	2,000
A0123P	Ad-hoc Relief Allowance 2019	275,000	8,000	2,000
A01241	Utility allowance for electricity	28,000	24,000	29,000
A01248	Judicial Allowance		27,000	28,000
A0124F	Adhoc Relief Allowance-2021	275,000		1,000
A0124H	Special Allowance-2021	1,356,000	1,246,000	1,424,000
A0124L	Weather Allowance	7,000	102,000	157,000
A0124N	Disparity Reduction Allowance 2022- 15%	1,857,000	1,502,000	1,950,000
A0124R	Adhoc Relief Allowance 2022	1,872,000	1,644,000	1,966,000
A0124X	Adhoc Relief Allowance 2023	5,337,000	4,700,000	5,605,000

**NC21101 (061)
INDUSTRIES**

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0125E	Adhoc Relief Allowance 2024		3,590,000	3,769,000
A01270	Other		70,000	74,000
A03	TOTAL OPERATING EXPENSES	<u>3,822,000</u>	<u>4,487,000</u>	<u>4,206,000</u>
A032	COMMUNICATIONS	<u>215,000</u>	<u>190,000</u>	<u>239,000</u>
A03201	Postage and Telegraph	81,000	80,000	90,000
A03202	Telephone and Trunk Call	134,000	110,000	149,000
A033	UTILITIES	<u>298,000</u>	<u>300,000</u>	<u>327,000</u>
A03303	Electricity	298,000	300,000	327,000
A038	TRAVEL & TRANSPORTATION	<u>1,919,000</u>	<u>2,340,000</u>	<u>2,111,000</u>
A03805	Travelling Allowance	880,000	1,178,000	968,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	883,000	971,000	971,000
A03808	Conveyance Charges	156,000	191,000	172,000
A039	GENERAL	<u>1,390,000</u>	<u>1,657,000</u>	<u>1,529,000</u>
A03901	Stationery	478,000	591,000	525,000
A03902	Printing and Publication	95,000	160,000	105,000
A03905	Newspapers Periodicals and Books	16,000	6,000	18,000
A03907	Advertising & Publicity	511,000	550,000	562,000
A03919	Payments to Other for Service Rendered	50,000	50,000	55,000
A03970	Others	240,000	300,000	264,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>6,000</u>	<u>1,000</u>	<u>6,000</u>
A041	PENSION	<u>6,000</u>	<u>1,000</u>	<u>6,000</u>
A04114	Superannuation Encashment of L.P.R	6,000	1,000	6,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>5,000</u>	<u>1,000</u>	<u>5,000</u>
A052	GRANTS-DOMESTIC	<u>5,000</u>	<u>1,000</u>	<u>5,000</u>

**NC21101 (061)
INDUSTRIES**

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A05216	Fin. Assis. to the families of G. Serv. who expire	5,000	1,000	5,000
A09	TOTAL PHYSICAL ASSETS	<u>17,000</u>	<u>4,000</u>	<u>17,000</u>
A092	COMPUTER EQUIPMENT	<u>1,000</u>		<u>1,000</u>
A09201	Hardware	1,000		1,000
A095	PURCHASE OF TRANSPORT	<u>2,000</u>		<u>2,000</u>
A09501	Transport	2,000		2,000
A096	PURCHASE OF PLANT & MACHINERY	<u>7,000</u>	<u>2,000</u>	<u>7,000</u>
A09601	Plant and Machinery	7,000	2,000	7,000
A097	PURCHASE FURNITURE & FIXTURE	<u>7,000</u>	<u>2,000</u>	<u>7,000</u>
A09701	Furniture and fixtures	7,000	2,000	7,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>560,000</u>	<u>723,000</u>	<u>617,000</u>
A130	TRANSPORT	<u>124,000</u>	<u>212,000</u>	<u>136,000</u>
A13001	Transport	124,000	212,000	136,000
A131	MACHINERY AND EQUIPMENT	<u>337,000</u>	<u>362,000</u>	<u>372,000</u>
A13101	Machinery and Equipment	337,000	362,000	372,000
A132	FURNITURE AND FIXTURE	<u>99,000</u>	<u>149,000</u>	<u>109,000</u>
A13201	Furniture and Fixture	99,000	149,000	109,000
NET TOTAL		41,785,000	40,001,000	46,767,000

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NC21101 (061)
INDUSTRIES
SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	21			21	4,431,000
06	4			4	517,000
10	7			7	1,974,000
11	7			7	2,119,000
16	10			10	3,528,000
17	7			7	2,308,000
TOTAL	56			56	14,877,000

**NC21101 (061)
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						
BJ4065	Assistant Director for Consumer Protection Council Bajaur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,324,000</u>	<u>3,747,000</u>	<u>4,018,000</u>
A011	TOTAL PAY		6	6	<u>1,697,000</u>	<u>1,709,000</u>	<u>1,782,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>561,000</u>	<u>855,000</u>	<u>590,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>561,000</u>	<u>855,000</u>	<u>590,000</u>
A079	Assistant Director	(BPS-17)	1	1	330,000		347,000
A057	Assistant	(BPS-16)	1	1	231,000		243,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>1,136,000</u>	<u>854,000</u>	<u>1,192,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>1,136,000</u>	<u>854,000</u>	<u>1,192,000</u>
J013	Junior Clerk	(BPS-11)	1	1	310,000		326,000
I012	Inspector	(BPS-10)	1	1	289,000		303,000
C057	Chowkidar	(BPS-03)	1	1	289,000		303,000
N005	Naib Qasid	(BPS-03)	1	1	248,000		260,000
A012	TOTAL ALLOWANCES				<u>1,627,000</u>	<u>2,038,000</u>	<u>2,236,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,627,000</u>	<u>2,038,000</u>	<u>2,236,000</u>
A01202	House Rent Allowance				182,000	178,000	191,000
A01203	Conveyance Allowance				176,000	182,000	185,000
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	92,000	104,000
A0121T	Adhoc Relief Allowance 2013				8,000	8,000	8,000
A0122C	Adhoc Relief Allowance - 2015				6,000	6,000	1,000
A01233	Unattractive Area Allowance				<u>73,000</u>	<u>71,000</u>	<u>77,000</u>
001	Unattractive Area Allowance				73,000	71,000	77,000
A0124H	Special Allowance-2021				139,000	132,000	146,000
A0124L	Weather Allowance					4,000	20,000

**NC21101 (061)
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					
BJ4065	Assistant Director for Consumer Protection Council Bajaur					
A0124N	Disparity Reduction Allowance 2022- 15%			146,000	142,000	153,000
A0124R	Adhoc Relief Allowance 2022			197,000	158,000	207,000
A0124X	Adhoc Relief Allowance 2023			534,000	514,000	561,000
A0125E	Adhoc Relief Allowance 2024				418,000	439,000
A01270	Other				<u>70,000</u>	<u>74,000</u>
001	Others				70,000	74,000
A03	TOTAL OPERATING EXPENSES			<u>421,000</u>	<u>571,000</u>	<u>463,000</u>
A032	TOTAL COMMUNICATIONS			<u>67,000</u>	<u>67,000</u>	<u>74,000</u>
A03201	Postage and Telegraph			30,000	30,000	33,000
A03202	Telephone and Trunk Call			37,000	37,000	41,000
A033	TOTAL UTILITIES			<u>62,000</u>	<u>62,000</u>	<u>68,000</u>
A03303	Electricity			<u>62,000</u>	<u>62,000</u>	<u>68,000</u>
001	Electricity			62,000	62,000	68,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>150,000</u>	<u>270,000</u>	<u>165,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>180,000</u>	<u>110,000</u>
001	Travelling Allowance			100,000	180,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>	<u>90,000</u>	<u>55,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			50,000	90,000	55,000
A039	TOTAL GENERAL			<u>142,000</u>	<u>172,000</u>	<u>156,000</u>
A03901	Stationery			<u>62,000</u>	<u>82,000</u>	<u>68,000</u>
001	Stationery			62,000	82,000	68,000
A03907	Advertising & Publicity			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
001	Advertising and Publicity			40,000	40,000	44,000
A03970	Others			<u>40,000</u>	<u>50,000</u>	<u>44,000</u>
001	Others			40,000	50,000	44,000

**NC21101 (061)
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					
BJ4065	Assistant Director for Consumer Protection Council Bajaur					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>		<u>3,000</u>
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000
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>50,000</u>	<u>50,000</u>	<u>55,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Machinery and Equipment			50,000	50,000	55,000
Assistant Director for Consumer Protection Council Bajaur				3,799,000	4,368,000	4,540,000

**NC21101 (061)
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						
KH4064	Assistant Director for Consumer Protection Council Khyber						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,981,000</u>	<u>4,372,000</u>	<u>4,670,000</u>
A011	TOTAL PAY		6	6	<u>1,697,000</u>	<u>2,004,000</u>	<u>1,782,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>561,000</u>	<u>1,386,000</u>	<u>590,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>561,000</u>	<u>1,386,000</u>	<u>590,000</u>
A079	Assistant Director	(BPS-17)	1	1	330,000		347,000
A057	Assistant	(BPS-16)	1	1	231,000		243,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>1,136,000</u>	<u>618,000</u>	<u>1,192,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>1,136,000</u>	<u>618,000</u>	<u>1,192,000</u>
J013	Junior Clerk	(BPS-11)	1	1	310,000		326,000
I012	Inspector	(BPS-10)	1	1	289,000		303,000
C057	Chowkidar	(BPS-03)	1	1	289,000		303,000
N005	Naib Qasid	(BPS-03)	1	1	248,000		260,000
A012	TOTAL ALLOWANCES				<u>2,284,000</u>	<u>2,368,000</u>	<u>2,888,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,284,000</u>	<u>2,368,000</u>	<u>2,888,000</u>
A01202	House Rent Allowance				233,000	210,000	245,000
A01203	Conveyance Allowance				139,000	136,000	146,000
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				100,000	88,000	105,000
A0121T	Adhoc Relief Allowance 2013				20,000	14,000	21,000
A0122C	Adhoc Relief Allowance - 2015				14,000	10,000	1,000
A01233	Unattractive Area Allowance				<u>86,000</u>	<u>70,000</u>	<u>90,000</u>
001	Unattractive Area Allowance				86,000	70,000	90,000
A01236	Deputation Allowance				147,000	89,000	154,000
A0124H	Special Allowance-2021				173,000	145,000	182,000
A0124L	Weather Allowance				7,000	13,000	7,000

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INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
KH4064	Assistant Director for Consumer Protection Council Khyber					
A0124N	Disparity Reduction Allowance 2022- 15%			244,000	197,000	256,000
A0124R	Adhoc Relief Allowance 2022			244,000	197,000	256,000
A0124X	Adhoc Relief Allowance 2023			810,000	656,000	851,000
A0125E	Adhoc Relief Allowance 2024				480,000	504,000
A03	TOTAL OPERATING EXPENSES			<u>691,000</u>	<u>878,000</u>	<u>760,000</u>
A032	TOTAL COMMUNICATIONS			<u>37,000</u>	<u>55,000</u>	<u>41,000</u>
A03201	Postage and Telegraph			10,000	10,000	11,000
A03202	Telephone and Trunk Call			27,000	45,000	30,000
A033	TOTAL UTILITIES			<u>174,000</u>	<u>225,000</u>	<u>191,000</u>
A03303	Electricity			<u>174,000</u>	<u>225,000</u>	<u>191,000</u>
001	Electricity			174,000	225,000	191,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>362,000</u>	<u>455,000</u>	<u>398,000</u>
A03805	Travelling Allowance			<u>70,000</u>	<u>110,000</u>	<u>77,000</u>
001	Travelling Allowance			70,000	110,000	77,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>262,000</u>	<u>300,000</u>	<u>288,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			262,000	300,000	288,000
A03808	Conveyance Charges			<u>30,000</u>	<u>45,000</u>	<u>33,000</u>
001	Conveyance Charges			30,000	45,000	33,000
A039	TOTAL GENERAL			<u>118,000</u>	<u>143,000</u>	<u>130,000</u>
A03901	Stationery			<u>43,000</u>	<u>63,000</u>	<u>47,000</u>
001	Stationery			43,000	63,000	47,000
A03902	Printing and Publication			<u>15,000</u>	<u>20,000</u>	<u>17,000</u>
001	Printing and publication			15,000	20,000	17,000
A03907	Advertising & Publicity			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
001	Advertising and Publicity			40,000	40,000	44,000
A03970	Others			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>

**NC21101 (061)
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					
KH4064 Assistant Director for Consumer Protection Council Khyber					
001 Others			20,000	20,000	22,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
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>4,000</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>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>

**NC21101 (061)
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				
KH4064	Assistant Director for Consumer Protection Council Khyber				
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>50,000</u>	<u>55,000</u>
A130	TOTAL TRANSPORT		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13001	Transport		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Transport		50,000	50,000	55,000
Assistant Director for Consumer Protection Council Khyber			4,728,000	5,300,000	5,491,000

**NC21101 (061)
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						
KM4064	Assistant Director for Consumer Protection Council Kurram						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,891,000</u>	<u>3,234,000</u>	<u>3,461,000</u>
A011	TOTAL PAY		6	6	<u>1,697,000</u>	<u>1,199,000</u>	<u>1,782,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>561,000</u>	<u>500,000</u>	<u>590,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>561,000</u>	<u>500,000</u>	<u>590,000</u>
A079	Assistant Director	(BPS-17)	1	1	330,000		347,000
A057	Assistant	(BPS-16)	1	1	231,000		243,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>1,136,000</u>	<u>699,000</u>	<u>1,192,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>1,136,000</u>	<u>699,000</u>	<u>1,192,000</u>
J013	Junior Clerk	(BPS-11)	1	1	310,000		326,000
I012	Inspector	(BPS-10)	1	1	289,000		303,000
C057	Chowkidar	(BPS-03)	1	1	289,000		303,000
N005	Naib Qasid	(BPS-03)	1	1	248,000		260,000
A012	TOTAL ALLOWANCES				<u>1,194,000</u>	<u>2,035,000</u>	<u>1,679,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,194,000</u>	<u>2,035,000</u>	<u>1,679,000</u>
A01202	House Rent Allowance				145,000	132,000	152,000
A01203	Conveyance Allowance				139,000	126,000	146,000
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	83,000
A01233	Unattractive Area Allowance				<u>56,000</u>	<u>163,000</u>	<u>59,000</u>
001	Unattractive Area Allowance				56,000	163,000	59,000
A0124H	Special Allowance-2021				92,000	196,000	97,000
A0124L	Weather Allowance						20,000
A0124N	Disparity Reduction Allowance 2022- 15%				109,000	211,000	114,000
A0124R	Adhoc Relief Allowance 2022				109,000	211,000	114,000

**NC21101 (061)
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					
KM4064 Assistant Director for Consumer Protection Council Kurram					
A0124X Adhoc Relief Allowance 2023			398,000	474,000	418,000
A0125E Adhoc Relief Allowance 2024				387,000	406,000
A03 TOTAL OPERATING EXPENSES			<u>334,000</u>	<u>468,000</u>	<u>368,000</u>
A032 TOTAL COMMUNICATIONS			<u>7,000</u>	<u>6,000</u>	<u>8,000</u>
A03201 Postage and Telegraph			1,000	5,000	1,000
A03202 Telephone and Trunk Call			6,000	1,000	7,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03303 Electricity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Electricity			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>191,000</u>	<u>251,000</u>	<u>210,000</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 H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000	1,000	1,000
A03808 Conveyance Charges			<u>40,000</u>	<u>50,000</u>	<u>44,000</u>
001 Conveyance Charges			40,000	50,000	44,000
A039 TOTAL GENERAL			<u>135,000</u>	<u>210,000</u>	<u>149,000</u>
A03901 Stationery			<u>37,000</u>	<u>60,000</u>	<u>41,000</u>
001 Stationery			37,000	60,000	41,000
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
A03907 Advertising & Publicity			<u>48,000</u>	<u>50,000</u>	<u>53,000</u>
001 Advertising and Publicity			48,000	50,000	53,000
A03970 Others			<u>30,000</u>	<u>50,000</u>	<u>33,000</u>
001 Others			30,000	50,000	33,000

**NC21101 (061)
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					
KM4064 Assistant Director for Consumer Protection Council Kurram					
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>50,000</u>	<u>100,000</u>	<u>55,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Machinery and Equipment			50,000	50,000	55,000

**NC21101 (061)
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					
KM4064 Assistant Director for Consumer Protection Council Kurram					
A132 TOTAL FURNITURE AND FIXTURE				<u>50,000</u>	
A13201 Furniture and Fixture				50,000	
Assistant Director for Consumer Protection Council Kurram			3,279,000	3,806,000	3,888,000

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INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0443	ADMINISTRATION						
044301	ADMINISTRATION						
MG4064	Assistant Director Consumer Protection Council Mohmand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,770,000</u>	<u>5,286,000</u>	<u>4,601,000</u>
A011	TOTAL PAY		6	6	<u>1,697,000</u>	<u>2,218,000</u>	<u>1,782,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>561,000</u>	<u>1,185,000</u>	<u>590,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>561,000</u>	<u>1,185,000</u>	<u>590,000</u>
A079	Assistant Director	(BPS-17)	1	1	330,000		347,000
A057	Assistant	(BPS-16)	1	1	231,000		243,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>1,136,000</u>	<u>1,033,000</u>	<u>1,192,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>1,136,000</u>	<u>1,033,000</u>	<u>1,192,000</u>
J013	Junior Clerk	(BPS-11)	1	1	310,000		326,000
I012	Inspector	(BPS-10)	1	1	289,000		303,000
C057	Chowkidar	(BPS-03)	1	1	289,000		303,000
N005	Naib Qasid	(BPS-03)	1	1	248,000		260,000
A012	TOTAL ALLOWANCES				<u>2,073,000</u>	<u>3,068,000</u>	<u>2,819,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,073,000</u>	<u>3,068,000</u>	<u>2,819,000</u>
A01202	House Rent Allowance				235,000	267,000	247,000
A01203	Conveyance Allowance				242,000	285,000	254,000
A01207	Washing Allowance				26,000	33,000	27,000
A01208	Dress Allowance				26,000	33,000	27,000
A0120D	Integrated Allowance				15,000	20,000	16,000
A01217	Medical Allowance				119,000	151,000	125,000
A0121T	Adhoc Relief Allowance 2013				12,000	16,000	13,000
A0122C	Adhoc Relief Allowance - 2015				7,000	8,000	1,000
A01233	Unattractive Area Allowance				<u>86,000</u>	<u>101,000</u>	<u>90,000</u>
001	Unattractive Area Allowance				86,000	101,000	90,000
A0124H	Special Allowance-2021				185,000	204,000	194,000
A0124L	Weather Allowance					33,000	20,000

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
MG4064	Assistant Director Consumer Protection Council Mohmand					
A0124N	Disparity Reduction Allowance 2022- 15%			198,000	270,000	208,000
A0124R	Adhoc Relief Allowance 2022			198,000	269,000	208,000
A0124X	Adhoc Relief Allowance 2023			724,000	779,000	760,000
A0125E	Adhoc Relief Allowance 2024				599,000	629,000
A03	TOTAL OPERATING EXPENSES			<u>640,000</u>	<u>900,000</u>	<u>705,000</u>
A032	TOTAL COMMUNICATIONS			<u>30,000</u>	<u>10,000</u>	<u>34,000</u>
A03201	Postage and Telegraph			5,000	10,000	6,000
A03202	Telephone and Trunk Call			25,000		28,000
A033	TOTAL UTILITIES			<u>37,000</u>		<u>41,000</u>
A03303	Electricity			<u>37,000</u>		<u>41,000</u>
001	Electricity			37,000		41,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>390,000</u>	<u>550,000</u>	<u>429,000</u>
A03805	Travelling Allowance			<u>200,000</u>	<u>250,000</u>	<u>220,000</u>
001	Travelling Allowance			200,000	250,000	220,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>170,000</u>	<u>270,000</u>	<u>187,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			170,000	270,000	187,000
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>183,000</u>	<u>340,000</u>	<u>201,000</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>20,000</u>	<u>50,000</u>	<u>22,000</u>
001	Printing and publication			20,000	50,000	22,000
A03907	Advertising & Publicity			<u>83,000</u>	<u>120,000</u>	<u>91,000</u>
001	Advertising and Publicity			83,000	120,000	91,000
A03970	Others			<u>30,000</u>	<u>70,000</u>	<u>33,000</u>

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
MG4064	Assistant Director Consumer Protection Council Mohmand					
001	Others			30,000	70,000	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>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>124,000</u>	<u>224,000</u>	<u>137,000</u>
A130	TOTAL TRANSPORT			<u>62,000</u>	<u>162,000</u>	<u>68,000</u>
A13001	Transport			<u>62,000</u>	<u>162,000</u>	<u>68,000</u>
001	Transport			62,000	162,000	68,000

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
MG4064 Assistant Director Consumer Protection Council Mohmand					
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>37,000</u>	<u>37,000</u>	<u>41,000</u>
A13201 Furniture and Fixture			37,000	37,000	41,000
Assistant Director Consumer Protection Council Mohmand			4,538,000	6,410,000	5,447,000

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INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0443	ADMINISTRATION						
044301	ADMINISTRATION						
MW4064	Assistant Director for Consumer Protection Council North Waziristan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,722,000</u>	<u>2,046,000</u>	<u>2,057,000</u>
A011	TOTAL PAY		6	6	<u>902,000</u>	<u>901,000</u>	<u>948,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>370,000</u>		<u>389,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>370,000</u>		<u>389,000</u>
A079	Assistant Director	(BPS-17)	1	1	215,000		226,000
A057	Assistant	(BPS-16)	1	1	155,000		163,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>532,000</u>	<u>901,000</u>	<u>559,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>532,000</u>	<u>901,000</u>	<u>559,000</u>
J013	Junior Clerk	(BPS-11)	1	1	155,000		163,000
I012	Inspector	(BPS-10)	1	1	149,000		156,000
C057	Chowkidar	(BPS-03)	1	1	114,000		120,000
N005	Naib Qasid	(BPS-03)	1	1	114,000		120,000
A012	TOTAL ALLOWANCES				<u>820,000</u>	<u>1,145,000</u>	<u>1,109,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>820,000</u>	<u>1,145,000</u>	<u>1,109,000</u>
A01202	House Rent Allowance				100,000	111,000	105,000
A01203	Conveyance Allowance				90,000	98,000	95,000
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				62,000	65,000	65,000
A0121T	Adhoc Relief Allowance 2013				1,000	4,000	1,000
A0122C	Adhoc Relief Allowance - 2015				11,000	3,000	1,000
A01233	Unattractive Area Allowance				<u>42,000</u>	<u>49,000</u>	<u>44,000</u>
001	Unattractive Area Allowance				42,000	49,000	44,000
A0124H	Special Allowance-2021				53,000	67,000	56,000
A0124L	Weather Allowance						20,000

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
MW4064	Assistant Director for Consumer Protection Council North Waziristan					
A0124N	Disparity Reduction Allowance 2022- 15%			70,000	82,000	74,000
A0124R	Adhoc Relief Allowance 2022			70,000	82,000	74,000
A0124X	Adhoc Relief Allowance 2023			254,000	295,000	267,000
A0125E	Adhoc Relief Allowance 2024				226,000	237,000
A03	TOTAL OPERATING EXPENSES			<u>861,000</u>	<u>861,000</u>	<u>948,000</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>286,000</u>	<u>286,000</u>	<u>315,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001	Travelling Allowance			100,000	100,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>120,000</u>	<u>120,000</u>	<u>132,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			120,000	120,000	132,000
A03808	Conveyance Charges			<u>66,000</u>	<u>66,000</u>	<u>73,000</u>
001	Conveyance Charges			66,000	66,000	73,000
A039	TOTAL GENERAL			<u>570,000</u>	<u>570,000</u>	<u>627,000</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>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			6,000	6,000	7,000
A03907	Advertising & Publicity			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001	Advertising and Publicity			300,000	300,000	330,000
A03919	Payments to Other for Service Rendered			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Payments to Others for Service Rendered			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

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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					
MW4064 Assistant Director for Consumer Protection Council North Waziristan					
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>37,000</u>	<u>37,000</u>	<u>41,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>37,000</u>	<u>37,000</u>	<u>41,000</u>
A13101 Machinery and Equipment			<u>37,000</u>	<u>37,000</u>	<u>41,000</u>
001 Machinery and Equipment			37,000	37,000	41,000
Assistant Director for Consumer Protection Council North Waziristan			2,622,000	2,946,000	3,048,000

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0443	ADMINISTRATION						
044301	ADMINISTRATION						
OI4064	Assistant Director for Consumer Protection Council Orakzai						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,824,000</u>	<u>3,903,000</u>	<u>4,299,000</u>
A011	TOTAL PAY		6	6	<u>1,697,000</u>	<u>1,869,000</u>	<u>1,782,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>561,000</u>	<u>932,000</u>	<u>590,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>561,000</u>	<u>932,000</u>	<u>590,000</u>
A079	Assistant Director	(BPS-17)	1	1	330,000		347,000
A057	Assistant	(BPS-16)	1	1	231,000		243,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>1,136,000</u>	<u>937,000</u>	<u>1,192,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>1,136,000</u>	<u>937,000</u>	<u>1,192,000</u>
J013	Junior Clerk	(BPS-11)	1	1	310,000		326,000
I012	Inspector	(BPS-10)	1	1	289,000		303,000
C057	Chowkidar	(BPS-03)	1	1	289,000		303,000
N005	Naib Qasid	(BPS-03)	1	1	248,000		260,000
A012	TOTAL ALLOWANCES				<u>2,127,000</u>	<u>2,034,000</u>	<u>2,517,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,127,000</u>	<u>2,034,000</u>	<u>2,517,000</u>
A01202	House Rent Allowance				238,000	232,000	250,000
A01203	Conveyance Allowance				243,000	180,000	255,000
A01207	Washing Allowance				26,000	24,000	27,000
A01208	Dress Allowance				26,000	24,000	27,000
A0120D	Integrated Allowance				15,000	21,000	16,000
A01217	Medical Allowance				120,000	148,000	126,000
A0121T	Adhoc Relief Allowance 2013				11,000	5,000	12,000
A0122C	Adhoc Relief Allowance - 2015				8,000	3,000	1,000
A01233	Unattractive Area Allowance				<u>120,000</u>	<u>146,000</u>	<u>126,000</u>
001	Unattractive Area Allowance				120,000	146,000	126,000
A0124H	Special Allowance-2021				187,000	232,000	196,000
A0124L	Weather Allowance						20,000

**NC21101 (061)
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					
OI4064	Assistant Director for Consumer Protection Council Orakzai					
A0124N	Disparity Reduction Allowance 2022- 15%			202,000	164,000	212,000
A0124R	Adhoc Relief Allowance 2022			202,000	244,000	212,000
A0124X	Adhoc Relief Allowance 2023			729,000	352,000	765,000
A0125E	Adhoc Relief Allowance 2024				259,000	272,000
A03	TOTAL OPERATING EXPENSES			<u>351,000</u>	<u>319,000</u>	<u>386,000</u>
A032	TOTAL COMMUNICATIONS			<u>37,000</u>	<u>37,000</u>	<u>41,000</u>
A03201	Postage and Telegraph			10,000	10,000	11,000
A03202	Telephone and Trunk Call			27,000	27,000	30,000
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
A038	TOTAL TRAVEL & TRANSPORTATION			<u>220,000</u>	<u>188,000</u>	<u>242,000</u>
A03805	Travelling Allowance			<u>70,000</u>	<u>138,000</u>	<u>77,000</u>
001	Travelling Allowance			70,000	138,000	77,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>50,000</u>	<u>165,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			150,000	50,000	165,000
A039	TOTAL GENERAL			<u>82,000</u>	<u>82,000</u>	<u>90,000</u>
A03901	Stationery			<u>62,000</u>	<u>62,000</u>	<u>68,000</u>
001	Stationery			62,000	62,000	68,000
A03970	Others			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001	Others			20,000	20,000	22,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>

**NC21101 (061)
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				
OI4064	Assistant Director for Consumer Protection Council Orakzai				
A04114	Superannuation Encashment of L.P.R		1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>		<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery		1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures		<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture		1,000		1,000
Assistant Director for Consumer Protection Council Orakzai			4,179,000	4,222,000	4,689,000

**NC21101 (061)
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						
PR8901	Investment Facilitation Agency (FIFA) Ex FATA Reg Act						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,148,000</u>	<u>7,640,000</u>	<u>14,377,000</u>
A011	TOTAL PAY		14	14	<u>4,893,000</u>	<u>3,280,000</u>	<u>5,139,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,430,000</u>	<u>991,000</u>	<u>2,552,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,816,000</u>	<u>991,000</u>	<u>1,907,000</u>
A057	Assistant	(BPS-16)	1	1	743,000		780,000
C082	Computer Operator	(BPS-16)	2	2	1,073,000		1,127,000
A01106	Total Pay of contract officer				<u>614,000</u>		<u>645,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>2,463,000</u>	<u>2,289,000</u>	<u>2,587,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>1,266,000</u>	<u>2,289,000</u>	<u>1,330,000</u>
D112	Driver	(BPS-06)		4			517,000
D521	Diver	(BPS-06)	4		492,000		
N005	Naib Qasid	(BPS-03)	3	3	330,000		347,000
S162	Sweeper	(BPS-03)	4	4	444,000		466,000
A01156	Total Pay of Contract Staff				<u>1,197,000</u>		<u>1,257,000</u>
A012	TOTAL ALLOWANCES				<u>9,255,000</u>	<u>4,360,000</u>	<u>9,238,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,255,000</u>	<u>4,360,000</u>	<u>9,238,000</u>
A01202	House Rent Allowance				2,164,000	755,000	2,272,000
A01203	Conveyance Allowance				1,147,000	411,000	1,204,000
A01207	Washing Allowance				359,000	135,000	377,000
A01208	Dress Allowance				359,000	135,000	377,000
A0120D	Integrated Allowance				215,000	83,000	226,000
A01217	Medical Allowance				684,000	251,000	718,000
A01226	Computer Allowance				98,000	26,000	103,000
A0122M	Adhoc Releif Allowance 2016				220,000		1,000

**NC21101 (061)
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					
PR8901 Investment Facilitation Agency (FIFA) Ex FATA Reg Act					
A0122N Special Conveyance Allowance to Disbalded Employees				75,000	79,000
A0122Y Ad-hoc Relief Allowance 2017			275,000		1,000
A0123G Ad-hoc Relief Allowance-2018			275,000		1,000
A0123P Ad-hoc Relief Allowance 2019			275,000		1,000
A0124F Adhoc Relief Allowance-2021			275,000		1,000
A0124H Special Allowance-2021			342,000	102,000	359,000
A0124L Weather Allowance				36,000	30,000
A0124N Disparity Reduction Allowance 2022- 15%			714,000	286,000	750,000
A0124R Adhoc Relief Allowance 2022			659,000	286,000	692,000
A0124X Adhoc Relief Allowance 2023			1,194,000	1,025,000	1,254,000
A0125E Adhoc Relief Allowance 2024				754,000	792,000
A03 TOTAL OPERATING EXPENSES			<u>184,000</u>		<u>202,000</u>
A032 TOTAL COMMUNICATIONS			<u>22,000</u>		<u>24,000</u>
A03201 Postage and Telegraph			10,000		11,000
A03202 Telephone and Trunk Call			12,000		13,000
A033 TOTAL UTILITIES			<u>12,000</u>		<u>13,000</u>
A03303 Electricity			<u>12,000</u>		<u>13,000</u>
001 Electricity			12,000		13,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>60,000</u>		<u>66,000</u>
A03805 Travelling Allowance			<u>30,000</u>		<u>33,000</u>
001 Travelling Allowance			30,000		33,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>30,000</u>		<u>33,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			30,000		33,000
A039 TOTAL GENERAL			<u>90,000</u>		<u>99,000</u>
A03901 Stationery			<u>50,000</u>		<u>55,000</u>

**NC21101 (061)
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				
PR8901	Investment Facilitation Agency (FIFA) Ex FATA Reg Act				
001	Stationery		50,000		55,000
A03905	Newspapers Periodicals and Books		10,000		11,000
A03970	Others		<u>30,000</u>		<u>33,000</u>
001	Others		30,000		33,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>37,000</u>		<u>41,000</u>
A130	TOTAL TRANSPORT		<u>12,000</u>		<u>13,000</u>
A13001	Transport		<u>12,000</u>		<u>13,000</u>
001	Transport		12,000		13,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>25,000</u>		<u>28,000</u>
A13101	Machinery and Equipment		<u>25,000</u>		<u>28,000</u>
001	Machinery and Equipment		25,000		28,000
Investment Facilitation Agency (FIFA) Ex FATA Reg Act			14,369,000	7,640,000	14,620,000

**NC21101 (061)
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						
TW4065	Assistant Director for Consumer Protection Council South Waziristan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,715,000</u>	<u>4,557,000</u>	<u>4,433,000</u>
A011	TOTAL PAY		6	6	<u>1,697,000</u>	<u>1,958,000</u>	<u>1,782,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>561,000</u>	<u>1,085,000</u>	<u>590,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>561,000</u>	<u>1,085,000</u>	<u>590,000</u>
A079	Assistant Director	(BPS-17)	1	1	330,000		347,000
A057	Assistant	(BPS-16)	1	1	231,000		243,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>1,136,000</u>	<u>873,000</u>	<u>1,192,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>1,136,000</u>	<u>873,000</u>	<u>1,192,000</u>
J013	Junior Clerk	(BPS-11)	1	1	310,000		326,000
I012	Inspector	(BPS-10)	1	1	289,000		303,000
C057	Chowkidar	(BPS-03)	1	1	289,000		303,000
N005	Naib Qasid	(BPS-03)	1	1	248,000		260,000
A012	TOTAL ALLOWANCES				<u>2,018,000</u>	<u>2,599,000</u>	<u>2,651,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,018,000</u>	<u>2,599,000</u>	<u>2,651,000</u>
A01202	House Rent Allowance				235,000	215,000	247,000
A01203	Conveyance Allowance				242,000	220,000	254,000
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				9,000	8,000	9,000
A0122C	Adhoc Relief Allowance - 2015				8,000	7,000	1,000
A01233	Unattractive Area Allowance				<u>64,000</u>	<u>308,000</u>	<u>67,000</u>
001	Unattractive Area Allowance				64,000	308,000	67,000
A0123G	Ad-hoc Relief Allowance-2018					8,000	1,000
A0123P	Ad-hoc Relief Allowance 2019					8,000	1,000
A01241	Utility allowance for electricity				28,000	24,000	29,000

**NC21101 (061)
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					
TW4065 Assistant Director for Consumer Protection Council South Waziristan					
A01248 Judicial Allowance				27,000	28,000
A0124H Special Allowance-2021			185,000	168,000	194,000
A0124L Weather Allowance				16,000	20,000
A0124N Disparity Reduction Allowance 2022- 15%			174,000	150,000	183,000
A0124R Adhoc Relief Allowance 2022			193,000	197,000	203,000
A0124X Adhoc Relief Allowance 2023			694,000	605,000	729,000
A0125E Adhoc Relief Allowance 2024				467,000	490,000
A03 TOTAL OPERATING EXPENSES			<u>340,000</u>	<u>490,000</u>	<u>374,000</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>260,000</u>	<u>340,000</u>	<u>286,000</u>
A03805 Travelling Allowance			<u>160,000</u>	<u>200,000</u>	<u>176,000</u>
001 Travelling Allowance			160,000	200,000	176,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>140,000</u>	<u>110,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	140,000	110,000
A039 TOTAL GENERAL			<u>70,000</u>	<u>140,000</u>	<u>77,000</u>
A03901 Stationery			<u>50,000</u>	<u>100,000</u>	<u>55,000</u>
001 Stationery			50,000	100,000	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</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

**NC21101 (061)
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					
TW4065 Assistant Director for Consumer Protection Council South Waziristan					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>212,000</u>	<u>262,000</u>	<u>233,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>	<u>200,000</u>	<u>165,000</u>
A13101 Machinery and Equipment			<u>150,000</u>	<u>200,000</u>	<u>165,000</u>
001 Machinery and Equipment			150,000	200,000	165,000
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

**NC21101 (061)
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					
TW4065 Assistant Director for Consumer Protection Council South Waziristan					
Assistant Director for Consumer Protection Council South Waziristan			4,271,000	5,309,000	5,044,000

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF
BUDGET ESTIMATES 2025-2026

	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	295	153,200,000	174,972,000	168,352,000	23,877,000	192,229,000
TOTAL	295	153,200,000	174,972,000	168,352,000	23,877,000	192,229,000

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NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

Charged:	Rs
	0
Voted:	192,229,000
Total:	192,229,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
041309 LABOUR WELFARE MEASURES	7,314,000	5,993,000	8,372,000
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL	128,574,000	146,185,000	158,548,000
044203 ADMINISTRATION	17,312,000	22,794,000	25,309,000
TOTAL	153,200,000	174,972,000	192,229,000

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
BJ4090	Assistant Director Mineral Bajaur	9,519,000	10,594,000	11,622,000
BJ4181	Commissionerate of Mines Labour Welfare Bajaur	2,150,000	3,674,000	2,924,000
BJ4182	Inspector of Mines and Minerals Bajaur	2,499,000	3,976,000	3,695,000
KH4090	Assistant Director Mineral Khyber	11,369,000	13,604,000	13,815,000
KH4151	Commissionerate of Mines Labour Welfare Khyber	1,647,000	1,449,000	2,196,000
KH4152	Inspector of Mines and Minerals Khyber	2,783,000	4,393,000	4,051,000
KM4090	Assistant Director Mineral Kurram	7,710,000	6,775,000	8,745,000
KM4151	Commissionerate of Mines Labour Welfare Kurram	2,538,000	3,581,000	3,109,000
KM4152	Inspector of Mines and Minerals Kurram	2,263,000	3,776,000	3,571,000
MG4090	Assistant Director Mineral Mohmand	10,788,000	11,659,000	12,680,000
MG4250	Commissionerate of Mines Labour Welfare Mohmand	2,385,000	3,289,000	2,963,000
MG4251	Inspector of Mines and Minerals Mohmand	2,831,000	4,622,000	4,153,000
MW4090	Assistant Director Mineral North Waziristan	11,289,000	9,486,000	13,078,000
MW4170	Commissionerate of Mines Labour Welfare North Waziristan	1,817,000	1,755,000	2,365,000
MW4171	Inspector of Mines and Minerals North Waziristan	1,736,000	1,576,000	2,875,000

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
OI4090	Assistant Director Mineral Orakzai	9,813,000	9,359,000	11,519,000
OI4136	Commissionerate of Mines Labour Welfare Orakzai	2,185,000	2,098,000	2,662,000
OI4137	Inspector of Mines and Minerals Orakzai	2,364,000	2,709,000	3,170,000
OI4278	Mines rescue safety and Training Centre Inspectorate of Mines Orakzai	7,314,000	5,993,000	8,372,000
PR8489	SECRETARY MINERAL DEPARTMENT NMAs	17,312,000	22,794,000	25,309,000
TU4020	Assistant Director Mines & Mineral Lower South	6,092,000	6,180,000	7,010,000
TW4090	Assistant Director Mineral South Waziristan	7,692,000	7,793,000	8,962,000
TW4174	Commissionerate of Mines Labour Welfare South Waziristan	1,476,000	1,450,000	1,966,000
TW4175	Inspector of Mines and Minerals South Waziristan	1,262,000	1,414,000	2,457,000
PR8064	Directorate of Mineral Concessions Merged Areas Peshawar	22,476,000	28,322,000	26,093,000
KT4595	Inspector of Mines and Minerals Darra Kohat	1,890,000	2,651,000	2,867,000
TOTAL		153,200,000	174,972,000	192,229,000

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>136,921,000</u>	<u>155,231,000</u>	<u>168,352,000</u>
A011	PAY	<u>67,621,000</u>	<u>61,098,000</u>	<u>71,018,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>29,076,000</u>	<u>30,172,000</u>	<u>30,546,000</u>
A01101	Basic Pay Of Officer	29,058,000	30,080,000	30,510,000
A01102	Personal pay		16,000	17,000
A01103	Special Pay	11,000	61,000	12,000
A01105	Qualification Pay	7,000	15,000	7,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>38,545,000</u>	<u>30,926,000</u>	<u>40,472,000</u>
A01151	Basic Pay Other Staff	38,440,000	30,609,000	40,349,000
A01152	Personal pay	105,000	317,000	123,000
A012	ALLOWANCES	<u>69,300,000</u>	<u>94,133,000</u>	<u>97,334,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>69,300,000</u>	<u>94,133,000</u>	<u>97,334,000</u>
A01202	House Rent Allowance	7,771,000	9,387,000	8,285,000
A01203	Conveyance Allowance	5,855,000	6,348,000	6,279,000
A01207	Washing Allowance	1,565,000	1,464,000	1,719,000
A01208	Dress Allowance	1,581,000	1,463,000	1,735,000
A0120D	Integrated Allowance	908,000	860,000	1,000,000
A0120E	Housing Subsidy Allowance	184,000	168,000	193,000
A0120N	Special allowances @ 30% of basic pay for Secretar	488,000		512,000
A0120W	Public Service Commission Allowance		13,000	14,000
A01217	Medical Allowance	3,632,000	3,955,000	3,875,000
A0121A	Ad - hoc Allowance - 2011	7,000		7,000
A0121T	Adhoc Relief Allowance 2013	180,000	177,000	201,000
A01224	Entertainment Allowance	7,000	20,000	13,000
A01226	Computer Allowance	258,000	269,000	333,000
A0122C	Adhoc Relief Allowance - 2015	116,000	130,000	135,000
A0122M	Adhoc Releif Allowance 2016	22,000		24,000
A0122N	Special Conveyance Allowance to Disbalded Employees	79,000	126,000	140,000
A0122S	Utility Allowance		1,089,000	1,143,000
A0122Y	Ad-hoc Relief Allowance 2017	4,000		4,000
A01233	Unattractive Area Allowance	2,203,000	2,617,000	2,517,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	4,336,000		4,553,000
A0123G	Ad-hoc Relief Allowance-2018	17,000		18,000

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

OBJECT	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
SUMMARY	Rs	Rs	Rs
A0123K Superior Executive Allowance		3,517,000	3,693,000
A0123P Ad-hoc Relief Allowance 2019	3,000		3,000
A0123V Secretariat Performance Allowance	2,231,000	3,704,000	2,343,000
A01243 Special travelling allowance	165,000	12,000	173,000
A0124C Disparity Reduction Allowance	55,000	4,000	62,000
A0124F Adhoc Relief Allowance-2021	23,000		24,000
A0124H Special Allowance-2021	2,810,000	3,125,000	3,140,000
A0124L Weather Allowance	47,000	202,000	477,000
A0124N Disparity Reduction Allowance 2022- 15%	4,931,000	4,955,000	5,336,000
A0124R Adhoc Relief Allowance 2022	5,757,000	6,350,000	6,183,000
A0124X Adhoc Relief Allowance 2023	19,439,000	21,004,000	20,804,000
A0125E Adhoc Relief Allowance 2024		13,640,000	14,321,000
A01264 Technical Allowance	4,626,000	9,504,000	8,043,000
A01270 Other		30,000	32,000
A03 TOTAL OPERATING EXPENSES	<u>12,836,000</u>	<u>15,410,000</u>	<u>20,064,000</u>
A032 COMMUNICATIONS	<u>1,046,000</u>	<u>1,102,000</u>	<u>1,279,000</u>
A03201 Postage and Telegraph	505,000	626,000	588,000
A03202 Telephone and Trunk Call	541,000	476,000	691,000
A033 UTILITIES	<u>773,000</u>	<u>805,000</u>	<u>2,824,000</u>
A03301 Gas	2,000	1,000	2,000
A03302 Water	1,000		1,000
A03303 Electricity	770,000	804,000	2,821,000
A034 OCCUPANCY COSTS	<u>746,000</u>	<u>620,000</u>	<u>1,143,000</u>
A03402 Rent for Office Building	745,000	620,000	1,142,000
A03403 Rent for Residential Building	1,000		1,000
A038 TRAVEL & TRANSPORTATION	<u>6,243,000</u>	<u>7,548,000</u>	<u>9,021,000</u>
A03805 Travelling Allowance	2,838,000	3,401,000	4,072,000
A03806 Transportation of Goods	50,000	50,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle	3,124,000	3,775,000	4,644,000
A03808 Conveyance Charges	231,000	322,000	255,000
A039 GENERAL	<u>4,028,000</u>	<u>5,335,000</u>	<u>5,797,000</u>
A03901 Stationery	1,853,000	2,589,000	2,685,000

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03902	Printing and Publication	411,000	495,000	499,000
A03903	Conference/Seminars/Workshops/ Symposia	10,000	10,000	11,000
A03905	Newspapers Periodicals and Books	67,000	92,000	74,000
A03906	Uniforms and Protective Clothing	48,000	52,000	53,000
A03907	Advertising & Publicity	437,000	505,000	691,000
A03917	Law Charges	400,000	400,000	440,000
A03970	Others	802,000	1,192,000	1,344,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,514,000</u>	<u>2,026,000</u>	<u>12,000</u>
A041	PENSION	<u>1,514,000</u>	<u>2,026,000</u>	<u>12,000</u>
A04114	Superannuation Encashment of L.P.R	1,514,000	2,026,000	12,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>12,000</u>	<u>1,000</u>	<u>12,000</u>
A052	GRANTS-DOMESTIC	<u>12,000</u>	<u>1,000</u>	<u>12,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	12,000	1,000	12,000
A06	TOTAL TRANSFERS	<u>1,000</u>	<u>40,000</u>	<u>100,000</u>
A063	ENTERTAINMENT & GIFTS	<u>1,000</u>	<u>40,000</u>	<u>100,000</u>
A06301	Entertainments & Gifts	1,000	40,000	100,000
A09	TOTAL PHYSICAL ASSETS	<u>56,000</u>	<u>154,000</u>	<u>56,000</u>
A092	COMPUTER EQUIPMENT	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09201	Hardware	2,000	2,000	2,000
A095	PURCHASE OF TRANSPORT	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport	1,000	1,000	1,000
A096	PURCHASE OF PLANT & MACHINERY	<u>26,000</u>	<u>152,000</u>	<u>26,000</u>
A09601	Plant and Machinery	26,000	152,000	26,000

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
OBJECT	SUMMARY			
A097	PURCHASE FURNITURE & FIXTURE	<u>26,000</u>	<u>2,000</u>	<u>26,000</u>
A09701	Furniture and fixtures	26,000	2,000	26,000
A098	PURCHASE OF OTHER ASSETS	<u>1,000</u>		<u>1,000</u>
A09802	Purchase of other assets-others	1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>1,860,000</u>	<u>2,110,000</u>	<u>3,633,000</u>
A130	TRANSPORT	<u>987,000</u>	<u>1,188,000</u>	<u>1,186,000</u>
A13001	Transport	987,000	1,188,000	1,186,000
A131	MACHINERY AND EQUIPMENT	<u>752,000</u>	<u>808,000</u>	<u>1,411,000</u>
A13101	Machinery and Equipment	752,000	808,000	1,411,000
A132	FURNITURE AND FIXTURE	<u>120,000</u>	<u>113,000</u>	<u>1,035,000</u>
A13201	Furniture and Fixture	120,000	113,000	1,035,000
A137	COMPUTER EQUIPMENT	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13701	Hardware	1,000	1,000	1,000
NET TOTAL		153,200,000	174,972,000	192,229,000

NC21102 (061)
 MINERAL DEVELOPMENT AND INSPECTORATE OF
 SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	125			125	16,580,000
04	25			25	11,161,000
06	26			26	3,952,000
09	1			1	290,000
10	8			8	1,292,000
11	14			14	2,840,000
12	14			14	2,808,000
14	5			5	1,426,000
16	36			36	10,238,000
17	35			35	15,747,000
18	3			3	2,121,000
19	3			3	2,404,000
TOTAL	295			295	70,859,000

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

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					
OI4278 Mines rescue safety and Training Centre Inspectorate of Mines Orakzai					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,157,000</u>	<u>4,767,000</u>	<u>7,004,000</u>
A011 TOTAL PAY	11	10	<u>3,340,000</u>	<u>2,023,000</u>	<u>3,507,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>492,000</u>	<u>405,000</u>	<u>517,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>492,000</u>	<u>405,000</u>	<u>517,000</u>
R326 Rescue Apparatus Technician (BPS-16)	1	1	492,000		517,000
A011-2 TOTAL PAY OF OTHER STAFF	10	9	<u>2,848,000</u>	<u>1,618,000</u>	<u>2,990,000</u>
A01151 Total Basic Pay Other Staff	10	9	<u>2,848,000</u>	<u>1,618,000</u>	<u>2,990,000</u>
R375 Rescue Squard (BPS-11)	4	4	1,353,000		1,421,000
D112 Driver (BPS-06)	1	1	263,000		276,000
D127 Dragling Operator (BPS-06)	1		263,000		276,000
C057 Chowkidar (BPS-03)	2	2	485,000		509,000
C095 Cook (BPS-03)	1	1	242,000		254,000
N005 Naib Qasid (BPS-03)	1	1	242,000		254,000
A012 TOTAL ALLOWANCES			<u>2,817,000</u>	<u>2,744,000</u>	<u>3,497,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,817,000</u>	<u>2,744,000</u>	<u>3,497,000</u>
A01202 House Rent Allowance			343,000	287,000	360,000
A01203 Conveyance Allowance			337,000	285,000	354,000
A01207 Washing Allowance			66,000	48,000	69,000
A01208 Dress Allowance			66,000	48,000	69,000
A0120D Integrated Allowance			40,000	29,000	42,000
A01217 Medical Allowance			198,000	162,000	208,000
A01233 Unattractive Area Allowance			<u>211,000</u>	<u>174,000</u>	<u>222,000</u>
001 Unattractive Area Allowance			211,000	174,000	222,000
A0124H Special Allowance-2021			231,000	210,000	243,000
A0124L Weather Allowance					20,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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					
OI4278 Mines rescue safety and Training Centre Inspectorate of Mines Orakzai					
A0124N Disparity Reduction Allowance 2022- 15%			234,000	196,000	246,000
A0124R Adhoc Relief Allowance 2022			234,000	173,000	246,000
A0124X Adhoc Relief Allowance 2023			857,000	639,000	900,000
A0125E Adhoc Relief Allowance 2024				493,000	518,000
A03 TOTAL OPERATING EXPENSES			<u>853,000</u>	<u>927,000</u>	<u>1,034,000</u>
A032 TOTAL COMMUNICATIONS			<u>84,000</u>	<u>10,000</u>	<u>92,000</u>
A03201 Postage and Telegraph			10,000	10,000	11,000
A03202 Telephone and Trunk Call			74,000		81,000
A033 TOTAL UTILITIES			<u>312,000</u>	<u>310,000</u>	<u>343,000</u>
A03301 Gas			1,000		1,000
A03302 Water			1,000		1,000
A03303 Electricity			<u>310,000</u>	<u>310,000</u>	<u>341,000</u>
001 Electricity			310,000	310,000	341,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>220,000</u>	<u>345,000</u>	<u>322,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>115,000</u>	<u>150,000</u>
001 Travelling Allowance			100,000	115,000	150,000
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>20,000</u>	<u>30,000</u>	<u>22,000</u>
001 Conveyance Charges			20,000	30,000	22,000
A039 TOTAL GENERAL			<u>237,000</u>	<u>262,000</u>	<u>277,000</u>
A03901 Stationery			<u>112,000</u>	<u>112,000</u>	<u>123,000</u>
001 Stationery			112,000	112,000	123,000
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

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

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					
OI4278 Mines rescue safety and Training Centre Inspectorate of Mines Orakzai					
A03903 Conference/Seminars/Workshops/ Symposia			10,000	10,000	11,000
A03905 Newspapers Periodicals and Books			15,000	15,000	17,000
A03906 Uniforms and Protective Clothing			10,000	15,000	11,000
A03907 Advertising & Publicity			<u>30,000</u>	<u>50,000</u>	<u>33,000</u>
001 Advertising and Publicity			30,000	50,000	33,000
A03970 Others			<u>40,000</u>	<u>40,000</u>	<u>60,000</u>
001 Others			40,000	40,000	60,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>		<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A09201 Hardware			<u>1,000</u>		<u>1,000</u>
001 Hardware			1,000		1,000
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

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

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					
OI4278 Mines rescue safety and Training Centre Inspectorate of Mines Orakzai					
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>299,000</u>	<u>299,000</u>	<u>329,000</u>
A130 TOTAL TRANSPORT			<u>186,000</u>	<u>186,000</u>	<u>205,000</u>
A13001 Transport			<u>186,000</u>	<u>186,000</u>	<u>205,000</u>
001 Transport			186,000	186,000	205,000
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>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13201 Furniture and Fixture			50,000	50,000	55,000
A137 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13701 Hardware			1,000	1,000	1,000
Mines rescue safety and Training Centre Inspectorate of Mines Orakzai			7,314,000	5,993,000	8,372,000

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	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					
BJ4090 Assistant Director Mineral Bajaur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,987,000</u>	<u>9,992,000</u>	<u>10,543,000</u>
A011 TOTAL PAY	19	19	<u>4,095,000</u>	<u>4,401,000</u>	<u>4,299,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>639,000</u>	<u>1,154,000</u>	<u>671,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>639,000</u>	<u>1,154,000</u>	<u>671,000</u>
A079 Assistant Director (BPS-17)	1	1	397,000		417,000
C082 Computer Operator (BPS-16)	1	1	242,000		254,000
A011-2 TOTAL PAY OF OTHER STAFF	17	17	<u>3,456,000</u>	<u>3,247,000</u>	<u>3,628,000</u>
A01151 Total Basic Pay Other Staff	17	17	<u>3,433,000</u>	<u>3,180,000</u>	<u>3,604,000</u>
R052 Royalty Inspector (BPS-12)	1	1	142,000		149,000
S161 Surveyor (BPS-12)	1	1	188,000		197,000
R332 Royalty Sub Inspector (BPS-10)	1	1	128,000		134,000
D112 Driver (BPS-06)	1	1	149,000		156,000
G070 Guard for Royalty (BPS-04)	4	4	1,663,000		1,746,000
C057 Chowkidar (BPS-03)	1	1	134,000		141,000
M058 Mineral Guard (BPS-03)	6	6	673,000		707,000
N005 Naib Qasid (BPS-03)	1	1	114,000		120,000
S162 Sweeper (BPS-03)	1	1	242,000		254,000
A01152 Personal pay			23,000	67,000	24,000
A012 TOTAL ALLOWANCES			<u>4,892,000</u>	<u>5,591,000</u>	<u>6,244,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,892,000</u>	<u>5,591,000</u>	<u>6,244,000</u>
A01202 House Rent Allowance			515,000	451,000	541,000
A01203 Conveyance Allowance			450,000	375,000	473,000
A01207 Washing Allowance			158,000	133,000	166,000
A01208 Dress Allowance			158,000	133,000	166,000
A0120D Integrated Allowance			95,000	80,000	100,000

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044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	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				
BJ4090	Assistant Director Mineral Bajaur				
A01217	Medical Allowance		301,000	274,000	316,000
A0121T	Adhoc Relief Allowance 2013		8,000	12,000	8,000
A01226	Computer Allowance		20,000	18,000	21,000
A0122C	Adhoc Relief Allowance - 2015		6,000	9,000	6,000
A0122M	Adhoc Relief Allowance 2016		11,000		12,000
A0122Y	Ad-hoc Relief Allowance 2017		3,000		3,000
A01233	Unattractive Area Allowance		<u>215,000</u>	<u>177,000</u>	<u>226,000</u>
001	Unattractive Area Allowance		215,000	177,000	226,000
A0123G	Ad-hoc Relief Allowance-2018		17,000		18,000
A0123P	Ad-hoc Relief Allowance 2019		2,000		2,000
A0124F	Adhoc Relief Allowance-2021		1,000		1,000
A0124H	Special Allowance-2021		119,000	170,000	125,000
A0124L	Weather Allowance			4,000	10,000
A0124N	Disparity Reduction Allowance 2022- 15%		427,000	420,000	448,000
A0124R	Adhoc Relief Allowance 2022		491,000	469,000	516,000
A0124X	Adhoc Relief Allowance 2023		1,544,000	1,502,000	1,621,000
A0125E	Adhoc Relief Allowance 2024			1,044,000	1,096,000
A01264	Technical Allowance		351,000	320,000	369,000
A03	TOTAL OPERATING EXPENSES		<u>442,000</u>	<u>505,000</u>	<u>981,000</u>
A032	TOTAL COMMUNICATIONS		<u>45,000</u>	<u>45,000</u>	<u>50,000</u>
A03201	Postage and Telegraph		20,000	20,000	22,000
A03202	Telephone and Trunk Call		25,000	25,000	28,000
A033	TOTAL UTILITIES				<u>200,000</u>
A03303	Electricity				<u>200,000</u>
001	Electricity				200,000
A034	TOTAL OCCUPANCY COSTS				<u>200,000</u>
A03402	Rent for Office Building				200,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>310,000</u>	<u>360,000</u>	<u>411,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	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					
BJ4090 Assistant Director Mineral Bajaur					
A03805 Travelling Allowance			<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
001 Travelling Allowance			100,000	150,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	250,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 Conveyance Charges			10,000	10,000	11,000
A039 TOTAL GENERAL			<u>87,000</u>	<u>100,000</u>	<u>120,000</u>
A03901 Stationery			<u>62,000</u>	<u>75,000</u>	<u>80,000</u>
001 Stationery			62,000	75,000	80,000
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>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	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					
BJ4090 Assistant Director Mineral Bajaur					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>86,000</u>	<u>97,000</u>	<u>94,000</u>
A130 TOTAL TRANSPORT			<u>74,000</u>	<u>85,000</u>	<u>81,000</u>
A13001 Transport			<u>74,000</u>	<u>85,000</u>	<u>81,000</u>
001 Transport			74,000	85,000	81,000
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
Assistant Director Mineral Bajaur			9,519,000	10,594,000	11,622,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	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					
BJ4181 Commissionerate of Mines Labour Welfare Bajaur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,921,000</u>	<u>3,404,000</u>	<u>2,351,000</u>
A011 TOTAL PAY	6	6	<u>922,000</u>	<u>1,350,000</u>	<u>967,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>484,000</u>	<u>945,000</u>	<u>508,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>484,000</u>	<u>945,000</u>	<u>508,000</u>
A719 Assistant Commissioner (BPS-17) Mines Labour Welfare	1	1	296,000		311,000
C082 Computer Operator (BPS-16)	1	1	188,000		197,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>438,000</u>	<u>405,000</u>	<u>459,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>438,000</u>	<u>405,000</u>	<u>459,000</u>
J013 Junior Clerk (BPS-11)	1	1	128,000		134,000
D112 Driver (BPS-06)	1	1	108,000		113,000
C057 Chowkidar (BPS-03)	1	1	101,000		106,000
N005 Naib Qasid (BPS-03)	1	1	101,000		106,000
A012 TOTAL ALLOWANCES			<u>999,000</u>	<u>2,054,000</u>	<u>1,384,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>999,000</u>	<u>2,054,000</u>	<u>1,384,000</u>
A01202 House Rent Allowance			112,000	183,000	118,000
A01203 Conveyance Allowance			116,000	165,000	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	77,000	62,000
A01226 Computer Allowance			20,000	18,000	21,000
A01233 Unattractive Area Allowance			<u>20,000</u>	<u>42,000</u>	<u>21,000</u>
001 Unattractive Area Allowance			20,000	42,000	21,000
A0124H Special Allowance-2021			46,000	42,000	48,000
A0124L Weather Allowance					10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	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					
BJ4181 Commissionerate of Mines Labour Welfare Bajaur					
A0124N Disparity Reduction Allowance 2022- 15%			76,000	70,000	80,000
A0124R Adhoc Relief Allowance 2022			76,000	125,000	80,000
A0124X Adhoc Relief Allowance 2023			275,000	413,000	289,000
A0125E Adhoc Relief Allowance 2024				309,000	324,000
A01264 Technical Allowance			132,000	547,000	139,000
A03 TOTAL OPERATING EXPENSES			<u>227,000</u>	<u>270,000</u>	<u>471,000</u>
A032 TOTAL COMMUNICATIONS				<u>10,000</u>	
A03201 Postage and Telegraph				10,000	
A033 TOTAL UTILITIES					<u>80,000</u>
A03303 Electricity					<u>80,000</u>
001 Electricity					80,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>165,000</u>	<u>160,000</u>	<u>261,000</u>
A03805 Travelling Allowance			<u>115,000</u>	<u>140,000</u>	<u>150,000</u>
001 Travelling Allowance			115,000	140,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>40,000</u>	<u>5,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			40,000	5,000	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>62,000</u>	<u>100,000</u>	<u>130,000</u>
A03901 Stationery			<u>12,000</u>	<u>20,000</u>	<u>70,000</u>
001 Stationery			12,000	20,000	70,000
A03970 Others			<u>50,000</u>	<u>80,000</u>	<u>60,000</u>
001 Others			50,000	80,000	60,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
BJ4181 Commissionerate of Mines Labour Welfare Bajaur					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
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>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>50,000</u>
A13101 Machinery and Equipment					<u>50,000</u>
001 Machinery and Equipment					50,000
A132 TOTAL FURNITURE AND FIXTURE					<u>50,000</u>
A13201 Furniture and Fixture					50,000
Commissionerate of Mines Labour Welfare Bajaur			2,150,000	3,674,000	2,924,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	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					
BJ4182 Inspector of Mines and Minerals Bajaur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,204,000</u>	<u>3,783,000</u>	<u>3,260,000</u>
A011 TOTAL PAY	8	8	<u>1,090,000</u>	<u>1,476,000</u>	<u>1,144,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>484,000</u>	<u>565,000</u>	<u>508,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>484,000</u>	<u>565,000</u>	<u>508,000</u>
I017 Inspector Of Mines (BPS-17)	1	1	296,000		311,000
A057 Assistant (BPS-16)	1	1	188,000		197,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>606,000</u>	<u>911,000</u>	<u>636,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>606,000</u>	<u>911,000</u>	<u>636,000</u>
D112 Driver (BPS-06)	1	1	108,000		113,000
C057 Chowkidar (BPS-03)	1	1	101,000		106,000
M215 Mines Guard (BPS-03)	3	3	296,000		311,000
N005 Naib Qasid (BPS-03)	1	1	101,000		106,000
A012 TOTAL ALLOWANCES			<u>1,114,000</u>	<u>2,307,000</u>	<u>2,116,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,114,000</u>	<u>2,307,000</u>	<u>2,116,000</u>
A01202 House Rent Allowance			140,000	207,000	147,000
A01203 Conveyance Allowance			118,000	168,000	124,000
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			99,000	113,000	104,000
A01233 Unattractive Area Allowance			<u>66,000</u>	<u>84,000</u>	<u>69,000</u>
001 Unattractive Area Allowance			66,000	84,000	69,000
A0124L Weather Allowance					15,000
A0124N Disparity Reduction Allowance 2022- 15%			95,000	87,000	100,000
A0124R Adhoc Relief Allowance 2022			95,000	142,000	100,000
A0124X Adhoc Relief Allowance 2023			329,000	462,000	345,000
A0125E Adhoc Relief Allowance 2024				341,000	358,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	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					
BJ4182 Inspector of Mines and Minerals Bajaur					
A01264 Technical Allowance				547,000	574,000
A03 TOTAL OPERATING EXPENSES			<u>293,000</u>	<u>193,000</u>	<u>373,000</u>
A032 TOTAL COMMUNICATIONS			<u>5,000</u>	<u>10,000</u>	<u>6,000</u>
A03201 Postage and Telegraph			5,000	10,000	6,000
A033 TOTAL UTILITIES			<u>62,000</u>	<u>62,000</u>	<u>100,000</u>
A03303 Electricity			<u>62,000</u>	<u>62,000</u>	<u>100,000</u>
001 Electricity			62,000	62,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>201,000</u>	<u>81,000</u>	<u>217,000</u>
A03805 Travelling Allowance			<u>55,000</u>	<u>55,000</u>	<u>10,000</u>
001 Travelling Allowance			55,000	55,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>140,000</u>	<u>20,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			140,000	20,000	200,000
A03808 Conveyance Charges			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
001 Conveyance Charges			6,000	6,000	7,000
A039 TOTAL GENERAL			<u>25,000</u>	<u>40,000</u>	<u>50,000</u>
A03901 Stationery			<u>25,000</u>	<u>40,000</u>	<u>50,000</u>
001 Stationery			25,000	40,000	50,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	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					
BJ4182 Inspector of Mines and Minerals Bajaur					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>60,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>30,000</u>
A13101 Machinery and Equipment					<u>30,000</u>
001 Machinery and Equipment					30,000
A132 TOTAL FURNITURE AND FIXTURE					<u>30,000</u>
A13201 Furniture and Fixture					30,000
Inspector of Mines and Minerals Bajaur			2,499,000	3,976,000	3,695,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	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					
KH4090 Assistant Director Mineral Khyber					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,468,000</u>	<u>12,740,000</u>	<u>12,623,000</u>
A011 TOTAL PAY	19	19	<u>4,881,000</u>	<u>4,613,000</u>	<u>5,124,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>940,000</u>	<u>1,121,000</u>	<u>987,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>940,000</u>	<u>1,121,000</u>	<u>987,000</u>
A079 Assistant Director (BPS-17)	1	1	584,000		613,000
C082 Computer Operator (BPS-16)	1	1	356,000		374,000
A011-2 TOTAL PAY OF OTHER STAFF	17	17	<u>3,941,000</u>	<u>3,492,000</u>	<u>4,137,000</u>
A01151 Total Basic Pay Other Staff	17	17	<u>3,923,000</u>	<u>3,474,000</u>	<u>4,118,000</u>
R052 Royalty Inspector (BPS-12)	1	1	208,000		218,000
S161 Surveyor (BPS-12)	1	1	267,000		280,000
R332 Royalty Sub Inspector (BPS-10)	1	1	188,000		197,000
D112 Driver (BPS-06)	1	1	218,000		229,000
C057 Chowkidar (BPS-04)	1	1	455,000		478,000
G070 Guard for Royalty (BPS-04)	3	3	1,238,000		1,300,000
M058 Mineral Guard (BPS-03)	7	7	825,000		866,000
N005 Naib Qasid (BPS-03)	1	1	168,000		176,000
S162 Sweeper (BPS-03)	1	1	356,000		374,000
A01152 Personal pay			18,000	18,000	19,000
A012 TOTAL ALLOWANCES			<u>5,587,000</u>	<u>8,127,000</u>	<u>7,499,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,587,000</u>	<u>8,127,000</u>	<u>7,499,000</u>
A01202 House Rent Allowance			651,000	616,000	684,000
A01203 Conveyance Allowance			564,000	479,000	592,000
A01207 Washing Allowance			185,000	168,000	194,000
A01208 Dress Allowance			183,000	167,000	192,000
A0120D Integrated Allowance			111,000	101,000	117,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	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					
KH4090 Assistant Director Mineral Khyber					
A01217 Medical Allowance			381,000	328,000	400,000
A0121T Adhoc Relief Allowance 2013			13,000	8,000	14,000
A01226 Computer Allowance			20,000	18,000	21,000
A0122C Adhoc Relief Allowance - 2015			11,000	8,000	12,000
A01233 Unattractive Area Allowance			<u>251,000</u>	<u>268,000</u>	<u>264,000</u>
001 Unattractive Area Allowance			251,000	268,000	264,000
A0124H Special Allowance-2021			265,000	138,000	278,000
A0124L Weather Allowance					10,000
A0124N Disparity Reduction Allowance 2022- 15%			523,000	405,000	549,000
A0124R Adhoc Relief Allowance 2022			523,000	425,000	549,000
A0124X Adhoc Relief Allowance 2023			1,906,000	3,453,000	2,001,000
A0125E Adhoc Relief Allowance 2024				1,089,000	1,143,000
A01264 Technical Allowance				456,000	479,000
A03 TOTAL OPERATING EXPENSES			<u>787,000</u>	<u>752,000</u>	<u>1,017,000</u>
A032 TOTAL COMMUNICATIONS			<u>95,000</u>	<u>95,000</u>	<u>105,000</u>
A03201 Postage and Telegraph			70,000	70,000	77,000
A03202 Telephone and Trunk Call			25,000	25,000	28,000
A033 TOTAL UTILITIES			<u>124,000</u>	<u>124,000</u>	<u>200,000</u>
A03303 Electricity			<u>124,000</u>	<u>124,000</u>	<u>200,000</u>
001 Electricity			124,000	124,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>260,000</u>	<u>175,000</u>	<u>361,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001 Travelling Allowance			150,000	150,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>10,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	10,000	150,000
A03808 Conveyance Charges			<u>10,000</u>	<u>15,000</u>	<u>11,000</u>
001 Conveyance Charges			10,000	15,000	11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	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					
KH4090 Assistant Director Mineral Khyber					
A039 TOTAL GENERAL			<u>308,000</u>	<u>358,000</u>	<u>351,000</u>
A03901 Stationery			<u>112,000</u>	<u>112,000</u>	<u>123,000</u>
001 Stationery			112,000	112,000	123,000
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			6,000	6,000	7,000
A03906 Uniforms and Protective Clothing			10,000	10,000	11,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>100,000</u>	<u>55,000</u>
001 Advertising and Publicity			50,000	100,000	55,000
A03970 Others			<u>80,000</u>	<u>80,000</u>	<u>100,000</u>
001 Others			80,000	80,000	100,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>112,000</u>	<u>112,000</u>	<u>173,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>112,000</u>	<u>112,000</u>	<u>123,000</u>
A13101 Machinery and Equipment			<u>112,000</u>	<u>112,000</u>	<u>123,000</u>
001 Machinery and Equipment			112,000	112,000	123,000
A132 TOTAL FURNITURE AND FIXTURE					<u>50,000</u>
A13201 Furniture and Fixture					50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	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				
KH4090	Assistant Director Mineral Khyber				

			11,369,000	13,604,000	13,815,000
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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	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					
KH4151 Commissionerate of Mines Labour Welfare Khyber					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,450,000</u>	<u>1,194,000</u>	<u>1,659,000</u>
A011 TOTAL PAY	6	6	<u>922,000</u>	<u>554,000</u>	<u>967,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>484,000</u>	<u>100,000</u>	<u>508,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>484,000</u>	<u>100,000</u>	<u>508,000</u>
A719 Assistant Commissioner (BPS-17) Mines Labour Welfare	1	1	296,000		311,000
C082 Computer Operator (BPS-16)	1	1	188,000		197,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>438,000</u>	<u>454,000</u>	<u>459,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>438,000</u>	<u>454,000</u>	<u>459,000</u>
J013 Junior Clerk (BPS-11)	1	1	128,000		134,000
D112 Driver (BPS-06)	1	1	108,000		113,000
C057 Chowkidar (BPS-03)	1	1	101,000		106,000
N005 Naib Qasid (BPS-03)	1	1	101,000		106,000
A012 TOTAL ALLOWANCES			<u>528,000</u>	<u>640,000</u>	<u>692,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>528,000</u>	<u>640,000</u>	<u>692,000</u>
A01202 House Rent Allowance			67,000	68,000	70,000
A01203 Conveyance Allowance			63,000	63,000	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			40,000	38,000	42,000
A01233 Unattractive Area Allowance			<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
001 Unattractive Area Allowance			26,000	26,000	27,000
A0124H Special Allowance-2021			46,000	42,000	48,000
A0124L Weather Allowance					10,000
A0124N Disparity Reduction Allowance 2022- 15%			46,000	42,000	48,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	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					
KH4151 Commissionerate of Mines Labour Welfare Khyber					
A0124R Adhoc Relief Allowance 2022			46,000	47,000	48,000
A0124X Adhoc Relief Allowance 2023			160,000	159,000	168,000
A0125E Adhoc Relief Allowance 2024				123,000	129,000
A03 TOTAL OPERATING EXPENSES			<u>195,000</u>	<u>255,000</u>	<u>475,000</u>
A032 TOTAL COMMUNICATIONS				<u>30,000</u>	<u>25,000</u>
A03201 Postage and Telegraph				15,000	10,000
A03202 Telephone and Trunk Call				15,000	15,000
A033 TOTAL UTILITIES					<u>100,000</u>
A03303 Electricity					<u>100,000</u>
001 Electricity					100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>195,000</u>	<u>220,000</u>	<u>300,000</u>
A03805 Travelling Allowance			<u>55,000</u>	<u>80,000</u>	<u>100,000</u>
001 Travelling Allowance			55,000	80,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>140,000</u>	<u>140,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			140,000	140,000	200,000
A039 TOTAL GENERAL				<u>5,000</u>	<u>50,000</u>
A03901 Stationery				<u>5,000</u>	<u>50,000</u>
001 Stationery				5,000	50,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	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					
KH4151 Commissionerate of Mines Labour Welfare Khyber					
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>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>30,000</u>
A13101 Machinery and Equipment					<u>30,000</u>
001 Machinery and Equipment					30,000
A132 TOTAL FURNITURE AND FIXTURE					<u>30,000</u>
A13201 Furniture and Fixture					30,000
Commissionerate of Mines Labour Welfare Khyber			1,647,000	1,449,000	2,196,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	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					
KH4152 Inspector of Mines and Minerals Khyber					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,313,000</u>	<u>3,801,000</u>	<u>3,374,000</u>
A011 TOTAL PAY	8	8	<u>1,187,000</u>	<u>1,476,000</u>	<u>1,246,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>581,000</u>	<u>565,000</u>	<u>610,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>581,000</u>	<u>565,000</u>	<u>610,000</u>
I017 Inspector Of Mines (BPS-17)	1	1	393,000		413,000
A057 Assistant (BPS-16)	1	1	188,000		197,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>606,000</u>	<u>911,000</u>	<u>636,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>606,000</u>	<u>911,000</u>	<u>636,000</u>
D112 Driver (BPS-06)	1	1	108,000		113,000
C057 Chowkidar (BPS-03)	1	1	101,000		106,000
M215 Mines Guard (BPS-03)	3	3	296,000		311,000
N005 Naib Qasid (BPS-03)	1	1	101,000		106,000
A012 TOTAL ALLOWANCES			<u>1,126,000</u>	<u>2,325,000</u>	<u>2,128,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,126,000</u>	<u>2,325,000</u>	<u>2,128,000</u>
A01202 House Rent Allowance			140,000	207,000	147,000
A01203 Conveyance Allowance			118,000	168,000	124,000
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			99,000	113,000	104,000
A01233 Unattractive Area Allowance			<u>66,000</u>	<u>84,000</u>	<u>69,000</u>
001 Unattractive Area Allowance			66,000	84,000	69,000
A0124L Weather Allowance					15,000
A0124N Disparity Reduction Allowance 2022- 15%			101,000	92,000	106,000
A0124R Adhoc Relief Allowance 2022			101,000	155,000	106,000
A0124X Adhoc Relief Allowance 2023			329,000	462,000	345,000
A0125E Adhoc Relief Allowance 2024				341,000	358,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	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					
KH4152 Inspector of Mines and Minerals Khyber					
A01264 Technical Allowance				547,000	574,000
A03 TOTAL OPERATING EXPENSES			<u>307,000</u>	<u>415,000</u>	<u>489,000</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>100,000</u>
A03303 Electricity					<u>100,000</u>
001 Electricity					100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>215,000</u>	<u>295,000</u>	<u>276,000</u>
A03805 Travelling Allowance			<u>55,000</u>	<u>70,000</u>	<u>100,000</u>
001 Travelling Allowance			55,000	70,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>140,000</u>	<u>190,000</u>	<u>154,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			140,000	190,000	154,000
A03808 Conveyance Charges			<u>20,000</u>	<u>35,000</u>	<u>22,000</u>
001 Conveyance Charges			20,000	35,000	22,000
A039 TOTAL GENERAL			<u>82,000</u>	<u>110,000</u>	<u>102,000</u>
A03901 Stationery			<u>62,000</u>	<u>85,000</u>	<u>80,000</u>
001 Stationery			62,000	85,000	80,000
A03902 Printing and Publication			<u>20,000</u>	<u>25,000</u>	<u>22,000</u>
001 Printing and publication			20,000	25,000	22,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	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					
KH4152 Inspector of Mines and Minerals Khyber					
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>161,000</u>	<u>177,000</u>	<u>186,000</u>
A130 TOTAL TRANSPORT			<u>124,000</u>	<u>140,000</u>	<u>136,000</u>
A13001 Transport			<u>124,000</u>	<u>140,000</u>	<u>136,000</u>
001 Transport			124,000	140,000	136,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>37,000</u>	<u>37,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>37,000</u>	<u>37,000</u>	<u>50,000</u>
001 Machinery and Equipment			37,000	37,000	50,000
Inspector of Mines and Minerals Khyber			2,783,000	4,393,000	4,051,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	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					
KM4090 Assistant Director Mineral Kurram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,704,000</u>	<u>5,769,000</u>	<u>7,714,000</u>
A011 TOTAL PAY	17	17	<u>3,386,000</u>	<u>2,295,000</u>	<u>3,568,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>935,000</u>	<u>1,010,000</u>	<u>982,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>935,000</u>	<u>1,010,000</u>	<u>982,000</u>
A079 Assistant Director (BPS-17)	1	1	397,000		417,000
A494 Assistant Director Geologist (BPS-17)	1	1	296,000		311,000
C082 Computer Operator (BPS-16)	1	1	242,000		254,000
A011-2 TOTAL PAY OF OTHER STAFF	14	14	<u>2,451,000</u>	<u>1,285,000</u>	<u>2,586,000</u>
A01151 Total Basic Pay Other Staff	14	14	<u>2,451,000</u>	<u>1,273,000</u>	<u>2,573,000</u>
R052 Royalty Inspector (BPS-12)	1	1	142,000		149,000
S161 Surveyor (BPS-12)	1	1	182,000		191,000
R332 Royalty Sub Inspector (BPS-10)	1	1	128,000		134,000
D112 Driver (BPS-06)	1	1	149,000		156,000
G070 Guard for Royalty (BPS-04)	2	2	835,000		877,000
C057 Chowkidar (BPS-03)	1	1	134,000		141,000
M058 Mineral Guard (BPS-03)	5	5	525,000		551,000
N005 Naib Qasid (BPS-03)	1	1	114,000		120,000
S162 Sweeper (BPS-03)	1	1	242,000		254,000
A01152 Personal pay				12,000	13,000
A012 TOTAL ALLOWANCES			<u>3,318,000</u>	<u>3,474,000</u>	<u>4,146,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,318,000</u>	<u>3,474,000</u>	<u>4,146,000</u>
A01202 House Rent Allowance			370,000	316,000	389,000
A01203 Conveyance Allowance			314,000	257,000	330,000
A01207 Washing Allowance			79,000	60,000	83,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	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					
KM4090 Assistant Director Mineral Kurram					
A01208 Dress Allowance			79,000	60,000	83,000
A0120D Integrated Allowance			47,000	36,000	49,000
A01217 Medical Allowance			183,000	150,000	192,000
A0121T Adhoc Relief Allowance 2013			4,000	4,000	4,000
A01226 Computer Allowance			20,000	18,000	21,000
A0122C Adhoc Relief Allowance - 2015			3,000	3,000	3,000
A01233 Unattractive Area Allowance			<u>101,000</u>	<u>89,000</u>	<u>106,000</u>
001 Unattractive Area Allowance			101,000	89,000	106,000
A0124H Special Allowance-2021			92,000	84,000	97,000
A0124L Weather Allowance					35,000
A0124N Disparity Reduction Allowance 2022- 15%			210,000	172,000	221,000
A0124R Adhoc Relief Allowance 2022			275,000	236,000	289,000
A0124X Adhoc Relief Allowance 2023			939,000	800,000	986,000
A0125E Adhoc Relief Allowance 2024				596,000	626,000
A01264 Technical Allowance			602,000	593,000	632,000
A03 TOTAL OPERATING EXPENSES			<u>818,000</u>	<u>818,000</u>	<u>929,000</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
A034 TOTAL OCCUPANCY COSTS			<u>310,000</u>	<u>310,000</u>	<u>341,000</u>
A03402 Rent for Office Building			310,000	310,000	341,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>400,000</u>	<u>400,000</u>	<u>440,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001 Travelling Allowance			300,000	300,000	330,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000	110,000
A039 TOTAL GENERAL			<u>98,000</u>	<u>98,000</u>	<u>137,000</u>
A03901 Stationery			<u>62,000</u>	<u>62,000</u>	<u>80,000</u>

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MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	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					
KM4090 Assistant Director Mineral Kurram					
001 Stationery			62,000	62,000	80,000
A03906 Uniforms and Protective Clothing			6,000	6,000	7,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001 Others			30,000	30,000	50,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>186,000</u>	<u>186,000</u>	<u>100,000</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>
001 Transport			186,000	186,000	100,000
Assistant Director Mineral Kurram			7,710,000	6,775,000	8,745,000

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044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
KM4151 Commissionerate of Mines Labour Welfare Kurram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,247,000</u>	<u>3,292,000</u>	<u>2,663,000</u>
A011 TOTAL PAY	6	6	<u>1,206,000</u>	<u>1,225,000</u>	<u>1,265,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>768,000</u>	<u>826,000</u>	<u>806,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>768,000</u>	<u>826,000</u>	<u>806,000</u>
A719 Assistant Commissioner (BPS-17) Mines Labour Welfare	1	1	580,000		609,000
C082 Computer Operator (BPS-16)	1	1	188,000		197,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>438,000</u>	<u>399,000</u>	<u>459,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>438,000</u>	<u>399,000</u>	<u>459,000</u>
J013 Junior Clerk (BPS-11)	1	1	128,000		134,000
D112 Driver (BPS-06)	1	1	108,000		113,000
C057 Chowkidar (BPS-03)	1	1	101,000		106,000
N005 Naib Qasid (BPS-03)	1	1	101,000		106,000
A012 TOTAL ALLOWANCES			<u>1,041,000</u>	<u>2,067,000</u>	<u>1,398,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,041,000</u>	<u>2,067,000</u>	<u>1,398,000</u>
A01202 House Rent Allowance			121,000	190,000	127,000
A01203 Conveyance Allowance			129,000	178,000	135,000
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	76,000	62,000
A01226 Computer Allowance			20,000	18,000	21,000
A01233 Unattractive Area Allowance			<u>42,000</u>	<u>86,000</u>	<u>44,000</u>
001 Unattractive Area Allowance			42,000	86,000	44,000
A0124H Special Allowance-2021			92,000	84,000	97,000
A0124L Weather Allowance				50,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
KM4151 Commissionerate of Mines Labour Welfare Kurram					
A0124N Disparity Reduction Allowance 2022- 15%			84,000	76,000	88,000
A0124R Adhoc Relief Allowance 2022			84,000	131,000	88,000
A0124X Adhoc Relief Allowance 2023			288,000	378,000	302,000
A0125E Adhoc Relief Allowance 2024				282,000	296,000
A01264 Technical Allowance			88,000	486,000	92,000
A03 TOTAL OPERATING EXPENSES			<u>289,000</u>	<u>289,000</u>	<u>404,000</u>
A033 TOTAL UTILITIES					<u>50,000</u>
A03303 Electricity					<u>50,000</u>
001 Electricity					50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>215,000</u>	<u>215,000</u>	<u>273,000</u>
A03805 Travelling Allowance			<u>155,000</u>	<u>155,000</u>	<u>171,000</u>
001 Travelling Allowance			155,000	155,000	171,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>40,000</u>	<u>40,000</u>	<u>80,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			40,000	40,000	80,000
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>74,000</u>	<u>74,000</u>	<u>81,000</u>
A03901 Stationery			<u>74,000</u>	<u>74,000</u>	<u>81,000</u>
001 Stationery			74,000	74,000	81,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	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					
KM4151 Commissionerate of Mines Labour Welfare Kurram					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>40,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>20,000</u>
A13101 Machinery and Equipment					<u>20,000</u>
001 Machinery and Equipment					20,000
A132 TOTAL FURNITURE AND FIXTURE					<u>20,000</u>
A13201 Furniture and Fixture					20,000
Commissionerate of Mines Labour Welfare Kurram			2,538,000	3,581,000	3,109,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	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					
KM4152 Inspector of Mines and Minerals Kurram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,181,000</u>	<u>3,656,000</u>	<u>3,258,000</u>
A011 TOTAL PAY	8	8	<u>1,090,000</u>	<u>1,299,000</u>	<u>1,144,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>484,000</u>	<u>495,000</u>	<u>508,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>484,000</u>	<u>495,000</u>	<u>508,000</u>
I017 Inspector Of Mines (BPS-17)	1	1	296,000		311,000
A057 Assistant (BPS-16)	1	1	188,000		197,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>606,000</u>	<u>804,000</u>	<u>636,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>606,000</u>	<u>804,000</u>	<u>636,000</u>
D112 Driver (BPS-06)	1	1	108,000		113,000
C057 Chowkidar (BPS-03)	1	1	101,000		106,000
M215 Mines Guard (BPS-03)	3	3	296,000		311,000
N005 Naib Qasid (BPS-03)	1	1	101,000		106,000
A012 TOTAL ALLOWANCES			<u>1,091,000</u>	<u>2,357,000</u>	<u>2,114,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,091,000</u>	<u>2,357,000</u>	<u>2,114,000</u>
A01202 House Rent Allowance			140,000	184,000	147,000
A01203 Conveyance Allowance			118,000	209,000	124,000
A01207 Washing Allowance			66,000	66,000	69,000
A01208 Dress Allowance			66,000	66,000	69,000
A0120D Integrated Allowance			40,000	40,000	42,000
A01217 Medical Allowance			99,000	130,000	104,000
A01233 Unattractive Area Allowance			<u>42,000</u>	<u>92,000</u>	<u>44,000</u>
001 Unattractive Area Allowance			42,000	92,000	44,000
A0124H Special Allowance-2021				21,000	22,000
A0124L Weather Allowance					15,000
A0124N Disparity Reduction Allowance 2022- 15%			95,000	113,000	100,000
A0124R Adhoc Relief Allowance 2022			96,000	167,000	101,000
A0124X Adhoc Relief Allowance 2023			329,000	381,000	345,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	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					
KM4152 Inspector of Mines and Minerals Kurram					
A0125E Adhoc Relief Allowance 2024				341,000	358,000
A01264 Technical Allowance				547,000	574,000
A03 TOTAL OPERATING EXPENSES			<u>80,000</u>	<u>120,000</u>	<u>251,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,000</u>	<u>10,000</u>	<u>11,000</u>
A03201 Postage and Telegraph				10,000	10,000
A03202 Telephone and Trunk Call			1,000		1,000
A033 TOTAL UTILITIES					<u>50,000</u>
A03303 Electricity					<u>50,000</u>
001 Electricity					50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>67,000</u>	<u>80,000</u>	<u>150,000</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
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000		50,000
A039 TOTAL GENERAL			<u>12,000</u>	<u>30,000</u>	<u>40,000</u>
A03901 Stationery			<u>12,000</u>	<u>30,000</u>	<u>40,000</u>
001 Stationery			12,000	30,000	40,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	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					
KM4152 Inspector of Mines and Minerals Kurram					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>60,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>30,000</u>
A13101 Machinery and Equipment					<u>30,000</u>
001 Machinery and Equipment					30,000
A132 TOTAL FURNITURE AND FIXTURE					<u>30,000</u>
A13201 Furniture and Fixture					30,000
Inspector of Mines and Minerals Kurram			2,263,000	3,776,000	3,571,000

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044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
MG4090 Assistant Director Mineral Mohmand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,194,000</u>	<u>10,227,000</u>	<u>11,832,000</u>
A011 TOTAL PAY	21	21	<u>4,490,000</u>	<u>4,187,000</u>	<u>4,714,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>935,000</u>	<u>1,510,000</u>	<u>982,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>935,000</u>	<u>1,510,000</u>	<u>982,000</u>
A079 Assistant Director (BPS-17)	1	1	397,000		417,000
A494 Assistant Director Geologist (BPS-17)	1	1	296,000		311,000
C082 Computer Operator (BPS-16)	1	1	242,000		254,000
A011-2 TOTAL PAY OF OTHER STAFF	18	18	<u>3,555,000</u>	<u>2,677,000</u>	<u>3,732,000</u>
A01151 Total Basic Pay Other Staff	18	18	<u>3,555,000</u>	<u>2,677,000</u>	<u>3,732,000</u>
R052 Royalty Inspector (BPS-12)	1	1	142,000		149,000
S161 Surveyor (BPS-12)	1	1	182,000		191,000
R332 Royalty Sub Inspector (BPS-10)	1	1	128,000		134,000
D112 Driver (BPS-06)	1	1	149,000		156,000
G070 Guard for Royalty (BPS-04)	4	4	1,663,000		1,746,000
C057 Chowkidar (BPS-03)	1	1	134,000		141,000
M058 Mineral Guard (BPS-03)	7	7	801,000		841,000
N005 Naib Qasid (BPS-03)	1	1	114,000		120,000
S162 Sweeper (BPS-03)	1	1	242,000		254,000
A012 TOTAL ALLOWANCES			<u>5,704,000</u>	<u>6,040,000</u>	<u>7,118,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,704,000</u>	<u>6,040,000</u>	<u>7,118,000</u>
A01202 House Rent Allowance			608,000	605,000	638,000
A01203 Conveyance Allowance			502,000	396,000	527,000
A01207 Washing Allowance			172,000	144,000	181,000
A01208 Dress Allowance			184,000	144,000	193,000
A0120D Integrated Allowance			108,000	91,000	113,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	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					
MG4090 Assistant Director Mineral Mohmand					
A01217 Medical Allowance			329,000	291,000	345,000
A0121T Adhoc Relief Allowance 2013			12,000	16,000	13,000
A01226 Computer Allowance			20,000	18,000	21,000
A0122C Adhoc Relief Allowance - 2015			9,000	11,000	9,000
A0122N Special Conveyance Allowance to Disbalded Employees			79,000	72,000	83,000
A01233 Unattractive Area Allowance			<u>210,000</u>	<u>198,000</u>	<u>221,000</u>
001 Unattractive Area Allowance			210,000	198,000	221,000
A0124C Disparity Reduction Allowance			55,000		58,000
A0124H Special Allowance-2021			120,000	80,000	126,000
A0124L Weather Allowance				84,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%			409,000	326,000	429,000
A0124R Adhoc Relief Allowance 2022			510,000	441,000	536,000
A0124X Adhoc Relief Allowance 2023			1,775,000	1,367,000	1,864,000
A0125E Adhoc Relief Allowance 2024				997,000	1,047,000
A01264 Technical Allowance			602,000	729,000	632,000
A01270 Other				<u>30,000</u>	<u>32,000</u>
001 Others				30,000	32,000
A03 TOTAL OPERATING EXPENSES			<u>555,000</u>	<u>698,000</u>	<u>775,000</u>
A032 TOTAL COMMUNICATIONS			<u>113,000</u>	<u>173,000</u>	<u>124,000</u>
A03201 Postage and Telegraph			20,000	80,000	22,000
A03202 Telephone and Trunk Call			93,000	93,000	102,000
A034 TOTAL OCCUPANCY COSTS			<u>124,000</u>		<u>200,000</u>
A03402 Rent for Office Building			124,000		200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>181,000</u>	<u>350,000</u>	<u>300,000</u>
A03805 Travelling Allowance			<u>1,000</u>	<u>100,000</u>	<u>100,000</u>
001 Travelling Allowance			1,000	100,000	100,000
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

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044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
MG4090 Assistant Director Mineral Mohmand					
A039 TOTAL GENERAL			<u>137,000</u>	<u>175,000</u>	<u>151,000</u>
A03901 Stationery			<u>62,000</u>	<u>100,000</u>	<u>68,000</u>
001 Stationery			62,000	100,000	68,000
A03970 Others			<u>75,000</u>	<u>75,000</u>	<u>83,000</u>
001 Others			75,000	75,000	83,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>522,000</u>	
A041 TOTAL PENSION				<u>522,000</u>	
A04114 Superannuation Encashment of L.P.R				522,000	
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>100,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	100,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
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>37,000</u>	<u>112,000</u>	<u>71,000</u>
A130 TOTAL TRANSPORT				<u>75,000</u>	<u>30,000</u>
A13001 Transport				<u>75,000</u>	<u>30,000</u>
001 Transport				75,000	30,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>37,000</u>	<u>37,000</u>	<u>41,000</u>
A13101 Machinery and Equipment			<u>37,000</u>	<u>37,000</u>	<u>41,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	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				
MG4090	Assistant Director Mineral Mohmand				
001	Machinery and Equipment		37,000	37,000	41,000
Assistant Director Mineral Mohmand			10,788,000	11,659,000	12,680,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	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					
MG4250 Commissionerate of Mines Labour Welfare Mohmand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,163,000</u>	<u>3,029,000</u>	<u>2,597,000</u>
A011 TOTAL PAY	6	6	<u>1,109,000</u>	<u>1,082,000</u>	<u>1,163,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>671,000</u>	<u>494,000</u>	<u>704,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>671,000</u>	<u>494,000</u>	<u>704,000</u>
A719 Assistant Commissioner (BPS-17) Mines Labour Welfare	1	1	483,000		507,000
C082 Computer Operator (BPS-16)	1	1	188,000		197,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>438,000</u>	<u>588,000</u>	<u>459,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>438,000</u>	<u>588,000</u>	<u>459,000</u>
J013 Junior Clerk (BPS-11)	1	1	128,000		134,000
D112 Driver (BPS-06)	1	1	108,000		113,000
C057 Chowkidar (BPS-03)	1	1	101,000		106,000
N005 Naib Qasid (BPS-03)	1	1	101,000		106,000
A012 TOTAL ALLOWANCES			<u>1,054,000</u>	<u>1,947,000</u>	<u>1,434,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,054,000</u>	<u>1,947,000</u>	<u>1,434,000</u>
A01202 House Rent Allowance			103,000	170,000	108,000
A01203 Conveyance Allowance			109,000	121,000	114,000
A01207 Washing Allowance			26,000	26,000	27,000
A01208 Dress Allowance			26,000	26,000	27,000
A0120D Integrated Allowance			15,000	16,000	16,000
A01217 Medical Allowance			66,000	124,000	69,000
A01226 Computer Allowance			7,000		7,000
A0122N Special Conveyance Allowance to Disabled Employees				54,000	57,000
A01233 Unattractive Area Allowance			<u>20,000</u>	<u>52,000</u>	<u>21,000</u>
001 Unattractive Area Allowance			20,000	52,000	21,000
A0124H Special Allowance-2021			62,000	46,000	65,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	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					
MG4250 Commissionerate of Mines Labour Welfare Mohmand					
A0124L Weather Allowance					15,000
A0124N Disparity Reduction Allowance 2022- 15%			87,000	112,000	91,000
A0124R Adhoc Relief Allowance 2022			87,000	132,000	91,000
A0124X Adhoc Relief Allowance 2023			281,000	336,000	295,000
A0125E Adhoc Relief Allowance 2024				246,000	258,000
A01264 Technical Allowance			165,000	486,000	173,000
A03 TOTAL OPERATING EXPENSES			<u>220,000</u>	<u>260,000</u>	<u>284,000</u>
A032 TOTAL COMMUNICATIONS			<u>10,000</u>	<u>15,000</u>	<u>11,000</u>
A03201 Postage and Telegraph			10,000	15,000	11,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>160,000</u>	<u>165,000</u>	<u>193,000</u>
A03805 Travelling Allowance			<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
001 Travelling Allowance			110,000	110,000	121,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			30,000	30,000	50,000
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>50,000</u>	<u>80,000</u>	<u>80,000</u>
A03901 Stationery			<u>50,000</u>	<u>80,000</u>	<u>80,000</u>
001 Stationery			50,000	80,000	80,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	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					
MG4250 Commissionerate of Mines Labour Welfare Mohmand					
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>80,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>40,000</u>
A13101 Machinery and Equipment					<u>40,000</u>
001 Machinery and Equipment					40,000
A132 TOTAL FURNITURE AND FIXTURE					<u>40,000</u>
A13201 Furniture and Fixture					40,000
Commissionerate of Mines Labour Welfare Mohmand			2,385,000	3,289,000	2,963,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	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					
MG4251 Inspector of Mines and Minerals Mohmand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,316,000</u>	<u>4,044,000</u>	<u>3,368,000</u>
A011 TOTAL PAY	8	8	<u>1,202,000</u>	<u>1,490,000</u>	<u>1,261,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>596,000</u>	<u>687,000</u>	<u>625,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>596,000</u>	<u>687,000</u>	<u>625,000</u>
I017 Inspector Of Mines (BPS-17)	1	1	408,000		428,000
A057 Assistant (BPS-16)	1	1	188,000		197,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>606,000</u>	<u>803,000</u>	<u>636,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>606,000</u>	<u>803,000</u>	<u>636,000</u>
D112 Driver (BPS-06)	1	1	108,000		113,000
C057 Chowkidar (BPS-03)	1	1	101,000		106,000
M215 Mines Guard (BPS-03)	3	3	296,000		311,000
N005 Naib Qasid (BPS-03)	1	1	101,000		106,000
A012 TOTAL ALLOWANCES			<u>1,114,000</u>	<u>2,554,000</u>	<u>2,107,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,114,000</u>	<u>2,554,000</u>	<u>2,107,000</u>
A01202 House Rent Allowance			140,000	263,000	147,000
A01203 Conveyance Allowance			118,000	235,000	124,000
A01207 Washing Allowance			66,000	70,000	69,000
A01208 Dress Allowance			66,000	70,000	69,000
A0120D Integrated Allowance			40,000	54,000	42,000
A01217 Medical Allowance			99,000	131,000	104,000
A0121T Adhoc Relief Allowance 2013				7,000	7,000
A0122C Adhoc Relief Allowance - 2015				10,000	11,000
A01233 Unattractive Area Allowance			<u>66,000</u>	<u>112,000</u>	<u>69,000</u>
001 Unattractive Area Allowance			66,000	112,000	69,000
A0124H Special Allowance-2021				28,000	29,000
A0124L Weather Allowance				15,000	25,000
A0124N Disparity Reduction Allowance 2022- 15%			95,000	95,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
MG4251 Inspector of Mines and Minerals Mohmand					
A0124R Adhoc Relief Allowance 2022			95,000	184,000	100,000
A0124X Adhoc Relief Allowance 2023			329,000	455,000	345,000
A0125E Adhoc Relief Allowance 2024				340,000	357,000
A01264 Technical Allowance				485,000	509,000
A03 TOTAL OPERATING EXPENSES			<u>287,000</u>	<u>334,000</u>	<u>505,000</u>
A032 TOTAL COMMUNICATIONS			<u>31,000</u>	<u>40,000</u>	<u>34,000</u>
A03201 Postage and Telegraph			30,000	40,000	33,000
A03202 Telephone and Trunk Call			1,000		1,000
A033 TOTAL UTILITIES			<u>1,000</u>		<u>100,000</u>
A03303 Electricity			<u>1,000</u>		<u>100,000</u>
001 Electricity			1,000		100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>130,000</u>	<u>182,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
001 Travelling Allowance			50,000	50,000	60,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>30,000</u>	<u>50,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			30,000	50,000	100,000
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>155,000</u>	<u>164,000</u>	<u>189,000</u>
A03901 Stationery			<u>74,000</u>	<u>74,000</u>	<u>100,000</u>
001 Stationery			74,000	74,000	100,000
A03902 Printing and Publication			<u>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			1,000		1,000
A03970 Others			<u>50,000</u>	<u>60,000</u>	<u>55,000</u>
001 Others			50,000	60,000	55,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
MG4251 Inspector of Mines and Minerals Mohmand					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>224,000</u>	<u>244,000</u>	<u>276,000</u>
A130 TOTAL TRANSPORT			<u>124,000</u>	<u>144,000</u>	<u>136,000</u>
A13001 Transport			<u>124,000</u>	<u>144,000</u>	<u>136,000</u>
001 Transport			124,000	144,000	136,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>70,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>70,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	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					
MG4251 Inspector of Mines and Minerals Mohmand					
001 Machinery and Equipment			50,000	50,000	70,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>70,000</u>
A13201 Furniture and Fixture			50,000	50,000	70,000
Inspector of Mines and Minerals Mohmand			2,831,000	4,622,000	4,153,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	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					
MW4090 Assistant Director Mineral North Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,705,000</u>	<u>8,836,000</u>	<u>12,258,000</u>
A011 TOTAL PAY	17	17	<u>5,201,000</u>	<u>3,489,000</u>	<u>5,460,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>940,000</u>	<u>434,000</u>	<u>987,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>940,000</u>	<u>434,000</u>	<u>987,000</u>
A079 Assistant Director (BPS-17)	1	1	584,000		613,000
C082 Computer Operator (BPS-16)	1	1	356,000		374,000
A011-2 TOTAL PAY OF OTHER STAFF	15	15	<u>4,261,000</u>	<u>3,055,000</u>	<u>4,473,000</u>
A01151 Total Basic Pay Other Staff	15	15	<u>4,237,000</u>	<u>3,029,000</u>	<u>4,448,000</u>
R052 Royalty Inspector (BPS-12)	1	1	208,000		218,000
S161 Surveyor (BPS-12)	1	1	267,000		280,000
R332 Royalty Sub Inspector (BPS-10)	1	1	188,000		197,000
D112 Driver (BPS-06)	1	1	218,000		229,000
G070 Guard for Royalty (BPS-04)	3	3	1,832,000		1,924,000
C057 Chowkidar (BPS-03)	1	1	198,000		208,000
M058 Mineral Guard (BPS-03)	5	5	802,000		842,000
N005 Naib Qasid (BPS-03)	1	1	168,000		176,000
S162 Sweeper (BPS-03)	1	1	356,000		374,000
A01152 Personal pay			24,000	26,000	25,000
A012 TOTAL ALLOWANCES			<u>5,504,000</u>	<u>5,347,000</u>	<u>6,798,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,504,000</u>	<u>5,347,000</u>	<u>6,798,000</u>
A01202 House Rent Allowance			560,000	380,000	588,000
A01203 Conveyance Allowance			494,000	342,000	519,000
A01207 Washing Allowance			158,000	137,000	166,000
A01208 Dress Allowance			158,000	137,000	166,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	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					
MW4090 Assistant Director Mineral North Waziristan					
A0120D Integrated Allowance			87,000	75,000	91,000
A01217 Medical Allowance			321,000	242,000	337,000
A0121A Ad - hoc Allowance - 2011			7,000		7,000
A0121T Adhoc Relief Allowance 2013			39,000	22,000	41,000
A01226 Computer Allowance			20,000	18,000	21,000
A0122C Adhoc Relief Allowance - 2015			15,000	15,000	16,000
A01233 Unattractive Area Allowance			<u>218,000</u>	<u>191,000</u>	<u>229,000</u>
001 Unattractive Area Allowance			218,000	191,000	229,000
A0124H Special Allowance-2021			173,000	84,000	182,000
A0124L Weather Allowance					10,000
A0124N Disparity Reduction Allowance 2022- 15%			397,000	292,000	417,000
A0124R Adhoc Relief Allowance 2022			496,000	352,000	521,000
A0124X Adhoc Relief Allowance 2023			1,759,000	1,140,000	1,847,000
A0125E Adhoc Relief Allowance 2024				960,000	1,008,000
A01264 Technical Allowance			602,000	960,000	632,000
A03 TOTAL OPERATING EXPENSES			<u>517,000</u>	<u>588,000</u>	<u>698,000</u>
A032 TOTAL COMMUNICATIONS			<u>21,000</u>	<u>21,000</u>	<u>23,000</u>
A03201 Postage and Telegraph			20,000	20,000	22,000
A03202 Telephone and Trunk Call			1,000	1,000	1,000
A033 TOTAL UTILITIES			<u>2,000</u>	<u>2,000</u>	<u>101,000</u>
A03301 Gas			1,000	1,000	1,000
A03303 Electricity			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Electricity			1,000	1,000	100,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>		<u>1,000</u>
A03402 Rent for Office Building			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>350,000</u>	<u>375,000</u>	<u>385,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>250,000</u>	<u>275,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	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					
MW4090 Assistant Director Mineral North Waziristan					
001 Travelling Allowance			250,000	250,000	275,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>125,000</u>	<u>110,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	125,000	110,000
A039 TOTAL GENERAL			<u>143,000</u>	<u>190,000</u>	<u>188,000</u>
A03901 Stationery			<u>81,000</u>	<u>120,000</u>	<u>100,000</u>
001 Stationery			81,000	120,000	100,000
A03902 Printing and Publication			<u>5,000</u>	<u>15,000</u>	<u>6,000</u>
001 Printing and publication			5,000	15,000	6,000
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
A03970 Others			<u>55,000</u>	<u>55,000</u>	<u>80,000</u>
001 Others			55,000	55,000	80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	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					
MW4090 Assistant Director Mineral North Waziristan					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>63,000</u>	<u>62,000</u>	<u>118,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>62,000</u>	<u>62,000</u>	<u>68,000</u>
A13101 Machinery and Equipment			<u>62,000</u>	<u>62,000</u>	<u>68,000</u>
001 Machinery and Equipment			62,000	62,000	68,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>50,000</u>
A13201 Furniture and Fixture			1,000		50,000
Assistant Director Mineral North Waziristan			11,289,000	9,486,000	13,078,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	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					
MW4170 Commissionerate of Mines Labour Welfare North Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,700,000</u>	<u>1,623,000</u>	<u>1,987,000</u>
A011 TOTAL PAY	6	6	<u>922,000</u>	<u>732,000</u>	<u>967,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>484,000</u>	<u>531,000</u>	<u>508,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>484,000</u>	<u>531,000</u>	<u>508,000</u>
A719 Assistant Commissioner (BPS-17) Mines Labour Welfare	1	1	296,000		311,000
C082 Computer Operator (BPS-16)	1	1	188,000		197,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>438,000</u>	<u>201,000</u>	<u>459,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>438,000</u>	<u>201,000</u>	<u>459,000</u>
J013 Junior Clerk (BPS-11)	1	1	128,000		134,000
D112 Driver (BPS-06)	1	1	108,000		113,000
C057 Chowkidar (BPS-03)	1	1	101,000		106,000
N005 Naib Qasid (BPS-03)	1	1	101,000		106,000
A012 TOTAL ALLOWANCES			<u>778,000</u>	<u>891,000</u>	<u>1,020,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>778,000</u>	<u>891,000</u>	<u>1,020,000</u>
A01202 House Rent Allowance			85,000	77,000	89,000
A01203 Conveyance Allowance			91,000	83,000	96,000
A01207 Washing Allowance			13,000	12,000	14,000
A01208 Dress Allowance			13,000	12,000	14,000
A0120D Integrated Allowance			13,000	11,000	14,000
A01217 Medical Allowance			40,000	36,000	42,000
A0121T Adhoc Relief Allowance 2013			7,000	6,000	7,000
A01226 Computer Allowance			20,000	18,000	21,000
A0122C Adhoc Relief Allowance - 2015			4,000	4,000	4,000
A01233 Unattractive Area Allowance			<u>33,000</u>	<u>30,000</u>	<u>35,000</u>
001 Unattractive Area Allowance			33,000	30,000	35,000
A0124H Special Allowance-2021			46,000	42,000	48,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	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					
MW4170 Commissionerate of Mines Labour Welfare North Waziristan					
A0124L Weather Allowance					10,000
A0124N Disparity Reduction Allowance 2022- 15%			74,000	67,000	78,000
A0124R Adhoc Relief Allowance 2022			74,000	69,000	78,000
A0124X Adhoc Relief Allowance 2023			265,000	241,000	278,000
A0125E Adhoc Relief Allowance 2024				183,000	192,000
A03 TOTAL OPERATING EXPENSES			<u>111,000</u>	<u>132,000</u>	<u>314,000</u>
A032 TOTAL COMMUNICATIONS			<u>11,000</u>	<u>10,000</u>	<u>12,000</u>
A03201 Postage and Telegraph			10,000	10,000	11,000
A03202 Telephone and Trunk Call			1,000		1,000
A033 TOTAL UTILITIES			<u>1,000</u>		<u>100,000</u>
A03303 Electricity			<u>1,000</u>		<u>100,000</u>
001 Electricity			1,000		100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>86,000</u>	<u>110,000</u>	<u>181,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001 Travelling Allowance			50,000	50,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>35,000</u>	<u>60,000</u>	<u>80,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			35,000	60,000	80,000
A03808 Conveyance Charges			<u>1,000</u>		<u>1,000</u>
001 Conveyance Charges			1,000		1,000
A039 TOTAL GENERAL			<u>13,000</u>	<u>12,000</u>	<u>21,000</u>
A03901 Stationery			<u>12,000</u>	<u>12,000</u>	<u>20,000</u>
001 Stationery			12,000	12,000	20,000
A03905 Newspapers Periodicals and Books			1,000		1,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	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					
MW4170 Commissionerate of Mines Labour Welfare North Waziristan					
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>		<u>60,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>30,000</u>
A13101 Machinery and Equipment			<u>1,000</u>		<u>30,000</u>
001 Machinery and Equipment			1,000		30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>30,000</u>
A13201 Furniture and Fixture			1,000		30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
MW4170 Commissionerate of Mines Labour Welfare North Waziristan					
Commissionerate of Mines Labour Welfare North Waziristan			1,817,000	1,755,000	2,365,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	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					
MW4171 Inspector of Mines and Minerals North Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,642,000</u>	<u>1,509,000</u>	<u>2,418,000</u>
A011 TOTAL PAY	8	8	<u>1,090,000</u>	<u>280,000</u>	<u>1,144,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>484,000</u>	<u>180,000</u>	<u>508,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>484,000</u>	<u>180,000</u>	<u>508,000</u>
I017 Inspector Of Mines (BPS-17)	1	1	296,000		311,000
A057 Assistant (BPS-16)	1	1	188,000		197,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>606,000</u>	<u>100,000</u>	<u>636,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>606,000</u>	<u>100,000</u>	<u>636,000</u>
D112 Driver (BPS-06)	1	1	108,000		113,000
C057 Chowkidar (BPS-03)	1	1	101,000		106,000
M215 Mines Guard (BPS-03)	3	3	296,000		311,000
N005 Naib Qasid (BPS-03)	1	1	101,000		106,000
A012 TOTAL ALLOWANCES			<u>552,000</u>	<u>1,229,000</u>	<u>1,274,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>552,000</u>	<u>1,229,000</u>	<u>1,274,000</u>
A01202 House Rent Allowance			165,000	164,000	173,000
A01203 Conveyance Allowance			55,000	140,000	58,000
A01207 Washing Allowance			22,000	36,000	23,000
A01208 Dress Allowance			22,000	36,000	23,000
A0120D Integrated Allowance			15,000	22,000	16,000
A01217 Medical Allowance			46,000	80,000	48,000
A01233 Unattractive Area Allowance				<u>111,000</u>	<u>117,000</u>
001 Unattractive Area Allowance				111,000	117,000
A0124H Special Allowance-2021			165,000	21,000	173,000
A0124L Weather Allowance			7,000		7,000
A0124N Disparity Reduction Allowance 2022- 15%			55,000	69,000	58,000
A0124R Adhoc Relief Allowance 2022				19,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
MW4171 Inspector of Mines and Minerals North Waziristan					
A0124X Adhoc Relief Allowance 2023				41,000	43,000
A0125E Adhoc Relief Allowance 2024				37,000	39,000
A01264 Technical Allowance				453,000	476,000
A03 TOTAL OPERATING EXPENSES			<u>92,000</u>	<u>67,000</u>	<u>355,000</u>
A032 TOTAL COMMUNICATIONS			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03201 Postage and Telegraph			3,000	3,000	3,000
A03202 Telephone and Trunk Call			2,000	2,000	2,000
A033 TOTAL UTILITIES			<u>2,000</u>	<u>2,000</u>	<u>50,000</u>
A03303 Electricity			<u>2,000</u>	<u>2,000</u>	<u>50,000</u>
001 Electricity			2,000	2,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>85,000</u>	<u>60,000</u>	<u>250,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>60,000</u>	<u>100,000</u>
001 Travelling Allowance			50,000	60,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>35,000</u>		<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			35,000		150,000
A039 TOTAL GENERAL					<u>50,000</u>
A03901 Stationery					<u>50,000</u>
001 Stationery					50,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	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					
MW4171 Inspector of Mines and Minerals North Waziristan					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>100,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>50,000</u>
A13101 Machinery and Equipment					<u>50,000</u>
001 Machinery and Equipment					50,000
A132 TOTAL FURNITURE AND FIXTURE					<u>50,000</u>
A13201 Furniture and Fixture					50,000
Inspector of Mines and Minerals North Waziristan			1,736,000	1,576,000	2,875,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	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						
OI4090	Assistant Director Mineral Orakzai						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				9,033,000	8,519,000	10,446,000
A011	TOTAL PAY		19	19	4,267,000	3,737,000	4,480,000
A011-1	TOTAL PAY OF OFFICERS		2	2	639,000	960,000	671,000
A01101	Total Basic Pay Of Officer		2	2	639,000	960,000	671,000
A079	Assistant Director	(BPS-17)	1	1	397,000		417,000
C082	Computer Operator	(BPS-16)	1	1	242,000		254,000
A011-2	TOTAL PAY OF OTHER STAFF		17	17	3,628,000	2,777,000	3,809,000
A01151	Total Basic Pay Other Staff		17	17	3,603,000	2,583,000	3,783,000
R052	Royalty Inspector	(BPS-12)	1	1	142,000		149,000
S161	Surveyor	(BPS-12)	1	1	182,000		191,000
R332	Royalty Sub Inspector	(BPS-10)	1	1	128,000		134,000
D112	Driver	(BPS-06)	1	1	149,000		156,000
C057	Chowkidar	(BPS-04)	1	1	310,000		326,000
G070	Guard for Royalty	(BPS-04)	4	4	1,663,000		1,746,000
M058	Mineral Guard	(BPS-03)	6	6	673,000		707,000
N005	Naib Qasid	(BPS-03)	1	1	114,000		120,000
S162	Sweeper	(BPS-03)	1	1	242,000		254,000
A01152	Personal pay				25,000	194,000	26,000
A012	TOTAL ALLOWANCES				4,766,000	4,782,000	5,966,000
A012-1	TOTAL REGULAR ALLOWANCES				4,766,000	4,782,000	5,966,000
A01202	House Rent Allowance				509,000	446,000	534,000
A01203	Conveyance Allowance				338,000	298,000	355,000
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

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044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
OI4090 Assistant Director Mineral Orakzai					
A01217 Medical Allowance			251,000	220,000	264,000
A01226 Computer Allowance			20,000	18,000	21,000
A01233 Unattractive Area Allowance			<u>310,000</u>	<u>254,000</u>	<u>326,000</u>
001 Unattractive Area Allowance			310,000	254,000	326,000
A0124H Special Allowance-2021			112,000	88,000	118,000
A0124L Weather Allowance					40,000
A0124N Disparity Reduction Allowance 2022- 15%			365,000	325,000	383,000
A0124R Adhoc Relief Allowance 2022			435,000	379,000	457,000
A0124X Adhoc Relief Allowance 2023			1,514,000	1,172,000	1,590,000
A0125E Adhoc Relief Allowance 2024				876,000	920,000
A01264 Technical Allowance			602,000	425,000	632,000
A03 TOTAL OPERATING EXPENSES			<u>681,000</u>	<u>743,000</u>	<u>914,000</u>
A032 TOTAL COMMUNICATIONS			<u>82,000</u>	<u>82,000</u>	<u>90,000</u>
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>12,000</u>	<u>12,000</u>	<u>100,000</u>
A03303 Electricity			<u>12,000</u>	<u>12,000</u>	<u>100,000</u>
001 Electricity			12,000	12,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>318,000</u>	<u>365,000</u>	<u>419,000</u>
A03805 Travelling Allowance			<u>130,000</u>	<u>150,000</u>	<u>160,000</u>
001 Travelling Allowance			130,000	150,000	160,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>180,000</u>	<u>200,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			180,000	200,000	250,000
A03808 Conveyance Charges			<u>8,000</u>	<u>15,000</u>	<u>9,000</u>
001 Conveyance Charges			8,000	15,000	9,000
A039 TOTAL GENERAL			<u>269,000</u>	<u>284,000</u>	<u>305,000</u>
A03901 Stationery			<u>155,000</u>	<u>170,000</u>	<u>180,000</u>

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044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
OI4090 Assistant Director Mineral Orakzai					
001 Stationery			155,000	170,000	180,000
A03902 Printing and Publication			<u>54,000</u>	<u>54,000</u>	<u>59,000</u>
001 Printing and publication			54,000	54,000	59,000
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>2,000</u>		<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>97,000</u>	<u>97,000</u>	<u>157,000</u>
A130 TOTAL TRANSPORT			<u>62,000</u>	<u>62,000</u>	<u>68,000</u>
A13001 Transport			<u>62,000</u>	<u>62,000</u>	<u>68,000</u>
001 Transport			62,000	62,000	68,000
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>50,000</u>
A13201 Furniture and Fixture					50,000

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044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

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

04	ECONOMIC AFFAIRS		Rs	Rs	Rs
044	MINING AND MANUFACTURING				
0442	MINING				
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL				
OI4090	Assistant Director Mineral Orakzai				

Assistant Director Mineral Orakzai			9,813,000	9,359,000	11,519,000
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MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	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					
OI4136 Commissionerate of Mines Labour Welfare Orakzai					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,997,000</u>	<u>1,834,000</u>	<u>2,264,000</u>
A011 TOTAL PAY	6	6	<u>922,000</u>	<u>591,000</u>	<u>967,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>484,000</u>	<u>184,000</u>	<u>508,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>484,000</u>	<u>184,000</u>	<u>508,000</u>
A719 Assistant Commissioner (BPS-17) Mines Labour Welfare	1	1	296,000		311,000
C082 Computer Operator (BPS-16)	1	1	188,000		197,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>438,000</u>	<u>407,000</u>	<u>459,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>438,000</u>	<u>407,000</u>	<u>459,000</u>
J013 Junior Clerk (BPS-11)	1	1	128,000		134,000
D112 Driver (BPS-06)	1	1	108,000		113,000
C057 Chowkidar (BPS-03)	1	1	101,000		106,000
N005 Naib Qasid (BPS-03)	1	1	101,000		106,000
A012 TOTAL ALLOWANCES			<u>1,075,000</u>	<u>1,243,000</u>	<u>1,297,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,075,000</u>	<u>1,243,000</u>	<u>1,297,000</u>
A01202 House Rent Allowance			121,000	96,000	127,000
A01203 Conveyance Allowance			129,000	100,000	135,000
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	49,000	62,000
A01226 Computer Allowance			20,000	13,000	21,000
A01233 Unattractive Area Allowance			<u>33,000</u>	<u>69,000</u>	<u>35,000</u>
001 Unattractive Area Allowance			33,000	69,000	35,000
A0124H Special Allowance-2021			92,000	72,000	97,000
A0124L Weather Allowance					10,000

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044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	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					
OI4136 Commissionerate of Mines Labour Welfare Orakzai					
A0124N Disparity Reduction Allowance 2022- 15%			98,000	76,000	103,000
A0124R Adhoc Relief Allowance 2022			98,000	76,000	103,000
A0124X Adhoc Relief Allowance 2023			303,000	237,000	318,000
A0125E Adhoc Relief Allowance 2024				150,000	158,000
A01264 Technical Allowance			88,000	273,000	92,000
A03 TOTAL OPERATING EXPENSES			<u>182,000</u>	<u>214,000</u>	<u>334,000</u>
A032 TOTAL COMMUNICATIONS			<u>11,000</u>	<u>15,000</u>	<u>12,000</u>
A03201 Postage and Telegraph			10,000	15,000	11,000
A03202 Telephone and Trunk Call			1,000		1,000
A033 TOTAL UTILITIES			<u>1,000</u>		<u>100,000</u>
A03303 Electricity			<u>1,000</u>		<u>100,000</u>
001 Electricity			1,000		100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>144,000</u>	<u>159,000</u>	<u>171,000</u>
A03805 Travelling Allowance			<u>80,000</u>	<u>90,000</u>	<u>100,000</u>
001 Travelling Allowance			80,000	90,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>54,000</u>	<u>54,000</u>	<u>60,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			54,000	54,000	60,000
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>26,000</u>	<u>40,000</u>	<u>51,000</u>
A03901 Stationery			<u>25,000</u>	<u>40,000</u>	<u>50,000</u>
001 Stationery			25,000	40,000	50,000
A03905 Newspapers Periodicals and Books			1,000		1,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	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					
OI4136 Commissionerate of Mines Labour Welfare Orakzai					
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>50,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	50,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>		<u>60,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>30,000</u>
A13101 Machinery and Equipment			<u>1,000</u>		<u>30,000</u>
001 Machinery and Equipment			1,000		30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>30,000</u>
A13201 Furniture and Fixture			1,000		30,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	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				
OI4136	Commissionerate of Mines Labour Welfare Orakzai				
Commissionerate of Mines Labour Welfare Orakzai			2,185,000	2,098,000	2,662,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	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					
OI4137 Inspector of Mines and Minerals Orakzai					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,210,000</u>	<u>2,484,000</u>	<u>2,695,000</u>
A011 TOTAL PAY	8	8	<u>1,090,000</u>	<u>783,000</u>	<u>1,144,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>484,000</u>	<u>683,000</u>	<u>508,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>484,000</u>	<u>683,000</u>	<u>508,000</u>
I017 Inspector Of Mines (BPS-17)	1	1	296,000		311,000
A057 Assistant (BPS-16)	1	1	188,000		197,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>606,000</u>	<u>100,000</u>	<u>636,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>606,000</u>	<u>100,000</u>	<u>636,000</u>
D112 Driver (BPS-06)	1	1	108,000		113,000
C057 Chowkidar (BPS-03)	1	1	101,000		106,000
M215 Mines Guard (BPS-03)	3	3	296,000		311,000
N005 Naib Qasid (BPS-03)	1	1	101,000		106,000
A012 TOTAL ALLOWANCES			<u>1,120,000</u>	<u>1,701,000</u>	<u>1,551,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,120,000</u>	<u>1,701,000</u>	<u>1,551,000</u>
A01202 House Rent Allowance			88,000	182,000	92,000
A01203 Conveyance Allowance			66,000	85,000	69,000
A01207 Washing Allowance				36,000	38,000
A01208 Dress Allowance				36,000	38,000
A0120D Integrated Allowance				22,000	23,000
A01217 Medical Allowance			23,000	85,000	24,000
A01233 Unattractive Area Allowance			<u>53,000</u>	<u>141,000</u>	<u>56,000</u>
001 Unattractive Area Allowance			53,000	141,000	56,000
A0124H Special Allowance-2021				21,000	22,000
A0124L Weather Allowance					30,000
A0124N Disparity Reduction Allowance 2022- 15%				69,000	72,000
A0124R Adhoc Relief Allowance 2022			69,000	132,000	72,000
A0124X Adhoc Relief Allowance 2023			219,000	199,000	230,000

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044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
OI4137 Inspector of Mines and Minerals Orakzai					
A0125E Adhoc Relief Allowance 2024				146,000	153,000
A01264 Technical Allowance			602,000	547,000	632,000
A03 TOTAL OPERATING EXPENSES			<u>152,000</u>	<u>225,000</u>	<u>373,000</u>
A032 TOTAL COMMUNICATIONS			<u>3,000</u>	<u>5,000</u>	<u>3,000</u>
A03201 Postage and Telegraph			2,000	5,000	2,000
A03202 Telephone and Trunk Call			1,000		1,000
A033 TOTAL UTILITIES			<u>1,000</u>		<u>100,000</u>
A03303 Electricity			<u>1,000</u>		<u>100,000</u>
001 Electricity			1,000		100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>113,000</u>	<u>180,000</u>	<u>220,000</u>
A03805 Travelling Allowance			<u>65,000</u>	<u>120,000</u>	<u>150,000</u>
001 Travelling Allowance			65,000	120,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>48,000</u>	<u>60,000</u>	<u>70,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			48,000	60,000	70,000
A039 TOTAL GENERAL			<u>35,000</u>	<u>40,000</u>	<u>50,000</u>
A03901 Stationery			<u>35,000</u>	<u>40,000</u>	<u>50,000</u>
001 Stationery			35,000	40,000	50,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000

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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					
OI4137 Inspector of Mines and Minerals Orakzai					
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>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>50,000</u>
A13101 Machinery and Equipment					<u>50,000</u>
001 Machinery and Equipment					50,000
A132 TOTAL FURNITURE AND FIXTURE					<u>50,000</u>
A13201 Furniture and Fixture					50,000
Inspector of Mines and Minerals Orakzai			2,364,000	2,709,000	3,170,000

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044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
TU4020 Assistant Director Mines & Mineral Lower South					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,073,000</u>	<u>6,161,000</u>	<u>6,491,000</u>
A011 TOTAL PAY	10	10	<u>2,542,000</u>	<u>2,542,000</u>	<u>2,671,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,215,000</u>	<u>1,215,000</u>	<u>1,276,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,215,000</u>	<u>1,215,000</u>	<u>1,276,000</u>
A639 Assistant Director (BPS-17) Technical	1	1	541,000		568,000
A057 Assistant (BPS-16)	1	1	337,000		354,000
C082 Computer Operator (BPS-16)	1	1	337,000		354,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,327,000</u>	<u>1,327,000</u>	<u>1,395,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,327,000</u>	<u>1,327,000</u>	<u>1,395,000</u>
S161 Surveyor (BPS-12)	1	1	237,000		249,000
R332 Royalty Sub Inspector (BPS-10)	1	1	217,000		228,000
D112 Driver (BPS-06)	1	1	189,000		198,000
C057 Chowkidar (BPS-03)	1	1	171,000		180,000
M058 Mineral Guard (BPS-03)	1	1	171,000		180,000
N005 Naib Qasid (BPS-03)	1	1	171,000		180,000
S162 Sweeper (BPS-03)	1	1	171,000		180,000
A012 TOTAL ALLOWANCES			<u>3,531,000</u>	<u>3,619,000</u>	<u>3,820,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,531,000</u>	<u>3,619,000</u>	<u>3,820,000</u>
A01202 House Rent Allowance			726,000	726,000	762,000
A01203 Conveyance Allowance			346,000	346,000	363,000
A01217 Medical Allowance			175,000	175,000	184,000
A0121T Adhoc Relief Allowance 2013				2,000	2,000
A01226 Computer Allowance				10,000	11,000
A0122C Adhoc Relief Allowance - 2015				1,000	1,000
A01233 Unattractive Area Allowance				<u>15,000</u>	<u>16,000</u>

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MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	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					
TU4020 Assistant Director Mines & Mineral Lower South					
001 Unattractive Area Allowance				15,000	16,000
A0124H Special Allowance-2021			451,000	451,000	474,000
A0124L Weather Allowance					20,000
A0124N Disparity Reduction Allowance 2022- 15%			485,000	485,000	509,000
A0124R Adhoc Relief Allowance 2022			485,000	485,000	509,000
A0124X Adhoc Relief Allowance 2023			863,000	863,000	906,000
A0125E Adhoc Relief Allowance 2024				60,000	63,000
A03 TOTAL OPERATING EXPENSES			<u>12,000</u>	<u>12,000</u>	<u>415,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>30,000</u>
A03201 Postage and Telegraph			1,000	1,000	10,000
A03202 Telephone and Trunk Call			1,000	1,000	20,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
A03303 Electricity			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Electricity			1,000	1,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,000</u>	<u>3,000</u>	<u>201,000</u>
A03805 Travelling Allowance			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Travelling Allowance			1,000	1,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000	1,000	100,000
A03808 Conveyance Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Conveyance Charges			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>6,000</u>	<u>6,000</u>	<u>84,000</u>
A03901 Stationery			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001 Stationery			1,000	1,000	50,000
A03902 Printing and Publication			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Printing and publication			1,000	1,000	1,000

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044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
TU4020 Assistant Director Mines & Mineral Lower South					
A03905 Newspapers Periodicals and Books			1,000	1,000	1,000
A03906 Uniforms and Protective Clothing			1,000	1,000	1,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Advertising and Publicity			1,000	1,000	1,000
A03970 Others			<u>1,000</u>	<u>1,000</u>	<u>30,000</u>
001 Others			1,000	1,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
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>100,000</u>

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MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	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					
TU4020 Assistant Director Mines & Mineral Lower South					
A130 TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>30,000</u>
A13001 Transport			<u>1,000</u>	<u>1,000</u>	<u>30,000</u>
001 Transport			1,000	1,000	30,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>1,000</u>	<u>40,000</u>
001 Machinery and Equipment			1,000	1,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			1,000	1,000	30,000
Assistant Director Mines & Mineral Lower South			6,092,000	6,180,000	7,010,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	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					
TW4090 Assistant Director Mineral South Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,526,000</u>	<u>6,634,000</u>	<u>7,488,000</u>
A011 TOTAL PAY	15	15	<u>2,984,000</u>	<u>2,854,000</u>	<u>3,133,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>633,000</u>	<u>877,000</u>	<u>665,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>633,000</u>	<u>877,000</u>	<u>665,000</u>
A079 Assistant Director (BPS-17)	1	1	391,000		411,000
C082 Computer Operator (BPS-16)	1	1	242,000		254,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>2,351,000</u>	<u>1,977,000</u>	<u>2,468,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>2,336,000</u>	<u>1,977,000</u>	<u>2,452,000</u>
S161 Surveyor (BPS-12)	1	1	188,000		197,000
R332 Royalty Sub Inspector (BPS-10)	1	1	128,000		134,000
D112 Driver (BPS-06)	1	1	149,000		156,000
C057 Chowkidar (BPS-04)	1	1	134,000		141,000
G070 Guard for Royalty (BPS-04)	2	2	835,000		877,000
M058 Mineral Guard (BPS-03)	5	5	546,000		573,000
N005 Naib Qasid (BPS-03)	1	1	114,000		120,000
S162 Sweeper (BPS-03)	1	1	242,000		254,000
A01152 Personal pay			15,000		16,000
A012 TOTAL ALLOWANCES			<u>3,542,000</u>	<u>3,780,000</u>	<u>4,355,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,542,000</u>	<u>3,780,000</u>	<u>4,355,000</u>
A01202 House Rent Allowance			386,000	460,000	405,000
A01203 Conveyance Allowance			345,000	326,000	362,000
A01207 Washing Allowance			119,000	96,000	125,000
A01208 Dress Allowance			125,000	96,000	131,000
A0120D Integrated Allowance			35,000	21,000	37,000

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044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
TW4090 Assistant Director Mineral South Waziristan					
A0120W Public Service Commission Allowance				13,000	14,000
A01217 Medical Allowance			237,000	202,000	249,000
A0121T Adhoc Relief Allowance 2013			8,000	4,000	8,000
A01226 Computer Allowance			20,000	18,000	21,000
A0122C Adhoc Relief Allowance - 2015			6,000	4,000	6,000
A0122M Adhoc Relief Allowance 2016			11,000		12,000
A0122Y Ad-hoc Relief Allowance 2017			1,000		1,000
A01233 Unattractive Area Allowance			<u>200,000</u>	<u>193,000</u>	<u>210,000</u>
001 Unattractive Area Allowance			200,000	193,000	210,000
A0123P Ad-hoc Relief Allowance 2019			1,000		1,000
A0124F Adhoc Relief Allowance-2021			22,000		23,000
A0124H Special Allowance-2021			114,000	90,000	120,000
A0124L Weather Allowance					10,000
A0124N Disparity Reduction Allowance 2022- 15%			325,000	209,000	341,000
A0124R Adhoc Relief Allowance 2022			311,000	266,000	327,000
A0124X Adhoc Relief Allowance 2023			1,111,000	774,000	1,167,000
A0125E Adhoc Relief Allowance 2024				583,000	612,000
A01264 Technical Allowance			165,000	425,000	173,000
A03 TOTAL OPERATING EXPENSES			<u>1,124,000</u>	<u>1,122,000</u>	<u>1,389,000</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>248,000</u>	<u>248,000</u>	<u>300,000</u>
A03303 Electricity			<u>248,000</u>	<u>248,000</u>	<u>300,000</u>
001 Electricity			248,000	248,000	300,000
A034 TOTAL OCCUPANCY COSTS			<u>310,000</u>	<u>310,000</u>	<u>400,000</u>
A03402 Rent for Office Building			310,000	310,000	400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
TW4090 Assistant Director Mineral South Waziristan					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>360,000</u>	<u>360,000</u>	<u>436,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
001 Travelling Allowance			250,000	250,000	275,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000	150,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 Conveyance Charges			10,000	10,000	11,000
A039 TOTAL GENERAL			<u>134,000</u>	<u>132,000</u>	<u>174,000</u>
A03901 Stationery			<u>62,000</u>	<u>62,000</u>	<u>80,000</u>
001 Stationery			62,000	62,000	80,000
A03902 Printing and Publication			<u>1,000</u>		<u>1,000</u>
001 Printing and publication			1,000		1,000
A03906 Uniforms and Protective Clothing			20,000	20,000	22,000
A03907 Advertising & Publicity			<u>1,000</u>		<u>1,000</u>
001 Advertising and Publicity			1,000		1,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>70,000</u>
001 Others			50,000	50,000	70,000
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	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					
TW4090 Assistant Director Mineral South Waziristan					
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>38,000</u>	<u>37,000</u>	<u>81,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>37,000</u>	<u>37,000</u>	<u>41,000</u>
A13101 Machinery and Equipment			<u>37,000</u>	<u>37,000</u>	<u>41,000</u>
001 Machinery and Equipment			37,000	37,000	41,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>40,000</u>
A13201 Furniture and Fixture			1,000		40,000
Assistant Director Mineral South Waziristan			7,692,000	7,793,000	8,962,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	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					
TW4174 Commissionerate of Mines Labour Welfare South Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,363,000</u>	<u>1,302,000</u>	<u>1,600,000</u>
A011 TOTAL PAY	6	6	<u>922,000</u>	<u>432,000</u>	<u>967,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>484,000</u>	<u>332,000</u>	<u>508,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>484,000</u>	<u>332,000</u>	<u>508,000</u>
A719 Assistant Commissioner (BPS-17) Mines Labour Welfare	1	1	296,000		311,000
C082 Computer Operator (BPS-16)	1	1	188,000		197,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>438,000</u>	<u>100,000</u>	<u>459,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>438,000</u>	<u>100,000</u>	<u>459,000</u>
J013 Junior Clerk (BPS-11)	1	1	128,000		134,000
D112 Driver (BPS-06)	1	1	108,000		113,000
C057 Chowkidar (BPS-03)	1	1	101,000		106,000
N005 Naib Qasid (BPS-03)	1	1	101,000		106,000
A012 TOTAL ALLOWANCES			<u>441,000</u>	<u>870,000</u>	<u>633,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>441,000</u>	<u>870,000</u>	<u>633,000</u>
A01202 House Rent Allowance			54,000	132,000	57,000
A01203 Conveyance Allowance			66,000	140,000	69,000
A01207 Washing Allowance				18,000	19,000
A01208 Dress Allowance				18,000	19,000
A0120D Integrated Allowance				10,000	11,000
A01217 Medical Allowance			20,000	18,000	21,000
A01226 Computer Allowance			31,000	18,000	33,000
A01233 Unattractive Area Allowance			<u>20,000</u>	<u>63,000</u>	<u>21,000</u>
001 Unattractive Area Allowance			20,000	63,000	21,000
A0124H Special Allowance-2021			46,000	63,000	48,000
A0124L Weather Allowance				11,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
TW4174 Commissionerate of Mines Labour Welfare South Waziristan					
A0124N Disparity Reduction Allowance 2022- 15%			37,000	73,000	39,000
A0124R Adhoc Relief Allowance 2022			37,000	101,000	39,000
A0124X Adhoc Relief Allowance 2023			130,000	105,000	137,000
A0125E Adhoc Relief Allowance 2024				100,000	105,000
A03 TOTAL OPERATING EXPENSES			<u>107,000</u>	<u>148,000</u>	<u>282,000</u>
A032 TOTAL COMMUNICATIONS			<u>5,000</u>	<u>4,000</u>	<u>5,000</u>
A03201 Postage and Telegraph			1,000		1,000
A03202 Telephone and Trunk Call			4,000	4,000	4,000
A033 TOTAL UTILITIES			<u>4,000</u>	<u>4,000</u>	<u>100,000</u>
A03303 Electricity			<u>4,000</u>	<u>4,000</u>	<u>100,000</u>
001 Electricity			4,000	4,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>85,000</u>	<u>115,000</u>	<u>136,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>60,000</u>	<u>70,000</u>
001 Travelling Allowance			50,000	60,000	70,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>30,000</u>	<u>40,000</u>	<u>60,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			30,000	40,000	60,000
A03808 Conveyance Charges			<u>5,000</u>	<u>15,000</u>	<u>6,000</u>
001 Conveyance Charges			5,000	15,000	6,000
A039 TOTAL GENERAL			<u>13,000</u>	<u>25,000</u>	<u>41,000</u>
A03901 Stationery			<u>12,000</u>	<u>25,000</u>	<u>40,000</u>
001 Stationery			12,000	25,000	40,000
A03905 Newspapers Periodicals and Books			1,000		1,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	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					
TW4174 Commissionerate of Mines Labour Welfare South Waziristan					
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>		<u>80,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>40,000</u>
A13101 Machinery and Equipment			<u>1,000</u>		<u>40,000</u>
001 Machinery and Equipment			1,000		40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>40,000</u>
A13201 Furniture and Fixture			1,000		40,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	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				
TW4174	Commissionerate of Mines Labour Welfare South Waziristan				
Commissionerate of Mines Labour Welfare South Waziristan			1,476,000	1,450,000	1,966,000

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044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
TW4175 Inspector of Mines and Minerals South Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,090,000</u>	<u>1,190,000</u>	<u>1,997,000</u>
A011 TOTAL PAY	8	8	<u>1,090,000</u>	<u>402,000</u>	<u>1,144,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>484,000</u>	<u>302,000</u>	<u>508,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>484,000</u>	<u>302,000</u>	<u>508,000</u>
I017 Inspector Of Mines (BPS-17)	1	1	296,000		311,000
A057 Assistant (BPS-16)	1	1	188,000		197,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>606,000</u>	<u>100,000</u>	<u>636,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>606,000</u>	<u>100,000</u>	<u>636,000</u>
D112 Driver (BPS-06)	1	1	108,000		113,000
C057 Chowkidar (BPS-03)	1	1	101,000		106,000
M215 Mines Guard (BPS-03)	3	3	296,000		311,000
N005 Naib Qasid (BPS-03)	1	1	101,000		106,000
A012 TOTAL ALLOWANCES				<u>788,000</u>	<u>853,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>788,000</u>	<u>853,000</u>
A01202 House Rent Allowance				120,000	126,000
A01203 Conveyance Allowance				125,000	131,000
A01207 Washing Allowance				18,000	19,000
A01208 Dress Allowance				18,000	19,000
A0120D Integrated Allowance				11,000	12,000
A01217 Medical Allowance				59,000	62,000
A0121T Adhoc Relief Allowance 2013				3,000	3,000
A01226 Computer Allowance				12,000	13,000
A0122C Adhoc Relief Allowance - 2015				2,000	2,000
A01233 Unattractive Area Allowance				<u>22,000</u>	<u>23,000</u>
001 Unattractive Area Allowance				22,000	23,000
A0124C Disparity Reduction Allowance				4,000	4,000
A0124H Special Allowance-2021				110,000	116,000

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044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	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					
TW4175 Inspector of Mines and Minerals South Waziristan					
A0124L Weather Allowance					25,000
A0124N Disparity Reduction Allowance 2022- 15%				82,000	86,000
A0124R Adhoc Relief Allowance 2022				22,000	23,000
A0124X Adhoc Relief Allowance 2023				100,000	105,000
A0125E Adhoc Relief Allowance 2024				80,000	84,000
A03 TOTAL OPERATING EXPENSES			<u>144,000</u>	<u>200,000</u>	<u>376,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,000</u>		<u>2,000</u>
A03201 Postage and Telegraph			1,000		1,000
A03202 Telephone and Trunk Call			1,000		1,000
A033 TOTAL UTILITIES			<u>1,000</u>		<u>150,000</u>
A03303 Electricity			<u>1,000</u>		<u>150,000</u>
001 Electricity			1,000		150,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>115,000</u>	<u>170,000</u>	<u>183,000</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
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>35,000</u>	<u>40,000</u>	<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			35,000	40,000	50,000
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>26,000</u>	<u>30,000</u>	<u>41,000</u>
A03901 Stationery			<u>25,000</u>	<u>30,000</u>	<u>40,000</u>
001 Stationery			25,000	30,000	40,000
A03905 Newspapers Periodicals and Books			1,000		1,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>

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MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	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					
TW4175 Inspector of Mines and Minerals South Waziristan					
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>24,000</u>	<u>24,000</u>	<u>80,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>12,000</u>	<u>12,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>12,000</u>	<u>12,000</u>	<u>40,000</u>
001 Machinery and Equipment			12,000	12,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>12,000</u>	<u>12,000</u>	<u>40,000</u>
A13201 Furniture and Fixture			12,000	12,000	40,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	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

TW4175 Inspector of Mines and Minerals South
Waziristan

Inspector of Mines and Minerals South
Waziristan

1,262,000

1,414,000

2,457,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	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					
PR8064 Directorate of Mineral Concessions Merged Areas Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>17,469,000</u>	<u>22,245,000</u>	<u>20,854,000</u>
A011 TOTAL PAY	20	20	<u>11,454,000</u>	<u>10,267,000</u>	<u>12,043,000</u>
A011-1 TOTAL PAY OF OFFICERS	17	17	<u>10,370,000</u>	<u>8,355,000</u>	<u>10,905,000</u>
A01101 Total Basic Pay Of Officer	17	17	<u>10,370,000</u>	<u>8,339,000</u>	<u>10,888,000</u>
D364 Director Licensing (BPS-19)	2	2	1,616,000		1,697,000
D028 Deputy Director (BPS-18)	2	2	1,562,000		1,640,000
A007 Accounts Officer (BPS-17)	1	1	721,000		757,000
A494 Assistant Director Geologist (BPS-17)	4	4	2,868,000		3,011,000
S166 Superintendent (BPS-17)	1	1	619,000		650,000
A007 Accounts Officer (BPS-16)	1	1	492,000		517,000
A057 Assistant (BPS-16)	1	1	485,000		509,000
C082 Computer Operator (BPS-16)	2	2	371,000		390,000
J024 Junior Scale Stenographer (BPS-16)	2	2	1,448,000		1,520,000
S159 Survey And Drawing Officer (BPS-16)	1	1	188,000		197,000
A01102 Personal pay				16,000	17,000
A011-2 TOTAL PAY OF OTHER STAFF	3	3	<u>1,084,000</u>	<u>1,912,000</u>	<u>1,138,000</u>
A01151 Total Basic Pay Other Staff	3	3	<u>1,084,000</u>	<u>1,912,000</u>	<u>1,138,000</u>
L001 Laboratory Assistant (BPS-14)	1	1	404,000		424,000
S035 Senior Clerk (BPS-14)	1	1	404,000		424,000
S127 Store Keeper (BPS-09)	1	1	276,000		290,000
A012 TOTAL ALLOWANCES			<u>6,015,000</u>	<u>11,978,000</u>	<u>8,811,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,015,000</u>	<u>11,978,000</u>	<u>8,811,000</u>

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044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
PR8064	Directorate of Mineral Concessions Merged Areas Peshawar				
A01202	House Rent Allowance		799,000	1,883,000	839,000
A01203	Conveyance Allowance		550,000	809,000	578,000
A01207	Washing Allowance		22,000	60,000	23,000
A01208	Dress Allowance		22,000	60,000	23,000
A0120D	Integrated Allowance		17,000	36,000	18,000
A0120E	Housing Subsidy Allowance		184,000	168,000	193,000
A01217	Medical Allowance		167,000	487,000	175,000
A0121T	Adhoc Relief Allowance 2013		34,000	25,000	36,000
A01224	Entertainment Allowance		7,000	14,000	7,000
A01226	Computer Allowance			36,000	38,000
A0122C	Adhoc Relief Allowance - 2015		23,000	16,000	24,000
A0124H	Special Allowance-2021		327,000	914,000	343,000
A0124L	Weather Allowance			20,000	20,000
A0124N	Disparity Reduction Allowance 2022- 15%		558,000	944,000	586,000
A0124R	Adhoc Relief Allowance 2022		636,000	951,000	668,000
A0124X	Adhoc Relief Allowance 2023		2,119,000	3,134,000	2,225,000
A0125E	Adhoc Relief Allowance 2024			2,321,000	2,437,000
A01264	Technical Allowance		550,000	100,000	578,000
A03	TOTAL OPERATING EXPENSES		<u>3,201,000</u>	<u>4,276,000</u>	<u>4,734,000</u>
A032	TOTAL COMMUNICATIONS		<u>262,000</u>	<u>262,000</u>	<u>288,000</u>
A03201	Postage and Telegraph		200,000	200,000	220,000
A03202	Telephone and Trunk Call		62,000	62,000	68,000
A033	TOTAL UTILITIES		<u>1,000</u>	<u>40,000</u>	<u>200,000</u>
A03303	Electricity		<u>1,000</u>	<u>40,000</u>	<u>200,000</u>
001	Electricity		1,000	40,000	200,000
A034	TOTAL OCCUPANCY COSTS		<u>1,000</u>		<u>1,000</u>
A03403	Rent for Residential Building		1,000		1,000

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044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	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					
PR8064 Directorate of Mineral Concessions Merged Areas Peshawar					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,305,000</u>	<u>1,700,000</u>	<u>1,883,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>400,000</u>	<u>600,000</u>
001 Travelling Allowance			400,000	400,000	600,000
A03806 Transportation of Goods			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Transportation of Goods			50,000	50,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>825,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			825,000	1,200,000	1,200,000
A03808 Conveyance Charges			<u>30,000</u>	<u>50,000</u>	<u>33,000</u>
001 Conveyance Charges			30,000	50,000	33,000
A039 TOTAL GENERAL			<u>1,632,000</u>	<u>2,274,000</u>	<u>2,362,000</u>
A03901 Stationery			<u>528,000</u>	<u>900,000</u>	<u>650,000</u>
001 Stationery			528,000	900,000	650,000
A03902 Printing and Publication			<u>130,000</u>	<u>150,000</u>	<u>200,000</u>
001 Printing and publication			130,000	150,000	200,000
A03905 Newspapers Periodicals and Books			20,000	20,000	22,000
A03907 Advertising & Publicity			<u>354,000</u>	<u>354,000</u>	<u>600,000</u>
001 Advertising and Publicity			354,000	354,000	600,000
A03917 Law Charges			400,000	400,000	440,000
A03970 Others			<u>200,000</u>	<u>450,000</u>	<u>450,000</u>
001 Others			200,000	450,000	450,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,503,000</u>	<u>1,503,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,503,000</u>	<u>1,503,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,503,000	1,503,000	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>

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MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	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					
PR8064 Directorate of Mineral Concessions Merged Areas Peshawar					
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>		<u>3,000</u>
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
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>1,000</u>		<u>1,000</u>
A09802 Purchase of other assets-others			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>299,000</u>	<u>298,000</u>	<u>500,000</u>
A130 TOTAL TRANSPORT			<u>149,000</u>	<u>149,000</u>	<u>200,000</u>
A13001 Transport			<u>149,000</u>	<u>149,000</u>	<u>200,000</u>
001 Transport			149,000	149,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>149,000</u>	<u>149,000</u>	<u>200,000</u>
A13101 Machinery and Equipment			<u>149,000</u>	<u>149,000</u>	<u>200,000</u>
001 Machinery and Equipment			149,000	149,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>100,000</u>

1984

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	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

PR8064 Directorate of Mineral Concessions
Merged Areas Peshawar

A13201 Furniture and Fixture

1,000

100,000

Directorate of Mineral Concessions
Merged Areas Peshawar

22,476,000

28,322,000

26,093,000

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	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					
KT4595 Inspector of Mines and Minerals Darra Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,724,000</u>	<u>2,394,000</u>	<u>2,377,000</u>
A011 TOTAL PAY	8	8	<u>1,090,000</u>	<u>891,000</u>	<u>1,144,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>484,000</u>	<u>891,000</u>	<u>508,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>484,000</u>	<u>891,000</u>	<u>508,000</u>
I017 Inspector Of Mines (BPS-17)	1	1	296,000		311,000
A057 Assistant (BPS-16)	1	1	188,000		197,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>606,000</u>		<u>636,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>606,000</u>		<u>636,000</u>
D112 Driver (BPS-06)	1	1	108,000		113,000
C057 Chowkidar (BPS-03)	1	1	101,000		106,000
M215 Mines Guard (BPS-03)	3	3	296,000		311,000
N005 Naib Qasid (BPS-03)	1	1	101,000		106,000
A012 TOTAL ALLOWANCES			<u>634,000</u>	<u>1,503,000</u>	<u>1,233,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>634,000</u>	<u>1,503,000</u>	<u>1,233,000</u>
A01202 House Rent Allowance			110,000	211,000	116,000
A01203 Conveyance Allowance			55,000	50,000	58,000
A01207 Washing Allowance			44,000		46,000
A01208 Dress Allowance			44,000		46,000
A0120D Integrated Allowance			22,000		23,000
A01217 Medical Allowance			55,000	38,000	58,000
A01233 Unattractive Area Allowance				<u>44,000</u>	<u>46,000</u>
001 Unattractive Area Allowance				44,000	46,000
A0124H Special Allowance-2021			165,000	28,000	173,000
A0124L Weather Allowance			7,000		7,000
A0124N Disparity Reduction Allowance 2022- 15%			55,000	58,000	58,000
A0124R Adhoc Relief Allowance 2022				89,000	93,000

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	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					
KT4595 Inspector of Mines and Minerals Darra Kohat					
A0124X Adhoc Relief Allowance 2023				234,000	246,000
A0125E Adhoc Relief Allowance 2024				173,000	182,000
A01264 Technical Allowance			77,000	578,000	81,000
A03 TOTAL OPERATING EXPENSES			<u>102,000</u>	<u>195,000</u>	<u>320,000</u>
A033 TOTAL UTILITIES					<u>100,000</u>
A03303 Electricity					<u>100,000</u>
001 Electricity					100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>90,000</u>	<u>175,000</u>	<u>170,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>115,000</u>	<u>100,000</u>
001 Travelling Allowance			50,000	115,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>40,000</u>	<u>60,000</u>	<u>70,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			40,000	60,000	70,000
A039 TOTAL GENERAL			<u>12,000</u>	<u>20,000</u>	<u>50,000</u>
A03901 Stationery			<u>12,000</u>	<u>20,000</u>	<u>50,000</u>
001 Stationery			12,000	20,000	50,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	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					
KT4595 Inspector of Mines and Minerals Darra Kohat					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>62,000</u>	<u>62,000</u>	<u>168,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>62,000</u>	<u>62,000</u>	<u>118,000</u>
A13101 Machinery and Equipment			<u>62,000</u>	<u>62,000</u>	<u>118,000</u>
001 Machinery and Equipment			62,000	62,000	118,000
A132 TOTAL FURNITURE AND FIXTURE					<u>50,000</u>
A13201 Furniture and Fixture					50,000
Inspector of Mines and Minerals Darra Kohat			1,890,000	2,651,000	2,867,000

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044203 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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					
PR8489 SECRETARY MINERAL DEPARTMENT NMAs					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>16,084,000</u>	<u>20,802,000</u>	<u>23,231,000</u>
A011 TOTAL PAY	22	22	<u>5,127,000</u>	<u>6,627,000</u>	<u>5,385,000</u>
A011-1 TOTAL PAY OF OFFICERS	10	10	<u>3,398,000</u>	<u>5,351,000</u>	<u>3,570,000</u>
A01101 Total Basic Pay Of Officer	10	10	<u>3,380,000</u>	<u>5,275,000</u>	<u>3,551,000</u>
A018 Additional Secretary (BPS-19)	1	1	673,000		707,000
D052 Deputy Secretary (BPS-18)	1	1	458,000		481,000
S022 Section Officer (BPS-17)	2	2	693,000		728,000
S166 Superintendent (BPS-17)	2	2	693,000		728,000
A057 Assistant (BPS-16)	2	2	431,000		453,000
P021 Personal Assistant (BPS-16)	1	1	216,000		227,000
S061 Senior Scale Stenographer (BPS-16)	1	1	216,000		227,000
A01103 Special Pay			11,000	61,000	12,000
A01105 Qualification Pay			7,000	15,000	7,000
A011-2 TOTAL PAY OF OTHER STAFF	12	12	<u>1,729,000</u>	<u>1,276,000</u>	<u>1,815,000</u>
A01151 Total Basic Pay Other Staff	12	12	<u>1,729,000</u>	<u>1,276,000</u>	<u>1,815,000</u>
J024 Junior Scale Stenographer (BPS-14)	2	2	363,000		381,000
S035 Senior Clerk (BPS-14)	1	1	188,000		197,000
J013 Junior Clerk (BPS-11)	3	3	458,000		481,000
D112 Driver (BPS-06)	2	2	256,000		269,000
N005 Naib Qasid (BPS-03)	4	4	464,000		487,000
A012 TOTAL ALLOWANCES			<u>10,957,000</u>	<u>14,175,000</u>	<u>17,846,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,957,000</u>	<u>14,175,000</u>	<u>17,846,000</u>
A01202 House Rent Allowance			718,000	763,000	754,000
A01203 Conveyance Allowance			264,000	405,000	277,000
A01207 Washing Allowance			53,000	48,000	56,000

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044203 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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					
PR8489 SECRETARY MINERAL DEPARTMENT NMAs					
A01208 Dress Allowance			53,000	48,000	56,000
A0120D Integrated Allowance			32,000	29,000	34,000
A0120N Special allowances @ 30% of basic pay for Secretar			488,000		512,000
A01217 Medical Allowance			226,000	257,000	237,000
A0121T Adhoc Relief Allowance 2013			55,000	68,000	58,000
A01224 Entertainment Allowance				6,000	6,000
A0122C Adhoc Relief Allowance - 2015			39,000	47,000	41,000
A0122S Utility Allowance				1,089,000	1,143,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			4,336,000		4,553,000
A0123K Superior Executive Allowance				3,517,000	3,693,000
A0123V Secretariat Performance Allowance			2,231,000	3,704,000	2,343,000
A01243 Special travelling allowance			165,000	12,000	173,000
A0124H Special Allowance-2021			46,000	196,000	48,000
A0124L Weather Allowance			33,000	18,000	33,000
A0124R Adhoc Relief Allowance 2022			403,000	582,000	423,000
A0124X Adhoc Relief Allowance 2023			1,815,000	1,957,000	1,906,000
A0125E Adhoc Relief Allowance 2024				1,429,000	1,500,000
A03 TOTAL OPERATING EXPENSES			<u>1,058,000</u>	<u>1,652,000</u>	<u>1,572,000</u>
A032 TOTAL COMMUNICATIONS			<u>166,000</u>	<u>166,000</u>	<u>250,000</u>
A03201 Postage and Telegraph			42,000	42,000	50,000
A03202 Telephone and Trunk Call			124,000	124,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>800,000</u>	<u>700,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>200,000</u>	<u>200,000</u>
001 Travelling Allowance			100,000	200,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>600,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	600,000	500,000
A039 TOTAL GENERAL			<u>392,000</u>	<u>686,000</u>	<u>622,000</u>
A03901 Stationery			<u>186,000</u>	<u>300,000</u>	<u>300,000</u>

1990

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044203 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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					
PR8489 SECRETARY MINERAL DEPARTMENT NMAs					
001 Stationery			186,000	300,000	300,000
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			20,000	50,000	22,000
A03970 Others			<u>86,000</u>	<u>186,000</u>	<u>200,000</u>
001 Others			86,000	186,000	200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A06 TOTAL TRANSFERS			<u>1,000</u>	<u>40,000</u>	<u>100,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>	<u>40,000</u>	<u>100,000</u>
A06301 Entertainments & Gifts			<u>1,000</u>	<u>40,000</u>	<u>100,000</u>
001 Entertainment & Gifts			1,000	40,000	100,000
A09 TOTAL PHYSICAL ASSETS			<u>4,000</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>1,000</u>		<u>1,000</u>

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044203 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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					
PR8489 SECRETARY MINERAL DEPARTMENT NMAs					
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>163,000</u>	<u>300,000</u>	<u>400,000</u>
A130 TOTAL TRANSPORT			<u>81,000</u>	<u>160,000</u>	<u>200,000</u>
A13001 Transport			<u>81,000</u>	<u>160,000</u>	<u>200,000</u>
001 Transport			81,000	160,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>81,000</u>	<u>140,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>81,000</u>	<u>140,000</u>	<u>100,000</u>
001 Machinery and Equipment			81,000	140,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>100,000</u>
A13201 Furniture and Fixture			1,000		100,000
SECRETARY MINERAL DEPARTMENT NMAs			17,312,000	22,794,000	25,309,000

1992

NC21104 (061)
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	15	31,597,000	32,142,000	18,126,000	18,219,000	36,345,000
TOTAL	15	31,597,000	32,142,000	18,126,000	18,219,000	36,345,000

1993

NC21104 (061)
POPULATION WELFARE

	Rs	
Charged:		<u>0</u>
Voted:		<u>36,345,000</u>
Total:		<u>36,345,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
108103 POPULATION WELFARE MEASURES	31,597,000	32,142,000	36,345,000
TOTAL	31,597,000	32,142,000	36,345,000

1994

NC21104 (061)
POPULATION WELFARE

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
PR8337	Directorate of Population Welfare Merged Areas	31,597,000	32,142,000	36,345,000
TOTAL		31,597,000	32,142,000	36,345,000

NC21104 (061)
POPULATION WELFARE

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>15,482,000</u>	<u>16,190,000</u>	<u>18,126,000</u>
A011	PAY	<u>8,307,000</u>	<u>7,806,000</u>	<u>8,722,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>3,752,000</u>	<u>4,589,000</u>	<u>4,595,000</u>
A01101	Basic Pay Of Officer	3,752,000	4,589,000	4,595,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>4,555,000</u>	<u>3,217,000</u>	<u>4,127,000</u>
A01151	Basic Pay Other Staff	4,555,000	3,217,000	4,127,000
A012	ALLOWANCES	<u>7,175,000</u>	<u>8,384,000</u>	<u>9,404,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>7,175,000</u>	<u>8,384,000</u>	<u>9,404,000</u>
A01202	House Rent Allowance	1,368,000	1,305,000	1,436,000
A01203	Conveyance Allowance	501,000	475,000	526,000
A01207	Washing Allowance	56,000	51,000	59,000
A01208	Dress Allowance	53,000	48,000	56,000
A0120D	Integrated Allowance	32,000	29,000	34,000
A01217	Medical Allowance	286,000	271,000	300,000
A0121T	Adhoc Relief Allowance 2013	83,000	70,000	87,000
A0122C	Adhoc Relief Allowance - 2015	55,000	47,000	58,000
A01238	Charge allowance		36,000	38,000
A0124H	Special Allowance-2021	592,000	563,000	622,000
A0124N	Disparity Reduction Allowance 2022- 15%	781,000	707,000	820,000
A0124R	Adhoc Relief Allowance 2022	781,000	707,000	820,000
A0124X	Adhoc Relief Allowance 2023	2,587,000	2,330,000	2,716,000
A0125E	Adhoc Relief Allowance 2024		1,745,000	1,832,000
A03	TOTAL OPERATING EXPENSES	<u>1,366,000</u>	<u>1,200,000</u>	<u>1,878,000</u>
A032	COMMUNICATIONS	<u>71,000</u>	<u>71,000</u>	<u>78,000</u>
A03201	Postage and Telegraph	2,000	2,000	2,000
A03202	Telephone and Trunk Call	67,000	67,000	74,000
A03205	Courier and pilot service	2,000	2,000	2,000
A033	UTILITIES	<u>255,000</u>	<u>255,000</u>	<u>280,000</u>
A03301	Gas	53,000	53,000	58,000
A03302	Water	2,000	2,000	2,000
A03303	Electricity	200,000	200,000	220,000

1996

NC21104 (061)
POPULATION WELFARE

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A036	MOTOR VEHICLES		<u>120,000</u>	<u>120,000</u>
A03603	Registration		120,000	120,000
A038	TRAVEL & TRANSPORTATION	<u>830,000</u>	<u>550,000</u>	<u>1,152,000</u>
A03805	Travelling Allowance	134,000	134,000	200,000
A03806	Transportation of Goods	2,000	2,000	2,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	680,000	400,000	900,000
A03808	Conveyance Charges	14,000	14,000	50,000
A039	GENERAL	<u>210,000</u>	<u>204,000</u>	<u>248,000</u>
A03901	Stationery	166,000	166,000	200,000
A03905	Newspapers Periodicals and Books	4,000	4,000	4,000
A03907	Advertising & Publicity	6,000		7,000
A03970	Others	34,000	34,000	37,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	GRANTS-DOMESTIC	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	1,000	1,000	1,000
A06	TOTAL TRANSFERS	<u>14,506,000</u>	<u>14,506,000</u>	<u>15,957,000</u>
A064	OTHER TRANSFER PAYMENTS	<u>14,506,000</u>	<u>14,506,000</u>	<u>15,957,000</u>
A06470	Others	14,506,000	14,506,000	15,957,000
A09	TOTAL PHYSICAL ASSETS	<u>2,000</u>	<u>2,000</u>	<u>102,000</u>
A092	COMPUTER EQUIPMENT			<u>100,000</u>
A09203	I.T. Equipment			100,000
A096	PURCHASE OF PLANT & MACHINERY	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery	1,000	1,000	1,000

1997

NC21104 (061)
POPULATION WELFARE

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A097	PURCHASE FURNITURE & FIXTURE	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures	1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>240,000</u>	<u>243,000</u>	<u>281,000</u>
A130	TRANSPORT	<u>166,000</u>	<u>166,000</u>	<u>200,000</u>
A13001	Transport	166,000	166,000	200,000
A131	MACHINERY AND EQUIPMENT	<u>72,000</u>	<u>72,000</u>	<u>79,000</u>
A13101	Machinery and Equipment	72,000	72,000	79,000
A132	FURNITURE AND FIXTURE	<u>2,000</u>	<u>5,000</u>	<u>2,000</u>
A13201	Furniture and Fixture	2,000	5,000	2,000
NET TOTAL		31,597,000	32,142,000	36,345,000

1998

NC21104 (061)
POPULATION WELFARE
SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	4			4	1,205,000
06	3			3	1,061,000
11	1			1	551,000
14	2			2	1,310,000
16	1			1	655,000
17	3			3	2,735,000
18	1			1	1,205,000
TOTAL	15			15	8,722,000

1999

NC21104 (061)
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						
PR8337	Directorate of Population Welfare Merged Areas						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,482,000</u>	<u>16,190,000</u>	<u>18,126,000</u>
A011	TOTAL PAY		15	15	<u>8,307,000</u>	<u>7,806,000</u>	<u>8,722,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	5	<u>3,752,000</u>	<u>4,589,000</u>	<u>4,595,000</u>
A01101	Total Basic Pay Of Officer		4	5	<u>3,752,000</u>	<u>4,589,000</u>	<u>4,595,000</u>
D028	Deputy Director	(BPS-18)	1	1	1,148,000		1,205,000
A005	Accountant	(BPS-17)		1			749,000
A079	Assistant Director	(BPS-17)	2	2	1,891,000		1,986,000
A004	Accounts Assistant	(BPS-16)		1			655,000
A005	Accountant	(BPS-16)	1		713,000		
A011-2	TOTAL PAY OF OTHER STAFF		11	10	<u>4,555,000</u>	<u>3,217,000</u>	<u>4,127,000</u>
A01151	Total Basic Pay Other Staff		11	10	<u>4,555,000</u>	<u>3,217,000</u>	<u>4,127,000</u>
A004	Accounts Assistant	(BPS-14)	1		624,000		
J024	Junior Scale Stenographer	(BPS-14)	1	1	624,000		655,000
S109	Statistical Assistant	(BPS-14)	1	1	624,000		655,000
J013	Junior Clerk	(BPS-11)	1	1	525,000		551,000
D112	Driver	(BPS-06)	3	3	1,010,000		1,061,000
C057	Chowkidar	(BPS-03)	1	1	287,000		301,000
N005	Naib Qasid	(BPS-03)	2	2	574,000		603,000
S162	Sweeper	(BPS-03)	1	1	287,000		301,000
A012	TOTAL ALLOWANCES				<u>7,175,000</u>	<u>8,384,000</u>	<u>9,404,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,175,000</u>	<u>8,384,000</u>	<u>9,404,000</u>
A01202	House Rent Allowance				1,368,000	1,305,000	1,436,000
A01203	Conveyance Allowance				501,000	475,000	526,000
A01207	Washing Allowance				56,000	51,000	59,000

2000

NC21104 (061)
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					
PR8337	Directorate of Population Welfare Merged Areas					
A01208	Dress Allowance			53,000	48,000	56,000
A0120D	Integrated Allowance			32,000	29,000	34,000
A01217	Medical Allowance			286,000	271,000	300,000
A0121T	Adhoc Relief Allowance 2013			83,000	70,000	87,000
A0122C	Adhoc Relief Allowance - 2015			55,000	47,000	58,000
A01238	Charge allowance				36,000	38,000
A0124H	Special Allowance-2021			592,000	563,000	622,000
A0124N	Disparity Reduction Allowance 2022- 15%			781,000	707,000	820,000
A0124R	Adhoc Relief Allowance 2022			781,000	707,000	820,000
A0124X	Adhoc Relief Allowance 2023			2,587,000	2,330,000	2,716,000
A0125E	Adhoc Relief Allowance 2024				1,745,000	1,832,000
A03	TOTAL OPERATING EXPENSES			<u>1,366,000</u>	<u>1,200,000</u>	<u>1,878,000</u>
A032	TOTAL COMMUNICATIONS			<u>71,000</u>	<u>71,000</u>	<u>78,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk Call			67,000	67,000	74,000
A03205	Courier and pilot service			2,000	2,000	2,000
A033	TOTAL UTILITIES			<u>255,000</u>	<u>255,000</u>	<u>280,000</u>
A03301	Gas			53,000	53,000	58,000
A03302	Water			2,000	2,000	2,000
A03303	Electricity			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Electricity			200,000	200,000	220,000
A036	TOTAL MOTOR VEHICLES				<u>120,000</u>	<u>120,000</u>
A03603	Registration				120,000	120,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>830,000</u>	<u>550,000</u>	<u>1,152,000</u>
A03805	Travelling Allowance			<u>134,000</u>	<u>134,000</u>	<u>200,000</u>
001	Travelling Allowance			134,000	134,000	200,000
A03806	Transportation of Goods			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>

2001

NC21104 (061)
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					
PR8337	Directorate of Population Welfare Merged Areas					
001	Transportation of Goods			2,000	2,000	2,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>680,000</u>	<u>400,000</u>	<u>900,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			680,000	400,000	900,000
A03808	Conveyance Charges			<u>14,000</u>	<u>14,000</u>	<u>50,000</u>
001	Conveyance Charges			14,000	14,000	50,000
A039	TOTAL GENERAL			<u>210,000</u>	<u>204,000</u>	<u>248,000</u>
A03901	Stationery			<u>166,000</u>	<u>166,000</u>	<u>200,000</u>
001	Stationery			166,000	166,000	200,000
A03905	Newspapers Periodicals and Books			4,000	4,000	4,000
A03907	Advertising & Publicity			<u>6,000</u>		<u>7,000</u>
001	Advertising and Publicity			6,000		7,000
A03970	Others			<u>34,000</u>	<u>34,000</u>	<u>37,000</u>
001	Others			34,000	34,000	37,000
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>14,506,000</u>	<u>14,506,000</u>	<u>15,957,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>14,506,000</u>	<u>14,506,000</u>	<u>15,957,000</u>
A06470	Others			<u>14,506,000</u>	<u>14,506,000</u>	<u>15,957,000</u>
001	Others			14,506,000	14,506,000	15,957,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>102,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>100,000</u>
A09203	I.T. Equipment					<u>100,000</u>

2002

NC21104 (061)
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					
PR8337 Directorate of Population Welfare Merged Areas					
003 I.T. Equipment					100,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>240,000</u>	<u>243,000</u>	<u>281,000</u>
A130 TOTAL TRANSPORT			<u>166,000</u>	<u>166,000</u>	<u>200,000</u>
A13001 Transport			<u>166,000</u>	<u>166,000</u>	<u>200,000</u>
001 Transport			166,000	166,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>72,000</u>	<u>72,000</u>	<u>79,000</u>
A13101 Machinery and Equipment			<u>72,000</u>	<u>72,000</u>	<u>79,000</u>
001 Machinery and Equipment			72,000	72,000	79,000
A132 TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>5,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			2,000	5,000	2,000
Directorate of Population Welfare Merged Areas			31,597,000	32,142,000	36,345,000

2003

NC21105 (061)
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	398	405,002,000	455,940,000	432,102,000	21,387,000	453,489,000
TOTAL	398	405,002,000	455,940,000	432,102,000	21,387,000	453,489,000

2004

NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER

	Rs
Charged:	0
Voted:	453,489,000
Total:	453,489,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES	262,896,000	253,707,000	302,212,000
096101 SECRETARIAT/POLICY/CURRICULUM	142,106,000	202,233,000	151,277,000
TOTAL	405,002,000	455,940,000	453,489,000

2005

NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2024-2025	2025-2026
		Rs	Rs	Rs
MW4032	Woolen Center Miran Shah North Waziristan	6,795,000	7,342,000	8,078,000
MW4033	Metal Centre Tribal District North Waziristan	9,752,000	11,527,000	11,710,000
MW4045	GSS GCI AND GVI North Waziristan	4,869,000	3,781,000	5,608,000
OI4007	Principal GSS GCI & GVI Kalaya Orakzai	21,004,000	17,560,000	24,260,000
BJ4019	Principal Govt Technical Institute Tribal District Bajaur	30,114,000	24,596,000	34,455,000
KH4006	Principal Govt Polytechnic Institute Khyber	42,894,000	50,767,000	50,428,000
KH4022	Principal Govt Technical Institute Landi Kotal Tribal District Khyber	10,728,000	14,553,000	13,010,000
KM4015	Principal Govt Technical Institute Sadda Tribal District Kurram	25,156,000	23,325,000	29,196,000
MG4015	Principal Technical & Vocational Centre Ekkaghund Tribal District Mohmand	41,703,000	31,262,000	47,325,000
MW4018	Principal GSS GCI & GVI Miranshah Tribal District North Waziristan	17,028,000	16,644,000	19,953,000
TW4012	Principal GVI Wana	7,729,000	8,337,000	9,229,000
BU4496	Principal GSS GCI & GVI Bannu	6,296,000	7,202,000	7,569,000
KT4465	Manager Govt Technical Institute Kohat	8,477,000	6,674,000	9,678,000
PR8057	Asistant Director Technical Education Peshawar	1,554,000	667,000	1,716,000
PR8066	Assistant Director Man Power Technical Education Peshawar	140,552,000	201,566,000	149,561,000

2006

NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
TK4183	Principal GSS GCI & GVI Tank	8,964,000	8,750,000	10,326,000
PR8701	Technical Education&Vocational Training Authority (TEVTA) NMAs	21,387,000	21,387,000	21,387,000
TOTAL		405,002,000	455,940,000	453,489,000

2007

NC21105 (061)
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>383,615,000</u>	<u>419,554,000</u>	<u>432,102,000</u>
A011	PAY	<u>148,725,000</u>	<u>109,905,000</u>	<u>156,191,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>47,335,000</u>	<u>31,331,000</u>	<u>49,720,000</u>
A01101	Basic Pay Of Officer	47,288,000	31,245,000	49,655,000
A01102	Personal pay	47,000	71,000	49,000
A01105	Qualification Pay		15,000	16,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>101,390,000</u>	<u>78,574,000</u>	<u>106,471,000</u>
A01151	Basic Pay Other Staff	101,194,000	78,399,000	106,253,000
A01152	Personal pay	196,000	175,000	218,000
A012	ALLOWANCES	<u>234,890,000</u>	<u>309,649,000</u>	<u>275,911,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>232,457,000</u>	<u>307,636,000</u>	<u>273,387,000</u>
A01202	House Rent Allowance	9,918,000	8,320,000	10,415,000
A01203	Conveyance Allowance	8,326,000	7,191,000	8,743,000
A01207	Washing Allowance	1,615,000	1,454,000	1,698,000
A01208	Dress Allowance	1,639,000	1,464,000	1,723,000
A0120D	Integrated Allowance	985,000	894,000	1,036,000
A0120E	Housing Subsidy Allowance		431,000	453,000
A0120N	Special allowances @ 30% of basic pay for Secretar		1,000	1,000
A01216	Qualification Allowance	33,000	30,000	35,000
A01217	Medical Allowance	5,156,000	4,635,000	5,414,000
A0121Q	Audit and Accounts Allowance		187,000	196,000
A0121T	Adhoc Relief Allowance 2013	1,589,000	1,285,000	1,669,000
A01224	Entertainment Allowance	23,000	19,000	28,000
A01226	Computer Allowance		7,000	7,000
A0122C	Adhoc Relief Allowance - 2015	1,200,000	972,000	1,261,000
A0122M	Adhoc Releif Allowance 2016	6,000		6,000
A0122N	Special Conveyance Allowance to Disbalded Employees	158,000	144,000	166,000
A0122Y	Ad-hoc Relief Allowance 2017	6,000		1,000
A01233	Unattractive Area Allowance	3,564,000	3,180,000	3,743,000
A01236	Deputation Allowance	40,000	144,000	42,000
A01238	Charge allowance	23,000	15,000	27,000
A01239	Special allowance		9,000	9,000
A0123G	Ad-hoc Relief Allowance-2018	3,000		1,000
A0123P	Ad-hoc Relief Allowance 2019	66,000		2,000
A0124C	Disparity Reduction Allowance	59,000	133,000	202,000

2008

**NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER**

	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	Rs	Rs	Rs
SUMMARY			
OBJECT			
A0124F Adhoc Relief Allowance-2021	4,000		1,000
A0124H Special Allowance-2021	4,567,000	4,041,000	4,796,000
A0124L Weather Allowance		176,000	736,000
A0124N Disparity Reduction Allowance 2022- 15%	12,122,000	10,227,000	12,729,000
A0124R Adhoc Relief Allowance 2022	12,089,000	10,172,000	12,694,000
A0124X Adhoc Relief Allowance 2023	42,467,000	35,781,000	44,590,000
A01253 Science Teaching Allowance	2,000	3,000	2,000
A0125E Adhoc Relief Allowance 2024		26,403,000	27,724,000
A01270 Other	126,797,000	190,318,000	133,237,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>2,433,000</u>	<u>2,013,000</u>	<u>2,524,000</u>
A01274 Medical Charges	30,000		1,000
A01289 Teaching Allowance	2,403,000	2,013,000	2,523,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>12,299,000</u>	
A041 PENSION		<u>12,299,000</u>	
A04101 Pension		1,714,000	
A04114 Superannuation Encashment of L.P.R		10,585,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>21,387,000</u>	<u>24,087,000</u>	<u>21,387,000</u>
A052 GRANTS-DOMESTIC	<u>21,387,000</u>	<u>24,087,000</u>	<u>21,387,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		2,700,000	
A05270 To Others	21,387,000	21,387,000	21,387,000
NET TOTAL	405,002,000	455,940,000	453,489,000

2009

NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER
SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	4			4	1,050,000
04	155			155	43,374,000
07	54			54	17,179,000
09	7			7	1,424,000
10	9			9	2,937,000
11	47			47	15,805,000
12	1			1	645,000
13	1			1	603,000
14	12			12	6,495,000
15	44			44	16,741,000
16	15			15	8,253,000
17	34			34	24,290,000
18	10			10	11,304,000
19	5			5	5,808,000
TOTAL	398			398	155,908,000

2010

NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
MW4032	Woolen Center Miran Shah North Waziristan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>6,795,000</u>	<u>7,342,000</u>	<u>8,078,000</u>
A011	TOTAL PAY	12	12	<u>3,724,000</u>	<u>3,910,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	12	12	<u>3,724,000</u>	<u>3,910,000</u>
A01151	Total Basic Pay Other Staff	12	12	<u>3,694,000</u>	<u>3,878,000</u>
S035	Senior Clerk (BPS-14)	1	1	297,000	312,000
S152	Supervisor (BPS-09)	1	1	277,000	291,000
C502	Carpet Teacher (BPS-07)	1	1	347,000	364,000
D174	Dyer (BPS-07)	1	1	208,000	218,000
F059	Finisher (BPS-07)	1	1	327,000	343,000
M022	Mechanic (BPS-07)	1	1	515,000	541,000
W035	Weaving Master (BPS-07)	1	1	347,000	364,000
B006	Behishti (BPS-04)	1	1	198,000	208,000
C057	Chowkidar (BPS-04)	2	2	673,000	707,000
F022	Fireman (BPS-04)	1	1	178,000	187,000
N005	Naib Qasid (BPS-04)	1	1	327,000	343,000
A01152	Personal pay			30,000	33,000
A012	TOTAL ALLOWANCES			<u>3,071,000</u>	<u>3,851,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,071,000</u>	<u>3,851,000</u>
A01202	House Rent Allowance			251,000	225,000
A01203	Conveyance Allowance			235,000	226,000
A01207	Washing Allowance			66,000	60,000
A01208	Dress Allowance			66,000	60,000
A0120D	Integrated Allowance			40,000	36,000
A01217	Medical Allowance			180,000	174,000
A0121T	Adhoc Relief Allowance 2013			35,000	34,000
A0122C	Adhoc Relief Allowance - 2015			26,000	26,000

2011

NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
MW4032	Woolen Center Miran Shah North Waziristan				
A01233	Unattractive Area Allowance		125,000	122,000	131,000
001	Unattractive Area Allowance		125,000	122,000	131,000
A0124F	Adhoc Relief Allowance-2021		4,000		1,000
A0124H	Special Allowance-2021		185,000	196,000	194,000
A0124L	Weather Allowance				30,000
A0124N	Disparity Reduction Allowance 2022- 15%		336,000	326,000	353,000
A0124R	Adhoc Relief Allowance 2022		336,000	326,000	353,000
A0124X	Adhoc Relief Allowance 2023		1,186,000	1,167,000	1,245,000
A0125E	Adhoc Relief Allowance 2024			873,000	917,000
	Woolen Center Miran Shah North Waziristan		6,795,000	7,342,000	8,078,000

2012

**NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER**

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
MW4033	Metal Centre Tribal District North Waziristan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>9,752,000</u>	<u>11,527,000</u>	<u>11,710,000</u>
A011	TOTAL PAY	20	20	<u>5,017,000</u>	<u>5,482,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>377,000</u>	<u>396,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>377,000</u>	<u>396,000</u>
M012	Manager (BPS-17)	1	1	377,000	396,000
A011-2	TOTAL PAY OF OTHER STAFF	19	19	<u>4,640,000</u>	<u>5,482,000</u>
A01151	Total Basic Pay Other Staff	19	19	<u>4,603,000</u>	<u>4,832,000</u>
A654	Assistant Manager (BPS-15)	1	1	168,000	176,000
S035	Senior Clerk (BPS-14)	1	1	202,000	212,000
S512	Senior Demonstrator (BPS-09)	1	1	188,000	197,000
A005	Accountant (BPS-07)	1	1	188,000	197,000
D015	Demonstrator (BPS-07)	4	4	1,266,000	1,329,000
M022	Mechanic (BPS-07)	4	4	909,000	954,000
B006	Behishti (BPS-04)	1	1	256,000	269,000
C057	Chowkidar (BPS-04)	2	2	444,000	466,000
M010	Mali (BPS-04)	1	1	256,000	269,000
N005	Naib Qasid (BPS-04)	2	2	531,000	558,000
S162	Sweeper (BPS-04)	1	1	195,000	205,000
A01152	Personal pay			37,000	61,000
A012	TOTAL ALLOWANCES			<u>4,735,000</u>	<u>6,045,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,735,000</u>	<u>6,045,000</u>
A01202	House Rent Allowance			380,000	382,000
A01203	Conveyance Allowance			336,000	334,000
A01207	Washing Allowance			53,000	48,000

2013

NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
MW4033	Metal Centre Tribal District North Waziristan				
A01208	Dress Allowance		53,000	48,000	56,000
A0120D	Integrated Allowance		32,000	29,000	34,000
A01217	Medical Allowance		257,000	257,000	270,000
A0121T	Adhoc Relief Allowance 2013		73,000	70,000	77,000
A0122C	Adhoc Relief Allowance - 2015		48,000	47,000	50,000
A01233	Unattractive Area Allowance		<u>172,000</u>	<u>171,000</u>	<u>181,000</u>
001	Unattractive Area Allowance		172,000	171,000	181,000
A0124H	Special Allowance-2021		416,000	431,000	437,000
A0124L	Weather Allowance				30,000
A0124N	Disparity Reduction Allowance 2022- 15%		523,000	513,000	549,000
A0124R	Adhoc Relief Allowance 2022		523,000	513,000	549,000
A0124X	Adhoc Relief Allowance 2023		1,869,000	1,831,000	1,962,000
A0125E	Adhoc Relief Allowance 2024			1,371,000	1,440,000
Metal Centre Tribal District North Waziristan			9,752,000	11,527,000	11,710,000

2014

**NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER**

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
MW4045	GSS GCI AND GVI North Waziristan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>4,869,000</u>	<u>3,781,000</u>	<u>5,608,000</u>
A011	TOTAL PAY	5	5	<u>3,044,000</u>	<u>1,852,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>2,063,000</u>	<u>1,085,000</u>
A01101	Total Basic Pay Of Officer	3	3	<u>2,063,000</u>	<u>1,085,000</u>
S579	Secondary School Teacher (BPS-16)	3	3	2,063,000	2,166,000
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>981,000</u>	<u>767,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>981,000</u>	<u>767,000</u>
C020	Certificated Teacher (BPS-15)	1	1	644,000	676,000
L002	Laboratory Attendant (BPS-04)	1	1	337,000	354,000
A012	TOTAL ALLOWANCES			<u>1,825,000</u>	<u>1,929,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,720,000</u>	<u>1,844,000</u>
A01202	House Rent Allowance			143,000	118,000
A01203	Conveyance Allowance			199,000	116,000
A01207	Washing Allowance			13,000	12,000
A01208	Dress Allowance			13,000	12,000
A0120D	Integrated Allowance			8,000	8,000
A01216	Qualification Allowance			33,000	30,000
A01217	Medical Allowance			65,000	54,000
A0121T	Adhoc Relief Allowance 2013			24,000	14,000
A0122C	Adhoc Relief Allowance - 2015			18,000	12,000
A01233	Unattractive Area Allowance			<u>52,000</u>	<u>42,000</u>
001	Unattractive Area Allowance			52,000	42,000
A0124L	Weather Allowance				10,000
A0124N	Disparity Reduction Allowance 2022- 15%			206,000	172,000
A0124R	Adhoc Relief Allowance 2022			206,000	172,000
A0124X	Adhoc Relief Allowance 2023			738,000	616,000
A01253	Science Teaching Allowance			2,000	3,000
A0125E	Adhoc Relief Allowance 2024				463,000

2015

NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
MW4045	GSS GCI AND GVI North Waziristan				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>105,000</u>	<u>85,000</u>	<u>110,000</u>
A01289	Teaching Allowance		105,000	85,000	110,000
GSS GCI AND GVI North Waziristan			4,869,000	3,781,000	5,608,000

2016

**NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER**

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
OI4007	Principal GSS GCI & GVI Kalaya Orakzai				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>21,004,000</u>	<u>16,526,000</u>	<u>24,260,000</u>
A011	TOTAL PAY	34	34	<u>13,624,000</u>	<u>14,304,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>3,217,000</u>	<u>3,378,000</u>
A01101	Total Basic Pay Of Officer	3	3	<u>3,217,000</u>	<u>3,378,000</u>
A130	Assistant Professor (BPS-18)	1	1	1,653,000	1,736,000
L028	Lecturer (BPS-17)	2	2	1,564,000	1,642,000
A011-2	TOTAL PAY OF OTHER STAFF	31	31	<u>10,407,000</u>	<u>10,926,000</u>
A01151	Total Basic Pay Other Staff	31	31	<u>10,407,000</u>	<u>10,926,000</u>
T033	Trade Instructor (BPS-15)	4	4	2,485,000	2,609,000
S035	Senior Clerk (BPS-14)	1	1	703,000	738,000
J013	Junior Clerk (BPS-11)	1	1	386,000	405,000
J027	Junior Trade Instructor (BPS-11)	4	4	1,079,000	1,133,000
S127	Store Keeper (BPS-10)	1	1	228,000	239,000
S079	Shop Assistant (BPS-07)	4	4	1,139,000	1,196,000
B013	Bearer (BPS-04)	2	2	634,000	666,000
C057	Chowkidar (BPS-04)	2	2	584,000	613,000
C095	Cook (BPS-04)	1	1	327,000	343,000
M010	Mali (BPS-04)	1	1	188,000	197,000
N005	Naib Qasid (BPS-04)	3	3	891,000	936,000
S080	Shop Attendant (BPS-04)	5	5	1,129,000	1,185,000
S162	Sweeper (BPS-04)	2	2	634,000	666,000
A012	TOTAL ALLOWANCES			<u>7,380,000</u>	<u>9,141,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,257,000</u>	<u>9,827,000</u>
A01202	House Rent Allowance			620,000	651,000

2017

**NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER**

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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****OI4007 Principal GSS GCI & GVI Kalaya Orakzai**

A01203	Conveyance Allowance		597,000	552,000	627,000
A01207	Washing Allowance		161,000	165,000	169,000
A01208	Dress Allowance		185,000	175,000	194,000
A0120D	Integrated Allowance		111,000	105,000	117,000
A0120N	Special allowances @ 30% of basic pay for Secretar			1,000	1,000
A01217	Medical Allowance		387,000	388,000	406,000
A0121T	Adhoc Relief Allowance 2013		124,000	119,000	130,000
A0122C	Adhoc Relief Allowance - 2015		95,000	94,000	100,000
A01233	Unattractive Area Allowance		<u>448,000</u>	<u>407,000</u>	<u>470,000</u>
001	Unattractive Area Allowance		448,000	407,000	470,000
A0124H	Special Allowance-2021		200,000	196,000	210,000
A0124L	Weather Allowance				65,000
A0124N	Disparity Reduction Allowance 2022- 15%		784,000	743,000	823,000
A0124R	Adhoc Relief Allowance 2022		783,000	742,000	822,000
A0124X	Adhoc Relief Allowance 2023		2,762,000	2,611,000	2,900,000
A0125E	Adhoc Relief Allowance 2024			1,946,000	2,043,000
A01270	Other			<u>94,000</u>	<u>99,000</u>
001	Others			94,000	99,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>123,000</u>	<u>123,000</u>	<u>129,000</u>
A01289	Teaching Allowance		123,000	123,000	129,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,034,000</u>	
A041	TOTAL PENSION			<u>1,034,000</u>	
A04114	Superannuation Encashment of L.P.R			1,034,000	

Principal GSS GCI & GVI Kalaya Orakzai

21,004,000

17,560,000

24,260,000

2018

**NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER**

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
BJ4019 Principal Govt Technical Institute Tribal District Bajaur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>30,114,000</u>	<u>21,848,000</u>	<u>34,455,000</u>
A011 TOTAL PAY	46	46	<u>19,474,000</u>	<u>10,105,000</u>	<u>20,457,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	8	<u>6,188,000</u>	<u>3,390,000</u>	<u>6,496,000</u>
A01101 Total Basic Pay Of Officer	8	8	<u>6,188,000</u>	<u>3,390,000</u>	<u>6,496,000</u>
A160 Associate Professor (BPS-19)	1	1	1,307,000		1,372,000
A130 Assistant Professor (BPS-18)	1	1	1,079,000		1,133,000
L028 Lecturer (BPS-17)	2	2	1,564,000		1,642,000
S044 Senior Instructor (BPS-17)	2	2	1,109,000		1,164,000
T067 Training Manager (BPS-17)	1	1	782,000		821,000
A057 Assistant (BPS-16)	1	1	347,000		364,000
A011-2 TOTAL PAY OF OTHER STAFF	38	38	<u>13,286,000</u>	<u>6,715,000</u>	<u>13,961,000</u>
A01151 Total Basic Pay Other Staff	38	38	<u>13,286,000</u>	<u>6,705,000</u>	<u>13,950,000</u>
I018 Instructor (BPS-15)	4	4	1,921,000		2,017,000
T033 Trade Instructor (BPS-15)	4	4	1,247,000		1,309,000
S035 Senior Clerk (BPS-14)	1	1	584,000		613,000
J013 Junior Clerk (BPS-11)	3	3	871,000		915,000
J027 Junior Trade Instructor (BPS-11)	4	4	1,445,000		1,517,000
L001 Laboratory Assistant (BPS-11)	1	1	238,000		250,000
S127 Store Keeper (BPS-10)	2	2	465,000		488,000
S079 Shop Assistant (BPS-07)	4	4	1,624,000		1,705,000
C057 Chowkidar (BPS-04)	4	4	1,317,000		1,383,000
M010 Mali (BPS-04)	1	1	376,000		395,000
N005 Naib Qasid (BPS-04)	3	3	812,000		853,000
S080 Shop Attendant (BPS-04)	5	5	1,683,000		1,767,000

2019

**NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER**

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	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					
BJ4019	Principal Govt Technical Institute Tribal District Bajaur					
S123	Store Attendant	(BPS-04)	1	1	366,000	384,000
S162	Sweeper	(BPS-04)	1	1	337,000	354,000
A01152	Personal pay				10,000	11,000
A012	TOTAL ALLOWANCES				<u>10,640,000</u>	<u>11,743,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,357,000</u>	<u>11,480,000</u>
A01202	House Rent Allowance				833,000	875,000
A01203	Conveyance Allowance				828,000	869,000
A01207	Washing Allowance				185,000	194,000
A01208	Dress Allowance				185,000	194,000
A0120D	Integrated Allowance				111,000	117,000
A01217	Medical Allowance				534,000	561,000
A0121T	Adhoc Relief Allowance 2013				158,000	166,000
A01224	Entertainment Allowance					5,000
A0122C	Adhoc Relief Allowance - 2015				109,000	114,000
A01233	Unattractive Area Allowance				<u>376,000</u>	<u>395,000</u>
001	Unattractive Area Allowance				376,000	395,000
A01238	Charge allowance					3,000
A0124H	Special Allowance-2021				386,000	405,000
A0124L	Weather Allowance					60,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,235,000	1,297,000
A0124R	Adhoc Relief Allowance 2022				1,231,000	1,293,000
A0124X	Adhoc Relief Allowance 2023				4,186,000	4,395,000
A0125E	Adhoc Relief Allowance 2024					2,758,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>283,000</u>	<u>297,000</u>
A01289	Teaching Allowance				283,000	297,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>2,748,000</u>
A041	TOTAL PENSION					<u>2,748,000</u>
A04114	Superannuation Encashment of L.P.R					2,748,000

2020

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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

BJ4019 Principal Govt Technical Institute
Tribal District Bajaur

Principal Govt Technical Institute Tribal District Bajaur			30,114,000	24,596,000	34,455,000
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2021

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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				
KH4006	Principal Govt Polytechnic Institute Khyber				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>42,894,000</u>	<u>44,895,000</u>	<u>50,428,000</u>
A011	TOTAL PAY	50	50	<u>24,958,000</u>	<u>26,209,000</u>
A011-1	TOTAL PAY OF OFFICERS	10	10	<u>9,612,000</u>	<u>10,093,000</u>
A01101	Total Basic Pay Of Officer	10	10	<u>9,612,000</u>	<u>10,093,000</u>
A160	Associate Professor (BPS-19)	1	1	1,861,000	1,954,000
A130	Assistant Professor (BPS-18)	2	2	2,732,000	2,869,000
D072	Director Of Physical Education (BPS-17)	1	1	782,000	821,000
L028	Lecturer (BPS-17)	5	5	3,455,000	3,628,000
A057	Assistant (BPS-16)	1	1	782,000	821,000
A011-2	TOTAL PAY OF OTHER STAFF	40	40	<u>15,346,000</u>	<u>16,116,000</u>
A01151	Total Basic Pay Other Staff	40	40	<u>15,315,000</u>	<u>16,083,000</u>
T033	Trade Instructor (BPS-15)	7	7	2,861,000	3,004,000
S035	Senior Clerk (BPS-14)	1	1	584,000	613,000
D078	Dispensor (BPS-12)	1	1	614,000	645,000
J013	Junior Clerk (BPS-11)	2	2	792,000	832,000
J027	Junior Trade Instructor (BPS-11)	7	7	2,930,000	3,077,000
L036	Library Clerk (BPS-11)	1	1	396,000	416,000
S127	Store Keeper (BPS-10)	1	1	416,000	437,000
S079	Shop Assistant (BPS-07)	7	7	2,950,000	3,098,000
C057	Chowkidar (BPS-04)	2		396,000	
M010	Mali (BPS-04)	1	1	277,000	291,000
N005	Naib Qasid (BPS-04)	2		604,000	
S080	Shop Attendant (BPS-04)	7	7	2,119,000	2,225,000
S162	Sweeper (BPS-04)	1	1	376,000	395,000

2022

**NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER**

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
KH4006	Principal Govt Polytechnic Institute Khyber				
C057	Chowkidar	(BPS-03)	2		416,000
N005	Naib Qasid	(BPS-03)	2		634,000
A01152	Personal pay			31,000	46,000
A012	TOTAL ALLOWANCES			<u>17,936,000</u>	<u>23,243,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>17,417,000</u>	<u>22,631,000</u>
A01202	House Rent Allowance			1,668,000	1,783,000
A01203	Conveyance Allowance			1,313,000	1,452,000
A01207	Washing Allowance			119,000	131,000
A01208	Dress Allowance			119,000	131,000
A0120D	Integrated Allowance			72,000	79,000
A01217	Medical Allowance			744,000	829,000
A0121T	Adhoc Relief Allowance 2013			264,000	217,000
A01224	Entertainment Allowance			7,000	6,000
A0122C	Adhoc Relief Allowance - 2015			204,000	170,000
A01233	Unattractive Area Allowance			<u>535,000</u>	<u>595,000</u>
001	Unattractive Area Allowance			535,000	595,000
A01238	Charge allowance			4,000	5,000
A01239	Special allowance				<u>4,000</u>
001	Special Allowance				4,000
A0124H	Special Allowance-2021			970,000	1,050,000
A0124L	Weather Allowance				26,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,070,000	2,028,000
A0124R	Adhoc Relief Allowance 2022			2,080,000	2,029,000
A0124X	Adhoc Relief Allowance 2023			7,215,000	7,009,000
A0125E	Adhoc Relief Allowance 2024				5,087,000
A01270	Other			<u>33,000</u>	<u>35,000</u>
001	Others			33,000	35,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>519,000</u>	<u>612,000</u>
A01289	Teaching Allowance			519,000	612,000

2023

**NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER**

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
KH4006	Principal Govt Polytechnic Institute Khyber				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>4,372,000</u>	
A041	TOTAL PENSION			<u>4,372,000</u>	
A04114	Superannuation Encashment of L.P.R			4,372,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp			1,500,000	
Principal Govt Polytechnic Institute Khyber			42,894,000	50,767,000	50,428,000

2024

**NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER**

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	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					
KH4022	Principal Govt Technical Institute Landi Kotal Tribal District Khyber					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>10,728,000</u>	<u>14,553,000</u>	<u>13,010,000</u>	
A011	TOTAL PAY	18	18	<u>5,455,000</u>	<u>7,156,000</u>	<u>5,727,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,257,000</u>	<u>2,280,000</u>	<u>1,320,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>1,257,000</u>	<u>2,280,000</u>	<u>1,320,000</u>
A130	Assistant Professor (BPS-18)	1	1	703,000		738,000
L028	Lecturer (BPS-17)	1	1	554,000		582,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>4,198,000</u>	<u>4,876,000</u>	<u>4,407,000</u>
A01151	Total Basic Pay Other Staff	16	16	<u>4,198,000</u>	<u>4,876,000</u>	<u>4,407,000</u>
T033	Trade Instructor (BPS-15)	2	2	624,000		655,000
S035	Senior Clerk (BPS-14)	1	1	604,000		634,000
J013	Junior Clerk (BPS-11)	1	1	238,000		250,000
J027	Junior Trade Instructor (BPS-11)	2	2	475,000		499,000
S127	Store Keeper (BPS-10)	1		238,000		
S127	Store Keeper (BPS-09)		1			250,000
S079	Shop Assistant (BPS-07)	2	2	416,000		437,000
C057	Chowkidar (BPS-04)	2	2	455,000		478,000
M010	Mali (BPS-04)	1	1	188,000		197,000
N005	Naib Qasid (BPS-04)	1	1	188,000		197,000
S080	Shop Attendant (BPS-04)	2	2	584,000		613,000
S162	Sweeper (BPS-04)	1	1	188,000		197,000
A012	TOTAL ALLOWANCES			<u>5,273,000</u>	<u>7,397,000</u>	<u>7,283,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,091,000</u>	<u>7,232,000</u>	<u>7,092,000</u>
A01202	House Rent Allowance			470,000	502,000	494,000
A01203	Conveyance Allowance			413,000	443,000	434,000

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**NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER**

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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

**KH4022 Principal GovtTechnical Institute Landi
Kotal Tribal District Khyber**

A01207	Washing Allowance		53,000	72,000	56,000
A01208	Dress Allowance		53,000	72,000	56,000
A0120D	Integrated Allowance		32,000	43,000	34,000
A01217	Medical Allowance		242,000	267,000	254,000
A0121T	Adhoc Relief Allowance 2013		75,000	82,000	79,000
A0122C	Adhoc Relief Allowance - 2015		52,000	57,000	55,000
A0122M	Adhoc Relief Allowance 2016		6,000		6,000
A0122Y	Ad-hoc Relief Allowance 2017		6,000		1,000
A01233	Unattractive Area Allowance		<u>177,000</u>	<u>192,000</u>	<u>186,000</u>
001	Unattractive Area Allowance		177,000	192,000	186,000
A0123G	Ad-hoc Relief Allowance-2018		3,000		1,000
A0123P	Ad-hoc Relief Allowance 2019		55,000		1,000
A0124H	Special Allowance-2021		231,000	252,000	243,000
A0124L	Weather Allowance				50,000
A0124N	Disparity Reduction Allowance 2022- 15%		587,000	654,000	616,000
A0124R	Adhoc Relief Allowance 2022		606,000	653,000	636,000
A0124X	Adhoc Relief Allowance 2023		2,019,000	2,269,000	2,120,000
A0125E	Adhoc Relief Allowance 2024			1,674,000	1,758,000
A01270	Other		<u>11,000</u>		<u>12,000</u>
001	Others		11,000		12,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>182,000</u>	<u>165,000</u>	<u>191,000</u>
A01289	Teaching Allowance		182,000	165,000	191,000

**Principal GovtTechnical Institute Landi
Kotal Tribal District Khyber**

10,728,000

14,553,000

13,010,000

2026

NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
KM4015	Principal Govt Technical Institute Sadda Tribal District Kurram				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>25,156,000</u>	<u>21,672,000</u>	<u>29,196,000</u>
A011	TOTAL PAY	52	52	<u>14,524,000</u>	<u>15,250,000</u>
A011-1	TOTAL PAY OF OFFICERS	11	11	<u>6,039,000</u>	<u>6,341,000</u>
A01101	Total Basic Pay Of Officer	11	11	<u>6,039,000</u>	<u>6,341,000</u>
A160	Associate Professor (BPS-19)	1	1	714,000	750,000
A130	Assistant Professor (BPS-18)	2	2	1,535,000	1,612,000
L028	Lecturer (BPS-17)	4	4	2,229,000	2,340,000
S044	Senior Instructor (BPS-17)	2	2	740,000	777,000
T067	Training Manager (BPS-17)	1	1	377,000	396,000
A057	Assistant (BPS-16)	1	1	444,000	466,000
A011-2	TOTAL PAY OF OTHER STAFF	41	41	<u>8,485,000</u>	<u>8,909,000</u>
A01151	Total Basic Pay Other Staff	41	41	<u>8,482,000</u>	<u>8,906,000</u>
I018	Instructor (BPS-15)	4	4	848,000	890,000
T033	Trade Instructor (BPS-15)	4	4	848,000	890,000
S035	Senior Clerk (BPS-14)	1	1	425,000	446,000
J013	Junior Clerk (BPS-11)	2	2	330,000	347,000
J027	Junior Trade Instructor (BPS-11)	4	4	734,000	771,000
S127	Store Keeper (BPS-10)	2	2	431,000	453,000
S079	Shop Assistant (BPS-07)	4	4	936,000	983,000
B013	Bearer (BPS-04)	2	2	451,000	474,000
C057	Chowkidar (BPS-04)	4	4	660,000	693,000
C095	Cook (BPS-04)	1	1	188,000	197,000
M010	Mali (BPS-04)	1	1	229,000	240,000
N005	Naib Qasid (BPS-04)	3	3	585,000	614,000

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NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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					
KM4015	Principal Govt Technical Institute Sadda Tribal District Kurram					
S080	Shop Attendant	(BPS-04)	6	6	1,198,000	1,258,000
S123	Store Attendant	(BPS-04)	1	1	263,000	276,000
S162	Sweeper	(BPS-04)	2	2	356,000	374,000
A01152	Personal pay				3,000	13,000
A012	TOTAL ALLOWANCES				10,632,000	11,197,000
A012-1	TOTAL REGULAR ALLOWANCES				10,476,000	11,063,000
A01202	House Rent Allowance				777,000	590,000
A01203	Conveyance Allowance				837,000	615,000
A01207	Washing Allowance				211,000	184,000
A01208	Dress Allowance				211,000	184,000
A0120D	Integrated Allowance				127,000	111,000
A01217	Medical Allowance				573,000	472,000
A0121T	Adhoc Relief Allowance 2013				160,000	130,000
A01224	Entertainment Allowance				7,000	6,000
A0122C	Adhoc Relief Allowance - 2015				116,000	89,000
A0122N	Special Conveyance Allowance to Disabled Employees				79,000	72,000
A01233	Unattractive Area Allowance				353,000	281,000
001	Unattractive Area Allowance				353,000	281,000
A01238	Charge allowance				8,000	7,000
A0124H	Special Allowance-2021				508,000	368,000
A0124L	Weather Allowance					64,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,174,000	969,000
A0124R	Adhoc Relief Allowance 2022				1,174,000	969,000
A0124X	Adhoc Relief Allowance 2023				4,161,000	3,418,000
A0125E	Adhoc Relief Allowance 2024					2,534,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				156,000	134,000
A01289	Teaching Allowance				156,000	134,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					1,653,000

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NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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				
KM4015	Principal Govt Technical Institute Sadda Tribal District Kurram				
A041	TOTAL PENSION			<u>1,653,000</u>	
A04114	Superannuation Encashment of L.P.R			1,653,000	
Principal Govt Technical Institute Sadda Tribal District Kurram			25,156,000	23,325,000	29,196,000

2029

NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
MG4015	Principal Technical & Vocational Centre Ekkaghund Tribal District Mohmand				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>41,703,000</u>	<u>29,548,000</u>	<u>47,325,000</u>
A011	TOTAL PAY	52	52	<u>23,404,000</u>	<u>14,414,000</u>
A011-1	TOTAL PAY OF OFFICERS	11	11	<u>10,098,000</u>	<u>5,699,000</u>
A01101	Total Basic Pay Of Officer	11	11	<u>10,098,000</u>	<u>5,699,000</u>
A160	Associate Professor (BPS-19)	1	1	1,198,000	1,258,000
A130	Assistant Professor (BPS-18)	2	2	2,584,000	2,713,000
L028	Lecturer (BPS-17)	4	4	3,356,000	3,524,000
S044	Senior Instructor (BPS-17)	2	2	1,762,000	1,850,000
T067	Training Manager (BPS-17)	1	1	782,000	821,000
A057	Assistant (BPS-16)	1	1	416,000	437,000
A011-2	TOTAL PAY OF OTHER STAFF	41	41	<u>13,306,000</u>	<u>8,715,000</u>
A01151	Total Basic Pay Other Staff	41	41	<u>13,306,000</u>	<u>8,715,000</u>
I018	Instructor (BPS-15)	4	4	1,554,000	1,632,000
T033	Trade Instructor (BPS-15)	4	4	1,386,000	1,455,000
S035	Senior Clerk (BPS-14)	1	1	703,000	738,000
J013	Junior Clerk (BPS-11)	2	2	822,000	863,000
J027	Junior Trade Instructor (BPS-11)	4	4	1,445,000	1,517,000
S127	Store Keeper (BPS-10)	2	2	832,000	874,000
S079	Shop Assistant (BPS-07)	4	4	1,515,000	1,591,000
B013	Bearer (BPS-04)	2	2	366,000	384,000
C057	Chowkidar (BPS-04)	4	4	1,247,000	1,309,000
C095	Cook (BPS-04)	1	1	327,000	343,000
M010	Mali (BPS-04)	1	1	208,000	218,000
N005	Naib Qasid (BPS-04)	4	4	911,000	957,000

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**NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER**

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		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						
MG4015	Principal Technical & Vocational Centre Ekkaghund Tribal District Mohmand						
S080	Shop Attendant	(BPS-04)	5	5	1,040,000		1,092,000
S123	Store Attendant	(BPS-04)	1	1	386,000		405,000
S162	Sweeper	(BPS-04)	2	2	564,000		592,000
A012	TOTAL ALLOWANCES				18,299,000	15,134,000	22,752,000
A012-1	TOTAL REGULAR ALLOWANCES				17,509,000	14,744,000	21,953,000
A01202	House Rent Allowance				1,786,000	1,026,000	1,875,000
A01203	Conveyance Allowance				1,444,000	979,000	1,516,000
A01207	Washing Allowance				224,000	186,000	235,000
A01208	Dress Allowance				224,000	186,000	235,000
A0120D	Integrated Allowance				134,000	112,000	141,000
A01217	Medical Allowance				806,000	581,000	846,000
A0121T	Adhoc Relief Allowance 2013				264,000	172,000	277,000
A01224	Entertainment Allowance				7,000	2,000	7,000
A0122C	Adhoc Relief Allowance - 2015				235,000	159,000	247,000
A01233	Unattractive Area Allowance				<u>620,000</u>	<u>425,000</u>	<u>651,000</u>
001	Unattractive Area Allowance				620,000	425,000	651,000
A01239	Special allowance					<u>5,000</u>	<u>5,000</u>
001	Special Allowance					5,000	5,000
A0124H	Special Allowance-2021				635,000	448,000	667,000
A0124L	Weather Allowance					61,000	80,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,059,000	1,297,000	2,162,000
A0124R	Adhoc Relief Allowance 2022				2,068,000	1,308,000	2,171,000
A0124X	Adhoc Relief Allowance 2023				6,970,000	4,479,000	7,319,000
A0125E	Adhoc Relief Allowance 2024					3,318,000	3,484,000
A01270	Other				<u>33,000</u>		<u>35,000</u>
001	Others				33,000		35,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				790,000	390,000	799,000
A01274	Medical Charges				<u>30,000</u>		<u>1,000</u>
001	Medical Charges				30,000		1,000
A01289	Teaching Allowance				760,000	390,000	798,000

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NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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

MG4015 Principal Technical & Vocational Centre
Ekkaghund Tribal District Mohmand

A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,714,000</u>	
A041	TOTAL PENSION		<u>1,714,000</u>	
A04101	Pension		<u>1,714,000</u>	
001	Pension		1,714,000	

Principal Technical & Vocational Centre Ekkaghund Tribal District Mohmand		41,703,000	31,262,000	47,325,000
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NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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				
MW4018	Principal GSS GCI & GVI Miranshah Tribal District North Waziristan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>17,028,000</u>	<u>16,644,000</u>	<u>19,953,000</u>
A011	TOTAL PAY	31	31	<u>8,792,000</u>	<u>8,078,000</u>
A011-1	TOTAL PAY OF OFFICERS	4	4	<u>1,696,000</u>	<u>1,433,000</u>
A01101	Total Basic Pay Of Officer	4	4	<u>1,696,000</u>	<u>1,433,000</u>
A160	Associate Professor (BPS-19)	1	1	451,000	474,000
A130	Assistant Professor (BPS-18)	1	1	479,000	503,000
L028	Lecturer (BPS-17)	1	1	531,000	558,000
A057	Assistant (BPS-16)	1	1	235,000	247,000
A011-2	TOTAL PAY OF OTHER STAFF	27	27	<u>7,096,000</u>	<u>6,645,000</u>
A01151	Total Basic Pay Other Staff	27	27	<u>7,096,000</u>	<u>6,645,000</u>
T033	Trade Instructor (BPS-15)	4	4	1,198,000	1,258,000
S035	Senior Clerk (BPS-14)	1	1	464,000	487,000
J013	Junior Clerk (BPS-11)	1	1	270,000	284,000
J027	Junior Trade Instructor (BPS-11)	4	4	997,000	1,047,000
S127	Store Keeper (BPS-10)	1	1	425,000	446,000
S079	Shop Assistant (BPS-07)	4	4	1,198,000	1,258,000
B013	Bearer (BPS-04)	2	2	512,000	538,000
C057	Chowkidar (BPS-04)	2	2	289,000	303,000
C095	Cook (BPS-04)	1	1	134,000	141,000
M010	Mali (BPS-04)	1	1	256,000	269,000
N005	Naib Qasid (BPS-04)	2	2	417,000	438,000
S080	Shop Attendant (BPS-04)	2	2	438,000	460,000
S162	Sweeper (BPS-04)	2	2	498,000	523,000
A012	TOTAL ALLOWANCES			<u>8,236,000</u>	<u>8,566,000</u>

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**NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER**

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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

**MW4018 Principal GSS GCI & GVI Miranshah
Tribal District North Waziristan**

A012-1 TOTAL REGULAR ALLOWANCES			<u>8,061,000</u>	<u>8,462,000</u>	<u>10,535,000</u>
A01202 House Rent Allowance			706,000	571,000	741,000
A01203 Conveyance Allowance			600,000	487,000	630,000
A01207 Washing Allowance			145,000	131,000	152,000
A01208 Dress Allowance			145,000	131,000	152,000
A0120D Integrated Allowance			87,000	79,000	91,000
A01217 Medical Allowance			402,000	332,000	422,000
A0121T Adhoc Relief Allowance 2013			114,000	94,000	120,000
A01224 Entertainment Allowance			2,000		2,000
A0122C Adhoc Relief Allowance - 2015			95,000	76,000	100,000
A0122N Special Conveyance Allowance to Disbalded Employees			79,000	72,000	83,000
A01233 Unattractive Area Allowance			<u>284,000</u>	<u>249,000</u>	<u>298,000</u>
001 Unattractive Area Allowance			284,000	249,000	298,000
A01238 Charge allowance			11,000		12,000
A0124C Disparity Reduction Allowance			59,000		62,000
A0124H Special Allowance-2021			293,000	252,000	308,000
A0124L Weather Allowance					60,000
A0124N Disparity Reduction Allowance 2022- 15%			866,000	740,000	909,000
A0124R Adhoc Relief Allowance 2022			925,000	740,000	971,000
A0124X Adhoc Relief Allowance 2023			3,248,000	2,592,000	3,410,000
A0125E Adhoc Relief Allowance 2024				1,916,000	2,012,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>175,000</u>	<u>104,000</u>	<u>184,000</u>
A01289 Teaching Allowance			175,000	104,000	184,000

**Principal GSS GCI & GVI Miranshah
Tribal District North Waziristan**

17,028,000

16,644,000

19,953,000

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**NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER**

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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				
TW4012	Principal GVI Wana				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>7,729,000</u>	<u>8,337,000</u>	<u>9,229,000</u>
A011	TOTAL PAY	12	12	<u>4,218,000</u>	<u>4,429,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	12	12	<u>4,218,000</u>	<u>4,429,000</u>
A01151	Total Basic Pay Other Staff	12	12	<u>4,218,000</u>	<u>4,429,000</u>
B013	Bearer (BPS-04)	2	2	743,000	780,000
C057	Chowkidar (BPS-04)	2	2	683,000	717,000
C095	Cook (BPS-04)	1	1	376,000	395,000
M010	Mali (BPS-04)	1	1	376,000	395,000
N005	Naib Qasid (BPS-04)	2	2	743,000	780,000
S080	Shop Attendant (BPS-04)	2	2	743,000	780,000
S162	Sweeper (BPS-04)	2	2	554,000	582,000
A012	TOTAL ALLOWANCES			<u>3,511,000</u>	<u>4,295,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,511,000</u>	<u>4,295,000</u>
A01202	House Rent Allowance			286,000	263,000
A01203	Conveyance Allowance			233,000	214,000
A01207	Washing Allowance			131,000	120,000
A01208	Dress Allowance			131,000	120,000
A0120D	Integrated Allowance			78,000	72,000
A01217	Medical Allowance			197,000	180,000
A0121T	Adhoc Relief Allowance 2013			61,000	56,000
A0122C	Adhoc Relief Allowance - 2015			42,000	38,000
A01233	Unattractive Area Allowance			<u>131,000</u>	<u>120,000</u>
001	Unattractive Area Allowance			131,000	120,000
A0123P	Ad-hoc Relief Allowance 2019			11,000	1,000
A0124L	Weather Allowance				7,000
A0124N	Disparity Reduction Allowance 2022- 15%			420,000	386,000
A0124R	Adhoc Relief Allowance 2022			295,000	337,000
A0124X	Adhoc Relief Allowance 2023			1,495,000	1,371,000

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
TW4012	Principal GVI Wana				
A0125E	Adhoc Relief Allowance 2024			1,011,000	1,062,000
Principal GVI Wana			7,729,000	8,337,000	9,229,000

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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				
BU4496	Principal GSS GCI & GVI Bannu				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>6,296,000</u>	<u>7,202,000</u>	<u>7,569,000</u>
A011	TOTAL PAY	5	5	<u>3,618,000</u>	<u>3,620,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>2,612,000</u>	<u>3,283,000</u>
A01101	Total Basic Pay Of Officer	3	3	<u>2,565,000</u>	<u>3,212,000</u>
S039	Senior English Teacher (BPS-17)	1	1	1,030,000	1,082,000
S039	Senior English Teacher (BPS-16)	2	2	1,535,000	1,612,000
A01102	Personal pay			47,000	71,000
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>1,006,000</u>	<u>337,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>911,000</u>	<u>325,000</u>
J159	Junior English Teacher (BPS-13)	1	1	574,000	603,000
N005	Naib Qasid (BPS-04)	1	1	337,000	354,000
A01152	Personal pay			95,000	12,000
A012	TOTAL ALLOWANCES			<u>2,678,000</u>	<u>3,582,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,578,000</u>	<u>3,445,000</u>
A01202	House Rent Allowance			177,000	178,000
A01203	Conveyance Allowance			194,000	206,000
A01207	Washing Allowance			13,000	12,000
A01208	Dress Allowance			13,000	12,000
A0120D	Integrated Allowance			8,000	8,000
A01217	Medical Allowance			95,000	98,000
A0121T	Adhoc Relief Allowance 2013			44,000	44,000
A0122C	Adhoc Relief Allowance - 2015			30,000	29,000
A01233	Unattractive Area Allowance			<u>66,000</u>	<u>68,000</u>
001	Unattractive Area Allowance			66,000	68,000
A0124H	Special Allowance-2021			46,000	6,000
A0124L	Weather Allowance				6,000

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NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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				
BU4496	Principal GSS GCI & GVI Bannu				
A0124N	Disparity Reduction Allowance 2022- 15%		334,000	326,000	351,000
A0124R	Adhoc Relief Allowance 2022		334,000	326,000	351,000
A0124X	Adhoc Relief Allowance 2023		1,224,000	1,227,000	1,285,000
A0125E	Adhoc Relief Allowance 2024			905,000	950,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		100,000	137,000	105,000
A01289	Teaching Allowance		100,000	137,000	105,000
Principal GSS GCI & GVI Bannu			6,296,000	7,202,000	7,569,000

NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
KT4465	Manager Govt Technical Institute Kohat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>8,477,000</u>	<u>6,674,000</u>	<u>9,678,000</u>
A011	TOTAL PAY	27	27	<u>5,339,000</u>	<u>5,607,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>612,000</u>	<u>643,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>612,000</u>	<u>643,000</u>
M012	Manager (BPS-17)	1	1	377,000	396,000
A057	Assistant (BPS-16)	1	1	235,000	247,000
A011-2	TOTAL PAY OF OTHER STAFF	25	25	<u>4,727,000</u>	<u>4,964,000</u>
A01151	Total Basic Pay Other Staff	25	25	<u>4,727,000</u>	<u>4,964,000</u>
A654	Assistant Manager (BPS-15)	1	1	162,000	170,000
S035	Senior Clerk (BPS-14)	1	1	195,000	205,000
J013	Junior Clerk (BPS-11)	1	1	216,000	227,000
D105	Draftsman (BPS-09)	1	1	155,000	163,000
S512	Senior Demonstrator (BPS-09)	3	3	498,000	523,000
D015	Demonstrator (BPS-07)	6		1,205,000	
J176	Junior Demonstrator (BPS-07)		6		1,265,000
M022	Mechanic (BPS-07)	4	4	876,000	920,000
B006	Behishti (BPS-04)	1	1	128,000	134,000
C057	Chowkidar (BPS-04)	1	1	195,000	205,000
M010	Mali (BPS-04)	1	1	128,000	134,000
N005	Naib Qasid (BPS-04)	2	2	356,000	374,000
S080	Shop Attendant (BPS-04)	2	2	451,000	474,000
S162	Sweeper (BPS-04)	1	1	162,000	170,000
A012	TOTAL ALLOWANCES			<u>3,138,000</u>	<u>3,051,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,138,000</u>	<u>3,051,000</u>

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
KT4465	Manager Govt Technical Institute Kohat				
A01202	House Rent Allowance		260,000	187,000	273,000
A01203	Conveyance Allowance		246,000	180,000	258,000
A01207	Washing Allowance		53,000	43,000	56,000
A01208	Dress Allowance		53,000	43,000	56,000
A0120D	Integrated Allowance		32,000	26,000	34,000
A01217	Medical Allowance		178,000	150,000	187,000
A0121T	Adhoc Relief Allowance 2013		43,000	40,000	45,000
A0122C	Adhoc Relief Allowance - 2015		30,000	30,000	32,000
A01233	Unattractive Area Allowance		<u>106,000</u>	<u>84,000</u>	<u>111,000</u>
001	Unattractive Area Allowance		106,000	84,000	111,000
A0124H	Special Allowance-2021		231,000	168,000	243,000
A0124L	Weather Allowance				40,000
A0124N	Disparity Reduction Allowance 2022- 15%		341,000	250,000	358,000
A0124R	Adhoc Relief Allowance 2022		341,000	250,000	358,000
A0124X	Adhoc Relief Allowance 2023		1,224,000	900,000	1,285,000
A0125E	Adhoc Relief Allowance 2024			700,000	735,000
Manager Govt Technical Institute Kohat			8,477,000	6,674,000	9,678,000

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**NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER**

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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				
TK4183	Principal GSS GCI & GVI Tank				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>8,964,000</u>	<u>6,772,000</u>	<u>10,326,000</u>
A011	TOTAL PAY	18	18	<u>5,505,000</u>	<u>3,203,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	18	18	<u>5,505,000</u>	<u>3,203,000</u>
A01151	Total Basic Pay Other Staff	18	18	<u>5,505,000</u>	<u>3,203,000</u>
C057	Chowkidar (BPS-04)	1	1	386,000	405,000
L002	Laboratory Attendant (BPS-04)	3	3	970,000	1,019,000
M010	Mali (BPS-04)	1	1	337,000	354,000
N005	Naib Qasid (BPS-04)	3	3	871,000	915,000
S080	Shop Attendant (BPS-04)	9	9	2,604,000	2,734,000
S162	Sweeper (BPS-04)	1	1	337,000	354,000
A012	TOTAL ALLOWANCES			<u>3,459,000</u>	<u>3,569,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,459,000</u>	<u>3,569,000</u>
A01202	House Rent Allowance			311,000	256,000
A01203	Conveyance Allowance			265,000	214,000
A01207	Washing Allowance			135,000	96,000
A01208	Dress Allowance			135,000	96,000
A0120D	Integrated Allowance			81,000	69,000
A01217	Medical Allowance			223,000	180,000
A0121T	Adhoc Relief Allowance 2013			51,000	40,000
A0122C	Adhoc Relief Allowance - 2015			33,000	26,000
A01233	Unattractive Area Allowance			<u>119,000</u>	<u>96,000</u>
001	Unattractive Area Allowance			119,000	96,000
A0124L	Weather Allowance				8,000
A0124N	Disparity Reduction Allowance 2022- 15%			378,000	303,000
A0124R	Adhoc Relief Allowance 2022			378,000	303,000
A0124X	Adhoc Relief Allowance 2023			1,350,000	1,081,000
A0125E	Adhoc Relief Allowance 2024				801,000

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NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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				
TK4183	Principal GSS GCI & GVI Tank				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>778,000</u>	
A041	TOTAL PENSION			<u>778,000</u>	
A04114	Superannuation Encashment of L.P.R			778,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	
Principal GSS GCI & GVI Tank			8,964,000	8,750,000	10,326,000

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NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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				
PR8701	Technical Education&Vocational Training Authority (TEVTA) NMAs				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>21,387,000</u>	<u>21,387,000</u>	<u>21,387,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>21,387,000</u>	<u>21,387,000</u>	<u>21,387,000</u>
A05270	To Others		<u>21,387,000</u>	<u>21,387,000</u>	<u>21,387,000</u>
001	To Others		21,387,000	21,387,000	21,387,000
Technical Education&Vocational Training Authority (TEVTA) NMAs			21,387,000	21,387,000	21,387,000

**NC21105 (061)
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					
PR8057	Asistant Director Technical Education Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,554,000</u>	<u>667,000</u>	<u>1,716,000</u>	
A011	TOTAL PAY	1	1	<u>772,000</u>	<u>321,000</u>	<u>811,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>772,000</u>	<u>321,000</u>	<u>811,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>772,000</u>	<u>321,000</u>	<u>811,000</u>
A057	Assistant (BPS-16)	1	1	772,000		811,000
A012	TOTAL ALLOWANCES			<u>782,000</u>	<u>346,000</u>	<u>905,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>782,000</u>	<u>346,000</u>	<u>905,000</u>
A01202	House Rent Allowance			119,000	45,000	125,000
A01203	Conveyance Allowance			66,000	25,000	69,000
A01217	Medical Allowance			20,000	8,000	21,000
A0121T	Adhoc Relief Allowance 2013			12,000	4,000	13,000
A0122C	Adhoc Relief Allowance - 2015			9,000	3,000	9,000
A0124H	Special Allowance-2021			46,000	18,000	48,000
A0124N	Disparity Reduction Allowance 2022- 15%			91,000	29,000	96,000
A0124R	Adhoc Relief Allowance 2022			91,000	29,000	96,000
A0124X	Adhoc Relief Allowance 2023			328,000	105,000	344,000
A0125E	Adhoc Relief Allowance 2024				80,000	84,000
Asistant Director Technical Education Peshawar			1,554,000	667,000	1,716,000	

NC21105 (061)
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					
PR8066	Assistant Director Man Power Technical Education Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>140,552,000</u>	<u>201,566,000</u>	<u>149,561,000</u>	
A011	TOTAL PAY	15	15	<u>7,257,000</u>	<u>5,006,000</u>	<u>7,636,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>2,792,000</u>	<u>3,033,000</u>	<u>2,948,000</u>
A01101	Total Basic Pay Of Officer	5	5	<u>2,792,000</u>	<u>3,018,000</u>	<u>2,932,000</u>
A079	Assistant Director (BPS-17)	1	1	1,208,000		1,268,000
M161	Marketing Officer (BPS-17)	1	1	554,000		582,000
A057	Assistant (BPS-16)	2	2	792,000		832,000
A168	Auditor (BPS-16)	1	1	238,000		250,000
A01105	Qualification Pay				15,000	16,000
A011-2	TOTAL PAY OF OTHER STAFF	10	10	<u>4,465,000</u>	<u>1,973,000</u>	<u>4,688,000</u>
A01151	Total Basic Pay Other Staff	10	10	<u>4,465,000</u>	<u>1,973,000</u>	<u>4,688,000</u>
J024	Junior Scale Stenographer (BPS-14)	1	1	822,000		863,000
S035	Senior Clerk (BPS-14)	1	1	604,000		634,000
J013	Junior Clerk (BPS-11)	3	3	1,386,000		1,455,000
D112	Driver (BPS-07)	1	1	396,000		416,000
N005	Naib Qasid (BPS-04)	3	3	980,000		1,029,000
S126	Store Cooli (BPS-04)	1	1	277,000		291,000
A012	TOTAL ALLOWANCES			<u>133,295,000</u>	<u>196,560,000</u>	<u>141,925,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>133,295,000</u>	<u>196,560,000</u>	<u>141,925,000</u>
A01202	House Rent Allowance			1,131,000	804,000	1,188,000
A01203	Conveyance Allowance			520,000	451,000	546,000
A01207	Washing Allowance			53,000	38,000	56,000
A01208	Dress Allowance			53,000	38,000	56,000
A0120D	Integrated Allowance			32,000	23,000	34,000
A0120E	Housing Subsidy Allowance				431,000	453,000

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**NC21105 (061)
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				
PR8066	Assistant Director Man Power Technical Education Peshawar				
A01217	Medical Allowance		253,000	211,000	266,000
A0121Q	Audit and Accounts Allowance			187,000	196,000
A0121T	Adhoc Relief Allowance 2013		87,000	35,000	91,000
A01226	Computer Allowance			7,000	7,000
A0122C	Adhoc Relief Allowance - 2015		58,000	24,000	61,000
A01236	Deputation Allowance		40,000	144,000	42,000
A0124C	Disparity Reduction Allowance			133,000	140,000
A0124H	Special Allowance-2021		420,000	385,000	441,000
A0124L	Weather Allowance			10,000	15,000
A0124N	Disparity Reduction Allowance 2022- 15%		718,000	438,000	754,000
A0124R	Adhoc Relief Allowance 2022		718,000	425,000	754,000
A0124X	Adhoc Relief Allowance 2023		2,492,000	1,455,000	2,617,000
A0125E	Adhoc Relief Allowance 2024			1,097,000	1,152,000
A01270	Other		<u>126,720,000</u>	<u>190,224,000</u>	<u>133,056,000</u>
001	Others		126,720,000	190,224,000	133,056,000
Assistant Director Man Power Technical Education Peshawar			140,552,000	201,566,000	149,561,000

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NC21106 (061)
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	109	47,208,000	61,280,000	52,978,000	12,482,000	65,460,000
TOTAL	109	47,208,000	61,280,000	52,978,000	12,482,000	65,460,000

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NC21106 (061)
LABOUR

Charged:	Rs
	0
Voted:	65,460,000
Total:	65,460,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
031101 COURTS/JUSTICE	5,255,000	14,018,000	10,609,000
041309 LABOUR WELFARE MEASURES	26,093,000	28,048,000	34,606,000
047101 WEIGHTS AND MEASURES	15,860,000	19,214,000	20,245,000
TOTAL	47,208,000	61,280,000	65,460,000

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**NC21106 (061)
LABOUR**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
BJ4110	District Labour Office Bajaur	3,250,000	3,987,000	3,997,000
BJ4111	Weight and Measures Bajaur	1,742,000	1,172,000	2,112,000
KH4110	District Labour Office Khyber	4,117,000	5,860,000	5,751,000
KH4111	Weight and Measures Khyber	2,063,000	2,485,000	2,570,000
KM4110	District Labour Office Kurram	2,768,000	2,603,000	3,663,000
KM4111	Weight and Measures Kurram	2,425,000	3,115,000	3,223,000
MG4110	District Labour Office Mohmand	2,161,000	3,842,000	5,107,000
MG4111	Weight and Measures Mohmand	1,429,000	2,631,000	2,904,000
MW4110	District Labour Office North Waziristan	3,283,000	4,403,000	3,894,000
MW4111	Weight and Measures North Waziristan	1,559,000	2,267,000	1,905,000
OI4110	District Labour Office Orakzai	2,728,000	1,767,000	3,553,000
OI4111	Weight and Measures Orakzai	2,055,000	2,847,000	2,624,000
TU4021	District Labour Office South Waziristan	4,560,000	2,127,000	5,075,000
TU4022	Weight and Measures Lower South Waziristan	2,691,000	2,691,000	2,836,000
TW4110	District Labour Office South Waziristan	3,226,000	3,459,000	3,566,000
TW4111	Weight and Measures South Waziristan	1,896,000	2,006,000	2,071,000
KT4601	Labour Court Kohat Merged Areas	5,255,000	14,018,000	10,609,000
TOTAL		47,208,000	61,280,000	65,460,000

NC21106 (061)
LABOUR

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>41,824,000</u>	<u>46,042,000</u>	<u>52,978,000</u>
A011	PAY	<u>25,868,000</u>	<u>21,732,000</u>	<u>28,267,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>12,043,000</u>	<u>10,563,000</u>	<u>13,770,000</u>
A01101	Basic Pay Of Officer	12,043,000	10,518,000	13,723,000
A01102	Personal pay		45,000	47,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>13,825,000</u>	<u>11,169,000</u>	<u>14,497,000</u>
A01151	Basic Pay Other Staff	13,825,000	11,169,000	14,497,000
A012	ALLOWANCES	<u>15,956,000</u>	<u>24,310,000</u>	<u>24,711,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>15,556,000</u>	<u>22,977,000</u>	<u>24,674,000</u>
A01201	Senior Post Allowance		9,000	9,000
A01202	House Rent Allowance	2,365,000	2,295,000	2,785,000
A01203	Conveyance Allowance	1,813,000	2,051,000	2,023,000
A01207	Washing Allowance	225,000	246,000	250,000
A01208	Dress Allowance	225,000	246,000	250,000
A0120D	Integrated Allowance	140,000	153,000	153,000
A0120K	Special Judicial Allowance		1,300,000	1,365,000
A0120X	Adhoc Allowance - 2010		600,000	630,000
A01217	Medical Allowance	921,000	985,000	1,011,000
A0121T	Adhoc Relief Allowance 2013	59,000	101,000	97,000
A01224	Entertainment Allowance		5,000	5,000
A01226	Computer Allowance		9,000	9,000
A0122C	Adhoc Relief Allowance - 2015	39,000	100,000	66,000
A0122N	Special Conveyance Allowance to Disbale Employees	79,000	64,000	83,000
A01233	Unattractive Area Allowance	445,000	618,000	522,000
A01239	Special allowance		7,000	7,000
A01241	Utility allowance for electricity		180,000	189,000
A01248	Judicial Allowance		84,000	88,000
A0124C	Disparity Reduction Allowance	11,000	11,000	12,000
A0124H	Special Allowance-2021	1,732,000	1,971,000	2,034,000
A0124L	Weather Allowance	25,000	104,000	160,000
A0124N	Disparity Reduction Allowance 2022- 15%	1,790,000	1,753,000	2,072,000
A0124R	Adhoc Relief Allowance 2022	1,611,000	1,758,000	2,063,000
A0124X	Adhoc Relief Allowance 2023	4,076,000	4,922,000	4,998,000
A0125E	Adhoc Relief Allowance 2024		3,375,000	3,761,000

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NC21106 (061)
LABOUR

OBJECT	SUMMARY	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
A01270	Other		30,000	32,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>400,000</u>	<u>1,333,000</u>	<u>37,000</u>
A01274	Medical Charges	400,000	1,300,000	2,000
A01289	Teaching Allowance		33,000	35,000
A03	TOTAL OPERATING EXPENSES	<u>4,803,000</u>	<u>11,322,000</u>	<u>11,019,000</u>
A032	COMMUNICATIONS	<u>188,000</u>	<u>246,000</u>	<u>254,000</u>
A03201	Postage and Telegraph	91,000	138,000	130,000
A03202	Telephone and Trunk Call	97,000	108,000	124,000
A033	UTILITIES	<u>379,000</u>	<u>555,000</u>	<u>834,000</u>
A03301	Gas	38,000	86,000	71,000
A03302	Water	12,000	50,000	13,000
A03303	Electricity	329,000	369,000	750,000
A03305	POL fore Generator		50,000	
A034	OCCUPANCY COSTS	<u>692,000</u>	<u>1,528,000</u>	<u>2,692,000</u>
A03402	Rent for Office Building	692,000	1,528,000	2,692,000
A038	TRAVEL & TRANSPORTATION	<u>1,881,000</u>	<u>4,805,000</u>	<u>3,787,000</u>
A03805	Travelling Allowance	1,060,000	2,458,000	2,031,000
A03806	Transportation of Goods	14,000	29,000	15,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	603,000	1,921,000	1,452,000
A03808	Conveyance Charges	204,000	397,000	289,000
A039	GENERAL	<u>1,663,000</u>	<u>4,188,000</u>	<u>3,452,000</u>
A03901	Stationery	585,000	1,293,000	1,166,000
A03902	Printing and Publication	402,000	711,000	492,000
A03905	Newspapers Periodicals and Books	2,000	51,000	32,000
A03906	Uniforms and Protective Clothing	2,000	1,000	2,000
A03907	Advertising & Publicity	492,000	1,131,000	871,000
A03970	Others	180,000	1,001,000	889,000

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NC21106 (061)
LABOUR

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
OBJECT	SUMMARY			
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>9,000</u>	<u>3,000</u>	<u>9,000</u>
A041	PENSION	<u>9,000</u>	<u>3,000</u>	<u>9,000</u>
A04114	Superannuation Encashment of L.P.R	9,000	3,000	9,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>9,000</u>	<u>3,000</u>	<u>9,000</u>
A052	GRANTS-DOMESTIC	<u>9,000</u>	<u>3,000</u>	<u>9,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	9,000	3,000	9,000
A06	TOTAL TRANSFERS		<u>100,000</u>	<u>1,000</u>
A063	ENTERTAINMENT & GIFTS		<u>100,000</u>	<u>1,000</u>
A06301	Entertainments & Gifts		100,000	1,000
A09	TOTAL PHYSICAL ASSETS	<u>34,000</u>	<u>2,624,000</u>	<u>237,000</u>
A092	COMPUTER EQUIPMENT		<u>520,000</u>	<u>54,000</u>
A09201	Hardware		200,000	51,000
A09202	Software		320,000	3,000
A096	PURCHASE OF PLANT & MACHINERY	<u>17,000</u>	<u>1,102,000</u>	<u>166,000</u>
A09601	Plant and Machinery	17,000	1,102,000	166,000
A097	PURCHASE FURNITURE & FIXTURE	<u>17,000</u>	<u>1,002,000</u>	<u>17,000</u>
A09701	Furniture and fixtures	17,000	1,002,000	17,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>529,000</u>	<u>1,186,000</u>	<u>1,207,000</u>
A130	TRANSPORT	<u>313,000</u>	<u>695,000</u>	<u>743,000</u>
A13001	Transport	313,000	695,000	743,000
A131	MACHINERY AND EQUIPMENT	<u>164,000</u>	<u>281,000</u>	<u>272,000</u>
A13101	Machinery and Equipment	164,000	281,000	272,000

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NC21106 (061)
LABOUR

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
OBJECT	SUMMARY			
A132	FURNITURE AND FIXTURE	<u>52,000</u>	<u>100,000</u>	<u>192,000</u>
A13201	Furniture and Fixture	52,000	100,000	192,000
A137	COMPUTER EQUIPMENT		<u>110,000</u>	
A13701	Hardware		110,000	
NET TOTAL		47,208,000	61,280,000	65,460,000

2053

NC21106 (061)
LABOUR
SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	32			32	5,475,000
04	3			3	279,000
06	9			9	1,673,000
07	1			1	176,000
10	8			8	1,753,000
11	14			14	2,980,000
12	8			8	1,922,000
14	1			1	239,000
16	21			21	7,273,000
17	9	2		11	5,584,000
21	1			1	866,000
TOTAL	107	2		109	28,220,000

**NC21106 (061)
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					
KT4601 Labour Court Kohat Merged Areas					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,232,000</u>	<u>8,780,000</u>	<u>8,462,000</u>
A011 TOTAL PAY	18	18	<u>3,839,000</u>	<u>3,884,000</u>	<u>4,076,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>2,009,000</u>	<u>2,054,000</u>	<u>2,157,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>2,009,000</u>	<u>2,009,000</u>	<u>2,110,000</u>
P062 Presiding Officer Labour Court (BPS-21)	1	1	825,000		866,000
S166 Superintendent (BPS-17)	1	1	353,000		371,000
A057 Assistant (BPS-16)	1	1	277,000		291,000
C082 Computer Operator (BPS-16)	1	1	277,000		291,000
S115 Stenographer (BPS-16)	1	1	277,000		291,000
A01102 Personal pay				45,000	47,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>1,830,000</u>	<u>1,830,000</u>	<u>1,919,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>1,830,000</u>	<u>1,830,000</u>	<u>1,919,000</u>
S035 Senior Clerk (BPS-14)	1	1	228,000		239,000
M066 Moharrir (BPS-07)	1	1	168,000		176,000
D112 Driver (BPS-06)	1	1	158,000		166,000
B069 Balif Attendent (BPS-04)	3	3	266,000		279,000
C057 Chowkidar (BPS-03)	2	2	287,000		301,000
N005 Naib Qasid (BPS-03)	2	2	287,000		301,000
P081 Process Server (BPS-03)	2	2	287,000		301,000
S162 Sweeper (BPS-03)	1	1	149,000		156,000
A012 TOTAL ALLOWANCES			<u>1,393,000</u>	<u>4,896,000</u>	<u>4,386,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,393,000</u>	<u>4,196,000</u>	<u>4,385,000</u>
A01201 Senior Post Allowance				9,000	9,000
A01202 House Rent Allowance			330,000	330,000	347,000

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**NC21106 (061)
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					
KT4601 Labour Court Kohat Merged Areas					
A01203 Conveyance Allowance			275,000	275,000	289,000
A01207 Washing Allowance			66,000	66,000	69,000
A01208 Dress Allowance			66,000	66,000	69,000
A0120D Integrated Allowance			44,000	44,000	46,000
A0120K Special Judicial Allowance				1,300,000	1,365,000
A0120X Adhoc Allowance - 2010				600,000	630,000
A01217 Medical Allowance			110,000	110,000	116,000
A0121T Adhoc Relief Allowance 2013				20,000	21,000
A01224 Entertainment Allowance				5,000	5,000
A0122C Adhoc Relief Allowance - 2015				15,000	16,000
A01241 Utility allowance for electricity				180,000	189,000
A01248 Judicial Allowance				84,000	88,000
A0124H Special Allowance-2021			330,000	330,000	347,000
A0124L Weather Allowance			7,000	27,000	7,000
A0124N Disparity Reduction Allowance 2022- 15%			165,000	165,000	173,000
A0124R Adhoc Relief Allowance 2022				170,000	179,000
A0125E Adhoc Relief Allowance 2024				400,000	420,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>700,000</u>	<u>1,000</u>
A01274 Medical Charges				<u>700,000</u>	<u>1,000</u>
001 Medical Charges				700,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>18,000</u>	<u>3,237,000</u>	<u>1,792,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,000</u>	<u>79,000</u>	<u>2,000</u>
A03201 Postage and Telegraph			1,000	29,000	1,000
A03202 Telephone and Trunk Call			1,000	50,000	1,000
A033 TOTAL UTILITIES			<u>2,000</u>	<u>150,000</u>	<u>130,000</u>
A03301 Gas			1,000	50,000	30,000
A03303 Electricity			<u>1,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			1,000	100,000	100,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>999,000</u>	<u>500,000</u>

**NC21106 (061)
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					
KT4601 Labour Court Kohat Merged Areas					
A03402 Rent for Office Building			1,000	999,000	500,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>11,000</u>	<u>1,209,000</u>	<u>750,000</u>
A03805 Travelling Allowance			<u>10,000</u>	<u>510,000</u>	<u>300,000</u>
001 Travelling Allowance			10,000	510,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>600,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				600,000	400,000
A03808 Conveyance Charges			<u>1,000</u>	<u>99,000</u>	<u>50,000</u>
001 Conveyance Charges			1,000	99,000	50,000
A039 TOTAL GENERAL			<u>2,000</u>	<u>800,000</u>	<u>410,000</u>
A03901 Stationery			<u>1,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery			1,000	100,000	100,000
A03902 Printing and Publication				<u>100,000</u>	<u>50,000</u>
001 Printing and publication				100,000	50,000
A03905 Newspapers Periodicals and Books				50,000	30,000
A03907 Advertising & Publicity				<u>50,000</u>	<u>30,000</u>
001 Advertising and Publicity				50,000	30,000
A03970 Others			<u>1,000</u>	<u>500,000</u>	<u>200,000</u>
001 Others			1,000	500,000	200,000
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

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
KT4601 Labour Court Kohat Merged Areas					
A06 TOTAL TRANSFERS				<u>100,000</u>	<u>1,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS				<u>100,000</u>	<u>1,000</u>
A06301 Entertainments & Gifts				<u>100,000</u>	<u>1,000</u>
001 Entertainment & Gifts				100,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>1,599,000</u>	<u>52,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>100,000</u>	<u>50,000</u>
A09201 Hardware				<u>100,000</u>	<u>50,000</u>
001 Hardware				100,000	50,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	500,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>999,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>999,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	999,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>300,000</u>	<u>300,000</u>
A130 TOTAL TRANSPORT				<u>200,000</u>	<u>200,000</u>
A13001 Transport				<u>200,000</u>	<u>200,000</u>
001 Transport				200,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment			1,000	50,000	50,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
KT4601 Labour Court Kohat Merged Areas					
A132 TOTAL FURNITURE AND FIXTURE				<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture				50,000	50,000
Labour Court Kohat Merged Areas			5,255,000	14,018,000	10,609,000

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LABOUR**

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
BJ4110 District Labour Office Bajaur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,048,000</u>	<u>3,760,000</u>	<u>3,625,000</u>
A011 TOTAL PAY	7	7	<u>1,772,000</u>	<u>1,649,000</u>	<u>1,858,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>792,000</u>	<u>700,000</u>	<u>831,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>792,000</u>	<u>700,000</u>	<u>831,000</u>
A340 Assistant Director Labour (BPS-17)	1	1	485,000		509,000
C082 Computer Operator (BPS-16)	1	1	307,000		322,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>980,000</u>	<u>949,000</u>	<u>1,027,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>980,000</u>	<u>949,000</u>	<u>1,027,000</u>
A113 Assistant Labour Officer (BPS-12)	1	1	228,000		239,000
J013 Junior Clerk (BPS-11)	1	1	208,000		218,000
L008 Labour Inspector (BPS-10)	1	1	208,000		218,000
C057 Chowkidar (BPS-03)	1	1	168,000		176,000
N005 Naib Qasid (BPS-03)	1	1	168,000		176,000
A012 TOTAL ALLOWANCES			<u>1,276,000</u>	<u>2,111,000</u>	<u>1,767,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,276,000</u>	<u>2,111,000</u>	<u>1,767,000</u>
A01202 House Rent Allowance			131,000	193,000	138,000
A01203 Conveyance Allowance			122,000	180,000	128,000
A01207 Washing Allowance			26,000	22,000	27,000
A01208 Dress Allowance			26,000	22,000	27,000
A0120D Integrated Allowance			15,000	13,000	16,000
A01217 Medical Allowance			79,000	91,000	83,000
A0121T Adhoc Relief Allowance 2013			4,000	9,000	4,000
A0122C Adhoc Relief Allowance - 2015			3,000	7,000	3,000
A0122N Special Conveyance Allowance to Disbalded Employees			79,000	64,000	83,000
A01233 Unattractive Area Allowance			<u>53,000</u>	<u>69,000</u>	<u>56,000</u>
001 Unattractive Area Allowance			53,000	69,000	56,000
A0124H Special Allowance-2021			92,000	152,000	97,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
BJ4110 District Labour Office Bajaur					
A0124L Weather Allowance				30,000	15,000
A0124N Disparity Reduction Allowance 2022- 15%			130,000	160,000	137,000
A0124R Adhoc Relief Allowance 2022			130,000	169,000	137,000
A0124X Adhoc Relief Allowance 2023			386,000	539,000	405,000
A0125E Adhoc Relief Allowance 2024				391,000	411,000
A03 TOTAL OPERATING EXPENSES			<u>170,000</u>	<u>170,000</u>	<u>268,000</u>
A032 TOTAL COMMUNICATIONS			<u>22,000</u>	<u>22,000</u>	<u>55,000</u>
A03201 Postage and Telegraph			10,000	10,000	25,000
A03202 Telephone and Trunk Call			12,000	12,000	30,000
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
A038 TOTAL TRAVEL & TRANSPORTATION			<u>75,000</u>	<u>75,000</u>	<u>110,000</u>
A03805 Travelling Allowance			<u>60,000</u>	<u>60,000</u>	<u>80,000</u>
001 Travelling Allowance			60,000	60,000	80,000
A03808 Conveyance Charges			<u>15,000</u>	<u>15,000</u>	<u>30,000</u>
001 Conveyance Charges			15,000	15,000	30,000
A039 TOTAL GENERAL			<u>61,000</u>	<u>61,000</u>	<u>90,000</u>
A03901 Stationery			<u>31,000</u>	<u>31,000</u>	<u>50,000</u>
001 Stationery			31,000	31,000	50,000
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>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

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LABOUR**

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
BJ4110 District Labour Office Bajaur					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>28,000</u>	<u>57,000</u>	<u>100,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>27,000</u>	<u>57,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>27,000</u>	<u>57,000</u>	<u>50,000</u>
001 Machinery and Equipment			27,000	57,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>50,000</u>
A13201 Furniture and Fixture			1,000		50,000
District Labour Office Bajaur			3,250,000	3,987,000	3,997,000

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LABOUR**

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
KH4110 District Labour Office Khyber					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,564,000</u>	<u>5,125,000</u>	<u>5,170,000</u>
A011 TOTAL PAY	7	8	<u>1,772,000</u>	<u>2,010,000</u>	<u>2,399,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	3	<u>792,000</u>	<u>975,000</u>	<u>1,372,000</u>
A01101 Total Basic Pay Of Officer	2	3	<u>792,000</u>	<u>975,000</u>	<u>1,372,000</u>
A340 Assistant Director Labour (BPS-17)	1	1	485,000		509,000
L009 Labour Officer (BPS-17)		1			541,000
C082 Computer Operator (BPS-16)	1	1	307,000		322,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>980,000</u>	<u>1,035,000</u>	<u>1,027,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>980,000</u>	<u>1,035,000</u>	<u>1,027,000</u>
A113 Assistant Labour Officer (BPS-12)	1	1	228,000		239,000
J013 Junior Clerk (BPS-11)	1	1	208,000		218,000
L008 Labour Inspector (BPS-10)	1	1	208,000		218,000
C057 Chowkidar (BPS-03)	1	1	168,000		176,000
N005 Naib Qasid (BPS-03)	1	1	168,000		176,000
A012 TOTAL ALLOWANCES			<u>1,792,000</u>	<u>3,115,000</u>	<u>2,771,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,392,000</u>	<u>2,515,000</u>	<u>2,770,000</u>
A01202 House Rent Allowance			166,000	223,000	325,000
A01203 Conveyance Allowance			135,000	217,000	202,000
A01207 Washing Allowance			26,000	24,000	27,000
A01208 Dress Allowance			26,000	24,000	27,000
A0120D Integrated Allowance			15,000	13,000	16,000
A01217 Medical Allowance			76,000	103,000	102,000
A0121T Adhoc Relief Allowance 2013			13,000	21,000	14,000
A01226 Computer Allowance				9,000	9,000
A0122C Adhoc Relief Allowance - 2015			9,000	14,000	9,000
A01233 Unattractive Area Allowance			<u>61,000</u>	<u>78,000</u>	<u>64,000</u>
001 Unattractive Area Allowance			61,000	78,000	64,000

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LABOUR**

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
KH4110 District Labour Office Khyber					
A0124H Special Allowance-2021			107,000	178,000	154,000
A0124L Weather Allowance				6,000	10,000
A0124N Disparity Reduction Allowance 2022- 15%			160,000	201,000	264,000
A0124R Adhoc Relief Allowance 2022			160,000	201,000	264,000
A0124X Adhoc Relief Allowance 2023			438,000	677,000	622,000
A0125E Adhoc Relief Allowance 2024				496,000	629,000
A01270 Other				<u>30,000</u>	<u>32,000</u>
001 Others				30,000	32,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>400,000</u>	<u>600,000</u>	<u>1,000</u>
A01274 Medical Charges			<u>400,000</u>	<u>600,000</u>	<u>1,000</u>
001 Medical Charges			400,000	600,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>551,000</u>	<u>685,000</u>	<u>579,000</u>
A032 TOTAL COMMUNICATIONS			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
A03201 Postage and Telegraph			6,000	6,000	7,000
A033 TOTAL UTILITIES			<u>124,000</u>	<u>124,000</u>	<u>80,000</u>
A03303 Electricity			<u>124,000</u>	<u>124,000</u>	<u>80,000</u>
001 Electricity			124,000	124,000	80,000
A034 TOTAL OCCUPANCY COSTS			<u>310,000</u>	<u>310,000</u>	<u>341,000</u>
A03402 Rent for Office Building			310,000	310,000	341,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>64,000</u>	<u>120,000</u>	<u>91,000</u>
A03805 Travelling Allowance			<u>54,000</u>	<u>100,000</u>	<u>80,000</u>
001 Travelling Allowance			54,000	100,000	80,000
A03808 Conveyance Charges			<u>10,000</u>	<u>20,000</u>	<u>11,000</u>
001 Conveyance Charges			10,000	20,000	11,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
KH4110 District Labour Office Khyber					
A039 TOTAL GENERAL			<u>47,000</u>	<u>125,000</u>	<u>60,000</u>
A03901 Stationery			<u>37,000</u>	<u>75,000</u>	<u>40,000</u>
001 Stationery			37,000	75,000	40,000
A03970 Others			<u>10,000</u>	<u>50,000</u>	<u>20,000</u>
001 Others			10,000	50,000	20,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>50,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	50,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
District Labour Office Khyber			4,117,000	5,860,000	5,751,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
KM4110 District Labour Office Kurram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,388,000</u>	<u>2,216,000</u>	<u>2,703,000</u>
A011 TOTAL PAY	7	7	<u>1,772,000</u>	<u>1,048,000</u>	<u>1,858,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>792,000</u>	<u>430,000</u>	<u>831,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>792,000</u>	<u>430,000</u>	<u>831,000</u>
A340 Assistant Director Labour (BPS-17)	1	1	485,000		509,000
C082 Computer Operator (BPS-16)	1	1	307,000		322,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>980,000</u>	<u>618,000</u>	<u>1,027,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>980,000</u>	<u>618,000</u>	<u>1,027,000</u>
A113 Assistant Labour Officer (BPS-12)	1	1	228,000		239,000
J013 Junior Clerk (BPS-11)	1	1	208,000		218,000
L008 Labour Inspector (BPS-10)	1	1	208,000		218,000
C057 Chowkidar (BPS-03)	1	1	168,000		176,000
N005 Naib Qasid (BPS-03)	1	1	168,000		176,000
A012 TOTAL ALLOWANCES			<u>616,000</u>	<u>1,168,000</u>	<u>845,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>616,000</u>	<u>1,168,000</u>	<u>845,000</u>
A01202 House Rent Allowance			67,000	121,000	70,000
A01203 Conveyance Allowance			62,000	101,000	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	7,000	8,000
A01217 Medical Allowance			40,000	53,000	42,000
A0121T Adhoc Relief Allowance 2013			4,000	4,000	4,000
A0122C Adhoc Relief Allowance - 2015			3,000	30,000	3,000
A01233 Unattractive Area Allowance			<u>11,000</u>	<u>30,000</u>	<u>12,000</u>
001 Unattractive Area Allowance			11,000	30,000	12,000
A0124H Special Allowance-2021			46,000	97,000	48,000
A0124L Weather Allowance					10,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
KM4110 District Labour Office Kurram					
A0124N Disparity Reduction Allowance 2022- 15%			63,000	98,000	66,000
A0124R Adhoc Relief Allowance 2022			63,000	98,000	66,000
A0124X Adhoc Relief Allowance 2023			223,000	325,000	234,000
A0125E Adhoc Relief Allowance 2024				180,000	189,000
A03 TOTAL OPERATING EXPENSES			<u>339,000</u>	<u>310,000</u>	<u>915,000</u>
A032 TOTAL COMMUNICATIONS			<u>22,000</u>	<u>10,000</u>	<u>24,000</u>
A03201 Postage and Telegraph			10,000	10,000	11,000
A03202 Telephone and Trunk Call			12,000		13,000
A033 TOTAL UTILITIES			<u>37,000</u>		<u>150,000</u>
A03303 Electricity			<u>37,000</u>		<u>150,000</u>
001 Electricity			37,000		150,000
A034 TOTAL OCCUPANCY COSTS			<u>155,000</u>	<u>155,000</u>	<u>500,000</u>
A03402 Rent for Office Building			155,000	155,000	500,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>90,000</u>	<u>110,000</u>	<u>161,000</u>
A03805 Travelling Allowance			<u>80,000</u>	<u>100,000</u>	<u>150,000</u>
001 Travelling Allowance			80,000	100,000	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>35,000</u>	<u>35,000</u>	<u>80,000</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>10,000</u>	<u>40,000</u>
001 Others			10,000	10,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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					
KM4110 District Labour Office Kurram					
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>37,000</u>	<u>77,000</u>	<u>41,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>37,000</u>	<u>77,000</u>	<u>41,000</u>
A13101 Machinery and Equipment			<u>37,000</u>	<u>77,000</u>	<u>41,000</u>
001 Machinery and Equipment			37,000	77,000	41,000
District Labour Office Kurram			2,768,000	2,603,000	3,663,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
MG4110 District Labour Office Mohmand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,039,000</u>	<u>3,087,000</u>	<u>3,935,000</u>
A011 TOTAL PAY	7	8	<u>1,772,000</u>	<u>1,422,000</u>	<u>2,399,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	3	<u>792,000</u>	<u>746,000</u>	<u>1,372,000</u>
A01101 Total Basic Pay Of Officer	2	3	<u>792,000</u>	<u>746,000</u>	<u>1,372,000</u>
A340 Assistant Director Labour (BPS-17)	1	1	485,000		509,000
L009 Labour Officer (BPS-17)		1			541,000
C082 Computer Operator (BPS-16)	1	1	307,000		322,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>980,000</u>	<u>676,000</u>	<u>1,027,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>980,000</u>	<u>676,000</u>	<u>1,027,000</u>
A113 Assistant Labour Officer (BPS-12)	1	1	228,000		239,000
J013 Junior Clerk (BPS-11)	1	1	208,000		218,000
L008 Labour Inspector (BPS-10)	1	1	208,000		218,000
C057 Chowkidar (BPS-03)	1	1	168,000		176,000
N005 Naib Qasid (BPS-03)	1	1	168,000		176,000
A012 TOTAL ALLOWANCES			<u>267,000</u>	<u>1,665,000</u>	<u>1,536,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>267,000</u>	<u>1,632,000</u>	<u>1,501,000</u>
A01202 House Rent Allowance			28,000	172,000	180,000
A01203 Conveyance Allowance			23,000	153,000	84,000
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	80,000	43,000
A0121T Adhoc Relief Allowance 2013			3,000	5,000	3,000
A0122C Adhoc Relief Allowance - 2015			2,000	3,000	2,000
A01233 Unattractive Area Allowance			<u>13,000</u>	<u>30,000</u>	<u>14,000</u>
001 Unattractive Area Allowance			13,000	30,000	14,000
A0124H Special Allowance-2021				125,000	173,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
MG4110 District Labour Office Mohmand					
A0124L Weather Allowance					10,000
A0124N Disparity Reduction Allowance 2022- 15%			26,000	133,000	123,000
A0124R Adhoc Relief Allowance 2022			26,000	133,000	123,000
A0124X Adhoc Relief Allowance 2023			92,000	439,000	259,000
A0125E Adhoc Relief Allowance 2024				327,000	451,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>33,000</u>	<u>35,000</u>
A01289 Teaching Allowance				33,000	35,000
A03 TOTAL OPERATING EXPENSES			<u>120,000</u>	<u>755,000</u>	<u>1,021,000</u>
A032 TOTAL COMMUNICATIONS			<u>11,000</u>	<u>11,000</u>	<u>13,000</u>
A03201 Postage and Telegraph			5,000	5,000	6,000
A03202 Telephone and Trunk Call			6,000	6,000	7,000
A033 TOTAL UTILITIES			<u>13,000</u>	<u>13,000</u>	<u>51,000</u>
A03301 Gas			1,000	1,000	1,000
A03303 Electricity			<u>12,000</u>	<u>12,000</u>	<u>50,000</u>
001 Electricity			12,000	12,000	50,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>1,000</u>	<u>150,000</u>
A03402 Rent for Office Building			1,000	1,000	150,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>60,000</u>	<u>300,000</u>	<u>257,000</u>
A03805 Travelling Allowance			<u>54,000</u>	<u>294,000</u>	<u>250,000</u>
001 Travelling Allowance			54,000	294,000	250,000
A03808 Conveyance Charges			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
001 Conveyance Charges			6,000	6,000	7,000
A039 TOTAL GENERAL			<u>35,000</u>	<u>430,000</u>	<u>550,000</u>
A03901 Stationery			<u>25,000</u>	<u>180,000</u>	<u>200,000</u>

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
MG4110 District Labour Office Mohmand					
001 Stationery			25,000	180,000	200,000
A03907 Advertising & Publicity				<u>150,000</u>	<u>150,000</u>
001 Advertising and Publicity				150,000	150,000
A03970 Others			<u>10,000</u>	<u>100,000</u>	<u>200,000</u>
001 Others			10,000	100,000	200,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>151,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>150,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>150,000</u>
001 Plant and Machinery			1,000		150,000
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
District Labour Office Mohmand			2,161,000	3,842,000	5,107,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
MW4110 District Labour Office North Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,050,000</u>	<u>3,521,000</u>	<u>3,614,000</u>
A011 TOTAL PAY	7	7	<u>1,772,000</u>	<u>1,663,000</u>	<u>1,858,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>792,000</u>	<u>606,000</u>	<u>831,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>792,000</u>	<u>606,000</u>	<u>831,000</u>
A340 Assistant Director Labour (BPS-17)	1	1	485,000		509,000
C082 Computer Operator (BPS-16)	1	1	307,000		322,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>980,000</u>	<u>1,057,000</u>	<u>1,027,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>980,000</u>	<u>1,057,000</u>	<u>1,027,000</u>
A113 Assistant Labour Officer (BPS-12)	1	1	228,000		239,000
J013 Junior Clerk (BPS-11)	1	1	208,000		218,000
L008 Labour Inspector (BPS-10)	1	1	208,000		218,000
C057 Chowkidar (BPS-03)	1	1	168,000		176,000
N005 Naib Qasid (BPS-03)	1	1	168,000		176,000
A012 TOTAL ALLOWANCES			<u>1,278,000</u>	<u>1,858,000</u>	<u>1,756,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,278,000</u>	<u>1,858,000</u>	<u>1,756,000</u>
A01202 House Rent Allowance			155,000	180,000	163,000
A01203 Conveyance Allowance			128,000	150,000	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			64,000	76,000	67,000
A0121T Adhoc Relief Allowance 2013			9,000	5,000	9,000
A0122C Adhoc Relief Allowance - 2015			6,000	4,000	6,000
A01233 Unattractive Area Allowance			<u>53,000</u>	<u>66,000</u>	<u>56,000</u>
001 Unattractive Area Allowance			53,000	66,000	56,000
A0124H Special Allowance-2021			127,000	157,000	133,000
A0124L Weather Allowance					10,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
MW4110 District Labour Office North Waziristan					
A0124N Disparity Reduction Allowance 2022- 15%			132,000	148,000	139,000
A0124R Adhoc Relief Allowance 2022			132,000	148,000	139,000
A0124X Adhoc Relief Allowance 2023			438,000	507,000	460,000
A0125E Adhoc Relief Allowance 2024				385,000	404,000
A03 TOTAL OPERATING EXPENSES			<u>155,000</u>	<u>725,000</u>	<u>256,000</u>
A032 TOTAL COMMUNICATIONS			<u>10,000</u>	<u>15,000</u>	<u>11,000</u>
A03201 Postage and Telegraph			10,000	15,000	11,000
A033 TOTAL UTILITIES				<u>80,000</u>	
A03302 Water				30,000	
A03305 POL fore Generator				50,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>60,000</u>	<u>280,000</u>	<u>111,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>250,000</u>	<u>100,000</u>
001 Travelling Allowance			50,000	250,000	100,000
A03806 Transportation of Goods				<u>15,000</u>	
001 Transportation of Goods				15,000	
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>85,000</u>	<u>350,000</u>	<u>134,000</u>
A03901 Stationery			<u>25,000</u>	<u>100,000</u>	<u>40,000</u>
001 Stationery			25,000	100,000	40,000
A03902 Printing and Publication				<u>50,000</u>	
001 Printing and publication				50,000	
A03907 Advertising & Publicity			<u>40,000</u>	<u>120,000</u>	<u>44,000</u>
001 Advertising and Publicity			40,000	120,000	44,000
A03970 Others			<u>20,000</u>	<u>80,000</u>	<u>50,000</u>
001 Others			20,000	80,000	50,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
MW4110 District Labour Office North Waziristan					
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>81,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>80,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>80,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	80,000	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>74,000</u>	<u>74,000</u>	<u>20,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>37,000</u>	<u>37,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>37,000</u>	<u>37,000</u>	<u>10,000</u>
001 Machinery and Equipment			37,000	37,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>37,000</u>	<u>37,000</u>	<u>10,000</u>

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
MW4110	District Labour Office North Waziristan				
A13201	Furniture and Fixture		37,000	37,000	10,000
District Labour Office North Waziristan			3,283,000	4,403,000	3,894,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
OI4110 District Labour Office Orakzai					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,609,000</u>	<u>1,614,000</u>	<u>2,904,000</u>
A011 TOTAL PAY	7	7	<u>1,772,000</u>	<u>791,000</u>	<u>1,858,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>792,000</u>	<u>611,000</u>	<u>831,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>792,000</u>	<u>611,000</u>	<u>831,000</u>
A340 Assistant Director Labour (BPS-17)	1	1	485,000		509,000
C082 Computer Operator (BPS-16)	1	1	307,000		322,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>980,000</u>	<u>180,000</u>	<u>1,027,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>980,000</u>	<u>180,000</u>	<u>1,027,000</u>
A113 Assistant Labour Officer (BPS-12)	1	1	228,000		239,000
J013 Junior Clerk (BPS-11)	1	1	208,000		218,000
L008 Labour Inspector (BPS-10)	1	1	208,000		218,000
C057 Chowkidar (BPS-03)	1	1	168,000		176,000
N005 Naib Qasid (BPS-03)	1	1	168,000		176,000
A012 TOTAL ALLOWANCES			<u>837,000</u>	<u>823,000</u>	<u>1,046,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>837,000</u>	<u>823,000</u>	<u>1,046,000</u>
A01202 House Rent Allowance			83,000	86,000	87,000
A01203 Conveyance Allowance			76,000	67,000	80,000
A01217 Medical Allowance			40,000	27,000	42,000
A0121T Adhoc Relief Allowance 2013			7,000	5,000	7,000
A0122C Adhoc Relief Allowance - 2015			4,000	4,000	4,000
A01233 Unattractive Area Allowance			<u>40,000</u>	<u>63,000</u>	<u>42,000</u>
001 Unattractive Area Allowance			40,000	63,000	42,000
A0124H Special Allowance-2021			92,000	82,000	97,000
A0124L Weather Allowance					10,000
A0124N Disparity Reduction Allowance 2022- 15%			88,000	62,000	92,000
A0124R Adhoc Relief Allowance 2022			88,000	53,000	92,000
A0124X Adhoc Relief Allowance 2023			319,000	224,000	335,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
OI4110 District Labour Office Orakzai					
A0125E Adhoc Relief Allowance 2024				150,000	158,000
A03 TOTAL OPERATING EXPENSES			<u>100,000</u>	<u>136,000</u>	<u>588,000</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>12,000</u>	<u>12,000</u>	<u>100,000</u>
A03303 Electricity			<u>12,000</u>	<u>12,000</u>	<u>100,000</u>
001 Electricity			12,000	12,000	100,000
A034 TOTAL OCCUPANCY COSTS					<u>300,000</u>
A03402 Rent for Office Building					300,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>60,000</u>	<u>69,000</u>	<u>107,000</u>
A03805 Travelling Allowance			<u>54,000</u>	<u>54,000</u>	<u>100,000</u>
001 Travelling Allowance			54,000	54,000	100,000
A03808 Conveyance Charges			<u>6,000</u>	<u>15,000</u>	<u>7,000</u>
001 Conveyance Charges			6,000	15,000	7,000
A039 TOTAL GENERAL			<u>18,000</u>	<u>45,000</u>	<u>70,000</u>
A03901 Stationery			<u>12,000</u>	<u>25,000</u>	<u>40,000</u>
001 Stationery			12,000	25,000	40,000
A03970 Others			<u>6,000</u>	<u>20,000</u>	<u>30,000</u>
001 Others			6,000	20,000	30,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000

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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					
OI4110 District Labour Office Orakzai					
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>17,000</u>	<u>17,000</u>	<u>59,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>17,000</u>	<u>17,000</u>	<u>39,000</u>
A13101 Machinery and Equipment			<u>17,000</u>	<u>17,000</u>	<u>39,000</u>
001 Machinery and Equipment			17,000	17,000	39,000
A132 TOTAL FURNITURE AND FIXTURE					<u>20,000</u>
A13201 Furniture and Fixture					20,000
District Labour Office Orakzai			2,728,000	1,767,000	3,553,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
TU4021 District Labour Office South Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,541,000</u>	<u>1,951,000</u>	<u>4,993,000</u>
A011 TOTAL PAY	7	7	<u>1,896,000</u>	<u>1,217,000</u>	<u>1,992,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>878,000</u>	<u>708,000</u>	<u>922,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>878,000</u>	<u>708,000</u>	<u>922,000</u>
A340 Assistant Director Labour (BPS-17)	1	1	541,000		568,000
C082 Computer Operator (BPS-16)	1	1	337,000		354,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>1,018,000</u>	<u>509,000</u>	<u>1,070,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>1,018,000</u>	<u>509,000</u>	<u>1,070,000</u>
A113 Assistant Labour Officer (BPS-12)	1	1	237,000		249,000
J013 Junior Clerk (BPS-11)	1	1	223,000		234,000
L008 Labour Inspector (BPS-10)	1	1	216,000		227,000
C057 Chowkidar (BPS-03)	1	1	171,000		180,000
N005 Naib Qasid (BPS-03)	1	1	171,000		180,000
A012 TOTAL ALLOWANCES			<u>2,645,000</u>	<u>734,000</u>	<u>3,001,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,645,000</u>	<u>734,000</u>	<u>3,001,000</u>
A01202 House Rent Allowance			572,000	73,000	601,000
A01203 Conveyance Allowance			255,000	55,000	268,000
A01217 Medical Allowance			125,000	17,000	131,000
A0121T Adhoc Relief Allowance 2013				7,000	7,000
A0122C Adhoc Relief Allowance - 2015				5,000	5,000
A01233 Unattractive Area Allowance				<u>50,000</u>	<u>53,000</u>
001 Unattractive Area Allowance				50,000	53,000
A0124H Special Allowance-2021			324,000	67,000	340,000
A0124L Weather Allowance					10,000
A0124N Disparity Reduction Allowance 2022- 15%			366,000	62,000	384,000
A0124R Adhoc Relief Allowance 2022			366,000	62,000	384,000
A0124X Adhoc Relief Allowance 2023			637,000	194,000	669,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
TU4021 District Labour Office South Waziristan					
A0125E Adhoc Relief Allowance 2024				142,000	149,000
A03 TOTAL OPERATING EXPENSES			<u>12,000</u>	<u>176,000</u>	<u>75,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,000</u>	<u>6,000</u>	<u>2,000</u>
A03201 Postage and Telegraph			1,000	6,000	1,000
A03202 Telephone and Trunk Call			1,000		1,000
A033 TOTAL UTILITIES			<u>1,000</u>		<u>1,000</u>
A03303 Electricity			<u>1,000</u>		<u>1,000</u>
001 Electricity			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,000</u>	<u>120,000</u>	<u>52,000</u>
A03805 Travelling Allowance			<u>1,000</u>	<u>100,000</u>	<u>50,000</u>
001 Travelling Allowance			1,000	100,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000		1,000
A03808 Conveyance Charges			<u>1,000</u>	<u>20,000</u>	<u>1,000</u>
001 Conveyance Charges			1,000	20,000	1,000
A039 TOTAL GENERAL			<u>6,000</u>	<u>50,000</u>	<u>20,000</u>
A03901 Stationery			<u>1,000</u>	<u>30,000</u>	<u>15,000</u>
001 Stationery			1,000	30,000	15,000
A03902 Printing and Publication			<u>1,000</u>		<u>1,000</u>
001 Printing and publication			1,000		1,000
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
A03970 Others			<u>1,000</u>	<u>20,000</u>	<u>1,000</u>
001 Others			1,000	20,000	1,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
TU4021 District Labour Office South Waziristan					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,000</u>		<u>3,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>		<u>1,000</u>
A13001 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13101 Machinery and Equipment			<u>1,000</u>		<u>1,000</u>

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
TU4021	District Labour Office South Waziristan				
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
District Labour Office South Waziristan			4,560,000	2,127,000	5,075,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
TW4110 District Labour Office South Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,004,000</u>	<u>3,221,000</u>	<u>3,370,000</u>
A011 TOTAL PAY	7	7	<u>1,772,000</u>	<u>1,772,000</u>	<u>1,858,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>792,000</u>	<u>792,000</u>	<u>831,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>792,000</u>	<u>792,000</u>	<u>831,000</u>
A340 Assistant Director Labour (BPS-17)	1	1	485,000		509,000
C082 Computer Operator (BPS-16)	1	1	307,000		322,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>980,000</u>	<u>980,000</u>	<u>1,027,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>980,000</u>	<u>980,000</u>	<u>1,027,000</u>
A113 Assistant Labour Officer (BPS-12)	1	1	228,000		239,000
J013 Junior Clerk (BPS-11)	1	1	208,000		218,000
L008 Labour Inspector (BPS-10)	1	1	208,000		218,000
C057 Chowkidar (BPS-03)	1	1	168,000		176,000
N005 Naib Qasid (BPS-03)	1	1	168,000		176,000
A012 TOTAL ALLOWANCES			<u>1,232,000</u>	<u>1,449,000</u>	<u>1,512,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,232,000</u>	<u>1,449,000</u>	<u>1,512,000</u>
A01202 House Rent Allowance			138,000	138,000	145,000
A01203 Conveyance Allowance			118,000	118,000	124,000
A01207 Washing Allowance			8,000	15,000	8,000
A01208 Dress Allowance			8,000	15,000	8,000
A0120D Integrated Allowance			4,000	7,000	4,000
A01217 Medical Allowance			52,000	52,000	55,000
A0121T Adhoc Relief Allowance 2013			13,000	13,000	14,000
A0122C Adhoc Relief Allowance - 2015			9,000	9,000	9,000
A01233 Unattractive Area Allowance			<u>73,000</u>	<u>73,000</u>	<u>77,000</u>
001 Unattractive Area Allowance			73,000	73,000	77,000
A0124H Special Allowance-2021			127,000	127,000	133,000
A0124L Weather Allowance					10,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
TW4110 District Labour Office South Waziristan					
A0124N Disparity Reduction Allowance 2022- 15%			127,000	127,000	133,000
A0124R Adhoc Relief Allowance 2022			127,000	127,000	133,000
A0124X Adhoc Relief Allowance 2023			428,000	428,000	449,000
A0125E Adhoc Relief Allowance 2024				200,000	210,000
A03 TOTAL OPERATING EXPENSES			<u>201,000</u>	<u>221,000</u>	<u>173,000</u>
A032 TOTAL COMMUNICATIONS			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
A03201 Postage and Telegraph			6,000	6,000	7,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>120,000</u>	<u>130,000</u>	<u>132,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>110,000</u>	<u>110,000</u>
001 Travelling Allowance			100,000	110,000	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>75,000</u>	<u>85,000</u>	<u>34,000</u>
A03901 Stationery			<u>25,000</u>	<u>25,000</u>	<u>28,000</u>
001 Stationery			25,000	25,000	28,000
A03970 Others			<u>50,000</u>	<u>60,000</u>	<u>6,000</u>
001 Others			50,000	60,000	6,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
TW4110 District Labour Office South Waziristan					
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>17,000</u>	<u>17,000</u>	<u>19,000</u>
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
District Labour Office South Waziristan			3,226,000	3,459,000	3,566,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		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					
BJ4111	Weight and Measures Bajaur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,565,000</u>	<u>995,000</u>	<u>1,766,000</u>
A011	TOTAL PAY	4	4	<u>930,000</u>	<u>431,000</u>	<u>976,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>584,000</u>	<u>241,000</u>	<u>613,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>584,000</u>	<u>241,000</u>	<u>613,000</u>
A057	Assistant (BPS-16)	1	1	277,000		291,000
I068	Inspector Weight & Measuries (BPS-16)	1	1	307,000		322,000
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>346,000</u>	<u>190,000</u>	<u>363,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>346,000</u>	<u>190,000</u>	<u>363,000</u>
M082	Manual Assistant (BPS-06)	1	1	178,000		187,000
C057	Chowkidar (BPS-03)	1	1	168,000		176,000
A012	TOTAL ALLOWANCES			<u>635,000</u>	<u>564,000</u>	<u>790,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>635,000</u>	<u>564,000</u>	<u>790,000</u>
A01202	House Rent Allowance			83,000	59,000	87,000
A01203	Conveyance Allowance			89,000	62,000	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	30,000	42,000
A01233	Unattractive Area Allowance			<u>33,000</u>	<u>24,000</u>	<u>35,000</u>
001	Unattractive Area Allowance			33,000	24,000	35,000
A0124H	Special Allowance-2021			46,000	28,000	48,000
A0124L	Weather Allowance					10,000
A0124N	Disparity Reduction Allowance 2022- 15%			56,000	40,000	59,000
A0124R	Adhoc Relief Allowance 2022			56,000	40,000	59,000
A0124X	Adhoc Relief Allowance 2023			198,000	141,000	208,000
A0125E	Adhoc Relief Allowance 2024				108,000	113,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
BJ4111 Weight and Measures Bajaur					
A03 TOTAL OPERATING EXPENSES			<u>175,000</u>	<u>175,000</u>	<u>344,000</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
A033 TOTAL UTILITIES			<u>12,000</u>	<u>12,000</u>	<u>40,000</u>
A03303 Electricity			<u>12,000</u>	<u>12,000</u>	<u>40,000</u>
001 Electricity			12,000	12,000	40,000
A034 TOTAL OCCUPANCY COSTS			<u>62,000</u>	<u>62,000</u>	<u>200,000</u>
A03402 Rent for Office Building			62,000	62,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>70,000</u>	<u>70,000</u>	<u>92,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>70,000</u>
001 Travelling Allowance			50,000	50,000	70,000
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>25,000</u>	<u>25,000</u>	<u>5,000</u>
A03901 Stationery			<u>25,000</u>	<u>25,000</u>	<u>5,000</u>
001 Stationery			25,000	25,000	5,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000

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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					
BJ4111 Weight and Measures Bajaur					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
Weight and Measures Bajaur			1,742,000	1,172,000	2,112,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
KH4111 Weight and Measures Khyber					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,851,000</u>	<u>2,211,000</u>	<u>2,194,000</u>
A011 TOTAL PAY	4	4	<u>930,000</u>	<u>925,000</u>	<u>976,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>584,000</u>	<u>641,000</u>	<u>613,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>584,000</u>	<u>641,000</u>	<u>613,000</u>
A057 Assistant (BPS-16)	1	1	277,000		291,000
I068 Inspector Weight & Measuries (BPS-16)	1	1	307,000		322,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>346,000</u>	<u>284,000</u>	<u>363,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>346,000</u>	<u>284,000</u>	<u>363,000</u>
M082 Manual Assistant (BPS-06)	1	1	178,000		187,000
C057 Chowkidar (BPS-03)	1	1	168,000		176,000
A012 TOTAL ALLOWANCES			<u>921,000</u>	<u>1,286,000</u>	<u>1,218,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>921,000</u>	<u>1,286,000</u>	<u>1,218,000</u>
A01202 House Rent Allowance			105,000	121,000	110,000
A01203 Conveyance Allowance			89,000	133,000	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			48,000	57,000	50,000
A0121T Adhoc Relief Allowance 2013			6,000	4,000	6,000
A0122C Adhoc Relief Allowance - 2015			3,000	3,000	3,000
A01233 Unattractive Area Allowance			<u>42,000</u>	<u>43,000</u>	<u>44,000</u>
001 Unattractive Area Allowance			42,000	43,000	44,000
A0124H Special Allowance-2021			66,000	169,000	69,000
A0124L Weather Allowance				19,000	10,000
A0124N Disparity Reduction Allowance 2022- 15%			90,000	86,000	95,000
A0124R Adhoc Relief Allowance 2022			90,000	86,000	95,000
A0124X Adhoc Relief Allowance 2023			348,000	303,000	365,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
KH4111 Weight and Measures Khyber					
A0125E Adhoc Relief Allowance 2024				230,000	242,000
A03 TOTAL OPERATING EXPENSES			<u>210,000</u>	<u>274,000</u>	<u>374,000</u>
A033 TOTAL UTILITIES			<u>99,000</u>	<u>99,000</u>	<u>109,000</u>
A03301 Gas			25,000	25,000	28,000
A03303 Electricity			<u>74,000</u>	<u>74,000</u>	<u>81,000</u>
001 Electricity			74,000	74,000	81,000
A034 TOTAL OCCUPANCY COSTS					<u>50,000</u>
A03402 Rent for Office Building					50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>86,000</u>	<u>125,000</u>	<u>157,000</u>
A03805 Travelling Allowance			<u>20,000</u>	<u>50,000</u>	<u>50,000</u>
001 Travelling Allowance			20,000	50,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>60,000</u>	<u>60,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			60,000	60,000	100,000
A03808 Conveyance Charges			<u>6,000</u>	<u>15,000</u>	<u>7,000</u>
001 Conveyance Charges			6,000	15,000	7,000
A039 TOTAL GENERAL			<u>25,000</u>	<u>50,000</u>	<u>58,000</u>
A03901 Stationery			<u>25,000</u>	<u>50,000</u>	<u>28,000</u>
001 Stationery			25,000	50,000	28,000
A03970 Others					<u>30,000</u>
037 L.S. at the disposal of F.D.					30,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000

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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					
KH4111 Weight and Measures Khyber					
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
Weight and Measures Khyber			2,063,000	2,485,000	2,570,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
KM4111 Weight and Measures Kurram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,059,000</u>	<u>1,261,000</u>	<u>1,448,000</u>
A011 TOTAL PAY	4	4	<u>841,000</u>	<u>538,000</u>	<u>882,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>307,000</u>	<u>197,000</u>	<u>322,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>307,000</u>	<u>197,000</u>	<u>322,000</u>
I068 Inspector Weight & Measuries (BPS-16)	1	1	307,000		322,000
A011-2 TOTAL PAY OF OTHER STAFF	3	3	<u>534,000</u>	<u>341,000</u>	<u>560,000</u>
A01151 Total Basic Pay Other Staff	3	3	<u>534,000</u>	<u>341,000</u>	<u>560,000</u>
J013 Junior Clerk (BPS-11)	1	1	188,000		197,000
M082 Manual Assistant (BPS-06)	1	1	178,000		187,000
C057 Chowkidar (BPS-03)	1	1	168,000		176,000
A012 TOTAL ALLOWANCES			<u>218,000</u>	<u>723,000</u>	<u>566,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>218,000</u>	<u>723,000</u>	<u>566,000</u>
A01202 House Rent Allowance			33,000	79,000	35,000
A01203 Conveyance Allowance			66,000	81,000	69,000
A01207 Washing Allowance			7,000	14,000	7,000
A01208 Dress Allowance			7,000	14,000	7,000
A0120D Integrated Allowance			7,000	9,000	7,000
A01217 Medical Allowance			33,000	42,000	35,000
A0124H Special Allowance-2021			20,000	49,000	21,000
A0124L Weather Allowance			4,000	5,000	4,000
A0124N Disparity Reduction Allowance 2022- 15%			22,000	54,000	23,000
A0124R Adhoc Relief Allowance 2022			19,000	54,000	20,000
A0124X Adhoc Relief Allowance 2023				188,000	197,000
A0125E Adhoc Relief Allowance 2024				134,000	141,000
A03 TOTAL OPERATING EXPENSES			<u>1,178,000</u>	<u>1,324,000</u>	<u>1,567,000</u>

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
KM4111 Weight and Measures Kurram					
A032 TOTAL COMMUNICATIONS			<u>24,000</u>	<u>24,000</u>	<u>41,000</u>
A03201 Postage and Telegraph			5,000	5,000	20,000
A03202 Telephone and Trunk Call			19,000	19,000	21,000
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>161,000</u>		<u>300,000</u>
A03402 Rent for Office Building			161,000		300,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>397,000</u>	<u>554,000</u>	<u>538,000</u>
A03805 Travelling Allowance			<u>117,000</u>	<u>160,000</u>	<u>150,000</u>
001 Travelling Allowance			117,000	160,000	150,000
A03806 Transportation of Goods			<u>14,000</u>	<u>14,000</u>	<u>15,000</u>
001 Transportation of Goods			14,000	14,000	15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>300,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	300,000	300,000
A03808 Conveyance Charges			<u>66,000</u>	<u>80,000</u>	<u>73,000</u>
001 Conveyance Charges			66,000	80,000	73,000
A039 TOTAL GENERAL			<u>584,000</u>	<u>734,000</u>	<u>675,000</u>
A03901 Stationery			<u>124,000</u>	<u>174,000</u>	<u>150,000</u>
001 Stationery			124,000	174,000	150,000
A03902 Printing and Publication			<u>200,000</u>	<u>250,000</u>	<u>220,000</u>
001 Printing and publication			200,000	250,000	220,000
A03907 Advertising & Publicity			<u>250,000</u>	<u>300,000</u>	<u>275,000</u>
001 Advertising and Publicity			250,000	300,000	275,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>30,000</u>
001 Others			10,000	10,000	30,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
KM4111 Weight and Measures Kurram					
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>260,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>110,000</u>	<u>1,000</u>
A09202 Software				<u>110,000</u>	<u>1,000</u>
001 Software				110,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	150,000	1,000
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>186,000</u>	<u>270,000</u>	<u>205,000</u>
A130 TOTAL TRANSPORT			<u>186,000</u>	<u>220,000</u>	<u>205,000</u>
A13001 Transport			<u>186,000</u>	<u>220,000</u>	<u>205,000</u>
001 Transport			186,000	220,000	205,000
A137 TOTAL COMPUTER EQUIPMENT				<u>50,000</u>	
A13701 Hardware				50,000	
Weight and Measures Kurram			2,425,000	3,115,000	3,223,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			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						
MG4111	Weight and Measures Mohmand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,292,000</u>	<u>1,570,000</u>	<u>1,603,000</u>
A011	TOTAL PAY		4	4	<u>1,028,000</u>	<u>685,000</u>	<u>1,079,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>494,000</u>	<u>329,000</u>	<u>519,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>494,000</u>	<u>329,000</u>	<u>519,000</u>
I068	Inspector Weight & Measuries	(BPS-16)	1	1	494,000		519,000
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>534,000</u>	<u>356,000</u>	<u>560,000</u>
A01151	Total Basic Pay Other Staff		3	3	<u>534,000</u>	<u>356,000</u>	<u>560,000</u>
J013	Junior Clerk	(BPS-11)	1	1	188,000		197,000
M082	Manual Assistant	(BPS-06)	1	1	178,000		187,000
C057	Chowkidar	(BPS-03)	1	1	168,000		176,000
A012	TOTAL ALLOWANCES				<u>264,000</u>	<u>885,000</u>	<u>524,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>264,000</u>	<u>885,000</u>	<u>524,000</u>
A01202	House Rent Allowance				44,000	83,000	46,000
A01203	Conveyance Allowance				28,000	86,000	29,000
A01207	Washing Allowance					13,000	14,000
A01208	Dress Allowance					13,000	14,000
A0120D	Integrated Allowance					8,000	8,000
A01217	Medical Allowance				9,000	42,000	9,000
A0121T	Adhoc Relief Allowance 2013					8,000	8,000
A0122C	Adhoc Relief Allowance - 2015					6,000	6,000
A01233	Unattractive Area Allowance				<u>9,000</u>	<u>35,000</u>	<u>9,000</u>
001	Unattractive Area Allowance				9,000	35,000	9,000
A01239	Special allowance					<u>7,000</u>	<u>7,000</u>
001	Special Allowance					7,000	7,000
A0124H	Special Allowance-2021				20,000	46,000	21,000
A0124L	Weather Allowance						10,000
A0124N	Disparity Reduction Allowance 2022- 15%				44,000	64,000	46,000

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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					
MG4111 Weight and Measures Mohmand					
A0124R Adhoc Relief Allowance 2022			33,000	64,000	35,000
A0124X Adhoc Relief Allowance 2023			77,000	238,000	81,000
A0125E Adhoc Relief Allowance 2024				172,000	181,000
A03 TOTAL OPERATING EXPENSES			<u>131,000</u>	<u>961,000</u>	<u>1,146,000</u>
A032 TOTAL COMMUNICATIONS			<u>8,000</u>	<u>7,000</u>	<u>9,000</u>
A03201 Postage and Telegraph			1,000		1,000
A03202 Telephone and Trunk Call			7,000	7,000	8,000
A033 TOTAL UTILITIES			<u>18,000</u>	<u>18,000</u>	<u>110,000</u>
A03301 Gas			9,000	9,000	10,000
A03303 Electricity			<u>9,000</u>	<u>9,000</u>	<u>100,000</u>
001 Electricity			9,000	9,000	100,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>		<u>200,000</u>
A03402 Rent for Office Building			1,000		200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>61,000</u>	<u>520,000</u>	<u>327,000</u>
A03805 Travelling Allowance			<u>14,000</u>	<u>14,000</u>	<u>70,000</u>
001 Travelling Allowance			14,000	14,000	70,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>41,000</u>	<u>500,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			41,000	500,000	250,000
A03808 Conveyance Charges			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
001 Conveyance Charges			6,000	6,000	7,000
A039 TOTAL GENERAL			<u>43,000</u>	<u>416,000</u>	<u>500,000</u>
A03901 Stationery			<u>42,000</u>	<u>216,000</u>	<u>200,000</u>
001 Stationery			42,000	216,000	200,000
A03907 Advertising & Publicity				<u>150,000</u>	<u>150,000</u>
001 Advertising and Publicity				150,000	150,000
A03970 Others			<u>1,000</u>	<u>50,000</u>	<u>150,000</u>

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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					
MG4111 Weight and Measures Mohmand					
001 Others			1,000	50,000	150,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>	<u>100,000</u>	<u>151,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>	<u>100,000</u>	<u>150,000</u>
A13001 Transport			<u>1,000</u>	<u>100,000</u>	<u>150,000</u>
001 Transport			1,000	100,000	150,000

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NC21106 (061)
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					
MG4111 Weight and Measures Mohmand					
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
Weight and Measures Mohmand			1,429,000	2,631,000	2,904,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
MW4111 Weight and Measures North Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,117,000</u>	<u>1,117,000</u>	<u>1,173,000</u>
A011 TOTAL PAY	4	4	<u>841,000</u>	<u>841,000</u>	<u>882,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>307,000</u>	<u>307,000</u>	<u>322,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>307,000</u>	<u>307,000</u>	<u>322,000</u>
I068 Inspector Weight & Measuries (BPS-16)	1	1	307,000		322,000
A011-2 TOTAL PAY OF OTHER STAFF	3	3	<u>534,000</u>	<u>534,000</u>	<u>560,000</u>
A01151 Total Basic Pay Other Staff	3	3	<u>534,000</u>	<u>534,000</u>	<u>560,000</u>
J013 Junior Clerk (BPS-11)	1	1	188,000		197,000
M082 Manual Assistant (BPS-06)	1	1	178,000		187,000
C057 Chowkidar (BPS-03)	1	1	168,000		176,000
A012 TOTAL ALLOWANCES			<u>276,000</u>	<u>276,000</u>	<u>291,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>276,000</u>	<u>276,000</u>	<u>291,000</u>
A01202 House Rent Allowance			22,000	22,000	23,000
A01203 Conveyance Allowance			55,000	55,000	58,000
A01207 Washing Allowance			18,000	18,000	19,000
A01208 Dress Allowance			18,000	18,000	19,000
A0120D Integrated Allowance			11,000	11,000	12,000
A01217 Medical Allowance			44,000	44,000	46,000
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
A0124H Special Allowance-2021			33,000	33,000	35,000
A0124L Weather Allowance			7,000	7,000	7,000
A0124N Disparity Reduction Allowance 2022- 15%			33,000	33,000	35,000
A0124R Adhoc Relief Allowance 2022			22,000	22,000	23,000
A03 TOTAL OPERATING EXPENSES			<u>440,000</u>	<u>790,000</u>	<u>618,000</u>

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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					
MW4111 Weight and Measures North Waziristan					
A032 TOTAL COMMUNICATIONS			<u>22,000</u>	<u>22,000</u>	<u>24,000</u>
A03201 Postage and Telegraph			10,000	10,000	11,000
A03202 Telephone and Trunk Call			12,000	12,000	13,000
A033 TOTAL UTILITIES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03301 Gas			1,000	1,000	1,000
A03303 Electricity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Electricity			1,000	1,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03402 Rent for Office Building			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>355,000</u>	<u>565,000</u>	<u>461,000</u>
A03805 Travelling Allowance			<u>195,000</u>	<u>295,000</u>	<u>250,000</u>
001 Travelling Allowance			195,000	295,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>250,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	250,000	200,000
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>60,000</u>	<u>200,000</u>	<u>130,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>80,000</u>
001 Stationery			50,000	50,000	80,000
A03902 Printing and Publication				<u>60,000</u>	
001 Printing and publication				60,000	
A03907 Advertising & Publicity				<u>60,000</u>	
001 Advertising and Publicity				60,000	
A03970 Others			<u>10,000</u>	<u>30,000</u>	<u>50,000</u>
001 Others			10,000	30,000	50,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>360,000</u>	<u>4,000</u>

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
MW4111 Weight and Measures North Waziristan					
A092 TOTAL COMPUTER EQUIPMENT				<u>200,000</u>	<u>2,000</u>
A09201 Hardware				<u>100,000</u>	<u>1,000</u>
001 Hardware				100,000	1,000
A09202 Software				<u>100,000</u>	<u>1,000</u>
001 Software				100,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>160,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>160,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	160,000	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>
A130 TOTAL TRANSPORT					<u>50,000</u>
A13001 Transport					<u>50,000</u>
001 Transport					50,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>30,000</u>
A13101 Machinery and Equipment					<u>30,000</u>
001 Machinery and Equipment					30,000
A132 TOTAL FURNITURE AND FIXTURE					<u>30,000</u>
A13201 Furniture and Fixture					30,000

2101

NC21106 (061)
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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
MW4111 Weight and Measures North Waziristan					
Weight and Measures North Waziristan			1,559,000	2,267,000	1,905,000

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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						
OI4111	Weight and Measures Orakzai						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,033,000</u>	<u>1,082,000</u>	<u>1,279,000</u>
A011	TOTAL PAY		4	4	<u>841,000</u>	<u>538,000</u>	<u>882,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>307,000</u>	<u>197,000</u>	<u>322,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>307,000</u>	<u>197,000</u>	<u>322,000</u>
I068	Inspector Weight & Measuries	(BPS-16)	1	1	307,000		322,000
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>534,000</u>	<u>341,000</u>	<u>560,000</u>
A01151	Total Basic Pay Other Staff		3	3	<u>534,000</u>	<u>341,000</u>	<u>560,000</u>
J013	Junior Clerk	(BPS-11)	1	1	188,000		197,000
M082	Manual Assistant	(BPS-06)	1	1	178,000		187,000
C057	Chowkidar	(BPS-03)	1	1	168,000		176,000
A012	TOTAL ALLOWANCES				<u>192,000</u>	<u>544,000</u>	<u>397,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>192,000</u>	<u>544,000</u>	<u>397,000</u>
A01202	House Rent Allowance				22,000	29,000	23,000
A01203	Conveyance Allowance				55,000	81,000	58,000
A01207	Washing Allowance				9,000	14,000	9,000
A01208	Dress Allowance				9,000	14,000	9,000
A0120D	Integrated Allowance				4,000	9,000	4,000
A01217	Medical Allowance				22,000	42,000	23,000
A0124H	Special Allowance-2021				20,000	49,000	21,000
A0124L	Weather Allowance				7,000	10,000	7,000
A0124N	Disparity Reduction Allowance 2022- 15%				22,000	54,000	23,000
A0124R	Adhoc Relief Allowance 2022				22,000	54,000	23,000
A0124X	Adhoc Relief Allowance 2023					188,000	197,000
A03	TOTAL OPERATING EXPENSES				<u>859,000</u>	<u>1,224,000</u>	<u>1,146,000</u>

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
OI4111 Weight and Measures Orakzai					
A032 TOTAL COMMUNICATIONS			<u>35,000</u>	<u>20,000</u>	<u>39,000</u>
A03201 Postage and Telegraph			10,000	20,000	11,000
A03202 Telephone and Trunk Call			25,000		28,000
A033 TOTAL UTILITIES			<u>34,000</u>	<u>20,000</u>	<u>34,000</u>
A03301 Gas			1,000		1,000
A03302 Water			12,000	20,000	13,000
A03303 Electricity			<u>21,000</u>		<u>20,000</u>
001 Electricity			21,000		20,000
A034 TOTAL OCCUPANCY COSTS					<u>150,000</u>
A03402 Rent for Office Building					150,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>256,000</u>	<u>430,000</u>	<u>317,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>200,000</u>	<u>110,000</u>
001 Travelling Allowance			100,000	200,000	110,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>210,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	210,000	200,000
A03808 Conveyance Charges			<u>6,000</u>	<u>20,000</u>	<u>7,000</u>
001 Conveyance Charges			6,000	20,000	7,000
A039 TOTAL GENERAL			<u>534,000</u>	<u>754,000</u>	<u>606,000</u>
A03901 Stationery			<u>124,000</u>	<u>174,000</u>	<u>136,000</u>
001 Stationery			124,000	174,000	136,000
A03902 Printing and Publication			<u>200,000</u>	<u>250,000</u>	<u>220,000</u>
001 Printing and publication			200,000	250,000	220,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
001 Advertising and Publicity			200,000	300,000	220,000
A03970 Others			<u>10,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			10,000	30,000	30,000

**NC21106 (061)
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
04	ECONOMIC AFFAIRS				
047	OTHER INDUSTRIES				
0471	DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES				
047101	WEIGHTS AND MEASURES				
OI4111	Weight and Measures Orakzai				
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>270,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>110,000</u>	<u>1,000</u>
A09202	Software			<u>110,000</u>	<u>1,000</u>
001	Software			110,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>160,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>160,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	160,000	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>161,000</u>	<u>271,000</u>	<u>196,000</u>
A130	TOTAL TRANSPORT		<u>124,000</u>	<u>174,000</u>	<u>136,000</u>
A13001	Transport		<u>124,000</u>	<u>174,000</u>	<u>136,000</u>
001	Transport		124,000	174,000	136,000
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>12,000</u>	<u>12,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		12,000	12,000	30,000
A137	TOTAL COMPUTER EQUIPMENT			<u>60,000</u>	

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
OI4111 Weight and Measures Orakzai					
A13701 Hardware				60,000	
Weight and Measures Orakzai			2,055,000	2,847,000	2,624,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
TU4022 Weight and Measures Lower South Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,672,000</u>	<u>2,672,000</u>	<u>2,817,000</u>
A011 TOTAL PAY	5	5	<u>1,092,000</u>	<u>1,092,000</u>	<u>1,147,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>337,000</u>	<u>337,000</u>	<u>354,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>337,000</u>	<u>337,000</u>	<u>354,000</u>
I068 Inspector Weight & Measuries (BPS-16)	1	1	337,000		354,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>755,000</u>	<u>755,000</u>	<u>793,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>755,000</u>	<u>755,000</u>	<u>793,000</u>
J013 Junior Clerk (BPS-11)	1	1	224,000		235,000
M082 Manual Assistant (BPS-06)	1	1	189,000		198,000
C057 Chowkidar (BPS-03)	1	1	171,000		180,000
N005 Naib Qasid (BPS-03)	1	1	171,000		180,000
A012 TOTAL ALLOWANCES			<u>1,580,000</u>	<u>1,580,000</u>	<u>1,670,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,580,000</u>	<u>1,580,000</u>	<u>1,670,000</u>
A01202 House Rent Allowance			320,000	320,000	336,000
A01203 Conveyance Allowance			160,000	160,000	168,000
A01217 Medical Allowance			86,000	86,000	90,000
A0124H Special Allowance-2021			210,000	210,000	221,000
A0124L Weather Allowance					10,000
A0124N Disparity Reduction Allowance 2022- 15%			211,000	211,000	222,000
A0124R Adhoc Relief Allowance 2022			211,000	211,000	222,000
A0124X Adhoc Relief Allowance 2023			382,000	382,000	401,000
A03 TOTAL OPERATING EXPENSES			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>

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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					
TU4022 Weight and Measures Lower South Waziristan					
A03201 Postage and Telegraph			1,000	1,000	1,000
A03202 Telephone and Trunk Call			1,000	1,000	1,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03303 Electricity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Electricity			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03805 Travelling Allowance			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Travelling Allowance			1,000	1,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000	1,000	1,000
A03808 Conveyance Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Conveyance Charges			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03901 Stationery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Stationery			1,000	1,000	1,000
A03902 Printing and Publication			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Printing and publication			1,000	1,000	1,000
A03905 Newspapers Periodicals and Books			1,000	1,000	1,000
A03906 Uniforms and Protective Clothing			1,000	1,000	1,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Advertising and Publicity			1,000	1,000	1,000
A03970 Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Others			1,000	1,000	1,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>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

**NC21106 (061)
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					
TU4022 Weight and Measures Lower South Waziristan					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,000</u>	<u>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>

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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					
TU4022 Weight and Measures Lower South Waziristan					
A13201 Furniture and Fixture			1,000	1,000	1,000
Weight and Measures Lower South Waziristan			2,691,000	2,691,000	2,836,000

**NC21106 (061)
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					
TW4111 Weight and Measures South Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,760,000</u>	<u>1,859,000</u>	<u>1,922,000</u>
A011 TOTAL PAY	4	4	<u>1,226,000</u>	<u>1,226,000</u>	<u>1,287,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>692,000</u>	<u>692,000</u>	<u>727,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>692,000</u>	<u>692,000</u>	<u>727,000</u>
I068 Inspector Weight & Measuries (BPS-16)	1	1	692,000		727,000
A011-2 TOTAL PAY OF OTHER STAFF	3	3	<u>534,000</u>	<u>534,000</u>	<u>560,000</u>
A01151 Total Basic Pay Other Staff	3	3	<u>534,000</u>	<u>534,000</u>	<u>560,000</u>
J013 Junior Clerk (BPS-11)	1	1	188,000		197,000
M082 Manual Assistant (BPS-06)	1	1	178,000		187,000
C057 Chowkidar (BPS-03)	1	1	168,000		176,000
A012 TOTAL ALLOWANCES			<u>534,000</u>	<u>633,000</u>	<u>635,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>534,000</u>	<u>633,000</u>	<u>635,000</u>
A01202 House Rent Allowance			66,000	66,000	69,000
A01203 Conveyance Allowance			77,000	77,000	81,000
A01217 Medical Allowance			33,000	33,000	35,000
A01233 Unattractive Area Allowance			<u>44,000</u>	<u>44,000</u>	<u>46,000</u>
001 Unattractive Area Allowance			44,000	44,000	46,000
A0124C Disparity Reduction Allowance			11,000	11,000	12,000
A0124H Special Allowance-2021			72,000	72,000	76,000
A0124L Weather Allowance					10,000
A0124N Disparity Reduction Allowance 2022- 15%			55,000	55,000	58,000
A0124R Adhoc Relief Allowance 2022			66,000	66,000	69,000
A0124X Adhoc Relief Allowance 2023			110,000	149,000	116,000
A0125E Adhoc Relief Allowance 2024				60,000	63,000
A03 TOTAL OPERATING EXPENSES			<u>132,000</u>	<u>147,000</u>	<u>145,000</u>

**NC21106 (061)
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					
TW4111 Weight and Measures South Waziristan					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>110,000</u>	<u>125,000</u>	<u>121,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>110,000</u>	<u>110,000</u>
001 Travelling Allowance			100,000	110,000	110,000
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>22,000</u>	<u>22,000</u>	<u>24,000</u>
A03901 Stationery			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
001 Stationery			12,000	12,000	13,000
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</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000

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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					
TW4111 Weight and Measures South Waziristan					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
Weight and Measures South Waziristan			1,896,000	2,006,000	2,071,000

NC21107 (061)
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	39	47,642,000	106,488,000	51,787,000	5,284,000	57,071,000
TOTAL	39	47,642,000	106,488,000	51,787,000	5,284,000	57,071,000

NC21107 (061)
INFORMATION & PUBLIC RELATIONS

	Rs
Charged:	0
Voted:	57,071,000
Total:	57,071,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
083104 PUBLIC RELATIONS	33,101,000	85,923,000	37,463,000
086101 ADMINISTRATION	14,541,000	20,565,000	19,608,000
TOTAL	47,642,000	106,488,000	57,071,000

NC21107 (061)
INFORMATION & PUBLIC RELATIONS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
BJ4378	Operation of FM Radio Station (Ex FATA Reg Act) Bajaur	3,946,000	3,750,000	4,016,000
KM4279	Operation of FM Radio Station (Ex FATA Reg Act) Kurram	3,900,000	1,362,000	3,860,000
MG4356	Operation of FM Radio Station (Ex FATA Reg Act) Mohmand	3,998,000	7,610,000	4,059,000
MW4296	Operation of FM Radio Station (Ex FATA Reg Act) North Waziristan	3,976,000	4,871,000	4,046,000
PR8251	Operation of FM Radio Stations (Ex FATA Reg Act) Peshawar	13,991,000	23,526,000	17,528,000
PR8490	IFORMATION DIRECTORATE REGIONAL OFFICE	3,290,000	42,489,000	3,954,000
TU4059	Operation of FM Radio Station Wana Sourh Wazirsitan Lower		2,315,000	
PR8474	Information & Public Relation (NMAs) Dep	14,541,000	20,565,000	19,608,000
TOTAL		47,642,000	106,488,000	57,071,000

NC21107 (061)
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>42,549,000</u>	<u>45,262,000</u>	<u>51,787,000</u>
A011	PAY	<u>11,135,000</u>	<u>17,349,000</u>	<u>12,151,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>7,593,000</u>	<u>10,211,000</u>	<u>7,977,000</u>
A01101	Basic Pay Of Officer	7,487,000	9,909,000	7,864,000
A01102	Personal pay	106,000	300,000	111,000
A01103	Special Pay		2,000	2,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>3,542,000</u>	<u>7,138,000</u>	<u>4,174,000</u>
A01151	Basic Pay Other Staff	3,542,000	7,138,000	4,174,000
A012	ALLOWANCES	<u>31,414,000</u>	<u>27,913,000</u>	<u>39,636,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>30,980,000</u>	<u>27,889,000</u>	<u>39,606,000</u>
A01202	House Rent Allowance	7,196,000	4,395,000	7,554,000
A01203	Conveyance Allowance	3,401,000	1,965,000	3,573,000
A01207	Washing Allowance	534,000	292,000	561,000
A01208	Dress Allowance	534,000	328,000	561,000
A0120D	Integrated Allowance	325,000	197,000	342,000
A01217	Medical Allowance	1,671,000	1,052,000	1,756,000
A0121T	Adhoc Relief Allowance 2013	70,000	53,000	73,000
A01224	Entertainment Allowance	6,000	6,000	6,000
A01226	Computer Allowance	40,000	36,000	42,000
A0122C	Adhoc Relief Allowance - 2015	46,000	37,000	48,000
A0122M	Adhoc Relieif Allowance 2016	42,000		44,000
A0122S	Utility Allowance		1,110,000	1,166,000
A0122Y	Ad-hoc Relief Allowance 2017	50,000		53,000
A01239	Special allowance	924,000		972,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	1,812,000		1,903,000
A0123G	Ad-hoc Relief Allowance-2018	50,000		53,000
A0123K	Superior Executive Allowance		1,600,000	1,680,000
A0123P	Ad-hoc Relief Allowance 2019	40,000		42,000
A0123V	Secretariat Performance Allowance	3,430,000	3,625,000	3,602,000
A0124F	Adhoc Relief Allowance-2021	133,000		140,000
A0124H	Special Allowance-2021	1,295,000	1,192,000	1,362,000
A0124L	Weather Allowance		13,000	
A0124N	Disparity Reduction Allowance 2022- 15%	2,418,000	1,170,000	2,557,000
A0124R	Adhoc Relief Allowance 2022	1,711,000	1,563,000	1,797,000

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0124X	Adhoc Relief Allowance 2023	5,252,000	5,252,000	5,515,000
A01251	Mess Allowance		36,000	38,000
A0125E	Adhoc Relief Allowance 2024		3,540,000	3,717,000
A01270	Other		427,000	449,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>434,000</u>	<u>24,000</u>	<u>30,000</u>
A01271	Overtime Allowance		24,000	25,000
A01274	Medical Charges	434,000		5,000
A03	TOTAL OPERATING EXPENSES	<u>3,963,000</u>	<u>22,846,000</u>	<u>4,113,000</u>
A032	COMMUNICATIONS	<u>513,000</u>	<u>988,000</u>	<u>573,000</u>
A03201	Postage and Telegraph	63,000	90,000	73,000
A03202	Telephone and Trunk Call	450,000	898,000	500,000
A033	UTILITIES	<u>200,000</u>	<u>2,250,000</u>	<u>200,000</u>
A03303	Electricity	200,000	2,200,000	200,000
A03305	POL fore Generator		50,000	
A036	MOTOR VEHICLES	<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A03603	Registration	80,000	80,000	80,000
A038	TRAVEL & TRANSPORTATION	<u>1,200,000</u>	<u>2,600,000</u>	<u>1,200,000</u>
A03805	Travelling Allowance	500,000	950,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	700,000	1,630,000	700,000
A03808	Conveyance Charges		20,000	
A039	GENERAL	<u>1,970,000</u>	<u>16,928,000</u>	<u>2,060,000</u>
A03901	Stationery	420,000	750,000	470,000
A03902	Printing and Publication	100,000	150,000	100,000
A03905	Newspapers Periodicals and Books	10,000	10,000	10,000
A03907	Advertising & Publicity		50,000	20,000
A03919	Payments to Other for Service Rendered	1,200,000	15,558,000	1,200,000
A03970	Others	240,000	410,000	260,000

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INFORMATION & PUBLIC RELATIONS

		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>37,000,000</u>	
A052	GRANTS-DOMESTIC		<u>37,000,000</u>	
A05243	Grant for Press club		37,000,000	
A09	TOTAL PHYSICAL ASSETS		<u>100,000</u>	<u>1,000</u>
A092	COMPUTER EQUIPMENT		<u>100,000</u>	<u>1,000</u>
A09201	Hardware		100,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>1,130,000</u>	<u>1,280,000</u>	<u>1,170,000</u>
A130	TRANSPORT	<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
A13001	Transport	450,000	450,000	450,000
A131	MACHINERY AND EQUIPMENT	<u>410,000</u>	<u>460,000</u>	<u>430,000</u>
A13101	Machinery and Equipment	410,000	460,000	430,000
A132	FURNITURE AND FIXTURE	<u>270,000</u>	<u>330,000</u>	<u>290,000</u>
A13201	Furniture and Fixture	270,000	330,000	290,000
A137	COMPUTER EQUIPMENT		<u>40,000</u>	
A13702	Software		20,000	
A13703	I.T. Equipment		20,000	
NET TOTAL		47,642,000	106,488,000	57,071,000

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SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	11			11	1,836,000
06	5			5	883,000
11	2			2	545,000
14	3			3	910,000
16	10			10	2,955,000
17	6			6	3,162,000
18	1			1	707,000
19	1			1	1,040,000
TOTAL	39			39	12,038,000

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083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
BJ4378 Operation of FM Radio Station (Ex FATA Reg Act) Bajaur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,446,000</u>		<u>3,516,000</u>
A011 TOTAL PAY	5	5	<u>1,346,000</u>		<u>1,413,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>832,000</u>		<u>874,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>832,000</u>		<u>874,000</u>
P304 Producer (BPS-17)	1	1	515,000		541,000
J102 Junior Transmission Engineer (BPS-16)	1	1	317,000		333,000
A011-2 TOTAL PAY OF OTHER STAFF	3	3	<u>514,000</u>		<u>539,000</u>
A01151 Total Basic Pay Other Staff	3	3	<u>514,000</u>		<u>539,000</u>
D112 Driver (BPS-06)	1	1	178,000		187,000
C057 Chowkidar (BPS-03)	1	1	168,000		176,000
N005 Naib Qasid (BPS-03)	1	1	168,000		176,000
A012 TOTAL ALLOWANCES			<u>2,100,000</u>		<u>2,103,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,000,000</u>		<u>2,102,000</u>
A01202 House Rent Allowance			744,000		781,000
A01203 Conveyance Allowance			370,000		389,000
A01207 Washing Allowance			57,000		60,000
A01208 Dress Allowance			57,000		60,000
A0120D Integrated Allowance			35,000		37,000
A01217 Medical Allowance			172,000		181,000
A01239 Special allowance			<u>231,000</u>		<u>243,000</u>
001 Special Allowance			231,000		243,000
A0124H Special Allowance-2021			31,000		33,000
A0124N Disparity Reduction Allowance 2022- 15%			266,000		279,000
A0124R Adhoc Relief Allowance 2022			37,000		39,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>		<u>1,000</u>

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083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
BJ4378 Operation of FM Radio Station (Ex FATA Reg Act) Bajaur					
A01274 Medical Charges			<u>100,000</u>		<u>1,000</u>
001 Medical Charges			100,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>450,000</u>	<u>3,700,000</u>	<u>450,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			50,000	50,000	50,000
A033 TOTAL UTILITIES				<u>500,000</u>	
A03303 Electricity				<u>500,000</u>	
001 Electricity				500,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>	<u>350,000</u>	<u>50,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>150,000</u>	<u>50,000</u>
001 Travelling Allowance			50,000	150,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>200,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator				200,000	
A039 TOTAL GENERAL			<u>340,000</u>	<u>2,790,000</u>	<u>340,000</u>
A03901 Stationery			<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
001 Stationery			30,000	50,000	30,000
A03919 Payments to Other for Service Rendered			<u>300,000</u>	<u>2,700,000</u>	<u>300,000</u>
001 Payments to Others for Service Rendered			300,000	2,700,000	300,000
A03970 Others			<u>10,000</u>	<u>40,000</u>	<u>10,000</u>
001 Others			10,000	40,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

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083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
BJ4378 Operation of FM Radio Station (Ex FATA Reg Act) Bajaur					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>25,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>25,000</u>	<u>30,000</u>
001 Machinery and Equipment			30,000	25,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>25,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			20,000	25,000	20,000
Operation of FM Radio Station (Ex FATA Reg Act) Bajaur			3,946,000	3,750,000	4,016,000

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083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
KM4279 Operation of FM Radio Station (Ex FATA Reg Act) Kurram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,380,000</u>		<u>3,340,000</u>
A011 TOTAL PAY	5	4	<u>1,346,000</u>		<u>1,237,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>832,000</u>		<u>874,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>832,000</u>		<u>874,000</u>
P304 Producer (BPS-17)	1	1	515,000		541,000
J102 Junior Transmission Engineer (BPS-16)	1	1	317,000		333,000
A011-2 TOTAL PAY OF OTHER STAFF	3	2	<u>514,000</u>		<u>363,000</u>
A01151 Total Basic Pay Other Staff	3	2	<u>514,000</u>		<u>363,000</u>
D112 Driver (BPS-06)	1	1	178,000		187,000
C057 Chowkidar (BPS-03)	1		168,000		
N005 Naib Qasid (BPS-03)	1	1	168,000		176,000
A012 TOTAL ALLOWANCES			<u>2,034,000</u>		<u>2,103,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,000,000</u>		<u>2,102,000</u>
A01202 House Rent Allowance			744,000		781,000
A01203 Conveyance Allowance			370,000		389,000
A01207 Washing Allowance			57,000		60,000
A01208 Dress Allowance			57,000		60,000
A0120D Integrated Allowance			35,000		37,000
A01217 Medical Allowance			172,000		181,000
A01239 Special allowance			<u>231,000</u>		<u>243,000</u>
001 Special Allowance			231,000		243,000
A0124H Special Allowance-2021			31,000		33,000
A0124N Disparity Reduction Allowance 2022- 15%			266,000		279,000
A0124R Adhoc Relief Allowance 2022			37,000		39,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>34,000</u>		<u>1,000</u>

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083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
KM4279 Operation of FM Radio Station (Ex FATA Reg Act) Kurram					
A01274 Medical Charges			<u>34,000</u>		<u>1,000</u>
001 Medical Charges			34,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>450,000</u>	<u>1,312,000</u>	<u>450,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			50,000	50,000	50,000
A033 TOTAL UTILITIES				<u>500,000</u>	
A03303 Electricity				<u>500,000</u>	
001 Electricity				500,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>	<u>200,000</u>	<u>50,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
001 Travelling Allowance			50,000	100,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>100,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator				100,000	
A039 TOTAL GENERAL			<u>340,000</u>	<u>552,000</u>	<u>340,000</u>
A03901 Stationery			<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
001 Stationery			30,000	50,000	30,000
A03919 Payments to Other for Service Rendered			<u>300,000</u>	<u>462,000</u>	<u>300,000</u>
001 Payments to Others for Service Rendered			300,000	462,000	300,000
A03970 Others			<u>10,000</u>	<u>40,000</u>	<u>10,000</u>
001 Others			10,000	40,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>50,000</u>	<u>70,000</u>

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083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
KM4279 Operation of FM Radio Station (Ex FATA Reg Act) Kurram					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>25,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>25,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	25,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>25,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			20,000	25,000	20,000
Operation of FM Radio Station (Ex FATA Reg Act) Kurram			3,900,000	1,362,000	3,860,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
MG4356 Operation of FM Radio Station (Ex FATA Reg Act) Mohmand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,268,000</u>		<u>3,329,000</u>
A011 TOTAL PAY	4	4	<u>1,168,000</u>		<u>1,226,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>832,000</u>		<u>874,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>832,000</u>		<u>874,000</u>
P304 Producer (BPS-17)	1	1	515,000		541,000
J102 Junior Transmission Engineer (BPS-16)	1	1	317,000		333,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>336,000</u>		<u>352,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>336,000</u>		<u>352,000</u>
C057 Chowkidar (BPS-03)	1	1	168,000		176,000
N005 Naib Qasid (BPS-03)	1	1	168,000		176,000
A012 TOTAL ALLOWANCES			<u>2,100,000</u>		<u>2,103,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,000,000</u>		<u>2,102,000</u>
A01202 House Rent Allowance			744,000		781,000
A01203 Conveyance Allowance			370,000		389,000
A01207 Washing Allowance			57,000		60,000
A01208 Dress Allowance			57,000		60,000
A0120D Integrated Allowance			35,000		37,000
A01217 Medical Allowance			172,000		181,000
A01239 Special allowance			<u>231,000</u>		<u>243,000</u>
001 Special Allowance			231,000		243,000
A0124H Special Allowance-2021			31,000		33,000
A0124N Disparity Reduction Allowance 2022- 15%			266,000		279,000
A0124R Adhoc Relief Allowance 2022			37,000		39,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>		<u>1,000</u>

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083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
MG4356 Operation of FM Radio Station (Ex FATA Reg Act) Mohmand					
A01274 Medical Charges			<u>100,000</u>		<u>1,000</u>
001 Medical Charges			100,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>650,000</u>	<u>7,530,000</u>	<u>650,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			50,000	50,000	50,000
A033 TOTAL UTILITIES			<u>200,000</u>	<u>1,250,000</u>	<u>200,000</u>
A03303 Electricity			<u>200,000</u>	<u>1,200,000</u>	<u>200,000</u>
001 Electricity			200,000	1,200,000	200,000
A03305 POL fore Generator				50,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>	<u>150,000</u>	<u>50,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
001 Travelling Allowance			50,000	100,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>50,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator				50,000	
A039 TOTAL GENERAL			<u>340,000</u>	<u>6,070,000</u>	<u>340,000</u>
A03901 Stationery			<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
001 Stationery			30,000	50,000	30,000
A03919 Payments to Other for Service Rendered			<u>300,000</u>	<u>6,000,000</u>	<u>300,000</u>
001 Payments to Others for Service Rendered			300,000	6,000,000	300,000
A03970 Others			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001 Others			10,000	20,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>

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INFORMATION & PUBLIC RELATIONS**

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
MG4356 Operation of FM Radio Station (Ex FATA Reg Act) Mohmand					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	50,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			30,000	30,000	30,000
Operation of FM Radio Station (Ex FATA Reg Act) Mohmand			3,998,000	7,610,000	4,059,000

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083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
MW4296 Operation of FM Radio Station (Ex FATA Reg Act) North Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,446,000</u>		<u>3,516,000</u>
A011 TOTAL PAY	5	5	<u>1,346,000</u>		<u>1,413,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>832,000</u>		<u>874,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>832,000</u>		<u>874,000</u>
P304 Producer (BPS-17)	1	1	515,000		541,000
J102 Junior Transmission Engineer (BPS-16)	1	1	317,000		333,000
A011-2 TOTAL PAY OF OTHER STAFF	3	3	<u>514,000</u>		<u>539,000</u>
A01151 Total Basic Pay Other Staff	3	3	<u>514,000</u>		<u>539,000</u>
D112 Driver (BPS-06)	1	1	178,000		187,000
C057 Chowkidar (BPS-03)	1	1	168,000		176,000
N005 Naib Qasid (BPS-03)	1	1	168,000		176,000
A012 TOTAL ALLOWANCES			<u>2,100,000</u>		<u>2,103,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,000,000</u>		<u>2,102,000</u>
A01202 House Rent Allowance			744,000		781,000
A01203 Conveyance Allowance			370,000		389,000
A01207 Washing Allowance			57,000		60,000
A01208 Dress Allowance			57,000		60,000
A0120D Integrated Allowance			35,000		37,000
A01217 Medical Allowance			172,000		181,000
A01239 Special allowance			<u>231,000</u>		<u>243,000</u>
001 Special Allowance			231,000		243,000
A0124H Special Allowance-2021			31,000		33,000
A0124N Disparity Reduction Allowance 2022- 15%			266,000		279,000
A0124R Adhoc Relief Allowance 2022			37,000		39,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>		<u>1,000</u>

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083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
MW4296 Operation of FM Radio Station (Ex FATA Reg Act) North Waziristan					
A01274 Medical Charges			<u>100,000</u>		<u>1,000</u>
001 Medical Charges			100,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>450,000</u>	<u>4,816,000</u>	<u>450,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			50,000	50,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>	<u>200,000</u>	<u>50,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
001 Travelling Allowance			50,000	100,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>100,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator				100,000	
A039 TOTAL GENERAL			<u>340,000</u>	<u>4,556,000</u>	<u>340,000</u>
A03901 Stationery			<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
001 Stationery			30,000	50,000	30,000
A03919 Payments to Other for Service Rendered			<u>300,000</u>	<u>4,486,000</u>	<u>300,000</u>
001 Payments to Others for Service Rendered			300,000	4,486,000	300,000
A03970 Others			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001 Others			10,000	20,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>55,000</u>	<u>80,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Machinery and Equipment			30,000	30,000	30,000

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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					
MW4296 Operation of FM Radio Station (Ex FATA Reg Act) North Waziristan					
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>25,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			50,000	25,000	50,000
Operation of FM Radio Station (Ex FATA Reg Act) North Waziristan			3,976,000	4,871,000	4,046,000

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083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
PR8251 Operation of FM Radio Stations (Ex FATA Reg Act) Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,991,000</u>	<u>22,908,000</u>	<u>17,337,000</u>
A011 TOTAL PAY	7	9	<u>1,268,000</u>	<u>9,516,000</u>	<u>1,966,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>911,000</u>	<u>5,163,000</u>	<u>957,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>911,000</u>	<u>5,163,000</u>	<u>957,000</u>
A005 Accountant (BPS-16)	1	1	218,000		229,000
C082 Computer Operator (BPS-16)	2	2	475,000		499,000
P021 Personal Assistant (BPS-16)	1	1	218,000		229,000
A011-2 TOTAL PAY OF OTHER STAFF	3	5	<u>357,000</u>	<u>4,353,000</u>	<u>1,009,000</u>
A01151 Total Basic Pay Other Staff	3	5	<u>357,000</u>	<u>4,353,000</u>	<u>1,009,000</u>
C004 Cameraman (BPS-14)		1			328,000
S373 Script Writer (BPS-11)		1			306,000
D112 Driver (BPS-06)	1	1	119,000		125,000
N005 Naib Qasid (BPS-03)	1	1	119,000		125,000
S162 Sweeper (BPS-03)	1	1	119,000		125,000
A012 TOTAL ALLOWANCES			<u>12,723,000</u>	<u>13,392,000</u>	<u>15,371,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>12,623,000</u>	<u>13,392,000</u>	<u>15,370,000</u>
A01202 House Rent Allowance			3,127,000	2,905,000	3,283,000
A01203 Conveyance Allowance			1,529,000	1,353,000	1,605,000
A01207 Washing Allowance			266,000	184,000	279,000
A01208 Dress Allowance			266,000	184,000	279,000
A0120D Integrated Allowance			161,000	110,000	169,000
A01217 Medical Allowance			741,000	653,000	778,000
A01226 Computer Allowance			40,000	36,000	42,000
A0122M Adhoc Relief Allowance 2016			42,000		44,000
A0122Y Ad-hoc Relief Allowance 2017			50,000		53,000
A0123G Ad-hoc Relief Allowance-2018			50,000		53,000

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083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
PR8251 Operation of FM Radio Stations (Ex FATA Reg Act) Peshawar					
A0123P Ad-hoc Relief Allowance 2019			40,000		42,000
A0124F Adhoc Relief Allowance-2021			133,000		140,000
A0124H Special Allowance-2021			946,000	946,000	993,000
A0124N Disparity Reduction Allowance 2022- 15%			1,153,000	927,000	1,211,000
A0124R Adhoc Relief Allowance 2022			927,000	927,000	973,000
A0124X Adhoc Relief Allowance 2023			3,152,000	3,152,000	3,310,000
A0125E Adhoc Relief Allowance 2024				2,015,000	2,116,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>		<u>1,000</u>
A01274 Medical Charges			<u>100,000</u>		<u>1,000</u>
001 Medical Charges			100,000		1,000
A03 TOTAL OPERATING EXPENSES				<u>378,000</u>	<u>150,000</u>
A032 TOTAL COMMUNICATIONS				<u>208,000</u>	<u>60,000</u>
A03201 Postage and Telegraph				10,000	10,000
A03202 Telephone and Trunk Call				198,000	50,000
A039 TOTAL GENERAL				<u>170,000</u>	<u>90,000</u>
A03901 Stationery				<u>100,000</u>	<u>50,000</u>
001 Stationery				100,000	50,000
A03907 Advertising & Publicity				<u>50,000</u>	<u>20,000</u>
001 Advertising and Publicity				50,000	20,000
A03970 Others				<u>20,000</u>	<u>20,000</u>
001 Others				20,000	20,000
A09 TOTAL PHYSICAL ASSETS				<u>100,000</u>	<u>1,000</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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
PR8251 Operation of FM Radio Stations (Ex FATA Reg Act) Peshawar					
A13 TOTAL REPAIRS AND MAINTENANCE				<u>140,000</u>	<u>40,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT				<u>50,000</u>	<u>20,000</u>
A13101 Machinery and Equipment				<u>50,000</u>	<u>20,000</u>
001 Machinery and Equipment				50,000	20,000
A132 TOTAL FURNITURE AND FIXTURE				<u>50,000</u>	<u>20,000</u>
A13201 Furniture and Fixture				50,000	20,000
A137 TOTAL COMPUTER EQUIPMENT				<u>40,000</u>	
A13702 Software				20,000	
A13703 I.T. Equipment				20,000	
Operation of FM Radio Stations (Ex FATA Reg Act) Peshawar			13,991,000	23,526,000	17,528,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
PR8490 INFORMATION DIRECTORATE REGIONAL OFFICE					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,547,000</u>	<u>4,389,000</u>	<u>3,211,000</u>
A011 TOTAL PAY	1	1	<u>1,096,000</u>	<u>2,321,000</u>	<u>1,151,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>1,096,000</u>	<u>2,321,000</u>	<u>1,151,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>990,000</u>	<u>2,021,000</u>	<u>1,040,000</u>
D870 Director Information (BPS-19)	1	1	990,000		1,040,000
A01102 Personal pay			106,000	300,000	111,000
A012 TOTAL ALLOWANCES			<u>1,451,000</u>	<u>2,068,000</u>	<u>2,060,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,451,000</u>	<u>2,068,000</u>	<u>2,060,000</u>
A01202 House Rent Allowance			206,000	230,000	216,000
A01203 Conveyance Allowance			39,000	39,000	41,000
A01217 Medical Allowance			53,000	56,000	56,000
A0121T Adhoc Relief Allowance 2013			26,000	26,000	27,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A0122C Adhoc Relief Allowance - 2015			18,000	18,000	19,000
A0124H Special Allowance-2021			94,000	150,000	99,000
A0124N Disparity Reduction Allowance 2022- 15%			201,000	225,000	211,000
A0124R Adhoc Relief Allowance 2022			197,000	197,000	207,000
A0124X Adhoc Relief Allowance 2023			611,000	611,000	642,000
A0125E Adhoc Relief Allowance 2024				480,000	504,000
A01270 Other				<u>30,000</u>	<u>32,000</u>
001 Others				30,000	32,000
A03 TOTAL OPERATING EXPENSES			<u>493,000</u>	<u>850,000</u>	<u>493,000</u>
A032 TOTAL COMMUNICATIONS			<u>53,000</u>	<u>260,000</u>	<u>53,000</u>
A03201 Postage and Telegraph			3,000	10,000	3,000
A03202 Telephone and Trunk Call			50,000	250,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
PR8490 IFORMATION DIRECTORATE REGIONAL OFFICE					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>300,000</u>	<u>430,000</u>	<u>300,000</u>
A03805 Travelling Allowance				<u>50,000</u>	
001 Travelling Allowance				50,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>380,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	380,000	300,000
A039 TOTAL GENERAL			<u>140,000</u>	<u>160,000</u>	<u>140,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery			100,000	100,000	100,000
A03905 Newspapers Periodicals and Books			10,000	10,000	10,000
A03970 Others			<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
001 Others			30,000	50,000	30,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>37,000,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>37,000,000</u>	
A05243 Grant for Press club				<u>37,000,000</u>	
001 GIA for Peshawar Press Club				37,000,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>250,000</u>	<u>250,000</u>	<u>250,000</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>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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
PR8490 INFORMATION DIRECTORATE REGIONAL OFFICE					
INFORMATION DIRECTORATE REGIONAL OFFICE			3,290,000	42,489,000	3,954,000

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083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
TU4059 Operation of FM Radio Station Wana Sourh Wazirsitan Lower					
A03 TOTAL OPERATING EXPENSES				<u>2,260,000</u>	
A032 TOTAL COMMUNICATIONS				<u>60,000</u>	
A03201 Postage and Telegraph				10,000	
A03202 Telephone and Trunk Call				50,000	
A038 TOTAL TRAVEL & TRANSPORTATION				<u>220,000</u>	
A03805 Travelling Allowance				<u>100,000</u>	
001 Travelling Allowance				100,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>100,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator				100,000	
A03808 Conveyance Charges				<u>20,000</u>	
001 Conveyance Charges				20,000	
A039 TOTAL GENERAL				<u>1,980,000</u>	
A03901 Stationery				<u>50,000</u>	
001 Stationery				50,000	
A03919 Payments to Other for Service Rendered				<u>1,910,000</u>	
001 Payments to Others for Service Rendered				1,910,000	
A03970 Others				<u>20,000</u>	
001 Others				20,000	
A13 TOTAL REPAIRS AND MAINTENANCE				<u>55,000</u>	
A131 TOTAL MACHINERY AND EQUIPMENT				<u>30,000</u>	
A13101 Machinery and Equipment				<u>30,000</u>	
001 Machinery and Equipment				30,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
TU4059 Operation of FM Radio Station Wana Sourh Wazirsitan Lower					
A132 TOTAL FURNITURE AND FIXTURE				<u>25,000</u>	
A13201 Furniture and Fixture				25,000	
Operation of FM Radio Station Wana Sourh Wazirsitan Lower				2,315,000	

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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					
PR8474 Information & Public Relation (NMAs) Dep					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,471,000</u>	<u>17,965,000</u>	<u>17,538,000</u>
A011 TOTAL PAY	11	11	<u>3,565,000</u>	<u>5,512,000</u>	<u>3,745,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>2,258,000</u>	<u>2,727,000</u>	<u>2,373,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>2,258,000</u>	<u>2,725,000</u>	<u>2,371,000</u>
D052 Deputy Secretary (BPS-18)	1	1	673,000		707,000
S022 Section Officer (BPS-17)	1	1	446,000		468,000
S166 Superintendent (BPS-17)	1	1	505,000		530,000
A057 Assistant (BPS-16)	1	1	317,000		333,000
S061 Senior Scale Stenographer (BPS-16)	1	1	317,000		333,000
A01103 Special Pay				2,000	2,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>1,307,000</u>	<u>2,785,000</u>	<u>1,372,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>1,307,000</u>	<u>2,785,000</u>	<u>1,372,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	277,000		291,000
S035 Senior Clerk (BPS-14)	1	1	277,000		291,000
J013 Junior Clerk (BPS-11)	1	1	228,000		239,000
D112 Driver (BPS-06)	1	1	188,000		197,000
N005 Naib Qasid (BPS-03)	2	2	337,000		354,000
A012 TOTAL ALLOWANCES			<u>8,906,000</u>	<u>12,453,000</u>	<u>13,793,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,906,000</u>	<u>12,429,000</u>	<u>13,768,000</u>
A01202 House Rent Allowance			887,000	1,260,000	931,000
A01203 Conveyance Allowance			353,000	573,000	371,000
A01207 Washing Allowance			40,000	108,000	42,000
A01208 Dress Allowance			40,000	144,000	42,000
A0120D Integrated Allowance			24,000	87,000	25,000
A01217 Medical Allowance			189,000	343,000	198,000
A0121T Adhoc Relief Allowance 2013			44,000	27,000	46,000

NC21107 (061)
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					
PR8474 Information & Public Relation (NMAs) Dep					
A0122C Adhoc Relief Allowance - 2015			28,000	19,000	29,000
A0122S Utility Allowance				1,110,000	1,166,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			1,812,000		1,903,000
A0123K Superior Executive Allowance				1,600,000	1,680,000
A0123V Secretariat Performance Allowance			3,430,000	3,625,000	3,602,000
A0124H Special Allowance-2021			131,000	96,000	138,000
A0124L Weather Allowance				13,000	
A0124N Disparity Reduction Allowance 2022- 15%				18,000	19,000
A0124R Adhoc Relief Allowance 2022			439,000	439,000	461,000
A0124X Adhoc Relief Allowance 2023			1,489,000	1,489,000	1,563,000
A01251 Mess Allowance				36,000	38,000
A0125E Adhoc Relief Allowance 2024				1,045,000	1,097,000
A01270 Other				<u>397,000</u>	<u>417,000</u>
001 Others				397,000	417,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>24,000</u>	<u>25,000</u>
A01271 Overtime Allowance				24,000	25,000
A03 TOTAL OPERATING EXPENSES			<u>1,470,000</u>	<u>2,000,000</u>	<u>1,470,000</u>
A032 TOTAL COMMUNICATIONS			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			200,000	200,000	200,000
A036 TOTAL MOTOR VEHICLES			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A03603 Registration			80,000	80,000	80,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>700,000</u>	<u>1,050,000</u>	<u>700,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>350,000</u>	<u>300,000</u>
001 Travelling Allowance			300,000	350,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>700,000</u>	<u>400,000</u>

**NC21107 (061)
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					
PR8474 Information & Public Relation (NMAs) Dep					
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	700,000	400,000
A039 TOTAL GENERAL			<u>470,000</u>	<u>650,000</u>	<u>470,000</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>150,000</u>	<u>100,000</u>
001 Printing and publication			100,000	150,000	100,000
A03970 Others			<u>170,000</u>	<u>200,000</u>	<u>170,000</u>
001 Others			170,000	200,000	170,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A13001 Transport			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Transport			300,000	300,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A13101 Machinery and Equipment			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Machinery and Equipment			150,000	150,000	150,000
A132 TOTAL FURNITURE AND FIXTURE			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A13201 Furniture and Fixture			150,000	150,000	150,000
Information & Public Relation (NMAs) Dep			14,541,000	20,565,000	19,608,000

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NC21108 (061)
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	100	695,036,000	721,424,000	106,226,000	607,317,000	713,543,000
TOTAL	100	695,036,000	721,424,000	106,226,000	607,317,000	713,543,000

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NC21108 (061)
SOCIAL WELFARE, SPECIAL EDUCATION

Charged:	Rs
	0
Voted:	713,543,000
Total:	713,543,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
108101 SOCIAL WELFARE MEASURES	695,036,000	721,424,000	713,543,000
TOTAL	695,036,000	721,424,000	713,543,000

NC21108 (061)
SOCIAL WELFARE, SPECIAL EDUCATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
BJ4066	Community Development Center Bajaur	12,749,000	14,070,000	14,815,000
KH4065	Community Development Center Khyber	12,964,000	14,279,000	15,171,000
KM4065	Community Development Center Kurram	12,637,000	14,180,000	15,076,000
MG4065	Community Development Center Mohmand	17,624,000	17,235,000	20,365,000
MW4065	Community Development Center North Waziristan	11,723,000	12,898,000	13,564,000
OI4065	Community Development Center Orakzai	14,327,000	16,719,000	16,547,000
PR8083	Directorate of Social Welfare Department Merged Areas	613,012,000	632,043,000	618,005,000
TOTAL		695,036,000	721,424,000	713,543,000

NC21108 (061)
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>87,719,000</u>	<u>92,028,000</u>	<u>106,226,000</u>
A011	PAY	<u>43,732,000</u>	<u>41,570,000</u>	<u>45,923,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>14,083,000</u>	<u>12,121,000</u>	<u>15,167,000</u>
A01101	Basic Pay Of Officer	14,083,000	12,115,000	15,161,000
A01105	Qualification Pay		6,000	6,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>29,649,000</u>	<u>29,449,000</u>	<u>30,756,000</u>
A01151	Basic Pay Other Staff	29,649,000	29,449,000	30,756,000
A012	ALLOWANCES	<u>43,987,000</u>	<u>50,458,000</u>	<u>60,303,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>43,501,000</u>	<u>50,077,000</u>	<u>60,274,000</u>
A01202	House Rent Allowance	3,815,000	3,792,000	4,007,000
A01203	Conveyance Allowance	2,826,000	2,783,000	2,968,000
A01207	Washing Allowance	436,000	421,000	457,000
A01208	Dress Allowance	436,000	421,000	457,000
A0120D	Integrated Allowance	264,000	260,000	277,000
A01217	Medical Allowance	1,848,000	1,751,000	1,941,000
A0121T	Adhoc Relief Allowance 2013	506,000	520,000	532,000
A01224	Entertainment Allowance	2,000	4,000	2,000
A0122C	Adhoc Relief Allowance - 2015	351,000	351,000	368,000
A0122F	Health Allowance		2,346,000	2,464,000
A0122N	Special Conveyance Allowance to Disbalded Employees		102,000	107,000
A0122S	Utility Allowance		72,000	76,000
A01233	Unattractive Area Allowance	1,718,000	1,559,000	1,804,000
A01239	Special allowance		17,000	18,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	866,000		909,000
A0123K	Superior Executive Allowance		830,000	872,000
A0123V	Secretariat Performance Allowance		320,000	336,000
A0124C	Disparity Reduction Allowance		13,000	14,000
A0124H	Special Allowance-2021	6,525,000	2,356,000	6,851,000
A0124N	Disparity Reduction Allowance 2022- 15%	4,373,000	4,058,000	4,592,000
A0124R	Adhoc Relief Allowance 2022	4,231,000	3,980,000	4,443,000
A0124X	Adhoc Relief Allowance 2023	15,304,000	13,923,000	16,070,000
A0125E	Adhoc Relief Allowance 2024		10,198,000	10,709,000

NC21108 (061)
SOCIAL WELFARE, SPECIAL EDUCATION

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2024-2025	2025-2026
		Rs	Rs	Rs
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>486,000</u>	<u>381,000</u>	<u>29,000</u>
A01271	Overtime Allowance	26,000	21,000	27,000
A01274	Medical Charges	460,000	360,000	2,000
A03	TOTAL OPERATING EXPENSES	<u>605,906,000</u>	<u>611,296,000</u>	<u>605,906,000</u>
A032	COMMUNICATIONS	<u>480,000</u>	<u>550,000</u>	<u>480,000</u>
A03201	Postage and Telegraph	80,000	80,000	80,000
A03202	Telephone and Trunk Call	400,000	470,000	400,000
A033	UTILITIES	<u>500,000</u>	<u>760,000</u>	<u>500,000</u>
A03301	Gas		60,000	
A03303	Electricity	500,000	700,000	500,000
A034	OCCUPANCY COSTS	<u>1,600,000</u>	<u>3,042,000</u>	<u>1,600,000</u>
A03402	Rent for Office Building	1,600,000	3,042,000	1,600,000
A038	TRAVEL & TRANSPORTATION	<u>1,950,000</u>	<u>4,050,000</u>	<u>1,950,000</u>
A03805	Travelling Allowance	750,000	1,600,000	750,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	1,200,000	2,350,000	1,200,000
A03808	Conveyance Charges		100,000	
A039	GENERAL	<u>601,376,000</u>	<u>602,894,000</u>	<u>601,376,000</u>
A03901	Stationery	550,000	1,110,000	550,000
A03902	Printing and Publication	350,000	540,000	350,000
A03905	Newspapers Periodicals and Books	70,000	120,000	70,000
A03907	Advertising & Publicity	56,000	84,000	56,000
A03970	Others	600,350,000	601,040,000	600,350,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,000</u>	<u>15,600,000</u>	<u>1,000</u>
A052	GRANTS-DOMESTIC	<u>1,000</u>	<u>15,600,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		600,000	
A05270	To Others	1,000	15,000,000	1,000

NC21108 (061)
SOCIAL WELFARE, SPECIAL EDUCATION

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A06	TOTAL TRANSFERS		<u>100,000</u>	
A063	ENTERTAINMENT & GIFTS		<u>100,000</u>	
A06301	Entertainments & Gifts		100,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>1,410,000</u>	<u>2,400,000</u>	<u>1,410,000</u>
A130	TRANSPORT	<u>950,000</u>	<u>1,550,000</u>	<u>950,000</u>
A13001	Transport	950,000	1,550,000	950,000
A131	MACHINERY AND EQUIPMENT	<u>230,000</u>	<u>450,000</u>	<u>230,000</u>
A13101	Machinery and Equipment	230,000	450,000	230,000
A132	FURNITURE AND FIXTURE	<u>230,000</u>	<u>400,000</u>	<u>230,000</u>
A13201	Furniture and Fixture	230,000	400,000	230,000
NET TOTAL		695,036,000	721,424,000	713,543,000

NC21108 (061)
 SOCIAL WELFARE, SPECIAL EDUCATION
 SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	33			33	8,278,000
06	1			1	696,000
07	6			6	2,370,000
08	12			12	2,496,000
09	6			6	2,304,000
11	8			8	3,578,000
14	6			6	3,054,000
15	12			12	7,980,000
16	2			2	1,008,000
17	13			13	11,495,000
19	1			1	2,658,000
TOTAL	100			100	45,917,000

NC21108 (061)
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					
BJ4066 Community Development Center Bajaur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,908,000</u>	<u>12,435,000</u>	<u>13,974,000</u>
A011 TOTAL PAY	15	15	<u>6,187,000</u>	<u>5,669,000</u>	<u>6,496,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,663,000</u>	<u>1,145,000</u>	<u>1,746,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,663,000</u>	<u>1,145,000</u>	<u>1,746,000</u>
S090 Social Welfare Officer (BPS-17)	2	2	1,663,000		1,746,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>4,524,000</u>	<u>4,524,000</u>	<u>4,750,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>4,524,000</u>	<u>4,524,000</u>	<u>4,750,000</u>
N041 Nursery Teacher (BPS-15)	2	2	1,267,000		1,330,000
S035 Senior Clerk (BPS-14)	1	1	485,000		509,000
J013 Junior Clerk (BPS-11)	1	1	446,000		468,000
L153 Lady Health Worker (BPS-09)	1	1	366,000		384,000
V037 Vocational Instructor (BPS-08)	2	2	396,000		416,000
D112 Driver (BPS-07)	1	1	376,000		395,000
C057 Chowkidar (BPS-03)	1	1	297,000		312,000
D007 Dai (BPS-03)	1	1	297,000		312,000
N005 Naib Qasid (BPS-03)	2	2	297,000		312,000
S162 Sweeper (BPS-03)	1	1	297,000		312,000
A012 TOTAL ALLOWANCES			<u>5,721,000</u>	<u>6,766,000</u>	<u>7,478,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,721,000</u>	<u>6,766,000</u>	<u>7,478,000</u>
A01202 House Rent Allowance			532,000	532,000	559,000
A01203 Conveyance Allowance			437,000	400,000	459,000
A01207 Washing Allowance			66,000	66,000	69,000
A01208 Dress Allowance			66,000	66,000	69,000
A0120D Integrated Allowance			40,000	40,000	42,000
A01217 Medical Allowance			289,000	275,000	303,000
A0121T Adhoc Relief Allowance 2013			75,000	75,000	79,000

NC21108 (061)
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					
BJ4066 Community Development Center Bajaur					
A0122C Adhoc Relief Allowance - 2015			52,000	52,000	55,000
A01233 Unattractive Area Allowance			<u>306,000</u>	<u>280,000</u>	<u>321,000</u>
001 Unattractive Area Allowance			306,000	280,000	321,000
A0124H Special Allowance-2021			404,000	404,000	424,000
A0124N Disparity Reduction Allowance 2022- 15%			664,000	600,000	697,000
A0124R Adhoc Relief Allowance 2022			469,000	469,000	492,000
A0124X Adhoc Relief Allowance 2023			2,321,000	2,105,000	2,437,000
A0125E Adhoc Relief Allowance 2024				1,402,000	1,472,000
A03 TOTAL OPERATING EXPENSES			<u>731,000</u>	<u>1,385,000</u>	<u>731,000</u>
A032 TOTAL COMMUNICATIONS			<u>70,000</u>	<u>90,000</u>	<u>70,000</u>
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			50,000	70,000	50,000
A034 TOTAL OCCUPANCY COSTS			<u>150,000</u>	<u>300,000</u>	<u>150,000</u>
A03402 Rent for Office Building			150,000	300,000	150,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>250,000</u>	<u>530,000</u>	<u>250,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	200,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>300,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	300,000	150,000
A03808 Conveyance Charges				<u>30,000</u>	
001 Conveyance Charges				30,000	
A039 TOTAL GENERAL			<u>261,000</u>	<u>465,000</u>	<u>261,000</u>
A03901 Stationery			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
001 Stationery			100,000	200,000	100,000
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	15,000	10,000

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SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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					
BJ4066 Community Development Center Bajaur					
A03907 Advertising & Publicity			<u>1,000</u>		<u>1,000</u>
001 Advertising and Publicity			1,000		1,000
A03970 Others			<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
001 Others			50,000	100,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>110,000</u>	<u>250,000</u>	<u>110,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>150,000</u>	<u>50,000</u>
A13001 Transport			<u>50,000</u>	<u>150,000</u>	<u>50,000</u>
001 Transport			50,000	150,000	50,000
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>50,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			30,000	50,000	30,000
Community Development Center Bajaur			12,749,000	14,070,000	14,815,000

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SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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					
KH4065 Community Development Center Khyber					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,044,000</u>	<u>12,554,000</u>	<u>14,251,000</u>
A011 TOTAL PAY	15	15	<u>6,187,000</u>	<u>5,746,000</u>	<u>6,496,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,663,000</u>	<u>1,425,000</u>	<u>1,746,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,663,000</u>	<u>1,425,000</u>	<u>1,746,000</u>
S090 Social Welfare Officer (BPS-17)	2	2	1,663,000		1,746,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>4,524,000</u>	<u>4,321,000</u>	<u>4,750,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>4,524,000</u>	<u>4,321,000</u>	<u>4,750,000</u>
N041 Nursery Teacher (BPS-15)	2	2	1,267,000		1,330,000
S035 Senior Clerk (BPS-14)	1	1	485,000		509,000
J013 Junior Clerk (BPS-11)	1	1	446,000		468,000
L153 Lady Health Worker (BPS-09)	1	1	366,000		384,000
V037 Vocational Instructor (BPS-08)	2	2	396,000		416,000
D112 Driver (BPS-07)	1	1	376,000		395,000
C057 Chowkidar (BPS-03)	1	1	297,000		312,000
D007 Dai (BPS-03)	1	1	297,000		312,000
N005 Naib Qasid (BPS-03)	2	2	297,000		312,000
S162 Sweeper (BPS-03)	1	1	297,000		312,000
A012 TOTAL ALLOWANCES			<u>5,857,000</u>	<u>6,808,000</u>	<u>7,755,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,857,000</u>	<u>6,808,000</u>	<u>7,755,000</u>
A01202 House Rent Allowance			531,000	531,000	558,000
A01203 Conveyance Allowance			437,000	437,000	459,000
A01207 Washing Allowance			79,000	70,000	83,000
A01208 Dress Allowance			79,000	70,000	83,000
A0120D Integrated Allowance			48,000	48,000	50,000
A01217 Medical Allowance			289,000	246,000	303,000
A0121T Adhoc Relief Allowance 2013			90,000	90,000	95,000

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SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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					
KH4065 Community Development Center Khyber					
A0122C Adhoc Relief Allowance - 2015			58,000	58,000	61,000
A0122F Health Allowance				90,000	95,000
A01233 Unattractive Area Allowance			<u>284,000</u>	<u>245,000</u>	<u>298,000</u>
001 Unattractive Area Allowance			284,000	245,000	298,000
A0124C Disparity Reduction Allowance				13,000	14,000
A0124H Special Allowance-2021			323,000	240,000	339,000
A0124N Disparity Reduction Allowance 2022- 15%			663,000	600,000	696,000
A0124R Adhoc Relief Allowance 2022			663,000	600,000	696,000
A0124X Adhoc Relief Allowance 2023			2,313,000	2,045,000	2,429,000
A0125E Adhoc Relief Allowance 2024				1,425,000	1,496,000
A03 TOTAL OPERATING EXPENSES			<u>710,000</u>	<u>1,425,000</u>	<u>710,000</u>
A032 TOTAL COMMUNICATIONS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03202 Telephone and Trunk Call			50,000	50,000	50,000
A034 TOTAL OCCUPANCY COSTS			<u>150,000</u>	<u>300,000</u>	<u>150,000</u>
A03402 Rent for Office Building			150,000	300,000	150,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>250,000</u>	<u>530,000</u>	<u>250,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	200,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>300,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	300,000	150,000
A03808 Conveyance Charges				<u>30,000</u>	
001 Conveyance Charges				30,000	
A039 TOTAL GENERAL			<u>260,000</u>	<u>545,000</u>	<u>260,000</u>
A03901 Stationery			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
001 Stationery			100,000	200,000	100,000
A03902 Printing and Publication			<u>50,000</u>	<u>150,000</u>	<u>50,000</u>
001 Printing and publication			50,000	150,000	50,000

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SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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					
KH4065 Community Development Center Khyber					
A03905 Newspapers Periodicals and Books			10,000	15,000	10,000
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
A03970 Others			<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
001 Others			50,000	100,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>210,000</u>	<u>300,000</u>	<u>210,000</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>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>50,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			30,000	50,000	30,000
Community Development Center Khyber			12,964,000	14,279,000	15,171,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
KM4065 Community Development Center Kurram							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				11,866,000	12,934,000	14,305,000
A011	TOTAL PAY		15	15	6,187,000	6,009,000	6,496,000
A011-1	TOTAL PAY OF OFFICERS		2	2	1,663,000	1,485,000	1,746,000
A01101	Total Basic Pay Of Officer		2	2	1,663,000	1,485,000	1,746,000
S090	Social Welfare Officer	(BPS-17)	2	2	1,663,000		1,746,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	4,524,000	4,524,000	4,750,000
A01151	Total Basic Pay Other Staff		13	13	4,524,000	4,524,000	4,750,000
N041	Nursery Teacher	(BPS-15)	2	2	1,267,000		1,330,000
S035	Senior Clerk	(BPS-14)	1	1	485,000		509,000
J013	Junior Clerk	(BPS-11)	1	1	446,000		468,000
L153	Lady Health Worker	(BPS-09)	1	1	366,000		384,000
V037	Vocational Instructor	(BPS-08)	2	2	396,000		416,000
D112	Driver	(BPS-07)	1	1	376,000		395,000
C057	Chowkidar	(BPS-03)	1	1	297,000		312,000
D007	Dai	(BPS-03)	1	1	297,000		312,000
N005	Naib Qasid	(BPS-03)	2	2	297,000		312,000
S162	Sweeper	(BPS-03)	1	1	297,000		312,000
A012	TOTAL ALLOWANCES				5,679,000	6,925,000	7,809,000
A012-1	TOTAL REGULAR ALLOWANCES				5,679,000	6,925,000	7,809,000
A01202	House Rent Allowance				531,000	531,000	558,000
A01203	Conveyance Allowance				436,000	436,000	458,000
A01207	Washing Allowance				66,000	66,000	69,000
A01208	Dress Allowance				66,000	66,000	69,000
A0120D	Integrated Allowance				40,000	40,000	42,000
A01217	Medical Allowance				294,000	294,000	309,000
A0121T	Adhoc Relief Allowance 2013				54,000	54,000	57,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
KM4065	Community Development Center Kurram				
A0122C	Adhoc Relief Allowance - 2015		37,000	37,000	39,000
A0122F	Health Allowance			284,000	298,000
A0122N	Special Conveyance Allowance to Disbald Employees			18,000	19,000
A01233	Unattractive Area Allowance		<u>221,000</u>	<u>221,000</u>	<u>232,000</u>
001	Unattractive Area Allowance		221,000	221,000	232,000
A0124H	Special Allowance-2021		404,000	320,000	424,000
A0124N	Disparity Reduction Allowance 2022- 15%		644,000	600,000	676,000
A0124R	Adhoc Relief Allowance 2022		644,000	600,000	676,000
A0124X	Adhoc Relief Allowance 2023		2,242,000	1,902,000	2,354,000
A0125E	Adhoc Relief Allowance 2024			1,456,000	1,529,000
A03	TOTAL OPERATING EXPENSES		<u>561,000</u>	<u>946,000</u>	<u>561,000</u>
A034	TOTAL OCCUPANCY COSTS		<u>150,000</u>	<u>300,000</u>	<u>150,000</u>
A03402	Rent for Office Building		150,000	300,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>250,000</u>	<u>400,000</u>	<u>250,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
001	Travelling Allowance		100,000	200,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>150,000</u>	<u>200,000</u>	<u>150,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		150,000	200,000	150,000
A039	TOTAL GENERAL		<u>161,000</u>	<u>246,000</u>	<u>161,000</u>
A03901	Stationery		<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
001	Stationery		50,000	100,000	50,000
A03902	Printing and Publication		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Printing and publication		50,000	50,000	50,000
A03905	Newspapers Periodicals and Books		10,000	15,000	10,000
A03907	Advertising & Publicity		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity		1,000	1,000	1,000
A03970	Others		<u>50,000</u>	<u>80,000</u>	<u>50,000</u>
001	Others		50,000	80,000	50,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
KM4065	Community Development Center Kurram				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>210,000</u>	<u>300,000</u>	<u>210,000</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>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>50,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		30,000	50,000	30,000
Community Development Center Kurram			12,637,000	14,180,000	15,076,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
MG4065 Community Development Center Mohmand							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				16,803,000	15,339,000	19,544,000
A011	TOTAL PAY		15	15	6,187,000	7,221,000	6,496,000
A011-1	TOTAL PAY OF OFFICERS		2	2	1,663,000	2,350,000	1,746,000
A01101	Total Basic Pay Of Officer		2	2	1,663,000	2,350,000	1,746,000
S090	Social Welfare Officer	(BPS-17)	2	2	1,663,000		1,746,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	4,524,000	4,871,000	4,750,000
A01151	Total Basic Pay Other Staff		13	13	4,524,000	4,871,000	4,750,000
N041	Nursery Teacher	(BPS-15)	2	2	1,267,000		1,330,000
S035	Senior Clerk	(BPS-14)	1	1	485,000		509,000
J013	Junior Clerk	(BPS-11)	1	1	446,000		468,000
L153	Lady Health Worker	(BPS-09)	1	1	366,000		384,000
V037	Vocational Instructor	(BPS-08)	2	2	396,000		416,000
D112	Driver	(BPS-07)	1	1	376,000		395,000
C057	Chowkidar	(BPS-03)	1	1	297,000		312,000
D007	Dai	(BPS-03)	1	1	297,000		312,000
N005	Naib Qasid	(BPS-03)	2	2	297,000		312,000
S162	Sweeper	(BPS-03)	1	1	297,000		312,000
A012	TOTAL ALLOWANCES				10,616,000	8,118,000	13,048,000
A012-1	TOTAL REGULAR ALLOWANCES				10,616,000	8,118,000	13,048,000
A01202	House Rent Allowance				592,000	592,000	622,000
A01203	Conveyance Allowance				480,000	480,000	504,000
A01207	Washing Allowance				66,000	66,000	69,000
A01208	Dress Allowance				66,000	66,000	69,000
A0120D	Integrated Allowance				40,000	40,000	42,000
A01217	Medical Allowance				294,000	294,000	309,000
A0121T	Adhoc Relief Allowance 2013				100,000	100,000	105,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
MG4065 Community Development Center Mohmand					
A0122C Adhoc Relief Allowance - 2015			69,000	69,000	72,000
A01233 Unattractive Area Allowance			<u>354,000</u>	<u>300,000</u>	<u>372,000</u>
001 Unattractive Area Allowance			354,000	300,000	372,000
A0124H Special Allowance-2021			4,367,000	415,000	4,585,000
A0124N Disparity Reduction Allowance 2022- 15%			779,000	725,000	818,000
A0124R Adhoc Relief Allowance 2022			779,000	725,000	818,000
A0124X Adhoc Relief Allowance 2023			2,630,000	2,436,000	2,762,000
A0125E Adhoc Relief Allowance 2024				1,810,000	1,901,000
A03 TOTAL OPERATING EXPENSES			<u>611,000</u>	<u>996,000</u>	<u>611,000</u>
A032 TOTAL COMMUNICATIONS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03202 Telephone and Trunk Call			50,000	50,000	50,000
A034 TOTAL OCCUPANCY COSTS			<u>150,000</u>	<u>300,000</u>	<u>150,000</u>
A03402 Rent for Office Building			150,000	300,000	150,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>250,000</u>	<u>400,000</u>	<u>250,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	200,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>200,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	200,000	150,000
A039 TOTAL GENERAL			<u>161,000</u>	<u>246,000</u>	<u>161,000</u>
A03901 Stationery			<u>50,000</u>	<u>80,000</u>	<u>50,000</u>
001 Stationery			50,000	80,000	50,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			50,000	50,000	50,000
A03905 Newspapers Periodicals and Books			10,000	15,000	10,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Advertising and Publicity			1,000	1,000	1,000
A03970 Others			<u>50,000</u>	<u>100,000</u>	<u>50,000</u>

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
MG4065 Community Development Center Mohmand					
001 Others			50,000	100,000	50,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>600,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>600,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp				600,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>210,000</u>	<u>300,000</u>	<u>210,000</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>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>50,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			30,000	50,000	30,000
Community Development Center Mohmand			17,624,000	17,235,000	20,365,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
MW4065	Community Development Center North Waziristan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				10,892,000	11,532,000	12,733,000
A011	TOTAL PAY		15	15	6,187,000	5,741,000	6,496,000
A011-1	TOTAL PAY OF OFFICERS		2	2	1,663,000	1,256,000	1,746,000
A01101	Total Basic Pay Of Officer		2	2	1,663,000	1,256,000	1,746,000
S090	Social Welfare Officer	(BPS-17)	2	2	1,663,000		1,746,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	4,524,000	4,485,000	4,750,000
A01151	Total Basic Pay Other Staff		13	13	4,524,000	4,485,000	4,750,000
N041	Nursery Teacher	(BPS-15)	2	2	1,267,000		1,330,000
S035	Senior Clerk	(BPS-14)	1	1	485,000		509,000
J013	Junior Clerk	(BPS-11)	1	1	446,000		468,000
L153	Lady Health Worker	(BPS-09)	1	1	366,000		384,000
V037	Vocational Instructor	(BPS-08)	2	2	396,000		416,000
D112	Driver	(BPS-07)	1	1	376,000		395,000
C057	Chowkidar	(BPS-03)	1	1	297,000		312,000
D007	Dai	(BPS-03)	1	1	297,000		312,000
N005	Naib Qasid	(BPS-03)	2	2	297,000		312,000
S162	Sweeper	(BPS-03)	1	1	297,000		312,000
A012	TOTAL ALLOWANCES				4,705,000	5,791,000	6,237,000
A012-1	TOTAL REGULAR ALLOWANCES				4,705,000	5,791,000	6,237,000
A01202	House Rent Allowance				426,000	426,000	447,000
A01203	Conveyance Allowance				296,000	296,000	311,000
A01207	Washing Allowance				53,000	53,000	56,000
A01208	Dress Allowance				53,000	53,000	56,000
A0120D	Integrated Allowance				32,000	32,000	34,000
A01217	Medical Allowance				222,000	222,000	233,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
MW4065 Community Development Center North Waziristan					
A0121T Adhoc Relief Allowance 2013			64,000	64,000	67,000
A0122C Adhoc Relief Allowance - 2015			44,000	44,000	46,000
A01233 Unattractive Area Allowance			<u>193,000</u>	<u>193,000</u>	<u>203,000</u>
001 Unattractive Area Allowance			193,000	193,000	203,000
A01239 Special allowance				<u>17,000</u>	<u>18,000</u>
001 Special Allowance				17,000	18,000
A0124H Special Allowance-2021			311,000	311,000	327,000
A0124N Disparity Reduction Allowance 2022- 15%			550,000	520,000	578,000
A0124R Adhoc Relief Allowance 2022			550,000	520,000	578,000
A0124X Adhoc Relief Allowance 2023			1,911,000	1,825,000	2,007,000
A0125E Adhoc Relief Allowance 2024				1,215,000	1,276,000
A03 TOTAL OPERATING EXPENSES			<u>621,000</u>	<u>1,066,000</u>	<u>621,000</u>
A032 TOTAL COMMUNICATIONS			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			50,000	50,000	50,000
A034 TOTAL OCCUPANCY COSTS			<u>150,000</u>	<u>300,000</u>	<u>150,000</u>
A03402 Rent for Office Building			150,000	300,000	150,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>250,000</u>	<u>450,000</u>	<u>250,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	200,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>250,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	250,000	150,000
A039 TOTAL GENERAL			<u>151,000</u>	<u>246,000</u>	<u>151,000</u>
A03901 Stationery			<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
001 Stationery			50,000	100,000	50,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
MW4065 Community Development Center North Waziristan					
001 Printing and publication			50,000	50,000	50,000
A03905 Newspapers Periodicals and Books				15,000	
A03907 Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Advertising and Publicity			1,000	1,000	1,000
A03970 Others			<u>50,000</u>	<u>80,000</u>	<u>50,000</u>
001 Others			50,000	80,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>210,000</u>	<u>300,000</u>	<u>210,000</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>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>50,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			30,000	50,000	30,000
Community Development Center North Waziristan			11,723,000	12,898,000	13,564,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
OI4065 Community Development Center Orakzai					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,486,000</u>	<u>15,423,000</u>	<u>15,706,000</u>
A011 TOTAL PAY	15	15	<u>6,187,000</u>	<u>6,778,000</u>	<u>6,496,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,663,000</u>	<u>2,254,000</u>	<u>1,746,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,663,000</u>	<u>2,254,000</u>	<u>1,746,000</u>
S090 Social Welfare Officer (BPS-17)	2	2	1,663,000		1,746,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>4,524,000</u>	<u>4,524,000</u>	<u>4,750,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>4,524,000</u>	<u>4,524,000</u>	<u>4,750,000</u>
N041 Nursery Teacher (BPS-15)	2	2	1,267,000		1,330,000
S035 Senior Clerk (BPS-14)	1	1	485,000		509,000
J013 Junior Clerk (BPS-11)	1	1	446,000		468,000
L153 Lady Health Worker (BPS-09)	1	1	366,000		384,000
V037 Vocational Instructor (BPS-08)	2	2	396,000		416,000
D112 Driver (BPS-07)	1	1	376,000		395,000
C057 Chowkidar (BPS-03)	1	1	297,000		312,000
D007 Dai (BPS-03)	1	1	297,000		312,000
N005 Naib Qasid (BPS-03)	2	2	297,000		312,000
S162 Sweeper (BPS-03)	1	1	297,000		312,000
A012 TOTAL ALLOWANCES			<u>7,299,000</u>	<u>8,645,000</u>	<u>9,210,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,939,000</u>	<u>8,285,000</u>	<u>9,209,000</u>
A01202 House Rent Allowance			620,000	620,000	651,000
A01203 Conveyance Allowance			502,000	496,000	527,000
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			310,000	280,000	326,000
A0121T Adhoc Relief Allowance 2013			89,000	89,000	93,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
OI4065 Community Development Center Orakzai					
A0122C Adhoc Relief Allowance - 2015			67,000	67,000	70,000
A0122F Health Allowance				72,000	76,000
A0122N Special Conveyance Allowance to Disbalded Employees				84,000	88,000
A01233 Unattractive Area Allowance			<u>360,000</u>	<u>320,000</u>	<u>378,000</u>
001 Unattractive Area Allowance			360,000	320,000	378,000
A0124H Special Allowance-2021			530,000	480,000	557,000
A0124N Disparity Reduction Allowance 2022- 15%			790,000	730,000	830,000
A0124R Adhoc Relief Allowance 2022			790,000	730,000	830,000
A0124X Adhoc Relief Allowance 2023			2,709,000	2,486,000	2,844,000
A0125E Adhoc Relief Allowance 2024				1,675,000	1,759,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>360,000</u>	<u>360,000</u>	<u>1,000</u>
A01274 Medical Charges			<u>360,000</u>	<u>360,000</u>	<u>1,000</u>
001 Medical Charges			360,000	360,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>631,000</u>	<u>996,000</u>	<u>631,000</u>
A032 TOTAL COMMUNICATIONS			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			50,000	50,000	50,000
A034 TOTAL OCCUPANCY COSTS			<u>150,000</u>	<u>300,000</u>	<u>150,000</u>
A03402 Rent for Office Building			150,000	300,000	150,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>250,000</u>	<u>400,000</u>	<u>250,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	200,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>200,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	200,000	150,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
OI4065 Community Development Center Orakzai					
A039 TOTAL GENERAL			<u>161,000</u>	<u>226,000</u>	<u>161,000</u>
A03901 Stationery			<u>50,000</u>	<u>80,000</u>	<u>50,000</u>
001 Stationery			50,000	80,000	50,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			50,000	50,000	50,000
A03905 Newspapers Periodicals and Books			10,000	15,000	10,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Advertising and Publicity			1,000	1,000	1,000
A03970 Others			<u>50,000</u>	<u>80,000</u>	<u>50,000</u>
001 Others			50,000	80,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>210,000</u>	<u>300,000</u>	<u>210,000</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>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>50,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			30,000	50,000	30,000
Community Development Center Orakzai			14,327,000	16,719,000	16,547,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
PR8083 Directorate of Social Welfare Department Merged Areas					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,720,000</u>	<u>11,811,000</u>	<u>15,713,000</u>
A011 TOTAL PAY	10	10	<u>6,610,000</u>	<u>4,406,000</u>	<u>6,947,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	4	<u>4,105,000</u>	<u>2,206,000</u>	<u>4,691,000</u>
A01101 Total Basic Pay Of Officer	3	4	<u>4,105,000</u>	<u>2,200,000</u>	<u>4,685,000</u>
D063 Director (BPS-19)	1	1	2,531,000		2,658,000
A079 Assistant Director (BPS-17)	1	1	970,000		1,019,000
A057 Assistant (BPS-16)	1	1	604,000		634,000
C082 Computer Operator (BPS-16)		1			374,000
A01105 Qualification Pay				6,000	6,000
A011-2 TOTAL PAY OF OTHER STAFF	7	6	<u>2,505,000</u>	<u>2,200,000</u>	<u>2,256,000</u>
A01151 Total Basic Pay Other Staff	7	6	<u>2,505,000</u>	<u>2,200,000</u>	<u>2,256,000</u>
C082 Computer Operator (BPS-12)	1		356,000		
J013 Junior Clerk (BPS-11)	2	2	733,000		770,000
D112 Driver (BPS-06)	1	1	663,000		696,000
N005 Naib Qasid (BPS-04)	2		505,000		
S162 Sweeper (BPS-04)	1		248,000		
N005 Naib Qasid (BPS-03)		2			530,000
S162 Sweeper (BPS-03)		1			260,000
A012 TOTAL ALLOWANCES			<u>4,110,000</u>	<u>7,405,000</u>	<u>8,766,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,984,000</u>	<u>7,384,000</u>	<u>8,738,000</u>
A01202 House Rent Allowance			583,000	560,000	612,000
A01203 Conveyance Allowance			238,000	238,000	250,000
A01207 Washing Allowance			40,000	40,000	42,000
A01208 Dress Allowance			40,000	40,000	42,000
A0120D Integrated Allowance			24,000	24,000	25,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
PR8083	Directorate of Social Welfare Department Merged Areas				
A01217	Medical Allowance		150,000	140,000	158,000
A0121T	Adhoc Relief Allowance 2013		34,000	48,000	36,000
A01224	Entertainment Allowance		2,000	4,000	2,000
A0122C	Adhoc Relief Allowance - 2015		24,000	24,000	25,000
A0122F	Health Allowance			1,900,000	1,995,000
A0122S	Utility Allowance			72,000	76,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)		866,000		909,000
A0123K	Superior Executive Allowance			830,000	872,000
A0123V	Secretariat Performance Allowance			320,000	336,000
A0124H	Special Allowance-2021		186,000	186,000	195,000
A0124N	Disparity Reduction Allowance 2022- 15%		283,000	283,000	297,000
A0124R	Adhoc Relief Allowance 2022		336,000	336,000	353,000
A0124X	Adhoc Relief Allowance 2023		1,178,000	1,124,000	1,237,000
A0125E	Adhoc Relief Allowance 2024			1,215,000	1,276,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>126,000</u>	<u>21,000</u>	<u>28,000</u>
A01271	Overtime Allowance		26,000	21,000	27,000
A01274	Medical Charges		<u>100,000</u>		<u>1,000</u>
001	Medical Charges		100,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>602,041,000</u>	<u>604,482,000</u>	<u>602,041,000</u>
A032	TOTAL COMMUNICATIONS		<u>170,000</u>	<u>220,000</u>	<u>170,000</u>
A03201	Postage and Telegraph		20,000	20,000	20,000
A03202	Telephone and Trunk Call		150,000	200,000	150,000
A033	TOTAL UTILITIES		<u>500,000</u>	<u>760,000</u>	<u>500,000</u>
A03301	Gas			60,000	
A03303	Electricity		<u>500,000</u>	<u>700,000</u>	<u>500,000</u>
001	Electricity		500,000	700,000	500,000
A034	TOTAL OCCUPANCY COSTS		<u>700,000</u>	<u>1,242,000</u>	<u>700,000</u>

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
PR8083 Directorate of Social Welfare Department Merged Areas					
A03402 Rent for Office Building			700,000	1,242,000	700,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>450,000</u>	<u>1,340,000</u>	<u>450,000</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 H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>900,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	900,000	300,000
A03808 Conveyance Charges				<u>40,000</u>	
001 Conveyance Charges				40,000	
A039 TOTAL GENERAL			<u>600,221,000</u>	<u>600,920,000</u>	<u>600,221,000</u>
A03901 Stationery			<u>150,000</u>	<u>350,000</u>	<u>150,000</u>
001 Stationery			150,000	350,000	150,000
A03902 Printing and Publication				<u>40,000</u>	
001 Printing and publication				40,000	
A03905 Newspapers Periodicals and Books			20,000	30,000	20,000
A03907 Advertising & Publicity			<u>1,000</u>		<u>1,000</u>
001 Advertising and Publicity			1,000		1,000
A03970 Others			<u>600,050,000</u>	<u>600,500,000</u>	<u>600,050,000</u>
001 Others			50,000	500,000	50,000
355 LS for Panagahain			600,000,000	600,000,000	600,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>15,000,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>15,000,000</u>	<u>1,000</u>
A05270 To Others			<u>1,000</u>	<u>15,000,000</u>	<u>1,000</u>
001 To Others			1,000	15,000,000	1,000
A06 TOTAL TRANSFERS				<u>100,000</u>	
A063 TOTAL ENTERTAINMENT & GIFTS				<u>100,000</u>	

NC21108 (061)
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				
PR8083	Directorate of Social Welfare Department Merged Areas				
A06301	Entertainments & Gifts			<u>100,000</u>	
001	Entertainment & Gifts			100,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>250,000</u>	<u>650,000</u>	<u>250,000</u>
A130	TOTAL TRANSPORT		<u>150,000</u>	<u>400,000</u>	<u>150,000</u>
A13001	Transport		<u>150,000</u>	<u>400,000</u>	<u>150,000</u>
001	Transport		150,000	400,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>150,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>150,000</u>	<u>50,000</u>
001	Machinery and Equipment		50,000	150,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		50,000	100,000	50,000
Directorate of Social Welfare Department Merged Areas			613,012,000	632,043,000	618,005,000

NC21109 (061)
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	70	38,568,000	48,147,000	42,450,000	4,627,000	47,077,000
TOTAL	70	38,568,000	48,147,000	42,450,000	4,627,000	47,077,000

2173

NC21109 (061)
ZAKAT & USHER DEPARTMENT

	Rs
Charged:	0
Voted:	47,077,000
Total:	47,077,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
084120 OTHERS	38,568,000	48,147,000	47,077,000
TOTAL	38,568,000	48,147,000	47,077,000

NC21109 (061)
ZAKAT & USHER DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
BJ4376	District Zakat Office (Ex FATA Reg Act) Bajaur	3,786,000	4,222,000	4,414,000
KH4316	District Zakat Office (Ex FATA Reg Act) Khyber	3,826,000	4,140,000	4,296,000
KM4276	District Zakat Office (Ex FATA Reg Act) Kurram	2,711,000	2,985,000	3,094,000
MG4352	District Zakat Office (Ex FATA Reg Act) Mohmand	4,324,000	4,900,000	4,850,000
MW4292	District Zakat Office (Ex FATA Reg Act) North Waziristan	3,240,000	3,536,000	3,690,000
OI4282	District Zakat Office (Ex FATA Reg Act) Orakzai	3,687,000	4,400,000	4,289,000
TU4065	District Zakat Office South Waziristan District Zakat Office South Waziris South Waziristan Lower			1,786,000
TW4231	District Zakat Office (Ex FATA Reg Act) South Waziristan	3,269,000	5,500,000	4,626,000
PR8072	Directorate of Zakat & Usher Department Merged Areas	13,725,000	18,464,000	16,032,000
TOTAL		38,568,000	48,147,000	47,077,000

NC21109 (061)
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>33,941,000</u>	<u>42,040,000</u>	<u>42,450,000</u>
A011	PAY	<u>14,596,000</u>	<u>17,593,000</u>	<u>16,632,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>7,111,000</u>	<u>8,937,000</u>	<u>8,592,000</u>
A01101	Basic Pay Of Officer	7,111,000	8,937,000	8,592,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>7,485,000</u>	<u>8,656,000</u>	<u>8,040,000</u>
A01151	Basic Pay Other Staff	7,485,000	8,656,000	8,040,000
A012	ALLOWANCES	<u>19,345,000</u>	<u>24,447,000</u>	<u>25,818,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>19,319,000</u>	<u>24,421,000</u>	<u>25,791,000</u>
A01202	House Rent Allowance	3,247,000	3,488,000	3,604,000
A01203	Conveyance Allowance	2,123,000	2,243,000	2,322,000
A01207	Washing Allowance	421,000	421,000	443,000
A01208	Dress Allowance	896,000	896,000	941,000
A0120D	Integrated Allowance	253,000	253,000	267,000
A01217	Medical Allowance	1,123,000	1,392,000	1,219,000
A0121T	Adhoc Relief Allowance 2013	4,000	4,000	4,000
A01226	Computer Allowance	40,000	204,000	214,000
A0122C	Adhoc Relief Allowance - 2015	3,000	119,000	125,000
A01233	Unattractive Area Allowance	1,168,000	1,235,000	1,227,000
A0124H	Special Allowance-2021	1,246,000	1,326,000	1,390,000
A0124L	Weather Allowance		13,000	
A0124N	Disparity Reduction Allowance 2022- 15%	1,588,000	1,588,000	1,798,000
A0124R	Adhoc Relief Allowance 2022	1,552,000	1,641,000	1,760,000
A0124X	Adhoc Relief Allowance 2023	5,655,000	5,640,000	6,165,000
A0125E	Adhoc Relief Allowance 2024		3,958,000	4,312,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
A01271	Overtime Allowance	26,000	26,000	27,000
A03	TOTAL OPERATING EXPENSES	<u>4,035,000</u>	<u>5,305,000</u>	<u>4,035,000</u>
A032	COMMUNICATIONS	<u>300,000</u>	<u>360,000</u>	<u>300,000</u>
A03201	Postage and Telegraph	160,000	160,000	160,000
A03202	Telephone and Trunk Call	140,000	200,000	140,000

NC21109 (061)
ZAKAT & USHER DEPARTMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
OBJECT	SUMMARY			
A033	UTILITIES	<u>600,000</u>	<u>630,000</u>	<u>600,000</u>
A03303	Electricity	600,000	630,000	600,000
A034	OCCUPANCY COSTS	<u>700,000</u>	<u>1,200,000</u>	<u>700,000</u>
A03402	Rent for Office Building	700,000	1,200,000	700,000
A038	TRAVEL & TRANSPORTATION	<u>1,300,000</u>	<u>1,620,000</u>	<u>1,300,000</u>
A03805	Travelling Allowance	800,000	920,000	800,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	500,000	680,000	500,000
A03808	Conveyance Charges		20,000	
A039	GENERAL	<u>1,135,000</u>	<u>1,495,000</u>	<u>1,135,000</u>
A03901	Stationery	470,000	640,000	470,000
A03902	Printing and Publication	350,000	400,000	350,000
A03905	Newspapers Periodicals and Books	35,000	35,000	35,000
A03907	Advertising & Publicity		30,000	
A03970	Others	280,000	390,000	280,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	PENSION	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R	1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	GRANTS-DOMESTIC	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	1,000	1,000	1,000
A06	TOTAL TRANSFERS		<u>50,000</u>	
A063	ENTERTAINMENT & GIFTS		<u>50,000</u>	
A06301	Entertainments & Gifts		50,000	

NC21109 (061)
ZAKAT & USHER DEPARTMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13	TOTAL REPAIRS AND MAINTENANCE	<u>590,000</u>	<u>750,000</u>	<u>590,000</u>
A130	TRANSPORT		<u>100,000</u>	
A13001	Transport		100,000	
A131	MACHINERY AND EQUIPMENT	<u>260,000</u>	<u>300,000</u>	<u>260,000</u>
A13101	Machinery and Equipment	260,000	300,000	260,000
A132	FURNITURE AND FIXTURE	<u>330,000</u>	<u>350,000</u>	<u>330,000</u>
A13201	Furniture and Fixture	330,000	350,000	330,000
NET TOTAL		38,568,000	48,147,000	47,077,000

NC21109 (061)
ZAKAT & USHER DEPARTMENT
SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	29			29	4,662,000
06	9	1		10	1,602,000
11	4			4	592,000
14	5			5	1,184,000
16	15			15	4,982,000
17	6	1		7	3,610,000
TOTAL	68	2		70	16,632,000

**NC21109 (061)
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					
BJ4376 District Zakat Office (Ex FATA Reg Act) Bajaur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,401,000</u>	<u>3,837,000</u>	<u>4,029,000</u>
A011 TOTAL PAY	6	6	<u>1,514,000</u>	<u>1,514,000</u>	<u>1,589,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>832,000</u>	<u>832,000</u>	<u>874,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>832,000</u>	<u>832,000</u>	<u>874,000</u>
D360 District Zakat Officer (BPS-17)	1	1	515,000		541,000
A057 Assistant (BPS-16)	1	1	317,000		333,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>682,000</u>	<u>682,000</u>	<u>715,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>682,000</u>	<u>682,000</u>	<u>715,000</u>
D112 Driver (BPS-06)	1	1	178,000		187,000
C057 Chowkidar (BPS-03)	1	1	168,000		176,000
N005 Naib Qasid (BPS-03)	1	1	168,000		176,000
S162 Sweeper (BPS-03)	1	1	168,000		176,000
A012 TOTAL ALLOWANCES			<u>1,887,000</u>	<u>2,323,000</u>	<u>2,440,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,887,000</u>	<u>2,323,000</u>	<u>2,440,000</u>
A01202 House Rent Allowance			257,000	257,000	270,000
A01203 Conveyance Allowance			229,000	229,000	240,000
A01207 Washing Allowance			53,000	53,000	56,000
A01208 Dress Allowance			53,000	53,000	56,000
A0120D Integrated Allowance			32,000	32,000	34,000
A01217 Medical Allowance			124,000	124,000	130,000
A01233 Unattractive Area Allowance			<u>90,000</u>	<u>90,000</u>	<u>95,000</u>
001 Unattractive Area Allowance			90,000	90,000	95,000
A0124H Special Allowance-2021			127,000	127,000	133,000
A0124N Disparity Reduction Allowance 2022- 15%			176,000	176,000	185,000
A0124R Adhoc Relief Allowance 2022			178,000	178,000	187,000
A0124X Adhoc Relief Allowance 2023			568,000	568,000	596,000

**NC21109 (061)
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					
BJ4376 District Zakat Office (Ex FATA Reg Act) Bajaur					
A0125E Adhoc Relief Allowance 2024				436,000	458,000
A03 TOTAL OPERATING EXPENSES			<u>315,000</u>	<u>315,000</u>	<u>315,000</u>
A032 TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03201 Postage and Telegraph			20,000	20,000	20,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	100,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			50,000	50,000	50,000
A039 TOTAL GENERAL			<u>145,000</u>	<u>145,000</u>	<u>145,000</u>
A03901 Stationery			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Stationery			60,000	60,000	60,000
A03902 Printing and Publication			<u>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			5,000	5,000	5,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
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>40,000</u>	<u>40,000</u>	<u>40,000</u>

NC21109 (061)
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					
BJ4376 District Zakat Office (Ex FATA Reg Act) Bajaur					
A13201 Furniture and Fixture			40,000	40,000	40,000
District Zakat Office (Ex FATA Reg Act) Bajaur			3,786,000	4,222,000	4,414,000

**NC21109 (061)
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					
KH4316 District Zakat Office (Ex FATA Reg Act) Khyber					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,441,000</u>	<u>3,725,000</u>	<u>3,911,000</u>
A011 TOTAL PAY	6	6	<u>1,514,000</u>	<u>1,514,000</u>	<u>1,589,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>832,000</u>	<u>832,000</u>	<u>874,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>832,000</u>	<u>832,000</u>	<u>874,000</u>
D360 District Zakat Officer (BPS-17)	1	1	515,000		541,000
A057 Assistant (BPS-16)	1	1	317,000		333,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>682,000</u>	<u>682,000</u>	<u>715,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>682,000</u>	<u>682,000</u>	<u>715,000</u>
D112 Driver (BPS-06)	1	1	178,000		187,000
C057 Chowkidar (BPS-03)	1	1	168,000		176,000
N005 Naib Qasid (BPS-03)	1	1	168,000		176,000
S162 Sweeper (BPS-03)	1	1	168,000		176,000
A012 TOTAL ALLOWANCES			<u>1,927,000</u>	<u>2,211,000</u>	<u>2,322,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,927,000</u>	<u>2,211,000</u>	<u>2,322,000</u>
A01202 House Rent Allowance			169,000	169,000	177,000
A01203 Conveyance Allowance			163,000	163,000	171,000
A01207 Washing Allowance			53,000	53,000	56,000
A01208 Dress Allowance			53,000	53,000	56,000
A0120D Integrated Allowance			32,000	32,000	34,000
A01217 Medical Allowance			99,000	99,000	104,000
A01233 Unattractive Area Allowance			<u>660,000</u>	<u>660,000</u>	<u>693,000</u>
001 Unattractive Area Allowance			660,000	660,000	693,000
A0124H Special Allowance-2021			46,000	46,000	48,000
A0124N Disparity Reduction Allowance 2022- 15%			114,000	114,000	120,000
A0124R Adhoc Relief Allowance 2022			114,000	114,000	120,000
A0124X Adhoc Relief Allowance 2023			424,000	424,000	445,000

**NC21109 (061)
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					
KH4316 District Zakat Office (Ex FATA Reg Act) Khyber					
A0125E Adhoc Relief Allowance 2024				284,000	298,000
A03 TOTAL OPERATING EXPENSES			<u>315,000</u>	<u>345,000</u>	<u>315,000</u>
A032 TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03201 Postage and Telegraph			20,000	20,000	20,000
A033 TOTAL UTILITIES				<u>30,000</u>	
A03303 Electricity				<u>30,000</u>	
001 Electricity				30,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	100,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			50,000	50,000	50,000
A039 TOTAL GENERAL			<u>145,000</u>	<u>145,000</u>	<u>145,000</u>
A03901 Stationery			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Stationery			60,000	60,000	60,000
A03902 Printing and Publication			<u>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			5,000	5,000	5,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
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>

NC21109 (061)
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					
KH4316 District Zakat Office (Ex FATA Reg Act) Khyber					
001 Machinery and Equipment			30,000	30,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201 Furniture and Fixture			40,000	40,000	40,000
District Zakat Office (Ex FATA Reg Act) Khyber			3,826,000	4,140,000	4,296,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
KM4276 District Zakat Office (Ex FATA Reg Act) Kurram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,326,000</u>	<u>2,580,000</u>	<u>2,709,000</u>
A011 TOTAL PAY	5	5	<u>999,000</u>	<u>999,000</u>	<u>1,048,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>317,000</u>	<u>317,000</u>	<u>333,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>317,000</u>	<u>317,000</u>	<u>333,000</u>
A057 Assistant (BPS-16)	1	1	317,000		333,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>682,000</u>	<u>682,000</u>	<u>715,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>682,000</u>	<u>682,000</u>	<u>715,000</u>
D112 Driver (BPS-06)	1	1	178,000		187,000
C057 Chowkidar (BPS-03)	1	1	168,000		176,000
N005 Naib Qasid (BPS-03)	1	1	168,000		176,000
S162 Sweeper (BPS-03)	1	1	168,000		176,000
A012 TOTAL ALLOWANCES			<u>1,327,000</u>	<u>1,581,000</u>	<u>1,661,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,327,000</u>	<u>1,581,000</u>	<u>1,661,000</u>
A01202 House Rent Allowance			169,000	169,000	177,000
A01203 Conveyance Allowance			163,000	163,000	171,000
A01207 Washing Allowance			53,000	53,000	56,000
A01208 Dress Allowance			53,000	53,000	56,000
A0120D Integrated Allowance			32,000	32,000	34,000
A01217 Medical Allowance			99,000	99,000	104,000
A01233 Unattractive Area Allowance			<u>54,000</u>	<u>54,000</u>	<u>57,000</u>
001 Unattractive Area Allowance			54,000	54,000	57,000
A0124H Special Allowance-2021			46,000	46,000	48,000
A0124N Disparity Reduction Allowance 2022- 15%			117,000	117,000	123,000
A0124R Adhoc Relief Allowance 2022			117,000	117,000	123,000
A0124X Adhoc Relief Allowance 2023			424,000	424,000	445,000
A0125E Adhoc Relief Allowance 2024				254,000	267,000

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ZAKAT & USHER DEPARTMENT**

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
KM4276 District Zakat Office (Ex FATA Reg Act) Kurrum					
A03 TOTAL OPERATING EXPENSES			<u>315,000</u>	<u>335,000</u>	<u>315,000</u>
A032 TOTAL COMMUNICATIONS			<u>20,000</u>	<u>40,000</u>	<u>20,000</u>
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call				20,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	100,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			50,000	50,000	50,000
A039 TOTAL GENERAL			<u>145,000</u>	<u>145,000</u>	<u>145,000</u>
A03901 Stationery			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Stationery			60,000	60,000	60,000
A03902 Printing and Publication			<u>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			5,000	5,000	5,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
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>40,000</u>	<u>40,000</u>	<u>40,000</u>

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
KM4276 District Zakat Office (Ex FATA Reg Act) Kurram					
A13201 Furniture and Fixture			40,000	40,000	40,000
District Zakat Office (Ex FATA Reg Act) Kurram			2,711,000	2,985,000	3,094,000

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
MG4352 District Zakat Office (Ex FATA Reg Act)					
Mohmand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,909,000</u>	<u>4,225,000</u>	<u>4,435,000</u>
A011 TOTAL PAY	6	6	<u>1,514,000</u>	<u>1,514,000</u>	<u>1,589,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>832,000</u>	<u>832,000</u>	<u>874,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>832,000</u>	<u>832,000</u>	<u>874,000</u>
D360 District Zakat Officer (BPS-17)	1	1	515,000		541,000
A057 Assistant (BPS-16)	1	1	317,000		333,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>682,000</u>	<u>682,000</u>	<u>715,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>682,000</u>	<u>682,000</u>	<u>715,000</u>
C057 Chowkidar (BPS-03)	1	1	168,000		176,000
D112 Driver (BPS-03)	1	1	178,000		187,000
N005 Naib Qasid (BPS-03)	1	1	168,000		176,000
S162 Sweeper (BPS-03)	1	1	168,000		176,000
A012 TOTAL ALLOWANCES			<u>2,395,000</u>	<u>2,711,000</u>	<u>2,846,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,395,000</u>	<u>2,711,000</u>	<u>2,846,000</u>
A01202 House Rent Allowance			257,000	257,000	270,000
A01203 Conveyance Allowance			229,000	229,000	240,000
A01207 Washing Allowance			53,000	53,000	56,000
A01208 Dress Allowance			528,000	528,000	554,000
A0120D Integrated Allowance			32,000	32,000	34,000
A01217 Medical Allowance			124,000	124,000	130,000
A01233 Unattractive Area Allowance			<u>86,000</u>	<u>86,000</u>	<u>90,000</u>
001 Unattractive Area Allowance			86,000	86,000	90,000
A0124H Special Allowance-2021			127,000	127,000	133,000
A0124N Disparity Reduction Allowance 2022- 15%			176,000	176,000	185,000
A0124R Adhoc Relief Allowance 2022			176,000	176,000	185,000
A0124X Adhoc Relief Allowance 2023			607,000	607,000	637,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
MG4352 District Zakat Office (Ex FATA Reg Act) Mohmand					
A0125E Adhoc Relief Allowance 2024				316,000	332,000
A03 TOTAL OPERATING EXPENSES			<u>345,000</u>	<u>595,000</u>	<u>345,000</u>
A032 TOTAL COMMUNICATIONS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			30,000	30,000	30,000
A033 TOTAL UTILITIES				<u>100,000</u>	
A03303 Electricity				<u>100,000</u>	
001 Electricity				100,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>150,000</u>	<u>200,000</u>	<u>150,000</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
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>	<u>80,000</u>	<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			50,000	80,000	50,000
A039 TOTAL GENERAL			<u>145,000</u>	<u>245,000</u>	<u>145,000</u>
A03901 Stationery			<u>60,000</u>	<u>90,000</u>	<u>60,000</u>
001 Stationery			60,000	90,000	60,000
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			5,000	5,000	5,000
A03970 Others			<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
001 Others			30,000	50,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>80,000</u>	<u>70,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>40,000</u>	<u>30,000</u>

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
MG4352 District Zakat Office (Ex FATA Reg Act)					
Mohmand					
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>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201 Furniture and Fixture			40,000	40,000	40,000
District Zakat Office (Ex FATA Reg Act)			4,324,000	4,900,000	4,850,000
Mohmand					

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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					
MW4292 District Zakat Office (Ex FATA Reg Act)					
North Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,825,000</u>	<u>3,121,000</u>	<u>3,275,000</u>
A011 TOTAL PAY	6	6	<u>1,514,000</u>	<u>1,514,000</u>	<u>1,589,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>832,000</u>	<u>832,000</u>	<u>874,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>832,000</u>	<u>832,000</u>	<u>874,000</u>
D360 District Zakat Officer (BPS-17)	1	1	515,000		541,000
A057 Assistant (BPS-16)	1	1	317,000		333,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>682,000</u>	<u>682,000</u>	<u>715,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>682,000</u>	<u>682,000</u>	<u>715,000</u>
D112 Driver (BPS-06)	1	1	178,000		187,000
C057 Chowkidar (BPS-03)	1	1	168,000		176,000
N005 Naib Qasid (BPS-03)	1	1	168,000		176,000
S162 Sweeper (BPS-03)	1	1	168,000		176,000
A012 TOTAL ALLOWANCES			<u>1,311,000</u>	<u>1,607,000</u>	<u>1,686,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,311,000</u>	<u>1,607,000</u>	<u>1,686,000</u>
A01202 House Rent Allowance			177,000	177,000	186,000
A01203 Conveyance Allowance			141,000	141,000	148,000
A01207 Washing Allowance			42,000	42,000	44,000
A01208 Dress Allowance			42,000	42,000	44,000
A0120D Integrated Allowance			25,000	25,000	26,000
A01217 Medical Allowance			86,000	86,000	90,000
A01233 Unattractive Area Allowance			<u>68,000</u>	<u>68,000</u>	<u>71,000</u>
001 Unattractive Area Allowance			68,000	68,000	71,000
A0124H Special Allowance-2021			80,000	80,000	84,000
A0124N Disparity Reduction Allowance 2022- 15%			121,000	121,000	127,000
A0124R Adhoc Relief Allowance 2022			121,000	121,000	127,000
A0124X Adhoc Relief Allowance 2023			408,000	408,000	428,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
MW4292 District Zakat Office (Ex FATA Reg Act)					
North Waziristan					
A0125E Adhoc Relief Allowance 2024				296,000	311,000
A03 TOTAL OPERATING EXPENSES			<u>345,000</u>	<u>345,000</u>	<u>345,000</u>
A032 TOTAL COMMUNICATIONS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			30,000	30,000	30,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	100,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			50,000	50,000	50,000
A039 TOTAL GENERAL			<u>145,000</u>	<u>145,000</u>	<u>145,000</u>
A03901 Stationery			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Stationery			60,000	60,000	60,000
A03902 Printing and Publication			<u>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			5,000	5,000	5,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Machinery and Equipment			30,000	30,000	30,000

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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					
MW4292 District Zakat Office (Ex FATA Reg Act) North Waziristan					
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201 Furniture and Fixture			40,000	40,000	40,000
District Zakat Office (Ex FATA Reg Act) North Waziristan			3,240,000	3,536,000	3,690,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
OI4282 District Zakat Office (Ex FATA Reg Act) Orakzai					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,302,000</u>	<u>3,875,000</u>	<u>3,904,000</u>
A011 TOTAL PAY	6	6	<u>1,514,000</u>	<u>1,674,000</u>	<u>1,589,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>832,000</u>	<u>952,000</u>	<u>874,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>832,000</u>	<u>952,000</u>	<u>874,000</u>
D360 District Zakat Officer (BPS-17)	1	1	515,000		541,000
A057 Assistant (BPS-16)	1	1	317,000		333,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>682,000</u>	<u>722,000</u>	<u>715,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>682,000</u>	<u>722,000</u>	<u>715,000</u>
D112 Driver (BPS-06)	1	1	178,000		187,000
C057 Chowkidar (BPS-03)	1	1	168,000		176,000
N005 Naib Qasid (BPS-03)	1	1	168,000		176,000
S162 Sweeper (BPS-03)	1	1	168,000		176,000
A012 TOTAL ALLOWANCES			<u>1,788,000</u>	<u>2,201,000</u>	<u>2,315,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,788,000</u>	<u>2,201,000</u>	<u>2,315,000</u>
A01202 House Rent Allowance			234,000	218,000	246,000
A01203 Conveyance Allowance			210,000	210,000	221,000
A01207 Washing Allowance			44,000	44,000	46,000
A01208 Dress Allowance			44,000	44,000	46,000
A0120D Integrated Allowance			26,000	26,000	27,000
A01217 Medical Allowance			110,000	110,000	116,000
A01233 Unattractive Area Allowance			<u>151,000</u>	<u>151,000</u>	<u>159,000</u>
001 Unattractive Area Allowance			151,000	151,000	159,000
A0124H Special Allowance-2021			127,000	127,000	133,000
A0124L Weather Allowance				13,000	
A0124N Disparity Reduction Allowance 2022- 15%			161,000	161,000	169,000
A0124R Adhoc Relief Allowance 2022			123,000	123,000	129,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
OI4282 District Zakat Office (Ex FATA Reg Act) Orakzai					
A0124X Adhoc Relief Allowance 2023			558,000	558,000	586,000
A0125E Adhoc Relief Allowance 2024				416,000	437,000
A03 TOTAL OPERATING EXPENSES			<u>315,000</u>	<u>465,000</u>	<u>315,000</u>
A032 TOTAL COMMUNICATIONS			<u>20,000</u>	<u>60,000</u>	<u>20,000</u>
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call				40,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>150,000</u>	<u>200,000</u>	<u>150,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	100,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			50,000	100,000	50,000
A039 TOTAL GENERAL			<u>145,000</u>	<u>205,000</u>	<u>145,000</u>
A03901 Stationery			<u>60,000</u>	<u>100,000</u>	<u>60,000</u>
001 Stationery			60,000	100,000	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
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03970 Others			<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
001 Others			30,000	50,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>60,000</u>	<u>70,000</u>
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

**NC21109 (061)
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					
OI4282 District Zakat Office (Ex FATA Reg Act) Orakzai					
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>30,000</u>	<u>40,000</u>
A13201 Furniture and Fixture			40,000	30,000	40,000
District Zakat Office (Ex FATA Reg Act) Orakzai			3,687,000	4,400,000	4,289,000

NC21109 (061)
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					
TU4065 District Zakat Office South Waziristan					
District Zakat Office South Waziris					
South Waziristan Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,786,000</u>
A011 TOTAL PAY		2			<u>730,000</u>
A011-1 TOTAL PAY OF OFFICERS		1			<u>541,000</u>
A01101 Total Basic Pay Of Officer		1			<u>541,000</u>
D360 District Zakat Officer (BPS-17)		1			541,000
A011-2 TOTAL PAY OF OTHER STAFF		1			<u>189,000</u>
A01151 Total Basic Pay Other Staff		1			<u>189,000</u>
D112 Driver (BPS-06)		1			189,000
A012 TOTAL ALLOWANCES					<u>1,056,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,056,000</u>
A01202 House Rent Allowance					195,000
A01203 Conveyance Allowance					94,000
A01217 Medical Allowance					40,000
A0124H Special Allowance-2021					84,000
A0124N Disparity Reduction Allowance 2022- 15%					130,000
A0124R Adhoc Relief Allowance 2022					130,000
A0124X Adhoc Relief Allowance 2023					228,000
A0125E Adhoc Relief Allowance 2024					155,000

District Zakat Office South Waziristan
District Zakat Office South Waziris
South Waziristan Lower

1,786,000

NC21109 (061)
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					
TW4231 District Zakat Office (Ex FATA Reg Act)					
South Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,894,000</u>	<u>5,125,000</u>	<u>4,251,000</u>
A011 TOTAL PAY	9	10	<u>1,781,000</u>	<u>2,408,000</u>	<u>2,452,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	4	<u>901,000</u>	<u>1,824,000</u>	<u>1,528,000</u>
A01101 Total Basic Pay Of Officer	3	4	<u>901,000</u>	<u>1,824,000</u>	<u>1,528,000</u>
A904 ADMIN OFFICER (BPS-17)	1	1	347,000		364,000
A057 Assistant (BPS-16)	2	2	554,000		582,000
C082 Computer Operator (BPS-16)		1			582,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>880,000</u>	<u>584,000</u>	<u>924,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>880,000</u>	<u>584,000</u>	<u>924,000</u>
D112 Driver (BPS-06)	1	1	178,000		187,000
C057 Chowkidar (BPS-03)	2	2	277,000		291,000
N005 Naib Qasid (BPS-03)	2	2	257,000		270,000
S162 Sweeper (BPS-03)	1	1	168,000		176,000
A012 TOTAL ALLOWANCES			<u>1,113,000</u>	<u>2,717,000</u>	<u>1,799,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,113,000</u>	<u>2,717,000</u>	<u>1,799,000</u>
A01202 House Rent Allowance			141,000	398,000	148,000
A01203 Conveyance Allowance			140,000	260,000	147,000
A01207 Washing Allowance			40,000	40,000	42,000
A01208 Dress Allowance			40,000	40,000	42,000
A0120D Integrated Allowance			24,000	24,000	25,000
A01217 Medical Allowance			79,000	348,000	83,000
A01226 Computer Allowance				164,000	172,000
A0122C Adhoc Relief Allowance - 2015				116,000	122,000
A01233 Unattractive Area Allowance			<u>59,000</u>	<u>126,000</u>	<u>62,000</u>
001 Unattractive Area Allowance			59,000	126,000	62,000
A0124H Special Allowance-2021			46,000	126,000	48,000

NC21109 (061)
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					
TW4231 District Zakat Office (Ex FATA Reg Act)					
South Waziristan					
A0124N Disparity Reduction Allowance 2022- 15%			95,000	95,000	100,000
A0124R Adhoc Relief Allowance 2022			95,000	184,000	100,000
A0124X Adhoc Relief Allowance 2023			354,000	476,000	372,000
A0125E Adhoc Relief Allowance 2024				320,000	336,000
A03 TOTAL OPERATING EXPENSES			<u>305,000</u>	<u>305,000</u>	<u>305,000</u>
A032 TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03201 Postage and Telegraph			20,000	20,000	20,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	100,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			50,000	50,000	50,000
A039 TOTAL GENERAL			<u>135,000</u>	<u>135,000</u>	<u>135,000</u>
A03901 Stationery			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Stationery			60,000	60,000	60,000
A03902 Printing and Publication			<u>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			5,000	5,000	5,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Others			20,000	20,000	20,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
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

**NC21109 (061)
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					
TW4231 District Zakat Office (Ex FATA Reg Act) South Waziristan					
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201 Furniture and Fixture			40,000	40,000	40,000
District Zakat Office (Ex FATA Reg Act) South Waziristan			3,269,000	5,500,000	4,626,000

**NC21109 (061)
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					
PR8072 Directorate of Zakat & Usher Department Merged Areas					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,843,000</u>	<u>15,552,000</u>	<u>14,150,000</u>
A011 TOTAL PAY	23	23	<u>4,246,000</u>	<u>6,456,000</u>	<u>4,457,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>1,733,000</u>	<u>2,516,000</u>	<u>1,820,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>1,733,000</u>	<u>2,516,000</u>	<u>1,820,000</u>
A057 Assistant (BPS-16)	3	3	663,000		696,000
C082 Computer Operator (BPS-16)	2	2	535,000		562,000
S115 Stenographer (BPS-16)	1	1	535,000		562,000
A011-2 TOTAL PAY OF OTHER STAFF	17	17	<u>2,513,000</u>	<u>3,940,000</u>	<u>2,637,000</u>
A01151 Total Basic Pay Other Staff	17	17	<u>2,513,000</u>	<u>3,940,000</u>	<u>2,637,000</u>
J024 Junior Scale Stenographer (BPS-14)	2	2	564,000		592,000
S035 Senior Clerk (BPS-14)	3	3	564,000		592,000
J013 Junior Clerk (BPS-11)	4	4	564,000		592,000
D112 Driver (BPS-06)	3	3	277,000		291,000
C057 Chowkidar (BPS-03)	1	1	168,000		176,000
N005 Naib Qasid (BPS-03)	3	3	208,000		218,000
S162 Sweeper (BPS-03)	1	1	168,000		176,000
A012 TOTAL ALLOWANCES			<u>7,597,000</u>	<u>9,096,000</u>	<u>9,693,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,571,000</u>	<u>9,070,000</u>	<u>9,666,000</u>
A01202 House Rent Allowance			1,843,000	1,843,000	1,935,000
A01203 Conveyance Allowance			848,000	848,000	890,000
A01207 Washing Allowance			83,000	83,000	87,000
A01208 Dress Allowance			83,000	83,000	87,000
A0120D Integrated Allowance			50,000	50,000	53,000
A01217 Medical Allowance			402,000	402,000	422,000
A0121T Adhoc Relief Allowance 2013			4,000	4,000	4,000

**NC21109 (061)
ZAKAT & USHER DEPARTMENT**

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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					
PR8072 Directorate of Zakat & Usher Department Merged Areas					
A01226 Computer Allowance			40,000	40,000	42,000
A0122C Adhoc Relief Allowance - 2015			3,000	3,000	3,000
A0124H Special Allowance-2021			647,000	647,000	679,000
A0124N Disparity Reduction Allowance 2022- 15%			628,000	628,000	659,000
A0124R Adhoc Relief Allowance 2022			628,000	628,000	659,000
A0124X Adhoc Relief Allowance 2023			2,312,000	2,175,000	2,428,000
A0125E Adhoc Relief Allowance 2024				1,636,000	1,718,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
A01271 Overtime Allowance			26,000	26,000	27,000
A03 TOTAL OPERATING EXPENSES			<u>1,780,000</u>	<u>2,600,000</u>	<u>1,780,000</u>
A032 TOTAL COMMUNICATIONS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			80,000	80,000	80,000
A033 TOTAL UTILITIES			<u>600,000</u>	<u>500,000</u>	<u>600,000</u>
A03303 Electricity			<u>600,000</u>	<u>500,000</u>	<u>600,000</u>
001 Electricity			600,000	500,000	600,000
A034 TOTAL OCCUPANCY COSTS			<u>700,000</u>	<u>1,200,000</u>	<u>700,000</u>
A03402 Rent for Office Building			700,000	1,200,000	700,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>250,000</u>	<u>470,000</u>	<u>250,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	200,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>250,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	250,000	150,000
A03808 Conveyance Charges				<u>20,000</u>	

**NC21109 (061)
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					
PR8072 Directorate of Zakat & Usher Department Merged Areas					
001 Conveyance Charges				20,000	
A039 TOTAL GENERAL			<u>130,000</u>	<u>330,000</u>	<u>130,000</u>
A03901 Stationery			<u>50,000</u>	<u>150,000</u>	<u>50,000</u>
001 Stationery			50,000	150,000	50,000
A03907 Advertising & Publicity				<u>30,000</u>	
001 Advertising and Publicity				30,000	
A03970 Others			<u>80,000</u>	<u>150,000</u>	<u>80,000</u>
001 Others			80,000	150,000	80,000
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>50,000</u>	
A063 TOTAL ENTERTAINMENT & GIFTS				<u>50,000</u>	
A06301 Entertainments & Gifts				<u>50,000</u>	
001 Entertainment & Gifts				50,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>260,000</u>	<u>100,000</u>
A130 TOTAL TRANSPORT				<u>100,000</u>	
A13001 Transport				<u>100,000</u>	

NC21109 (061)
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					
PR8072 Directorate of Zakat & Usher Department Merged Areas					
001 Transport				100,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>80,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>80,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	80,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>80,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			50,000	80,000	50,000
Directorate of Zakat & Usher Department Merged Areas			13,725,000	18,464,000	16,032,000

2205

NC21110 (061)
AUQAF, RELIGIOUS, MINORITY & HAJJ
BUDGET ESTIMATES 2025-2026

POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
			SALARY	NON-SALARY	TOTAL
PROVINCIAL				237,820,000	237,820,000
TOTAL				237,820,000	237,820,000

2206

NC21110 (061)
AUQAF, RELIGIOUS, MINORITY & HAJJ

Charged:	Rs
	0
Voted:	237,820,000
Total:	237,820,000

HEAD OF DEPARTMENT

**BUDGET
ESTIMATES
2024-2025**

**REVISED
ESTIMATES
2024-2025**

**BUDGET
ESTIMATES
2025-2026**

Rs

Rs

Rs

SUMMARY

FUNCTIONAL

084104 MINORITY AFFAIRS

237,820,000

TOTAL

237,820,000

NC21110 (061)
AUQAF, RELIGIOUS, MINORITY & HAJJ

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
BJ4027	Minority & Religious Affairs Bajaur			78,000,000
KH4042	Minority & Religious Affairs Khyber			49,500,000
KM4045	Minority & Religious Affairs Kurram			8,400,000
MG4043	Minority & Religious Affairs Mohmad			55,000,000
MW4043	Minority & Religious Affairs North Waziristan			38,500,000
OI4037	Minority & Religious Affairs Orakzai			3,120,000
TW4046	Minority & Religious Affairs South Waziristan Upper			5,300,000
TOTAL				237,820,000

NC21110 (061)
AUQAF, RELIGIOUS, MINORITY & HAJJ

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03	TOTAL OPERATING EXPENSES			<u>237,820,000</u>
A039	GENERAL			<u>237,820,000</u>
A03959	Stipend Incentives awards and allied expenditure			237,820,000
NET TOTAL				237,820,000

NC21110 (061)
AUQAF, RELIGIOUS, MINORITY & HAJJ

084104 MINORITY AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
084104 MINORITY AFFAIRS					
BJ4027 Minority & Religious Affairs Bajaur					
A03 TOTAL OPERATING EXPENSES					<u>78,000,000</u>
A039 TOTAL GENERAL					<u>78,000,000</u>
A03959 Stipend Incentives awards and allied expenditure					<u>78,000,000</u>
001 Stipend, Incentive					78,000,000
Minority & Religious Affairs Bajaur					78,000,000

NC21110 (061)
AUQAF, RELIGIOUS, MINORITY & HAJJ

084104 MINORITY AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
084104 MINORITY AFFAIRS					
KH4042 Minority & Religious Affairs Khyber					
A03 TOTAL OPERATING EXPENSES					<u>49,500,000</u>
A039 TOTAL GENERAL					<u>49,500,000</u>
A03959 Stipend Incentives awards and allied expenditure					<u>49,500,000</u>
001 Stipend, Incentive					49,500,000
Minority & Religious Affairs Khyber					49,500,000

NC21110 (061)
AUQAF, RELIGIOUS, MINORITY & HAJJ

084104 MINORITY AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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					
084104 MINORITY AFFAIRS					
KM4045 Minority & Religious Affairs Kurram					
A03 TOTAL OPERATING EXPENSES					<u>8,400,000</u>
A039 TOTAL GENERAL					<u>8,400,000</u>
A03959 Stipend Incentives awards and allied expenditure					<u>8,400,000</u>
001 Stipend, Incentive					8,400,000
Minority & Religious Affairs Kurram					8,400,000

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AUQAF, RELIGIOUS, MINORITY & HAJJ

084104 MINORITY AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
084104 MINORITY AFFAIRS					
MG4043 Minority & Religious Affairs Mohmad					
A03 TOTAL OPERATING EXPENSES					<u>55,000,000</u>
A039 TOTAL GENERAL					<u>55,000,000</u>
A03959 Stipend Incentives awards and allied expenditure					<u>55,000,000</u>
001 Stipend, Incentive					55,000,000
Minority & Religious Affairs Mohmad					55,000,000

NC21110 (061)
AUQAF, RELIGIOUS, MINORITY & HAJJ

084104 MINORITY AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
084104 MINORITY AFFAIRS					
MW4043 Minority & Religious Affairs North Waziristan					
A03 TOTAL OPERATING EXPENSES					<u>38,500,000</u>
A039 TOTAL GENERAL					<u>38,500,000</u>
A03959 Stipend Incentives awards and allied expenditure					<u>38,500,000</u>
001 Stipend, Incentive					38,500,000
Minority & Religious Affairs North Waziristan					38,500,000

NC21110 (061)
AUQAF, RELIGIOUS, MINORITY & HAJJ

084104 MINORITY AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
084104 MINORITY AFFAIRS					
OI4037 Minority & Religious Affairs Orakzai					
A03 TOTAL OPERATING EXPENSES					<u>3,120,000</u>
A039 TOTAL GENERAL					<u>3,120,000</u>
A03959 Stipend Incentives awards and allied expenditure					<u>3,120,000</u>
001 Stipend, Incentive					3,120,000
Minority & Religious Affairs Orakzai					3,120,000

NC21110 (061)
AUQAF, RELIGIOUS, MINORITY & HAJJ

084104 MINORITY AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
084104 MINORITY AFFAIRS					
TW4046 Minority & Religious Affairs South Waziristan Upper					
A03 TOTAL OPERATING EXPENSES					<u>5,300,000</u>
A039 TOTAL GENERAL					<u>5,300,000</u>
A03959 Stipend Incentives awards and allied expenditure					<u>5,300,000</u>
001 Stipend, Incentive					5,300,000
Minority & Religious Affairs South Waziristan Upper					5,300,000

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NC21111 (061)
SPORTS, CULTURE, TOURISM & MUSEUMS
BUDGET ESTIMATES 2025-2026

	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	42	41,631,000	45,119,000	45,867,000	2,300,000	48,167,000
TOTAL	42	41,631,000	45,119,000	45,867,000	2,300,000	48,167,000

NC21111 (061)
SPORTS, CULTURE, TOURISM & MUSEUMS

	Rs	0
Charged:		48,167,000
Voted:		48,167,000
Total:		48,167,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
081120 OTHERS	41,631,000	45,119,000	48,167,000
TOTAL	41,631,000	45,119,000	48,167,000

NC21111 (061)
SPORTS, CULTURE, TOURISM & MUSEUMS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
PR8134	Directorate of Sports & Culture Peshawar	36,624,000	40,281,000	42,562,000
PR8504	Directorate of Youth Affairs NMAs	5,007,000	4,838,000	5,605,000
TOTAL		41,631,000	45,119,000	48,167,000

NC21111 (061)
SPORTS, CULTURE, TOURISM & MUSEUMS

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>39,331,000</u>	<u>41,799,000</u>	<u>45,867,000</u>
A011	PAY	<u>25,959,000</u>	<u>18,919,000</u>	<u>27,258,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>19,820,000</u>	<u>14,558,000</u>	<u>19,907,000</u>
A01101	Basic Pay Of Officer	19,820,000	14,558,000	19,907,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>6,139,000</u>	<u>4,361,000</u>	<u>7,351,000</u>
A01151	Basic Pay Other Staff	6,139,000	4,361,000	7,351,000
A012	ALLOWANCES	<u>13,372,000</u>	<u>22,880,000</u>	<u>18,609,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>13,372,000</u>	<u>22,819,000</u>	<u>18,608,000</u>
A01202	House Rent Allowance	2,511,000	3,874,000	2,636,000
A01203	Conveyance Allowance	1,324,000	1,630,000	1,390,000
A01207	Washing Allowance	457,000	626,000	480,000
A01208	Dress Allowance	457,000	216,000	480,000
A0120D	Integrated Allowance	277,000	130,000	291,000
A0120E	Housing Subsidy Allowance	185,000	197,000	194,000
A01217	Medical Allowance	896,000	624,000	940,000
A0121T	Adhoc Relief Allowance 2013	85,000	106,000	89,000
A01226	Computer Allowance	20,000	54,000	21,000
A0122C	Adhoc Relief Allowance - 2015	48,000	64,000	50,000
A01233	Unattractive Area Allowance		4,000	4,000
A01236	Deputation Allowance	37,000		39,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	1,272,000	500,000	1,336,000
A0123U	Planning Performance Allowance	128,000		134,000
A01243	Special travelling allowance		40,000	42,000
A0124H	Special Allowance-2021	471,000	1,481,000	495,000
A0124L	Weather Allowance	8,000	43,000	8,000
A0124N	Disparity Reduction Allowance 2022- 15%	1,062,000	1,544,000	1,115,000
A0124R	Adhoc Relief Allowance 2022	1,135,000	1,595,000	1,192,000
A0124X	Adhoc Relief Allowance 2023	2,999,000	5,783,000	3,149,000
A0125E	Adhoc Relief Allowance 2024		4,303,000	4,518,000
A01270	Other		5,000	5,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>61,000</u>	<u>1,000</u>
A01278	Leave Salary		61,000	1,000

NC21111 (061)
SPORTS, CULTURE, TOURISM & MUSEUMS

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
OBJECT	SUMMARY			
A03	TOTAL OPERATING EXPENSES	<u>1,880,000</u>	<u>2,800,000</u>	<u>1,880,000</u>
A032	COMMUNICATIONS	<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
A03201	Postage and Telegraph	40,000	40,000	40,000
A03202	Telephone and Trunk Call	130,000	130,000	130,000
A033	UTILITIES	<u>350,000</u>	<u>530,000</u>	<u>350,000</u>
A03301	Gas	50,000	50,000	50,000
A03302	Water		30,000	
A03303	Electricity	300,000	300,000	300,000
A03305	POL fore Generator		150,000	
A038	TRAVEL & TRANSPORTATION	<u>930,000</u>	<u>1,450,000</u>	<u>930,000</u>
A03805	Travelling Allowance	350,000	450,000	350,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	580,000	1,000,000	580,000
A039	GENERAL	<u>430,000</u>	<u>650,000</u>	<u>430,000</u>
A03901	Stationery	250,000	320,000	250,000
A03905	Newspapers Periodicals and Books	30,000	30,000	30,000
A03907	Advertising & Publicity	100,000	120,000	100,000
A03970	Others	50,000	180,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>420,000</u>	<u>520,000</u>	<u>420,000</u>
A130	TRANSPORT	<u>270,000</u>	<u>300,000</u>	<u>270,000</u>
A13001	Transport	270,000	300,000	270,000
A131	MACHINERY AND EQUIPMENT	<u>150,000</u>	<u>220,000</u>	<u>150,000</u>
A13101	Machinery and Equipment	150,000	220,000	150,000
NET TOTAL		41,631,000	45,119,000	48,167,000

NC21111 (061)
SPORTS, CULTURE, TOURISM & MUSEUMS
SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	15			15	4,866,000
06	3			3	1,082,000
11	1			1	499,000
14	1			1	904,000
16	8			8	5,759,000
17	11			11	10,531,000
18	2			2	2,380,000
19	1			1	1,237,000
TOTAL	42			42	27,258,000

NC21111 (061)
SPORTS, CULTURE, TOURISM & MUSEUMS

081120 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					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHERS					
PR8134 Directorate of Sports & Culture Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>35,054,000</u>	<u>38,331,000</u>	<u>40,992,000</u>
A011 TOTAL PAY	38	38	<u>23,463,000</u>	<u>17,425,000</u>	<u>24,637,000</u>
A011-1 TOTAL PAY OF OFFICERS	21	20	<u>17,998,000</u>	<u>13,264,000</u>	<u>17,994,000</u>
A01101 Total Basic Pay Of Officer	21	20	<u>17,998,000</u>	<u>13,264,000</u>	<u>17,994,000</u>
D063 Director (BPS-19)	1	1	1,178,000		1,237,000
D028 Deputy Director (BPS-18)	2	2	2,267,000		2,380,000
A079 Assistant Director (BPS-17)	4	4	3,713,000		3,899,000
J024 Junior Scale Stenographer (BPS-17)	1		861,000		
S166 Superintendent (BPS-17)	1	1	861,000		904,000
S682 Senior Coach (BPS-17)	4	4	3,633,000		3,815,000
C082 Computer Operator (BPS-16)	3	3	2,129,000		2,235,000
E131 Event/Ground Manager (BPS-16)	1	1	614,000		645,000
O003 Office Assistant (BPS-16)	4	4	2,742,000		2,879,000
A011-2 TOTAL PAY OF OTHER STAFF	17	18	<u>5,465,000</u>	<u>4,161,000</u>	<u>6,643,000</u>
A01151 Total Basic Pay Other Staff	17	18	<u>5,465,000</u>	<u>4,161,000</u>	<u>6,643,000</u>
J024 Junior Scale Stenographer (BPS-14)		1			904,000
J013 Junior Clerk (BPS-11)	1	1	475,000		499,000
D112 Driver (BPS-06)	3	3	1,030,000		1,082,000
N005 Naib Qasid (BPS-03)	11	11	3,297,000		3,462,000
S162 Sweeper (BPS-03)	2	2	663,000		696,000
A012 TOTAL ALLOWANCES			<u>11,591,000</u>	<u>20,906,000</u>	<u>16,355,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,591,000</u>	<u>20,845,000</u>	<u>16,354,000</u>
A01202 House Rent Allowance			2,085,000	3,488,000	2,189,000
A01203 Conveyance Allowance			1,145,000	1,467,000	1,202,000

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SPORTS, CULTURE, TOURISM & MUSEUMS

081120 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					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHERS					
PR8134 Directorate of Sports & Culture Peshawar					
A01207 Washing Allowance			431,000	602,000	453,000
A01208 Dress Allowance			431,000	192,000	453,000
A0120D Integrated Allowance			260,000	116,000	273,000
A0120E Housing Subsidy Allowance			185,000	197,000	194,000
A01217 Medical Allowance			807,000	544,000	847,000
A0121T Adhoc Relief Allowance 2013			85,000	106,000	89,000
A01226 Computer Allowance			20,000	54,000	21,000
A0122C Adhoc Relief Allowance - 2015			48,000	64,000	50,000
A01233 Unattractive Area Allowance				<u>4,000</u>	<u>4,000</u>
001 Unattractive Area Allowance				4,000	4,000
A01236 Deputation Allowance			37,000		39,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			1,272,000	500,000	1,336,000
A0123U Planning Performance Allowance			128,000		134,000
A01243 Special travelling allowance				40,000	42,000
A0124H Special Allowance-2021			310,000	1,341,000	326,000
A0124L Weather Allowance				36,000	
A0124N Disparity Reduction Allowance 2022- 15%			901,000	1,399,000	946,000
A0124R Adhoc Relief Allowance 2022			974,000	1,450,000	1,023,000
A0124X Adhoc Relief Allowance 2023			2,472,000	5,305,000	2,596,000
A0125E Adhoc Relief Allowance 2024				3,940,000	4,137,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>61,000</u>	<u>1,000</u>
A01278 Leave Salary				<u>61,000</u>	<u>1,000</u>
001 Leave Salary				61,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>1,270,000</u>	<u>1,600,000</u>	<u>1,270,000</u>
A032 TOTAL COMMUNICATIONS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			80,000	80,000	80,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>800,000</u>	<u>1,100,000</u>	<u>800,000</u>

NC21111 (061)
SPORTS, CULTURE, TOURISM & MUSEUMS

081120 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					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHERS					
PR8134 Directorate of Sports & Culture Peshawar					
A03805 Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Travelling Allowance			300,000	300,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>800,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	800,000	500,000
A039 TOTAL GENERAL			<u>370,000</u>	<u>400,000</u>	<u>370,000</u>
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Stationery			200,000	200,000	200,000
A03905 Newspapers Periodicals and Books			20,000	20,000	20,000
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>50,000</u>	<u>80,000</u>	<u>50,000</u>
001 Others			50,000	80,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>300,000</u>	<u>350,000</u>	<u>300,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A13001 Transport			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Transport			200,000	200,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>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
Directorate of Sports & Culture Peshawar			36,624,000	40,281,000	42,562,000

NC21111 (061)
SPORTS, CULTURE, TOURISM & MUSEUMS

081120 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					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHERS					
PR8504 Directorate of Youth Affairs NMAs					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,277,000</u>	<u>3,468,000</u>	<u>4,875,000</u>
A011 TOTAL PAY	4	4	<u>2,496,000</u>	<u>1,494,000</u>	<u>2,621,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,822,000</u>	<u>1,294,000</u>	<u>1,913,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,822,000</u>	<u>1,294,000</u>	<u>1,913,000</u>
A079 Assistant Director (BPS-17)	2	2	1,822,000		1,913,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>674,000</u>	<u>200,000</u>	<u>708,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>674,000</u>	<u>200,000</u>	<u>708,000</u>
N005 Naib Qasid (BPS-03)	1	1	337,000		354,000
S162 Sweeper (BPS-03)	1	1	337,000		354,000
A012 TOTAL ALLOWANCES			<u>1,781,000</u>	<u>1,974,000</u>	<u>2,254,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,781,000</u>	<u>1,974,000</u>	<u>2,254,000</u>
A01202 House Rent Allowance			426,000	386,000	447,000
A01203 Conveyance Allowance			179,000	163,000	188,000
A01207 Washing Allowance			26,000	24,000	27,000
A01208 Dress Allowance			26,000	24,000	27,000
A0120D Integrated Allowance			17,000	14,000	18,000
A01217 Medical Allowance			89,000	80,000	93,000
A0124H Special Allowance-2021			161,000	140,000	169,000
A0124L Weather Allowance			8,000	7,000	8,000
A0124N Disparity Reduction Allowance 2022- 15%			161,000	145,000	169,000
A0124R Adhoc Relief Allowance 2022			161,000	145,000	169,000
A0124X Adhoc Relief Allowance 2023			527,000	478,000	553,000
A0125E Adhoc Relief Allowance 2024				363,000	381,000
A01270 Other				<u>5,000</u>	<u>5,000</u>
001 Others				5,000	5,000
A03 TOTAL OPERATING EXPENSES			<u>610,000</u>	<u>1,200,000</u>	<u>610,000</u>

NC21111 (061)
SPORTS, CULTURE, TOURISM & MUSEUMS

081120 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					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHERS					
PR8504 Directorate of Youth Affairs NMAs					
A032 TOTAL COMMUNICATIONS			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			50,000	50,000	50,000
A033 TOTAL UTILITIES			<u>350,000</u>	<u>530,000</u>	<u>350,000</u>
A03301 Gas			50,000	50,000	50,000
A03302 Water				30,000	
A03303 Electricity			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Electricity			300,000	300,000	300,000
A03305 POL fore Generator				150,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>130,000</u>	<u>350,000</u>	<u>130,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>150,000</u>	<u>50,000</u>
001 Travelling Allowance			50,000	150,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>80,000</u>	<u>200,000</u>	<u>80,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			80,000	200,000	80,000
A039 TOTAL GENERAL			<u>60,000</u>	<u>250,000</u>	<u>60,000</u>
A03901 Stationery			<u>50,000</u>	<u>120,000</u>	<u>50,000</u>
001 Stationery			50,000	120,000	50,000
A03905 Newspapers Periodicals and Books			10,000	10,000	10,000
A03907 Advertising & Publicity				<u>20,000</u>	
001 Advertising and Publicity				20,000	
A03970 Others				<u>100,000</u>	
001 Others				100,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>120,000</u>	<u>170,000</u>	<u>120,000</u>
A130 TOTAL TRANSPORT			<u>70,000</u>	<u>100,000</u>	<u>70,000</u>
A13001 Transport			<u>70,000</u>	<u>100,000</u>	<u>70,000</u>
001 Transport			70,000	100,000	70,000

NC21111 (061)
SPORTS, CULTURE, TOURISM & MUSEUMS

081120 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					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHERS					
PR8504 Directorate of Youth Affairs NMAs					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>70,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>70,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	70,000	50,000
Directorate of Youth Affairs NMAs			5,007,000	4,838,000	5,605,000

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NC21114 (061)
ENERGY AND POWER 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	28	25,013,000	42,650,000	32,659,000	387,000	33,046,000
TOTAL	28	25,013,000	42,650,000	32,659,000	387,000	33,046,000

NC21114 (061)
ENERGY AND POWER DEPARTMENT

	Rs
Charged:	0
Voted:	33,046,000
Total:	33,046,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
043202 PETROLEUM AND NATURA	16,799,000	29,534,000	22,555,000
043820 OTHERS	8,214,000	13,116,000	10,491,000
TOTAL	25,013,000	42,650,000	33,046,000

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NC21114 (061)
ENERGY AND POWER DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
PR8260	Oil & Gas Facilitation Unit (Reg Act Ex FATA) Peshawar	16,799,000	29,534,000	22,555,000
PR8273	Project Support Unit for Preconstruction and Implementation of small Dams/ Power (Ex FATA Reg Act)	8,214,000	13,116,000	10,491,000
TOTAL		25,013,000	42,650,000	33,046,000

NC21114 (061)
ENERGY AND POWER DEPARTMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>24,626,000</u>	<u>41,585,000</u>	<u>32,659,000</u>
A011	PAY	<u>9,873,000</u>	<u>10,635,000</u>	<u>10,369,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>7,774,000</u>	<u>7,774,000</u>	<u>8,166,000</u>
A01101	Basic Pay Of Officer	7,774,000	7,774,000	8,166,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>2,099,000</u>	<u>2,861,000</u>	<u>2,203,000</u>
A01151	Basic Pay Other Staff	2,099,000	2,861,000	2,203,000
A012	ALLOWANCES	<u>14,753,000</u>	<u>30,950,000</u>	<u>22,290,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>14,727,000</u>	<u>30,924,000</u>	<u>22,263,000</u>
A01202	House Rent Allowance	3,470,000	3,470,000	3,644,000
A01203	Conveyance Allowance	1,515,000	1,515,000	1,590,000
A01207	Washing Allowance	92,000	152,000	97,000
A01208	Dress Allowance	92,000	152,000	97,000
A0120D	Integrated Allowance	56,000	96,000	59,000
A01217	Medical Allowance	635,000	635,000	667,000
A01226	Computer Allowance	56,000	56,000	59,000
A0122S	Utility Allowance		3,458,000	3,631,000
A0123V	Secretariat Performance Allowance	3,128,000	12,670,000	3,285,000
A0124H	Special Allowance-2021	666,000	666,000	700,000
A0124L	Weather Allowance		23,000	
A0124N	Disparity Reduction Allowance 2022- 15%	323,000	323,000	339,000
A0124R	Adhoc Relief Allowance 2022	1,147,000	1,147,000	1,205,000
A0124X	Adhoc Relief Allowance 2023	3,547,000	3,547,000	3,725,000
A0125E	Adhoc Relief Allowance 2024		2,890,000	3,035,000
A01270	Other		124,000	130,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
A01271	Overtime Allowance	26,000	26,000	27,000
A03	TOTAL OPERATING EXPENSES	<u>387,000</u>	<u>565,000</u>	<u>387,000</u>
A032	COMMUNICATIONS	<u>87,000</u>	<u>45,000</u>	<u>87,000</u>
A03201	Postage and Telegraph	20,000	10,000	20,000
A03202	Telephone and Trunk Call	67,000	35,000	67,000

NC21114 (061)
ENERGY AND POWER DEPARTMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
OBJECT	SUMMARY			
A038	TRAVEL & TRANSPORTATION	<u>150,000</u>	<u>220,000</u>	<u>150,000</u>
A03805	Travelling Allowance	100,000	200,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	50,000		50,000
A03808	Conveyance Charges		20,000	
A039	GENERAL	<u>150,000</u>	<u>300,000</u>	<u>150,000</u>
A03901	Stationery	100,000	200,000	100,000
A03970	Others	50,000	100,000	50,000
A09	TOTAL PHYSICAL ASSETS		<u>500,000</u>	
A092	COMPUTER EQUIPMENT		<u>500,000</u>	
A09201	Hardware		500,000	
NET TOTAL		25,013,000	42,650,000	33,046,000

NC21114 (061)
ENERGY AND POWER DEPARTMENT
SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	5			5	873,000
06	2			2	384,000
12	4			4	946,000
16	5			5	1,674,000
17	12			12	6,492,000
TOTAL	28			28	10,369,000

**NC21114 (061)
ENERGY AND POWER DEPARTMENT**

043202 PETROLEUM AND NATURA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
0432 PETROLEUM AND NATURAL GAS					
043202 PETROLEUM AND NATURA					
PR8260 Oil & Gas Facilitation Unit (Reg Act Ex FATA) Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>16,412,000</u>	<u>28,469,000</u>	<u>22,168,000</u>
A011 TOTAL PAY	20	20	<u>6,912,000</u>	<u>7,674,000</u>	<u>7,259,000</u>
A011-1 TOTAL PAY OF OFFICERS	13	13	<u>5,714,000</u>	<u>5,714,000</u>	<u>6,002,000</u>
A01101 Total Basic Pay Of Officer	13	13	<u>5,714,000</u>	<u>5,714,000</u>	<u>6,002,000</u>
A007 Accounts Officer (BPS-17)	1	1	515,000		541,000
A0951 Assistant Director (R&D) (BPS-17)	1	1	515,000		541,000
A253 Assistant Director (Tech:) (BPS-17)	1	1	515,000		541,000
A838 Assistant Director (Admin) (BPS-17)	1	1	515,000		541,000
G030 Geologist (BPS-17)	2	2	1,030,000		1,082,000
M279 Monitoring & Coord: Officer (BPS-17)	2	2	1,030,000		1,082,000
A057 Assistant (BPS-16)	2	2	634,000		666,000
C082 Computer Operator (BPS-16)	3	3	960,000		1,008,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,198,000</u>	<u>1,960,000</u>	<u>1,257,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,198,000</u>	<u>1,960,000</u>	<u>1,257,000</u>
D112 Driver (BPS-06)	2	2	366,000		384,000
N005 Naib Qasid (BPS-03)	3	3	485,000		509,000
S162 Sweeper (BPS-03)	2	2	347,000		364,000
A012 TOTAL ALLOWANCES			<u>9,500,000</u>	<u>20,795,000</u>	<u>14,909,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,474,000</u>	<u>20,769,000</u>	<u>14,882,000</u>
A01202 House Rent Allowance			2,252,000	2,252,000	2,365,000
A01203 Conveyance Allowance			1,027,000	1,027,000	1,078,000
A01207 Washing Allowance			92,000	152,000	97,000
A01208 Dress Allowance			92,000	152,000	97,000

**NC21114 (061)
ENERGY AND POWER DEPARTMENT**

043202 PETROLEUM AND NATURA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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					
0432 PETROLEUM AND NATURAL GAS					
043202 PETROLEUM AND NATURA					
PR8260 Oil & Gas Facilitation Unit (Reg Act Ex FATA) Peshawar					
A0120D Integrated Allowance			56,000	96,000	59,000
A01217 Medical Allowance			433,000	433,000	455,000
A01226 Computer Allowance			56,000	56,000	59,000
A0122S Utility Allowance				2,472,000	2,596,000
A0123V Secretariat Performance Allowance			1,994,000	8,410,000	2,094,000
A0124H Special Allowance-2021			231,000	231,000	243,000
A0124L Weather Allowance				23,000	
A0124R Adhoc Relief Allowance 2022			811,000	811,000	852,000
A0124X Adhoc Relief Allowance 2023			2,430,000	2,430,000	2,552,000
A0125E Adhoc Relief Allowance 2024				2,100,000	2,205,000
A01270 Other				<u>124,000</u>	<u>130,000</u>
001 Others				124,000	130,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
A01271 Overtime Allowance			26,000	26,000	27,000
A03 TOTAL OPERATING EXPENSES			<u>387,000</u>	<u>565,000</u>	<u>387,000</u>
A032 TOTAL COMMUNICATIONS			<u>87,000</u>	<u>45,000</u>	<u>87,000</u>
A03201 Postage and Telegraph			20,000	10,000	20,000
A03202 Telephone and Trunk Call			67,000	35,000	67,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>150,000</u>	<u>220,000</u>	<u>150,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	200,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>		<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			50,000		50,000
A03808 Conveyance Charges				<u>20,000</u>	
001 Conveyance Charges				20,000	
A039 TOTAL GENERAL			<u>150,000</u>	<u>300,000</u>	<u>150,000</u>
A03901 Stationery			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>

NC21114 (061)
ENERGY AND POWER DEPARTMENT

043202 PETROLEUM AND NATURA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
0432 PETROLEUM AND NATURAL GAS					
043202 PETROLEUM AND NATURA					
PR8260 Oil & Gas Facilitation Unit (Reg Act Ex FATA) Peshawar					
001 Stationery			100,000	200,000	100,000
A03970 Others			<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
001 Others				100,000	
037 L.S. at the disposal of F.D.			50,000		50,000
A09 TOTAL PHYSICAL ASSETS				<u>500,000</u>	
A092 TOTAL COMPUTER EQUIPMENT				<u>500,000</u>	
A09201 Hardware				<u>500,000</u>	
001 Hardware				500,000	
Oil & Gas Facilitation Unit (Reg Act Ex FATA) Peshawar			16,799,000	29,534,000	22,555,000

**NC21114 (061)
ENERGY AND POWER DEPARTMENT**

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						
PR8273	Project Support Unit for Preconstruction and Implementation of small Dams/ Power (Ex FATA Reg Act)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,214,000</u>	<u>13,116,000</u>	<u>10,491,000</u>
A011	TOTAL PAY		8	8	<u>2,961,000</u>	<u>2,961,000</u>	<u>3,110,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,060,000</u>	<u>2,060,000</u>	<u>2,164,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>2,060,000</u>	<u>2,060,000</u>	<u>2,164,000</u>
A0952	Assistant Director (Mechanical)	(BPS-17)	1	1	515,000		541,000
A494	Assistant Director Geologist	(BPS-17)	1	1	515,000		541,000
A765	Assistant Director Electrical	(BPS-17)	1	1	515,000		541,000
A779	Assistant Director (M&E)	(BPS-17)	1	1	515,000		541,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>901,000</u>	<u>901,000</u>	<u>946,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>901,000</u>	<u>901,000</u>	<u>946,000</u>
S136	Sub Engineer	(BPS-12)	4	4	901,000		946,000
A012	TOTAL ALLOWANCES				<u>5,253,000</u>	<u>10,155,000</u>	<u>7,381,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,253,000</u>	<u>10,155,000</u>	<u>7,381,000</u>
A01202	House Rent Allowance				1,218,000	1,218,000	1,279,000
A01203	Conveyance Allowance				488,000	488,000	512,000
A01217	Medical Allowance				202,000	202,000	212,000
A0122S	Utility Allowance					986,000	1,035,000
A0123V	Secretariat Performance Allowance				1,134,000	4,260,000	1,191,000
A0124H	Special Allowance-2021				435,000	435,000	457,000
A0124N	Disparity Reduction Allowance 2022- 15%				323,000	323,000	339,000
A0124R	Adhoc Relief Allowance 2022				336,000	336,000	353,000
A0124X	Adhoc Relief Allowance 2023				1,117,000	1,117,000	1,173,000
A0125E	Adhoc Relief Allowance 2024					790,000	830,000

**NC21114 (061)
ENERGY AND POWER DEPARTMENT**

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 OTHERS					
043820 OTHERS					
PR8273 Project Support Unit for Preconstruction and Implementation of small Dams/ Power (Ex FATA Reg Act)					
Project Support Unit for Preconstruction and Implementation of small Dams/ Power (Ex FATA Reg Act)			8,214,000	13,116,000	10,491,000

NC21115 (061)
 TRANSPORT & MASS TRANSIT 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	104	21,109,000	20,221,000	24,731,000	3,027,000	27,758,000
TOTAL	104	21,109,000	20,221,000	24,731,000	3,027,000	27,758,000

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NC21115 (061)
TRANSPORT & MASS TRANSIT DEPARTMENT

Charged:	Rs
	0
Voted:	27,758,000
Total:	27,758,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
045203 ROAD TRANSPORT	21,109,000	20,221,000	27,758,000
TOTAL	21,109,000	20,221,000	27,758,000

2241

NC21115 (061)
TRANSPORT & MASS TRANSIT DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
BJ4210	District Transport Office Bajaur	3,711,000	3,853,000	5,134,000
KH4190	District Transport Office Khyber	3,362,000	4,706,000	4,896,000
KM4180	District Transport Office Kurram	3,219,000	1,837,000	3,950,000
MG4280	District Transport Office Mohmand	3,351,000	1,180,000	3,857,000
MW4195	District Transport Office North Waziristan	2,260,000	2,960,000	3,179,000
OI4205	District Transport Office Orakzai	2,675,000	3,227,000	3,601,000
TW4200	District Transport Office South Waziristan	2,531,000	2,458,000	3,141,000
TOTAL		21,109,000	20,221,000	27,758,000

NC21115 (061)
TRANSPORT & MASS TRANSIT DEPARTMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>18,677,000</u>	<u>16,954,000</u>	<u>24,731,000</u>
A011	PAY	<u>16,548,000</u>	<u>9,360,000</u>	<u>17,374,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>7,937,000</u>	<u>5,296,000</u>	<u>8,331,000</u>
A01101	Basic Pay Of Officer	7,937,000	5,296,000	8,331,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>8,611,000</u>	<u>4,064,000</u>	<u>9,043,000</u>
A01151	Basic Pay Other Staff	8,611,000	4,064,000	9,043,000
A012	ALLOWANCES	<u>2,129,000</u>	<u>7,594,000</u>	<u>7,357,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>2,129,000</u>	<u>7,594,000</u>	<u>7,357,000</u>
A01202	House Rent Allowance	622,000	754,000	655,000
A01203	Conveyance Allowance	399,000	545,000	419,000
A01207	Washing Allowance	55,000		58,000
A01208	Dress Allowance	55,000		58,000
A0120D	Integrated Allowance	33,000		35,000
A01217	Medical Allowance	139,000	224,000	148,000
A0121T	Adhoc Relief Allowance 2013		30,000	30,000
A0122C	Adhoc Relief Allowance - 2015		21,000	21,000
A0122N	Special Conveyance Allowance to Disbalded Employees		48,000	50,000
A01233	Unattractive Area Allowance		122,000	127,000
A0124H	Special Allowance-2021	447,000	662,000	467,000
A0124L	Weather Allowance			105,000
A0124N	Disparity Reduction Allowance 2022- 15%	379,000	630,000	398,000
A0124R	Adhoc Relief Allowance 2022		643,000	674,000
A0124X	Adhoc Relief Allowance 2023		2,310,000	2,426,000
A0125E	Adhoc Relief Allowance 2024		1,605,000	1,686,000
A03	TOTAL OPERATING EXPENSES	<u>2,000,000</u>	<u>2,583,000</u>	<u>2,465,000</u>
A032	COMMUNICATIONS	<u>122,000</u>	<u>186,000</u>	<u>167,000</u>
A03201	Postage and Telegraph	33,000	41,000	41,000
A03202	Telephone and Trunk Call	89,000	145,000	126,000
A033	UTILITIES	<u>74,000</u>	<u>154,000</u>	<u>129,000</u>
A03302	Water	6,000	1,000	6,000

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OBJECT	SUMMARY	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
A03303	Electricity	68,000	153,000	123,000
A034	OCCUPANCY COSTS		<u>140,000</u>	
A03402	Rent for Office Building		140,000	
A038	TRAVEL & TRANSPORTATION	<u>917,000</u>	<u>1,131,000</u>	<u>1,107,000</u>
A03805	Travelling Allowance	406,000	501,000	496,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	511,000	630,000	611,000
A039	GENERAL	<u>887,000</u>	<u>972,000</u>	<u>1,062,000</u>
A03901	Stationery	385,000	452,000	461,000
A03902	Printing and Publication	246,000	215,000	290,000
A03903	Conference/Seminars/Workshops/ Symposia	3,000		3,000
A03905	Newspapers Periodicals and Books	3,000		3,000
A03906	Uniforms and Protective Clothing	3,000		3,000
A03907	Advertising & Publicity	156,000	150,000	173,000
A03970	Others	91,000	155,000	129,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>3,000</u>	<u>1,000</u>	<u>3,000</u>
A041	PENSION	<u>3,000</u>	<u>1,000</u>	<u>3,000</u>
A04114	Superannuation Encashment of L.P.R	3,000	1,000	3,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>3,000</u>	<u>1,000</u>	<u>3,000</u>
A052	GRANTS-DOMESTIC	<u>3,000</u>	<u>1,000</u>	<u>3,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	3,000	1,000	3,000
A09	TOTAL PHYSICAL ASSETS	<u>4,000</u>		<u>4,000</u>
A096	PURCHASE OF PLANT & MACHINERY	<u>2,000</u>		<u>2,000</u>
A09601	Plant and Machinery	2,000		2,000

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
OBJECT	SUMMARY			
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>422,000</u>	<u>682,000</u>	<u>552,000</u>
A130	TRANSPORT	<u>187,000</u>	<u>345,000</u>	<u>235,000</u>
A13001	Transport	187,000	345,000	235,000
A131	MACHINERY AND EQUIPMENT	<u>149,000</u>	<u>199,000</u>	<u>194,000</u>
A13101	Machinery and Equipment	149,000	199,000	194,000
A132	FURNITURE AND FIXTURE	<u>86,000</u>	<u>138,000</u>	<u>123,000</u>
A13201	Furniture and Fixture	86,000	138,000	123,000
NET TOTAL		21,109,000	20,221,000	27,758,000

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SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	21			21	2,226,000
06	10			10	1,151,000
07	10			10	1,200,000
12	7			7	1,043,000
14	21			21	3,423,000
16	25			25	4,909,000
17	10			10	3,422,000
TOTAL	104			104	17,374,000

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045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
BJ4210 District Transport Office Bajaur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,192,000</u>	<u>3,267,000</u>	<u>4,563,000</u>
A011 TOTAL PAY	17	17	<u>2,997,000</u>	<u>1,501,000</u>	<u>3,147,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>1,636,000</u>	<u>1,286,000</u>	<u>1,718,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>1,636,000</u>	<u>1,286,000</u>	<u>1,718,000</u>
A079 Assistant Director (BPS-17)	1	1	593,000		623,000
S166 Superintendent (BPS-17)	1	1	296,000		311,000
C082 Computer Operator (BPS-16)	2	2	371,000		390,000
M272 MOTOR MOBILE PETROLLING OFFICER (BPS-16)	1	1	188,000		197,000
V057 Vehicle Emission Testing Station Technical Officer (BPS-16)	1	1	188,000		197,000
A011-2 TOTAL PAY OF OTHER STAFF	11	11	<u>1,361,000</u>	<u>215,000</u>	<u>1,429,000</u>
A01151 Total Basic Pay Other Staff	11	11	<u>1,361,000</u>	<u>215,000</u>	<u>1,429,000</u>
S035 Senior Clerk (BPS-14)	1	1	155,000		163,000
S138 Sub Inspector (BPS-14)	1	1	155,000		163,000
V056 Vehicle Emission Testing Station Technician (BPS-14)	1	1	155,000		163,000
M075 Motor Vehicle Examiner (BPS-12)	1	1	142,000		149,000
C088 Constable (BPS-07)	2	2	229,000		240,000
D112 Driver (BPS-06)	2	2	222,000		233,000
C057 Chowkidar (BPS-03)	1	1	101,000		106,000
N005 Naib Qasid (BPS-03)	1	1	101,000		106,000
S162 Sweeper (BPS-03)	1	1	101,000		106,000
A012 TOTAL ALLOWANCES			<u>195,000</u>	<u>1,766,000</u>	<u>1,416,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>195,000</u>	<u>1,766,000</u>	<u>1,416,000</u>
A01202 House Rent Allowance			52,000	166,000	55,000

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TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
BJ4210 District Transport Office Bajaur					
A01203 Conveyance Allowance			39,000	127,000	41,000
A01217 Medical Allowance			14,000	50,000	15,000
A0121T Adhoc Relief Allowance 2013				3,000	3,000
A0122C Adhoc Relief Allowance - 2015				2,000	2,000
A0122N Special Conveyance Allowance to Disbalded Employees				48,000	50,000
A01233 Unattractive Area Allowance				<u>44,000</u>	<u>46,000</u>
001 Unattractive Area Allowance				44,000	46,000
A0124H Special Allowance-2021			47,000	155,000	49,000
A0124L Weather Allowance					15,000
A0124N Disparity Reduction Allowance 2022- 15%			43,000	128,000	45,000
A0124R Adhoc Relief Allowance 2022				128,000	134,000
A0124X Adhoc Relief Allowance 2023				604,000	634,000
A0125E Adhoc Relief Allowance 2024				311,000	327,000
A03 TOTAL OPERATING EXPENSES			<u>433,000</u>	<u>479,000</u>	<u>476,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,000</u>	<u>25,000</u>	<u>2,000</u>
A03201 Postage and Telegraph			1,000	5,000	1,000
A03202 Telephone and Trunk Call			1,000	20,000	1,000
A033 TOTAL UTILITIES			<u>2,000</u>		<u>2,000</u>
A03302 Water			1,000		1,000
A03303 Electricity			<u>1,000</u>		<u>1,000</u>
001 Electricity			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>165,000</u>	<u>230,000</u>	<u>182,000</u>
A03805 Travelling Allowance			<u>65,000</u>	<u>80,000</u>	<u>72,000</u>
001 Travelling Allowance			65,000	80,000	72,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>150,000</u>	<u>110,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	150,000	110,000

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045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
BJ4210 District Transport Office Bajaur					
A039 TOTAL GENERAL			<u>264,000</u>	<u>224,000</u>	<u>290,000</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>100,000</u>	<u>50,000</u>	<u>110,000</u>
001 Printing and publication			100,000	50,000	110,000
A03907 Advertising & Publicity			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001 Advertising and Publicity			30,000	30,000	33,000
A03970 Others			<u>10,000</u>	<u>20,000</u>	<u>11,000</u>
001 Others			10,000	20,000	11,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>86,000</u>	<u>107,000</u>	<u>95,000</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>
001 Transport			37,000	50,000	41,000
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>12,000</u>	<u>17,000</u>	<u>13,000</u>
A13201 Furniture and Fixture			12,000	17,000	13,000
District Transport Office Bajaur			3,711,000	3,853,000	5,134,000

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045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
KH4190 District Transport Office Khyber					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,895,000</u>	<u>4,239,000</u>	<u>4,382,000</u>
A011 TOTAL PAY	17	17	<u>2,700,000</u>	<u>2,183,000</u>	<u>2,835,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>1,339,000</u>	<u>1,701,000</u>	<u>1,406,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>1,339,000</u>	<u>1,701,000</u>	<u>1,406,000</u>
A079 Assistant Director (BPS-17)	1	1	296,000		311,000
S166 Superintendent (BPS-17)	1	1	296,000		311,000
C082 Computer Operator (BPS-16)	2	2	371,000		390,000
M272 MOTOR MOBILE PETROLLING OFFICER (BPS-16)	1	1	188,000		197,000
V057 Vehicle Emission Testing Station Technical Officer (BPS-16)	1	1	188,000		197,000
A011-2 TOTAL PAY OF OTHER STAFF	11	11	<u>1,361,000</u>	<u>482,000</u>	<u>1,429,000</u>
A01151 Total Basic Pay Other Staff	11	11	<u>1,361,000</u>	<u>482,000</u>	<u>1,429,000</u>
S035 Senior Clerk (BPS-14)	1	1	155,000		163,000
S138 Sub Inspector (BPS-14)	1	1	155,000		163,000
V056 Vehicle Emission Testing Station Technician (BPS-14)	1	1	155,000		163,000
M075 Motor Vehicle Examiner (BPS-12)	1	1	142,000		149,000
C088 Constable (BPS-07)	2	2	229,000		240,000
D112 Driver (BPS-06)	2	2	222,000		233,000
C057 Chowkidar (BPS-03)	1	1	101,000		106,000
N005 Naib Qasid (BPS-03)	1	1	101,000		106,000
S162 Sweeper (BPS-03)	1	1	101,000		106,000
A012 TOTAL ALLOWANCES			<u>195,000</u>	<u>2,056,000</u>	<u>1,547,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>195,000</u>	<u>2,056,000</u>	<u>1,547,000</u>
A01202 House Rent Allowance			52,000	212,000	55,000

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045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
KH4190 District Transport Office Khyber					
A01203 Conveyance Allowance			39,000	161,000	41,000
A01217 Medical Allowance			14,000	64,000	15,000
A0121T Adhoc Relief Allowance 2013				6,000	6,000
A0122C Adhoc Relief Allowance - 2015				4,000	4,000
A01233 Unattractive Area Allowance				<u>24,000</u>	<u>25,000</u>
001 Unattractive Area Allowance				24,000	25,000
A0124H Special Allowance-2021			47,000	193,000	49,000
A0124L Weather Allowance					15,000
A0124N Disparity Reduction Allowance 2022- 15%			43,000	161,000	45,000
A0124R Adhoc Relief Allowance 2022				188,000	197,000
A0124X Adhoc Relief Allowance 2023				579,000	608,000
A0125E Adhoc Relief Allowance 2024				464,000	487,000
A03 TOTAL OPERATING EXPENSES			<u>403,000</u>	<u>403,000</u>	<u>443,000</u>
A032 TOTAL COMMUNICATIONS			<u>22,000</u>	<u>22,000</u>	<u>24,000</u>
A03201 Postage and Telegraph			10,000	10,000	11,000
A03202 Telephone and Trunk Call			12,000	12,000	13,000
A033 TOTAL UTILITIES			<u>62,000</u>	<u>62,000</u>	<u>68,000</u>
A03303 Electricity			<u>62,000</u>	<u>62,000</u>	<u>68,000</u>
001 Electricity			62,000	62,000	68,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>180,000</u>	<u>180,000</u>	<u>198,000</u>
A03805 Travelling Allowance			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001 Travelling Allowance			80,000	80,000	88,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000	110,000
A039 TOTAL GENERAL			<u>139,000</u>	<u>139,000</u>	<u>153,000</u>
A03901 Stationery			<u>74,000</u>	<u>74,000</u>	<u>81,000</u>
001 Stationery			74,000	74,000	81,000

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045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
KH4190 District Transport Office Khyber					
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>25,000</u>	<u>25,000</u>	<u>28,000</u>
001 Advertising and Publicity			25,000	25,000	28,000
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</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>62,000</u>	<u>62,000</u>	<u>69,000</u>
A130 TOTAL TRANSPORT			<u>25,000</u>	<u>25,000</u>	<u>28,000</u>
A13001 Transport			<u>25,000</u>	<u>25,000</u>	<u>28,000</u>
001 Transport			25,000	25,000	28,000
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>12,000</u>	<u>12,000</u>	<u>13,000</u>
A13201 Furniture and Fixture			12,000	12,000	13,000

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045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
KH4190 District Transport Office Khyber					
District Transport Office Khyber			3,362,000	4,706,000	4,896,000

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045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
KM4180 District Transport Office Kurram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,898,000</u>	<u>1,561,000</u>	<u>3,597,000</u>
A011 TOTAL PAY	17	17	<u>2,700,000</u>	<u>778,000</u>	<u>2,835,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>1,339,000</u>	<u>328,000</u>	<u>1,406,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>1,339,000</u>	<u>328,000</u>	<u>1,406,000</u>
A079 Assistant Director (BPS-17)	1	1	296,000		311,000
S166 Superintendent (BPS-17)	1	1	296,000		311,000
C082 Computer Operator (BPS-16)	2	2	371,000		390,000
M272 MOTOR MOBILE PETROLLING OFFICER (BPS-16)	1	1	188,000		197,000
V057 Vehicle Emission Testing Station Technical Officer (BPS-16)	1	1	188,000		197,000
A011-2 TOTAL PAY OF OTHER STAFF	11	11	<u>1,361,000</u>	<u>450,000</u>	<u>1,429,000</u>
A01151 Total Basic Pay Other Staff	11	11	<u>1,361,000</u>	<u>450,000</u>	<u>1,429,000</u>
S035 Senior Clerk (BPS-14)	1	1	155,000		163,000
S138 Sub Inspector (BPS-14)	1	1	155,000		163,000
V056 Vehicle Emission Testing Station Technician (BPS-14)	1	1	155,000		163,000
M075 Motor Vehicle Examiner (BPS-12)	1	1	142,000		149,000
C088 Constable (BPS-07)	2	2	229,000		240,000
D112 Driver (BPS-06)	2	2	222,000		233,000
C057 Chowkidar (BPS-03)	1	1	101,000		106,000
N005 Naib Qasid (BPS-03)	1	1	101,000		106,000
S162 Sweeper (BPS-03)	1	1	101,000		106,000
A012 TOTAL ALLOWANCES			<u>198,000</u>	<u>783,000</u>	<u>762,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>198,000</u>	<u>783,000</u>	<u>762,000</u>
A01202 House Rent Allowance			52,000	64,000	55,000

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045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
KM4180 District Transport Office Kurram					
A01203 Conveyance Allowance			39,000	51,000	41,000
A01217 Medical Allowance			14,000	23,000	15,000
A0121T Adhoc Relief Allowance 2013				6,000	6,000
A0122C Adhoc Relief Allowance - 2015				4,000	4,000
A01233 Unattractive Area Allowance				<u>19,000</u>	<u>20,000</u>
001 Unattractive Area Allowance				19,000	20,000
A0124H Special Allowance-2021			47,000	62,000	49,000
A0124L Weather Allowance					15,000
A0124N Disparity Reduction Allowance 2022- 15%			46,000	70,000	48,000
A0124R Adhoc Relief Allowance 2022				70,000	74,000
A0124X Adhoc Relief Allowance 2023				235,000	247,000
A0125E Adhoc Relief Allowance 2024				179,000	188,000
A03 TOTAL OPERATING EXPENSES			<u>321,000</u>	<u>276,000</u>	<u>353,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201 Postage and Telegraph			1,000	1,000	1,000
A03202 Telephone and Trunk Call			1,000	1,000	1,000
A033 TOTAL UTILITIES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03302 Water			1,000	1,000	1,000
A03303 Electricity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Electricity			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>190,000</u>	<u>145,000</u>	<u>209,000</u>
A03805 Travelling Allowance			<u>90,000</u>	<u>45,000</u>	<u>99,000</u>
001 Travelling Allowance			90,000	45,000	99,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000	110,000
A039 TOTAL GENERAL			<u>127,000</u>	<u>127,000</u>	<u>140,000</u>
A03901 Stationery			<u>62,000</u>	<u>62,000</u>	<u>68,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
KM4180 District Transport Office Kurram					
001 Stationery			62,000	62,000	68,000
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>25,000</u>	<u>25,000</u>	<u>28,000</u>
001 Advertising and Publicity			25,000	25,000	28,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 Others			10,000	10,000	11,000
District Transport Office Kurram			3,219,000	1,837,000	3,950,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
MG4280 District Transport Office Mohmand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,221,000</u>	<u>885,000</u>	<u>3,714,000</u>
A011 TOTAL PAY	15	15	<u>2,363,000</u>	<u>452,000</u>	<u>2,481,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>1,231,000</u>		<u>1,292,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>1,231,000</u>		<u>1,292,000</u>
A079 Assistant Director (BPS-17)	1	1	296,000		311,000
A057 Assistant (BPS-16)	2	2	371,000		390,000
C082 Computer Operator (BPS-16)	1	1	188,000		197,000
M272 MOTOR MOBILE PETROLLING OFFICER (BPS-16)	1	1	188,000		197,000
V057 Vehicle Emission Testing Station Technical Officer (BPS-16)	1	1	188,000		197,000
A011-2 TOTAL PAY OF OTHER STAFF	9	9	<u>1,132,000</u>	<u>452,000</u>	<u>1,189,000</u>
A01151 Total Basic Pay Other Staff	9	9	<u>1,132,000</u>	<u>452,000</u>	<u>1,189,000</u>
S035 Senior Clerk (BPS-14)	1	1	155,000		163,000
S138 Sub Inspector (BPS-14)	1	1	155,000		163,000
V056 Vehicle Emission Testing Station Technician (BPS-14)	1	1	155,000		163,000
M075 Motor Vehicle Examiner (BPS-12)	1	1	142,000		149,000
C088 Constable (BPS-07)	1	1	114,000		120,000
D112 Driver (BPS-06)	1	1	108,000		113,000
C057 Chowkidar (BPS-03)	1	1	101,000		106,000
N005 Naib Qasid (BPS-03)	1	1	101,000		106,000
S162 Sweeper (BPS-03)	1	1	101,000		106,000
A012 TOTAL ALLOWANCES			<u>858,000</u>	<u>433,000</u>	<u>1,233,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>858,000</u>	<u>433,000</u>	<u>1,233,000</u>
A01202 House Rent Allowance			220,000	27,000	231,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
MG4280 District Transport Office Mohmand					
A01203 Conveyance Allowance			165,000	23,000	173,000
A01207 Washing Allowance			55,000		58,000
A01208 Dress Allowance			55,000		58,000
A0120D Integrated Allowance			33,000		35,000
A01217 Medical Allowance			55,000	12,000	58,000
A0121T Adhoc Relief Allowance 2013				6,000	6,000
A0122C Adhoc Relief Allowance - 2015				4,000	4,000
A01233 Unattractive Area Allowance				<u>8,000</u>	<u>8,000</u>
001 Unattractive Area Allowance				8,000	8,000
A0124H Special Allowance-2021			165,000	28,000	173,000
A0124L Weather Allowance					15,000
A0124N Disparity Reduction Allowance 2022- 15%			110,000	41,000	116,000
A0124R Adhoc Relief Allowance 2022				27,000	28,000
A0124X Adhoc Relief Allowance 2023				144,000	151,000
A0125E Adhoc Relief Allowance 2024				113,000	119,000
A03 TOTAL OPERATING EXPENSES			<u>94,000</u>	<u>195,000</u>	<u>104,000</u>
A032 TOTAL COMMUNICATIONS			<u>17,000</u>	<u>25,000</u>	<u>19,000</u>
A03201 Postage and Telegraph			5,000	5,000	6,000
A03202 Telephone and Trunk Call			12,000	20,000	13,000
A033 TOTAL UTILITIES			<u>2,000</u>		<u>2,000</u>
A03302 Water			1,000		1,000
A03303 Electricity			<u>1,000</u>		<u>1,000</u>
001 Electricity			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>40,000</u>	<u>90,000</u>	<u>44,000</u>
A03805 Travelling Allowance			<u>30,000</u>	<u>50,000</u>	<u>33,000</u>
001 Travelling Allowance			30,000	50,000	33,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>10,000</u>	<u>40,000</u>	<u>11,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			10,000	40,000	11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
MG4280 District Transport Office Mohmand					
A039 TOTAL GENERAL			<u>35,000</u>	<u>80,000</u>	<u>39,000</u>
A03901 Stationery			<u>12,000</u>	<u>40,000</u>	<u>13,000</u>
001 Stationery			12,000	40,000	13,000
A03902 Printing and Publication			<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
001 Printing and publication			5,000	5,000	6,000
A03903 Conference/Seminars/Workshops/ Symposia			1,000		1,000
A03905 Newspapers Periodicals and Books			1,000		1,000
A03906 Uniforms and Protective Clothing			1,000		1,000
A03907 Advertising & Publicity			<u>5,000</u>		<u>6,000</u>
001 Advertising and Publicity			5,000		6,000
A03970 Others			<u>10,000</u>	<u>35,000</u>	<u>11,000</u>
001 Others			10,000	35,000	11,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>36,000</u>	<u>100,000</u>	<u>39,000</u>
A130 TOTAL TRANSPORT			<u>12,000</u>	<u>40,000</u>	<u>13,000</u>
A13001 Transport			<u>12,000</u>	<u>40,000</u>	<u>13,000</u>
001 Transport			12,000	40,000	13,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>12,000</u>	<u>30,000</u>	<u>13,000</u>
A13101 Machinery and Equipment			<u>12,000</u>	<u>30,000</u>	<u>13,000</u>
001 Machinery and Equipment			12,000	30,000	13,000
A132 TOTAL FURNITURE AND FIXTURE			<u>12,000</u>	<u>30,000</u>	<u>13,000</u>
A13201 Furniture and Fixture			12,000	30,000	13,000
District Transport Office Mohmand			3,351,000	1,180,000	3,857,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
MW4195 District Transport Office North Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,240,000</u>	<u>2,595,000</u>	<u>2,805,000</u>
A011 TOTAL PAY	13	13	<u>1,992,000</u>	<u>1,856,000</u>	<u>2,091,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>860,000</u>	<u>724,000</u>	<u>902,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>860,000</u>	<u>724,000</u>	<u>902,000</u>
A079 Assistant Director (BPS-17)	1	1	296,000		311,000
A057 Assistant (BPS-16)	1	1	188,000		197,000
C082 Computer Operator (BPS-16)	1	1	188,000		197,000
V057 Vehicle Emission Testing Station Technical Officer (BPS-16)	1	1	188,000		197,000
A011-2 TOTAL PAY OF OTHER STAFF	9	9	<u>1,132,000</u>	<u>1,132,000</u>	<u>1,189,000</u>
A01151 Total Basic Pay Other Staff	9	9	<u>1,132,000</u>	<u>1,132,000</u>	<u>1,189,000</u>
S035 Senior Clerk (BPS-14)	1	1	155,000		163,000
S138 Sub Inspector (BPS-14)	1	1	155,000		163,000
V056 Vehicle Emission Testing Station Technician (BPS-14)	1	1	155,000		163,000
M075 Motor Vehicle Examiner (BPS-12)	1	1	142,000		149,000
C088 Constable (BPS-07)	1	1	114,000		120,000
D112 Driver (BPS-06)	1	1	108,000		113,000
C057 Chowkidar (BPS-03)	1	1	101,000		106,000
N005 Naib Qasid (BPS-03)	1	1	101,000		106,000
S162 Sweeper (BPS-03)	1	1	101,000		106,000
A012 TOTAL ALLOWANCES			<u>248,000</u>	<u>739,000</u>	<u>714,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>248,000</u>	<u>739,000</u>	<u>714,000</u>
A01202 House Rent Allowance			97,000	125,000	102,000
A01203 Conveyance Allowance			39,000	50,000	41,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
MW4195 District Transport Office North Waziristan					
A01217 Medical Allowance			14,000	19,000	15,000
A0124H Special Allowance-2021			47,000	61,000	49,000
A0124L Weather Allowance					15,000
A0124N Disparity Reduction Allowance 2022- 15%			51,000	66,000	54,000
A0124R Adhoc Relief Allowance 2022				66,000	69,000
A0124X Adhoc Relief Allowance 2023				207,000	217,000
A0125E Adhoc Relief Allowance 2024				145,000	152,000
A03 TOTAL OPERATING EXPENSES			<u>13,000</u>	<u>275,000</u>	<u>280,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,000</u>	<u>35,000</u>	<u>35,000</u>
A03201 Postage and Telegraph			1,000	5,000	5,000
A03202 Telephone and Trunk Call			1,000	30,000	30,000
A033 TOTAL UTILITIES			<u>2,000</u>	<u>50,000</u>	<u>51,000</u>
A03302 Water			1,000		1,000
A03303 Electricity			<u>1,000</u>	<u>50,000</u>	<u>50,000</u>
001 Electricity			1,000	50,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,000</u>	<u>100,000</u>	<u>100,000</u>
A03805 Travelling Allowance			<u>1,000</u>	<u>50,000</u>	<u>50,000</u>
001 Travelling Allowance			1,000	50,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>50,000</u>	<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000	50,000	50,000
A039 TOTAL GENERAL			<u>7,000</u>	<u>90,000</u>	<u>94,000</u>
A03901 Stationery			<u>1,000</u>	<u>40,000</u>	<u>40,000</u>
001 Stationery			1,000	40,000	40,000
A03902 Printing and Publication			<u>1,000</u>	<u>20,000</u>	<u>20,000</u>
001 Printing and publication			1,000	20,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
MW4195 District Transport Office North Waziristan					
A03903 Conference/Seminars/Workshops/ Symposia			1,000		1,000
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
A03970 Others			<u>1,000</u>	30,000	<u>30,000</u>
001 Others			1,000	30,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
MW4195 District Transport Office North Waziristan					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,000</u>	<u>90,000</u>	<u>90,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>	<u>30,000</u>	<u>30,000</u>
A13001 Transport			<u>1,000</u>	<u>30,000</u>	<u>30,000</u>
001 Transport			1,000	30,000	30,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>30,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>30,000</u>	<u>30,000</u>
001 Machinery and Equipment			1,000	30,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			1,000	30,000	30,000
District Transport Office North Waziristan			2,260,000	2,960,000	3,179,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
OI4205 District Transport Office Orakzai					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,187,000</u>	<u>2,406,000</u>	<u>3,065,000</u>
A011 TOTAL PAY	13	13	<u>1,992,000</u>	<u>1,217,000</u>	<u>2,091,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>860,000</u>	<u>884,000</u>	<u>902,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>860,000</u>	<u>884,000</u>	<u>902,000</u>
A079 Assistant Director (BPS-17)	1	1	296,000		311,000
A057 Assistant (BPS-16)	1	1	188,000		197,000
C082 Computer Operator (BPS-16)	1	1	188,000		197,000
V057 Vehicle Emission Testing Station Technical Officer (BPS-16)	1	1	188,000		197,000
A011-2 TOTAL PAY OF OTHER STAFF	9	9	<u>1,132,000</u>	<u>333,000</u>	<u>1,189,000</u>
A01151 Total Basic Pay Other Staff	9	9	<u>1,132,000</u>	<u>333,000</u>	<u>1,189,000</u>
S035 Senior Clerk (BPS-14)	1	1	155,000		163,000
S138 Sub Inspector (BPS-14)	1	1	155,000		163,000
V056 Vehicle Emission Testing Station Technician (BPS-14)	1	1	155,000		163,000
M075 Motor Vehicle Examiner (BPS-12)	1	1	142,000		149,000
C088 Constable (BPS-07)	1	1	114,000		120,000
D112 Driver (BPS-06)	1	1	108,000		113,000
C057 Chowkidar (BPS-03)	1	1	101,000		106,000
N005 Naib Qasid (BPS-03)	1	1	101,000		106,000
S162 Sweeper (BPS-03)	1	1	101,000		106,000
A012 TOTAL ALLOWANCES			<u>195,000</u>	<u>1,189,000</u>	<u>974,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>195,000</u>	<u>1,189,000</u>	<u>974,000</u>
A01202 House Rent Allowance			52,000	120,000	55,000
A01203 Conveyance Allowance			39,000	93,000	41,000
A01217 Medical Allowance			14,000	38,000	15,000

NC21115 (061)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
OI4205 District Transport Office Orakzai					
A0121T Adhoc Relief Allowance 2013				4,000	4,000
A0122C Adhoc Relief Allowance - 2015				3,000	3,000
A0124H Special Allowance-2021			47,000	113,000	49,000
A0124L Weather Allowance					15,000
A0124N Disparity Reduction Allowance 2022- 15%			43,000	107,000	45,000
A0124R Adhoc Relief Allowance 2022				107,000	112,000
A0124X Adhoc Relief Allowance 2023				350,000	368,000
A0125E Adhoc Relief Allowance 2024				254,000	267,000
A03 TOTAL OPERATING EXPENSES			<u>377,000</u>	<u>622,000</u>	<u>414,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
A03201 Postage and Telegraph			10,000	10,000	11,000
A03202 Telephone and Trunk Call			50,000	50,000	55,000
A033 TOTAL UTILITIES			<u>2,000</u>	<u>40,000</u>	<u>2,000</u>
A03302 Water			1,000		1,000
A03303 Electricity			<u>1,000</u>	<u>40,000</u>	<u>1,000</u>
001 Electricity			1,000	40,000	1,000
A034 TOTAL OCCUPANCY COSTS				<u>140,000</u>	
A03402 Rent for Office Building				140,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>140,000</u>	<u>210,000</u>	<u>154,000</u>
A03805 Travelling Allowance			<u>40,000</u>	<u>60,000</u>	<u>44,000</u>
001 Travelling Allowance			40,000	60,000	44,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>150,000</u>	<u>110,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	150,000	110,000
A039 TOTAL GENERAL			<u>175,000</u>	<u>172,000</u>	<u>192,000</u>
A03901 Stationery			<u>62,000</u>	<u>62,000</u>	<u>68,000</u>

NC21115 (061)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
OI4205 District Transport Office Orakzai					
001 Stationery			62,000	62,000	68,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Printing and publication			50,000	50,000	55,000
A03903 Conference/Seminars/Workshops/ Symposia			1,000		1,000
A03905 Newspapers Periodicals and Books			1,000		1,000
A03906 Uniforms and Protective Clothing			1,000		1,000
A03907 Advertising & Publicity			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001 Advertising and Publicity			30,000	30,000	33,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001 Others			30,000	30,000	33,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>111,000</u>	<u>199,000</u>	<u>122,000</u>
A130 TOTAL TRANSPORT			<u>62,000</u>	<u>150,000</u>	<u>68,000</u>
A13001 Transport			<u>62,000</u>	<u>150,000</u>	<u>68,000</u>
001 Transport			62,000	150,000	68,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>37,000</u>	<u>37,000</u>	<u>41,000</u>
A13101 Machinery and Equipment			<u>37,000</u>	<u>37,000</u>	<u>41,000</u>
001 Machinery and Equipment			37,000	37,000	41,000
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
District Transport Office Orakzai			2,675,000	3,227,000	3,601,000

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TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
TW4200 District Transport Office South Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,044,000</u>	<u>2,001,000</u>	<u>2,605,000</u>
A011 TOTAL PAY	12	12	<u>1,804,000</u>	<u>1,373,000</u>	<u>1,894,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>672,000</u>	<u>373,000</u>	<u>705,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>672,000</u>	<u>373,000</u>	<u>705,000</u>
A079 Assistant Director (BPS-17)	1	1	296,000		311,000
C082 Computer Operator (BPS-16)	1	1	188,000		197,000
V057 Vehicle Emission Testing Station Technical Officer (BPS-16)	1	1	188,000		197,000
A011-2 TOTAL PAY OF OTHER STAFF	9	9	<u>1,132,000</u>	<u>1,000,000</u>	<u>1,189,000</u>
A01151 Total Basic Pay Other Staff	9	9	<u>1,132,000</u>	<u>1,000,000</u>	<u>1,189,000</u>
S035 Senior Clerk (BPS-14)	1	1	155,000		163,000
S138 Sub Inspector (BPS-14)	1	1	155,000		163,000
V056 Vehicle Emission Testing Station Technician (BPS-14)	1	1	155,000		163,000
M075 Motor Vehicle Examiner (BPS-12)	1	1	142,000		149,000
C088 Constable (BPS-07)	1	1	114,000		120,000
D112 Driver (BPS-06)	1	1	108,000		113,000
C057 Chowkidar (BPS-03)	1	1	101,000		106,000
N005 Naib Qasid (BPS-03)	1	1	101,000		106,000
S162 Sweeper (BPS-03)	1	1	101,000		106,000
A012 TOTAL ALLOWANCES			<u>240,000</u>	<u>628,000</u>	<u>711,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>240,000</u>	<u>628,000</u>	<u>711,000</u>
A01202 House Rent Allowance			97,000	40,000	102,000
A01203 Conveyance Allowance			39,000	40,000	41,000
A01217 Medical Allowance			14,000	18,000	15,000

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TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
TW4200 District Transport Office South Waziristan					
A0121T Adhoc Relief Allowance 2013				5,000	5,000
A0122C Adhoc Relief Allowance - 2015				4,000	4,000
A01233 Unattractive Area Allowance				<u>27,000</u>	<u>28,000</u>
001 Unattractive Area Allowance				27,000	28,000
A0124H Special Allowance-2021			47,000	50,000	49,000
A0124L Weather Allowance					15,000
A0124N Disparity Reduction Allowance 2022- 15%			43,000	57,000	45,000
A0124R Adhoc Relief Allowance 2022				57,000	60,000
A0124X Adhoc Relief Allowance 2023				191,000	201,000
A0125E Adhoc Relief Allowance 2024				139,000	146,000
A03 TOTAL OPERATING EXPENSES			<u>359,000</u>	<u>333,000</u>	<u>395,000</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>2,000</u>		<u>2,000</u>
A03302 Water			1,000		1,000
A03303 Electricity			<u>1,000</u>		<u>1,000</u>
001 Electricity			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>176,000</u>	<u>220,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>136,000</u>	<u>110,000</u>
001 Travelling Allowance			100,000	136,000	110,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>40,000</u>	<u>110,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	40,000	110,000
A039 TOTAL GENERAL			<u>140,000</u>	<u>140,000</u>	<u>154,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Stationery			50,000	50,000	55,000

NC21115 (061)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
TW4200 District Transport Office South Waziristan					
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>40,000</u>	<u>40,000</u>	<u>44,000</u>
001 Advertising and Publicity			40,000	40,000	44,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001 Others			20,000	20,000	22,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>124,000</u>	<u>124,000</u>	<u>137,000</u>

NC21115 (061)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
TW4200 District Transport Office South Waziristan					
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13001 Transport			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Transport			50,000	50,000	55,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>37,000</u>	<u>37,000</u>	<u>41,000</u>
A13101 Machinery and Equipment			<u>37,000</u>	<u>37,000</u>	<u>41,000</u>
001 Machinery and Equipment			37,000	37,000	41,000
A132 TOTAL FURNITURE AND FIXTURE			<u>37,000</u>	<u>37,000</u>	<u>41,000</u>
A13201 Furniture and Fixture			37,000	37,000	41,000
District Transport Office South Waziristan			2,531,000	2,458,000	3,141,000

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NC21116 (061)
ELEMENTARY AND SECONDARY 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	280	1,533,632,000	1,773,720,000	344,294,000	1,754,234,000	2,098,528,000
TOTAL	280	1,533,632,000	1,773,720,000	344,294,000	1,754,234,000	2,098,528,000

NC21116 (061)
ELEMENTARY AND SECONDARY EDUCATION

	Rs	0
Charged:		0
Voted:		2,098,528,000
Total:		2,098,528,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
092102 ADMINISTRATION	194,492,000	222,905,000	219,398,000
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES	155,456,000	176,784,000	182,359,000
096101 SECRETARIAT/POLICY/CURRICULUM	1,183,684,000	1,374,031,000	1,696,771,000
TOTAL	1,533,632,000	1,773,720,000	2,098,528,000

NC21116 (061)
ELEMENTARY AND SECONDARY EDUCATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
BJ4120	Governor Model School For Boys Khar Bajaur			1,000
BJ4121	Governor Model School For Boys and Girls Khar Bajaur			1,000
BU4515	Regional Professional Development Center (RPDC) Bannu	33,685,000	46,214,000	40,557,000
KH4039	Regional Professional Development Center (RPDC) Male Jamrud	51,036,000	55,337,000	58,556,000
KH4040	Regional Professional Development Center (RPDC) Female Jamrud	33,595,000	27,919,000	38,947,000
KM4120	Governor Model School For Boys and Girls Parachinar Kurram			1,000
KM4121	Governor Model School For Boys and Girls Satta Kurram			1,000
MG4027	Grant In Aid To Cadet College Mamad Gat Mohmand			358,523,000
MG4120	Governor Model School For Boys and Girls Ghallanai Mohmand			1,000
MG4121	Governor Model School For Boys and Girls Mamad Gat Mohmand			1,000
MW4034	Governor Model School For Boys & Girls Miran Shah North Waziristan	5,000		6,000
MW4044	Regional Professional Development Center (RPDC) North Waziristan	37,140,000	47,314,000	44,299,000
MW4072	Grant In Aid To Cadet College Razmak North Waziristan			425,425,000
MW4120	Governor Model School For Boys Mirali North Waziristan			1,000
PR8135	Directorate Of Education Merged Areas Peshawar	194,492,000	222,905,000	219,398,000

NC21116 (061)
ELEMENTARY AND SECONDARY EDUCATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
TW4032	Governor Model School For Boys & Girls South Waziristan at Tank			1,000
TW4033	Governor Model School For Boys Wana South Waziristan			1,000
TW4075	Grant In Aid To Cadet College Wana South Waziristan			498,371,000
TW4076	Grant In Aid To Cadet College Spinkai South Waziristan			372,894,000
PR8048	Education Cell Merged Areas Peshawar	2,675,000	2,675,000	2,810,000
PR8457	Secretary Elementary & Secondary (NMAs) Education Department	1,181,004,000	1,371,356,000	38,733,000
TOTAL		1,533,632,000	1,773,720,000	2,098,528,000

**NC21116 (061)
ELEMENTARY AND SECONDARY EDUCATION**

OBJECT	SUMMARY	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2024-2025	2024-2025	2025-2026
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>291,433,000</u>	<u>299,547,000</u>	<u>344,294,000</u>
A011	PAY	<u>141,175,000</u>	<u>145,002,000</u>	<u>148,259,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>81,489,000</u>	<u>97,248,000</u>	<u>90,837,000</u>
A01101	Basic Pay Of Officer	79,994,000	96,588,000	89,250,000
A01102	Personal pay	1,474,000	627,000	1,549,000
A01103	Special Pay	20,000	18,000	21,000
A01105	Qualification Pay		15,000	16,000
A01111	Autonomous/Semi-Autonomous/Loc	1,000		1,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>59,686,000</u>	<u>47,754,000</u>	<u>57,422,000</u>
A01151	Basic Pay Other Staff	59,622,000	47,696,000	57,355,000
A01152	Personal pay	63,000	58,000	66,000
A01160	Autonomous/Semi-Autonomous/Loc	1,000		1,000
A012	ALLOWANCES	<u>150,258,000</u>	<u>154,545,000</u>	<u>196,035,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>146,361,000</u>	<u>151,448,000</u>	<u>192,854,000</u>
A01201	Senior Post Allowance	3,000	39,000	31,000
A01202	House Rent Allowance	17,546,000	14,179,000	18,423,000
A01203	Conveyance Allowance	10,340,000	8,266,000	10,857,000
A01207	Washing Allowance	1,190,000	1,033,000	1,250,000
A01208	Dress Allowance	1,187,000	1,030,000	1,247,000
A0120D	Integrated Allowance	714,000	621,000	751,000
A0120E	Housing Subsidy Allowance	2,055,000	2,066,000	2,611,000
A0120N	Special allowances @ 30% of basic pay for Secretar	11,000	11,000	12,000
A01216	Qualification Allowance		5,000	5,000
A01217	Medical Allowance	5,601,000	4,764,000	5,881,000
A0121Q	Audit and Accounts Allowance		203,000	213,000
A0121T	Adhoc Relief Allowance 2013	1,915,000	1,677,000	2,010,000
A0121X	Autonomous/Semi-Autonomous/Loc	1,000		1,000
A01224	Entertainment Allowance	55,000	80,000	57,000
A01226	Computer Allowance	59,000	54,000	62,000
A0122C	Adhoc Relief Allowance - 2015	1,309,000	1,144,000	1,374,000
A0122N	Special Conveyance Allowance to Disbalded Employees	158,000	216,000	242,000
A0122S	Utility Allowance		800,000	840,000
A0122Y	Ad-hoc Relief Allowance 2017	6,000		1,000
A01233	Unattractive Area Allowance	2,306,000	2,172,000	2,422,000
A01236	Deputation Allowance		144,000	151,000

**NC21116 (061)
ELEMENTARY AND SECONDARY EDUCATION**

OBJECT	SUMMARY	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
A01238	Charge allowance	4,000	20,000	19,000
A01239	Special allowance	40,000	4,000	46,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	5,792,000		6,082,000
A0123G	Ad-hoc Relief Allowance-2018	6,000		1,000
A0123K	Superior Executive Allowance		3,744,000	3,931,000
A0123P	Ad-hoc Relief Allowance 2019	22,000		1,000
A0123V	Secretariat Performance Allowance	2,599,000	1,877,000	2,729,000
A0124C	Disparity Reduction Allowance	162,000	22,000	193,000
A0124F	Adhoc Relief Allowance-2021	2,000		1,000
A0124H	Special Allowance-2021	6,828,000	6,238,000	7,170,000
A0124L	Weather Allowance	29,000	170,000	319,000
A0124N	Disparity Reduction Allowance 2022- 15%	15,710,000	12,367,000	16,496,000
A0124R	Adhoc Relief Allowance 2022	16,106,000	12,977,000	16,912,000
A0124X	Adhoc Relief Allowance 2023	54,110,000	43,329,000	56,817,000
A0125E	Adhoc Relief Allowance 2024		31,571,000	33,149,000
A01270	Other	495,000	625,000	547,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>3,897,000</u>	<u>3,097,000</u>	<u>3,181,000</u>
A01274	Medical Charges	730,000	430,000	2,000
A01278	Leave Salary	141,000		1,000
A01289	Teaching Allowance	3,025,000	2,667,000	3,177,000
A01298	Autonomous/Semi-Autonomous/Loc	1,000		1,000
A03	TOTAL OPERATING EXPENSES	<u>1,172,330,000</u>	<u>1,192,258,000</u>	<u>20,420,000</u>
A032	COMMUNICATIONS	<u>1,783,000</u>	<u>1,239,000</u>	<u>2,417,000</u>
A03201	Postage and Telegraph	696,000	634,000	839,000
A03202	Telephone and Trunk Call	1,087,000	605,000	1,578,000
A033	UTILITIES	<u>2,195,000</u>	<u>3,867,000</u>	<u>2,430,000</u>
A03303	Electricity	2,195,000	3,867,000	2,430,000
A036	MOTOR VEHICLES	<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A03603	Registration	200,000	200,000	220,000
A038	TRAVEL & TRANSPORTATION	<u>7,677,000</u>	<u>8,891,000</u>	<u>8,541,000</u>
A03805	Travelling Allowance	3,220,000	3,571,000	3,450,000
A03806	Transportation of Goods	50,000	50,000	50,000

**NC21116 (061)
ELEMENTARY AND SECONDARY EDUCATION**

OBJECT	SUMMARY	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	4,091,000	4,830,000	4,700,000
A03808	Conveyance Charges	316,000	440,000	341,000
A039	GENERAL	<u>1,160,475,000</u>	<u>1,178,061,000</u>	<u>6,812,000</u>
A03901	Stationery	2,921,000	2,773,000	3,600,000
A03902	Printing and Publication	14,000	19,000	40,000
A03903	Conference/Seminars/Workshops/ Symposia	250,000	250,000	250,000
A03905	Newspapers Periodicals and Books	203,000	301,000	361,000
A03906	Uniforms and Protective Clothing	60,000	60,000	61,000
A03907	Advertising & Publicity	1,500,000	300,000	1,000,000
A03917	Law Charges		50,000	
A03970	Others	843,000	993,000	1,500,000
A03985	Autonomous/Semi-Autonomous/Loc	1,154,684,000	1,173,315,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>6,717,000</u>	<u>11,984,000</u>	<u>7,502,000</u>
A041	PENSION	<u>6,717,000</u>	<u>11,984,000</u>	<u>7,502,000</u>
A04114	Superannuation Encashment of L.P.R	6,717,000	11,984,000	7,502,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>2,000</u>	<u>174,793,000</u>	<u>1,655,726,000</u>
A052	GRANTS-DOMESTIC	<u>2,000</u>	<u>174,793,000</u>	<u>1,655,726,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	1,000		501,000
A05270	To Others	1,000	174,793,000	1,655,225,000
A06	TOTAL TRANSFERS	<u>60,000,000</u>	<u>91,864,000</u>	<u>66,000,000</u>
A061	SCHOLARSHIP	<u>60,000,000</u>	<u>91,864,000</u>	<u>66,000,000</u>
A06101	Merit	60,000,000	91,864,000	66,000,000
A09	TOTAL PHYSICAL ASSETS	<u>9,000</u>		<u>9,000</u>
A095	PURCHASE OF TRANSPORT	<u>1,000</u>		<u>1,000</u>

NC21116 (061)
ELEMENTARY AND SECONDARY EDUCATION

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A09501	Transport	1,000		1,000
A096	PURCHASE OF PLANT & MACHINERY	<u>4,000</u>		<u>4,000</u>
A09601	Plant and Machinery	4,000		4,000
A097	PURCHASE FURNITURE & FIXTURE	<u>4,000</u>		<u>4,000</u>
A09701	Furniture and fixtures	4,000		4,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>3,141,000</u>	<u>3,274,000</u>	<u>4,577,000</u>
A130	TRANSPORT	<u>1,500,000</u>	<u>1,600,000</u>	<u>2,160,000</u>
A13001	Transport	1,500,000	1,600,000	2,160,000
A131	MACHINERY AND EQUIPMENT	<u>1,179,000</u>	<u>1,212,000</u>	<u>1,592,000</u>
A13101	Machinery and Equipment	1,179,000	1,212,000	1,592,000
A132	FURNITURE AND FIXTURE	<u>462,000</u>	<u>462,000</u>	<u>825,000</u>
A13201	Furniture and Fixture	462,000	462,000	825,000
NET TOTAL		1,533,632,000	1,773,720,000	2,098,528,000

NC21116 (061)
 ELEMENTARY AND SECONDARY EDUCATION
 SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	24			24	5,330,000
04	74			74	21,105,000
05	2			2	707,000
06	2			2	395,000
07	7			7	2,380,000
08	1			1	270,000
09	1			1	447,000
11	22			22	8,970,000
12	2			2	801,000
14	27			27	14,247,000
15	5			5	2,703,000
16	37			37	23,210,000
17	37			37	27,451,000
18	28			28	22,608,000
19	7			7	10,940,000
20	4			4	5,041,000
TOTAL	280			280	146,605,000

**NC21116 (061)
ELEMENTARY AND SECONDARY EDUCATION**

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
PR8135	Directorate Of Education Merged Areas Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>120,981,000</u>	<u>118,761,000</u>	<u>140,167,000</u>
A011	TOTAL PAY	<u>109</u>	<u>109</u>	<u>60,961,000</u>	<u>57,074,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>39</u>	<u>47</u>	<u>29,837,000</u>	<u>33,613,000</u>
A01101	Total Basic Pay Of Officer	<u>39</u>	<u>47</u>	<u>29,657,000</u>	<u>33,385,000</u>
D063	Director (BPS-20)	1	1	1,551,000	1,629,000
A238	Additional Director (BPS-19)	2	2	3,772,000	3,961,000
D028	Deputy Director (BPS-18)	6	6	5,438,000	5,710,000
A079	Assistant Director (BPS-17)	7	7	4,973,000	5,222,000
A796	Assistant Director IT (BPS-17)	1	1	861,000	904,000
B050	Budget & Accounts Officer (BPS-17)	2	2	1,096,000	1,151,000
S112	Statistical Officer (BPS-17)	1	1	960,000	1,008,000
S166	Superintendent (BPS-17)	3	3	1,231,000	1,293,000
A004	Accounts Assistant (BPS-16)	1	1	703,000	738,000
A057	Assistant (BPS-16)	14	14	8,270,000	8,684,000
C082	Computer Operator (BPS-16)		8		5,250,000
S061	Senior Scale Stenographer (BPS-16)	1	1	802,000	842,000
A01102	Personal pay			180,000	228,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>70</u>	<u>62</u>	<u>31,124,000</u>	<u>23,461,000</u>
A01151	Total Basic Pay Other Staff	<u>70</u>	<u>62</u>	<u>31,109,000</u>	<u>23,421,000</u>
C082	Computer Operator (BPS-15)	7		4,287,000	
D013	Data Processing Supervisor (BPS-15)	1		713,000	
J024	Junior Scale Stenographer (BPS-14)	6	6	4,732,000	4,969,000
S035	Senior Clerk (BPS-14)	12	12	5,468,000	5,741,000
J013	Junior Clerk (BPS-11)	15	15	6,405,000	6,725,000

NC21116 (061)
ELEMENTARY AND SECONDARY EDUCATION

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
PR8135	Directorate Of Eduction Merged Areas Peshawar						
D112	Driver	(BPS-07)	5	5	1,683,000	1,767,000	
D006	Daftari	(BPS-05)	1	1	327,000	343,000	
C057	Chowkidar	(BPS-04)	1	1	376,000	395,000	
N005	Naib Qasid	(BPS-04)	21	21	6,742,000	7,079,000	
S162	Sweeper	(BPS-04)	1	1	376,000	395,000	
A01152	Personal pay				15,000	40,000	16,000
A012	TOTAL ALLOWANCES				<u>60,020,000</u>	<u>61,687,000</u>	<u>76,156,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>59,064,000</u>	<u>61,098,000</u>	<u>75,928,000</u>
A01201	Senior Post Allowance				3,000	12,000	3,000
A01202	House Rent Allowance				9,046,000	7,583,000	9,498,000
A01203	Conveyance Allowance				3,798,000	3,203,000	3,988,000
A01207	Washing Allowance				329,000	271,000	345,000
A01208	Dress Allowance				326,000	268,000	342,000
A0120D	Integrated Allowance				196,000	161,000	206,000
A0120E	Housing Subsidy Allowance				2,055,000	1,635,000	2,158,000
A01216	Qualification Allowance					5,000	5,000
A01217	Medical Allowance				2,138,000	1,732,000	2,245,000
A0121T	Adhoc Relief Allowance 2013				809,000	696,000	849,000
A01224	Entertainment Allowance				14,000	19,000	15,000
A01226	Computer Allowance				59,000	54,000	62,000
A0122C	Adhoc Relief Allowance - 2015				557,000	476,000	585,000
A0122N	Special Conveyance Allowance to Disbalded Employees				79,000	72,000	83,000
A0124H	Special Allowance-2021				4,160,000	3,537,000	4,368,000
A0124L	Weather Allowance					130,000	100,000
A0124N	Disparity Reduction Allowance 2022- 15%				6,521,000	5,006,000	6,847,000
A0124R	Adhoc Relief Allowance 2022				6,413,000	5,121,000	6,734,000
A0124X	Adhoc Relief Allowance 2023				22,396,000	17,834,000	23,516,000
A0125E	Adhoc Relief Allowance 2024					13,149,000	13,806,000
A01270	Other				<u>165,000</u>	<u>134,000</u>	<u>173,000</u>
001	Others				165,000	134,000	173,000

**NC21116 (061)
ELEMENTARY AND SECONDARY EDUCATION**

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
PR8135	Directorate Of Eduction Merged Areas Peshawar				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>956,000</u>	<u>589,000</u>	<u>228,000</u>
A01274	Medical Charges		<u>600,000</u>	<u>430,000</u>	<u>1,000</u>
001	Medical Charges		600,000	430,000	1,000
A01278	Leave Salary		<u>141,000</u>		<u>1,000</u>
001	Leave Salary		141,000		1,000
A01289	Teaching Allowance		215,000	159,000	226,000
A03	TOTAL OPERATING EXPENSES		<u>9,410,000</u>	<u>8,180,000</u>	<u>8,020,000</u>
A032	TOTAL COMMUNICATIONS		<u>900,000</u>	<u>420,000</u>	<u>940,000</u>
A03201	Postage and Telegraph		400,000	300,000	440,000
A03202	Telephone and Trunk Call		500,000	120,000	500,000
A033	TOTAL UTILITIES			<u>1,000,000</u>	
A03303	Electricity			<u>1,000,000</u>	
001	Electricity			1,000,000	
A036	TOTAL MOTOR VEHICLES		<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A03603	Registration		200,000	200,000	220,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>4,450,000</u>	<u>3,950,000</u>	<u>3,450,000</u>
A03805	Travelling Allowance		<u>1,700,000</u>	<u>1,000,000</u>	<u>1,200,000</u>
001	Travelling Allowance		1,700,000	1,000,000	1,200,000
A03806	Transportation of Goods		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Transportation of Goods		50,000	50,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>2,500,000</u>	<u>2,700,000</u>	<u>2,000,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		2,500,000	2,700,000	2,000,000
A03808	Conveyance Charges		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Conveyance Charges		200,000	200,000	200,000

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ELEMENTARY AND SECONDARY EDUCATION**

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
PR8135	Directorate Of Eduction Merged Areas Peshawar				
A039	TOTAL GENERAL		<u>3,860,000</u>	<u>2,610,000</u>	<u>3,410,000</u>
A03901	Stationery		<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001	Stationery		1,500,000	1,500,000	1,500,000
A03903	Conference/Seminars/Workshops/ Symposia		250,000	250,000	250,000
A03905	Newspapers Periodicals and Books		60,000	60,000	60,000
A03906	Uniforms and Protective Clothing		50,000	50,000	50,000
A03907	Advertising & Publicity		<u>1,500,000</u>	<u>300,000</u>	<u>1,000,000</u>
001	Advertising and Publicity		1,500,000	300,000	1,000,000
A03917	Law Charges			50,000	
A03970	Others		<u>500,000</u>	<u>400,000</u>	<u>550,000</u>
001	Others		500,000	400,000	550,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>3,000,000</u>	<u>3,000,000</u>	<u>4,000,000</u>
A041	TOTAL PENSION		<u>3,000,000</u>	<u>3,000,000</u>	<u>4,000,000</u>
A04114	Superannuation Encashment of L.P.R		3,000,000	3,000,000	4,000,000
A06	TOTAL TRANSFERS		<u>60,000,000</u>	<u>91,864,000</u>	<u>66,000,000</u>
A061	TOTAL SCHOLARSHIP		<u>60,000,000</u>	<u>91,864,000</u>	<u>66,000,000</u>
A06101	Merit		<u>60,000,000</u>	<u>91,864,000</u>	<u>66,000,000</u>
001	Merit		60,000,000	91,864,000	66,000,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>		<u>1,000</u>
A095	TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>		<u>1,000</u>
A09501	Transport		<u>1,000</u>		<u>1,000</u>
001	Transport		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,100,000</u>	<u>1,100,000</u>	<u>1,210,000</u>

**NC21116 (061)
ELEMENTARY AND SECONDARY EDUCATION**

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
PR8135	Directorate Of Eduction Merged Areas Peshawar				
A130	TOTAL TRANSPORT		<u>600,000</u>	<u>600,000</u>	<u>660,000</u>
A13001	Transport		<u>600,000</u>	<u>600,000</u>	<u>660,000</u>
001	Transport		600,000	600,000	660,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
A13101	Machinery and Equipment		<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
001	Machinery and Equipment		500,000	500,000	550,000
Directorate Of Eduction Merged Areas Peshawar			194,492,000	222,905,000	219,398,000

**NC21116 (061)
ELEMENTARY AND SECONDARY EDUCATION**

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				
BU4515	Regional Professional Development Center (RPDC) Bannu				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>31,719,000</u>	<u>41,183,000</u>	<u>38,069,000</u>
A011	TOTAL PAY	36	36	<u>12,424,000</u>	<u>20,556,000</u>
A011-1	TOTAL PAY OF OFFICERS	12	12	<u>7,347,000</u>	<u>14,909,000</u>
A01101	Total Basic Pay Of Officer	12	12	<u>6,636,000</u>	<u>14,637,000</u>
P070	Principal (BPS-20)	1	1	825,000	866,000
V011	Vice Principal (BPS-19)	1	1	825,000	866,000
S144	Subject Specialist (BPS-18)	7	7	3,026,000	3,177,000
S587	Senior Librarian (BPS-18)	1	1	772,000	811,000
P031	Physical Instructor (BPS-17)	1	1	772,000	811,000
A057	Assistant (BPS-16)	1	1	416,000	437,000
A01102	Personal pay			711,000	272,000
A011-2	TOTAL PAY OF OTHER STAFF	24	24	<u>5,077,000</u>	<u>5,647,000</u>
A01151	Total Basic Pay Other Staff	24	24	<u>5,077,000</u>	<u>5,647,000</u>
D106	Drawing Master (BPS-15)	1	1	376,000	395,000
Q001	Qari (BPS-15)	1	1	356,000	374,000
S035	Senior Clerk (BPS-14)	1	1	317,000	333,000
J013	Junior Clerk (BPS-11)	2	2	505,000	530,000
L001	Laboratory Assistant (BPS-08)	1	1	257,000	270,000
B013	Bearer (BPS-04)	4	4	693,000	728,000
N005	Naib Qasid (BPS-04)	2	2	376,000	395,000
B006	Behishiti (BPS-03)	1	1	188,000	197,000
C057	Chowkidar (BPS-03)	3	3	564,000	592,000
C095	Cook (BPS-03)	2	2	376,000	395,000
L002	Laboratory Attendant (BPS-03)	1	1	188,000	197,000
M010	Mali (BPS-03)	2	2	376,000	395,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
BU4515	Regional Professional Development Center (RPDC) Bannu						
S162	Sweeper	(BPS-03)	3	3	505,000		530,000
A012	TOTAL ALLOWANCES				19,295,000	20,627,000	25,023,000
A012-1	TOTAL REGULAR ALLOWANCES				18,497,000	20,003,000	24,185,000
A01201	Senior Post Allowance					9,000	9,000
A01202	House Rent Allowance				1,933,000	1,641,000	2,030,000
A01203	Conveyance Allowance				1,331,000	1,109,000	1,398,000
A01207	Washing Allowance				224,000	204,000	235,000
A01208	Dress Allowance				224,000	204,000	235,000
A0120D	Integrated Allowance				134,000	123,000	141,000
A01217	Medical Allowance				846,000	697,000	888,000
A0121T	Adhoc Relief Allowance 2013				265,000	252,000	278,000
A01224	Entertainment Allowance				13,000	13,000	14,000
A0122C	Adhoc Relief Allowance - 2015				183,000	173,000	192,000
A01233	Unattractive Area Allowance				<u>587,000</u>	<u>570,000</u>	<u>616,000</u>
001	Unattractive Area Allowance				587,000	570,000	616,000
A01238	Charge allowance				1,000	2,000	1,000
A01239	Special allowance					<u>4,000</u>	<u>4,000</u>
001	Special Allowance					4,000	4,000
A0124H	Special Allowance-2021				552,000	633,000	580,000
A0124L	Weather Allowance						60,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,327,000	1,885,000	2,443,000
A0124R	Adhoc Relief Allowance 2022				2,327,000	1,885,000	2,443,000
A0124X	Adhoc Relief Allowance 2023				7,550,000	6,132,000	7,928,000
A0125E	Adhoc Relief Allowance 2024					4,441,000	4,663,000
A01270	Other					<u>26,000</u>	<u>27,000</u>
001	Others					26,000	27,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				798,000	624,000	838,000
A01289	Teaching Allowance				798,000	624,000	838,000
A03	TOTAL OPERATING EXPENSES				850,000	955,000	836,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
BU4515	Regional Professional Development Center (RPDC) Bannu				
A032	TOTAL COMMUNICATIONS		<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
A03201	Postage and Telegraph		11,000	11,000	12,000
A033	TOTAL UTILITIES		<u>335,000</u>	<u>335,000</u>	<u>300,000</u>
A03303	Electricity		<u>335,000</u>	<u>335,000</u>	<u>300,000</u>
001	Electricity		335,000	335,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>300,000</u>	<u>400,000</u>	<u>200,000</u>
A03805	Travelling Allowance		<u>300,000</u>	<u>400,000</u>	<u>200,000</u>
001	Travelling Allowance		300,000	400,000	200,000
A039	TOTAL GENERAL		<u>204,000</u>	<u>209,000</u>	<u>324,000</u>
A03901	Stationery		<u>149,000</u>	<u>149,000</u>	<u>200,000</u>
001	Stationery		149,000	149,000	200,000
A03902	Printing and Publication			<u>5,000</u>	
001	Printing and publication			5,000	
A03905	Newspapers Periodicals and Books		12,000	12,000	13,000
A03906	Uniforms and Protective Clothing		10,000	10,000	11,000
A03970	Others		<u>33,000</u>	<u>33,000</u>	<u>100,000</u>
001	Others		33,000	33,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,015,000</u>	<u>3,977,000</u>	<u>1,500,000</u>
A041	TOTAL PENSION		<u>1,015,000</u>	<u>3,977,000</u>	<u>1,500,000</u>
A04114	Superannuation Encashment of L.P.R		1,015,000	3,977,000	1,500,000
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>		<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
BU4515	Regional Professional Development Center (RPDC) Bannu				
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>99,000</u>	<u>99,000</u>	<u>150,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>99,000</u>	<u>99,000</u>	<u>150,000</u>
A13101	Machinery and Equipment		<u>99,000</u>	<u>99,000</u>	<u>150,000</u>
001	Machinery and Equipment		99,000	99,000	150,000
Regional Professional Development Center (RPDC) Bannu			33,685,000	46,214,000	40,557,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
KH4039	Regional Professional Development Center (RPDC) Male Jamrud				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>47,429,000</u>	<u>47,938,000</u>	<u>55,146,000</u>
A011	TOTAL PAY		<u>25,916,000</u>	<u>23,803,000</u>	<u>27,213,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>16,206,000</u>	<u>17,098,000</u>	<u>17,016,000</u>
A01101	Total Basic Pay Of Officer		<u>15,949,000</u>	<u>17,019,000</u>	<u>16,746,000</u>
P070	Principal	(BPS-20)	1	1	1,267,000
D785	Deputy Chief Librarian	(BPS-19)	1	1	1,287,000
V011	Vice Principal	(BPS-19)	1	1	1,772,000
S144	Subject Specialist	(BPS-18)	8		7,781,000
SP14	Senior Subject Specialist	(BPS-18)		8	8,170,000
D106	Drawing Master	(BPS-16)	2		1,535,000
S579	Secondary School Teacher	(BPS-16)	3	3	2,307,000
SP15	Senior Drawing Master	(BPS-16)		2	1,612,000
A01102	Personal pay		257,000	79,000	270,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>9,710,000</u>	<u>6,705,000</u>	<u>10,197,000</u>
A01151	Total Basic Pay Other Staff		<u>9,662,000</u>	<u>6,687,000</u>	<u>10,147,000</u>
P030	Physical Education Teacher	(BPS-15)		1	582,000
Q001	Qari	(BPS-15)	1		644,000
S577	Senior Qari	(BPS-15)		1	676,000
S035	Senior Clerk	(BPS-14)	1	1	594,000
P030	Physical Education Teacher	(BPS-13)	1		554,000
J013	Junior Clerk	(BPS-11)	1	1	485,000
P088	Projectionist	(BPS-09)	1	1	426,000
B013	Bearer	(BPS-04)	1	1	337,000
C057	Chowkidar	(BPS-04)	4	4	1,073,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
KH4039	Regional Professional Development Center (RPDC) Male Jamrud						
C095	Cook	(BPS-04)	5	5	1,251,000	1,314,000	
L002	Laboratory Attendant	(BPS-04)	1	1	337,000	354,000	
N005	Naib Qasid	(BPS-04)	2	2	673,000	707,000	
T049	Tubewell Operator	(BPS-04)	1	1	337,000	354,000	
W012	Water Carrier	(BPS-04)	3	3	1,000,000	1,050,000	
W032	Workshop Attendant	(BPS-04)	2	2	673,000	707,000	
W088	Workshop Cooli	(BPS-04)	1	1	337,000	354,000	
M010	Mali	(BPS-03)	1	1	317,000	333,000	
S162	Sweeper	(BPS-03)	2	2	624,000	655,000	
A01152	Personal pay				48,000	18,000	50,000
A012	TOTAL ALLOWANCES				21,513,000	24,135,000	27,933,000
A012-1	TOTAL REGULAR ALLOWANCES				21,066,000	23,748,000	27,599,000
A01201	Senior Post Allowance					18,000	19,000
A01202	House Rent Allowance				1,738,000	1,496,000	1,825,000
A01203	Conveyance Allowance				1,415,000	1,625,000	1,486,000
A01207	Washing Allowance				241,000	205,000	253,000
A01208	Dress Allowance				241,000	205,000	253,000
A0120D	Integrated Allowance				144,000	123,000	151,000
A01217	Medical Allowance				869,000	836,000	912,000
A0121T	Adhoc Relief Allowance 2013				330,000	306,000	347,000
A01224	Entertainment Allowance				9,000	30,000	9,000
A0122C	Adhoc Relief Allowance - 2015				224,000	206,000	235,000
A0122N	Special Conveyance Allowance to Disbaled Employees				79,000	72,000	83,000
A01233	Unattractive Area Allowance				617,000	577,000	648,000
001	Unattractive Area Allowance				617,000	577,000	648,000
A01238	Charge allowance					14,000	15,000
A01239	Special allowance				40,000		42,000
001	Special Allowance				40,000		42,000
A0124C	Disparity Reduction Allowance				143,000		150,000
A0124H	Special Allowance-2021				1,104,000	1,132,000	1,159,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
KH4039	Regional Professional Development Center (RPDC) Male Jamrud				
A0124L	Weather Allowance				50,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,573,000	2,160,000	2,702,000
A0124R	Adhoc Relief Allowance 2022		2,597,000	2,162,000	2,727,000
A0124X	Adhoc Relief Allowance 2023		8,471,000	7,068,000	8,895,000
A0125E	Adhoc Relief Allowance 2024			5,138,000	5,395,000
A01270	Other		<u>231,000</u>	<u>375,000</u>	<u>243,000</u>
001	Others		231,000	375,000	243,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>447,000</u>	<u>387,000</u>	<u>334,000</u>
A01274	Medical Charges		<u>130,000</u>		<u>1,000</u>
001	Medical Charges		130,000		1,000
A01289	Teaching Allowance		317,000	387,000	333,000
A03	TOTAL OPERATING EXPENSES		<u>1,762,000</u>	<u>2,676,000</u>	<u>2,366,000</u>
A032	TOTAL COMMUNICATIONS		<u>77,000</u>	<u>55,000</u>	<u>65,000</u>
A03201	Postage and Telegraph		15,000	15,000	15,000
A03202	Telephone and Trunk Call		62,000	40,000	50,000
A033	TOTAL UTILITIES		<u>1,240,000</u>	<u>1,740,000</u>	<u>1,500,000</u>
A03303	Electricity		<u>1,240,000</u>	<u>1,740,000</u>	<u>1,500,000</u>
001	Electricity		1,240,000	1,740,000	1,500,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>237,000</u>	<u>630,000</u>	<u>420,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>550,000</u>	<u>300,000</u>
001	Travelling Allowance		200,000	550,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>31,000</u>	<u>60,000</u>	<u>100,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		31,000	60,000	100,000
A03808	Conveyance Charges		<u>6,000</u>	<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges		6,000	20,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
KH4039	Regional Professional Development Center (RPDC) Male Jamrud				
A039	TOTAL GENERAL		<u>208,000</u>	<u>251,000</u>	<u>381,000</u>
A03901	Stationery		<u>124,000</u>	<u>150,000</u>	<u>200,000</u>
001	Stationery		124,000	150,000	200,000
A03902	Printing and Publication		<u>4,000</u>	<u>4,000</u>	<u>20,000</u>
001	Printing and publication		4,000	4,000	20,000
A03905	Newspapers Periodicals and Books		10,000	17,000	11,000
A03970	Others		<u>70,000</u>	<u>80,000</u>	<u>150,000</u>
001	Others		70,000	80,000	150,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,800,000</u>	<u>4,680,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,800,000</u>	<u>4,680,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,800,000	4,680,000	1,000,000
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>		<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery		1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures		<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>43,000</u>	<u>43,000</u>	<u>42,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>43,000</u>	<u>43,000</u>	<u>42,000</u>
A13101	Machinery and Equipment		<u>43,000</u>	<u>43,000</u>	<u>42,000</u>
001	Machinery and Equipment		43,000	43,000	42,000

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	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				
KH4039	Regional Professional Development Center (RPDC) Male Jamrud				
Regional Professional Development Center (RPDC) Male Jamrud			51,036,000	55,337,000	58,556,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
KH4040	Regional Professional Development Center (RPDC) Female Jamrud				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>32,055,000</u>	<u>26,390,000</u>	<u>36,737,000</u>
A011	TOTAL PAY	27	27	<u>19,287,000</u>	<u>20,254,000</u>
A011-1	TOTAL PAY OF OFFICERS	12	12	<u>13,325,000</u>	<u>13,993,000</u>
A01101	Total Basic Pay Of Officer	12	12	<u>13,069,000</u>	<u>13,724,000</u>
P070	Principal (BPS-19)	1	1	1,772,000	1,861,000
V011	Vice Principal (BPS-18)	1	1	1,287,000	1,351,000
D072	Director Of Physical Education (BPS-17)	1	1	1,030,000	1,082,000
L033	Librarian (BPS-17)	1	1	1,030,000	1,082,000
S144	Subject Specialist (BPS-17)	7	7	7,178,000	7,537,000
A057	Assistant (BPS-16)	1	1	772,000	811,000
A01102	Personal pay			256,000	48,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>5,962,000</u>	<u>6,261,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>5,962,000</u>	<u>6,261,000</u>
D106	Drawing Master (BPS-15)	1	1	644,000	676,000
S035	Senior Clerk (BPS-14)	1	1	594,000	624,000
Q001	Qari (BPS-12)	1	1	525,000	551,000
J013	Junior Clerk (BPS-11)	1	1	475,000	499,000
S127	Store Keeper (BPS-07)	1	1	386,000	405,000
H065	House Keeper (BPS-05)	1	1	347,000	364,000
B006	Behishti (BPS-04)	1	1	337,000	354,000
C002	Caller (BPS-04)	1	1	337,000	354,000
M010	Mali (BPS-04)	1	1	337,000	354,000
N005	Naib Qasid (BPS-04)	2	2	673,000	707,000
S162	Sweeper (BPS-04)	2	2	673,000	707,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
KH4040	Regional Professional Development Center (RPDC) Female Jamrud					
B013	Bearer	(BPS-03)	1	1	317,000	333,000
C095	Cook	(BPS-03)	1	1	317,000	333,000
A012	TOTAL ALLOWANCES		<u>12,768,000</u>	<u>13,217,000</u>	<u>16,483,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>11,832,000</u>	<u>12,411,000</u>	<u>15,500,000</u>	
A01202	House Rent Allowance		1,309,000	976,000	1,374,000	
A01203	Conveyance Allowance		969,000	808,000	1,017,000	
A01207	Washing Allowance		92,000	77,000	97,000	
A01208	Dress Allowance		92,000	77,000	97,000	
A0120D	Integrated Allowance		55,000	46,000	58,000	
A01217	Medical Allowance		524,000	463,000	550,000	
A0121T	Adhoc Relief Allowance 2013		135,000	90,000	142,000	
A01224	Entertainment Allowance		7,000	6,000	7,000	
A0122C	Adhoc Relief Allowance - 2015		92,000	65,000	97,000	
A0122N	Special Conveyance Allowance to Disbaled Employees			72,000	76,000	
A0122Y	Ad-hoc Relief Allowance 2017		6,000		1,000	
A01233	Unattractive Area Allowance		<u>410,000</u>	<u>395,000</u>	<u>431,000</u>	
001	Unattractive Area Allowance		410,000	395,000	431,000	
A0123G	Ad-hoc Relief Allowance-2018		6,000		1,000	
A0123P	Ad-hoc Relief Allowance 2019		22,000		1,000	
A0124C	Disparity Reduction Allowance			22,000	23,000	
A0124F	Adhoc Relief Allowance-2021		2,000		1,000	
A0124H	Special Allowance-2021		130,000	157,000	137,000	
A0124L	Weather Allowance			20,000	40,000	
A0124N	Disparity Reduction Allowance 2022- 15%		1,543,000	1,174,000	1,620,000	
A0124R	Adhoc Relief Allowance 2022		1,532,000	1,192,000	1,609,000	
A0124X	Adhoc Relief Allowance 2023		4,873,000	3,913,000	5,117,000	
A0125E	Adhoc Relief Allowance 2024			2,828,000	2,969,000	
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>936,000</u>	<u>806,000</u>	<u>983,000</u>	
A01289	Teaching Allowance		936,000	806,000	983,000	

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
KH4040	Regional Professional Development Center (RPDC) Female Jamrud				
A03	TOTAL OPERATING EXPENSES		<u>602,000</u>	<u>1,132,000</u>	<u>1,159,000</u>
A032	TOTAL COMMUNICATIONS		<u>35,000</u>	<u>25,000</u>	<u>39,000</u>
A03201	Postage and Telegraph		10,000		11,000
A03202	Telephone and Trunk Call		25,000	25,000	28,000
A033	TOTAL UTILITIES		<u>248,000</u>	<u>420,000</u>	<u>480,000</u>
A03303	Electricity		<u>248,000</u>	<u>420,000</u>	<u>480,000</u>
001	Electricity		248,000	420,000	480,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>180,000</u>	<u>491,000</u>	<u>300,000</u>
A03805	Travelling Allowance		<u>120,000</u>	<u>421,000</u>	<u>200,000</u>
001	Travelling Allowance		120,000	421,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>60,000</u>	<u>70,000</u>	<u>100,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		60,000	70,000	100,000
A039	TOTAL GENERAL		<u>139,000</u>	<u>196,000</u>	<u>340,000</u>
A03901	Stationery		<u>74,000</u>	<u>100,000</u>	<u>150,000</u>
001	Stationery		74,000	100,000	150,000
A03902	Printing and Publication		<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001	Printing and publication		10,000	10,000	20,000
A03905	Newspapers Periodicals and Books		15,000	6,000	20,000
A03970	Others		<u>40,000</u>	<u>80,000</u>	<u>150,000</u>
001	Others		40,000	80,000	150,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>900,000</u>	<u>327,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>900,000</u>	<u>327,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		900,000	327,000	1,000,000

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
KH4040	Regional Professional Development Center (RPDC) Female Jamrud				
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>37,000</u>	<u>70,000</u>	<u>50,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>37,000</u>	<u>70,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>37,000</u>	<u>70,000</u>	<u>50,000</u>
001	Machinery and Equipment		37,000	70,000	50,000
Regional Professional Development Center (RPDC) Female Jamrud			33,595,000	27,919,000	38,947,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
MW4044	Regional Professional Development Center (RPDC) North Waziristan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>36,303,000</u>	<u>46,452,000</u>	<u>43,442,000</u>
A011	TOTAL PAY	38	38	<u>12,554,000</u>	<u>23,092,000</u>
A011-1	TOTAL PAY OF OFFICERS	14	14	<u>8,088,000</u>	<u>15,635,000</u>
A01101	Total Basic Pay Of Officer	<u>14</u>	<u>14</u>	<u>8,088,000</u>	<u>15,635,000</u>
P070	Principal (BPS-20)	1	1	1,158,000	1,216,000
S144	Subject Specialist (BPS-18)	4	4	2,554,000	2,682,000
S039	Senior English Teacher (BPS-17)	2	2	1,020,000	1,071,000
S144	Subject Specialist (BPS-17)	6	6	3,039,000	3,191,000
D106	Drawing Master (BPS-16)	1	1	317,000	333,000
A011-2	TOTAL PAY OF OTHER STAFF	24	24	<u>4,466,000</u>	<u>7,457,000</u>
A01151	Total Basic Pay Other Staff	<u>24</u>	<u>24</u>	<u>4,466,000</u>	<u>7,457,000</u>
S035	Senior Clerk (BPS-14)	2	2	535,000	562,000
Q001	Qari (BPS-12)	1	1	238,000	250,000
L001	Laboratory Assistant (BPS-07)	1	1	198,000	208,000
B006	Behishti (BPS-04)	1	1	178,000	187,000
B013	Bearer (BPS-04)	2	2	347,000	364,000
C057	Chowkidar (BPS-04)	3	3	525,000	551,000
C095	Cook (BPS-04)	3	3	525,000	551,000
C099	Cooli (BPS-04)	2	2	347,000	364,000
L002	Laboratory Attendant (BPS-04)	1	1	178,000	187,000
M010	Mali (BPS-04)	1	1	178,000	187,000
N005	Naib Qasid (BPS-04)	1	1	178,000	187,000
Q004	Qasid (BPS-04)	1	1	178,000	187,000
S162	Sweeper (BPS-04)	3	3	525,000	551,000

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	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					
MW4044	Regional Professional Development Center (RPDC) North Waziristan					
B013	Bearer	(BPS-03)	1	1	168,000	176,000
M010	Mali	(BPS-03)	1	1	168,000	176,000
A012	TOTAL ALLOWANCES		<u>23,749,000</u>	<u>23,360,000</u>	<u>30,261,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>22,990,000</u>	<u>22,669,000</u>	<u>29,464,000</u>	
A01202	House Rent Allowance		2,717,000	1,872,000	2,853,000	
A01203	Conveyance Allowance		2,545,000	1,263,000	2,672,000	
A01207	Washing Allowance		251,000	228,000	264,000	
A01208	Dress Allowance		251,000	228,000	264,000	
A0120D	Integrated Allowance		151,000	137,000	159,000	
A01217	Medical Allowance		956,000	808,000	1,004,000	
A0121T	Adhoc Relief Allowance 2013		307,000	279,000	322,000	
A01224	Entertainment Allowance		6,000	6,000	6,000	
A0122C	Adhoc Relief Allowance - 2015		206,000	187,000	216,000	
A01233	Unattractive Area Allowance		<u>692,000</u>	<u>630,000</u>	<u>727,000</u>	
001	Unattractive Area Allowance		692,000	630,000	727,000	
A01238	Charge allowance		3,000	4,000	3,000	
A0124C	Disparity Reduction Allowance		19,000		20,000	
A0124H	Special Allowance-2021		882,000	779,000	926,000	
A0124L	Weather Allowance				40,000	
A0124N	Disparity Reduction Allowance 2022- 15%		2,581,000	2,087,000	2,710,000	
A0124R	Adhoc Relief Allowance 2022		2,581,000	2,087,000	2,710,000	
A0124X	Adhoc Relief Allowance 2023		8,776,000	6,982,000	9,215,000	
A0125E	Adhoc Relief Allowance 2024			5,032,000	5,284,000	
A01270	Other		<u>66,000</u>	<u>60,000</u>	<u>69,000</u>	
001	Others		66,000	60,000	69,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>759,000</u>	<u>691,000</u>	<u>797,000</u>	
A01289	Teaching Allowance		759,000	691,000	797,000	
A03	TOTAL OPERATING EXPENSES		<u>772,000</u>	<u>800,000</u>	<u>329,000</u>	
A032	TOTAL COMMUNICATIONS		<u>10,000</u>	<u>28,000</u>	<u>11,000</u>	

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
MW4044	Regional Professional Development Center (RPDC) North Waziristan				
A03201	Postage and Telegraph		10,000	8,000	11,000
A03202	Telephone and Trunk Call			20,000	
A033	TOTAL UTILITIES		<u>372,000</u>	<u>372,000</u>	<u>150,000</u>
A03303	Electricity		<u>372,000</u>	<u>372,000</u>	<u>150,000</u>
001	Electricity		372,000	372,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>210,000</u>	<u>220,000</u>	<u>61,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>200,000</u>	<u>50,000</u>
001	Travelling Allowance		200,000	200,000	50,000
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>180,000</u>	<u>180,000</u>	<u>107,000</u>
A03901	Stationery		<u>74,000</u>	<u>74,000</u>	<u>50,000</u>
001	Stationery		74,000	74,000	50,000
A03905	Newspapers Periodicals and Books		6,000	6,000	7,000
A03970	Others		<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001	Others		100,000	100,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</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>500,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>500,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				500,000

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
MW4044	Regional Professional Development Center (RPDC) North Waziristan				
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>		<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery		1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures		<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>62,000</u>	<u>62,000</u>	<u>25,000</u>
A132	TOTAL FURNITURE AND FIXTURE		<u>62,000</u>	<u>62,000</u>	<u>25,000</u>
A13201	Furniture and Fixture		62,000	62,000	25,000
Regional Professional Development Center (RPDC) North Waziristan			37,140,000	47,314,000	44,299,000

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
BJ4120	Governor Model School For Boys Khar Bajaur				
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
Governor Model School For Boys Khar Bajaur					1,000

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
BJ4121	Governor Model School For Boys and Girls Khar Bajaur				
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
Governor Model School For Boys and Girls Khar Bajaur					1,000

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ELEMENTARY AND SECONDARY EDUCATION**

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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				
KM4120	Governor Model School For Boys and Girls Parachinar Kurram				
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
Governor Model School For Boys and Girls Parachinar Kurram					1,000

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
KM4121	Governor Model School For Boys and Girls Sadda Kurram				
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
Governor Model School For Boys and Girls Sadda Kurram					1,000

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
MG4027	Grant In Aid To Cadet College Mamad Gat Mohmand				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>358,523,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>358,523,000</u>
A05270	To Others				<u>358,523,000</u>
001	To Others				358,523,000
Grant In Aid To Cadet College Mamad Gat Mohmand					358,523,000

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
MG4120	Governor Model School For Boys and Girls Ghallanai Mohmand				
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
Governor Model School For Boys and Girls Ghallanai Mohmand					1,000

**NC21116 (061)
ELEMENTARY AND SECONDARY EDUCATION**

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				
MG4121	Governor Model School For Boys and Girls Mamad Gat Mohmand				
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
Governor Model School For Boys and Girls Mamad Gat Mohmand					1,000

**NC21116 (061)
ELEMENTARY AND SECONDARY EDUCATION**

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				
MW4034	Governor Model School For Boys & Girls Miran Shah North Waziristan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>4,000</u>		<u>4,000</u>
A011	TOTAL PAY		<u>2,000</u>		<u>2,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1,000</u>		<u>1,000</u>
A01111	Autonomous/Semi-Autonomous/Local Bo		1,000		1,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>1,000</u>		<u>1,000</u>
A01160	Autonomous/Semi-Autonomous/Local Bo		1,000		1,000
A012	TOTAL ALLOWANCES		<u>2,000</u>		<u>2,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>		<u>1,000</u>
A0121X	Autonomous/Semi-Autonomous/Local Bo		1,000		1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,000</u>		<u>1,000</u>
A01298	Autonomous/Semi-Autonomous/Local Bo		1,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>		
A039	TOTAL GENERAL		<u>1,000</u>		
A03985	Autonomous/Semi-Autonomous/Local Bo		1,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>2,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>2,000</u>
A05270	To Others				<u>2,000</u>
001	To Others				2,000

**NC21116 (061)
ELEMENTARY AND SECONDARY EDUCATION**

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				
MW4034	Governor Model School For Boys & Girls Miran Shah North Waziristan				
			5,000		6,000
Governor Model School For Boys & Girls Miran Shah North Waziristan					

**NC21116 (061)
ELEMENTARY AND SECONDARY EDUCATION**

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				
MW4072	Grant In Aid To Cadet College Razmak North Waziristan				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>425,425,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>425,425,000</u>
A05270	To Others				<u>425,425,000</u>
001	To Others				425,425,000
Grant In Aid To Cadet College Razmak North Waziristan					425,425,000

**NC21116 (061)
ELEMENTARY AND SECONDARY EDUCATION**

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				
MW4120	Governor Model School For Boys Mirali North Waziristan				
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
Governor Model School For Boys Mirali North Waziristan					1,000

**NC21116 (061)
ELEMENTARY AND SECONDARY EDUCATION**

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				
TW4032	Governor Model School For Boys & Girls South Waziristan at Tank				
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
Governor Model School For Boys & Girls South Waziristan at Tank					1,000

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ELEMENTARY AND SECONDARY EDUCATION**

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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				
TW4033	Governor Model School For Boys Wana South Waziristan				
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
Governor Model School For Boys Wana South Waziristan					1,000

NC21116 (061)
ELEMENTARY AND SECONDARY EDUCATION

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					
TW4075 Grant In Aid To Cadet College Wana South Waziristan					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>498,371,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>498,371,000</u>
A05270 To Others					<u>498,371,000</u>
001 To Others					498,371,000
Grant In Aid To Cadet College Wana South Waziristan					498,371,000

**NC21116 (061)
ELEMENTARY AND SECONDARY EDUCATION**

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				
TW4076	Grant In Aid To Cadet College Spinkai South Waziristan				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>372,894,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>372,894,000</u>
A05270	To Others				<u>372,894,000</u>
001	To Others				372,894,000
Grant In Aid To Cadet College Spinkai South Waziristan					372,894,000

**NC21116 (061)
ELEMENTARY AND SECONDARY EDUCATION**

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				
PR8048	Education Cell Merged Areas Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>2,675,000</u>	<u>2,675,000</u>	<u>2,810,000</u>
A011	TOTAL PAY	4	4	<u>2,426,000</u>	<u>2,548,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,624,000</u>	<u>1,706,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>1,624,000</u>	<u>1,706,000</u>
S022	Section Officer (BPS-17)	1	1	911,000	957,000
A057	Assistant (BPS-16)	1	1	713,000	749,000
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>802,000</u>	<u>842,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>802,000</u>	<u>842,000</u>
J024	Junior Scale Stenographer (BPS-14)	1	1	515,000	541,000
N005	Naib Qasid (BPS-03)	1	1	287,000	301,000
A012	TOTAL ALLOWANCES			<u>249,000</u>	<u>262,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>249,000</u>	<u>262,000</u>
A01202	House Rent Allowance			66,000	69,000
A01203	Conveyance Allowance			55,000	58,000
A0120D	Integrated Allowance			2,000	2,000
A0120N	Special allowances @ 30% of basic pay for Secretar			11,000	12,000
A01217	Medical Allowance			53,000	56,000
A0124L	Weather Allowance			7,000	7,000
A0124N	Disparity Reduction Allowance 2022- 15%			55,000	58,000
Education Cell Merged Areas Peshawar			2,675,000	2,675,000	2,810,000

**NC21116 (061)
ELEMENTARY AND SECONDARY EDUCATION**

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					
PR8457	Secretary Elementary & Secondary (NMAs) Education Department					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>20,267,000</u>	<u>16,148,000</u>	<u>27,919,000</u>	
A011	TOTAL PAY	22	22	<u>7,605,000</u>	<u>4,878,000</u>	<u>8,004,000</u>
A011-1	TOTAL PAY OF OFFICERS	10	10	<u>5,061,000</u>	<u>4,149,000</u>	<u>5,332,000</u>
A01101	Total Basic Pay Of Officer	10	10	<u>4,971,000</u>	<u>4,116,000</u>	<u>5,221,000</u>
A018	Additional Secretary (BPS-19)	1	1	990,000		1,040,000
D052	Deputy Secretary (BPS-18)	1	1	673,000		707,000
S022	Section Officer (BPS-17)	2	2	1,020,000		1,071,000
S166	Superintendent (BPS-17)	2	2	1,020,000		1,071,000
A057	Assistant (BPS-16)	2	2	634,000		666,000
P021	Personal Assistant (BPS-16)	1	1	317,000		333,000
S061	Senior Scale Stenographer (BPS-16)	1	1	317,000		333,000
A01102	Personal pay			70,000		74,000
A01103	Special Pay			20,000	18,000	21,000
A01105	Qualification Pay				15,000	16,000
A011-2	TOTAL PAY OF OTHER STAFF	12	12	<u>2,544,000</u>	<u>729,000</u>	<u>2,672,000</u>
A01151	Total Basic Pay Other Staff	12	12	<u>2,544,000</u>	<u>729,000</u>	<u>2,672,000</u>
J024	Junior Scale Stenographer (BPS-14)	2	2	535,000		562,000
S035	Senior Clerk (BPS-14)	1	1	277,000		291,000
J013	Junior Clerk (BPS-11)	3	3	673,000		707,000
D112	Driver (BPS-06)	2	2	376,000		395,000
N005	Naib Qasid (BPS-03)	4	4	683,000		717,000
A012	TOTAL ALLOWANCES			<u>12,662,000</u>	<u>11,270,000</u>	<u>19,915,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>12,662,000</u>	<u>11,270,000</u>	<u>19,915,000</u>
A01202	House Rent Allowance			737,000	545,000	774,000

**NC21116 (061)
ELEMENTARY AND SECONDARY EDUCATION**

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				
PR8457	Secretary Elementary & Secondary (NMAs) Education Department				
A01203	Conveyance Allowance		227,000	203,000	238,000
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
A0120E	Housing Subsidy Allowance			431,000	453,000
A01217	Medical Allowance		215,000	175,000	226,000
A0121Q	Audit and Accounts Allowance			203,000	213,000
A0121T	Adhoc Relief Allowance 2013		69,000	54,000	72,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		47,000	37,000	49,000
A0122S	Utility Allowance			800,000	840,000
A01236	Deputation Allowance			144,000	151,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)		5,792,000		6,082,000
A0123K	Superior Executive Allowance			3,744,000	3,931,000
A0123V	Secretariat Performance Allowance		2,599,000	1,877,000	2,729,000
A0124L	Weather Allowance		22,000	13,000	22,000
A0124N	Disparity Reduction Allowance 2022- 15%		110,000		116,000
A0124R	Adhoc Relief Allowance 2022		656,000	530,000	689,000
A0124X	Adhoc Relief Allowance 2023		2,044,000	1,400,000	2,146,000
A0125E	Adhoc Relief Allowance 2024			983,000	1,032,000
A03	TOTAL OPERATING EXPENSES		<u>1,158,933,000</u>	<u>1,178,515,000</u>	<u>7,710,000</u>
A032	TOTAL COMMUNICATIONS		<u>750,000</u>	<u>700,000</u>	<u>1,350,000</u>
A03201	Postage and Telegraph		250,000	300,000	350,000
A03202	Telephone and Trunk Call		500,000	400,000	1,000,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,300,000</u>	<u>3,200,000</u>	<u>4,110,000</u>
A03805	Travelling Allowance		<u>700,000</u>	<u>1,000,000</u>	<u>1,500,000</u>
001	Travelling Allowance		700,000	1,000,000	1,500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,500,000</u>	<u>2,000,000</u>	<u>2,500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		1,500,000	2,000,000	2,500,000

**NC21116 (061)
ELEMENTARY AND SECONDARY EDUCATION**

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				
PR8457	Secretary Elementary & Secondary (NMAs) Education Department				
A03808	Conveyance Charges		<u>100,000</u>	<u>200,000</u>	<u>110,000</u>
001	Conveyance Charges		100,000	200,000	110,000
A039	TOTAL GENERAL		<u>1,155,883,000</u>	<u>1,174,615,000</u>	<u>2,250,000</u>
A03901	Stationery		<u>1,000,000</u>	<u>800,000</u>	<u>1,500,000</u>
001	Stationery		1,000,000	800,000	1,500,000
A03905	Newspapers Periodicals and Books		100,000	200,000	250,000
A03970	Others		<u>100,000</u>	<u>300,000</u>	<u>500,000</u>
001	Others		100,000	300,000	500,000
A03985	Autonomous/Semi-Autonomous/Local Bo		1,154,683,000	1,173,315,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,000</u>	<u>174,793,000</u>	<u>2,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,000</u>	<u>174,793,000</u>	<u>2,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000		1,000
A05270	To Others		<u>1,000</u>	<u>174,793,000</u>	<u>1,000</u>
001	To Others		1,000	174,793,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>		<u>1,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures		<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,800,000</u>	<u>1,900,000</u>	<u>3,100,000</u>

**NC21116 (061)
ELEMENTARY AND SECONDARY EDUCATION**

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				
PR8457	Secretary Elementary & Secondary (NMAs) Education Department				
A130	TOTAL TRANSPORT		<u>900,000</u>	<u>1,000,000</u>	<u>1,500,000</u>
A13001	Transport		<u>900,000</u>	<u>1,000,000</u>	<u>1,500,000</u>
001	Transport		900,000	1,000,000	1,500,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>500,000</u>	<u>500,000</u>	<u>800,000</u>
A13101	Machinery and Equipment		<u>500,000</u>	<u>500,000</u>	<u>800,000</u>
001	Machinery and Equipment		500,000	500,000	800,000
A132	TOTAL FURNITURE AND FIXTURE		<u>400,000</u>	<u>400,000</u>	<u>800,000</u>
A13201	Furniture and Fixture		400,000	400,000	800,000
Secretary Elementary & Secondary (NMAs) Education Department			1,181,004,000	1,371,356,000	38,733,000

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NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT
BUDGET ESTIMATES 2025-2026

	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	1,989	18,220,556,000	18,360,898,000	1,350,966,000	17,101,830,000	18,452,796,000
TOTAL	1,989	18,220,556,000	18,360,898,000	1,350,966,000	17,101,830,000	18,452,796,000

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

	Rs
Charged:	<u>0</u>
Voted:	<u>18,452,796,000</u>
Total:	<u>18,452,796,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
022101 CIVIL DEFENCE	112,864,000	88,925,000	127,770,000
107102 REHABILITATION AND RESETTLEMENT	18,107,692,000	18,271,973,000	18,325,026,000
TOTAL	18,220,556,000	18,360,898,000	18,452,796,000

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
BJ4007	Civil Defence Bajaur	12,281,000	10,991,000	14,126,000
KH4010	Civil Defence Khyber	13,352,000	13,342,000	15,486,000
KM4016	Civil Defence Kurram	18,919,000	10,333,000	20,931,000
MG4012	Civil Defence Mohmand	10,854,000	10,782,000	12,470,000
MW4020	Civil Defence North Waziristan	15,444,000	12,628,000	17,589,000
OI4006	Civil Defence Orakzai	14,786,000	8,455,000	16,056,000
OI4073	RESCUE 1122 DISTRICT ORAKZAI	75,124,000	93,432,000	87,850,000
PR8055	Civil Defence Merged Areas Peshawar	13,220,000	14,248,000	15,728,000
TW4017	Civil Defence South Waziristan	8,510,000	7,096,000	9,585,000
BJ4207	RESCUE 1122 DISTRICT BAJAUR	82,430,000	113,497,000	96,852,000
BU4871	RESCUE 1122 FR BANNU	31,594,000	41,726,000	39,657,000
DI4792	RESCUE 1122 FR D I KHAN	30,025,000	40,409,000	35,822,000
KH4106	RESCUE 1122 DISTRICT KHYBER	82,988,000	115,155,000	95,942,000
KM4106	RESCUE 1122 DISTRICT KURRAM	64,993,000	92,771,000	77,187,000
KT4751	RESCUE 1122 FR KOHAT	32,425,000	41,146,000	37,617,000
LK4756	RESCUE 1122 FR LAKKI MARWAT	44,626,000	60,766,000	51,866,000
MG4143	RESCUE 1122 DISTRICT MOHMAND	77,710,000	111,203,000	90,939,000
MW4104	RESCUE 1122 DISTRICT NORTH WAZIRISTAN	71,433,000	103,570,000	84,123,000
PR8096	RESCUE 1122 FR PESHAWAR	48,659,000	59,559,000	55,647,000
PR8696	Rescue 1122 Services NMAs Peshawar	5,794,000	3,736,000	6,444,000
TK4650	RESCUE 1122 FR TANK	43,470,000	46,183,000	48,446,000

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
TU4040	RESCUE 1122 LOWER SOUTH WAZIRISTAN			7,690,000
TU4044	Civil Defence Lower South Waziristan	5,498,000	1,050,000	5,799,000
TW4104	RESCUE 1122 DISTRICT SOUTH WAZIRISTAN	122,827,000	88,991,000	131,199,000
PR8076	Disaster Management Authority Merged Areas Peshawar	17,230,720,000	17,256,345,000	17,310,208,000
KH4153	Emergency Rescue Services Academy (Rescue 1122) Shahkas Khyber	62,874,000	3,014,000	67,252,000
TW4077	Additional Deputy Commissioner (Relief & Human Rights) South Waziristan		470,000	285,000
TOTAL		18,220,556,000	18,360,898,000	18,452,796,000

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>1,126,208,000</u>	<u>1,141,599,000</u>	<u>1,350,966,000</u>
A011	PAY	<u>445,830,000</u>	<u>422,562,000</u>	<u>471,750,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>162,123,000</u>	<u>127,776,000</u>	<u>172,772,000</u>
A01101	Basic Pay Of Officer	158,623,000	127,765,000	169,085,000
A01102	Personal pay	3,500,000		3,675,000
A01103	Special Pay		11,000	12,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>283,707,000</u>	<u>294,786,000</u>	<u>298,978,000</u>
A01151	Basic Pay Other Staff	283,707,000	294,786,000	298,978,000
A012	ALLOWANCES	<u>680,378,000</u>	<u>719,037,000</u>	<u>879,216,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>680,370,000</u>	<u>718,537,000</u>	<u>879,215,000</u>
A01201	Senior Post Allowance		13,000	14,000
A01202	House Rent Allowance	66,526,000	50,974,000	70,872,000
A01203	Conveyance Allowance	68,560,000	56,913,000	72,562,000
A01207	Washing Allowance	7,059,000	6,398,000	7,444,000
A01208	Dress Allowance	6,980,000	6,382,000	7,359,000
A0120D	Integrated Allowance	4,134,000	3,885,000	4,365,000
A0120E	Housing Subsidy Allowance	38,765,000	37,300,000	40,704,000
A01210	Risk Allowance	80,991,000	70,358,000	85,284,000
A01217	Medical Allowance	37,000,000	30,618,000	38,989,000
A0121A	Ad - hoc Allowance - 2011	80,000	40,000	84,000
A0121T	Adhoc Relief Allowance 2013	491,000	482,000	546,000
A0121Z	Adhoc Relief Allowance-2014	40,000		42,000
A01224	Entertainment Allowance		8,000	8,000
A01226	Computer Allowance	3,908,000	3,438,000	4,134,000
A01227	Project allowance		38,181,000	40,090,000
A0122C	Adhoc Relief Allowance - 2015	365,000	353,000	405,000
A0122M	Adhoc Relief Allowance 2016	20,000		21,000
A0122N	Special Conveyance Allowance to Disabled Employees	88,000	88,000	92,000
A0122Y	Ad-hoc Relief Allowance 2017	20,000		21,000
A01233	Unattractive Area Allowance	25,158,000	22,590,000	31,239,000
A01236	Deputation Allowance	60,000	202,000	63,000
A01239	Special allowance	330,000	717,000	463,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	8,380,000		8,799,000
A0123G	Ad-hoc Relief Allowance-2018	20,000		21,000
A0123K	Superior Executive Allowance		5,490,000	5,765,000

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0123P	Ad-hoc Relief Allowance 2019	20,000		21,000
A0124C	Disparity Reduction Allowance	11,000	7,000	19,000
A0124F	Adhoc Relief Allowance-2021	24,000		25,000
A0124G	IT Professional Allowance	400,000	384,000	420,000
A0124H	Special Allowance-2021	59,044,000	48,121,000	62,448,000
A0124L	Weather Allowance	25,000	578,000	625,000
A0124N	Disparity Reduction Allowance 2022- 15%	52,712,000	41,570,000	55,577,000
A0124R	Adhoc Relief Allowance 2022	47,824,000	42,870,000	50,821,000
A0124X	Adhoc Relief Allowance 2023	168,330,000	144,679,000	177,794,000
A01250	Incentive Allowance	3,005,000	3,193,000	3,535,000
A0125E	Adhoc Relief Allowance 2024		102,309,000	108,128,000
A01270	Other		396,000	416,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>8,000</u>	<u>500,000</u>	<u>1,000</u>
A01274	Medical Charges	8,000	500,000	1,000
A03	TOTAL OPERATING EXPENSES	<u>17,070,738,000</u>	<u>17,167,393,000</u>	<u>17,069,979,000</u>
A032	COMMUNICATIONS	<u>1,879,000</u>	<u>2,724,000</u>	<u>1,960,000</u>
A03201	Postage and Telegraph	202,000	230,000	203,000
A03202	Telephone and Trunk Call	1,677,000	2,494,000	1,757,000
A033	UTILITIES	<u>4,825,000</u>	<u>4,344,000</u>	<u>4,875,000</u>
A03302	Water		50,000	50,000
A03303	Electricity	4,825,000	4,294,000	4,825,000
A034	OCCUPANCY COSTS	<u>190,000</u>	<u>390,000</u>	<u>190,000</u>
A03402	Rent for Office Building	190,000	390,000	190,000
A036	MOTOR VEHICLES			<u>400,000</u>
A03603	Registration			400,000
A038	TRAVEL & TRANSPORTATION	<u>49,260,000</u>	<u>141,921,000</u>	<u>57,320,000</u>
A03805	Travelling Allowance	2,900,000	5,496,000	2,950,000
A03806	Transportation of Goods		60,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	46,320,000	136,125,000	54,320,000
A03808	Conveyance Charges	40,000	240,000	50,000

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A039	GENERAL	<u>17,014,584,000</u>	<u>17,018,014,000</u>	<u>17,005,234,000</u>
A03901	Stationery	1,200,000	3,113,000	1,300,000
A03902	Printing and Publication	70,000	680,000	90,000
A03905	Newspapers Periodicals and Books	130,000	91,000	130,000
A03906	Uniforms and Protective Clothing	410,000	650,000	410,000
A03907	Advertising & Publicity	84,000	470,000	84,000
A03918	Exhibitions Fairs and Other National Celebrations	220,000	320,000	220,000
A03927	Purchase of Drug and Medicines	830,000	4,170,000	930,000
A03942	Cost of Other Stores	1,250,000	7,300,000	1,350,000
A03970	Others	17,000,390,000	17,001,220,000	17,000,720,000
A03985	Autonomous/Semi-Autonomous/Loc	10,000,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>896,000</u>	
A041	PENSION		<u>896,000</u>	
A04114	Superannuation Encashment of L.P.R		896,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,200,000</u>	<u>11,000,000</u>
A052	GRANTS-DOMESTIC		<u>1,200,000</u>	<u>11,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		1,200,000	
A05270	To Others			11,000,000
A06	TOTAL TRANSFERS		<u>30,000</u>	
A063	ENTERTAINMENT & GIFTS		<u>30,000</u>	
A06301	Entertainments & Gifts		30,000	
A09	TOTAL PHYSICAL ASSETS		<u>1,070,000</u>	
A092	COMPUTER EQUIPMENT		<u>820,000</u>	
A09201	Hardware		70,000	
A09203	I.T. Equipment		750,000	

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A096	PURCHASE OF PLANT & MACHINERY		<u>250,000</u>	
A09601	Plant and Machinery		250,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>23,610,000</u>	<u>48,710,000</u>	<u>20,851,000</u>
A130	TRANSPORT	<u>23,050,000</u>	<u>46,470,000</u>	<u>20,050,000</u>
A13001	Transport	23,050,000	46,470,000	20,050,000
A131	MACHINERY AND EQUIPMENT	<u>320,000</u>	<u>1,220,000</u>	<u>371,000</u>
A13101	Machinery and Equipment	320,000	1,220,000	371,000
A132	FURNITURE AND FIXTURE	<u>240,000</u>	<u>550,000</u>	<u>350,000</u>
A13201	Furniture and Fixture	240,000	550,000	350,000
A137	COMPUTER EQUIPMENT		<u>470,000</u>	<u>80,000</u>
A13701	Hardware		280,000	40,000
A13702	Software		190,000	40,000
NET TOTAL		18,220,556,000	18,360,898,000	18,452,796,000

NC21117 (061)
**RELIEF REHABILITATION AND SETTLEMENT
SUMMARY OF SCALES FOR 2025-2026**

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	18			18	3,720,000
03	312			312	40,085,000
04	2			2	708,000
05	35			35	6,321,000
06	276			276	40,064,000
07	58			58	10,869,000
08	16			16	4,939,000
10	4			4	1,559,000
11	377			377	66,164,000
12	437			437	86,586,000
14	80			80	25,976,000
15	20			20	11,987,000
16	273			273	112,521,000
17	57			57	34,751,000
18	22			22	18,538,000
19	1			1	1,601,000
20	1			1	1,674,000
TOTAL	1989			1989	468,063,000

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES						
022	CIVIL DEFENCE						
0221	CIVIL DEFENCE						
022101	CIVIL DEFENCE						
BJ4007	Civil Defence Bajaur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,726,000</u>	<u>10,090,000</u>	<u>13,571,000</u>
A011	TOTAL PAY				<u>7,486,000</u>	<u>4,650,000</u>	<u>7,860,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>911,000</u>		<u>957,000</u>
A01101	Total Basic Pay Of Officer				<u>911,000</u>		<u>957,000</u>
C060	Civil Defence Officer	(BPS-17)	1	1	911,000		957,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>6,575,000</u>	<u>4,650,000</u>	<u>6,903,000</u>
A01151	Total Basic Pay Other Staff				<u>6,575,000</u>	<u>4,650,000</u>	<u>6,903,000</u>
I019	Instructor Grade-1	(BPS-15)	3	3	1,990,000		2,090,000
S035	Senior Clerk	(BPS-14)	1	1	307,000		322,000
I020	Instructor Grade-2	(BPS-12)	2	2	901,000		946,000
J013	Junior Clerk	(BPS-11)	1	1	465,000		488,000
F022	Fireman	(BPS-10)	1	1	347,000		364,000
I021	Instructor Grade-3	(BPS-08)	2	2	574,000		603,000
D112	Driver	(BPS-07)	1	1	406,000		426,000
D119	Driver-Cum-Mechanic	(BPS-07)	1	1	406,000		426,000
F022	Fireman	(BPS-06)	2	2	337,000		354,000
C057	Chowkidar	(BPS-03)	1	1	386,000		405,000
N005	Naib Qasid	(BPS-03)	1	1	238,000		250,000
S162	Sweeper	(BPS-03)	1	1	218,000		229,000
A012	TOTAL ALLOWANCES				<u>4,240,000</u>	<u>5,440,000</u>	<u>5,711,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,240,000</u>	<u>5,440,000</u>	<u>5,711,000</u>
A01202	House Rent Allowance				345,000	345,000	362,000
A01203	Conveyance Allowance				361,000	361,000	379,000
A01207	Washing Allowance				66,000	66,000	69,000
A01208	Dress Allowance				66,000	66,000	69,000

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES					
022	CIVIL DEFENCE					
0221	CIVIL DEFENCE					
022101	CIVIL DEFENCE					
BJ4007	Civil Defence Bajaur					
A0120D	Integrated Allowance			32,000	32,000	34,000
A01217	Medical Allowance			238,000	238,000	250,000
A0121T	Adhoc Relief Allowance 2013			44,000	44,000	46,000
A0122C	Adhoc Relief Allowance - 2015			37,000	37,000	39,000
A01233	Unattractive Area Allowance			<u>158,000</u>	<u>158,000</u>	<u>166,000</u>
001	Unattractive Area Allowance			158,000	158,000	166,000
A0124H	Special Allowance-2021			323,000	323,000	339,000
A0124N	Disparity Reduction Allowance 2022- 15%			464,000	464,000	487,000
A0124R	Adhoc Relief Allowance 2022			483,000	483,000	507,000
A0124X	Adhoc Relief Allowance 2023			1,623,000	1,623,000	1,704,000
A0125E	Adhoc Relief Allowance 2024				1,200,000	1,260,000
A03	TOTAL OPERATING EXPENSES			<u>515,000</u>	<u>801,000</u>	<u>515,000</u>
A032	TOTAL COMMUNICATIONS			<u>55,000</u>	<u>80,000</u>	<u>55,000</u>
A03201	Postage and Telegraph			5,000	10,000	5,000
A03202	Telephone and Trunk Call			50,000	70,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>250,000</u>	<u>400,000</u>	<u>250,000</u>
A03805	Travelling Allowance			<u>200,000</u>	<u>350,000</u>	<u>200,000</u>
001	Travelling Allowance			200,000	350,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			50,000	50,000	50,000
A039	TOTAL GENERAL			<u>210,000</u>	<u>321,000</u>	<u>210,000</u>
A03901	Stationery			<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
001	Stationery			30,000	50,000	30,000
A03902	Printing and Publication				<u>20,000</u>	
001	Printing and publication				20,000	
A03905	Newspapers Periodicals and Books			10,000	1,000	10,000
A03906	Uniforms and Protective Clothing			50,000	80,000	50,000
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

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
BJ4007	Civil Defence Bajaur				
A03918	Exhibitions Fairs and Other National Celebrations		20,000	40,000	20,000
A03970	Others		<u>50,000</u>	<u>70,000</u>	<u>50,000</u>
001	Others		50,000	70,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>40,000</u>	<u>100,000</u>	<u>40,000</u>
A130	TOTAL TRANSPORT			<u>20,000</u>	
A13001	Transport			<u>20,000</u>	
001	Transport			20,000	
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
Civil Defence Bajaur			12,281,000	10,991,000	14,126,000

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES						
022	CIVIL DEFENCE						
0221	CIVIL DEFENCE						
022101	CIVIL DEFENCE						
KH4010	Civil Defence Khyber						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,865,000</u>	<u>12,628,000</u>	<u>14,999,000</u>
A011	TOTAL PAY				<u>7,387,000</u>	<u>5,730,000</u>	<u>7,756,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>911,000</u>	<u>880,000</u>	<u>957,000</u>
A01101	Total Basic Pay Of Officer				<u>911,000</u>	<u>880,000</u>	<u>957,000</u>
C060	Civil Defence Officer	(BPS-17)	1	1	911,000		957,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>6,476,000</u>	<u>4,850,000</u>	<u>6,799,000</u>
A01151	Total Basic Pay Other Staff				<u>6,476,000</u>	<u>4,850,000</u>	<u>6,799,000</u>
I019	Instructor Grade-1	(BPS-15)	3	3	1,990,000		2,090,000
S035	Senior Clerk	(BPS-14)	1	1	347,000		364,000
I020	Instructor Grade-2	(BPS-12)	2	2	901,000		946,000
J013	Junior Clerk	(BPS-11)	1	1	465,000		488,000
F022	Fireman	(BPS-10)	1	1	475,000		499,000
I021	Instructor Grade-3	(BPS-08)	2	2	614,000		645,000
D112	Driver	(BPS-07)	1	1	228,000		239,000
D119	Driver-Cum-Mechanic	(BPS-07)	1	1	337,000		354,000
F022	Fireman	(BPS-06)	2	2	485,000		509,000
C057	Chowkidar	(BPS-03)	1	1	188,000		197,000
N005	Naib Qasid	(BPS-03)	1	1	228,000		239,000
S162	Sweeper	(BPS-03)	1	1	218,000		229,000
A012	TOTAL ALLOWANCES				<u>5,478,000</u>	<u>6,898,000</u>	<u>7,243,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,478,000</u>	<u>6,898,000</u>	<u>7,243,000</u>
A01202	House Rent Allowance				595,000	595,000	625,000
A01203	Conveyance Allowance				501,000	501,000	526,000
A01207	Washing Allowance				66,000	66,000	69,000
A01208	Dress Allowance				66,000	66,000	69,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
KH4010	Civil Defence Khyber				
A0120D	Integrated Allowance		40,000	40,000	42,000
A01217	Medical Allowance		301,000	301,000	316,000
A0121T	Adhoc Relief Allowance 2013		46,000	46,000	48,000
A0122C	Adhoc Relief Allowance - 2015		33,000	33,000	35,000
A01233	Unattractive Area Allowance		<u>198,000</u>	<u>198,000</u>	<u>208,000</u>
001	Unattractive Area Allowance		198,000	198,000	208,000
A0124H	Special Allowance-2021		495,000	495,000	520,000
A0124N	Disparity Reduction Allowance 2022- 15%		541,000	541,000	568,000
A0124R	Adhoc Relief Allowance 2022		563,000	563,000	591,000
A0124X	Adhoc Relief Allowance 2023		2,033,000	2,033,000	2,135,000
A0125E	Adhoc Relief Allowance 2024			1,420,000	1,491,000
A03	TOTAL OPERATING EXPENSES		<u>447,000</u>	<u>654,000</u>	<u>447,000</u>
A032	TOTAL COMMUNICATIONS		<u>57,000</u>	<u>52,000</u>	<u>57,000</u>
A03201	Postage and Telegraph		7,000	10,000	7,000
A03202	Telephone and Trunk Call		50,000	42,000	50,000
A033	TOTAL UTILITIES		<u>60,000</u>	<u>72,000</u>	<u>60,000</u>
A03303	Electricity		<u>60,000</u>	<u>72,000</u>	<u>60,000</u>
001	Electricity		60,000	72,000	60,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>200,000</u>	<u>250,000</u>	<u>200,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>250,000</u>	<u>200,000</u>
001	Travelling Allowance		200,000	250,000	200,000
A039	TOTAL GENERAL		<u>130,000</u>	<u>280,000</u>	<u>130,000</u>
A03901	Stationery		<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
001	Stationery		30,000	50,000	30,000
A03902	Printing and Publication			<u>80,000</u>	
001	Printing and publication			80,000	
A03906	Uniforms and Protective Clothing		50,000	80,000	50,000
A03970	Others		<u>50,000</u>	<u>70,000</u>	<u>50,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
KH4010	Civil Defence Khyber				
001	Others		50,000	70,000	50,000
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>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
Civil Defence Khyber			13,352,000	13,342,000	15,486,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES						
022	CIVIL DEFENCE						
0221	CIVIL DEFENCE						
022101	CIVIL DEFENCE						
KM4016	Civil Defence Kurram						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>18,454,000</u>	<u>9,418,000</u>	<u>20,466,000</u>
A011	TOTAL PAY				<u>14,423,000</u>	<u>4,321,000</u>	<u>15,145,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>4,371,000</u>	<u>871,000</u>	<u>4,590,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>871,000</u>	<u>871,000</u>	<u>915,000</u>
C060	Civil Defence Officer (BPS-17)		1	1	871,000		915,000
A01102	Personal pay				3,500,000		3,675,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>10,052,000</u>	<u>3,450,000</u>	<u>10,555,000</u>
A01151	Total Basic Pay Other Staff		17	17	<u>10,052,000</u>	<u>3,450,000</u>	<u>10,555,000</u>
I019	Instructor Grade-1 (BPS-15)		3	3	1,990,000		2,090,000
S035	Senior Clerk (BPS-14)		1	1	3,795,000		3,985,000
I020	Instructor Grade-2 (BPS-12)		2	2	911,000		957,000
J013	Junior Clerk (BPS-11)		1	1	465,000		488,000
F022	Fireman (BPS-10)		1	1	257,000		270,000
I021	Instructor Grade-3 (BPS-08)		2	2	594,000		624,000
D112	Driver (BPS-07)		1	1	307,000		322,000
D119	Driver-Cum-Mechanic (BPS-07)		1	1	307,000		322,000
F022	Fireman (BPS-06)		2	2	792,000		832,000
C057	Chowkidar (BPS-03)		1	1	198,000		208,000
N005	Naib Qasid (BPS-03)		1	1	208,000		218,000
S162	Sweeper (BPS-03)		1	1	228,000		239,000
A012	TOTAL ALLOWANCES				<u>4,031,000</u>	<u>5,097,000</u>	<u>5,321,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,031,000</u>	<u>5,097,000</u>	<u>5,321,000</u>
A01202	House Rent Allowance				352,000	384,000	370,000
A01203	Conveyance Allowance				352,000	352,000	370,000
A01207	Washing Allowance				42,000	42,000	44,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
KM4016	Civil Defence Kurram				
A01208	Dress Allowance		40,000	40,000	42,000
A0120D	Integrated Allowance		33,000	33,000	35,000
A01217	Medical Allowance		227,000	227,000	238,000
A0121T	Adhoc Relief Allowance 2013		50,000	50,000	53,000
A0122C	Adhoc Relief Allowance - 2015		43,000	42,000	45,000
A01233	Unattractive Area Allowance		<u>138,000</u>	<u>138,000</u>	<u>145,000</u>
001	Unattractive Area Allowance		138,000	138,000	145,000
A0124H	Special Allowance-2021		311,000	311,000	327,000
A0124N	Disparity Reduction Allowance 2022- 15%		446,000	446,000	468,000
A0124R	Adhoc Relief Allowance 2022		446,000	446,000	468,000
A0124X	Adhoc Relief Allowance 2023		1,551,000	1,551,000	1,629,000
A0125E	Adhoc Relief Allowance 2024			1,035,000	1,087,000
A03	TOTAL OPERATING EXPENSES		<u>445,000</u>	<u>435,000</u>	<u>445,000</u>
A032	TOTAL COMMUNICATIONS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		50,000	50,000	50,000
A034	TOTAL OCCUPANCY COSTS		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03402	Rent for Office Building		40,000	40,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>250,000</u>	<u>200,000</u>	<u>250,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>150,000</u>	<u>200,000</u>
001	Travelling Allowance		200,000	150,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		50,000	50,000	50,000
A039	TOTAL GENERAL		<u>100,000</u>	<u>140,000</u>	<u>100,000</u>
A03901	Stationery		<u>30,000</u>	<u>40,000</u>	<u>30,000</u>
001	Stationery		30,000	40,000	30,000
A03905	Newspapers Periodicals and Books		10,000	10,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
KM4016	Civil Defence Kurram				
A03906	Uniforms and Protective Clothing		50,000	50,000	50,000
A03907	Advertising & Publicity			<u>30,000</u>	
001	Advertising and Publicity			30,000	
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>460,000</u>	
A041	TOTAL PENSION			<u>460,000</u>	
A04114	Superannuation Encashment of L.P.R			460,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
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
Civil Defence Kurram			18,919,000	10,333,000	20,931,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES						
022	CIVIL DEFENCE						
0221	CIVIL DEFENCE						
022101	CIVIL DEFENCE						
MG4012	Civil Defence Mohmand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,394,000</u>	<u>9,954,000</u>	<u>12,010,000</u>
A011	TOTAL PAY		15	15	<u>5,802,000</u>	<u>4,416,000</u>	<u>6,018,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>851,000</u>	<u>620,000</u>	<u>894,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>851,000</u>	<u>620,000</u>	<u>894,000</u>
C060	Civil Defence Officer	(BPS-17)	1	1	851,000		894,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>4,951,000</u>	<u>3,796,000</u>	<u>5,124,000</u>
A01151	Total Basic Pay Other Staff		14	14	<u>4,951,000</u>	<u>3,796,000</u>	<u>5,124,000</u>
I019	Instructor Grade-1	(BPS-15)	3	3	1,822,000		1,913,000
S035	Senior Clerk	(BPS-14)	1	1	347,000		364,000
I020	Instructor Grade-2	(BPS-12)	2	2	802,000		842,000
I020	Instructor Grade-2	(BPS-11)	1		436,000		
J013	Junior Clerk	(BPS-11)		1			384,000
I021	Instructor Grade-3	(BPS-08)	2	2	614,000		645,000
D112	Driver	(BPS-07)	2	2	366,000		384,000
C057	Chowkidar	(BPS-03)	1	1	208,000		218,000
N005	Naib Qasid	(BPS-03)	1	1	198,000		208,000
S162	Sweeper	(BPS-03)	1	1	158,000		166,000
A012	TOTAL ALLOWANCES				<u>4,592,000</u>	<u>5,538,000</u>	<u>5,992,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,584,000</u>	<u>5,538,000</u>	<u>5,991,000</u>
A01202	House Rent Allowance				509,000	480,000	534,000
A01203	Conveyance Allowance				425,000	405,000	446,000
A01207	Washing Allowance				55,000	55,000	58,000
A01208	Dress Allowance				53,000	53,000	56,000
A0120D	Integrated Allowance				32,000	32,000	34,000
A01217	Medical Allowance				262,000	262,000	275,000
A0121T	Adhoc Relief Allowance 2013				43,000	43,000	45,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
MG4012	Civil Defence Mohmand				
A0122C	Adhoc Relief Allowance - 2015		30,000	30,000	32,000
A0122N	Special Conveyance Allowance to Disbalded Employees		88,000	88,000	92,000
A01233	Unattractive Area Allowance		<u>118,000</u>	<u>118,000</u>	<u>124,000</u>
001	Unattractive Area Allowance		118,000	118,000	124,000
A01239	Special allowance			<u>6,000</u>	<u>6,000</u>
001	Special Allowance			6,000	6,000
A0124H	Special Allowance-2021		354,000	354,000	372,000
A0124N	Disparity Reduction Allowance 2022- 15%		494,000	466,000	519,000
A0124R	Adhoc Relief Allowance 2022		494,000	466,000	519,000
A0124X	Adhoc Relief Allowance 2023		1,627,000	1,565,000	1,708,000
A0125E	Adhoc Relief Allowance 2024			1,115,000	1,171,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>8,000</u>		<u>1,000</u>
A01274	Medical Charges		<u>8,000</u>		<u>1,000</u>
001	Medical Charges		8,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>420,000</u>	<u>678,000</u>	<u>420,000</u>
A032	TOTAL COMMUNICATIONS		<u>10,000</u>	<u>3,000</u>	<u>10,000</u>
A03201	Postage and Telegraph		10,000	3,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>250,000</u>	<u>420,000</u>	<u>250,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>350,000</u>	<u>200,000</u>
001	Travelling Allowance		200,000	350,000	200,000
A03806	Transportation of Goods			<u>20,000</u>	
001	Transportation of Goods			20,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		50,000	50,000	50,000
A039	TOTAL GENERAL		<u>160,000</u>	<u>255,000</u>	<u>160,000</u>
A03901	Stationery		<u>50,000</u>	<u>75,000</u>	<u>50,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
MG4012	Civil Defence Mohmand				
001	Stationery		50,000	75,000	50,000
A03906	Uniforms and Protective Clothing		60,000	80,000	60,000
A03907	Advertising & Publicity			<u>40,000</u>	
001	Advertising and Publicity			40,000	
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>70,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>70,000</u>	
A09201	Hardware			<u>70,000</u>	
001	Hardware			70,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>40,000</u>	<u>80,000</u>	<u>40,000</u>
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
Civil Defence Mohmand			10,854,000	10,782,000	12,470,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES						
022	CIVIL DEFENCE						
0221	CIVIL DEFENCE						
022101	CIVIL DEFENCE						
MW4020	Civil Defence North Waziristan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,784,000</u>	<u>11,633,000</u>	<u>16,929,000</u>
A011	TOTAL PAY		25	25	<u>8,861,000</u>	<u>5,357,000</u>	<u>9,303,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>842,000</u>		<u>884,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>842,000</u>		<u>884,000</u>
C060	Civil Defence Officer (BPS-17)		1	1	842,000		884,000
A011-2	TOTAL PAY OF OTHER STAFF		24	24	<u>8,019,000</u>	<u>5,357,000</u>	<u>8,419,000</u>
A01151	Total Basic Pay Other Staff		24	24	<u>8,019,000</u>	<u>5,357,000</u>	<u>8,419,000</u>
I019	Instructor Grade-1 (BPS-15)		2	2	1,208,000		1,268,000
S035	Senior Clerk (BPS-14)		1	1	653,000		686,000
I020	Instructor Grade-2 (BPS-12)		3	3	1,396,000		1,466,000
J013	Junior Clerk (BPS-11)		1	1	436,000		458,000
F022	Fireman (BPS-10)		1	1	406,000		426,000
I021	Instructor Grade-3 (BPS-08)		3	3	1,178,000		1,237,000
D112	Driver (BPS-07)		2	2	366,000		384,000
D119	Driver-Cum-Mechanic (BPS-07)		1	1	307,000		322,000
F022	Fireman (BPS-06)		2	2	525,000		551,000
C057	Chowkidar (BPS-03)		3	3	564,000		592,000
N005	Naib Qasid (BPS-03)		3	3	564,000		592,000
S162	Sweeper (BPS-03)		2	2	416,000		437,000
A012	TOTAL ALLOWANCES				<u>5,923,000</u>	<u>6,276,000</u>	<u>7,626,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,923,000</u>	<u>6,276,000</u>	<u>7,626,000</u>
A01202	House Rent Allowance				651,000	549,000	684,000
A01203	Conveyance Allowance				552,000	464,000	580,000
A01207	Washing Allowance				113,000	97,000	119,000
A01208	Dress Allowance				116,000	99,000	122,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
MW4020	Civil Defence North Waziristan				
A0120D	Integrated Allowance		66,000	57,000	69,000
A01217	Medical Allowance		383,000	325,000	402,000
A0121T	Adhoc Relief Allowance 2013		35,000	25,000	37,000
A0122C	Adhoc Relief Allowance - 2015		25,000	17,000	26,000
A01233	Unattractive Area Allowance		<u>284,000</u>	<u>236,000</u>	<u>298,000</u>
001	Unattractive Area Allowance		284,000	236,000	298,000
A0124H	Special Allowance-2021		454,000	381,000	477,000
A0124N	Disparity Reduction Allowance 2022- 15%		546,000	448,000	573,000
A0124R	Adhoc Relief Allowance 2022		591,000	486,000	621,000
A0124X	Adhoc Relief Allowance 2023		2,107,000	1,753,000	2,212,000
A0125E	Adhoc Relief Allowance 2024			1,339,000	1,406,000
A03	TOTAL OPERATING EXPENSES		<u>620,000</u>	<u>955,000</u>	<u>620,000</u>
A032	TOTAL COMMUNICATIONS		<u>60,000</u>	<u>40,000</u>	<u>60,000</u>
A03201	Postage and Telegraph		10,000		10,000
A03202	Telephone and Trunk Call		50,000	40,000	50,000
A034	TOTAL OCCUPANCY COSTS		<u>150,000</u>	<u>350,000</u>	<u>150,000</u>
A03402	Rent for Office Building		150,000	350,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>220,000</u>	<u>335,000</u>	<u>220,000</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>10,000</u>	
001	Transportation of Goods			10,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>20,000</u>	<u>25,000</u>	<u>20,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		20,000	25,000	20,000
A039	TOTAL GENERAL		<u>190,000</u>	<u>230,000</u>	<u>190,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery		30,000	30,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
MW4020 Civil Defence North Waziristan					
A03902 Printing and Publication				<u>20,000</u>	
001 Printing and publication				20,000	
A03905 Newspapers Periodicals and Books			10,000	10,000	10,000
A03906 Uniforms and Protective Clothing			50,000	50,000	50,000
A03907 Advertising & Publicity				<u>20,000</u>	
001 Advertising and Publicity				20,000	
A03918 Exhibitions Fairs and Other National Celebrations			50,000	50,000	50,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			50,000	50,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>40,000</u>	<u>40,000</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
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
Civil Defence North Waziristan			15,444,000	12,628,000	17,589,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES						
022	CIVIL DEFENCE						
0221	CIVIL DEFENCE						
022101	CIVIL DEFENCE						
OI4006	Civil Defence Orakzai						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,271,000</u>	<u>7,014,000</u>	<u>15,541,000</u>
A011	TOTAL PAY		15	15	<u>11,336,000</u>	<u>3,839,000</u>	<u>11,903,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>851,000</u>	<u>688,000</u>	<u>894,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>851,000</u>	<u>688,000</u>	<u>894,000</u>
C060	Civil Defence Officer	(BPS-17)	1	1	851,000		894,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>10,485,000</u>	<u>3,151,000</u>	<u>11,009,000</u>
A01151	Total Basic Pay Other Staff		14	14	<u>10,485,000</u>	<u>3,151,000</u>	<u>11,009,000</u>
I019	Instructor Grade-1	(BPS-15)	2	3	1,208,000		1,268,000
S035	Senior Clerk	(BPS-14)	1	1	5,910,000		6,206,000
I020	Instructor Grade-2	(BPS-12)	2	2	960,000		1,008,000
J013	Junior Clerk	(BPS-11)	1	1	436,000		458,000
I021	Instructor Grade-3	(BPS-08)	2	2	644,000		676,000
D112	Driver	(BPS-07)	2	2	446,000		468,000
C057	Chowkidar	(BPS-03)	1	1	317,000		333,000
N005	Naib Qasid	(BPS-03)	2	1	396,000		416,000
S162	Sweeper	(BPS-03)	1	1	168,000		176,000
A012	TOTAL ALLOWANCES				<u>2,935,000</u>	<u>3,175,000</u>	<u>3,638,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,935,000</u>	<u>3,175,000</u>	<u>3,638,000</u>
A01202	House Rent Allowance				300,000	286,000	315,000
A01203	Conveyance Allowance				240,000	216,000	252,000
A01207	Washing Allowance				26,000	26,000	27,000
A01208	Dress Allowance				26,000	26,000	27,000
A0120D	Integrated Allowance				17,000	17,000	18,000
A01217	Medical Allowance				119,000	119,000	125,000
A0121T	Adhoc Relief Allowance 2013				32,000	32,000	34,000
A0122C	Adhoc Relief Allowance - 2015				18,000	18,000	19,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES					
022	CIVIL DEFENCE					
0221	CIVIL DEFENCE					
022101	CIVIL DEFENCE					
OI4006	Civil Defence Orakzai					
A01233	Unattractive Area Allowance			<u>145,000</u>	<u>145,000</u>	<u>152,000</u>
001	Unattractive Area Allowance			145,000	145,000	152,000
A0124H	Special Allowance-2021			265,000	240,000	278,000
A0124N	Disparity Reduction Allowance 2022- 15%			344,000	300,000	361,000
A0124R	Adhoc Relief Allowance 2022			344,000	300,000	361,000
A0124X	Adhoc Relief Allowance 2023			1,059,000	920,000	1,112,000
A0125E	Adhoc Relief Allowance 2024				530,000	557,000
A03	TOTAL OPERATING EXPENSES			<u>475,000</u>	<u>945,000</u>	<u>475,000</u>
A032	TOTAL COMMUNICATIONS			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>250,000</u>	<u>350,000</u>	<u>250,000</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
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			50,000	50,000	50,000
A039	TOTAL GENERAL			<u>220,000</u>	<u>590,000</u>	<u>220,000</u>
A03901	Stationery			<u>50,000</u>	<u>70,000</u>	<u>50,000</u>
001	Stationery			50,000	70,000	50,000
A03902	Printing and Publication			<u>20,000</u>	<u>150,000</u>	<u>20,000</u>
001	Printing and publication			20,000	150,000	20,000
A03906	Uniforms and Protective Clothing			50,000	180,000	50,000
A03918	Exhibitions Fairs and Other National Celebrations			50,000	120,000	50,000
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>436,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
OI4006	Civil Defence Orakzai				
A041	TOTAL PENSION			<u>436,000</u>	
A04114	Superannuation Encashment of L.P.R			436,000	
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>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
Civil Defence Orakzai			14,786,000	8,455,000	16,056,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES						
022	CIVIL DEFENCE						
0221	CIVIL DEFENCE						
022101	CIVIL DEFENCE						
PR8055	Civil Defence Merged Areas Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,625,000</u>	<u>13,363,000</u>	<u>15,133,000</u>
A011	TOTAL PAY		15	15	<u>6,311,000</u>	<u>6,135,000</u>	<u>7,025,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>4,094,000</u>	<u>2,820,000</u>	<u>4,298,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>4,094,000</u>	<u>2,820,000</u>	<u>4,298,000</u>
D028	Deputy Director	(BPS-18)	1	1	1,069,000		1,122,000
A079	Assistant Director	(BPS-17)	1	1	800,000		840,000
S166	Superintendent	(BPS-17)	1	1	800,000		840,000
A057	Assistant	(BPS-16)	1	1	762,000		800,000
C082	Computer Operator	(BPS-16)	1	1	663,000		696,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>2,217,000</u>	<u>3,315,000</u>	<u>2,727,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>2,217,000</u>	<u>3,315,000</u>	<u>2,727,000</u>
S035	Senior Clerk	(BPS-14)	1	1	386,000		405,000
J013	Junior Clerk	(BPS-11)	3	3	604,000		634,000
D112	Driver	(BPS-07)	2	2	465,000		488,000
C057	Chowkidar	(BPS-03)		1			300,000
N005	Naib Qasid	(BPS-03)	4	2	762,000		600,000
S162	Sweeper	(BPS-03)		1			300,000
A012	TOTAL ALLOWANCES				<u>6,314,000</u>	<u>7,228,000</u>	<u>8,108,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,314,000</u>	<u>7,228,000</u>	<u>8,108,000</u>
A01202	House Rent Allowance				957,000	900,000	1,005,000
A01203	Conveyance Allowance				532,000	496,000	559,000
A01207	Washing Allowance				80,000	80,000	84,000
A01208	Dress Allowance				80,000	80,000	84,000
A0120D	Integrated Allowance				50,000	50,000	53,000
A0120E	Housing Subsidy Allowance				430,000	400,000	452,000
A01217	Medical Allowance				280,000	280,000	294,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
PR8055	Civil Defence Merged Areas Peshawar				
A0121T	Adhoc Relief Allowance 2013		70,000	70,000	74,000
A0122C	Adhoc Relief Allowance - 2015		50,000	50,000	53,000
A0124C	Disparity Reduction Allowance			2,000	2,000
A0124H	Special Allowance-2021		440,000	400,000	462,000
A0124L	Weather Allowance		25,000	17,000	25,000
A0124N	Disparity Reduction Allowance 2022- 15%		600,000	600,000	630,000
A0124R	Adhoc Relief Allowance 2022		600,000	600,000	630,000
A0124X	Adhoc Relief Allowance 2023		2,120,000	1,798,000	2,226,000
A0125E	Adhoc Relief Allowance 2024			1,405,000	1,475,000
A03	TOTAL OPERATING EXPENSES		<u>485,000</u>	<u>725,000</u>	<u>485,000</u>
A032	TOTAL COMMUNICATIONS		<u>75,000</u>	<u>130,000</u>	<u>75,000</u>
A03201	Postage and Telegraph		20,000	30,000	20,000
A03202	Telephone and Trunk Call		55,000	100,000	55,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>320,000</u>	<u>430,000</u>	<u>320,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Travelling Allowance		200,000	200,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		100,000	200,000	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>90,000</u>	<u>165,000</u>	<u>90,000</u>
A03901	Stationery		<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
001	Stationery		50,000	100,000	50,000
A03905	Newspapers Periodicals and Books		10,000	15,000	10,000
A03970	Others		<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
001	Others		30,000	50,000	30,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>110,000</u>	<u>160,000</u>	<u>110,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
PR8055 Civil Defence Merged Areas Peshawar					
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13001 Transport			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Transport			50,000	50,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>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>50,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			30,000	50,000	30,000
Civil Defence Merged Areas Peshawar			13,220,000	14,248,000	15,728,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES						
022	CIVIL DEFENCE						
0221	CIVIL DEFENCE						
022101	CIVIL DEFENCE						
TW4017	Civil Defence South Waziristan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,010,000</u>	<u>6,170,000</u>	<u>9,085,000</u>
A011	TOTAL PAY		15	16	<u>5,159,000</u>	<u>2,700,000</u>	<u>5,417,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>851,000</u>	<u>690,000</u>	<u>894,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>851,000</u>	<u>690,000</u>	<u>894,000</u>
C060	Civil Defence Officer	(BPS-17)	1	1	851,000		894,000
A011-2	TOTAL PAY OF OTHER STAFF		14	15	<u>4,308,000</u>	<u>2,010,000</u>	<u>4,523,000</u>
A01151	Total Basic Pay Other Staff		14	15	<u>4,308,000</u>	<u>2,010,000</u>	<u>4,523,000</u>
I019	Instructor Grade-1	(BPS-15)	2	3	1,208,000		1,268,000
S035	Senior Clerk	(BPS-14)	1	1	485,000		509,000
I020	Instructor Grade-2	(BPS-12)	2	2	832,000		874,000
J013	Junior Clerk	(BPS-11)	1	1	436,000		458,000
I021	Instructor Grade-3	(BPS-08)	2	2	297,000		312,000
D112	Driver	(BPS-07)	2		327,000		
D112	Driver	(BPS-06)		2			343,000
C057	Chowkidar	(BPS-04)	1	1	337,000		354,000
N005	Naib Qasid	(BPS-03)	2	2	218,000		229,000
S162	Sweeper	(BPS-03)	1	1	168,000		176,000
A012	TOTAL ALLOWANCES				<u>2,851,000</u>	<u>3,470,000</u>	<u>3,668,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,851,000</u>	<u>3,470,000</u>	<u>3,668,000</u>
A01202	House Rent Allowance				314,000	310,000	330,000
A01203	Conveyance Allowance				263,000	246,000	276,000
A01207	Washing Allowance				70,000	70,000	74,000
A01208	Dress Allowance				70,000	70,000	74,000
A0120D	Integrated Allowance				40,000	40,000	42,000
A01217	Medical Allowance				164,000	164,000	172,000
A0121T	Adhoc Relief Allowance 2013				30,000	30,000	32,000

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RELIEF REHABILITATION AND SETTLEMENT**

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES					
022	CIVIL DEFENCE					
0221	CIVIL DEFENCE					
022101	CIVIL DEFENCE					
TW4017	Civil Defence South Waziristan					
A0122C	Adhoc Relief Allowance - 2015			20,000	20,000	21,000
A01233	Unattractive Area Allowance			<u>180,000</u>	<u>180,000</u>	<u>189,000</u>
001	Unattractive Area Allowance			180,000	180,000	189,000
A0124H	Special Allowance-2021			180,000	180,000	189,000
A0124N	Disparity Reduction Allowance 2022- 15%			270,000	270,000	284,000
A0124R	Adhoc Relief Allowance 2022			270,000	270,000	284,000
A0124X	Adhoc Relief Allowance 2023			980,000	980,000	1,029,000
A0125E	Adhoc Relief Allowance 2024				640,000	672,000
A03	TOTAL OPERATING EXPENSES			<u>440,000</u>	<u>776,000</u>	<u>440,000</u>
A032	TOTAL COMMUNICATIONS			<u>60,000</u>	<u>85,000</u>	<u>60,000</u>
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and Trunk Call			50,000	75,000	50,000
A033	TOTAL UTILITIES				<u>50,000</u>	
A03302	Water				50,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>288,000</u>	<u>200,000</u>
A03805	Travelling Allowance			<u>200,000</u>	<u>258,000</u>	<u>200,000</u>
001	Travelling Allowance			200,000	258,000	200,000
A03806	Transportation of Goods				<u>30,000</u>	
001	Transportation of Goods				30,000	
A039	TOTAL GENERAL			<u>180,000</u>	<u>353,000</u>	<u>180,000</u>
A03901	Stationery			<u>30,000</u>	<u>73,000</u>	<u>30,000</u>
001	Stationery			30,000	73,000	30,000
A03902	Printing and Publication				<u>40,000</u>	
001	Printing and publication				40,000	
A03906	Uniforms and Protective Clothing			50,000	80,000	50,000
A03907	Advertising & Publicity				<u>40,000</u>	
001	Advertising and Publicity				40,000	

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
TW4017	Civil Defence South Waziristan				
A03918	Exhibitions Fairs and Other National Celebrations		50,000	60,000	50,000
A03970	Others		<u>50,000</u>	<u>60,000</u>	<u>50,000</u>
001	Others		50,000	60,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>60,000</u>	<u>150,000</u>	<u>60,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>80,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>80,000</u>	<u>30,000</u>
001	Machinery and Equipment		30,000	80,000	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
Civil Defence South Waziristan			8,510,000	7,096,000	9,585,000

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES						
022	CIVIL DEFENCE						
0221	CIVIL DEFENCE						
022101	CIVIL DEFENCE						
TU4044	Civil Defence Lower South Waziristan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,924,000</u>	<u>432,000</u>	<u>5,225,000</u>
A011	TOTAL PAY		4	4	<u>2,109,000</u>	<u>186,000</u>	<u>2,215,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>851,000</u>		<u>894,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>851,000</u>		<u>894,000</u>
C060	Civil Defence Officer	(BPS-17)	1	1	851,000		894,000
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>1,258,000</u>	<u>186,000</u>	<u>1,321,000</u>
A01151	Total Basic Pay Other Staff		3	3	<u>1,258,000</u>	<u>186,000</u>	<u>1,321,000</u>
S035	Senior Clerk	(BPS-14)	1	1	485,000		509,000
J013	Junior Clerk	(BPS-11)	1	1	436,000		458,000
C057	Chowkidar	(BPS-04)	1	1	337,000		354,000
A012	TOTAL ALLOWANCES				<u>2,815,000</u>	<u>246,000</u>	<u>3,010,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,815,000</u>	<u>246,000</u>	<u>3,010,000</u>
A01202	House Rent Allowance				314,000	15,000	330,000
A01203	Conveyance Allowance				263,000	18,000	276,000
A01207	Washing Allowance				66,000	9,000	69,000
A01208	Dress Allowance				66,000	9,000	69,000
A0120D	Integrated Allowance				40,000	4,000	42,000
A01217	Medical Allowance				164,000	9,000	172,000
A0121T	Adhoc Relief Allowance 2013				23,000	4,000	24,000
A0122C	Adhoc Relief Allowance - 2015				15,000	4,000	16,000
A01233	Unattractive Area Allowance				<u>175,000</u>	<u>18,000</u>	<u>184,000</u>
001	Unattractive Area Allowance				175,000	18,000	184,000
A0124H	Special Allowance-2021				173,000		182,000
A0124N	Disparity Reduction Allowance 2022- 15%				270,000	18,000	284,000
A0124R	Adhoc Relief Allowance 2022				270,000	18,000	284,000
A0124X	Adhoc Relief Allowance 2023				976,000	70,000	1,025,000
A0125E	Adhoc Relief Allowance 2024					50,000	53,000

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
TU4044 Civil Defence Lower South Waziristan					
A03 TOTAL OPERATING EXPENSES			<u>514,000</u>	<u>558,000</u>	<u>514,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>10,000</u>	<u>60,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			50,000		50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>238,000</u>	<u>200,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>238,000</u>	<u>200,000</u>
001 Travelling Allowance			200,000	238,000	200,000
A039 TOTAL GENERAL			<u>254,000</u>	<u>310,000</u>	<u>254,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery			50,000	50,000	50,000
A03902 Printing and Publication			<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
001 Printing and publication			20,000	30,000	20,000
A03906 Uniforms and Protective Clothing			50,000	50,000	50,000
A03907 Advertising & Publicity			<u>34,000</u>	<u>80,000</u>	<u>34,000</u>
001 Advertising and Publicity			34,000	80,000	34,000
A03918 Exhibitions Fairs and Other National Celebrations			50,000	50,000	50,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			50,000	50,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
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

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RELIEF REHABILITATION AND SETTLEMENT**

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
TU4044	Civil Defence Lower South Waziristan				
			5,498,000	1,050,000	5,799,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
OI4073	RESCUE 1122 DISTRICT ORAKZAI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>68,734,000</u>	<u>75,127,000</u>	<u>79,410,000</u>
A011	TOTAL PAY		117	117	<u>25,740,000</u>	<u>26,410,000</u>	<u>27,026,000</u>
A011-1	TOTAL PAY OF OFFICERS		23	23	<u>5,980,000</u>	<u>7,460,000</u>	<u>6,279,000</u>
A01101	Total Basic Pay Of Officer		<u>23</u>	<u>23</u>	<u>5,980,000</u>	<u>7,460,000</u>	<u>6,279,000</u>
D514	District Emergency Officer	(BPS-18)	1	1	653,000		686,000
E116	Emergency Officer	(BPS-17)	1	1	515,000		541,000
C082	Computer Operator	(BPS-16)	18	18	3,831,000		4,023,000
C408	Control Room Incharge	(BPS-16)	1	1	327,000		343,000
O003	Office Assistant	(BPS-16)	1	1	327,000		343,000
S535	Station House Incharge	(BPS-16)	1	1	327,000		343,000
A011-2	TOTAL PAY OF OTHER STAFF		94	94	<u>19,760,000</u>	<u>18,950,000</u>	<u>20,747,000</u>
A01151	Total Basic Pay Other Staff		<u>94</u>	<u>94</u>	<u>19,760,000</u>	<u>18,950,000</u>	<u>20,747,000</u>
T114	Transport Maintenance Incharge	(BPS-14)	1	1	257,000		270,000
D605	Diving Supervisor	(BPS-12)	1	1	228,000		239,000
E117	Emergency Medical Technician	(BPS-12)	20	20	5,128,000		5,384,000
L144	Lead Fire Rescuer	(BPS-12)	7	7	1,594,000		1,674,000
S537	Shift Incharge	(BPS-12)	5	5	1,139,000		1,196,000
W073	Wireless Technician	(BPS-12)	1	1	228,000		239,000
D521	Diver	(BPS-11)	4	4	851,000		894,000
D803	DIRT RESCUER	(BPS-11)	7	7	1,485,000		1,559,000
E118	Electrical Technician	(BPS-11)	1	1	218,000		229,000
F189	Fire Rescuer	(BPS-11)	13	13	2,762,000		2,900,000
S230	Security Incharge	(BPS-07)	1	1	188,000		197,000
D112	Driver	(BPS-06)	17	17	3,059,000		3,212,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
OI4073	RESCUE 1122 DISTRICT ORAKZAI						
S062	Senior Storekeeper	(BPS-06)	1	1	178,000		187,000
O059	Office Attendant	(BPS-03)	1	1	168,000		176,000
S023	Security Guard	(BPS-03)	12	12	1,950,000		2,048,000
S162	Sweeper	(BPS-03)	2	2	327,000		343,000
A012	TOTAL ALLOWANCES				<u>42,994,000</u>	<u>48,717,000</u>	<u>52,384,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>42,994,000</u>	<u>48,717,000</u>	<u>52,384,000</u>
A01202	House Rent Allowance				4,498,000	3,998,000	4,723,000
A01203	Conveyance Allowance				4,371,000	3,998,000	4,590,000
A01207	Washing Allowance				410,000	400,000	431,000
A01208	Dress Allowance				410,000	400,000	431,000
A0120D	Integrated Allowance				250,000	240,000	263,000
A01210	Risk Allowance				<u>6,861,000</u>	<u>8,977,000</u>	<u>7,204,000</u>
001	Risk Allowance				6,861,000	8,977,000	7,204,000
A01217	Medical Allowance				2,254,000	2,115,000	2,367,000
A01226	Computer Allowance				380,000	380,000	399,000
A01233	Unattractive Area Allowance				<u>2,566,000</u>	<u>2,219,000</u>	<u>2,694,000</u>
001	Unattractive Area Allowance				2,566,000	2,219,000	2,694,000
A0124H	Special Allowance-2021				3,900,000	3,460,000	4,095,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,077,000	2,890,000	3,231,000
A0124R	Adhoc Relief Allowance 2022				3,077,000	2,796,000	3,231,000
A0124X	Adhoc Relief Allowance 2023				10,620,000	9,650,000	11,151,000
A01250	Incentive Allowance				<u>320,000</u>	<u>300,000</u>	<u>336,000</u>
001	Incentive Allowance				320,000	300,000	336,000
A0125E	Adhoc Relief Allowance 2024					6,889,000	7,233,000
A01270	Other					<u>5,000</u>	<u>5,000</u>
001	Others					5,000	5,000
A03	TOTAL OPERATING EXPENSES				<u>4,390,000</u>	<u>12,605,000</u>	<u>6,440,000</u>
A032	TOTAL COMMUNICATIONS				<u>130,000</u>	<u>155,000</u>	<u>130,000</u>
A03201	Postage and Telegraph				10,000	5,000	10,000
A03202	Telephone and Trunk Call				120,000	150,000	120,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
OI4073 RESCUE 1122 DISTRICT ORAKZAI					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,050,000</u>	<u>11,250,000</u>	<u>6,050,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>250,000</u>	<u>50,000</u>
001 Travelling Allowance			50,000	250,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>4,000,000</u>	<u>11,000,000</u>	<u>6,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			4,000,000	11,000,000	6,000,000
A039 TOTAL GENERAL			<u>210,000</u>	<u>1,200,000</u>	<u>260,000</u>
A03901 Stationery			<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
001 Stationery			50,000	100,000	50,000
A03905 Newspapers Periodicals and Books			10,000		10,000
A03927 Purchase of Drug and Medicines			<u>50,000</u>	<u>500,000</u>	<u>50,000</u>
001 Purchase of drug and Medicines			50,000	500,000	50,000
A03942 Cost of Other Stores			<u>100,000</u>	<u>500,000</u>	<u>100,000</u>
001 Cost of other Stores			100,000	500,000	100,000
A03970 Others				<u>100,000</u>	<u>50,000</u>
001 Others				100,000	50,000
A09 TOTAL PHYSICAL ASSETS				<u>500,000</u>	
A092 TOTAL COMPUTER EQUIPMENT				<u>500,000</u>	
A09203 I.T. Equipment				<u>500,000</u>	
001 Purchase of 3000 Tablets for ASDEO/School Leader				500,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,000,000</u>	<u>5,200,000</u>	<u>2,000,000</u>
A130 TOTAL TRANSPORT			<u>2,000,000</u>	<u>5,000,000</u>	<u>2,000,000</u>
A13001 Transport			<u>2,000,000</u>	<u>5,000,000</u>	<u>2,000,000</u>
001 Transport			2,000,000	5,000,000	2,000,000
A131 TOTAL MACHINERY AND EQUIPMENT				<u>150,000</u>	
A13101 Machinery and Equipment				<u>150,000</u>	

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107102	REHABILITATION AND RESETTLEMENT				
OI4073	RESCUE 1122 DISTRICT ORAKZAI				
001	Machinery and Equipment			150,000	
A137	TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	
A13701	Hardware			50,000	
RESCUE 1122 DISTRICT ORAKZAI			75,124,000	93,432,000	87,850,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
BJ4207	RESCUE 1122 DISTRICT BAJAUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>75,340,000</u>	<u>86,427,000</u>	<u>87,762,000</u>
A011	TOTAL PAY		137	137	<u>22,297,000</u>	<u>31,330,000</u>	<u>23,408,000</u>
A011-1	TOTAL PAY OF OFFICERS		26	26	<u>6,485,000</u>	<u>9,880,000</u>	<u>6,809,000</u>
A01101	Total Basic Pay Of Officer		26	26	<u>6,485,000</u>	<u>9,880,000</u>	<u>6,809,000</u>
D514	District Emergency Officer	(BPS-18)	1	1	446,000		468,000
E116	Emergency Officer	(BPS-17)	1	1	366,000		384,000
C082	Computer Operator	(BPS-16)	20	20	4,742,000		4,979,000
C408	Control Room Incharge	(BPS-16)	1	1	238,000		250,000
O003	Office Assistant	(BPS-16)	1	1	238,000		250,000
S535	Station House Incharge	(BPS-16)	2	2	455,000		478,000
A011-2	TOTAL PAY OF OTHER STAFF		111	111	<u>15,812,000</u>	<u>21,450,000</u>	<u>16,599,000</u>
A01151	Total Basic Pay Other Staff		111	111	<u>15,812,000</u>	<u>21,450,000</u>	<u>16,599,000</u>
A004	Accounts Assistant	(BPS-14)	1	1	178,000		187,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	178,000		187,000
D605	Diving Supervisor	(BPS-12)	1	1	149,000		156,000
E117	Emergency Medical Technician	(BPS-12)	28	28	4,277,000		4,491,000
L144	Lead Fire Rescuer	(BPS-12)	7	7	1,069,000		1,122,000
S537	Shift Incharge	(BPS-12)	8	8	1,218,000		1,279,000
W073	Wireless Technician	(BPS-12)	1	1	149,000		156,000
D521	Diver	(BPS-11)	4	4	604,000		634,000
D803	DIRT RESCUER	(BPS-11)	7	7	1,069,000		1,122,000
E118	Electrical Technician	(BPS-11)	1	1	149,000		156,000
F189	Fire Rescuer	(BPS-11)	14	14	2,129,000		2,235,000
J013	Junior Clerk	(BPS-11)	1	1	149,000		156,000

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION AND RESETTLEMENT					
BJ4207	RESCUE 1122 DISTRICT BAJAUR					
O075	OPERATOR HEAVY MACHINERY (BPS-07)	2	2	267,000		280,000
D112	Driver (BPS-06)	19	19	2,346,000		2,463,000
H313	HELPER HEAVY MACHINERY (BPS-05)	4	4	475,000		499,000
O059	Office Attendant (BPS-03)	2	2	228,000		239,000
S023	Security Guard (BPS-03)	8	8	950,000		998,000
S162	Sweeper (BPS-03)	2	2	228,000		239,000
A012	TOTAL ALLOWANCES			<u>53,043,000</u>	<u>55,097,000</u>	<u>64,354,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>53,043,000</u>	<u>55,097,000</u>	<u>64,354,000</u>
A01202	House Rent Allowance			5,460,000	4,900,000	5,733,000
A01203	Conveyance Allowance			5,330,000	4,850,000	5,597,000
A01207	Washing Allowance			480,000	440,000	504,000
A01208	Dress Allowance			480,000	440,000	504,000
A0120D	Integrated Allowance			290,000	266,000	305,000
A01210	Risk Allowance			<u>8,393,000</u>	<u>7,596,000</u>	<u>8,813,000</u>
001	Risk Allowance			8,393,000	7,596,000	8,813,000
A01217	Medical Allowance			2,746,000	2,560,000	2,883,000
A01226	Computer Allowance			420,000	420,000	441,000
A01233	Unattractive Area Allowance			<u>4,100,000</u>	<u>2,180,000</u>	<u>4,305,000</u>
001	Unattractive Area Allowance			4,100,000	2,180,000	4,305,000
A0124H	Special Allowance-2021			4,820,000	4,690,000	5,061,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,740,000	3,350,000	3,927,000
A0124R	Adhoc Relief Allowance 2022			3,740,000	3,350,000	3,927,000
A0124X	Adhoc Relief Allowance 2023			12,734,000	11,500,000	13,371,000
A01250	Incentive Allowance			<u>310,000</u>	<u>310,000</u>	<u>326,000</u>
001	Incentive Allowance			310,000	310,000	326,000
A0125E	Adhoc Relief Allowance 2024				8,245,000	8,657,000
A03	TOTAL OPERATING EXPENSES			<u>5,090,000</u>	<u>22,070,000</u>	<u>7,090,000</u>
A032	TOTAL COMMUNICATIONS			<u>130,000</u>	<u>270,000</u>	<u>130,000</u>
A03201	Postage and Telegraph			10,000	20,000	10,000
A03202	Telephone and Trunk Call			120,000	250,000	120,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
BJ4207 RESCUE 1122 DISTRICT BAJAUR					
A033 TOTAL UTILITIES			<u>700,000</u>	<u>850,000</u>	<u>700,000</u>
A03303 Electricity			<u>700,000</u>	<u>850,000</u>	<u>700,000</u>
001 Electricity			700,000	850,000	700,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,050,000</u>	<u>19,650,000</u>	<u>6,050,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>150,000</u>	<u>50,000</u>
001 Travelling Allowance			50,000	150,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>4,000,000</u>	<u>19,500,000</u>	<u>6,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			4,000,000	19,500,000	6,000,000
A039 TOTAL GENERAL			<u>210,000</u>	<u>1,300,000</u>	<u>210,000</u>
A03901 Stationery			<u>50,000</u>	<u>250,000</u>	<u>50,000</u>
001 Stationery			50,000	250,000	50,000
A03905 Newspapers Periodicals and Books			10,000		10,000
A03927 Purchase of Drug and Medicines			<u>50,000</u>	<u>300,000</u>	<u>50,000</u>
001 Purchase of drug and Medicines			50,000	300,000	50,000
A03942 Cost of Other Stores			<u>100,000</u>	<u>700,000</u>	<u>100,000</u>
001 Cost of other Stores			100,000	700,000	100,000
A03970 Others				<u>50,000</u>	
001 Others				50,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,000,000</u>	<u>5,000,000</u>	<u>2,000,000</u>
A130 TOTAL TRANSPORT			<u>2,000,000</u>	<u>5,000,000</u>	<u>2,000,000</u>
A13001 Transport			<u>2,000,000</u>	<u>5,000,000</u>	<u>2,000,000</u>
001 Transport			2,000,000	5,000,000	2,000,000
RESCUE 1122 DISTRICT BAJAUR			82,430,000	113,497,000	96,852,000

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
BU4871	RESCUE 1122 FR BANNU						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>27,924,000</u>	<u>34,776,000</u>	<u>35,986,000</u>
A011	TOTAL PAY		59	59	<u>8,615,000</u>	<u>11,346,000</u>	<u>9,046,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,001,000</u>	<u>1,396,000</u>	<u>1,051,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,001,000</u>	<u>1,396,000</u>	<u>1,051,000</u>
E116	Emergency Officer	(BPS-17)	1	1	347,000		364,000
C082	Computer Operator	(BPS-16)	2	2	436,000		458,000
O003	Office Assistant	(BPS-16)	1	1	218,000		229,000
A011-2	TOTAL PAY OF OTHER STAFF		55	55	<u>7,614,000</u>	<u>9,950,000</u>	<u>7,995,000</u>
A01151	Total Basic Pay Other Staff		55	55	<u>7,614,000</u>	<u>9,950,000</u>	<u>7,995,000</u>
T114	Transport Maintenance Incharge	(BPS-14)	1	1	178,000		187,000
D605	Diving Supervisor	(BPS-12)	1	1	158,000		166,000
E117	Emergency Medical Technician	(BPS-12)	13	13	1,990,000		2,090,000
S537	Shift Incharge	(BPS-12)	2	2	317,000		333,000
W073	Wireless Technician	(BPS-12)	1	1	158,000		166,000
D521	Diver	(BPS-11)	4	4	604,000		634,000
D803	DIRT RESCUER	(BPS-11)	5	5	713,000		749,000
E118	Electrical Technician	(BPS-11)	1	1	149,000		156,000
F189	Fire Rescuer	(BPS-11)	6	6	861,000		904,000
J013	Junior Clerk	(BPS-11)	1	1	149,000		156,000
S230	Security Incharge	(BPS-07)	1	1	139,000		146,000
D112	Driver	(BPS-06)	10	10	1,208,000		1,268,000
O059	Office Attendant	(BPS-03)	2	2	218,000		229,000
S023	Security Guard	(BPS-03)	7	7	772,000		811,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
BU4871 RESCUE 1122 FR BANNU					
A012 TOTAL ALLOWANCES			<u>19,309,000</u>	<u>23,430,000</u>	<u>26,940,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>19,309,000</u>	<u>23,430,000</u>	<u>26,940,000</u>
A01202 House Rent Allowance			2,112,000	1,820,000	2,218,000
A01203 Conveyance Allowance			2,011,000	1,775,000	2,112,000
A01207 Washing Allowance			251,000	235,000	264,000
A01208 Dress Allowance			251,000	235,000	264,000
A0120D Integrated Allowance			151,000	146,000	159,000
A01210 Risk Allowance			<u>3,220,000</u>	<u>2,780,000</u>	<u>3,381,000</u>
001 Risk Allowance			3,220,000	2,780,000	3,381,000
A01217 Medical Allowance			1,154,000	1,096,000	1,212,000
A0121T Adhoc Relief Allowance 2013			6,000	6,000	6,000
A01226 Computer Allowance			20,000	20,000	21,000
A0122C Adhoc Relief Allowance - 2015			4,000	4,000	4,000
A01233 Unattractive Area Allowance				<u>3,186,000</u>	<u>3,345,000</u>
001 Unattractive Area Allowance				3,186,000	3,345,000
A0124H Special Allowance-2021			1,836,000	1,695,000	1,928,000
A0124N Disparity Reduction Allowance 2022- 15%			1,414,000	1,295,000	1,485,000
A0124R Adhoc Relief Allowance 2022			1,467,000	1,326,000	1,540,000
A0124X Adhoc Relief Allowance 2023			5,281,000	4,520,000	5,545,000
A01250 Incentive Allowance			<u>131,000</u>	<u>131,000</u>	<u>138,000</u>
001 Incentive Allowance			131,000	131,000	138,000
A0125E Adhoc Relief Allowance 2024				3,160,000	3,318,000
A03 TOTAL OPERATING EXPENSES			<u>2,590,000</u>	<u>4,720,000</u>	<u>2,591,000</u>
A032 TOTAL COMMUNICATIONS			<u>90,000</u>	<u>80,000</u>	<u>91,000</u>
A03201 Postage and Telegraph			10,000	10,000	11,000
A03202 Telephone and Trunk Call			80,000	70,000	80,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,200,000</u>	<u>3,620,000</u>	<u>2,200,000</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

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
BU4871 RESCUE 1122 FR BANNU					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,000,000</u>	<u>3,300,000</u>	<u>2,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,000,000	3,300,000	2,000,000
A03808 Conveyance Charges				<u>20,000</u>	
001 Conveyance Charges				20,000	
A039 TOTAL GENERAL			<u>300,000</u>	<u>1,020,000</u>	<u>300,000</u>
A03901 Stationery			<u>100,000</u>	<u>250,000</u>	<u>100,000</u>
001 Stationery			100,000	250,000	100,000
A03902 Printing and Publication				<u>100,000</u>	
001 Printing and publication				100,000	
A03907 Advertising & Publicity				<u>30,000</u>	
001 Advertising and Publicity				30,000	
A03927 Purchase of Drug and Medicines			<u>100,000</u>	<u>300,000</u>	<u>100,000</u>
001 Purchase of drug and Medicines			100,000	300,000	100,000
A03942 Cost of Other Stores			<u>100,000</u>	<u>300,000</u>	<u>100,000</u>
001 Cost of other Stores			100,000	300,000	100,000
A03970 Others				<u>40,000</u>	
001 Others				40,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,080,000</u>	<u>2,230,000</u>	<u>1,080,000</u>
A130 TOTAL TRANSPORT			<u>1,000,000</u>	<u>2,000,000</u>	<u>1,000,000</u>
A13001 Transport			<u>1,000,000</u>	<u>2,000,000</u>	<u>1,000,000</u>
001 Transport			1,000,000	2,000,000	1,000,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	100,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>20,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			30,000	20,000	30,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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					
107102 REHABILITATION AND RESETTLEMENT					
BU4871 RESCUE 1122 FR BANNU					
A137 TOTAL COMPUTER EQUIPMENT				<u>110,000</u>	
A13701 Hardware				60,000	
A13702 Software				50,000	
RESCUE 1122 FR BANNU			31,594,000	41,726,000	39,657,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
DI4792	RESCUE 1122 FR D I KHAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>26,543,000</u>	<u>32,330,000</u>	<u>32,340,000</u>
A011	TOTAL PAY		59	59	<u>8,488,000</u>	<u>12,435,000</u>	<u>8,911,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,001,000</u>	<u>1,740,000</u>	<u>1,051,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,001,000</u>	<u>1,740,000</u>	<u>1,051,000</u>
E116	Emergency Officer	(BPS-17)	1	1	347,000		364,000
C082	Computer Operator	(BPS-16)	2	2	436,000		458,000
S535	Station House Incharge	(BPS-16)	1	1	218,000		229,000
A011-2	TOTAL PAY OF OTHER STAFF		55	55	<u>7,487,000</u>	<u>10,695,000</u>	<u>7,860,000</u>
A01151	Total Basic Pay Other Staff		55	55	<u>7,487,000</u>	<u>10,695,000</u>	<u>7,860,000</u>
T114	Transport Maintenance Incharge	(BPS-14)	1	1	178,000		187,000
D605	Diving Supervisor	(BPS-12)	1	1	139,000		146,000
E117	Emergency Medical Technician	(BPS-12)	12	12	1,802,000		1,892,000
L144	Lead Fire Rescuer	(BPS-12)	4	4	535,000		562,000
S537	Shift Incharge	(BPS-12)	1	1	139,000		146,000
D521	Diver	(BPS-11)	4	4	604,000		634,000
D803	DIRT RESCUER	(BPS-11)	5	5	762,000		800,000
E118	Electrical Technician	(BPS-11)	1	1	149,000		156,000
F189	Fire Rescuer	(BPS-11)	5	5	762,000		800,000
J013	Junior Clerk	(BPS-11)	1	1	149,000		156,000
S230	Security Incharge	(BPS-07)	1	1	129,000		135,000
D112	Driver	(BPS-06)	10	10	1,208,000		1,268,000
S062	Senior Storekeeper	(BPS-06)	1	1	119,000		125,000
O059	Office Attendant	(BPS-03)	1	1	119,000		125,000
S023	Security Guard	(BPS-03)	5	5	574,000		603,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION AND RESETTLEMENT					
DI4792	RESCUE 1122 FR D I KHAN					
S162	Sweeper (BPS-03)	2	2	119,000		125,000
A012	TOTAL ALLOWANCES			<u>18,055,000</u>	<u>19,895,000</u>	<u>23,429,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>18,055,000</u>	<u>19,895,000</u>	<u>23,429,000</u>
A01202	House Rent Allowance			2,011,000	1,726,000	2,112,000
A01203	Conveyance Allowance			1,931,000	1,726,000	2,028,000
A01207	Washing Allowance			198,000	166,000	208,000
A01208	Dress Allowance			198,000	192,000	208,000
A0120D	Integrated Allowance			119,000	119,000	125,000
A01210	Risk Allowance			<u>3,061,000</u>	<u>2,880,000</u>	<u>3,214,000</u>
001	Risk Allowance			3,061,000	2,880,000	3,214,000
A01217	Medical Allowance			1,075,000	970,000	1,129,000
A01226	Computer Allowance			20,000	84,000	21,000
A01233	Unattractive Area Allowance				<u>1,200,000</u>	<u>1,260,000</u>
001	Unattractive Area Allowance				1,200,000	1,260,000
A0124H	Special Allowance-2021			1,836,000	1,520,000	1,928,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,372,000	1,215,000	1,441,000
A0124R	Adhoc Relief Allowance 2022			1,372,000	1,215,000	1,441,000
A0124X	Adhoc Relief Allowance 2023			4,721,000	3,690,000	4,957,000
A01250	Incentive Allowance			<u>141,000</u>	<u>136,000</u>	<u>148,000</u>
001	Incentive Allowance			141,000	136,000	148,000
A0125E	Adhoc Relief Allowance 2024				3,056,000	3,209,000
A03	TOTAL OPERATING EXPENSES			<u>2,432,000</u>	<u>5,749,000</u>	<u>2,432,000</u>
A032	TOTAL COMMUNICATIONS			<u>77,000</u>	<u>77,000</u>	<u>77,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk Call			72,000	72,000	72,000
A033	TOTAL UTILITIES			<u>165,000</u>	<u>72,000</u>	<u>165,000</u>
A03303	Electricity			<u>165,000</u>	<u>72,000</u>	<u>165,000</u>
001	Electricity			165,000	72,000	165,000

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
DI4792 RESCUE 1122 FR D I KHAN					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,020,000</u>	<u>4,520,000</u>	<u>2,020,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,000,000</u>	<u>4,500,000</u>	<u>2,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,000,000	4,500,000	2,000,000
A03808 Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Conveyance Charges			20,000	20,000	20,000
A039 TOTAL GENERAL			<u>170,000</u>	<u>1,080,000</u>	<u>170,000</u>
A03901 Stationery			<u>50,000</u>	<u>150,000</u>	<u>50,000</u>
001 Stationery			50,000	150,000	50,000
A03902 Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Printing and publication			30,000	30,000	30,000
A03905 Newspapers Periodicals and Books			10,000		10,000
A03927 Purchase of Drug and Medicines			<u>30,000</u>	<u>250,000</u>	<u>30,000</u>
001 Purchase of drug and Medicines			30,000	250,000	30,000
A03942 Cost of Other Stores			<u>50,000</u>	<u>600,000</u>	<u>50,000</u>
001 Cost of other Stores			50,000	600,000	50,000
A03970 Others				<u>50,000</u>	
001 Others				50,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,050,000</u>	<u>2,330,000</u>	<u>1,050,000</u>
A130 TOTAL TRANSPORT			<u>1,000,000</u>	<u>2,200,000</u>	<u>1,000,000</u>
A13001 Transport			<u>1,000,000</u>	<u>2,200,000</u>	<u>1,000,000</u>
001 Transport			1,000,000	2,200,000	1,000,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>70,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>70,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	70,000	50,000
A132 TOTAL FURNITURE AND FIXTURE				<u>40,000</u>	

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107102	REHABILITATION AND RESETTLEMENT				
DI4792	RESCUE 1122 FR D I KHAN				
A13201	Furniture and Fixture			40,000	
A137	TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	
A13701	Hardware			10,000	
A13702	Software			10,000	
RESCUE 1122 FR D I KHAN			30,025,000	40,409,000	35,822,000

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RELIEF REHABILITATION AND SETTLEMENT**

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
KH4106	RESCUE 1122 DISTRICT KHYBER						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>73,458,000</u>	<u>85,165,000</u>	<u>85,401,000</u>
A011	TOTAL PAY		145	145	<u>22,617,000</u>	<u>31,862,000</u>	<u>23,745,000</u>
A011-1	TOTAL PAY OF OFFICERS		25	25	<u>5,803,000</u>	<u>9,412,000</u>	<u>6,093,000</u>
A01101	Total Basic Pay Of Officer		25	25	<u>5,803,000</u>	<u>9,412,000</u>	<u>6,093,000</u>
D514	District Emergency Officer	(BPS-18)	1	1	436,000		458,000
E116	Emergency Officer	(BPS-17)	1	1	347,000		364,000
C082	Computer Operator	(BPS-16)	19	19	4,148,000		4,355,000
C408	Control Room Incharge	(BPS-16)	1	1	218,000		229,000
O003	Office Assistant	(BPS-16)	1	1	218,000		229,000
S535	Station House Incharge	(BPS-16)	2	2	436,000		458,000
A011-2	TOTAL PAY OF OTHER STAFF		120	120	<u>16,814,000</u>	<u>22,450,000</u>	<u>17,652,000</u>
A01151	Total Basic Pay Other Staff		120	120	<u>16,814,000</u>	<u>22,450,000</u>	<u>17,652,000</u>
A004	Accounts Assistant	(BPS-14)	1	1	178,000		187,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	178,000		187,000
D605	Diving Supervisor	(BPS-12)	1	1	149,000		156,000
E117	Emergency Medical Technician	(BPS-12)	27	27	4,099,000		4,304,000
L144	Lead Fire Rescuer	(BPS-12)	8	8	1,218,000		1,279,000
S537	Shift Incharge	(BPS-12)	8	8	1,218,000		1,279,000
W073	Wireless Technician	(BPS-12)	1	1	149,000		156,000
D521	Diver	(BPS-11)	4	4	604,000		634,000
D803	DIRT RESCUER	(BPS-11)	7	7	1,069,000		1,122,000
E118	Electrical Technician	(BPS-11)	1	1	149,000		156,000
F189	Fire Rescuer	(BPS-11)	13	13	1,980,000		2,079,000
J013	Junior Clerk	(BPS-11)	1	1	149,000		156,000

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
KH4106	RESCUE 1122 DISTRICT KHYBER						
O075	OPERATOR HEAVY MACHINERY	(BPS-07)	4	4	505,000		530,000
S230	Security Incharge	(BPS-07)	1	1	129,000		135,000
D112	Driver	(BPS-06)	30	30	3,703,000		3,888,000
H313	HELPER HEAVY MACHINERY	(BPS-05)	2	2	238,000		250,000
O059	Office Attendant	(BPS-03)	2	2	218,000		229,000
S023	Security Guard	(BPS-03)	8	8	881,000		925,000
A012	TOTAL ALLOWANCES				<u>50,841,000</u>	<u>53,303,000</u>	<u>61,656,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>50,841,000</u>	<u>53,303,000</u>	<u>61,656,000</u>
A01202	House Rent Allowance				5,519,000	4,850,000	5,795,000
A01203	Conveyance Allowance				5,409,000	4,850,000	5,679,000
A01207	Washing Allowance				570,000	510,000	599,000
A01208	Dress Allowance				570,000	530,000	599,000
A0120D	Integrated Allowance				350,000	326,000	368,000
A01210	Risk Allowance				<u>8,492,000</u>	<u>7,760,000</u>	<u>8,917,000</u>
001	Risk Allowance				8,492,000	7,760,000	8,917,000
A01217	Medical Allowance				2,800,000	2,510,000	2,940,000
A01226	Computer Allowance				400,000	380,000	420,000
A01233	Unattractive Area Allowance				<u>2,050,000</u>	<u>1,796,000</u>	<u>2,153,000</u>
001	Unattractive Area Allowance				2,050,000	1,796,000	2,153,000
A0124C	Disparity Reduction Allowance					5,000	5,000
A0124F	Adhoc Relief Allowance-2021				4,000		4,000
A0124H	Special Allowance-2021				4,770,000	4,165,000	5,009,000
A0124L	Weather Allowance					130,000	600,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,788,000	3,385,000	3,977,000
A0124R	Adhoc Relief Allowance 2022				2,783,000	3,165,000	2,922,000
A0124X	Adhoc Relief Allowance 2023				13,036,000	11,360,000	13,688,000
A01250	Incentive Allowance				<u>300,000</u>	<u>280,000</u>	<u>315,000</u>
001	Incentive Allowance				300,000	280,000	315,000
A0125E	Adhoc Relief Allowance 2024					7,296,000	7,661,000
A01270	Other					<u>5,000</u>	<u>5,000</u>
001	Others					5,000	5,000

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
107102 REHABILITATION AND RESETTLEMENT					
KH4106 RESCUE 1122 DISTRICT KHYBER					
A03 TOTAL OPERATING EXPENSES			<u>7,530,000</u>	<u>24,490,000</u>	<u>8,490,000</u>
A032 TOTAL COMMUNICATIONS			<u>120,000</u>	<u>180,000</u>	<u>200,000</u>
A03202 Telephone and Trunk Call			120,000	180,000	200,000
A033 TOTAL UTILITIES			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A03303 Electricity			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Electricity			1,000,000	1,000,000	1,000,000
A036 TOTAL MOTOR VEHICLES					<u>400,000</u>
A03603 Registration					400,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>6,100,000</u>	<u>22,150,000</u>	<u>6,160,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
001 Travelling Allowance			100,000	150,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>6,000,000</u>	<u>22,000,000</u>	<u>6,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			6,000,000	22,000,000	6,000,000
A03808 Conveyance Charges					<u>10,000</u>
001 Conveyance Charges					10,000
A039 TOTAL GENERAL			<u>310,000</u>	<u>1,160,000</u>	<u>730,000</u>
A03901 Stationery			<u>100,000</u>	<u>250,000</u>	<u>200,000</u>
001 Stationery			100,000	250,000	200,000
A03902 Printing and Publication					<u>20,000</u>
001 Printing and publication					20,000
A03905 Newspapers Periodicals and Books			10,000	10,000	10,000
A03927 Purchase of Drug and Medicines			<u>100,000</u>	<u>300,000</u>	<u>200,000</u>
001 Purchase of drug and Medicines			100,000	300,000	200,000
A03942 Cost of Other Stores			<u>100,000</u>	<u>500,000</u>	<u>200,000</u>
001 Cost of other Stores			100,000	500,000	200,000
A03970 Others				<u>100,000</u>	<u>100,000</u>
001 Others				100,000	100,000

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RELIEF REHABILITATION AND SETTLEMENT**

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
KH4106 RESCUE 1122 DISTRICT KHYBER					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,000,000</u>	<u>5,500,000</u>	<u>2,051,000</u>
A130 TOTAL TRANSPORT			<u>2,000,000</u>	<u>5,500,000</u>	<u>2,000,000</u>
A13001 Transport			<u>2,000,000</u>	<u>5,500,000</u>	<u>2,000,000</u>
001 Transport			2,000,000	5,500,000	2,000,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>
A13101 Machinery and Equipment					<u>1,000</u>
001 Machinery and Equipment					1,000
A132 TOTAL FURNITURE AND FIXTURE					<u>50,000</u>
A13201 Furniture and Fixture					50,000
RESCUE 1122 DISTRICT KHYBER			82,988,000	115,155,000	95,942,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
KM4106	RESCUE 1122 DISTRICT KURRAM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>57,913,000</u>	<u>72,389,000</u>	<u>68,107,000</u>
A011	TOTAL PAY		<u>109</u>	<u>109</u>	<u>17,517,000</u>	<u>28,650,000</u>	<u>18,391,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>26</u>	<u>26</u>	<u>6,031,000</u>	<u>10,400,000</u>	<u>6,332,000</u>
A01101	Total Basic Pay Of Officer		<u>26</u>	<u>26</u>	<u>6,031,000</u>	<u>10,400,000</u>	<u>6,332,000</u>
D514	District Emergency Officer	(BPS-18)	1	1	446,000		468,000
E116	Emergency Officer	(BPS-17)	1	1	347,000		364,000
C082	Computer Operator	(BPS-16)	20	20	4,366,000		4,584,000
C408	Control Room Incharge	(BPS-16)	1	1	218,000		229,000
O003	Office Assistant	(BPS-16)	1	1	218,000		229,000
S535	Station House Incharge	(BPS-16)	2	2	436,000		458,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>83</u>	<u>83</u>	<u>11,486,000</u>	<u>18,250,000</u>	<u>12,059,000</u>
A01151	Total Basic Pay Other Staff		<u>83</u>	<u>83</u>	<u>11,486,000</u>	<u>18,250,000</u>	<u>12,059,000</u>
A004	Accounts Assistant	(BPS-14)	1	1	178,000		187,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	178,000		187,000
D605	Diving Supervisor	(BPS-12)	1	1	149,000		156,000
E117	Emergency Medical Technician	(BPS-12)	15	15	2,277,000		2,391,000
L144	Lead Fire Rescuer	(BPS-12)	5	5	762,000		800,000
S537	Shift Incharge	(BPS-12)	4	4	604,000		634,000
W073	Wireless Technician	(BPS-12)	1	1	149,000		156,000
D521	Diver	(BPS-11)	4	4	594,000		624,000
D803	DIRT RESCUER	(BPS-11)	7	7	1,000,000		1,050,000
E118	Electrical Technician	(BPS-11)	1	1	149,000		156,000
F189	Fire Rescuer	(BPS-11)	13	13	1,901,000		1,996,000
J013	Junior Clerk	(BPS-11)	1	1	149,000		156,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
KM4106	RESCUE 1122 DISTRICT KURRAM						
S230	Security Incharge	(BPS-07)	1	1	129,000		135,000
D112	Driver	(BPS-06)	16	16	1,940,000		2,037,000
S062	Senior Storekeeper	(BPS-06)	1	1	119,000		125,000
S023	Security Guard	(BPS-03)	9	9	990,000		1,040,000
S162	Sweeper	(BPS-03)	2	2	218,000		229,000
A012	TOTAL ALLOWANCES				<u>40,396,000</u>	<u>43,739,000</u>	<u>49,716,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>40,396,000</u>	<u>43,739,000</u>	<u>49,716,000</u>
A01202	House Rent Allowance				4,357,000	3,860,000	4,575,000
A01203	Conveyance Allowance				4,338,000	3,860,000	4,555,000
A01207	Washing Allowance				360,000	360,000	378,000
A01208	Dress Allowance				360,000	360,000	378,000
A0120D	Integrated Allowance				215,000	215,000	226,000
A01210	Risk Allowance				<u>6,637,000</u>	<u>5,725,000</u>	<u>6,969,000</u>
001	Risk Allowance				6,637,000	5,725,000	6,969,000
A01217	Medical Allowance				2,148,000	2,021,000	2,255,000
A0121T	Adhoc Relief Allowance 2013				2,000	2,000	2,000
A01226	Computer Allowance				400,000	400,000	420,000
A01233	Unattractive Area Allowance				<u>1,220,000</u>	<u>1,150,000</u>	<u>1,281,000</u>
001	Unattractive Area Allowance				1,220,000	1,150,000	1,281,000
A0124H	Special Allowance-2021				3,828,000	3,490,000	4,019,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,988,000	2,896,000	3,137,000
A0124R	Adhoc Relief Allowance 2022				2,990,000	2,896,000	3,140,000
A0124X	Adhoc Relief Allowance 2023				10,253,000	9,256,000	10,766,000
A01250	Incentive Allowance				<u>300,000</u>	<u>296,000</u>	<u>315,000</u>
001	Incentive Allowance				300,000	296,000	315,000
A0125E	Adhoc Relief Allowance 2024					6,832,000	7,174,000
A01270	Other					<u>120,000</u>	<u>126,000</u>
001	Others					120,000	126,000
A03	TOTAL OPERATING EXPENSES				<u>5,080,000</u>	<u>16,772,000</u>	<u>7,080,000</u>
A032	TOTAL COMMUNICATIONS				<u>130,000</u>	<u>262,000</u>	<u>130,000</u>

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
KM4106 RESCUE 1122 DISTRICT KURRAM					
A03201 Postage and Telegraph			10,000	12,000	10,000
A03202 Telephone and Trunk Call			120,000	250,000	120,000
A033 TOTAL UTILITIES			<u>700,000</u>		<u>700,000</u>
A03303 Electricity			<u>700,000</u>		<u>700,000</u>
001 Electricity			700,000		700,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,050,000</u>	<u>15,320,000</u>	<u>6,050,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
001 Travelling Allowance			50,000	100,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>4,000,000</u>	<u>15,200,000</u>	<u>6,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			4,000,000	15,200,000	6,000,000
A03808 Conveyance Charges				<u>20,000</u>	
001 Conveyance Charges				20,000	
A039 TOTAL GENERAL			<u>200,000</u>	<u>1,190,000</u>	<u>200,000</u>
A03901 Stationery			<u>50,000</u>	<u>200,000</u>	<u>50,000</u>
001 Stationery			50,000	200,000	50,000
A03902 Printing and Publication				<u>50,000</u>	
001 Printing and publication				50,000	
A03927 Purchase of Drug and Medicines			<u>50,000</u>	<u>300,000</u>	<u>50,000</u>
001 Purchase of drug and Medicines			50,000	300,000	50,000
A03942 Cost of Other Stores			<u>100,000</u>	<u>600,000</u>	<u>100,000</u>
001 Cost of other Stores			100,000	600,000	100,000
A03970 Others				<u>40,000</u>	
001 Others				40,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,000,000</u>	<u>3,610,000</u>	<u>2,000,000</u>
A130 TOTAL TRANSPORT			<u>2,000,000</u>	<u>3,500,000</u>	<u>2,000,000</u>
A13001 Transport			<u>2,000,000</u>	<u>3,500,000</u>	<u>2,000,000</u>
001 Transport			2,000,000	3,500,000	2,000,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
KM4106 RESCUE 1122 DISTRICT KURRAM					
A131 TOTAL MACHINERY AND EQUIPMENT				<u>80,000</u>	
A13101 Machinery and Equipment				<u>80,000</u>	
001 Machinery and Equipment				80,000	
A132 TOTAL FURNITURE AND FIXTURE				<u>30,000</u>	
A13201 Furniture and Fixture				30,000	
RESCUE 1122 DISTRICT KURRAM			64,993,000	92,771,000	77,187,000

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
KT4751	RESCUE 1122 FR KOHAT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>29,275,000</u>	<u>34,126,000</u>	<u>34,207,000</u>
A011	TOTAL PAY		57	57	<u>8,713,000</u>	<u>13,350,000</u>	<u>9,147,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>1,654,000</u>	<u>2,250,000</u>	<u>1,737,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>1,654,000</u>	<u>2,250,000</u>	<u>1,737,000</u>
E116	Emergency Officer	(BPS-17)	1	1	347,000		364,000
C082	Computer Operator	(BPS-16)	4	4	871,000		915,000
O003	Office Assistant	(BPS-16)	1	1	218,000		229,000
S535	Station House Incharge	(BPS-16)	1	1	218,000		229,000
A011-2	TOTAL PAY OF OTHER STAFF		50	50	<u>7,059,000</u>	<u>11,100,000</u>	<u>7,410,000</u>
A01151	Total Basic Pay Other Staff		50	50	<u>7,059,000</u>	<u>11,100,000</u>	<u>7,410,000</u>
A004	Accounts Assistant	(BPS-14)	1	1	178,000		187,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	178,000		187,000
D605	Diving Supervisor	(BPS-12)	1	1	149,000		156,000
E117	Emergency Medical Technician	(BPS-12)	13	13	1,980,000		2,079,000
L144	Lead Fire Rescuer	(BPS-12)	4	4	604,000		634,000
S537	Shift Incharge	(BPS-12)	4	4	604,000		634,000
W073	Wireless Technician	(BPS-12)	1	1	149,000		156,000
D521	Diver	(BPS-11)	4	4	574,000		603,000
D803	DIRT RESCUER	(BPS-11)	2	2	287,000		301,000
E118	Electrical Technician	(BPS-11)	1	1	158,000		166,000
F189	Fire Rescuer	(BPS-11)	5	5	723,000		759,000
S230	Security Incharge	(BPS-07)	1	1	129,000		135,000
D112	Driver	(BPS-06)	4	4	465,000		488,000
O059	Office Attendant	(BPS-03)	2	2	218,000		229,000

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
KT4751	RESCUE 1122 FR KOHAT						
S023	Security Guard	(BPS-03)	6	6	663,000		696,000
A012	TOTAL ALLOWANCES				<u>20,562,000</u>	<u>20,776,000</u>	<u>25,060,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>20,562,000</u>	<u>20,776,000</u>	<u>25,060,000</u>
A01202	House Rent Allowance				2,119,000	1,920,000	2,225,000
A01203	Conveyance Allowance				2,069,000	1,796,000	2,172,000
A01207	Washing Allowance				158,000	146,000	166,000
A01208	Dress Allowance				158,000	146,000	166,000
A0120D	Integrated Allowance				100,000	80,000	105,000
A01210	Risk Allowance				<u>3,331,000</u>	<u>2,690,000</u>	<u>3,498,000</u>
001	Risk Allowance				3,331,000	2,690,000	3,498,000
A01217	Medical Allowance				1,100,000	1,010,000	1,155,000
A01226	Computer Allowance				100,000	80,000	105,000
A01233	Unattractive Area Allowance				<u>1,536,000</u>	<u>700,000</u>	<u>1,613,000</u>
001	Unattractive Area Allowance				1,536,000	700,000	1,613,000
A01239	Special allowance					<u>5,000</u>	<u>5,000</u>
001	Special Allowance					5,000	5,000
A0124H	Special Allowance-2021				2,021,000	1,745,000	2,122,000
A0124L	Weather Allowance					150,000	
A0124N	Disparity Reduction Allowance 2022- 15%				1,447,000	1,356,000	1,519,000
A0124R	Adhoc Relief Allowance 2022				1,447,000	1,356,000	1,519,000
A0124X	Adhoc Relief Allowance 2023				4,976,000	4,296,000	5,225,000
A01250	Incentive Allowance					<u>265,000</u>	<u>278,000</u>
001	Incentive Allowance					265,000	278,000
A0125E	Adhoc Relief Allowance 2024					3,035,000	3,187,000
A03	TOTAL OPERATING EXPENSES				<u>2,150,000</u>	<u>5,020,000</u>	<u>2,250,000</u>
A033	TOTAL UTILITIES						<u>50,000</u>
A03302	Water						50,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>2,000,000</u>	<u>3,900,000</u>	<u>2,000,000</u>
A03805	Travelling Allowance					<u>700,000</u>	
001	Travelling Allowance					700,000	

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
KT4751 RESCUE 1122 FR KOHAT					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,000,000</u>	<u>3,200,000</u>	<u>2,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,000,000	3,200,000	2,000,000
A039 TOTAL GENERAL			<u>150,000</u>	<u>1,120,000</u>	<u>200,000</u>
A03901 Stationery			<u>50,000</u>	<u>120,000</u>	<u>50,000</u>
001 Stationery			50,000	120,000	50,000
A03927 Purchase of Drug and Medicines			<u>50,000</u>	<u>300,000</u>	<u>50,000</u>
001 Purchase of drug and Medicines			50,000	300,000	50,000
A03942 Cost of Other Stores			<u>50,000</u>	<u>600,000</u>	<u>50,000</u>
001 Cost of other Stores			50,000	600,000	50,000
A03970 Others				<u>100,000</u>	<u>50,000</u>
001 Others				100,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,000,000</u>	<u>2,000,000</u>	<u>1,160,000</u>
A130 TOTAL TRANSPORT			<u>1,000,000</u>	<u>2,000,000</u>	<u>1,000,000</u>
A13001 Transport			<u>1,000,000</u>	<u>2,000,000</u>	<u>1,000,000</u>
001 Transport			1,000,000	2,000,000	1,000,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>50,000</u>
A13101 Machinery and Equipment					<u>50,000</u>
001 Machinery and Equipment					50,000
A132 TOTAL FURNITURE AND FIXTURE					<u>50,000</u>
A13201 Furniture and Fixture					50,000
A137 TOTAL COMPUTER EQUIPMENT					<u>60,000</u>
A13701 Hardware					30,000
A13702 Software					30,000

**NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT**

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107102	REHABILITATION AND RESETTLEMENT				
KT4751	RESCUE 1122 FR KOHAT				
RESCUE 1122 FR KOHAT			32,425,000	41,146,000	37,617,000

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
LK4756	RESCUE 1122 FR LAKKI MARWAT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>41,281,000</u>	<u>55,116,000</u>	<u>48,521,000</u>
A011	TOTAL PAY		<u>78</u>	<u>78</u>	<u>12,002,000</u>	<u>22,936,000</u>	<u>12,601,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>13</u>	<u>13</u>	<u>2,971,000</u>	<u>5,396,000</u>	<u>3,120,000</u>
A01101	Total Basic Pay Of Officer		<u>13</u>	<u>13</u>	<u>2,971,000</u>	<u>5,396,000</u>	<u>3,120,000</u>
E116	Emergency Officer	(BPS-17)	1	1	347,000		364,000
C082	Computer Operator	(BPS-16)	9	9	1,970,000		2,069,000
C408	Control Room Incharge	(BPS-16)	1	1	218,000		229,000
O003	Office Assistant	(BPS-16)	1	1	218,000		229,000
S535	Station House Incharge	(BPS-16)	1	1	218,000		229,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>65</u>	<u>65</u>	<u>9,031,000</u>	<u>17,540,000</u>	<u>9,481,000</u>
A01151	Total Basic Pay Other Staff		<u>65</u>	<u>65</u>	<u>9,031,000</u>	<u>17,540,000</u>	<u>9,481,000</u>
A004	Accounts Assistant	(BPS-14)	1	1	178,000		187,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	178,000		187,000
D605	Diving Supervisor	(BPS-12)	1	1	149,000		156,000
E117	Emergency Medical Technician	(BPS-12)	11	11	1,822,000		1,913,000
L144	Lead Fire Rescuer	(BPS-12)	4	4	604,000		634,000
S537	Shift Incharge	(BPS-12)	3	3	455,000		478,000
W073	Wireless Technician	(BPS-12)	1	1	149,000		156,000
D521	Diver	(BPS-11)	4	4	574,000		603,000
D803	DIRT RESCUER	(BPS-11)	5	5	723,000		759,000
E118	Electrical Technician	(BPS-11)	1	1	149,000		156,000
F189	Fire Rescuer	(BPS-11)	6	6	861,000		904,000
O075	OPERATOR HEAVY MACHINERY	(BPS-07)	1	1	129,000		135,000
D112	Driver	(BPS-06)	15	15	1,812,000		1,903,000

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
LK4756	RESCUE 1122 FR LAKKI MARWAT						
S062	Senior Storekeeper	(BPS-06)	1	1	119,000		125,000
H313	HELPER HEAVY MACHINERY	(BPS-05)	1	1	119,000		125,000
O059	Office Attendant	(BPS-03)	2	2	228,000		239,000
S023	Security Guard	(BPS-03)	6	6	663,000		696,000
S162	Sweeper	(BPS-03)	1	1	119,000		125,000
A012	TOTAL ALLOWANCES				<u>29,279,000</u>	<u>32,180,000</u>	<u>35,920,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>29,279,000</u>	<u>32,180,000</u>	<u>35,920,000</u>
A01202	House Rent Allowance				2,936,000	2,936,000	3,083,000
A01203	Conveyance Allowance				3,996,000	2,860,000	4,196,000
A01207	Washing Allowance				418,000	400,000	439,000
A01208	Dress Allowance				330,000	330,000	347,000
A0120D	Integrated Allowance				200,000	200,000	210,000
A01210	Risk Allowance				<u>4,549,000</u>	<u>4,253,000</u>	<u>4,776,000</u>
001	Risk Allowance				4,549,000	4,253,000	4,776,000
A01217	Medical Allowance				1,530,000	1,530,000	1,607,000
A01226	Computer Allowance				200,000	200,000	210,000
A01233	Unattractive Area Allowance				<u>1,604,000</u>	<u>1,604,000</u>	<u>1,684,000</u>
001	Unattractive Area Allowance				1,604,000	1,604,000	1,684,000
A01239	Special allowance					<u>100,000</u>	<u>105,000</u>
001	Special Allowance					100,000	105,000
A0124H	Special Allowance-2021				2,437,000	2,437,000	2,559,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,011,000	2,011,000	2,112,000
A0124R	Adhoc Relief Allowance 2022				2,000,000	2,000,000	2,100,000
A0124X	Adhoc Relief Allowance 2023				6,928,000	6,350,000	7,274,000
A01250	Incentive Allowance				<u>140,000</u>	<u>140,000</u>	<u>147,000</u>
001	Incentive Allowance				140,000	140,000	147,000
A0125E	Adhoc Relief Allowance 2024					4,619,000	4,850,000
A01270	Other					<u>210,000</u>	<u>221,000</u>
001	Others					210,000	221,000
A03	TOTAL OPERATING EXPENSES				<u>2,345,000</u>	<u>4,050,000</u>	<u>2,345,000</u>
A032	TOTAL COMMUNICATIONS				<u>85,000</u>	<u>175,000</u>	<u>85,000</u>

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
LK4756 RESCUE 1122 FR LAKKI MARWAT					
A03201 Postage and Telegraph			15,000	20,000	15,000
A03202 Telephone and Trunk Call			70,000	155,000	70,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,100,000</u>	<u>3,220,000</u>	<u>2,100,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	200,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,000,000</u>	<u>3,000,000</u>	<u>2,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,000,000	3,000,000	2,000,000
A03808 Conveyance Charges				<u>20,000</u>	
001 Conveyance Charges				20,000	
A039 TOTAL GENERAL			<u>160,000</u>	<u>655,000</u>	<u>160,000</u>
A03901 Stationery			<u>50,000</u>	<u>150,000</u>	<u>50,000</u>
001 Stationery			50,000	150,000	50,000
A03905 Newspapers Periodicals and Books			10,000	5,000	10,000
A03927 Purchase of Drug and Medicines			<u>50,000</u>	<u>200,000</u>	<u>50,000</u>
001 Purchase of drug and Medicines			50,000	200,000	50,000
A03942 Cost of Other Stores			<u>50,000</u>	<u>300,000</u>	<u>50,000</u>
001 Cost of other Stores			50,000	300,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,000,000</u>	<u>1,600,000</u>	<u>1,000,000</u>
A130 TOTAL TRANSPORT			<u>1,000,000</u>	<u>1,500,000</u>	<u>1,000,000</u>
A13001 Transport			<u>1,000,000</u>	<u>1,500,000</u>	<u>1,000,000</u>
001 Transport			1,000,000	1,500,000	1,000,000
A131 TOTAL MACHINERY AND EQUIPMENT				<u>100,000</u>	
A13101 Machinery and Equipment				<u>100,000</u>	
001 Machinery and Equipment				100,000	

**NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT**

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107102	REHABILITATION AND RESETTLEMENT				
LK4756	RESCUE 1122 FR LAKKI MARWAT				
RESCUE 1122 FR LAKKI MARWAT			44,626,000	60,766,000	51,866,000

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
MG4143	RESCUE 1122 DISTRICT MOHMAND						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>70,570,000</u>	<u>83,158,000</u>	<u>81,749,000</u>
A011	TOTAL PAY		<u>139</u>	<u>139</u>	<u>21,428,000</u>	<u>30,813,000</u>	<u>22,497,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>24</u>	<u>24</u>	<u>5,585,000</u>	<u>8,963,000</u>	<u>5,865,000</u>
A01101	Total Basic Pay Of Officer		<u>24</u>	<u>24</u>	<u>5,585,000</u>	<u>8,963,000</u>	<u>5,865,000</u>
D514	District Emergency Officer	(BPS-18)	1	1	436,000		458,000
E116	Emergency Officer	(BPS-17)	1	1	347,000		364,000
C082	Computer Operator	(BPS-16)	18	18	3,930,000		4,127,000
C408	Control Room Incharge	(BPS-16)	1	1	218,000		229,000
O003	Office Assistant	(BPS-16)	1	1	218,000		229,000
S535	Station House Incharge	(BPS-16)	2	2	436,000		458,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>115</u>	<u>115</u>	<u>15,843,000</u>	<u>21,850,000</u>	<u>16,632,000</u>
A01151	Total Basic Pay Other Staff		<u>115</u>	<u>115</u>	<u>15,843,000</u>	<u>21,850,000</u>	<u>16,632,000</u>
A004	Accounts Assistant	(BPS-14)	1	1	178,000		187,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	178,000		187,000
D605	Diving Supervisor	(BPS-12)	1	1	149,000		156,000
E117	Emergency Medical Technician	(BPS-12)	26	26	3,950,000		4,148,000
L144	Lead Fire Rescuer	(BPS-12)	7	7	1,069,000		1,122,000
S537	Shift Incharge	(BPS-12)	8	8	1,218,000		1,279,000
W073	Wireless Technician	(BPS-12)	1	1	149,000		156,000
D521	Diver	(BPS-11)	4	4	574,000		603,000
D803	DIRT RESCUER	(BPS-11)	7	7	1,000,000		1,050,000
E118	Electrical Technician	(BPS-11)	1	1	149,000		156,000
F189	Fire Rescuer	(BPS-11)	12	12	1,723,000		1,809,000
J013	Junior Clerk	(BPS-11)	1	1	149,000		156,000

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION AND RESETTLEMENT					
MG4143	RESCUE 1122 DISTRICT MOHMAND					
O075	OPERATOR HEAVY MACHINERY (BPS-07)	4	4	505,000		530,000
S230	Security Incharge (BPS-07)	1	1	129,000		135,000
D112	Driver (BPS-06)	21	21	2,544,000		2,671,000
S062	Senior Storekeeper (BPS-06)	1	1	119,000		125,000
H313	HELPER HEAVY MACHINERY (BPS-05)	3	3	347,000		364,000
O059	Office Attendant (BPS-03)	1	1	119,000		125,000
S023	Security Guard (BPS-03)	12	12	1,366,000		1,434,000
S162	Sweeper (BPS-03)	2	2	228,000		239,000
A012	TOTAL ALLOWANCES			<u>49,142,000</u>	<u>52,345,000</u>	<u>59,252,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>49,142,000</u>	<u>52,345,000</u>	<u>59,252,000</u>
A01202	House Rent Allowance			5,234,000	4,820,000	5,496,000
A01203	Conveyance Allowance			5,118,000	4,796,000	5,374,000
A01207	Washing Allowance			515,000	496,000	541,000
A01208	Dress Allowance			515,000	496,000	541,000
A0120D	Integrated Allowance			309,000	300,000	324,000
A01210	Risk Allowance			<u>8,172,000</u>	<u>7,420,000</u>	<u>8,581,000</u>
001	Risk Allowance			8,172,000	7,420,000	8,581,000
A01217	Medical Allowance			2,709,000	2,480,000	2,844,000
A0121T	Adhoc Relief Allowance 2013			10,000	8,000	11,000
A01226	Computer Allowance			356,000	346,000	374,000
A0122C	Adhoc Relief Allowance - 2015			10,000	5,000	11,000
A01233	Unattractive Area Allowance			<u>1,998,000</u>	<u>1,796,000</u>	<u>2,098,000</u>
001	Unattractive Area Allowance			1,998,000	1,796,000	2,098,000
A0124C	Disparity Reduction Allowance			10,000		11,000
A0124H	Special Allowance-2021			4,550,000	4,085,000	4,778,000
A0124L	Weather Allowance				30,000	
A0124N	Disparity Reduction Allowance 2022- 15%			3,582,000	3,215,000	3,761,000
A0124R	Adhoc Relief Allowance 2022			3,586,000	3,215,000	3,765,000
A0124X	Adhoc Relief Allowance 2023			12,450,000	11,250,000	13,073,000
A01250	Incentive Allowance			<u>18,000</u>	<u>301,000</u>	<u>19,000</u>
001	Incentive Allowance			18,000	301,000	19,000
A0125E	Adhoc Relief Allowance 2024				7,286,000	7,650,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
MG4143 RESCUE 1122 DISTRICT MOHMAND					
A03 TOTAL OPERATING EXPENSES			<u>5,140,000</u>	<u>22,585,000</u>	<u>7,190,000</u>
A032 TOTAL COMMUNICATIONS			<u>130,000</u>	<u>285,000</u>	<u>130,000</u>
A03201 Postage and Telegraph			10,000	15,000	10,000
A03202 Telephone and Trunk Call			120,000	270,000	120,000
A033 TOTAL UTILITIES			<u>700,000</u>	<u>900,000</u>	<u>700,000</u>
A03303 Electricity			<u>700,000</u>	<u>900,000</u>	<u>700,000</u>
001 Electricity			700,000	900,000	700,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,100,000</u>	<u>19,440,000</u>	<u>6,100,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>400,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	400,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>4,000,000</u>	<u>19,000,000</u>	<u>6,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			4,000,000	19,000,000	6,000,000
A03808 Conveyance Charges				<u>40,000</u>	
001 Conveyance Charges				40,000	
A039 TOTAL GENERAL			<u>210,000</u>	<u>1,960,000</u>	<u>260,000</u>
A03901 Stationery			<u>50,000</u>	<u>300,000</u>	<u>50,000</u>
001 Stationery			50,000	300,000	50,000
A03902 Printing and Publication				<u>50,000</u>	
001 Printing and publication				50,000	
A03905 Newspapers Periodicals and Books			10,000	10,000	10,000
A03927 Purchase of Drug and Medicines			<u>50,000</u>	<u>320,000</u>	<u>50,000</u>
001 Purchase of drug and Medicines			50,000	320,000	50,000
A03942 Cost of Other Stores			<u>100,000</u>	<u>1,200,000</u>	<u>100,000</u>
001 Cost of other Stores			100,000	1,200,000	100,000
A03970 Others				<u>80,000</u>	<u>50,000</u>
001 Others				80,000	50,000

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RELIEF REHABILITATION AND SETTLEMENT**

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
MG4143 RESCUE 1122 DISTRICT MOHMAND					
A09 TOTAL PHYSICAL ASSETS				<u>250,000</u>	
A092 TOTAL COMPUTER EQUIPMENT				<u>250,000</u>	
A09203 I.T. Equipment				<u>250,000</u>	
001 Purchase of 3000 Tablets for ASDEO/School Leader				250,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,000,000</u>	<u>5,210,000</u>	<u>2,000,000</u>
A130 TOTAL TRANSPORT			<u>2,000,000</u>	<u>5,000,000</u>	<u>2,000,000</u>
A13001 Transport			<u>2,000,000</u>	<u>5,000,000</u>	<u>2,000,000</u>
001 Transport			2,000,000	5,000,000	2,000,000
A131 TOTAL MACHINERY AND EQUIPMENT				<u>30,000</u>	
A13101 Machinery and Equipment				<u>30,000</u>	
001 Machinery and Equipment				30,000	
A132 TOTAL FURNITURE AND FIXTURE				<u>50,000</u>	
A13201 Furniture and Fixture				50,000	
A137 TOTAL COMPUTER EQUIPMENT				<u>130,000</u>	
A13701 Hardware				70,000	
A13702 Software				60,000	
RESCUE 1122 DISTRICT MOHMAND			77,710,000	111,203,000	90,939,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
MW4104 RESCUE 1122 DISTRICT NORTH WAZIRISTAN							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>64,343,000</u>	<u>80,165,000</u>	<u>75,033,000</u>
A011	TOTAL PAY		<u>127</u>	<u>127</u>	<u>18,845,000</u>	<u>30,755,000</u>	<u>19,786,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>25</u>	<u>25</u>	<u>5,298,000</u>	<u>8,865,000</u>	<u>5,563,000</u>
A01101	Total Basic Pay Of Officer		<u>25</u>	<u>25</u>	<u>5,298,000</u>	<u>8,865,000</u>	<u>5,563,000</u>
D514	District Emergency Officer	(BPS-18)	1	1	600,000		630,000
E116	Emergency Officer	(BPS-17)	1	1	347,000		364,000
C082	Computer Operator	(BPS-16)	20	20	3,479,000		3,653,000
C408	Control Room Incharge	(BPS-16)	1	1	218,000		229,000
O003	Office Assistant	(BPS-16)	1	1	218,000		229,000
S535	Station House Incharge	(BPS-16)	1	1	436,000		458,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>102</u>	<u>102</u>	<u>13,547,000</u>	<u>21,890,000</u>	<u>14,223,000</u>
A01151	Total Basic Pay Other Staff		<u>102</u>	<u>102</u>	<u>13,547,000</u>	<u>21,890,000</u>	<u>14,223,000</u>
T114	Transport Maintenance Incharge	(BPS-14)	1	1	178,000		187,000
D605	Diving Supervisor	(BPS-12)	1	1	149,000		156,000
E117	Emergency Medical Technician	(BPS-12)	19	19	2,881,000		3,025,000
L144	Lead Fire Rescuer	(BPS-12)	1	1	149,000		156,000
S537	Shift Incharge	(BPS-12)	6	6	911,000		957,000
W073	Wireless Technician	(BPS-12)	1	1	149,000		156,000
D521	Diver	(BPS-11)	2	2	307,000		322,000
D803	DIRT RESCUER	(BPS-11)	7	7	1,000,000		1,050,000
E118	Electrical Technician	(BPS-11)	1	1	149,000		156,000
F189	Fire Rescuer	(BPS-11)	13	13	1,861,000		1,954,000
J013	Junior Clerk	(BPS-11)	1	1	149,000		156,000
S230	Security Incharge	(BPS-07)	1	1	129,000		135,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
MW4104	RESCUE 1122 DISTRICT NORTH WAZIRISTAN						
D112	Driver	(BPS-06)	32	32	3,871,000		4,065,000
S062	Senior Storekeeper	(BPS-06)	1	1	10,000		11,000
O059	Office Attendant	(BPS-03)	2	2	218,000		229,000
S023	Security Guard	(BPS-03)	12	12	1,317,000		1,383,000
S162	Sweeper	(BPS-03)	1	1	119,000		125,000
A012	TOTAL ALLOWANCES				<u>45,498,000</u>	<u>49,410,000</u>	<u>55,247,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>45,498,000</u>	<u>49,410,000</u>	<u>55,247,000</u>
A01202	House Rent Allowance				4,775,000	4,280,000	5,014,000
A01203	Conveyance Allowance				4,690,000	4,360,000	4,925,000
A01207	Washing Allowance				640,000	600,000	672,000
A01208	Dress Allowance				640,000	600,000	672,000
A0120D	Integrated Allowance				390,000	370,000	410,000
A01210	Risk Allowance				<u>7,500,000</u>	<u>6,740,000</u>	<u>7,875,000</u>
001	Risk Allowance				7,500,000	6,740,000	7,875,000
A01217	Medical Allowance				2,490,000	2,390,000	2,615,000
A0121T	Adhoc Relief Allowance 2013				10,000	5,000	11,000
A01226	Computer Allowance				400,000	390,000	420,000
A0122C	Adhoc Relief Allowance - 2015				10,000	5,000	11,000
A01233	Unattractive Area Allowance				<u>1,820,000</u>	<u>1,740,000</u>	<u>1,911,000</u>
001	Unattractive Area Allowance				1,820,000	1,740,000	1,911,000
A01239	Special allowance				<u>50,000</u>	<u>46,000</u>	<u>53,000</u>
001	Special Allowance				50,000	46,000	53,000
A0124H	Special Allowance-2021				3,620,000	3,290,000	3,801,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,286,000	3,270,000	3,450,000
A0124R	Adhoc Relief Allowance 2022				3,276,000	3,265,000	3,440,000
A0124X	Adhoc Relief Allowance 2023				11,746,000	10,800,000	12,333,000
A01250	Incentive Allowance				<u>155,000</u>	<u>144,000</u>	<u>163,000</u>
001	Incentive Allowance				155,000	144,000	163,000
A0125E	Adhoc Relief Allowance 2024					7,115,000	7,471,000
A03	TOTAL OPERATING EXPENSES				<u>5,090,000</u>	<u>17,325,000</u>	<u>7,090,000</u>

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RELIEF REHABILITATION AND SETTLEMENT**

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
MW4104 RESCUE 1122 DISTRICT NORTH WAZIRISTAN					
A032 TOTAL COMMUNICATIONS			<u>130,000</u>	<u>210,000</u>	<u>130,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			120,000	200,000	120,000
A033 TOTAL UTILITIES			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
A03303 Electricity			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
001 Electricity			700,000	700,000	700,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,050,000</u>	<u>15,170,000</u>	<u>6,050,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>150,000</u>	<u>50,000</u>
001 Travelling Allowance			50,000	150,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>4,000,000</u>	<u>15,000,000</u>	<u>6,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			4,000,000	15,000,000	6,000,000
A03808 Conveyance Charges				<u>20,000</u>	
001 Conveyance Charges				20,000	
A039 TOTAL GENERAL			<u>210,000</u>	<u>1,245,000</u>	<u>210,000</u>
A03901 Stationery			<u>50,000</u>	<u>155,000</u>	<u>50,000</u>
001 Stationery			50,000	155,000	50,000
A03905 Newspapers Periodicals and Books			10,000	10,000	10,000
A03907 Advertising & Publicity				<u>50,000</u>	
001 Advertising and Publicity				50,000	
A03927 Purchase of Drug and Medicines			<u>50,000</u>	<u>300,000</u>	<u>50,000</u>
001 Purchase of drug and Medicines			50,000	300,000	50,000
A03942 Cost of Other Stores			<u>100,000</u>	<u>700,000</u>	<u>100,000</u>
001 Cost of other Stores			100,000	700,000	100,000
A03970 Others				<u>30,000</u>	
001 Others				30,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,200,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>1,200,000</u>	

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
MW4104 RESCUE 1122 DISTRICT NORTH WAZIRISTAN					
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>1,200,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp				1,200,000	
A09 TOTAL PHYSICAL ASSETS				<u>250,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>250,000</u>	
A09601 Plant and Machinery				<u>250,000</u>	
001 Plant and Machinery				250,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,000,000</u>	<u>4,630,000</u>	<u>2,000,000</u>
A130 TOTAL TRANSPORT			<u>2,000,000</u>	<u>4,500,000</u>	<u>2,000,000</u>
A13001 Transport			<u>2,000,000</u>	<u>4,500,000</u>	<u>2,000,000</u>
001 Transport			2,000,000	4,500,000	2,000,000
A131 TOTAL MACHINERY AND EQUIPMENT				<u>100,000</u>	
A13101 Machinery and Equipment				<u>100,000</u>	
001 Machinery and Equipment				100,000	
A132 TOTAL FURNITURE AND FIXTURE				<u>30,000</u>	
A13201 Furniture and Fixture				30,000	
RESCUE 1122 DISTRICT NORTH WAZIRISTAN			71,433,000	103,570,000	84,123,000

**NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT**

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
PR8096	RESCUE 1122 FR PESHAWAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>44,719,000</u>	<u>49,719,000</u>	<u>51,677,000</u>
A011	TOTAL PAY		76	76	<u>16,425,000</u>	<u>18,750,000</u>	<u>17,246,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>2,139,000</u>	<u>2,550,000</u>	<u>2,246,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>2,139,000</u>	<u>2,550,000</u>	<u>2,246,000</u>
E116	Emergency Officer	(BPS-17)	1	1	515,000		541,000
C082	Computer Operator	(BPS-16)	3	3	970,000		1,019,000
O003	Office Assistant	(BPS-16)	1	1	327,000		343,000
S535	Station House Incharge	(BPS-16)	1	1	327,000		343,000
A011-2	TOTAL PAY OF OTHER STAFF		70	70	<u>14,286,000</u>	<u>16,200,000</u>	<u>15,000,000</u>
A01151	Total Basic Pay Other Staff		70	70	<u>14,286,000</u>	<u>16,200,000</u>	<u>15,000,000</u>
A004	Accounts Assistant	(BPS-14)	1	1	257,000		270,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	257,000		270,000
E117	Emergency Medical Technician	(BPS-12)	14	14	3,148,000		3,305,000
L144	Lead Fire Rescuer	(BPS-12)	4	4	901,000		946,000
S537	Shift Incharge	(BPS-12)	4	4	901,000		946,000
W073	Wireless Technician	(BPS-12)	1	1	228,000		239,000
D521	Diver	(BPS-11)	4	4	851,000		894,000
D803	DIRT RESCUER	(BPS-11)	7	7	1,485,000		1,559,000
E118	Electrical Technician	(BPS-11)	1	1	218,000		229,000
F189	Fire Rescuer	(BPS-11)	7	7	1,485,000		1,559,000
J013	Junior Clerk	(BPS-11)	1	1	218,000		229,000
D112	Driver	(BPS-06)	15	15	2,693,000		2,828,000
S062	Senior Storekeeper	(BPS-06)	1	1	178,000		187,000
O059	Office Attendant	(BPS-03)	2	2	327,000		343,000

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
PR8096	RESCUE 1122 FR PESHAWAR						
S023	Security Guard	(BPS-03)	5	5	812,000		853,000
S162	Sweeper	(BPS-03)	2	2	327,000		343,000
A012	TOTAL ALLOWANCES				<u>28,294,000</u>	<u>30,969,000</u>	<u>34,431,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>28,294,000</u>	<u>30,969,000</u>	<u>34,431,000</u>
A01202	House Rent Allowance				6,083,000	5,580,000	6,387,000
A01203	Conveyance Allowance				2,718,000	2,480,000	2,854,000
A01207	Washing Allowance				320,000	305,000	336,000
A01208	Dress Allowance				320,000	305,000	336,000
A0120D	Integrated Allowance				200,000	200,000	210,000
A01210	Risk Allowance				<u>4,259,000</u>	<u>4,156,000</u>	<u>4,472,000</u>
001	Risk Allowance				4,259,000	4,156,000	4,472,000
A01217	Medical Allowance				1,492,000	1,430,000	1,567,000
A01226	Computer Allowance				80,000	72,000	84,000
A0124H	Special Allowance-2021				2,310,000	2,215,000	2,426,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,900,000	1,780,000	1,995,000
A0124R	Adhoc Relief Allowance 2022				1,900,000	1,780,000	1,995,000
A0124X	Adhoc Relief Allowance 2023				6,562,000	6,030,000	6,890,000
A01250	Incentive Allowance				<u>150,000</u>	<u>140,000</u>	<u>158,000</u>
001	Incentive Allowance				150,000	140,000	158,000
A0125E	Adhoc Relief Allowance 2024					4,496,000	4,721,000
A03	TOTAL OPERATING EXPENSES				<u>2,940,000</u>	<u>7,430,000</u>	<u>2,970,000</u>
A032	TOTAL COMMUNICATIONS				<u>80,000</u>	<u>110,000</u>	<u>80,000</u>
A03201	Postage and Telegraph				10,000	10,000	10,000
A03202	Telephone and Trunk Call				70,000	100,000	70,000
A033	TOTAL UTILITIES				<u>500,000</u>	<u>700,000</u>	<u>500,000</u>
A03303	Electricity				<u>500,000</u>	<u>700,000</u>	<u>500,000</u>
001	Electricity				500,000	700,000	500,000

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
107102 REHABILITATION AND RESETTLEMENT					
PR8096 RESCUE 1122 FR PESHAWAR					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,100,000</u>	<u>5,180,000</u>	<u>2,100,000</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>2,000,000</u>	<u>5,000,000</u>	<u>2,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,000,000	5,000,000	2,000,000
A03808 Conveyance Charges				<u>30,000</u>	
001 Conveyance Charges				30,000	
A039 TOTAL GENERAL			<u>260,000</u>	<u>1,440,000</u>	<u>290,000</u>
A03901 Stationery			<u>50,000</u>	<u>250,000</u>	<u>50,000</u>
001 Stationery			50,000	250,000	50,000
A03902 Printing and Publication				<u>30,000</u>	
001 Printing and publication				30,000	
A03905 Newspapers Periodicals and Books			10,000	10,000	10,000
A03907 Advertising & Publicity				<u>100,000</u>	
001 Advertising and Publicity				100,000	
A03927 Purchase of Drug and Medicines			<u>100,000</u>	<u>500,000</u>	<u>100,000</u>
001 Purchase of drug and Medicines			100,000	500,000	100,000
A03942 Cost of Other Stores			<u>100,000</u>	<u>500,000</u>	<u>100,000</u>
001 Cost of other Stores			100,000	500,000	100,000
A03970 Others				<u>50,000</u>	<u>30,000</u>
001 Others				50,000	30,000
A06 TOTAL TRANSFERS				<u>30,000</u>	
A063 TOTAL ENTERTAINMENT & GIFTS				<u>30,000</u>	
A06301 Entertainments & Gifts				<u>30,000</u>	
001 Entertainment & Gifts				30,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,000,000</u>	<u>2,380,000</u>	<u>1,000,000</u>
A130 TOTAL TRANSPORT			<u>1,000,000</u>	<u>2,200,000</u>	<u>1,000,000</u>

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
PR8096 RESCUE 1122 FR PESHAWAR					
A13001 Transport			<u>1,000,000</u>	<u>2,200,000</u>	<u>1,000,000</u>
001 Transport			1,000,000	2,200,000	1,000,000
A131 TOTAL MACHINERY AND EQUIPMENT				<u>100,000</u>	
A13101 Machinery and Equipment				<u>100,000</u>	
001 Machinery and Equipment				100,000	
A137 TOTAL COMPUTER EQUIPMENT				<u>80,000</u>	
A13701 Hardware				50,000	
A13702 Software				30,000	
RESCUE 1122 FR PESHAWAR			48,659,000	59,559,000	55,647,000

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RELIEF REHABILITATION AND SETTLEMENT**

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION AND RESETTLEMENT					
PR8696	Rescue 1122 Services NMAs Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,794,000</u>	<u>3,736,000</u>	<u>6,444,000</u>
A011	TOTAL PAY	1	1	<u>1,594,000</u>	<u>1,594,000</u>	<u>1,674,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>1,594,000</u>	<u>1,594,000</u>	<u>1,674,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>1,594,000</u>	<u>1,594,000</u>	<u>1,674,000</u>
D790	Director General Academy (BPS-20)	1	1	1,594,000		1,674,000
A012	TOTAL ALLOWANCES			<u>4,200,000</u>	<u>2,142,000</u>	<u>4,770,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,200,000</u>	<u>2,142,000</u>	<u>4,770,000</u>
A01201	Senior Post Allowance				13,000	14,000
A01202	House Rent Allowance			1,000,000	300,000	1,050,000
A01203	Conveyance Allowance			500,000		525,000
A01217	Medical Allowance			700,000	100,000	735,000
A0121T	Adhoc Relief Allowance 2013				18,000	19,000
A01224	Entertainment Allowance				8,000	8,000
A0122C	Adhoc Relief Allowance - 2015				13,000	14,000
A0124N	Disparity Reduction Allowance 2022- 15%			600,000		630,000
A0124R	Adhoc Relief Allowance 2022			600,000	600,000	630,000
A0124X	Adhoc Relief Allowance 2023			500,000	500,000	525,000
A01250	Incentive Allowance			<u>300,000</u>	<u>300,000</u>	<u>315,000</u>
001	Incentive Allowance			300,000	300,000	315,000
A0125E	Adhoc Relief Allowance 2024				290,000	305,000
Rescue 1122 Services NMAs Peshawar				5,794,000	3,736,000	6,444,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
TK4650	RESCUE 1122 FR TANK						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>38,600,000</u>	<u>38,703,000</u>	<u>44,516,000</u>
A011	TOTAL PAY		60	60	<u>13,812,000</u>	<u>14,095,000</u>	<u>14,501,000</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>4,367,000</u>	<u>4,650,000</u>	<u>4,585,000</u>
A01101	Total Basic Pay Of Officer		13	13	<u>4,367,000</u>	<u>4,650,000</u>	<u>4,585,000</u>
E116	Emergency Officer	(BPS-17)	1	1	515,000		541,000
C082	Computer Operator	(BPS-16)	10	10	3,198,000		3,358,000
O003	Office Assistant	(BPS-16)	1	1	327,000		343,000
S535	Station House Incharge	(BPS-16)	1	1	327,000		343,000
A011-2	TOTAL PAY OF OTHER STAFF		47	47	<u>9,445,000</u>	<u>9,445,000</u>	<u>9,916,000</u>
A01151	Total Basic Pay Other Staff		47	47	<u>9,445,000</u>	<u>9,445,000</u>	<u>9,916,000</u>
T114	Transport Maintenance Incharge	(BPS-14)	1	1	257,000		270,000
D605	Diving Supervisor	(BPS-12)	1	1	228,000		239,000
E117	Emergency Medical Technician	(BPS-12)	9	9	2,030,000		2,132,000
L144	Lead Fire Rescuer	(BPS-12)	1	1	228,000		239,000
W073	Wireless Technician	(BPS-12)	1	1	228,000		239,000
D521	Diver	(BPS-11)	4	4	851,000		894,000
D803	DIRT RESCUER	(BPS-11)	5	5	1,069,000		1,122,000
F189	Fire Rescuer	(BPS-11)	5	5	1,069,000		1,122,000
J013	Junior Clerk	(BPS-11)	1	1	218,000		229,000
S230	Security Incharge	(BPS-07)	1	1	188,000		197,000
D112	Driver	(BPS-06)	9	9	1,614,000		1,695,000
O059	Office Attendant	(BPS-03)	1	1	168,000		176,000
S023	Security Guard	(BPS-03)	6	6	970,000		1,019,000
S162	Sweeper	(BPS-03)	2	2	327,000		343,000

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
107102 REHABILITATION AND RESETTLEMENT					
TK4650 RESCUE 1122 FR TANK					
A012 TOTAL ALLOWANCES			<u>24,788,000</u>	<u>24,608,000</u>	<u>30,015,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>24,788,000</u>	<u>24,608,000</u>	<u>30,015,000</u>
A01202 House Rent Allowance			5,559,000	2,180,000	5,837,000
A01203 Conveyance Allowance			2,239,000	2,180,000	2,351,000
A01207 Washing Allowance			200,000	200,000	210,000
A01208 Dress Allowance			210,000	210,000	221,000
A0120D Integrated Allowance			130,000	130,000	137,000
A01210 Risk Allowance			<u>3,440,000</u>	<u>3,256,000</u>	<u>3,612,000</u>
001 Risk Allowance			3,440,000	3,256,000	3,612,000
A01217 Medical Allowance			1,015,000	1,015,000	1,066,000
A0121A Ad - hoc Allowance - 2011			80,000	40,000	84,000
A01226 Computer Allowance			200,000	196,000	210,000
A01233 Unattractive Area Allowance			<u>1,294,000</u>	<u>1,245,000</u>	<u>1,359,000</u>
001 Unattractive Area Allowance			1,294,000	1,245,000	1,359,000
A0124H Special Allowance-2021			1,928,000	1,860,000	2,024,000
A0124N Disparity Reduction Allowance 2022- 15%			1,535,000	1,510,000	1,612,000
A0124R Adhoc Relief Allowance 2022			1,535,000	1,510,000	1,612,000
A0124X Adhoc Relief Allowance 2023			5,283,000	5,140,000	5,547,000
A01250 Incentive Allowance			<u>140,000</u>	<u>140,000</u>	<u>147,000</u>
001 Incentive Allowance			140,000	140,000	147,000
A0125E Adhoc Relief Allowance 2024				3,796,000	3,986,000
A03 TOTAL OPERATING EXPENSES			<u>2,840,000</u>	<u>4,340,000</u>	<u>2,870,000</u>
A032 TOTAL COMMUNICATIONS			<u>80,000</u>	<u>130,000</u>	<u>80,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			70,000	120,000	70,000
A033 TOTAL UTILITIES			<u>300,000</u>		<u>300,000</u>
A03303 Electricity			<u>300,000</u>		<u>300,000</u>
001 Electricity			300,000		300,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
TK4650 RESCUE 1122 FR TANK					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,200,000</u>	<u>3,320,000</u>	<u>2,200,000</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
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,000,000</u>	<u>3,000,000</u>	<u>2,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,000,000	3,000,000	2,000,000
A03808 Conveyance Charges				<u>20,000</u>	
001 Conveyance Charges				20,000	
A039 TOTAL GENERAL			<u>260,000</u>	<u>890,000</u>	<u>290,000</u>
A03901 Stationery			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
001 Stationery			100,000	200,000	100,000
A03902 Printing and Publication				<u>30,000</u>	
001 Printing and publication				30,000	
A03905 Newspapers Periodicals and Books			10,000	10,000	10,000
A03927 Purchase of Drug and Medicines			<u>50,000</u>	<u>300,000</u>	<u>50,000</u>
001 Purchase of drug and Medicines			50,000	300,000	50,000
A03942 Cost of Other Stores			<u>100,000</u>	<u>300,000</u>	<u>100,000</u>
001 Cost of other Stores			100,000	300,000	100,000
A03970 Others				<u>50,000</u>	<u>30,000</u>
001 Others				50,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,030,000</u>	<u>3,140,000</u>	<u>1,060,000</u>
A130 TOTAL TRANSPORT			<u>2,000,000</u>	<u>3,000,000</u>	<u>1,000,000</u>
A13001 Transport			<u>2,000,000</u>	<u>3,000,000</u>	<u>1,000,000</u>
001 Transport			2,000,000	3,000,000	1,000,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>100,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>100,000</u>	<u>30,000</u>
001 Machinery and Equipment			30,000	100,000	30,000

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
107102 REHABILITATION AND RESETTLEMENT					
TK4650 RESCUE 1122 FR TANK					
A132 TOTAL FURNITURE AND FIXTURE				<u>20,000</u>	<u>10,000</u>
A13201 Furniture and Fixture				20,000	10,000
A137 TOTAL COMPUTER EQUIPMENT				<u>20,000</u>	<u>20,000</u>
A13701 Hardware				10,000	10,000
A13702 Software				10,000	10,000
RESCUE 1122 FR TANK			43,470,000	46,183,000	48,446,000

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RELIEF REHABILITATION AND SETTLEMENT**

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
TU4040 RESCUE 1122 LOWER SOUTH WAZIRISTAN					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>7,690,000</u>
A011 TOTAL PAY		7			<u>3,310,000</u>
A011-1 TOTAL PAY OF OFFICERS		5			<u>2,525,000</u>
A01101 Total Basic Pay Of Officer		5			<u>2,525,000</u>
D514 District Emergency Officer (BPS-18)		1			600,000
E116 Emergency Officer (BPS-17)		1			545,000
C408 Control Room Incharge (BPS-16)		1			460,000
O003 Office Assistant (BPS-16)		1			460,000
S535 Station House Incharge (BPS-16)		1			460,000
A011-2 TOTAL PAY OF OTHER STAFF		2			<u>785,000</u>
A01151 Total Basic Pay Other Staff		2			<u>785,000</u>
T114 Transport Maintenance Incharge (BPS-14)		1			405,000
D605 Diving Supervisor (BPS-12)		1			380,000
A012 TOTAL ALLOWANCES					<u>4,380,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>4,380,000</u>
A01202 House Rent Allowance					996,000
A01203 Conveyance Allowance					550,000
A01207 Washing Allowance					15,000
A01208 Dress Allowance					12,000
A0120D Integrated Allowance					12,000
A01217 Medical Allowance					120,000
A01226 Computer Allowance					30,000
A01233 Unattractive Area Allowance					<u>145,000</u>
001 Unattractive Area Allowance					145,000
A0124H Special Allowance-2021					450,000

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
107102	REHABILITATION AND RESETTLEMENT				
TU4040	RESCUE 1122 LOWER SOUTH WAZIRISTAN				
A0124N	Disparity Reduction Allowance 2022- 15%				210,000
A0124R	Adhoc Relief Allowance 2022				480,000
A0124X	Adhoc Relief Allowance 2023				560,000
A01250	Incentive Allowance				<u>100,000</u>
001	Incentive Allowance				100,000
A0125E	Adhoc Relief Allowance 2024				700,000
RESCUE 1122 LOWER SOUTH WAZIRISTAN					7,690,000

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RELIEF REHABILITATION AND SETTLEMENT**

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
TW4104 RESCUE 1122 DISTRICT SOUTH WAZIRISTAN							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>110,067,000</u>	<u>70,131,000</u>	<u>122,419,000</u>
A011	TOTAL PAY		112	112	<u>27,484,000</u>	<u>26,591,000</u>	<u>28,860,000</u>
A011-1	TOTAL PAY OF OFFICERS		30	30	<u>10,633,000</u>	<u>9,740,000</u>	<u>11,166,000</u>
A01101	Total Basic Pay Of Officer		<u>30</u>	<u>30</u>	<u>10,633,000</u>	<u>9,740,000</u>	<u>11,166,000</u>
D514	District Emergency Officer	(BPS-18)	2	2	1,306,000		1,371,000
E116	Emergency Officer	(BPS-17)	2	2	1,030,000		1,082,000
C082	Computer Operator	(BPS-16)	20	20	6,395,000		6,715,000
C408	Control Room Incharge	(BPS-16)	2	2	634,000		666,000
O003	Office Assistant	(BPS-16)	2	2	634,000		666,000
S535	Station House Incharge	(BPS-16)	2	2	634,000		666,000
A011-2	TOTAL PAY OF OTHER STAFF		82	82	<u>16,851,000</u>	<u>16,851,000</u>	<u>17,694,000</u>
A01151	Total Basic Pay Other Staff		<u>82</u>	<u>82</u>	<u>16,851,000</u>	<u>16,851,000</u>	<u>17,694,000</u>
T114	Transport Maintenance Incharge	(BPS-14)	2	2	514,000		540,000
D605	Diving Supervisor	(BPS-12)	2	2	456,000		479,000
E117	Emergency Medical Technician	(BPS-12)	22	22	4,960,000		5,208,000
L144	Lead Fire Rescuer	(BPS-12)	3	3	673,000		707,000
S537	Shift Incharge	(BPS-12)	4	4	901,000		946,000
W073	Wireless Technician	(BPS-12)	1	1	228,000		239,000
D521	Diver	(BPS-11)	3	3	634,000		666,000
D803	DIRT RESCUER	(BPS-11)	6	6	1,277,000		1,341,000
E118	Electrical Technician	(BPS-11)	1	1	218,000		229,000
F189	Fire Rescuer	(BPS-11)	9	9	1,911,000		2,007,000
J013	Junior Clerk	(BPS-11)	1	1	218,000		229,000
A729	Auto Mechanic	(BPS-08)	1	1	188,000		197,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
TW4104	RESCUE 1122 DISTRICT SOUTH WAZIRISTAN						
S230	Security Incharge	(BPS-07)	1	1	188,000		197,000
D112	Driver	(BPS-06)	14	14	2,515,000		2,641,000
S062	Senior Storekeeper	(BPS-06)	1	1	178,000		187,000
O059	Office Attendant	(BPS-03)	1	1	168,000		176,000
S023	Security Guard	(BPS-03)	10	10	1,624,000		1,705,000
A012	TOTAL ALLOWANCES				<u>82,583,000</u>	<u>43,540,000</u>	<u>93,559,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>82,583,000</u>	<u>43,040,000</u>	<u>93,559,000</u>
A01202	House Rent Allowance				8,526,000	3,780,000	8,952,000
A01203	Conveyance Allowance				8,478,000	3,790,000	8,902,000
A01207	Washing Allowance				660,000	320,000	693,000
A01208	Dress Allowance				660,000	320,000	693,000
A0120D	Integrated Allowance				380,000	280,000	399,000
A01210	Risk Allowance				<u>13,076,000</u>	<u>5,895,000</u>	<u>13,730,000</u>
001	Risk Allowance				13,076,000	5,895,000	13,730,000
A01217	Medical Allowance				4,121,000	1,860,000	4,327,000
A0121Z	Adhoc Relief Allowance-2014				40,000		42,000
A01226	Computer Allowance				872,000	410,000	916,000
A01233	Unattractive Area Allowance				<u>5,574,000</u>	<u>2,515,000</u>	<u>5,853,000</u>
001	Unattractive Area Allowance				5,574,000	2,515,000	5,853,000
A0124C	Disparity Reduction Allowance				1,000		1,000
A0124H	Special Allowance-2021				7,608,000	3,250,000	7,988,000
A0124N	Disparity Reduction Allowance 2022- 15%				5,841,000	2,570,000	6,133,000
A0124R	Adhoc Relief Allowance 2022				5,914,000	2,570,000	6,210,000
A0124X	Adhoc Relief Allowance 2023				20,232,000	8,650,000	21,244,000
A01250	Incentive Allowance				<u>600,000</u>	<u>310,000</u>	<u>630,000</u>
001	Incentive Allowance				600,000	310,000	630,000
A0125E	Adhoc Relief Allowance 2024					6,520,000	6,846,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>500,000</u>	
A01274	Medical Charges					<u>500,000</u>	
001	Medical Charges					500,000	

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
107102 REHABILITATION AND RESETTLEMENT					
TW4104 RESCUE 1122 DISTRICT SOUTH WAZIRISTAN					
A03 TOTAL OPERATING EXPENSES			<u>8,760,000</u>	<u>13,710,000</u>	<u>6,780,000</u>
A032 TOTAL COMMUNICATIONS			<u>260,000</u>	<u>330,000</u>	<u>260,000</u>
A03201 Postage and Telegraph			20,000	30,000	20,000
A03202 Telephone and Trunk Call			240,000	300,000	240,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>8,100,000</u>	<u>12,270,000</u>	<u>6,100,000</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>8,000,000</u>	<u>12,000,000</u>	<u>6,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			8,000,000	12,000,000	6,000,000
A03808 Conveyance Charges				<u>20,000</u>	
001 Conveyance Charges				20,000	
A039 TOTAL GENERAL			<u>400,000</u>	<u>1,110,000</u>	<u>420,000</u>
A03901 Stationery			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
001 Stationery			100,000	200,000	100,000
A03902 Printing and Publication				<u>50,000</u>	
001 Printing and publication				50,000	
A03907 Advertising & Publicity				<u>20,000</u>	
001 Advertising and Publicity				20,000	
A03927 Purchase of Drug and Medicines			<u>100,000</u>	<u>300,000</u>	<u>100,000</u>
001 Purchase of drug and Medicines			100,000	300,000	100,000
A03942 Cost of Other Stores			<u>200,000</u>	<u>500,000</u>	<u>200,000</u>
001 Cost of other Stores			200,000	500,000	200,000
A03970 Others				<u>40,000</u>	<u>20,000</u>
001 Others				40,000	20,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>4,000,000</u>	<u>5,150,000</u>	<u>2,000,000</u>
A130 TOTAL TRANSPORT			<u>4,000,000</u>	<u>5,000,000</u>	<u>2,000,000</u>
A13001 Transport			<u>4,000,000</u>	<u>5,000,000</u>	<u>2,000,000</u>
001 Transport			4,000,000	5,000,000	2,000,000

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NC21117 (061)
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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
107102 REHABILITATION AND RESETTLEMENT					
TW4104 RESCUE 1122 DISTRICT SOUTH WAZIRISTAN					
A131 TOTAL MACHINERY AND EQUIPMENT				<u>60,000</u>	
A13101 Machinery and Equipment				<u>60,000</u>	
001 Machinery and Equipment				60,000	
A132 TOTAL FURNITURE AND FIXTURE				<u>30,000</u>	
A13201 Furniture and Fixture				30,000	
A137 TOTAL COMPUTER EQUIPMENT				<u>60,000</u>	
A13701 Hardware				30,000	
A13702 Software				30,000	
RESCUE 1122 DISTRICT SOUTH WAZIRISTAN			122,827,000	88,991,000	131,199,000

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
107102	REHABILITATION AND RESETTLEMENT						
PR8076	Disaster Management Authority Merged Areas Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>220,720,000</u>	<u>256,345,000</u>	<u>299,208,000</u>
A011	TOTAL PAY		<u>312</u>	<u>312</u>	<u>102,005,000</u>	<u>82,961,000</u>	<u>107,116,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>90</u>	<u>90</u>	<u>77,739,000</u>	<u>36,511,000</u>	<u>81,638,000</u>
A01101	Total Basic Pay Of Officer		<u>90</u>	<u>90</u>	<u>77,739,000</u>	<u>36,500,000</u>	<u>81,626,000</u>
D446	DIRECTOR (ACCIDENT & EMERGENCY)	(BPS-19)	1	1	1,525,000		1,601,000
A837	Additional Deputy Commissioner (Relief & Human	(BPS-18)	6	6	6,395,000		6,715,000
D028	Deputy Director	(BPS-18)	3	3	416,000		437,000
D426	Deputy Director Relief & Rehabilitation	(BPS-18)	2	2	2,297,000		2,412,000
A079	Assistant Director	(BPS-17)	12	12	6,118,000		6,424,000
D646	District Coordinator	(BPS-17)	7	7	6,386,000		6,705,000
N046	Network Administrator	(BPS-17)	1	1	911,000		957,000
P114	Public Relation Officer	(BPS-17)	1	1	109,000		114,000
A057	Assistant	(BPS-16)	35	35	40,168,000		42,176,000
C082	Computer Operator	(BPS-16)	14	14	8,375,000		8,794,000
O003	Office Assistant	(BPS-16)	6	6	4,257,000		4,470,000
P021	Personal Assistant	(BPS-16)	1	1	69,000		72,000
S127	Store Keeper	(BPS-16)	1	1	713,000		749,000
A01103	Special Pay					11,000	12,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>222</u>	<u>222</u>	<u>24,266,000</u>	<u>46,450,000</u>	<u>25,478,000</u>
A01151	Total Basic Pay Other Staff		<u>222</u>	<u>222</u>	<u>24,266,000</u>	<u>46,450,000</u>	<u>25,478,000</u>
S035	Senior Clerk	(BPS-14)	13	13	743,000		780,000
S136	Sub Engineer	(BPS-14)	9	9	515,000		541,000
R329	Radio Operator	(BPS-12)	2	2	99,000		104,000

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
107102	REHABILITATION AND RESETTLEMENT						
PR8076	Disaster Management Authority Merged Areas Peshawar						
W020	Wireless Operator	(BPS-12)	3	3	1,495,000		1,570,000
J013	Junior Clerk	(BPS-11)	88	88	12,306,000		12,921,000
E019	Electrician	(BPS-07)	1	1	40,000		42,000
D112	Driver	(BPS-06)	14	14	564,000		592,000
D112	Driver	(BPS-05)	11	11	2,673,000		2,807,000
N005	Naib Qasid	(BPS-03)	63	63	2,287,000		2,401,000
C057	Chowkidar	(BPS-01)	1	1	168,000		176,000
N005	Naib Qasid	(BPS-01)	16	16	3,208,000		3,368,000
S162	Sweeper	(BPS-01)	1	1	168,000		176,000
A012	TOTAL ALLOWANCES				<u>118,715,000</u>	<u>173,384,000</u>	<u>192,092,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>118,715,000</u>	<u>173,384,000</u>	<u>192,092,000</u>
A01203	Conveyance Allowance				10,373,000	10,373,000	10,892,000
A01207	Washing Allowance				1,295,000	1,295,000	1,360,000
A01208	Dress Allowance				1,295,000	1,295,000	1,360,000
A0120D	Integrated Allowance				700,000	700,000	735,000
A0120E	Housing Subsidy Allowance				38,335,000	36,900,000	40,252,000
A01217	Medical Allowance				5,528,000	5,528,000	5,804,000
A0121T	Adhoc Relief Allowance 2013				90,000	90,000	95,000
A01226	Computer Allowance				60,000	60,000	63,000
A01227	Project allowance					38,181,000	40,090,000
A0122C	Adhoc Relief Allowance - 2015				70,000	70,000	74,000
A0122M	Adhoc Relief Allowance 2016				20,000		21,000
A0122Y	Ad-hoc Relief Allowance 2017				20,000		21,000
A01236	Deputation Allowance				60,000	202,000	63,000
A01239	Special allowance				<u>280,000</u>	<u>560,000</u>	<u>294,000</u>
001	Special Allowance				280,000	560,000	294,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				8,380,000		8,799,000
A0123G	Ad-hoc Relief Allowance-2018				20,000		21,000
A0123K	Superior Executive Allowance					5,490,000	5,765,000
A0123P	Ad-hoc Relief Allowance 2019				20,000		21,000
A0124F	Adhoc Relief Allowance-2021				20,000		21,000

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
107102	REHABILITATION AND RESETTLEMENT				
PR8076	Disaster Management Authority Merged Areas Peshawar				
A0124G	IT Professional Allowance		400,000	384,000	420,000
A0124H	Special Allowance-2021		7,585,000	7,285,000	7,964,000
A0124L	Weather Allowance			251,000	
A0124N	Disparity Reduction Allowance 2022- 15%		7,156,000	7,156,000	7,514,000
A0124R	Adhoc Relief Allowance 2022		8,076,000	8,076,000	8,480,000
A0124X	Adhoc Relief Allowance 2023		28,932,000	28,932,000	30,379,000
A0125E	Adhoc Relief Allowance 2024			20,500,000	21,525,000
A01270	Other			<u>56,000</u>	<u>59,000</u>
001	Others			56,000	59,000
A03	TOTAL OPERATING EXPENSES		<u>17,010,000,000</u>	<u>17,000,000,000</u>	<u>17,000,000,000</u>
A039	TOTAL GENERAL		<u>17,010,000,000</u>	<u>17,000,000,000</u>	<u>17,000,000,000</u>
A03970	Others		<u>17,000,000,000</u>	<u>17,000,000,000</u>	<u>17,000,000,000</u>
037	L.S. at the disposal of F.D.		17,000,000,000	17,000,000,000	17,000,000,000
A03985	Autonomous/Semi-Autonomous/Local Bo		10,000,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>11,000,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>11,000,000</u>
A05270	To Others				<u>11,000,000</u>
001	To Others				11,000,000
Disaster Management Authority Merged Areas Peshawar			17,230,720,000	17,256,345,000	17,310,208,000

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RELIEF REHABILITATION AND SETTLEMENT**

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
KH4153	Emergency Rescue Services Academy (Rescue 1122) Shahkas Khyber						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>62,874,000</u>	<u>3,014,000</u>	<u>67,252,000</u>
A011	TOTAL PAY		<u>250</u>	<u>250</u>	<u>49,374,000</u>	<u>1,150,000</u>	<u>51,843,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>19</u>	<u>19</u>	<u>9,309,000</u>	<u>400,000</u>	<u>9,776,000</u>
A01101	Total Basic Pay Of Officer		<u>19</u>	<u>19</u>	<u>9,309,000</u>	<u>400,000</u>	<u>9,776,000</u>
H311	HEAD OF TRAINING WING	(BPS-18)	1	1	2,584,000		2,713,000
A191	Assistant Controller	(BPS-17)	1	1	436,000		458,000
A780	Assistant Director Finance	(BPS-17)	1	1	436,000		458,000
C181	Consultant	(BPS-17)	3	3	1,307,000		1,372,000
H312	HEAD OF WATER & RESCUE WING	(BPS-17)	1	1	436,000		458,000
H315	Head of Fire Wing	(BPS-17)	1	1	436,000		458,000
M275	MEDICAL WING	(BPS-17)	1	1	436,000		458,000
O073	OFFICE MANAGER	(BPS-17)	1	1	436,000		458,000
P114	Public Relation Officer	(BPS-17)	1	1	436,000		458,000
R363	RECORD MANAGER	(BPS-17)	1	1	436,000		458,000
H292	Hostel Warden	(BPS-16)	2	2	545,000		572,000
S684	SENIOR DRILL INSTRUCTOR	(BPS-16)	1	1	277,000		291,000
S976	SENIOR FIRE INSTRUCTOR	(BPS-16)	1	1	277,000		291,000
S998	SENIOR MEDICAL INSTRUCTOR	(BPS-16)	1	1	277,000		291,000
SP10	SENIOR WATER & RESCUE INSTRUCTOR	(BPS-16)	1	1	277,000		291,000
T041	Transport Officer	(BPS-16)	1	1	277,000		291,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>231</u>	<u>231</u>	<u>40,065,000</u>	<u>750,000</u>	<u>42,067,000</u>
A01151	Total Basic Pay Other Staff		<u>231</u>	<u>231</u>	<u>40,065,000</u>	<u>750,000</u>	<u>42,067,000</u>
A004	Accounts Assistant	(BPS-14)	2	2	455,000		478,000

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
107102	REHABILITATION AND RESETTLEMENT						
KH4153	Emergency Rescue Services Academy (Rescue 1122) Shahkas Khyber						
C004	Cameraman	(BPS-14)	2	2	455,000		478,000
C556	COMPANY HAVALDAR MAJOR	(BPS-14)	12	12	2,752,000		2,890,000
F229	FIRE INSTRUCTOR	(BPS-14)	1	1	228,000		239,000
I012	Inspector	(BPS-14)	2	2	455,000		478,000
J024	Junior Scale Stenographer	(BPS-14)	2	2	455,000		478,000
K020	Khateeb	(BPS-14)	1	1	228,000		239,000
M251	MEDICAL INSTRUCTOR	(BPS-14)	1	1	228,000		239,000
S271	Security Supervisor	(BPS-14)	1	1	228,000		239,000
S288	Store Assistant	(BPS-14)	2	2	455,000		478,000
W101	WATER & RESCUE INSTRUCTOR	(BPS-14)	1	1	228,000		239,000
D109	Drill Instructor	(BPS-12)	12	12	2,416,000		2,537,000
F228	FIRE DEMONSTRATOR	(BPS-12)	12	12	2,416,000		2,537,000
M249	MEDICAL DEMONSTRATOR	(BPS-12)	12	12	2,416,000		2,537,000
M252	MESS SUPERVISOR	(BPS-12)	2	2	406,000		426,000
W102	WATER & RESCUE DEMONSTRATOR	(BPS-12)	12	12	2,416,000		2,537,000
E019	Electrician	(BPS-11)	2	2	386,000		405,000
I002	Imam Masjid	(BPS-11)	1	1	188,000		197,000
J013	Junior Clerk	(BPS-11)	6	6	1,139,000		1,196,000
A729	Auto Mechanic	(BPS-07)	4	4	663,000		696,000
C095	Cook	(BPS-07)	9	9	1,495,000		1,570,000
O074	OHM	(BPS-07)	2	2	337,000		354,000
S062	Senior Storekeeper	(BPS-07)	2	2	337,000		354,000
S230	Security Incharge	(BPS-07)	4	4	663,000		696,000
D114	Driver Heavy Duty	(BPS-06)	16	16	2,564,000		2,692,000
D804	DRIVER LTV	(BPS-06)	16	16	2,564,000		2,692,000
B008	Band Master	(BPS-05)	8	8	1,238,000		1,300,000
H314	HMM	(BPS-05)	3	3	465,000		488,000

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RELIEF REHABILITATION AND SETTLEMENT**

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
KH4153	Emergency Rescue Services Academy (Rescue 1122) Shahkas Khyber						
S127	Store Keeper	(BPS-05)	3	3	465,000		488,000
B009	Barber	(BPS-03)	4	4	584,000		613,000
C012	Carpenter	(BPS-03)	2	2	287,000		301,000
D060	Dhobi	(BPS-03)	12	12	1,742,000		1,829,000
K023	KITCHEN PORTER	(BPS-03)	12	12	1,742,000		1,829,000
O059	Office Attendant	(BPS-03)	12	12	1,742,000		1,829,000
S023	Security Guard	(BPS-03)	26	26	3,772,000		3,961,000
S162	Sweeper	(BPS-03)	10	10	1,455,000		1,528,000
A012	TOTAL ALLOWANCES				<u>13,500,000</u>	<u>1,864,000</u>	<u>15,409,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,500,000</u>	<u>1,864,000</u>	<u>15,409,000</u>
A01202	House Rent Allowance				2,000,000	140,000	2,100,000
A01203	Conveyance Allowance				1,500,000	140,000	1,575,000
A01210	Risk Allowance					<u>230,000</u>	<u>242,000</u>
001	Risk Allowance					230,000	242,000
A01217	Medical Allowance				2,000,000	60,000	2,100,000
A0121T	Adhoc Relief Allowance 2013					9,000	9,000
A0122C	Adhoc Relief Allowance - 2015					5,000	5,000
A01233	Unattractive Area Allowance					<u>50,000</u>	<u>53,000</u>
001	Unattractive Area Allowance					50,000	53,000
A0124H	Special Allowance-2021				3,000,000	250,000	3,150,000
A0124N	Disparity Reduction Allowance 2022- 15%				5,000,000	100,000	5,250,000
A0124R	Adhoc Relief Allowance 2022					100,000	105,000
A0124X	Adhoc Relief Allowance 2023					390,000	410,000
A0125E	Adhoc Relief Allowance 2024					390,000	410,000
Emergency Rescue Services Academy (Rescue 1122) Shahkas Khyber					62,874,000	3,014,000	67,252,000

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107102	REHABILITATION AND RESETTLEMENT				
TW4077	Additional Deputy Commissioner (Relief & Human Rights) South Waziristan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>470,000</u>	<u>285,000</u>
A011	TOTAL PAY			<u>200,000</u>	
A011-2	TOTAL PAY OF OTHER STAFF			<u>200,000</u>	
A01151	Total Basic Pay Other Staff			<u>200,000</u>	
A012	TOTAL ALLOWANCES			<u>270,000</u>	<u>285,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>270,000</u>	<u>285,000</u>
A01202	House Rent Allowance			20,000	21,000
A01203	Conveyance Allowance			20,000	21,000
A01207	Washing Allowance			14,000	15,000
A01208	Dress Allowance			14,000	15,000
A0120D	Integrated Allowance			8,000	8,000
A01217	Medical Allowance			18,000	19,000
A01233	Unattractive Area Allowance			<u>18,000</u>	<u>19,000</u>
001	Unattractive Area Allowance			18,000	19,000
A0124N	Disparity Reduction Allowance 2022- 15%			18,000	19,000
A0124R	Adhoc Relief Allowance 2022			18,000	19,000
A0124X	Adhoc Relief Allowance 2023			72,000	76,000
A0125E	Adhoc Relief Allowance 2024			50,000	53,000
Additional Deputy Commissioner (Relief & Human Rights) South Waziristan				470,000	285,000

2418

NC21120 (061)
POLICE
BUDGET ESTIMATES 2025-2026

	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	36,159	27,010,760,000	27,489,025,000	27,383,441,000	3,444,915,000	30,828,356,000
TOTAL	36,159	27,010,760,000	27,489,025,000	27,383,441,000	3,444,915,000	30,828,356,000

2419

NC21120 (061)
POLICE

	Rs	
Charged:		0
Voted:		<u>30,828,356,000</u>
Total:		<u>30,828,356,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
032102 PROVINCIAL POLICE	27,010,760,000	27,468,718,000	30,826,275,000
032111 TRAINING		20,307,000	2,081,000
TOTAL	27,010,760,000	27,489,025,000	30,828,356,000

2420

**NC21120 (061)
POLICE**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2024-2025	2025-2026
		Rs	Rs	Rs
OI4032	District Police Officer Orakzai	1,281,440,000	1,406,582,000	1,415,868,000
BJ4036	District Police Officer Bajaur	1,685,343,000	2,140,572,000	1,875,357,000
BJ4105	Superintendent of Police Investigation Bajaur	10,702,000	5,333,000	8,748,000
BJ4126	Police Station Khaar (Operation) Bajaur	1,767,000	1,990,000	1,929,000
BJ4127	Police Station Nawagai (Operation) Bajaur	1,748,000	1,830,000	1,907,000
BJ4128	Police Station Loisam (Operation) Bajaur	1,748,000	1,740,000	1,782,000
BJ4129	Police Station Salarzai (Operation) Bajaur	1,748,000	1,830,000	1,782,000
BJ4130	Police Station Loi Mamund (Operation) Bajaur	1,748,000	1,890,000	1,782,000
BJ4131	Police Station Wara Mamund (Operation) Bajaur	1,748,000	1,791,000	1,782,000
BJ4132	Police Station Charmang (Operation) Bajaur	1,748,000	1,870,000	1,682,000
BJ4133	Police Station Utman Khel (Operation) Bajaur	1,748,000	1,850,000	1,282,000
BJ4134	Police Station Arang (Operation) Bajaur	1,718,000	1,910,000	1,249,000
BJ4135	Police Station Barang (Operation) Bajaur	1,748,000	1,860,000	1,382,000
BJ4136	Police Station Khaar (Investigation) Bajaur	1,218,000	830,000	1,237,000
BJ4137	Police Station Nawagai (Investigation) Bajaur	1,218,000	810,000	1,037,000
BJ4138	Police Station Loisam (Investigation) Bajaur	1,209,000	810,000	1,032,000

2421

**NC21120 (061)
POLICE**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
BJ4139	Police Station Salarzai (Investigation) Bajaur	1,248,000	830,000	1,237,000
BJ4140	Police Station Loi Mamund (Investigation) Bajaur	1,240,000	820,000	937,000
BJ4141	Police Station Wara Mamund (Investigation) Bajaur	1,243,000	820,000	1,232,000
BJ4142	Police Station Charmang (Investigation) Bajaur	1,248,000	830,000	937,000
BJ4143	Police Station Utman Khel (Investigation) Bajaur	1,248,000	820,000	637,000
BJ4144	Police Station Arang (Investigation) Bajaur	1,248,000	820,000	1,237,000
BJ4145	Police Station Barang (Investigation) Bajaur	1,248,000	820,000	1,037,000
BJ4195	Police Station CTD Bajaur	68,741,000	44,486,000	93,084,000
BU4507	Law & Order Bannu (SD)	629,673,000	668,046,000	730,445,000
BU4519	Police Station Wazir (Operation) Bannu (NMAs)	1,688,000	1,460,000	1,704,000
BU4520	Police Station Ahmad Zai (Operation) Bannu (NMAs)	1,688,000	1,460,000	1,704,000
BU4521	Police Station Utman Khel (Operation) Bannu (NMAs)	1,688,000	1,460,000	1,704,000
BU4522	Police Station Ahmad Zai (Investigation) Bannu (NMAs)	1,188,000	771,000	1,204,000
BU4523	Police Station Utman Khel (Investigation) Bannu (NMAs)	1,188,000	770,000	1,204,000
BU4600	Police Station Wazir Bannu	3,151,000	2,438,000	3,449,000
BU4875	Security Division NMDs Region Bannu			192,174,000

**NC21120 (061)
POLICE**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
CL4341	Deputy Commissioner/Commandant Chitral (Levies)	326,017,000	303,287,000	389,406,000
DA4515	Inspector Dir Lower (Levies)	589,329,000	577,507,000	669,973,000
DI4445	Inspector Darazinda DI Khan (Levies SD)	3,000	72,114,000	46,901,000
DI4446	Sub Inspector Darazinda DI Khan (Khasadar SD)	2,000	86,184,000	53,788,000
DI4450	Law & Order D.I.Khan (SD)	167,839,000	142,164,000	182,166,000
DI4501	Police Station Dara Zinda (Operation) DI Khan (NMAs)	1,688,000	1,170,000	1,604,000
DI4502	Police Station Khui Bahara (Operation) DI Khan (NMAs)	1,688,000	1,170,000	1,704,000
DI4503	Police Station Mughal Kot (Operation) DI Khan (NMAs)	1,690,000	1,172,000	1,704,000
DI4504	Police Station Khui Bahara (Investigation) DI Khan (NMAs)	1,188,000	720,000	1,104,000
DI4505	Police Station Mughal Kot (Investigation) DI Khan (NMAs)	1,188,000	770,000	1,204,000
DI4600	Police Station Darazinda D I Khan	3,151,000	1,170,000	2,741,000
DI4798	Security Division NMDs Region D I Khan			182,686,000
DP4240	Inspector Dir Upper (Levies)	837,265,000	824,452,000	958,724,000
HG4200	Inspector Hangu (Levies)	162,039,000	149,309,000	183,701,000
KH4026	Inspector Khyber (Levies)	3,000		3,000
KH4027	Inspector Khyber (Khasadar)	3,000		3,000
KH4037	District Police Officer Khyber	2,455,656,000	2,699,860,000	2,592,805,000
KH4105	Superintendent of Police Investigation Khyber	12,869,000	3,285,000	10,264,000

**NC21120 (061)
POLICE**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
KH4126	Police Station Bara (Operation) Khyber	1,668,000	1,395,000	1,184,000
KH4127	Police Station Jamrud (Operation) Khyber	1,668,000	1,360,000	1,184,000
KH4128	Police Station Landi Kotal (Operation) Khyber	1,668,000	1,420,000	1,134,000
KH4129	Police Station Mulagori (Operation) Khyber	1,668,000	1,440,000	1,634,000
KH4130	Police Station Tirah (Operation) Khyber	1,545,000	1,285,000	1,055,000
KH4131	Police Station Shalman (Operation) Khyber	1,668,000	1,250,000	1,184,000
KH4132	Police Station Bara (Investigation) Khyber	1,168,000	640,000	884,000
KH4133	Police Station Jamrud (Investigation) Khyber	1,168,000	640,000	884,000
KH4134	Police Station Landi Kotal (Investigation) Khyber	1,168,000	640,000	1,184,000
KH4135	Police Station Mulagori (Investigation) Khyber	1,168,000	640,000	1,184,000
KH4136	Police Station Tirah (Investigation) Khyber	1,168,000	640,000	984,000
KH4137	Police Station Shalman (Investigation) Khyber	1,168,000	640,000	1,184,000
KH4165	Police Station CTD Khyber	62,826,000	42,636,000	94,600,000
KH4202	Police Training Center Shakas Khyber		20,307,000	2,081,000
KK4283	Sub Inspector Karak (Levies)	163,955,000	147,296,000	185,968,000
KM4030	Inspector Kurram (Levies)	2,000		2,000
KM4031	Inspector Kurram (Khsadar)	3,000		3,000

**NC21120 (061)
POLICE**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
KM4040	District Police Officer Kurram	1,559,686,000	1,600,935,000	1,704,629,000
KM4105	Superintendent of Police Investigation Kurram	12,869,000	4,051,000	10,344,000
KM4126	Police Station Upper Kurram (Operation) Kurram	1,668,000	1,090,000	1,684,000
KM4127	Police Station Lower Kurram (Operation) Kurram	1,668,000	1,090,000	1,184,000
KM4128	Police Station Central Kurram (Operation) Kurram	1,668,000	1,090,000	1,184,000
KM4129	Police Station Rowza (Operation) Kurram	1,668,000	1,090,000	1,184,000
KM4130	Police Station Sarpakh (Operation) Kurram	1,668,000	1,090,000	1,184,000
KM4131	Police Station Chinarak (Operation) Kurram	1,668,000	1,090,000	1,184,000
KM4132	Police Station Alizai (Operation) Kurram	1,668,000	1,090,000	1,184,000
KM4133	Police Station Upper Kurram (Investigation) Kurram	1,168,000	690,000	1,184,000
KM4134	Police Station Lower Kurram (Investigation) Kurram	1,168,000	590,000	1,184,000
KM4135	Police Station Central Kurram (Investigation) Kurram	1,168,000	590,000	1,184,000
KM4136	Police Station Rowza (Investigation) Kurram	1,168,000	690,000	1,184,000
KM4137	Police Station Sarpakh (Investigation) Kurram	1,168,000	690,000	1,184,000
KM4138	Police Station Chinarak (Investigation) Kurram	1,168,000	590,000	1,184,000
KM4139	Police Station Alizai (Investigation) Kurram	1,168,000	590,000	1,184,000

**NC21120 (061)
POLICE**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2024-2025	2025-2026
		Rs	Rs	Rs
KM4165	Police Station CTD Kurram	51,888,000	38,759,000	70,108,000
KT4478	Law & Order Kohat (SD)	373,675,000	389,047,000	387,307,000
KT4492	Police Station Dara Adam Khel (Operation) Kohat (NMAs)	1,668,000	1,180,000	1,684,000
KT4493	Police Station Jawa Kai (Operation) Kohat (NMAs)	1,668,000	1,230,000	1,684,000
KT4494	Police Station Jawa Kai (Investigation) Kohat (NMAs)	1,168,000	580,000	1,184,000
KT4506	Secuirty Division Kohat			132,530,000
KT4600	Police Station Darra Adam Khel Kohat	3,131,000	980,000	3,221,000
LK4245	Inspector Bhattani Lakki (Levies SD)	2,000		2,000
LK4246	Inspector Bhattani Lakki (Khasadar SD)	2,000		2,000
LK4249	Law & Order Lakki Marwat (SD)	415,309,000	269,514,000	464,141,000
LK4256	Police Station Shadi Khel (Operation) Lakki Marwat (NMAs)	1,668,000	1,380,000	1,684,000
LK4257	Police Station Wargara (Operation) Lakki Marwat (NMAs)	1,668,000	1,500,000	1,184,000
LK4258	Police Station Azak (Operation) Lakki Marwat (NMAs)	1,668,000	1,360,000	1,384,000
LK4259	Police Station Wargara (Investigation) Lakki Marwat (NMAs)	1,168,000	1,228,000	1,252,000
LK4260	Police Station Azak (Investigation) Lakki Marwat (NMAs)	1,168,000	1,010,000	884,000
LK4600	Police Station Bettani Lakki Marwat	3,131,000	1,809,000	3,000,000
MD4294	Inspector Malakand (Levies)	1,303,545,000	1,392,640,000	1,500,072,000

**NC21120 (061)
POLICE**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2024-2025	2025-2026
		Rs	Rs	Rs
MG4024	Inspector Mohmand (Levies)	2,000		2,000
MG4025	Inspector Mohmand (Khasadar)	2,000		2,000
MG4039	District Police Officer Mohmand	2,123,802,000	2,162,226,000	2,298,406,000
MG4105	Superintendent of Police Investigation Mohmand	16,257,000	13,914,000	15,157,000
MG4126	Police Station Lower Mohmand (Operation) Mohmand	1,668,000	1,350,000	1,684,000
MG4127	Police Station Upper Mohmand (Operation) Mohmand	1,668,000	1,350,000	1,684,000
MG4128	Police Station Baizai (Operation) Mohmand	1,668,000	1,350,000	1,184,000
MG4129	Police Station Lakaro (Operation) Mohmand	1,668,000	1,261,000	1,484,000
MG4130	Police Station Ambar (Operation) Mohmand	1,668,000	1,350,000	1,684,000
MG4131	Police Station Pidiali (Operation) Mohmand	1,668,000	1,350,000	1,684,000
MG4132	Police Station Prang Ghar (Operation) Mohmand	1,668,000	1,150,000	1,684,000
MG4133	Police Station Lower Mohmand (Investigation) Mohmand	1,168,000	750,000	1,184,000
MG4134	Police Station Upper Mohmand (Investigation) Mohmand	1,168,000	730,000	1,184,000
MG4135	Police Station Baizai (Investigation) Mohmand	1,168,000	730,000	1,184,000
MG4136	Police Station Lakaro (Investigation) Mohmand	1,168,000	730,000	984,000
MG4137	Police Station Ambar (Investigation) Mohmand	1,168,000	750,000	984,000

**NC21120 (061)
POLICE**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
MG4138	Police Station Pidiali (Investigation) Mohmand	1,168,000	730,000	984,000
MG4139	Police Station Prang Ghar (Investigation) Mohmand	1,168,000	730,000	984,000
MG4265	Police Station CTD Mohmand	68,689,000	38,380,000	86,127,000
MR4408	Secuirty Division Mardan			133,275,000
MW4028	Inspector North Waziristan (Levies)	2,000		2,000
MW4029	Inspector North Waziristan (Khasadar)	2,000		2,000
MW4040	District Police Officer North Waziristan	2,163,607,000	2,366,129,000	2,313,036,000
MW4105	Superintendent of Police Investigation North Waziristan	13,012,000	8,503,000	12,644,000
MW4152	Police Station Mir Ali (Operation) North Waziristan	1,668,000	2,090,000	1,684,000
MW4153	Police Station Miran Shah (Operation) North Waziristan	1,668,000	2,090,000	1,684,000
MW4154	Police Station Razmak (Operation) North Waziristan	1,668,000	2,090,000	1,684,000
MW4155	Police Station Ghulam Khan (Operation) North Waziristan	1,538,000	2,090,000	1,547,000
MW4156	Police Station Dossali (Operation) North Waziristan	1,668,000	2,090,000	1,684,000
MW4157	Police Station Spin Wam (Operation) North Waziristan	1,668,000	2,090,000	1,684,000
MW4158	Police Station Shewa (Operation) North Waziristan	1,668,000	2,090,000	1,684,000
MW4159	Police Station Garyum (Operation) North Waziristan	1,668,000	2,090,000	1,684,000

**NC21120 (061)
POLICE**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
MW4160	Police Station Dada Khel (Operation) North Waziristan	1,668,000	2,090,000	1,684,000
MW4161	Police Station Mir Ali (Investigation) North Waziristan	1,168,000	1,480,000	1,184,000
MW4162	Police Station Miran Shah (Investigation) North Waziristan	1,168,000	1,480,000	1,184,000
MW4163	Police Station Razmak (Investigation) North Waziristan	1,168,000	1,480,000	1,184,000
MW4164	Police Station Ghulam Khan (Investigation) North Waziristan	1,168,000	1,480,000	1,184,000
MW4165	Police Station Dossali (Investigation) North Waziristan	1,168,000	1,480,000	1,184,000
MW4166	Police Station Spin Wam (Investigation) North Waziristan	1,045,000	1,480,000	1,055,000
MW4167	Police Station Shewa (Investigation) North Waziristan	1,168,000	1,480,000	1,184,000
MW4168	Police Station Garyum (Investigation) North Waziristan	1,168,000	1,480,000	984,000
MW4169	Police Station Dada Khel (Investigation) North Waziristan	1,168,000	1,480,000	1,184,000
MW4185	Police Station CTD North Waziristan	200,988,000	60,812,000	258,395,000
OI4020	Inspector Orakzai (Levies)	3,000		3,000
OI4021	Sub Inspector Orakzai (Khasadar)	2,000		2,000
OI4105	Superintendent of Police Investigation Orakzai	11,519,000	8,470,000	9,481,000
OI4126	Police Station Lower Orakzai (Operation) Orakzai	1,668,000	1,480,000	1,684,000
OI4127	Police Station Upper Orakzai (Operation) Orakzai	1,668,000	1,520,000	1,684,000

**NC21120 (061)
POLICE**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2024-2025	2025-2026
		Rs	Rs	Rs
OI4128	Police Station Dabori (Operation) Orakzai	1,668,000	1,520,000	1,684,000
OI4129	Police Station Central Meshti Mella (Operation) Orakzai	1,668,000	1,500,000	1,684,000
OI4130	Police Station Kuraiz Boya (Operation) Orakzai	1,668,000	1,520,000	1,684,000
OI4131	Police Station Lower Orakzai (Investigation) Orakzai	1,168,000	930,000	1,184,000
OI4132	Police Station Upper Orakzai (Investigation) Orakzai	1,168,000	1,030,000	1,184,000
OI4133	Police Station Dabori (Investigation) Orakzai	1,168,000	930,000	1,184,000
OI4134	Police Station Central Meshti Mella (Investigation) Orakzai	1,168,000	850,000	1,184,000
OI4135	Police Station Kuraiz Boya (Investigation) Orakzai	1,168,000	930,000	1,184,000
OI4165	Police Station CTD Orakzai	52,112,000	39,302,000	44,766,000
PR7338	Legal & Litigation Branch (NMDs) Legal & Litigation Branch (NMDs)			6,568,000
PR7339	Information Technology (IT) Branch(NMDs) Information Technology (IT) Branch NMDs			40,475,000
PR8107	Khasaddar Hassankhel (SD)	23,620,000		24,801,000
PR8108	Inspector Hassankhel Peshawar(Levies SD)	59,307,000		62,272,000
PR8109	Levies Secretariat Merged Areas Peshawar	38,488,000	2,672,911,000	3,091,037,000
PR8112	Law & Ordewr Peshawar (SD)	189,842,000	200,528,000	219,742,000
PR8113	Lump Sum Allocation	3,065,195,000		1,000

**NC21120 (061)
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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
PR8590	Police Station Hassan Khel Peshawar	2,571,000	3,750,000	5,245,000
PR8713	Police Station Hassan Khel (Operation) Peshawar (NMAs)	1,233,000	3,250,000	4,183,000
PR8714	Regional Police Station (CTD) Peshawar (NMAs)	1,460,000	1,368,000	1,638,000
PR8757	Special Branch NMDs	186,112,000	196,703,000	217,208,000
PR8912	Elite Force Police (NMDs) Peshawar	834,926,000	767,754,000	1,006,853,000
PR8913	FRP (NMDs) Peshawar	1,502,806,000	1,330,228,000	1,566,939,000
PR8917	Security Division NMDs Region Peshawar			133,275,000
SW4567	Inspector Swat (Levies)	388,999,000	365,845,000	436,986,000
SW4576	Secuirty Division Malakand (Swat)			133,275,000
TG4051	Sub Inspector Tor Ghar (Levies)	111,084,000	102,062,000	122,728,000
TK4186	Inspector Jandola Tank (Levies SD)	3,000		3,000
TK4187	Khasaddar Jandola (SD)	4,000		4,000
TK4190	Law & Order Tank (SD)	483,473,000	416,333,000	542,071,000
TK4201	Police Station Jandola (Operation) Tank (NMAs)	1,668,000	2,560,000	1,920,000
TK4202	Police Station Saraghar (Operation) Tank (NMAs)	1,668,000	1,471,000	1,684,000
TK4203	Police Station Daulat Khan Korona (Operation) Tank (NMAs)	1,668,000	1,472,000	1,684,000
TK4204	Police Station Saraghar (Investigation) Tank (NMAs)	1,168,000	730,000	1,184,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
TK4205	Police Station Daulat Khan Korona (Investigation) Tank (NMAs)	1,168,000	730,000	1,184,000
TK4600	Police Station Jandola Tank	3,131,000	1,469,000	3,331,000
TU4002	District Police Officer Lower South Waziristan	860,197,000	750,703,000	889,190,000
TU4003	Superintendent of Police Investigation Lower South Waziristan	3,839,000	5,946,000	5,387,000
TU4045	Police Station Wanna (Operation) South Waziristan	1,905,000	680,000	1,933,000
TU4046	Police Station Azam Warsak (Operation) South Waziristan	1,668,000	680,000	1,684,000
TU4047	Police Station Raghzai (Operation) South Waziristan	1,668,000	680,000	1,684,000
TU4048	Police Station Toi Khulla (Operation) South Waziristan	1,704,000	680,000	1,221,000
TU4049	Police Station Shakai (Operation)r South Waziristan	1,956,000	680,000	1,988,000
TU4050	Police Station Spin Dam (Operation) South Waziristan	1,668,000	680,000	1,184,000
TU4051	Police Station Wanna (Investigation) South Waziristan	1,168,000	480,000	1,184,000
TU4052	Police Station Azam Warsak (Investigatio South Waziristan	1,168,000	480,000	784,000
TU4053	Police Station Raghzai (Investigation) South Waziristan	1,168,000	480,000	1,184,000
TU4054	Police Station Toi Khulla (Investigation South Waziristan	1,168,000	480,000	1,184,000
TU4055	Police Station Shakai (Investigation) South Waziristan	1,168,000	480,000	584,000
TU4056	Police Station Spin Dam (Investigation) South Waziristan	1,168,000	480,000	1,184,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
TW4026	Inspector South Waziristan (Levies)	2,000		2,000
TW4027	Inspector South Waziristan (Khasadar)	2,000	309,697,000	205,854,000
TW4041	District Police Officer South Waziristan	1,499,358,000	1,627,219,000	1,651,687,000
TW4105	Superintendent of Police Investigation South Waziristan	11,797,000	6,375,000	10,467,000
TW4152	Police Station Ladha (Operation) South Waziristan	1,668,000	1,550,000	1,819,000
TW4153	Police Station Sarwakai (Operation) South Waziristan	1,672,000	1,700,000	1,688,000
TW4154	Police Station Wanna (Operation) South Waziristan		1,113,000	644,000
TW4158	Police Station Sararogha (Operation) South Waziristan		1,360,000	
TW4159	Police Station Makin (Operation) South Waziristan	1,668,000	1,580,000	1,684,000
TW4160	Police Station Shakai (Operation) South Waziristan	1,480,000	1,430,000	1,487,000
TW4162	Police Station Tiarza (Operation) South Waziristan	1,668,000	1,580,000	1,684,000
TW4163	Police Station Ladha (Investigation) South Waziristan	1,168,000	480,000	984,000
TW4164	Police Station Sarwakai (Investigation) South Waziristan	1,168,000	480,000	984,000
TW4169	Police Station Sararogha (Investigation) South Waziristan	1,168,000	430,000	984,000
TW4170	Police Station Makin (Investigation) South Waziristan	1,168,000	480,000	984,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
TW4173	Police Station Tiarza (Investigation) South Waziristan	1,168,000	430,000	984,000
TW4195	Police Station CTD South Waziristan	79,406,000	55,869,000	98,971,000
CU4155	Deputy Commissioner/Commandant Chitral Upper (Levies)	106,664,000	110,340,000	131,601,000
KT5229	Inspector Darra Kohat (Levies DC)	85,457,000	85,146,000	97,004,000
LK5169	Inspector Bhattani Lakki (Levies DC)	89,128,000	96,984,000	103,267,000
PR7327	Bomb Disposal Unit (NMDs)			105,362,000
PR8658	Headquarter CTD NMDs Peshawar	357,883,000	489,647,000	410,037,000
TOTAL		27,010,760,000	27,489,025,000	30,828,356,000

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>26,143,389,000</u>	<u>23,014,807,000</u>	<u>27,383,441,000</u>
A011	PAY	<u>11,319,749,000</u>	<u>9,054,640,000</u>	<u>11,910,963,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>171,990,000</u>	<u>96,193,000</u>	<u>437,324,000</u>
A01101	Basic Pay Of Officer	171,986,000	96,191,000	174,232,000
A01103	Special Pay	4,000	2,000	4,000
A01106	Pay of contract officer			263,088,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>11,147,759,000</u>	<u>8,958,447,000</u>	<u>11,473,639,000</u>
A01151	Basic Pay Other Staff	11,147,283,000	8,957,856,000	11,472,812,000
A01152	Personal pay	381,000	562,000	668,000
A01153	Special Pay	35,000	29,000	96,000
A01156	Pay of Contract Staff	60,000		63,000
A012	ALLOWANCES	<u>14,823,640,000</u>	<u>13,960,167,000</u>	<u>15,472,478,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>14,823,112,000</u>	<u>13,942,974,000</u>	<u>15,458,002,000</u>
A01202	House Rent Allowance	1,011,873,000	935,705,000	1,087,825,000
A01203	Conveyance Allowance	787,892,000	746,963,000	859,141,000
A01207	Washing Allowance	57,403,000	52,909,000	66,228,000
A01208	Dress Allowance	9,182,000	4,624,000	10,261,000
A01209	Special Additional Allowance	60,000	24,000	63,000
A0120D	Integrated Allowance	3,249,000	2,767,000	3,792,000
A0120E	Housing Subsidy Allowance	100,000	42,000	149,000
A0120N	Special allowances @ 30% of basic pay for Secretar		24,000	25,000
A0120Q	Fixed Daily Allowance	1,067,540,000	1,016,184,000	1,133,498,000
A0120R	Prison Allowance	41,000	385,000	43,000
A0120S	Elite force allowance		57,503,000	60,377,000
A0120X	Adhoc Allowance - 2010	21,000	5,000	22,000
A01210	Risk Allowance	3,000,954,000	3,026,182,000	3,218,521,000
A01211	Hill allowance	6,000	122,000	127,000
A01217	Medical Allowance	606,736,000	568,171,000	689,845,000
A0121J	Transport monetization Allowance		43,000	45,000
A0121T	Adhoc Relief Allowance 2013	8,564,000	7,020,000	10,200,000
A0121W	Counter Terrorism Allowance	258,045,000	204,420,000	266,038,000
A01224	Entertainment Allowance		5,000	5,000
A01225	Instruction Allowance	53,000	48,000	107,000
A01226	Computer Allowance	140,000	172,000	183,000
A01229	Special compensatory allowance	33,000	33,000	35,000

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	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026	
	Rs	Rs	Rs	
SUMMARY				
OBJECT				
A0122C	Adhoc Relief Allowance - 2015	24,254,000	4,220,000	25,073,000
A0122D	Special Risk Allowance	22,920,000	19,502,000	25,119,000
A0122E	Special Combat Unit Allowance		15,000	16,000
A0122H	Chief Minister's Office Special Allowance		11,000	12,000
A0122M	Adhoc Relief Allowance 2016	24,620,000	1,097,000	23,813,000
A0122N	Special Conveyance Allowance to Disabled Employees	2,680,000	1,259,000	2,814,000
A0122U	Monetary Allowance (QPM/PPM/Bar)		1,000	1,000
A0122Y	Ad-hoc Relief Allowance 2017	23,167,000	1,192,000	22,032,000
A01233	Unattractive Area Allowance	398,699,000	453,865,000	422,419,000
A01239	Special allowance	126,000	53,000	182,000
A0123G	Ad-hoc Relief Allowance-2018	10,023,000	796,000	10,536,000
A0123L	Scheduled Post Allowance for Police Officers	13,288,000	16,959,000	14,401,000
A0123P	Ad-hoc Relief Allowance 2019	18,778,000	756,000	24,012,000
A0123V	Secretariat Performance Allowance	3,544,000	2,853,000	5,984,000
A01241	Utility allowance for electricity		15,000	16,000
A01242	Consolidation travelling allowance	1,560,000	359,000	1,948,000
A0124C	Disparity Reduction Allowance	50,000	107,000	161,000
A0124F	Adhoc Relief Allowance-2021	1,213,000	128,000	30,004,000
A0124H	Special Allowance-2021	9,164,000	4,974,000	36,580,000
A0124L	Weather Allowance	1,500,000	26,068,000	3,400,000
A0124N	Disparity Reduction Allowance 2022- 15%	16,740,000	14,065,000	51,227,000
A0124R	Adhoc Relief Allowance 2022	900,849,000	881,321,000	986,655,000
A0124T	Special Allowance - 2022	30,000		32,000
A0124X	Adhoc Relief Allowance 2023	3,167,563,000	3,043,618,000	3,356,518,000
A01250	Incentive Allowance	300,440,000	367,185,000	325,080,000
A01252	Non Practising Allowance		2,000	2,000
A01253	Science Teaching Allowance		5,000	5,000
A01254	Anaesthesia Allowance		1,000	1,000
A01257	RC Allowance	47,000	45,000	52,000
A0125E	Adhoc Relief Allowance 2024		1,992,430,000	2,108,987,000
A01260	Ration Allowance	382,800,000	367,379,000	410,446,000
A01261	Constabulary Allowance for Police Personnel	120,595,000	116,127,000	161,617,000
A01264	Technical Allowance		4,000	4,000
A01270	Other	2,566,570,000	3,211,000	2,323,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>528,000</u>	<u>17,193,000</u>	<u>14,476,000</u>

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01273	Honoraria		260,000	
A01274	Medical Charges	400,000	3,194,000	2,000
A01276	Outfit allowance	17,000		18,000
A01278	Leave Salary	83,000		1,000
A01284	Firewood Allowance		13,657,000	14,340,000
A01289	Teaching Allowance		82,000	86,000
A01299	Others	28,000		29,000
A03	TOTAL OPERATING EXPENSES	<u>834,476,000</u>	<u>1,523,522,000</u>	<u>2,246,467,000</u>
A032	COMMUNICATIONS	<u>11,049,000</u>	<u>12,792,000</u>	<u>11,232,000</u>
A03201	Postage and Telegraph	989,000	937,000	1,021,000
A03202	Telephone and Trunk Call	10,060,000	11,855,000	10,211,000
A033	UTILITIES	<u>53,084,000</u>	<u>60,728,000</u>	<u>50,980,000</u>
A03302	Water	500,000	700,000	500,000
A03303	Electricity	52,584,000	60,028,000	50,480,000
A034	OCCUPANCY COSTS	<u>1,100,000</u>	<u>1,880,000</u>	<u>1,100,000</u>
A03402	Rent for Office Building	1,100,000	1,880,000	1,100,000
A036	MOTOR VEHICLES	<u>350,000</u>	<u>375,000</u>	<u>350,000</u>
A03603	Registration	350,000	375,000	350,000
A038	TRAVEL & TRANSPORTATION	<u>215,810,000</u>	<u>495,501,000</u>	<u>219,464,000</u>
A03801	Training - domestic		300,000	
A03803	Other - domestic		300,000	
A03805	Travelling Allowance	7,770,000	15,260,000	9,124,000
A03806	Transportation of Goods	120,000	660,000	120,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	207,800,000	471,900,000	209,750,000
A03808	Conveyance Charges	120,000	7,081,000	470,000
A039	GENERAL	<u>553,083,000</u>	<u>952,246,000</u>	<u>1,963,341,000</u>
A03901	Stationery	14,903,000	23,512,000	16,466,000
A03902	Printing and Publication	10,615,000	11,033,000	10,980,000
A03904	Hire of Vehicles		100,000	
A03905	Newspapers Periodicals and Books	324,000	324,000	411,000

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03906	Uniforms and Protective Clothing	14,900,000	48,146,000	15,100,000
A03907	Advertising & Publicity	1,061,000	2,830,000	1,278,000
A03914	Secret service expenditure	1,738,000	4,780,000	1,794,000
A03917	Law Charges			100,000
A03927	Purchase of Drug and Medicines	100,000		100,000
A03942	Cost of Other Stores	2,000	779,411,000	1,879,592,000
A03953	Investigation Cost	1,050,000	3,420,000	1,300,000
A03954	Ordnance Store		16,000,000	10,190,000
A03955	Other Store - Tear Gas		24,930,000	14,010,000
A03963	Feeding Diet Food Charges		2,500,000	1,800,000
A03970	Others	508,390,000	35,260,000	10,220,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>9,000</u>	<u>38,462,000</u>	<u>9,000</u>
A041	PENSION	<u>9,000</u>	<u>38,462,000</u>	<u>9,000</u>
A04101	Pension		174,000	
A04114	Superannuation Encashment of L.P.R	9,000	38,267,000	9,000
A04117	Medical Allowance to Civil Pensioners		21,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>15,000</u>	<u>689,602,000</u>	<u>15,000</u>
A052	GRANTS-DOMESTIC	<u>15,000</u>	<u>689,602,000</u>	<u>15,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	8,000	56,702,000	8,000
A05270	To Others	7,000	632,900,000	7,000
A06	TOTAL TRANSFERS	<u>1,998,000</u>	<u>6,760,000</u>	<u>2,435,000</u>
A061	SCHOLARSHIP	<u>1,738,000</u>	<u>5,110,000</u>	<u>2,074,000</u>
A06103	Cash awards	1,738,000	5,110,000	2,074,000
A063	ENTERTAINMENT & GIFTS	<u>260,000</u>	<u>1,650,000</u>	<u>361,000</u>
A06301	Entertainments & Gifts	260,000	1,650,000	361,000
A09	TOTAL PHYSICAL ASSETS	<u>2,072,000</u>	<u>1,849,648,000</u>	<u>1,159,831,000</u>

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A092	COMPUTER EQUIPMENT	<u>1,000</u>	<u>600,000</u>	<u>4,000</u>
A09201	Hardware		200,000	1,000
A09202	Software		100,000	1,000
A09203	I.T. Equipment	1,000	300,000	2,000
A095	PURCHASE OF TRANSPORT	<u>13,000</u>	<u>776,348,000</u>	<u>16,000</u>
A09501	Transport	12,000	776,348,000	15,000
A09503	Others	1,000		1,000
A096	PURCHASE OF PLANT & MACHINERY	<u>28,000</u>	<u>448,950,000</u>	<u>732,045,000</u>
A09601	Plant and Machinery	28,000	448,950,000	732,045,000
A097	PURCHASE FURNITURE & FIXTURE	<u>27,000</u>	<u>25,930,000</u>	<u>34,000</u>
A09701	Furniture and fixtures	27,000	25,930,000	34,000
A098	PURCHASE OF OTHER ASSETS	<u>2,003,000</u>	<u>597,820,000</u>	<u>427,732,000</u>
A09802	Purchase of other assets-others	1,000		1,000
A09899	Others	2,002,000	597,820,000	427,731,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>28,801,000</u>	<u>366,224,000</u>	<u>36,158,000</u>
A130	TRANSPORT	<u>27,478,000</u>	<u>67,730,000</u>	<u>33,318,000</u>
A13001	Transport	27,478,000	67,730,000	33,318,000
A131	MACHINERY AND EQUIPMENT	<u>915,000</u>	<u>3,170,000</u>	<u>1,611,000</u>
A13101	Machinery and Equipment	915,000	3,170,000	1,611,000
A132	FURNITURE AND FIXTURE	<u>408,000</u>	<u>2,205,000</u>	<u>1,229,000</u>
A13201	Furniture and Fixture	408,000	2,205,000	1,229,000
A133	BUILDINGS AND STRUCTURE		<u>292,949,000</u>	
A13301	Office Buildings		2,500,000	
A13303	Other Buildings		290,449,000	
A137	COMPUTER EQUIPMENT		<u>170,000</u>	

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	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	Rs	Rs	Rs
SUMMARY			
OBJECT			
A13701 Hardware		110,000	
A13702 Software		60,000	
NET TOTAL	27,010,760,000	27,489,025,000	30,828,356,000

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SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
02	1			1	280,000
03	172			172	42,193,000
04	122			122	25,207,000
05	131			131	38,017,000
06	19			19	6,301,000
07	31816			31816	9,967,171,000
08	7			7	2,151,000
09	2180			2180	820,555,000
11	901			901	333,199,000
12	2			2	925,000
13	2			2	925,000
14	509			509	235,888,000
16	179			179	93,623,000
17	95			95	57,451,000
18	15			15	14,164,000
19	8			8	8,994,000
TOTAL	36159			36159	11,647,044,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
OI4032	District Police Officer Orakzai						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,271,717,000</u>	<u>1,292,244,000</u>	<u>1,404,645,000</u>
A011	TOTAL PAY		2253	2196	<u>584,215,000</u>	<u>540,778,000</u>	<u>583,225,000</u>
A011-1	TOTAL PAY OF OFFICERS		15	15	<u>8,544,000</u>	<u>8,144,000</u>	<u>8,971,000</u>
A01101	Total Basic Pay Of Officer		15	15	<u>8,544,000</u>	<u>8,144,000</u>	<u>8,971,000</u>
D383	District Police Officer	(BPS-19)	1	1	1,020,000		1,071,000
D055	Deputy Superintendent Of Police	(BPS-17)	6	6	4,059,000		4,262,000
S166	Superintendent	(BPS-17)	2	2	1,079,000		1,133,000
A057	Assistant	(BPS-16)	1	1	703,000		738,000
I012	Inspector	(BPS-16)	5	5	1,683,000		1,767,000
A011-2	TOTAL PAY OF OTHER STAFF		2238	2181	<u>575,671,000</u>	<u>532,634,000</u>	<u>574,254,000</u>
A01151	Total Basic Pay Other Staff		2238	2181	<u>575,641,000</u>	<u>532,600,000</u>	<u>574,222,000</u>
S035	Senior Clerk	(BPS-14)	2	2	741,000		778,000
S138	Sub Inspector	(BPS-14)	17	16	3,548,000		3,526,000
A149	Assistant Sub Inspector	(BPS-11)	33	33	7,520,000		7,896,000
J013	Junior Clerk	(BPS-11)	6	6	1,130,000		1,187,000
H015	Head Constable	(BPS-09)	107	106	30,228,000		31,739,000
C088	Constable	(BPS-07)	2073	2018	532,474,000		529,096,000
A01152	Personal pay				30,000	34,000	32,000
A012	TOTAL ALLOWANCES				<u>687,502,000</u>	<u>751,466,000</u>	<u>821,420,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>687,502,000</u>	<u>751,466,000</u>	<u>821,420,000</u>
A01202	House Rent Allowance				60,238,000	53,500,000	59,250,000
A01203	Conveyance Allowance				47,439,000	42,500,000	47,750,000
A01207	Washing Allowance				3,568,000	48,000	3,746,000
A01208	Dress Allowance				50,000	104,000	53,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
OI4032 District Police Officer Orakzai					
A0120Q Fixed Daily Allowance			66,440,000	56,210,000	67,750,000
A01210 Risk Allowance			<u>164,340,000</u>	<u>161,500,000</u>	<u>164,580,000</u>
001 Risk Allowance			164,340,000	161,500,000	164,580,000
A01217 Medical Allowance			39,144,000	33,500,000	41,101,000
A0121T Adhoc Relief Allowance 2013			120,000	120,000	126,000
A0122C Adhoc Relief Allowance - 2015			60,000	74,000	63,000
A0122D Special Risk Allowance				170,000	179,000
A01233 Unattractive Area Allowance			<u>37,112,000</u>	<u>33,250,000</u>	<u>38,968,000</u>
001 Unattractive Area Allowance			37,112,000	33,250,000	38,968,000
A0123L Scheduled Post Allowance for Police Officers			880,000	3,050,000	924,000
A0124H Special Allowance-2021			480,000	272,000	504,000
A0124N Disparity Reduction Allowance 2022- 15%			620,000	620,000	651,000
A0124R Adhoc Relief Allowance 2022			55,922,000	50,200,000	58,718,000
A0124X Adhoc Relief Allowance 2023			162,733,000	156,733,000	165,870,000
A01250 Incentive Allowance			<u>18,726,000</u>	<u>16,800,000</u>	<u>19,662,000</u>
001 Incentive Allowance			18,726,000	16,800,000	19,662,000
A0125E Adhoc Relief Allowance 2024				114,680,000	120,414,000
A01260 Ration Allowance			22,122,000	21,150,000	23,228,000
A01261 Constabulary Allowance for Police Personnel			7,508,000	6,985,000	7,883,000
A03 TOTAL OPERATING EXPENSES			<u>9,120,000</u>	<u>42,622,000</u>	<u>10,120,000</u>
A032 TOTAL COMMUNICATIONS			<u>350,000</u>	<u>500,000</u>	<u>350,000</u>
A03201 Postage and Telegraph			50,000	50,000	50,000
A03202 Telephone and Trunk Call			300,000	450,000	300,000
A033 TOTAL UTILITIES			<u>1,000,000</u>	<u>3,000,000</u>	<u>1,000,000</u>
A03303 Electricity			<u>1,000,000</u>	<u>3,000,000</u>	<u>1,000,000</u>
001 Electricity			1,000,000	3,000,000	1,000,000
A034 TOTAL OCCUPANCY COSTS				<u>520,000</u>	
A03402 Rent for Office Building				520,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
OI4032 District Police Officer Orakzai					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>7,200,000</u>	<u>31,519,000</u>	<u>8,200,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>500,000</u>	<u>200,000</u>
001 Travelling Allowance			200,000	500,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>7,000,000</u>	<u>30,000,000</u>	<u>8,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			7,000,000	30,000,000	8,000,000
A03808 Conveyance Charges				<u>1,019,000</u>	
001 Conveyance Charges				1,019,000	
A039 TOTAL GENERAL			<u>570,000</u>	<u>7,083,000</u>	<u>570,000</u>
A03901 Stationery			<u>200,000</u>	<u>600,000</u>	<u>200,000</u>
001 Stationery			200,000	600,000	200,000
A03902 Printing and Publication			<u>150,000</u>	<u>280,000</u>	<u>150,000</u>
001 Printing and publication			150,000	280,000	150,000
A03905 Newspapers Periodicals and Books			20,000	15,000	20,000
A03907 Advertising & Publicity				<u>200,000</u>	
001 Advertising and Publicity				200,000	
A03914 Secret service expenditure			<u>100,000</u>	<u>500,000</u>	<u>100,000</u>
001 Secret Service Charges			100,000	500,000	100,000
A03942 Cost of Other Stores				<u>4,688,000</u>	
001 Cost of other Stores				4,688,000	
A03970 Others			<u>100,000</u>	<u>800,000</u>	<u>100,000</u>
001 Others			100,000	800,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>14,016,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>14,016,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	14,016,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000</u>	<u>25,100,000</u>	<u>2,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,000</u>	<u>25,100,000</u>	<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>12,000,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
OI4032 District Police Officer Orakzai					
001 Fin. Assis. to the families of G.Serv. who exp			1,000	12,000,000	1,000
A05270 To Others			<u>1,000</u>	<u>13,100,000</u>	<u>1,000</u>
001 To Others			1,000	13,100,000	1,000
A06 TOTAL TRANSFERS			<u>100,000</u>	<u>500,000</u>	<u>100,000</u>
A061 TOTAL SCHOLARSHIP			<u>100,000</u>	<u>500,000</u>	<u>100,000</u>
A06103 Cash awards			100,000	500,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>500,000</u>	<u>32,100,000</u>	<u>1,000,000</u>
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>2,500,000</u>	<u>1,000,000</u>
A13001 Transport			<u>500,000</u>	<u>2,500,000</u>	<u>1,000,000</u>
001 Transport			500,000	2,500,000	1,000,000
A133 TOTAL BUILDINGS AND STRUCTURE				<u>29,600,000</u>	
A13303 Other Buildings				<u>29,600,000</u>	
001 Other Buildings.				29,600,000	
District Police Officer Orakzai			1,281,440,000	1,406,582,000	1,415,868,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
BJ4036	District Police Officer Bajaur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,675,520,000</u>	<u>1,875,376,000</u>	<u>1,863,734,000</u>
A011	TOTAL PAY		<u>2321</u>	<u>2017</u>	<u>730,341,000</u>	<u>727,734,000</u>	<u>699,669,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>18</u>	<u>18</u>	<u>10,357,000</u>	<u>7,750,000</u>	<u>10,875,000</u>
A01101	Total Basic Pay Of Officer		<u>18</u>	<u>18</u>	<u>10,357,000</u>	<u>7,750,000</u>	<u>10,875,000</u>
D383	District Police Officer	(BPS-19)	1	1	1,020,000		1,071,000
D055	Deputy Superintendent Of Police	(BPS-17)	8	8	4,059,000		4,262,000
S166	Superintendent	(BPS-17)	2	2	1,436,000		1,508,000
A057	Assistant	(BPS-16)	2	2	1,426,000		1,497,000
I012	Inspector	(BPS-16)	5	5	2,416,000		2,537,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>2303</u>	<u>1999</u>	<u>719,984,000</u>	<u>719,984,000</u>	<u>688,794,000</u>
A01151	Total Basic Pay Other Staff		<u>2303</u>	<u>1999</u>	<u>719,914,000</u>	<u>719,914,000</u>	<u>688,720,000</u>
S035	Senior Clerk	(BPS-14)	2	2	825,000		866,000
S138	Sub Inspector	(BPS-14)	26	25	10,513,000		9,850,000
A149	Assistant Sub Inspector	(BPS-11)	30	26	5,897,000		5,950,000
J013	Junior Clerk	(BPS-11)	9	9	2,592,000		2,722,000
H015	Head Constable	(BPS-09)	67	56	21,227,000		19,275,000
C088	Constable	(BPS-07)	2144	1856	674,025,000		644,980,000
B006	Behishti	(BPS-05)	11	11	2,239,000		2,351,000
H305	Head Armourer	(BPS-04)	1	1	292,000		307,000
A665	Assistant Armourer	(BPS-03)	2	2	438,000		460,000
C095	Cook	(BPS-03)	3	3	444,000		466,000
C154	Cobbler	(BPS-03)	1	1	187,000		196,000
P022	Pesh Imam	(BPS-03)	2	2	485,000		509,000
S162	Sweeper	(BPS-03)	3	3	299,000		314,000
T005	Tailor	(BPS-03)	2	2	451,000		474,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
BJ4036	District Police Officer Bajaur					
A01152	Personal pay			70,000	70,000	74,000
A012	TOTAL ALLOWANCES			<u>945,179,000</u>	<u>1,147,642,000</u>	<u>1,164,065,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>945,179,000</u>	<u>1,145,876,000</u>	<u>1,164,065,000</u>
A01202	House Rent Allowance			84,965,000	66,800,000	89,213,000
A01203	Conveyance Allowance			69,630,000	55,850,000	73,112,000
A01207	Washing Allowance			5,529,000	4,400,000	5,805,000
A01208	Dress Allowance			240,000	240,000	252,000
A0120D	Integrated Allowance			120,000	120,000	126,000
A0120Q	Fixed Daily Allowance			97,464,000	79,000,000	102,337,000
A0120S	Elite force allowance				46,000	48,000
A01210	Risk Allowance			<u>100,000,000</u>	<u>234,950,000</u>	<u>101,260,000</u>
001	Risk Allowance			100,000,000	234,950,000	101,260,000
A01217	Medical Allowance			53,566,000	44,000,000	56,244,000
A0121T	Adhoc Relief Allowance 2013			165,000	165,000	173,000
A0121W	Counter Terrorism Allowance				216,000	227,000
A0122C	Adhoc Relief Allowance - 2015			110,000	110,000	116,000
A0122N	Special Conveyance Allowance to Disbalded Employees			80,000	12,000	84,000
A01233	Unattractive Area Allowance			<u>35,811,000</u>	<u>24,650,000</u>	<u>37,602,000</u>
001	Unattractive Area Allowance			35,811,000	24,650,000	37,602,000
A0123L	Scheduled Post Allowance for Police Officers			760,000	2,300,000	798,000
A01242	Consolidation travelling allowance				168,000	176,000
A0124H	Special Allowance-2021			230,000	346,000	242,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,093,000	1,093,000	1,148,000
A0124R	Adhoc Relief Allowance 2022			94,140,000	93,000,000	98,847,000
A0124X	Adhoc Relief Allowance 2023			329,973,000	305,100,000	342,472,000
A01250	Incentive Allowance			<u>27,048,000</u>	<u>23,000,000</u>	<u>28,400,000</u>
001	Incentive Allowance			27,048,000	23,000,000	28,400,000
A0125E	Adhoc Relief Allowance 2024				172,300,000	178,915,000
A01260	Ration Allowance			33,284,000	28,000,000	34,948,000
A01261	Constabulary Allowance for Police Personnel			10,731,000	8,500,000	11,268,000
A01270	Other			<u>240,000</u>	<u>1,510,000</u>	<u>252,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
BJ4036 District Police Officer Bajaur					
001 Others			240,000	1,510,000	252,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,766,000</u>	
A01274 Medical Charges				<u>1,766,000</u>	
001 Medical Charges				1,766,000	
A03 TOTAL OPERATING EXPENSES			<u>9,220,000</u>	<u>41,712,000</u>	<u>10,520,000</u>
A032 TOTAL COMMUNICATIONS			<u>350,000</u>	<u>650,000</u>	<u>350,000</u>
A03201 Postage and Telegraph			50,000	50,000	50,000
A03202 Telephone and Trunk Call			300,000	600,000	300,000
A033 TOTAL UTILITIES			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,100,000</u>
A03303 Electricity			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,100,000</u>
001 Electricity			1,000,000	1,000,000	1,100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>7,200,000</u>	<u>37,095,000</u>	<u>8,250,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>500,000</u>	<u>250,000</u>
001 Travelling Allowance			200,000	500,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>7,000,000</u>	<u>35,000,000</u>	<u>8,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			7,000,000	35,000,000	8,000,000
A03808 Conveyance Charges				<u>1,595,000</u>	
001 Conveyance Charges				1,595,000	
A039 TOTAL GENERAL			<u>670,000</u>	<u>2,967,000</u>	<u>820,000</u>
A03901 Stationery			<u>300,000</u>	<u>700,000</u>	<u>350,000</u>
001 Stationery			300,000	700,000	350,000
A03902 Printing and Publication			<u>150,000</u>	<u>124,000</u>	<u>150,000</u>
001 Printing and publication			150,000	124,000	150,000
A03905 Newspapers Periodicals and Books			20,000	20,000	20,000
A03907 Advertising & Publicity				<u>60,000</u>	
001 Advertising and Publicity				60,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
BJ4036 District Police Officer Bajaur					
A03914 Secret service expenditure			<u>100,000</u>	<u>200,000</u>	<u>150,000</u>
001 Secret Service Charges			100,000	200,000	150,000
A03942 Cost of Other Stores				<u>363,000</u>	
001 Cost of other Stores				363,000	
A03963 Feeding Diet Food Charges				<u>700,000</u>	
001 Feeding Diet Food Charges				700,000	
A03970 Others			<u>100,000</u>	<u>800,000</u>	<u>150,000</u>
001 Others			100,000	800,000	150,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>6,619,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>6,619,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	6,619,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000</u>	<u>180,600,000</u>	<u>2,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,000</u>	<u>180,600,000</u>	<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>7,500,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	7,500,000	1,000
A05270 To Others			<u>1,000</u>	<u>173,100,000</u>	<u>1,000</u>
001 To Others			1,000	173,100,000	1,000
A06 TOTAL TRANSFERS			<u>100,000</u>	<u>450,000</u>	<u>100,000</u>
A061 TOTAL SCHOLARSHIP			<u>100,000</u>	<u>400,000</u>	<u>100,000</u>
A06103 Cash awards			100,000	400,000	100,000
A063 TOTAL ENTERTAINMENT & GIFTS				<u>50,000</u>	
A06301 Entertainments & Gifts				<u>50,000</u>	
001 Entertainment & Gifts				50,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>500,000</u>	<u>35,815,000</u>	<u>1,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
BJ4036 District Police Officer Bajaur					
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>3,000,000</u>	<u>1,000,000</u>
A13001 Transport			<u>500,000</u>	<u>3,000,000</u>	<u>1,000,000</u>
001 Transport			500,000	3,000,000	1,000,000
A131 TOTAL MACHINERY AND EQUIPMENT				<u>100,000</u>	
A13101 Machinery and Equipment				<u>100,000</u>	
001 Machinery and Equipment				100,000	
A132 TOTAL FURNITURE AND FIXTURE				<u>100,000</u>	
A13201 Furniture and Fixture				100,000	
A133 TOTAL BUILDINGS AND STRUCTURE				<u>32,515,000</u>	
A13303 Other Buildings				<u>32,515,000</u>	
001 Other Buildings.				32,515,000	
A137 TOTAL COMPUTER EQUIPMENT				<u>100,000</u>	
A13701 Hardware				50,000	
A13702 Software				50,000	
District Police Officer Bajaur			1,685,343,000	2,140,572,000	1,875,357,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
BJ4105	Superintendent of Police Investigation Bajaur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,242,000</u>	<u>3,102,000</u>	<u>7,188,000</u>
A011	TOTAL PAY		22	18	<u>7,517,000</u>	<u>1,350,000</u>	<u>5,107,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	2	<u>4,385,000</u>	<u>950,000</u>	<u>1,818,000</u>
A01101	Total Basic Pay Of Officer		6	2	<u>4,385,000</u>	<u>950,000</u>	<u>1,818,000</u>
S148	Superintendent Of Police	(BPS-18)	1	1	1,069,000		1,122,000
A057	Assistant	(BPS-16)	1	1	663,000		696,000
C082	Computer Operator	(BPS-16)	4		2,653,000		
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>3,132,000</u>	<u>400,000</u>	<u>3,289,000</u>
A01151	Total Basic Pay Other Staff		16	16	<u>3,132,000</u>	<u>400,000</u>	<u>3,289,000</u>
S138	Sub Inspector	(BPS-14)	2	2	770,000		809,000
J013	Junior Clerk	(BPS-11)	7	7	1,238,000		1,300,000
H015	Head Constable	(BPS-09)	5	5	798,000		838,000
S162	Sweeper	(BPS-03)	2	2	326,000		342,000
A012	TOTAL ALLOWANCES				<u>1,725,000</u>	<u>1,752,000</u>	<u>2,081,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,725,000</u>	<u>1,752,000</u>	<u>2,081,000</u>
A01202	House Rent Allowance				70,000	54,000	74,000
A01203	Conveyance Allowance				65,000	46,000	68,000
A01207	Washing Allowance				30,000	26,000	32,000
A01208	Dress Allowance				40,000	40,000	42,000
A0120D	Integrated Allowance				20,000	16,000	21,000
A01210	Risk Allowance				<u>70,000</u>	<u>70,000</u>	<u>74,000</u>
001	Risk Allowance				70,000	70,000	74,000
A01217	Medical Allowance				70,000	66,000	74,000
A0121T	Adhoc Relief Allowance 2013				20,000	9,000	21,000
A0122C	Adhoc Relief Allowance - 2015				10,000	7,000	11,000
A01233	Unattractive Area Allowance				<u>60,000</u>	<u>54,000</u>	<u>63,000</u>
001	Unattractive Area Allowance				60,000	54,000	63,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
BJ4105	Superintendent of Police Investigation Bajaur					
A0123L	Scheduled Post Allowance for Police Officers			600,000	550,000	630,000
A0124H	Special Allowance-2021			20,000		21,000
A0124N	Disparity Reduction Allowance 2022- 15%			20,000		21,000
A0124R	Adhoc Relief Allowance 2022			150,000	130,000	158,000
A0124X	Adhoc Relief Allowance 2023			480,000	430,000	504,000
A0125E	Adhoc Relief Allowance 2024				254,000	267,000
A03	TOTAL OPERATING EXPENSES			<u>1,260,000</u>	<u>1,841,000</u>	<u>1,360,000</u>
A032	TOTAL COMMUNICATIONS			<u>180,000</u>	<u>221,000</u>	<u>180,000</u>
A03201	Postage and Telegraph			30,000	20,000	30,000
A03202	Telephone and Trunk Call			150,000	201,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>650,000</u>	<u>870,000</u>	<u>650,000</u>
A03805	Travelling Allowance			<u>150,000</u>	<u>370,000</u>	<u>150,000</u>
001	Travelling Allowance			150,000	370,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	500,000
A039	TOTAL GENERAL			<u>430,000</u>	<u>750,000</u>	<u>530,000</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>70,000</u>	<u>100,000</u>	<u>70,000</u>
001	Printing and publication			70,000	100,000	70,000
A03905	Newspapers Periodicals and Books			10,000	10,000	10,000
A03907	Advertising & Publicity				<u>10,000</u>	
001	Advertising and Publicity				10,000	
A03914	Secret service expenditure			<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
001	Secret Service Charges			50,000	100,000	50,000
A03953	Investigation Cost			100,000	200,000	200,000
A03970	Others			<u>50,000</u>	<u>80,000</u>	<u>50,000</u>

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
BJ4105	Superintendent of Police Investigation Bajaur				
001	Others		50,000	80,000	50,000
A06	TOTAL TRANSFERS		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A061	TOTAL SCHOLARSHIP		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A06103	Cash awards		50,000	50,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>150,000</u>	<u>340,000</u>	<u>150,000</u>
A130	TOTAL TRANSPORT		<u>150,000</u>	<u>300,000</u>	<u>150,000</u>
A13001	Transport		<u>150,000</u>	<u>300,000</u>	<u>150,000</u>
001	Transport		150,000	300,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	
A13101	Machinery and Equipment			<u>20,000</u>	
001	Machinery and Equipment			20,000	
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	
A13201	Furniture and Fixture			20,000	
Superintendent of Police Investigation Bajaur			10,702,000	5,333,000	8,748,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
BJ4126	Police Station Khaar (Operation) Bajaur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>317,000</u>		<u>334,000</u>
A011	TOTAL PAY	1	1	<u>188,000</u>		<u>197,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>188,000</u>		<u>197,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>188,000</u>		<u>197,000</u>
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	TOTAL ALLOWANCES			<u>129,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>129,000</u>		<u>137,000</u>
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			10,000		11,000
A0124H	Special Allowance-2021			30,000		32,000
A0124N	Disparity Reduction Allowance 2022- 15%			10,000		11,000
A03	TOTAL OPERATING EXPENSES			<u>1,330,000</u>	<u>1,690,000</u>	<u>1,463,000</u>
A032	TOTAL COMMUNICATIONS			<u>30,000</u>	<u>40,000</u>	<u>33,000</u>
A03202	Telephone and Trunk Call			30,000	40,000	33,000
A033	TOTAL UTILITIES			<u>150,000</u>		<u>165,000</u>
A03303	Electricity			<u>150,000</u>		<u>165,000</u>
001	Electricity			150,000		165,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>1,400,000</u>	<u>1,100,000</u>
A03805	Travelling Allowance				<u>100,000</u>	
001	Travelling Allowance				100,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>1,300,000</u>	<u>1,100,000</u>

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
BJ4126 Police Station Khaar (Operation) Bajaur					
001 POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,300,000	1,100,000
A039 TOTAL GENERAL			<u>150,000</u>	<u>250,000</u>	<u>165,000</u>
A03901 Stationery			<u>70,000</u>	<u>100,000</u>	<u>77,000</u>
001 Stationery			70,000	100,000	77,000
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>30,000</u>	<u>100,000</u>	<u>33,000</u>
001 Others			30,000	100,000	33,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>120,000</u>	<u>300,000</u>	<u>132,000</u>
A130 TOTAL TRANSPORT			<u>120,000</u>	<u>300,000</u>	<u>132,000</u>
A13001 Transport			<u>120,000</u>	<u>300,000</u>	<u>132,000</u>
001 Transport			120,000	300,000	132,000
Police Station Khaar (Operation) Bajaur			1,767,000	1,990,000	1,929,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
BJ4127	Police Station Nawagai (Operation) Bajaur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>318,000</u>		<u>334,000</u>
A011	TOTAL PAY	1	1	<u>188,000</u>		<u>197,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>188,000</u>		<u>197,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>188,000</u>		<u>197,000</u>
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	TOTAL ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>1,330,000</u>	<u>1,580,000</u>	<u>1,463,000</u>
A032	TOTAL COMMUNICATIONS			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
A03202	Telephone and Trunk Call			30,000	30,000	33,000
A033	TOTAL UTILITIES			<u>150,000</u>		<u>165,000</u>
A03303	Electricity			<u>150,000</u>		<u>165,000</u>
001	Electricity			150,000		165,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>1,350,000</u>	<u>1,100,000</u>
A03805	Travelling Allowance				<u>50,000</u>	
001	Travelling Allowance				50,000	

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
BJ4127 Police Station Nawagai (Operation) Bajaur					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>1,300,000</u>	<u>1,100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,300,000	1,100,000
A039 TOTAL GENERAL			<u>150,000</u>	<u>200,000</u>	<u>165,000</u>
A03901 Stationery			<u>70,000</u>	<u>100,000</u>	<u>77,000</u>
001 Stationery			70,000	100,000	77,000
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>30,000</u>	<u>50,000</u>	<u>33,000</u>
001 Others			30,000	50,000	33,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>250,000</u>	<u>110,000</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
Police Station Nawagai (Operation) Bajaur			1,748,000	1,830,000	1,907,000

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
BJ4128	Police Station Loisam (Operation) Bajaur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>318,000</u>		<u>334,000</u>
A011	TOTAL PAY	1	1	<u>188,000</u>		<u>197,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>188,000</u>		<u>197,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>188,000</u>		<u>197,000</u>
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	TOTAL ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>1,330,000</u>	<u>1,540,000</u>	<u>1,348,000</u>
A032	TOTAL COMMUNICATIONS			<u>30,000</u>	<u>40,000</u>	<u>33,000</u>
A03202	Telephone and Trunk Call			30,000	40,000	33,000
A033	TOTAL UTILITIES			<u>150,000</u>		<u>165,000</u>
A03303	Electricity			<u>150,000</u>		<u>165,000</u>
001	Electricity			150,000		165,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>1,300,000</u>	<u>1,000,000</u>
A03805	Travelling Allowance				<u>50,000</u>	
001	Travelling Allowance				50,000	

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
BJ4128 Police Station Loisam (Operation) Bajaur					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>1,250,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,250,000	1,000,000
A039 TOTAL GENERAL			<u>150,000</u>	<u>200,000</u>	<u>150,000</u>
A03901 Stationery			<u>70,000</u>	<u>100,000</u>	<u>70,000</u>
001 Stationery			70,000	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
A03970 Others			<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
001 Others			30,000	50,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
A13001 Transport			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
001 Transport			100,000	200,000	100,000
Police Station Loisam (Operation) Bajaur			1,748,000	1,740,000	1,782,000

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
BJ4129	Police Station Salarzai (Operation) Bajaur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>318,000</u>		<u>334,000</u>
A011	TOTAL PAY	1	1	<u>188,000</u>		<u>197,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>188,000</u>		<u>197,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>188,000</u>		<u>197,000</u>
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	TOTAL ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>1,330,000</u>	<u>1,630,000</u>	<u>1,348,000</u>
A032	TOTAL COMMUNICATIONS			<u>30,000</u>	<u>40,000</u>	<u>33,000</u>
A03202	Telephone and Trunk Call			30,000	40,000	33,000
A033	TOTAL UTILITIES			<u>150,000</u>		<u>165,000</u>
A03303	Electricity			<u>150,000</u>		<u>165,000</u>
001	Electricity			150,000		165,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>1,380,000</u>	<u>1,000,000</u>
A03805	Travelling Allowance				<u>60,000</u>	
001	Travelling Allowance				60,000	

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
BJ4129 Police Station Salarzai (Operation) Bajaur					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>1,320,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,320,000	1,000,000
A039 TOTAL GENERAL			<u>150,000</u>	<u>210,000</u>	<u>150,000</u>
A03901 Stationery			<u>70,000</u>	<u>100,000</u>	<u>70,000</u>
001 Stationery			70,000	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
A03970 Others			<u>30,000</u>	<u>60,000</u>	<u>30,000</u>
001 Others			30,000	60,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
A13001 Transport			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
001 Transport			100,000	200,000	100,000
Police Station Salarzai (Operation) Bajaur			1,748,000	1,830,000	1,782,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
BJ4130	Police Station Loi Mamund (Operation) Bajaur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>318,000</u>		<u>334,000</u>
A011	TOTAL PAY	1	1	<u>188,000</u>		<u>197,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>188,000</u>		<u>197,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>188,000</u>		<u>197,000</u>
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	TOTAL ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>1,330,000</u>	<u>1,690,000</u>	<u>1,348,000</u>
A032	TOTAL COMMUNICATIONS			<u>30,000</u>	<u>40,000</u>	<u>33,000</u>
A03202	Telephone and Trunk Call			30,000	40,000	33,000
A033	TOTAL UTILITIES			<u>150,000</u>		<u>165,000</u>
A03303	Electricity			<u>150,000</u>		<u>165,000</u>
001	Electricity			150,000		165,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>1,400,000</u>	<u>1,000,000</u>
A03805	Travelling Allowance				<u>50,000</u>	
001	Travelling Allowance				50,000	

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
BJ4130 Police Station Loi Mamund (Operation) Bajaur					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>1,350,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,350,000	1,000,000
A039 TOTAL GENERAL			<u>150,000</u>	<u>250,000</u>	<u>150,000</u>
A03901 Stationery			<u>70,000</u>	<u>100,000</u>	<u>70,000</u>
001 Stationery			70,000	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
A03970 Others			<u>30,000</u>	<u>100,000</u>	<u>30,000</u>
001 Others			30,000	100,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
A13001 Transport			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
001 Transport			100,000	200,000	100,000
Police Station Loi Mamund (Operation) Bajaur			1,748,000	1,890,000	1,782,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
BJ4131	Police Station Wara Mamund (Operation) Bajaur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>318,000</u>		<u>334,000</u>
A011	TOTAL PAY	1	1	<u>188,000</u>		<u>197,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>188,000</u>		<u>197,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>188,000</u>		<u>197,000</u>
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	TOTAL ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>1,330,000</u>	<u>1,591,000</u>	<u>1,348,000</u>
A032	TOTAL COMMUNICATIONS			<u>30,000</u>	<u>40,000</u>	<u>33,000</u>
A03202	Telephone and Trunk Call			30,000	40,000	33,000
A033	TOTAL UTILITIES			<u>150,000</u>	<u>1,000</u>	<u>165,000</u>
A03303	Electricity			<u>150,000</u>	<u>1,000</u>	<u>165,000</u>
001	Electricity			150,000	1,000	165,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>1,300,000</u>	<u>1,000,000</u>
A03805	Travelling Allowance				<u>50,000</u>	
001	Travelling Allowance				50,000	

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
BJ4131 Police Station Wara Mamund (Operation) Bajaur					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>1,250,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,250,000	1,000,000
A039 TOTAL GENERAL			<u>150,000</u>	<u>250,000</u>	<u>150,000</u>
A03901 Stationery			<u>70,000</u>	<u>100,000</u>	<u>70,000</u>
001 Stationery			70,000	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
A03970 Others			<u>30,000</u>	<u>100,000</u>	<u>30,000</u>
001 Others			30,000	100,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
A13001 Transport			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
001 Transport			100,000	200,000	100,000
Police Station Wara Mamund (Operation) Bajaur			1,748,000	1,791,000	1,782,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
BJ4132	Police Station Charmang (Operation) Bajaur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>318,000</u>		<u>334,000</u>
A011	TOTAL PAY	1	1	<u>188,000</u>		<u>197,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>188,000</u>		<u>197,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>188,000</u>		<u>197,000</u>
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	TOTAL ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>1,330,000</u>	<u>1,620,000</u>	<u>1,348,000</u>
A032	TOTAL COMMUNICATIONS			<u>30,000</u>	<u>40,000</u>	<u>33,000</u>
A03202	Telephone and Trunk Call			30,000	40,000	33,000
A033	TOTAL UTILITIES			<u>150,000</u>		<u>165,000</u>
A03303	Electricity			<u>150,000</u>		<u>165,000</u>
001	Electricity			150,000		165,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>1,330,000</u>	<u>1,000,000</u>
A03805	Travelling Allowance				<u>50,000</u>	
001	Travelling Allowance				50,000	

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
BJ4132 Police Station Charmang (Operation) Bajaur					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>1,280,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,280,000	1,000,000
A039 TOTAL GENERAL			<u>150,000</u>	<u>250,000</u>	<u>150,000</u>
A03901 Stationery			<u>70,000</u>	<u>100,000</u>	<u>70,000</u>
001 Stationery			70,000	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
A03970 Others			<u>30,000</u>	<u>100,000</u>	<u>30,000</u>
001 Others			30,000	100,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>250,000</u>	
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>250,000</u>	
A13001 Transport			<u>100,000</u>	<u>250,000</u>	
001 Transport			100,000	250,000	
Police Station Charmang (Operation) Bajaur			1,748,000	1,870,000	1,682,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
BJ4133	Police Station Utman Khel (Operation) Bajaur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>318,000</u>		<u>334,000</u>
A011	TOTAL PAY	1	1	<u>188,000</u>		<u>197,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>188,000</u>		<u>197,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>188,000</u>		<u>197,000</u>
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	TOTAL ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>1,330,000</u>	<u>1,600,000</u>	<u>848,000</u>
A032	TOTAL COMMUNICATIONS			<u>30,000</u>	<u>40,000</u>	<u>33,000</u>
A03202	Telephone and Trunk Call			30,000	40,000	33,000
A033	TOTAL UTILITIES			<u>150,000</u>		<u>165,000</u>
A03303	Electricity			<u>150,000</u>		<u>165,000</u>
001	Electricity			150,000		165,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>1,330,000</u>	<u>500,000</u>
A03805	Travelling Allowance				<u>80,000</u>	
001	Travelling Allowance				80,000	

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
BJ4133 Police Station Utman Khel (Operation) Bajaur					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>1,250,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,250,000	500,000
A039 TOTAL GENERAL			<u>150,000</u>	<u>230,000</u>	<u>150,000</u>
A03901 Stationery			<u>70,000</u>	<u>100,000</u>	<u>70,000</u>
001 Stationery			70,000	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
A03970 Others			<u>30,000</u>	<u>80,000</u>	<u>30,000</u>
001 Others			30,000	80,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>250,000</u>	<u>100,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>250,000</u>	<u>100,000</u>
A13001 Transport			<u>100,000</u>	<u>250,000</u>	<u>100,000</u>
001 Transport			100,000	250,000	100,000
Police Station Utman Khel (Operation) Bajaur			1,748,000	1,850,000	1,282,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
BJ4134	Police Station Arang (Operation) Bajaur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>318,000</u>		<u>334,000</u>
A011	TOTAL PAY	1	1	<u>188,000</u>		<u>197,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>188,000</u>		<u>197,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>188,000</u>		<u>197,000</u>
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	TOTAL ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>1,300,000</u>	<u>1,660,000</u>	<u>815,000</u>
A032	TOTAL COMMUNICATIONS			<u>30,000</u>	<u>40,000</u>	<u>33,000</u>
A03202	Telephone and Trunk Call			30,000	40,000	33,000
A033	TOTAL UTILITIES			<u>120,000</u>		<u>132,000</u>
A03303	Electricity			<u>120,000</u>		<u>132,000</u>
001	Electricity			120,000		132,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>1,370,000</u>	<u>500,000</u>
A03805	Travelling Allowance				<u>70,000</u>	
001	Travelling Allowance				70,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>1,300,000</u>	<u>500,000</u>

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**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
BJ4134 Police Station Arang (Operation) Bajaur					
001 POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,300,000	500,000
A039 TOTAL GENERAL			<u>150,000</u>	<u>250,000</u>	<u>150,000</u>
A03901 Stationery			<u>70,000</u>	<u>100,000</u>	<u>70,000</u>
001 Stationery			70,000	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
A03970 Others			<u>30,000</u>	<u>100,000</u>	<u>30,000</u>
001 Others			30,000	100,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>250,000</u>	<u>100,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>250,000</u>	<u>100,000</u>
A13001 Transport			<u>100,000</u>	<u>250,000</u>	<u>100,000</u>
001 Transport			100,000	250,000	100,000
Police Station Arang (Operation) Bajaur			1,718,000	1,910,000	1,249,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
BJ4135	Police Station Barang (Operation) Bajaur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>318,000</u>		<u>334,000</u>
A011	TOTAL PAY	1	1	<u>188,000</u>		<u>197,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>188,000</u>		<u>197,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>188,000</u>		<u>197,000</u>
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	TOTAL ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>1,330,000</u>	<u>1,660,000</u>	<u>948,000</u>
A032	TOTAL COMMUNICATIONS			<u>30,000</u>	<u>40,000</u>	<u>33,000</u>
A03202	Telephone and Trunk Call			30,000	40,000	33,000
A033	TOTAL UTILITIES			<u>150,000</u>		<u>165,000</u>
A03303	Electricity			<u>150,000</u>		<u>165,000</u>
001	Electricity			150,000		165,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>1,370,000</u>	<u>600,000</u>
A03805	Travelling Allowance				<u>70,000</u>	
001	Travelling Allowance				70,000	

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
BJ4135 Police Station Barang (Operation) Bajaur					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>1,300,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,300,000	600,000
A039 TOTAL GENERAL			<u>150,000</u>	<u>250,000</u>	<u>150,000</u>
A03901 Stationery			<u>70,000</u>	<u>100,000</u>	<u>70,000</u>
001 Stationery			70,000	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
A03970 Others			<u>30,000</u>	<u>100,000</u>	<u>30,000</u>
001 Others			30,000	100,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
A13001 Transport			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
001 Transport			100,000	200,000	100,000
Police Station Barang (Operation) Bajaur			1,748,000	1,860,000	1,382,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
BJ4136	Police Station Khaar (Investigation) Bajaur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>318,000</u>		<u>334,000</u>
A011	TOTAL PAY	1	1	<u>188,000</u>		<u>197,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>188,000</u>		<u>197,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>188,000</u>		<u>197,000</u>
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	TOTAL ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>800,000</u>	<u>730,000</u>	<u>803,000</u>
A032	TOTAL COMMUNICATIONS			<u>30,000</u>		<u>33,000</u>
A03202	Telephone and Trunk Call			30,000		33,000
A033	TOTAL UTILITIES			<u>120,000</u>		<u>120,000</u>
A03303	Electricity			<u>120,000</u>		<u>120,000</u>
001	Electricity			120,000		120,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>530,000</u>	<u>500,000</u>
A03805	Travelling Allowance				<u>30,000</u>	
001	Travelling Allowance				30,000	

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
BJ4136 Police Station Khaar (Investigation) Bajaur					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	500,000
A039 TOTAL GENERAL			<u>150,000</u>	<u>200,000</u>	<u>150,000</u>
A03901 Stationery			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001 Stationery			70,000	70,000	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
A03953 Investigation Cost				50,000	
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>100,000</u>	<u>100,000</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
Police Station Khaar (Investigation) Bajaur			1,218,000	830,000	1,237,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
BJ4137	Police Station Nawagai (Investigation) Bajaur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>318,000</u>		<u>334,000</u>
A011	TOTAL PAY	1	1	<u>188,000</u>		<u>197,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>188,000</u>		<u>197,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>188,000</u>		<u>197,000</u>
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	TOTAL ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>800,000</u>	<u>710,000</u>	<u>603,000</u>
A032	TOTAL COMMUNICATIONS			<u>30,000</u>		<u>33,000</u>
A03202	Telephone and Trunk Call			30,000		33,000
A033	TOTAL UTILITIES			<u>120,000</u>		<u>120,000</u>
A03303	Electricity			<u>120,000</u>		<u>120,000</u>
001	Electricity			120,000		120,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>520,000</u>	<u>300,000</u>
A03805	Travelling Allowance				<u>20,000</u>	
001	Travelling Allowance				20,000	

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
BJ4137 Police Station Nawagai (Investigation) Bajaur					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>500,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	300,000
A039 TOTAL GENERAL			<u>150,000</u>	<u>190,000</u>	<u>150,000</u>
A03901 Stationery			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001 Stationery			70,000	70,000	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
A03953 Investigation Cost				40,000	
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>100,000</u>	<u>100,000</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
Police Station Nawagai (Investigation) Bajaur			1,218,000	810,000	1,037,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
BJ4138	Police Station Loisam (Investigation) Bajaur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>318,000</u>		<u>334,000</u>
A011	TOTAL PAY	1	1	<u>188,000</u>		<u>197,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>188,000</u>		<u>197,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>188,000</u>		<u>197,000</u>
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	TOTAL ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>791,000</u>	<u>710,000</u>	<u>598,000</u>
A032	TOTAL COMMUNICATIONS			<u>25,000</u>		<u>28,000</u>
A03202	Telephone and Trunk Call			25,000		28,000
A033	TOTAL UTILITIES			<u>124,000</u>		<u>120,000</u>
A03303	Electricity			<u>124,000</u>		<u>120,000</u>
001	Electricity			124,000		120,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>520,000</u>	<u>300,000</u>
A03805	Travelling Allowance				<u>20,000</u>	
001	Travelling Allowance				20,000	

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
BJ4138 Police Station Loisam (Investigation) Bajaur					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>500,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	300,000
A039 TOTAL GENERAL			<u>142,000</u>	<u>190,000</u>	<u>150,000</u>
A03901 Stationery			<u>62,000</u>	<u>70,000</u>	<u>70,000</u>
001 Stationery			62,000	70,000	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
A03953 Investigation Cost				40,000	
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>100,000</u>	<u>100,000</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
Police Station Loisam (Investigation) Bajaur			1,209,000	810,000	1,032,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
BJ4139	Police Station Salarzai (Investigation) Bajaur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>318,000</u>		<u>334,000</u>
A011	TOTAL PAY	1	1	<u>188,000</u>		<u>197,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>188,000</u>		<u>197,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>188,000</u>		<u>197,000</u>
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	TOTAL ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>830,000</u>	<u>730,000</u>	<u>803,000</u>
A032	TOTAL COMMUNICATIONS			<u>30,000</u>		<u>33,000</u>
A03202	Telephone and Trunk Call			30,000		33,000
A033	TOTAL UTILITIES			<u>150,000</u>		<u>120,000</u>
A03303	Electricity			<u>150,000</u>		<u>120,000</u>
001	Electricity			150,000		120,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>530,000</u>	<u>500,000</u>
A03805	Travelling Allowance				<u>30,000</u>	
001	Travelling Allowance				30,000	

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
BJ4139 Police Station Salarzai (Investigation) Bajaur					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	500,000
A039 TOTAL GENERAL			<u>150,000</u>	<u>200,000</u>	<u>150,000</u>
A03901 Stationery			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001 Stationery			70,000	70,000	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
A03953 Investigation Cost				50,000	
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>100,000</u>	<u>100,000</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
Police Station Salarzai (Investigation) Bajaur			1,248,000	830,000	1,237,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
BJ4140	Police Station Loi Mamund (Investigation) Bajaur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>318,000</u>		<u>334,000</u>
A011	TOTAL PAY	1	1	<u>188,000</u>		<u>197,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>188,000</u>		<u>197,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>188,000</u>		<u>197,000</u>
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	TOTAL ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>822,000</u>	<u>720,000</u>	<u>503,000</u>
A032	TOTAL COMMUNICATIONS			<u>30,000</u>		<u>33,000</u>
A03202	Telephone and Trunk Call			30,000		33,000
A033	TOTAL UTILITIES			<u>150,000</u>		<u>120,000</u>
A03303	Electricity			<u>150,000</u>		<u>120,000</u>
001	Electricity			150,000		120,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>530,000</u>	<u>200,000</u>
A03805	Travelling Allowance				<u>30,000</u>	
001	Travelling Allowance				30,000	

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
BJ4140	Police Station Loi Mamund (Investigation) Bajaur					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>500,000</u>	<u>200,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	200,000
A039	TOTAL GENERAL			<u>142,000</u>	<u>190,000</u>	<u>150,000</u>
A03901	Stationery			<u>62,000</u>	<u>70,000</u>	<u>70,000</u>
001	Stationery			62,000	70,000	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
A03953	Investigation Cost				40,000	
A03970	Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others			30,000	30,000	30,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>100,000</u>	<u>100,000</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
Police Station Loi Mamund (Investigation) Bajaur				1,240,000	820,000	937,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
BJ4141	Police Station Wara Mamund (Investigation) Bajaur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>318,000</u>		<u>334,000</u>
A011	TOTAL PAY	1	1	<u>188,000</u>		<u>197,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>188,000</u>		<u>197,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>188,000</u>		<u>197,000</u>
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	TOTAL ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>825,000</u>	<u>720,000</u>	<u>798,000</u>
A032	TOTAL COMMUNICATIONS			<u>25,000</u>		<u>28,000</u>
A03202	Telephone and Trunk Call			25,000		28,000
A033	TOTAL UTILITIES			<u>150,000</u>		<u>120,000</u>
A03303	Electricity			<u>150,000</u>		<u>120,000</u>
001	Electricity			150,000		120,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>520,000</u>	<u>500,000</u>
A03805	Travelling Allowance				<u>20,000</u>	
001	Travelling Allowance				20,000	

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
BJ4141 Police Station Wara Mamund (Investigation) Bajaur					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	500,000
A039 TOTAL GENERAL			<u>150,000</u>	<u>200,000</u>	<u>150,000</u>
A03901 Stationery			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001 Stationery			70,000	70,000	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
A03953 Investigation Cost				50,000	
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>100,000</u>	<u>100,000</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
Police Station Wara Mamund (Investigation) Bajaur			1,243,000	820,000	1,232,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
BJ4142	Police Station Charmang (Investigation) Bajaur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>318,000</u>		<u>334,000</u>
A011	TOTAL PAY	1	1	<u>188,000</u>		<u>197,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>188,000</u>		<u>197,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>188,000</u>		<u>197,000</u>
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	TOTAL ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>830,000</u>	<u>730,000</u>	<u>503,000</u>
A032	TOTAL COMMUNICATIONS			<u>30,000</u>		<u>33,000</u>
A03202	Telephone and Trunk Call			30,000		33,000
A033	TOTAL UTILITIES			<u>150,000</u>		<u>120,000</u>
A03303	Electricity			<u>150,000</u>		<u>120,000</u>
001	Electricity			150,000		120,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>530,000</u>	<u>200,000</u>
A03805	Travelling Allowance				<u>30,000</u>	
001	Travelling Allowance				30,000	

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
BJ4142 Police Station Charmang (Investigation) Bajaur					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>500,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	200,000
A039 TOTAL GENERAL			<u>150,000</u>	<u>200,000</u>	<u>150,000</u>
A03901 Stationery			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001 Stationery			70,000	70,000	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
A03953 Investigation Cost				50,000	
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>100,000</u>	<u>100,000</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
Police Station Charmang (Investigation) Bajaur			1,248,000	830,000	937,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
BJ4143	Police Station Utman Khel (Investigation) Bajaur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>318,000</u>		<u>334,000</u>
A011	TOTAL PAY	1	1	<u>188,000</u>		<u>197,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>188,000</u>		<u>197,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>188,000</u>		<u>197,000</u>
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	TOTAL ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>830,000</u>	<u>720,000</u>	<u>303,000</u>
A032	TOTAL COMMUNICATIONS			<u>30,000</u>		<u>33,000</u>
A03202	Telephone and Trunk Call			30,000		33,000
A033	TOTAL UTILITIES			<u>150,000</u>		<u>120,000</u>
A03303	Electricity			<u>150,000</u>		<u>120,000</u>
001	Electricity			150,000		120,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>520,000</u>	
A03805	Travelling Allowance				<u>20,000</u>	
001	Travelling Allowance				20,000	

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
BJ4143 Police Station Utman Khel (Investigation) Bajaur					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>500,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	
A039 TOTAL GENERAL			<u>150,000</u>	<u>200,000</u>	<u>150,000</u>
A03901 Stationery			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001 Stationery			70,000	70,000	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
A03953 Investigation Cost				50,000	
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>100,000</u>	
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	
A13001 Transport			<u>100,000</u>	<u>100,000</u>	
001 Transport			100,000	100,000	
Police Station Utman Khel (Investigation) Bajaur			1,248,000	820,000	637,000

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
BJ4144	Police Station Arang (Investigation) Bajaur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>318,000</u>		<u>334,000</u>
A011	TOTAL PAY	1	1	<u>188,000</u>		<u>197,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>188,000</u>		<u>197,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>188,000</u>		<u>197,000</u>
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	TOTAL ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>830,000</u>	<u>720,000</u>	<u>803,000</u>
A032	TOTAL COMMUNICATIONS			<u>30,000</u>		<u>33,000</u>
A03202	Telephone and Trunk Call			30,000		33,000
A033	TOTAL UTILITIES			<u>150,000</u>		<u>120,000</u>
A03303	Electricity			<u>150,000</u>		<u>120,000</u>
001	Electricity			150,000		120,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>520,000</u>	<u>500,000</u>
A03805	Travelling Allowance				<u>20,000</u>	
001	Travelling Allowance				20,000	

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
BJ4144 Police Station Arang (Investigation) Bajaur					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	500,000
A039 TOTAL GENERAL			<u>150,000</u>	<u>200,000</u>	<u>150,000</u>
A03901 Stationery			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001 Stationery			70,000	70,000	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
A03953 Investigation Cost				50,000	
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>100,000</u>	<u>100,000</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
Police Station Arang (Investigation) Bajaur			1,248,000	820,000	1,237,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
BJ4145	Police Station Barang (Investigation) Bajaur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>318,000</u>		<u>334,000</u>
A011	TOTAL PAY	1	1	<u>188,000</u>		<u>197,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>188,000</u>		<u>197,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>188,000</u>		<u>197,000</u>
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	TOTAL ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>830,000</u>	<u>720,000</u>	<u>603,000</u>
A032	TOTAL COMMUNICATIONS			<u>30,000</u>		<u>33,000</u>
A03202	Telephone and Trunk Call			30,000		33,000
A033	TOTAL UTILITIES			<u>150,000</u>		<u>120,000</u>
A03303	Electricity			<u>150,000</u>		<u>120,000</u>
001	Electricity			150,000		120,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>520,000</u>	<u>300,000</u>
A03805	Travelling Allowance				<u>20,000</u>	
001	Travelling Allowance				20,000	

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
BJ4145	Police Station Barang (Investigation) Bajaur				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>500,000</u>	<u>500,000</u>	<u>300,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		500,000	500,000	300,000
A039	TOTAL GENERAL		<u>150,000</u>	<u>200,000</u>	<u>150,000</u>
A03901	Stationery		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Stationery		70,000	70,000	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
A03953	Investigation Cost			50,000	
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		30,000	30,000	30,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>100,000</u>	<u>100,000</u>	<u>100,000</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
Police Station Barang (Investigation) Bajaur			1,248,000	820,000	1,037,000

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
BJ4195	Police Station CTD Bajaur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>67,111,000</u>	<u>40,446,000</u>	<u>91,554,000</u>
A011	TOTAL PAY		102	42	<u>32,309,000</u>	<u>11,110,000</u>	<u>56,259,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	3	<u>2,063,000</u>	<u>1,810,000</u>	<u>46,660,000</u>
A01101	Total Basic Pay Of Officer		5	3	<u>2,063,000</u>	<u>1,810,000</u>	<u>1,300,000</u>
A040	Analyst	(BPS-16)	1	1	413,000		434,000
C082	Computer Operator	(BPS-16)	2		825,000		
I012	Inspector	(BPS-16)	2	2	825,000		866,000
A01106	Total Pay of contract officer						<u>45,360,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		97	39	<u>30,246,000</u>	<u>9,300,000</u>	<u>9,599,000</u>
A01151	Total Basic Pay Other Staff		97	39	<u>30,246,000</u>	<u>9,300,000</u>	<u>9,599,000</u>
S138	Sub Inspector	(BPS-14)	4	4	1,238,000		1,300,000
S695	Sergeant Major	(BPS-14)	4		1,238,000		
A149	Assistant Sub Inspector	(BPS-11)	10	10	3,300,000		3,465,000
S694	Sergeant	(BPS-11)	8		3,366,000		
C607	Corporal	(BPS-09)	46		16,500,000		
C088	Constable	(BPS-07)	25	25	4,604,000		4,834,000
A012	TOTAL ALLOWANCES				<u>34,802,000</u>	<u>29,336,000</u>	<u>35,295,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>34,802,000</u>	<u>29,336,000</u>	<u>35,295,000</u>
A01202	House Rent Allowance				1,381,000	1,120,000	1,405,000
A01203	Conveyance Allowance				1,160,000	900,000	1,201,000
A01207	Washing Allowance				70,000	60,000	74,000
A01208	Dress Allowance				50,000	30,000	53,000
A0120Q	Fixed Daily Allowance				1,495,000	1,210,000	1,570,000
A0120S	Elite force allowance					36,000	38,000
A01210	Risk Allowance				<u>5,773,000</u>	<u>4,680,000</u>	<u>5,562,000</u>

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
BJ4195 Police Station CTD Bajaur					
001 Risk Allowance			5,773,000	4,680,000	5,562,000
A01217 Medical Allowance			770,000	670,000	809,000
A0121T Adhoc Relief Allowance 2013			120,000	66,000	126,000
A0121W Counter Terrorism Allowance			15,217,000	12,000,000	12,980,000
A0122C Adhoc Relief Allowance - 2015			80,000	47,000	84,000
A01233 Unattractive Area Allowance			<u>532,000</u>	<u>998,000</u>	<u>559,000</u>
001 Unattractive Area Allowance			532,000	998,000	559,000
A0123L Scheduled Post Allowance for Police Officers			600,000		630,000
A0124R Adhoc Relief Allowance 2022			1,467,000	1,000,000	1,540,000
A0124X Adhoc Relief Allowance 2023			5,251,000	3,600,000	5,514,000
A01250 Incentive Allowance			<u>328,000</u>	<u>286,000</u>	<u>344,000</u>
001 Incentive Allowance			328,000	286,000	344,000
A0125E Adhoc Relief Allowance 2024				2,165,000	2,273,000
A01260 Ration Allowance			328,000	328,000	344,000
A01261 Constabulary Allowance for Police Personnel			180,000	140,000	189,000
A03 TOTAL OPERATING EXPENSES			<u>1,430,000</u>	<u>3,600,000</u>	<u>1,330,000</u>
A032 TOTAL COMMUNICATIONS			<u>80,000</u>	<u>100,000</u>	<u>80,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			70,000	90,000	70,000
A033 TOTAL UTILITIES			<u>100,000</u>		<u>100,000</u>
A03303 Electricity			<u>100,000</u>		<u>100,000</u>
001 Electricity			100,000		100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,100,000</u>	<u>3,100,000</u>	<u>1,000,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	100,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>3,000,000</u>	<u>900,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000,000	3,000,000	900,000

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
BJ4195 Police Station CTD Bajaur					
A039 TOTAL GENERAL			<u>150,000</u>	<u>400,000</u>	<u>150,000</u>
A03901 Stationery			<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
001 Stationery			50,000	100,000	50,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			50,000	50,000	50,000
A03970 Others			<u>50,000</u>	<u>250,000</u>	<u>50,000</u>
001 Others			50,000	250,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>200,000</u>	<u>440,000</u>	<u>200,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>400,000</u>	<u>200,000</u>
A13001 Transport			<u>200,000</u>	<u>400,000</u>	<u>200,000</u>
001 Transport			200,000	400,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT				<u>20,000</u>	
A13101 Machinery and Equipment				<u>20,000</u>	
001 Machinery and Equipment				20,000	
A132 TOTAL FURNITURE AND FIXTURE				<u>20,000</u>	
A13201 Furniture and Fixture				20,000	
Police Station CTD Bajaur			68,741,000	44,486,000	93,084,000

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
BU4507	Law & Order Bannu (SD)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>623,435,000</u>	<u>648,781,000</u>	<u>726,171,000</u>
A011	TOTAL PAY		905	905	<u>253,074,000</u>	<u>251,911,000</u>	<u>265,728,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,663,000</u>	<u>1,500,000</u>	<u>2,796,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>2,663,000</u>	<u>1,500,000</u>	<u>2,796,000</u>
D055	Deputy Superintendent Of Police	(BPS-17)	1	1	1,287,000		1,351,000
I012	Inspector	(BPS-16)	3	3	1,376,000		1,445,000
A011-2	TOTAL PAY OF OTHER STAFF		901	901	<u>250,411,000</u>	<u>250,411,000</u>	<u>262,932,000</u>
A01151	Total Basic Pay Other Staff		901	901	<u>250,411,000</u>	<u>250,411,000</u>	<u>262,932,000</u>
S138	Sub Inspector	(BPS-14)	7	7	3,270,000		3,434,000
A149	Assistant Sub Inspector	(BPS-11)	18	18	3,257,000		3,420,000
J013	Junior Clerk	(BPS-11)	2	2	825,000		866,000
H015	Head Constable	(BPS-09)	31	31	8,551,000		8,979,000
C088	Constable	(BPS-07)	842	842	234,300,000		246,015,000
N005	Naib Qasid	(BPS-04)	1	1	208,000		218,000
A012	TOTAL ALLOWANCES				<u>370,361,000</u>	<u>396,870,000</u>	<u>460,443,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>370,361,000</u>	<u>396,788,000</u>	<u>460,357,000</u>
A01202	House Rent Allowance				29,547,000	29,500,000	31,024,000
A01203	Conveyance Allowance				23,945,000	22,560,000	25,142,000
A01207	Washing Allowance				1,944,000	1,845,000	2,041,000
A01208	Dress Allowance				13,000	54,000	14,000
A0120D	Integrated Allowance				9,000	9,000	9,000
A0120Q	Fixed Daily Allowance				32,723,000	29,250,000	34,359,000
A01210	Risk Allowance				<u>89,849,000</u>	<u>79,850,000</u>	<u>94,341,000</u>
001	Risk Allowance				89,849,000	79,850,000	94,341,000
A01217	Medical Allowance				18,513,000	15,260,000	19,439,000
A0121J	Transport monetization Allowance					40,000	42,000

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
BU4507 Law & Order Bannu (SD)					
A0121T Adhoc Relief Allowance 2013			1,417,000	560,000	1,488,000
A0122C Adhoc Relief Allowance - 2015			3,573,000	150,000	3,752,000
A0122M Adhoc Relief Allowance 2016			581,000	581,000	610,000
A0122Y Ad-hoc Relief Allowance 2017			636,000	636,000	668,000
A01239 Special allowance			<u>74,000</u>		<u>78,000</u>
001 Special Allowance			74,000		78,000
A0123G Ad-hoc Relief Allowance-2018			58,000	245,000	61,000
A0124C Disparity Reduction Allowance				50,000	53,000
A0124F Adhoc Relief Allowance-2021				64,000	67,000
A0124N Disparity Reduction Allowance 2022- 15%			464,000	284,000	487,000
A0124R Adhoc Relief Allowance 2022			31,217,000	27,300,000	32,778,000
A0124X Adhoc Relief Allowance 2023			110,206,000	95,600,000	115,716,000
A01250 Incentive Allowance			<u>9,703,000</u>	<u>9,703,000</u>	<u>10,188,000</u>
001 Incentive Allowance			9,703,000	9,703,000	10,188,000
A0125E Adhoc Relief Allowance 2024				67,920,000	71,316,000
A01260 Ration Allowance			12,077,000	12,077,000	12,681,000
A01261 Constabulary Allowance for Police Personnel			3,812,000	3,250,000	4,003,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>82,000</u>	<u>86,000</u>
A01289 Teaching Allowance				82,000	86,000
A03 TOTAL OPERATING EXPENSES			<u>5,701,000</u>	<u>7,785,000</u>	<u>3,760,000</u>
A032 TOTAL COMMUNICATIONS			<u>184,000</u>	<u>275,000</u>	<u>210,000</u>
A03201 Postage and Telegraph			60,000	75,000	60,000
A03202 Telephone and Trunk Call			124,000	200,000	150,000
A033 TOTAL UTILITIES			<u>372,000</u>	<u>400,000</u>	<u>400,000</u>
A03303 Electricity			<u>372,000</u>	<u>400,000</u>	<u>400,000</u>
001 Electricity			372,000	400,000	400,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,100,000</u>	<u>4,750,000</u>	<u>2,600,000</u>

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
BU4507 Law & Order Bannu (SD)					
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>3,000,000</u>	<u>4,500,000</u>	<u>2,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			3,000,000	4,500,000	2,500,000
A039 TOTAL GENERAL			<u>2,045,000</u>	<u>2,360,000</u>	<u>550,000</u>
A03901 Stationery			<u>248,000</u>	<u>400,000</u>	<u>250,000</u>
001 Stationery			248,000	400,000	250,000
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			10,000	10,000	10,000
A03906 Uniforms and Protective Clothing			1,500,000	1,250,000	
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
A03914 Secret service expenditure			<u>37,000</u>	<u>100,000</u>	<u>40,000</u>
001 Secret Service Charges			37,000	100,000	40,000
A03970 Others			<u>100,000</u>	<u>350,000</u>	<u>100,000</u>
001 Others			100,000	350,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>		<u>2,000</u>
A041 TOTAL PENSION			<u>2,000</u>		<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			2,000		2,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>10,000,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>10,000,000</u>	
A05270 To Others				<u>10,000,000</u>	
001 To Others				10,000,000	
A06 TOTAL TRANSFERS			<u>37,000</u>	<u>80,000</u>	<u>40,000</u>
A061 TOTAL SCHOLARSHIP			<u>37,000</u>	<u>80,000</u>	<u>40,000</u>
A06103 Cash awards			37,000	80,000	40,000

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
BU4507	Law & Order Bannu (SD)					
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>496,000</u>	<u>1,400,000</u>	<u>470,000</u>
A130	TOTAL TRANSPORT			<u>372,000</u>	<u>1,200,000</u>	<u>350,000</u>
A13001	Transport			<u>372,000</u>	<u>1,200,000</u>	<u>350,000</u>
001	Transport			372,000	1,200,000	350,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>62,000</u>	<u>100,000</u>	<u>60,000</u>
A13101	Machinery and Equipment			<u>62,000</u>	<u>100,000</u>	<u>60,000</u>
001	Machinery and Equipment			62,000	100,000	60,000
A132	TOTAL FURNITURE AND FIXTURE			<u>62,000</u>	<u>100,000</u>	<u>60,000</u>
A13201	Furniture and Fixture			62,000	100,000	60,000
Law & Order Bannu (SD)				629,673,000	668,046,000	730,445,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
BU4519	Police Station Wazir (Operation) Bannu (NMAs)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>318,000</u>		<u>334,000</u>
A011	TOTAL PAY	1	1	<u>188,000</u>		<u>197,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>188,000</u>		<u>197,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>188,000</u>		<u>197,000</u>
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	TOTAL ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>1,270,000</u>	<u>1,360,000</u>	<u>1,270,000</u>
A032	TOTAL COMMUNICATIONS			<u>30,000</u>		<u>30,000</u>
A03202	Telephone and Trunk Call			30,000		30,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity			100,000	100,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>1,100,000</u>	<u>1,000,000</u>
A03805	Travelling Allowance				<u>100,000</u>	
001	Travelling Allowance				100,000	

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
BU4519 Police Station Wazir (Operation) Bannu (NMAs)					
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
A039 TOTAL GENERAL			<u>140,000</u>	<u>160,000</u>	<u>140,000</u>
A03901 Stationery			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Stationery			60,000	60,000	60,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			50,000	50,000	50,000
A03970 Others			<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
001 Others			30,000	50,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>100,000</u>	<u>100,000</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
Police Station Wazir (Operation) Bannu (NMAs)			1,688,000	1,460,000	1,704,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
BU4520	Police Station Ahmad Zai (Operation) Bannu (NMAs)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>318,000</u>		<u>334,000</u>
A011	TOTAL PAY	1	1	<u>188,000</u>		<u>197,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>188,000</u>		<u>197,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>188,000</u>		<u>197,000</u>
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	TOTAL ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>1,270,000</u>	<u>1,360,000</u>	<u>1,270,000</u>
A032	TOTAL COMMUNICATIONS			<u>30,000</u>		<u>30,000</u>
A03202	Telephone and Trunk Call			30,000		30,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity			100,000	100,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>1,100,000</u>	<u>1,000,000</u>
A03805	Travelling Allowance				<u>100,000</u>	
001	Travelling Allowance				100,000	

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
BU4520 Police Station Ahmad Zai (Operation) Bannu (NMAs)					
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
A039 TOTAL GENERAL			<u>140,000</u>	<u>160,000</u>	<u>140,000</u>
A03901 Stationery			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Stationery			60,000	60,000	60,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			50,000	50,000	50,000
A03970 Others			<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
001 Others			30,000	50,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>100,000</u>	<u>100,000</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
Police Station Ahmad Zai (Operation) Bannu (NMAs)			1,688,000	1,460,000	1,704,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
BU4521	Police Station Utman Khel (Operation) Bannu (NMAs)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>318,000</u>		<u>334,000</u>
A011	TOTAL PAY	1	1	<u>188,000</u>		<u>197,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>188,000</u>		<u>197,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>188,000</u>		<u>197,000</u>
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	TOTAL ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>1,270,000</u>	<u>1,360,000</u>	<u>1,270,000</u>
A032	TOTAL COMMUNICATIONS			<u>30,000</u>		<u>30,000</u>
A03202	Telephone and Trunk Call			30,000		30,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity			100,000	100,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>1,100,000</u>	<u>1,000,000</u>
A03805	Travelling Allowance				<u>100,000</u>	
001	Travelling Allowance				100,000	

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
BU4521 Police Station Utman Khel (Operation) Bannu (NMAs)					
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
A039 TOTAL GENERAL			<u>140,000</u>	<u>160,000</u>	<u>140,000</u>
A03901 Stationery			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Stationery			60,000	60,000	60,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			50,000	50,000	50,000
A03970 Others			<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
001 Others			30,000	50,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>100,000</u>	<u>100,000</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
Police Station Utman Khel (Operation) Bannu (NMAs)			1,688,000	1,460,000	1,704,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
BU4522	Police Station Ahmad Zai (Investigation) Bannu (NMAs)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>318,000</u>		<u>334,000</u>
A011	TOTAL PAY	1	1	<u>188,000</u>		<u>197,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>188,000</u>		<u>197,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>188,000</u>		<u>197,000</u>
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	TOTAL ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>770,000</u>	<u>671,000</u>	<u>770,000</u>
A032	TOTAL COMMUNICATIONS			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03202	Telephone and Trunk Call			30,000	30,000	30,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>1,000</u>	<u>100,000</u>
A03303	Electricity			<u>100,000</u>	<u>1,000</u>	<u>100,000</u>
001	Electricity			100,000	1,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	500,000

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**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
BU4522	Police Station Ahmad Zai (Investigation) Bannu (NMAs)				
A039	TOTAL GENERAL		<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
A03901	Stationery		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Stationery		60,000	60,000	60,000
A03902	Printing and Publication		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Printing and publication		50,000	50,000	50,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		30,000	30,000	30,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>100,000</u>	<u>100,000</u>	<u>100,000</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
Police Station Ahmad Zai (Investigation) Bannu (NMAs)			1,188,000	771,000	1,204,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
BU4523	Police Station Utman Khel (Investigation) Bannu (NMAs)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>318,000</u>		<u>334,000</u>
A011	TOTAL PAY	1	1	<u>188,000</u>		<u>197,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>188,000</u>		<u>197,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>188,000</u>		<u>197,000</u>
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	TOTAL ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>770,000</u>	<u>670,000</u>	<u>770,000</u>
A032	TOTAL COMMUNICATIONS			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03202	Telephone and Trunk Call			30,000	30,000	30,000
A033	TOTAL UTILITIES			<u>100,000</u>		<u>100,000</u>
A03303	Electricity			<u>100,000</u>		<u>100,000</u>
001	Electricity			100,000		100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	500,000

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**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
BU4523 Police Station Utman Khel (Investigation) Bannu (NMAs)					
A039 TOTAL GENERAL			<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
A03901 Stationery			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Stationery			60,000	60,000	60,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			50,000	50,000	50,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>100,000</u>	<u>100,000</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
Police Station Utman Khel (Investigation) Bannu (NMAs)			1,188,000	770,000	1,204,000

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**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
BU4600	Police Station Wazir Bannu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,781,000</u>	<u>1,469,000</u>	<u>2,579,000</u>
A011	TOTAL PAY	3	3	<u>1,376,000</u>	<u>561,000</u>	<u>1,445,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>1,376,000</u>	<u>561,000</u>	<u>1,445,000</u>
A01151	Total Basic Pay Other Staff	3	3	<u>1,376,000</u>	<u>561,000</u>	<u>1,445,000</u>
S138	Sub Inspector (BPS-14)	1	1	554,000		582,000
J013	Junior Clerk (BPS-11)	1	1	436,000		458,000
H015	Head Constable (BPS-09)	1	1	386,000		405,000
A012	TOTAL ALLOWANCES			<u>405,000</u>	<u>908,000</u>	<u>1,134,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>405,000</u>	<u>908,000</u>	<u>1,134,000</u>
A01202	House Rent Allowance			77,000	42,000	81,000
A01203	Conveyance Allowance			68,000	36,000	71,000
A01207	Washing Allowance				5,000	5,000
A0120Q	Fixed Daily Allowance			51,000	38,000	54,000
A01210	Risk Allowance				<u>142,000</u>	<u>149,000</u>
001	Risk Allowance				142,000	149,000
A01217	Medical Allowance			13,000	21,000	14,000
A0121T	Adhoc Relief Allowance 2013				11,000	12,000
A0122C	Adhoc Relief Allowance - 2015				5,000	5,000
A0124N	Disparity Reduction Allowance 2022- 15%			75,000	75,000	79,000
A0124R	Adhoc Relief Allowance 2022				59,000	62,000
A0124X	Adhoc Relief Allowance 2023				196,000	206,000
A01250	Incentive Allowance			<u>37,000</u>	<u>5,000</u>	<u>39,000</u>
001	Incentive Allowance			37,000	5,000	39,000
A0125E	Adhoc Relief Allowance 2024				256,000	269,000
A01260	Ration Allowance			47,000	12,000	49,000
A01261	Constabulary Allowance for Police Personnel			37,000	5,000	39,000
A03	TOTAL OPERATING EXPENSES			<u>1,270,000</u>	<u>869,000</u>	<u>770,000</u>

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
BU4600 Police Station Wazir Bannu					
A032 TOTAL COMMUNICATIONS			<u>30,000</u>	<u>29,000</u>	<u>30,000</u>
A03202 Telephone and Trunk Call			30,000	29,000	30,000
A033 TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			100,000	100,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>700,000</u>	<u>500,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>700,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000,000	700,000	500,000
A039 TOTAL GENERAL			<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
A03901 Stationery			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Stationery			60,000	60,000	60,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			50,000	50,000	50,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>100,000</u>	<u>100,000</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
Police Station Wazir Bannu			3,151,000	2,438,000	3,449,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
BU4875	Security Division NMDs Region Bannu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>192,174,000</u>
A011	TOTAL PAY		176			<u>50,662,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		176			<u>50,662,000</u>
A01151	Total Basic Pay Other Staff		<u>176</u>			<u>50,656,000</u>
H015	Head Constable (BPS-09)		3			976,000
C088	Constable (BPS-07)		173			49,680,000
A01152	Personal pay					3,000
A01153	Special Pay					3,000
A012	TOTAL ALLOWANCES					<u>141,512,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>141,512,000</u>
A01202	House Rent Allowance					11,980,000
A01203	Conveyance Allowance					11,630,000
A01207	Washing Allowance					450,000
A01208	Dress Allowance					421,000
A0120D	Integrated Allowance					80,000
A0120Q	Fixed Daily Allowance					689,000
A01210	Risk Allowance					<u>14,890,000</u>
001	Risk Allowance					14,890,000
A01217	Medical Allowance					11,200,000
A0121T	Adhoc Relief Allowance 2013					45,000
A0122C	Adhoc Relief Allowance - 2015					45,000
A0122Y	Ad-hoc Relief Allowance 2017					16,000
A01233	Unattractive Area Allowance					<u>812,000</u>
001	Unattractive Area Allowance					812,000
A0123P	Ad-hoc Relief Allowance 2019					945,000
A0124F	Adhoc Relief Allowance-2021					9,586,000
A0124H	Special Allowance-2021					8,650,000
A0124N	Disparity Reduction Allowance 2022- 15%					9,819,000
A0124R	Adhoc Relief Allowance 2022					11,650,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
BU4875	Security Division NMDs Region Bannu				
A0124X	Adhoc Relief Allowance 2023				15,200,000
A01250	Incentive Allowance				<u>823,000</u>
001	Incentive Allowance				823,000
A0125E	Adhoc Relief Allowance 2024				16,890,000
A01260	Ration Allowance				91,000
A01261	Constabulary Allowance for Police Personnel				15,600,000
Security Division NMDs Region Bannu					192,174,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
CL4341	Deputy Commissioner/Commandant Chitral (Levies)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>318,786,000</u>	<u>286,758,000</u>	<u>374,525,000</u>
A011	TOTAL PAY		<u>460</u>	<u>460</u>	<u>164,244,000</u>	<u>111,552,000</u>	<u>181,546,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>4,171,000</u>	<u>2,952,000</u>	<u>4,380,000</u>
A01101	Total Basic Pay Of Officer		<u>6</u>	<u>6</u>	<u>4,169,000</u>	<u>2,950,000</u>	<u>4,378,000</u>
P075	Private Secretary	(BPS-17)	1	1	733,000		770,000
S166	Superintendent	(BPS-17)	1	1	723,000		759,000
A057	Assistant	(BPS-16)	2	2	1,723,000		1,809,000
C082	Computer Operator	(BPS-16)	1	1	277,000		291,000
I012	Inspector	(BPS-16)	1	1	713,000		749,000
A01103	Special Pay				2,000	2,000	2,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>454</u>	<u>454</u>	<u>160,073,000</u>	<u>108,600,000</u>	<u>177,166,000</u>
A01151	Total Basic Pay Other Staff		<u>454</u>	<u>454</u>	<u>160,013,000</u>	<u>108,600,000</u>	<u>177,103,000</u>
S035	Senior Clerk	(BPS-14)	1	1	594,000		624,000
S138	Sub Inspector	(BPS-14)	3	3	2,356,000		2,474,000
A149	Assistant Sub Inspector	(BPS-11)	10	10	4,406,000		4,626,000
J013	Junior Clerk	(BPS-11)	1	1	188,000		197,000
H015	Head Constable	(BPS-09)	29	29	11,613,000		12,194,000
C088	Constable	(BPS-07)	375	387	131,393,000		148,650,000
W020	Wireless Operator	(BPS-07)	1	1	960,000		960,000
A729	Auto Mechanic	(BPS-06)	2		554,000		
C012	Carpenter	(BPS-06)	1		277,000		
D112	Driver	(BPS-06)	5	5	1,871,000		1,965,000
M238	Mason	(BPS-06)	2		554,000		
C012	Carpenter	(BPS-05)	1		277,000		
W100	Wireless Operator	(BPS-05)	12		1,861,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
CL4341	Deputy Commissioner/Commandant Chitral (Levies)						
C095	Cook	(BPS-04)	3	3	832,000		874,000
N005	Naib Qasid	(BPS-04)	4	4	1,178,000		1,237,000
A729	Auto Mechanic	(BPS-03)		2			582,000
C012	Carpenter	(BPS-03)		2			580,000
M010	Mali	(BPS-03)	1	1	277,000		291,000
M238	Mason	(BPS-03)		2			986,000
S162	Sweeper	(BPS-03)	1	1	277,000		291,000
W049	Washerman	(BPS-03)	2	2	545,000		572,000
A01156	Total Pay of Contract Staff				<u>60,000</u>		<u>63,000</u>
A012	TOTAL ALLOWANCES				<u>154,542,000</u>	<u>175,206,000</u>	<u>192,979,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>154,342,000</u>	<u>170,038,000</u>	<u>187,581,000</u>
A01202	House Rent Allowance				11,065,000	10,300,000	11,618,000
A01203	Conveyance Allowance				9,079,000	8,650,000	9,533,000
A01207	Washing Allowance				250,000	250,000	263,000
A01208	Dress Allowance				270,000	250,000	284,000
A0120D	Integrated Allowance				160,000	145,000	168,000
A0120Q	Fixed Daily Allowance				11,451,000	10,800,000	10,924,000
A01210	Risk Allowance				<u>45,386,000</u>	<u>42,500,000</u>	<u>47,655,000</u>
001	Risk Allowance				45,386,000	42,500,000	47,655,000
A01217	Medical Allowance				6,851,000	6,451,000	7,194,000
A0121T	Adhoc Relief Allowance 2013					5,000	5,000
A01226	Computer Allowance					19,000	20,000
A0122C	Adhoc Relief Allowance - 2015					5,000	5,000
A01233	Unattractive Area Allowance				<u>7,830,000</u>	<u>7,200,000</u>	<u>8,222,000</u>
001	Unattractive Area Allowance				7,830,000	7,200,000	8,222,000
A01239	Special allowance				<u>7,000</u>		<u>7,000</u>
001	Special Allowance				7,000		7,000
A0124H	Special Allowance-2021				242,000	242,000	254,000
A0124L	Weather Allowance				500,000	3,165,000	1,600,000
A0124N	Disparity Reduction Allowance 2022- 15%				800,000	800,000	840,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
CL4341 Deputy Commissioner/Commandant Chitral (Levies)					
A0124R Adhoc Relief Allowance 2022			11,293,000	10,300,000	11,858,000
A0124X Adhoc Relief Allowance 2023			40,756,000	36,500,000	42,794,000
A01250 Incentive Allowance			<u>3,246,000</u>	<u>3,000,000</u>	<u>3,408,000</u>
001 Incentive Allowance			3,246,000	3,000,000	3,408,000
A0125E Adhoc Relief Allowance 2024				24,300,000	25,515,000
A01260 Ration Allowance			3,884,000	3,884,000	4,078,000
A01261 Constabulary Allowance for Police Personnel			1,272,000	1,272,000	1,336,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200,000</u>	<u>5,168,000</u>	<u>5,398,000</u>
A01274 Medical Charges			<u>200,000</u>	<u>28,000</u>	<u>1,000</u>
001 Medical Charges			200,000	28,000	1,000
A01284 Firewood Allowance				5,140,000	5,397,000
A03 TOTAL OPERATING EXPENSES			<u>4,730,000</u>	<u>13,379,000</u>	<u>8,580,000</u>
A032 TOTAL COMMUNICATIONS			<u>280,000</u>	<u>280,000</u>	<u>280,000</u>
A03201 Postage and Telegraph			30,000	30,000	30,000
A03202 Telephone and Trunk Call			250,000	250,000	250,000
A033 TOTAL UTILITIES			<u>1,000,000</u>	<u>1,999,000</u>	<u>1,000,000</u>
A03303 Electricity			<u>1,000,000</u>	<u>1,999,000</u>	<u>1,000,000</u>
001 Electricity			1,000,000	1,999,000	1,000,000
A034 TOTAL OCCUPANCY COSTS			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A03402 Rent for Office Building			400,000	400,000	400,000
A036 TOTAL MOTOR VEHICLES			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03603 Registration			50,000	50,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,200,000</u>	<u>2,100,000</u>	<u>2,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
CL4341 Deputy Commissioner/Commandant Chitral (Levies)					
A03805 Travelling Allowance			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Travelling Allowance			500,000	500,000	500,000
A03806 Transportation of Goods				<u>100,000</u>	
001 Transportation of Goods				100,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>700,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			700,000	1,500,000	1,500,000
A039 TOTAL GENERAL			<u>1,800,000</u>	<u>8,550,000</u>	<u>4,850,000</u>
A03901 Stationery			<u>200,000</u>	<u>250,000</u>	<u>250,000</u>
001 Stationery			200,000	250,000	250,000
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
A03904 Hire of Vehicles				100,000	
A03906 Uniforms and Protective Clothing			1,200,000	6,500,000	2,000,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			100,000	100,000	100,000
A03927 Purchase of Drug and Medicines			<u>100,000</u>		<u>100,000</u>
001 Purchase of drug and Medicines			100,000		100,000
A03942 Cost of Other Stores				<u>1,000,000</u>	<u>2,000,000</u>
001 Cost of other Stores				1,000,000	2,000,000
A03970 Others			<u>100,000</u>	<u>500,000</u>	<u>300,000</u>
001 Others			100,000	500,000	300,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000,000</u>	<u>2,000,000</u>	<u>5,000,000</u>
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>2,000,000</u>	<u>2,000,000</u>	<u>5,000,000</u>
A09899 Others			<u>2,000,000</u>	<u>2,000,000</u>	<u>5,000,000</u>
001 Others			2,000,000	2,000,000	5,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
CL4341	Deputy Commissioner/Commandant Chitral (Levies)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>500,000</u>	<u>1,150,000</u>	<u>1,300,000</u>
A130	TOTAL TRANSPORT			<u>400,000</u>	<u>800,000</u>	<u>1,200,000</u>
A13001	Transport			<u>400,000</u>	<u>800,000</u>	<u>1,200,000</u>
001	Transport			400,000	800,000	1,200,000
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>100,000</u>	
A13201	Furniture and Fixture				100,000	
A137	TOTAL COMPUTER EQUIPMENT				<u>50,000</u>	
A13701	Hardware				50,000	
Deputy Commissioner/Commandant Chitral (Levies)				326,017,000	303,287,000	389,406,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
DA4515	Inspector Dir Lower (Levies)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>584,199,000</u>	<u>560,563,000</u>	<u>665,241,000</u>
A011	TOTAL PAY		<u>710</u>	<u>711</u>	<u>264,492,000</u>	<u>169,415,000</u>	<u>278,159,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>3,219,000</u>	<u>4,215,000</u>	<u>3,380,000</u>
A01101	Total Basic Pay Of Officer		<u>6</u>	<u>6</u>	<u>3,219,000</u>	<u>4,215,000</u>	<u>3,380,000</u>
S166	Superintendent	(BPS-17)	1	1	347,000		364,000
A057	Assistant	(BPS-16)	2	2	1,426,000		1,497,000
C082	Computer Operator	(BPS-16)	2	2	733,000		770,000
I012	Inspector	(BPS-16)	1	1	713,000		749,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>704</u>	<u>705</u>	<u>261,273,000</u>	<u>165,200,000</u>	<u>274,779,000</u>
A01151	Total Basic Pay Other Staff		<u>704</u>	<u>705</u>	<u>261,273,000</u>	<u>165,200,000</u>	<u>274,779,000</u>
S035	Senior Clerk	(BPS-14)	2	2	931,000		978,000
S138	Sub Inspector	(BPS-14)	9	9	5,297,000		5,562,000
A149	Assistant Sub Inspector	(BPS-11)	17	17	7,871,000		8,265,000
J013	Junior Clerk	(BPS-11)	3	3	1,386,000		1,455,000
H015	Head Constable	(BPS-09)	103	103	41,946,000		44,043,000
C088	Constable	(BPS-07)	556	556	200,485,000		210,509,000
D112	Driver	(BPS-06)		2			666,000
D112	Driver	(BPS-05)	1		317,000		
A050	Armourer	(BPS-04)	1	1	297,000		312,000
D112	Driver	(BPS-04)	1		297,000		
D898	Dak Moharrir	(BPS-03)		1			420,000
F214	Follower	(BPS-03)	8	8	1,214,000		1,275,000
N005	Naib Qasid	(BPS-03)	2	2	832,000		874,000
P022	Pesh Imam	(BPS-03)	1	1	400,000		420,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
DA4515 Inspector Dir Lower (Levies)					
A012 TOTAL ALLOWANCES			<u>319,707,000</u>	<u>391,148,000</u>	<u>387,082,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>319,707,000</u>	<u>388,592,000</u>	<u>384,398,000</u>
A01202 House Rent Allowance			22,492,000	19,600,000	23,617,000
A01203 Conveyance Allowance			19,494,000	15,200,000	20,469,000
A01207 Washing Allowance			1,492,000	1,150,000	1,567,000
A01208 Dress Allowance			156,000	156,000	164,000
A0120D Integrated Allowance			96,000	96,000	101,000
A0120N Special allowances @ 30% of basic pay for Secretar				24,000	25,000
A0120Q Fixed Daily Allowance			26,613,000	18,740,000	27,944,000
A01210 Risk Allowance			<u>101,653,000</u>	<u>78,100,000</u>	<u>106,736,000</u>
001 Risk Allowance			101,653,000	78,100,000	106,736,000
A01217 Medical Allowance			14,885,000	11,150,000	15,629,000
A0121T Adhoc Relief Allowance 2013			10,000	10,000	11,000
A01226 Computer Allowance			20,000	20,000	21,000
A0122C Adhoc Relief Allowance - 2015				5,000	5,000
A0122D Special Risk Allowance				712,000	748,000
A01233 Unattractive Area Allowance			<u>9,941,000</u>	<u>76,350,000</u>	<u>10,438,000</u>
001 Unattractive Area Allowance			9,941,000	76,350,000	10,438,000
A01239 Special allowance			<u>40,000</u>		<u>42,000</u>
001 Special Allowance			40,000		42,000
A01242 Consolidation travelling allowance				6,000	6,000
A0124C Disparity Reduction Allowance				42,000	44,000
A0124H Special Allowance-2021			300,000	465,000	315,000
A0124L Weather Allowance			200,000	5,667,000	200,000
A0124N Disparity Reduction Allowance 2022- 15%			100,000	720,000	105,000
A0124R Adhoc Relief Allowance 2022			22,065,000	21,065,000	23,168,000
A0124X Adhoc Relief Allowance 2023			80,631,000	78,400,000	84,663,000
A01250 Incentive Allowance			<u>7,475,000</u>	<u>5,450,000</u>	<u>7,849,000</u>
001 Incentive Allowance			7,475,000	5,450,000	7,849,000
A0125E Adhoc Relief Allowance 2024				45,600,000	47,880,000
A01260 Ration Allowance			9,042,000	7,550,000	9,494,000
A01261 Constabulary Allowance for Police Personnel			2,952,000	2,250,000	3,100,000
A01264 Technical Allowance				4,000	4,000
A01270 Other			<u>50,000</u>	<u>60,000</u>	<u>53,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
DA4515	Inspector Dir Lower (Levies)					
001	Others			50,000	60,000	53,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,556,000</u>	<u>2,684,000</u>
A01284	Firewood Allowance				2,556,000	2,684,000
A03	TOTAL OPERATING EXPENSES			<u>4,730,000</u>	<u>15,544,000</u>	<u>4,330,000</u>
A032	TOTAL COMMUNICATIONS			<u>230,000</u>	<u>276,000</u>	<u>230,000</u>
A03201	Postage and Telegraph			30,000	30,000	30,000
A03202	Telephone and Trunk Call			200,000	246,000	200,000
A033	TOTAL UTILITIES			<u>1,000,000</u>	<u>1,285,000</u>	<u>1,000,000</u>
A03303	Electricity			<u>1,000,000</u>	<u>1,285,000</u>	<u>1,000,000</u>
001	Electricity			1,000,000	1,285,000	1,000,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,300,000</u>	<u>5,800,000</u>	<u>1,100,000</u>
A03805	Travelling Allowance			<u>300,000</u>	<u>650,000</u>	<u>300,000</u>
001	Travelling Allowance			300,000	650,000	300,000
A03806	Transportation of Goods				<u>250,000</u>	
001	Transportation of Goods				250,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>4,900,000</u>	<u>800,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	4,900,000	800,000
A039	TOTAL GENERAL			<u>2,200,000</u>	<u>8,183,000</u>	<u>2,000,000</u>
A03901	Stationery			<u>150,000</u>	<u>350,000</u>	<u>150,000</u>
001	Stationery			150,000	350,000	150,000
A03902	Printing and Publication			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Printing and publication			200,000	200,000	200,000
A03906	Uniforms and Protective Clothing			1,700,000	6,800,000	1,500,000
A03907	Advertising & Publicity				<u>233,000</u>	
001	Advertising and Publicity				233,000	
A03970	Others			<u>150,000</u>	<u>600,000</u>	<u>150,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
DA4515	Inspector Dir Lower (Levies)					
001	Others			150,000	600,000	150,000
A06	TOTAL TRANSFERS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A06301	Entertainments & Gifts			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Entertainment & Gifts			100,000	100,000	100,000
A09	TOTAL PHYSICAL ASSETS				<u>300,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>200,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>200,000</u>	<u>1,000</u>
001	Plant and Machinery				200,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>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>300,000</u>	<u>1,000,000</u>	<u>300,000</u>
A130	TOTAL TRANSPORT			<u>300,000</u>	<u>700,000</u>	<u>300,000</u>
A13001	Transport			<u>300,000</u>	<u>700,000</u>	<u>300,000</u>
001	Transport			300,000	700,000	300,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>150,000</u>	
A13101	Machinery and Equipment				<u>150,000</u>	
001	Machinery and Equipment				150,000	

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
DA4515 Inspector Dir Lower (Levies)					
A132 TOTAL FURNITURE AND FIXTURE				<u>150,000</u>	
A13201 Furniture and Fixture				150,000	
Inspector Dir Lower (Levies)			589,329,000	577,507,000	669,973,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
DI4445 Inspector Darazinda DI Khan (Levies SD)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>72,114,000</u>	<u>46,898,000</u>
A011 TOTAL PAY				<u>27,450,000</u>	
A011-2 TOTAL PAY OF OTHER STAFF				<u>27,450,000</u>	
A01151 Total Basic Pay Other Staff				<u>27,450,000</u>	
A012 TOTAL ALLOWANCES				<u>44,664,000</u>	<u>46,898,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>44,664,000</u>	<u>46,898,000</u>
A01202 House Rent Allowance				3,210,000	3,371,000
A01203 Conveyance Allowance				2,215,000	2,326,000
A01207 Washing Allowance				165,000	173,000
A0120Q Fixed Daily Allowance				3,219,000	3,380,000
A01210 Risk Allowance				<u>9,215,000</u>	<u>9,676,000</u>
001 Risk Allowance				9,215,000	9,676,000
A01217 Medical Allowance				2,175,000	2,284,000
A0121T Adhoc Relief Allowance 2013				524,000	550,000
A0122C Adhoc Relief Allowance - 2015				251,000	264,000
A0124R Adhoc Relief Allowance 2022				2,862,000	3,005,000
A0124X Adhoc Relief Allowance 2023				9,600,000	10,080,000
A01250 Incentive Allowance				<u>1,060,000</u>	<u>1,113,000</u>
001 Incentive Allowance				1,060,000	1,113,000
A0125E Adhoc Relief Allowance 2024				8,266,000	8,679,000
A01260 Ration Allowance				1,460,000	1,533,000
A01261 Constabulary Allowance for Police Personnel				442,000	464,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>		<u>3,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
DI4445 Inspector Darazinda DI Khan (Levies SD)					
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
Inspector Darazinda DI Khan (Levies SD)			3,000	72,114,000	46,901,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
DI4446 Sub Inspector Darazinda DI Khan (Khasadar SD)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>86,184,000</u>	<u>53,786,000</u>
A011 TOTAL PAY				<u>35,100,000</u>	<u>147,000</u>
A011-2 TOTAL PAY OF OTHER STAFF				<u>35,100,000</u>	<u>147,000</u>
A01151 Total Basic Pay Other Staff				<u>34,960,000</u>	
A01152 Personal pay				140,000	147,000
A012 TOTAL ALLOWANCES				<u>51,084,000</u>	<u>53,639,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>51,084,000</u>	<u>53,639,000</u>
A01202 House Rent Allowance				3,516,000	3,692,000
A01203 Conveyance Allowance				2,620,000	2,751,000
A01207 Washing Allowance				296,000	311,000
A01208 Dress Allowance				70,000	74,000
A0120D Integrated Allowance				42,000	44,000
A0120Q Fixed Daily Allowance				3,480,000	3,654,000
A01210 Risk Allowance				<u>9,250,000</u>	<u>9,713,000</u>
001 Risk Allowance				9,250,000	9,713,000
A01217 Medical Allowance				1,940,000	2,037,000
A0121T Adhoc Relief Allowance 2013				475,000	499,000
A0122C Adhoc Relief Allowance - 2015				342,000	359,000
A0124N Disparity Reduction Allowance 2022- 15%				205,000	215,000
A0124R Adhoc Relief Allowance 2022				3,780,000	3,969,000
A0124X Adhoc Relief Allowance 2023				12,800,000	13,440,000
A01250 Incentive Allowance				<u>1,126,000</u>	<u>1,182,000</u>
001 Incentive Allowance				1,126,000	1,182,000
A0125E Adhoc Relief Allowance 2024				9,186,000	9,645,000
A01260 Ration Allowance				1,520,000	1,596,000
A01261 Constabulary Allowance for Police Personnel				436,000	458,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
DI4446	Sub Inspector Darazinda DI Khan (Khasadar SD)				
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>		<u>2,000</u>
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
Sub Inspector Darazinda DI Khan (Khasadar SD)			2,000	86,184,000	53,788,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
DI4450	Law & Order D.I.Khan (SD)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>162,590,000</u>	<u>135,942,000</u>	<u>177,716,000</u>
A011	TOTAL PAY		<u>490</u>	<u>485</u>	<u>125,225,000</u>	<u>56,029,000</u>	<u>127,976,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4</u>	<u>4</u>	<u>2,663,000</u>	<u>825,000</u>	<u>2,796,000</u>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>4</u>	<u>2,663,000</u>	<u>825,000</u>	<u>2,796,000</u>
D055	Deputy Superintendent Of Police	(BPS-17)	1	1	1,287,000		1,351,000
I012	Inspector	(BPS-16)	3	3	1,376,000		1,445,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>486</u>	<u>481</u>	<u>122,562,000</u>	<u>55,204,000</u>	<u>125,180,000</u>
A01151	Total Basic Pay Other Staff		<u>486</u>	<u>481</u>	<u>122,562,000</u>	<u>55,186,000</u>	<u>125,161,000</u>
S138	Sub Inspector	(BPS-14)	6	6	2,446,000		2,568,000
A149	Assistant Sub Inspector	(BPS-11)	6	6	2,266,000		2,379,000
J013	Junior Clerk	(BPS-11)	1	1	326,000		342,000
H015	Head Constable	(BPS-09)	20	20	4,740,000		4,977,000
M066	Moharrir	(BPS-09)	3		3,139,000		
C088	Constable	(BPS-07)	437	438	106,943,000		112,290,000
D112	Driver	(BPS-05)	1		221,000		
B006	Behishti	(BPS-04)	11	9	2,273,000		2,387,000
N005	Naib Qasid	(BPS-04)	1	1	208,000		218,000
A01152	Personal pay					18,000	19,000
A012	TOTAL ALLOWANCES				<u>37,365,000</u>	<u>79,913,000</u>	<u>49,740,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>37,348,000</u>	<u>79,913,000</u>	<u>49,722,000</u>
A01202	House Rent Allowance				3,116,000	6,224,000	3,272,000
A01203	Conveyance Allowance				2,639,000	4,235,000	2,771,000
A01207	Washing Allowance				161,000	405,000	169,000
A01208	Dress Allowance				13,000	40,000	14,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
DI4450 Law & Order D.I.Khan (SD)					
A0120D Integrated Allowance			8,000	14,000	8,000
A0120Q Fixed Daily Allowance			3,473,000	6,129,000	3,647,000
A0120R Prison Allowance			41,000	385,000	43,000
A0120S Elite force allowance				125,000	131,000
A01210 Risk Allowance			<u>9,610,000</u>	<u>18,680,000</u>	<u>10,091,000</u>
001 Risk Allowance			9,610,000	18,680,000	10,091,000
A01217 Medical Allowance			1,867,000	3,725,000	1,960,000
A0121T Adhoc Relief Allowance 2013			243,000	293,000	255,000
A0121W Counter Terrorism Allowance				256,000	269,000
A0122C Adhoc Relief Allowance - 2015			172,000	172,000	181,000
A0122E Special Combat Unit Allowance				15,000	16,000
A01233 Unattractive Area Allowance			<u>62,000</u>	<u>121,000</u>	<u>65,000</u>
001 Unattractive Area Allowance			62,000	121,000	65,000
A0124C Disparity Reduction Allowance				9,000	9,000
A0124H Special Allowance-2021			219,000	219,000	230,000
A0124N Disparity Reduction Allowance 2022- 15%			88,000	124,000	92,000
A0124R Adhoc Relief Allowance 2022			2,850,000	5,150,000	2,993,000
A0124X Adhoc Relief Allowance 2023			10,282,000	18,960,000	10,796,000
A01250 Incentive Allowance			<u>905,000</u>	<u>1,860,000</u>	<u>950,000</u>
001 Incentive Allowance			905,000	1,860,000	950,000
A01254 Anaesthesia Allowance				1,000	1,000
A0125E Adhoc Relief Allowance 2024				9,600,000	10,080,000
A01260 Ration Allowance			1,163,000	2,485,000	1,221,000
A01261 Constabulary Allowance for Police Personnel			436,000	686,000	458,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>17,000</u>		<u>18,000</u>
A01276 Outfit allowance			17,000		18,000
A03 TOTAL OPERATING EXPENSES			<u>4,712,000</u>	<u>5,511,000</u>	<u>4,086,000</u>
A032 TOTAL COMMUNICATIONS			<u>129,000</u>	<u>205,000</u>	<u>142,000</u>
A03201 Postage and Telegraph			5,000	5,000	6,000
A03202 Telephone and Trunk Call			124,000	200,000	136,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
DI4450 Law & Order D.I.Khan (SD)					
A033 TOTAL UTILITIES			<u>1,240,000</u>	<u>1,300,000</u>	<u>964,000</u>
A03303 Electricity			<u>1,240,000</u>	<u>1,300,000</u>	<u>964,000</u>
001 Electricity			1,240,000	1,300,000	964,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,700,000</u>	<u>3,300,000</u>	<u>2,350,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>300,000</u>	<u>250,000</u>
001 Travelling Allowance			200,000	300,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,500,000</u>	<u>3,000,000</u>	<u>2,100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,500,000	3,000,000	2,100,000
A039 TOTAL GENERAL			<u>643,000</u>	<u>706,000</u>	<u>630,000</u>
A03901 Stationery			<u>310,000</u>	<u>310,000</u>	<u>300,000</u>
001 Stationery			310,000	310,000	300,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Printing and publication			100,000	100,000	100,000
A03905 Newspapers Periodicals and Books			13,000	13,000	10,000
A03907 Advertising & Publicity			<u>33,000</u>	<u>33,000</u>	<u>30,000</u>
001 Advertising and Publicity			33,000	33,000	30,000
A03914 Secret service expenditure			<u>37,000</u>	<u>50,000</u>	<u>40,000</u>
001 Secret Service Charges			37,000	50,000	40,000
A03970 Others			<u>150,000</u>	<u>200,000</u>	<u>150,000</u>
001 Others			150,000	200,000	150,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A06 TOTAL TRANSFERS			<u>37,000</u>	<u>50,000</u>	<u>40,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
DI4450	Law & Order D.I.Khan (SD)					
A061	TOTAL SCHOLARSHIP			<u>37,000</u>	<u>50,000</u>	<u>40,000</u>
A06103	Cash awards			37,000	50,000	40,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>		<u>3,000</u>
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000
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>496,000</u>	<u>660,000</u>	<u>320,000</u>
A130	TOTAL TRANSPORT			<u>372,000</u>	<u>500,000</u>	<u>200,000</u>
A13001	Transport			<u>372,000</u>	<u>500,000</u>	<u>200,000</u>
001	Transport			372,000	500,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>62,000</u>	<u>80,000</u>	<u>60,000</u>
A13101	Machinery and Equipment			<u>62,000</u>	<u>80,000</u>	<u>60,000</u>
001	Machinery and Equipment			62,000	80,000	60,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
DI4450 Law & Order D.I.Khan (SD)					
A132 TOTAL FURNITURE AND FIXTURE			<u>62,000</u>	<u>80,000</u>	<u>60,000</u>
A13201 Furniture and Fixture			62,000	80,000	60,000
Law & Order D.I.Khan (SD)			167,839,000	142,164,000	182,166,000

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POLICE**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
DI4501	Police Station Dara Zinda (Operation) DI Khan (NMAs)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>318,000</u>		<u>334,000</u>
A011	TOTAL PAY	1	1	<u>188,000</u>		<u>197,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>188,000</u>		<u>197,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>188,000</u>		<u>197,000</u>
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	TOTAL ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>1,270,000</u>	<u>1,070,000</u>	<u>1,270,000</u>
A032	TOTAL COMMUNICATIONS			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03202	Telephone and Trunk Call			30,000	30,000	30,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity			100,000	100,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>800,000</u>	<u>1,000,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>800,000</u>	<u>1,000,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	800,000	1,000,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
DI4501	Police Station Dara Zinda (Operation) DI Khan (NMAs)				
A039	TOTAL GENERAL		<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
A03901	Stationery		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Stationery		60,000	60,000	60,000
A03902	Printing and Publication		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Printing and publication		50,000	50,000	50,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		30,000	30,000	30,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>100,000</u>	<u>100,000</u>	
A130	TOTAL TRANSPORT		<u>100,000</u>	<u>100,000</u>	
A13001	Transport		<u>100,000</u>	<u>100,000</u>	
001	Transport		100,000	100,000	
Police Station Dara Zinda (Operation) DI Khan (NMAs)			1,688,000	1,170,000	1,604,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
DI4502	Police Station Khui Bahara (Operation) DI Khan (NMAs)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>318,000</u>		<u>334,000</u>
A011	TOTAL PAY	1	1	<u>188,000</u>		<u>197,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>188,000</u>		<u>197,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>188,000</u>		<u>197,000</u>
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	TOTAL ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>1,270,000</u>	<u>1,070,000</u>	<u>1,270,000</u>
A032	TOTAL COMMUNICATIONS			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03202	Telephone and Trunk Call			30,000	30,000	30,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity			100,000	100,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>800,000</u>	<u>1,000,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>800,000</u>	<u>1,000,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	800,000	1,000,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
DI4502	Police Station Khui Bahara (Operation) DI Khan (NMAs)				
A039	TOTAL GENERAL		<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
A03901	Stationery		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Stationery		60,000	60,000	60,000
A03902	Printing and Publication		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Printing and publication		50,000	50,000	50,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		30,000	30,000	30,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>100,000</u>	<u>100,000</u>	<u>100,000</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
Police Station Khui Bahara (Operation) DI Khan (NMAs)			1,688,000	1,170,000	1,704,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
DI4503	Police Station Mughal Kot (Operation) DI Khan (NMAs)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>318,000</u>		<u>334,000</u>
A011	TOTAL PAY	1	1	<u>188,000</u>		<u>197,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>188,000</u>		<u>197,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>188,000</u>		<u>197,000</u>
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	TOTAL ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>1,272,000</u>	<u>1,072,000</u>	<u>1,270,000</u>
A032	TOTAL COMMUNICATIONS			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03202	Telephone and Trunk Call			30,000	30,000	30,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity			100,000	100,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>800,000</u>	<u>1,000,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>800,000</u>	<u>1,000,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	800,000	1,000,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
DI4503	Police Station Mughal Kot (Operation) DI Khan (NMAs)				
A039	TOTAL GENERAL		<u>142,000</u>	<u>142,000</u>	<u>140,000</u>
A03901	Stationery		<u>62,000</u>	<u>62,000</u>	<u>60,000</u>
001	Stationery		62,000	62,000	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
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		30,000	30,000	30,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>100,000</u>	<u>100,000</u>	<u>100,000</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
	Police Station Mughal Kot (Operation) DI Khan (NMAs)		1,690,000	1,172,000	1,704,000

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
DI4504	Police Station Khui Bahara (Investigation) DI Khan (NMAs)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>318,000</u>		<u>334,000</u>
A011	TOTAL PAY	1	1	<u>188,000</u>		<u>197,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>188,000</u>		<u>197,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>188,000</u>		<u>197,000</u>
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	TOTAL ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>770,000</u>	<u>620,000</u>	<u>770,000</u>
A032	TOTAL COMMUNICATIONS			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03202	Telephone and Trunk Call			30,000	30,000	30,000
A033	TOTAL UTILITIES			<u>100,000</u>		<u>100,000</u>
A03303	Electricity			<u>100,000</u>		<u>100,000</u>
001	Electricity			100,000		100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>450,000</u>	<u>500,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>450,000</u>	<u>500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	450,000	500,000

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
DI4504	Police Station Khui Bahara (Investigation) DI Khan (NMAs)				
A039	TOTAL GENERAL		<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
A03901	Stationery		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Stationery		60,000	60,000	60,000
A03902	Printing and Publication		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Printing and publication		50,000	50,000	50,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		30,000	30,000	30,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>100,000</u>	<u>100,000</u>	
A130	TOTAL TRANSPORT		<u>100,000</u>	<u>100,000</u>	
A13001	Transport		<u>100,000</u>	<u>100,000</u>	
001	Transport		100,000	100,000	
Police Station Khui Bahara (Investigation) DI Khan (NMAs)			1,188,000	720,000	1,104,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
DI4505	Police Station Mughal Kot (Investigation) DI Khan (NMAs)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>318,000</u>		<u>334,000</u>
A011	TOTAL PAY	1	1	<u>188,000</u>		<u>197,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>188,000</u>		<u>197,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>188,000</u>		<u>197,000</u>
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	TOTAL ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>770,000</u>	<u>670,000</u>	<u>770,000</u>
A032	TOTAL COMMUNICATIONS			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03202	Telephone and Trunk Call			30,000	30,000	30,000
A033	TOTAL UTILITIES			<u>100,000</u>		<u>100,000</u>
A03303	Electricity			<u>100,000</u>		<u>100,000</u>
001	Electricity			100,000		100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	500,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
DI4505	Police Station Mughal Kot (Investigation) DI Khan (NMAs)				
A039	TOTAL GENERAL		<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
A03901	Stationery		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Stationery		60,000	60,000	60,000
A03902	Printing and Publication		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Printing and publication		50,000	50,000	50,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		30,000	30,000	30,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>100,000</u>	<u>100,000</u>	<u>100,000</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
Police Station Mughal Kot (Investigation) DI Khan (NMAs)			1,188,000	770,000	1,204,000

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
DI4600	Police Station Darazinda D I Khan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,781,000</u>		<u>1,871,000</u>
A011	TOTAL PAY	3	3	<u>1,376,000</u>		<u>1,445,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>1,376,000</u>		<u>1,445,000</u>
A01151	Total Basic Pay Other Staff	3	3	<u>1,376,000</u>		<u>1,445,000</u>
S138	Sub Inspector (BPS-14)	1	1	554,000		582,000
J013	Junior Clerk (BPS-11)	1	1	436,000		458,000
H015	Head Constable (BPS-09)	1	1	386,000		405,000
A012	TOTAL ALLOWANCES			<u>405,000</u>		<u>426,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>405,000</u>		<u>426,000</u>
A01202	House Rent Allowance			77,000		81,000
A01203	Conveyance Allowance			68,000		71,000
A0120Q	Fixed Daily Allowance			51,000		54,000
A01217	Medical Allowance			13,000		14,000
A0124N	Disparity Reduction Allowance 2022- 15%			75,000		79,000
A01250	Incentive Allowance			<u>37,000</u>		<u>39,000</u>
001	Incentive Allowance			37,000		39,000
A01260	Ration Allowance			47,000		49,000
A01261	Constabulary Allowance for Police Personnel			37,000		39,000
A03	TOTAL OPERATING EXPENSES			<u>1,270,000</u>	<u>1,070,000</u>	<u>770,000</u>
A032	TOTAL COMMUNICATIONS			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03202	Telephone and Trunk Call			30,000	30,000	30,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity			100,000	100,000	100,000

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
DI4600 Police Station Darazinda D I Khan					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>800,000</u>	<u>500,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>800,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000,000	800,000	500,000
A039 TOTAL GENERAL			<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
A03901 Stationery			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Stationery			60,000	60,000	60,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			50,000	50,000	50,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>100,000</u>	<u>100,000</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
Police Station Darazinda D I Khan			3,151,000	1,170,000	2,741,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
DI4798	Security Division NMDs Region D I Khan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>182,686,000</u>
A011	TOTAL PAY		<u>172</u>			<u>41,174,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>172</u>			<u>41,174,000</u>
A01151	Total Basic Pay Other Staff		<u>172</u>			<u>41,167,000</u>
S138	Sub Inspector (BPS-14)		2			945,000
H015	Head Constable (BPS-09)		6			2,272,000
C088	Constable (BPS-07)		164			37,950,000
A01152	Personal pay					5,000
A01153	Special Pay					2,000
A012	TOTAL ALLOWANCES					<u>141,512,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>141,512,000</u>
A01202	House Rent Allowance					11,980,000
A01203	Conveyance Allowance					11,630,000
A01207	Washing Allowance					450,000
A01208	Dress Allowance					421,000
A0120D	Integrated Allowance					80,000
A0120Q	Fixed Daily Allowance					689,000
A01210	Risk Allowance					<u>14,890,000</u>
001	Risk Allowance					14,890,000
A01217	Medical Allowance					11,200,000
A0121T	Adhoc Relief Allowance 2013					45,000
A0122C	Adhoc Relief Allowance - 2015					45,000
A0122Y	Ad-hoc Relief Allowance 2017					16,000
A01233	Unattractive Area Allowance					<u>812,000</u>
001	Unattractive Area Allowance					812,000
A0123P	Ad-hoc Relief Allowance 2019					945,000
A0124F	Adhoc Relief Allowance-2021					9,586,000
A0124H	Special Allowance-2021					8,650,000
A0124N	Disparity Reduction Allowance 2022- 15%					9,819,000

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
DI4798	Security Division NMDs Region D I Khan				
A0124R	Adhoc Relief Allowance 2022				11,650,000
A0124X	Adhoc Relief Allowance 2023				15,200,000
A01250	Incentive Allowance				<u>823,000</u>
001	Incentive Allowance				823,000
A0125E	Adhoc Relief Allowance 2024				16,890,000
A01260	Ration Allowance				91,000
A01261	Constabulary Allowance for Police Personnel				15,600,000
Security Division NMDs Region D I Khan					182,686,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
DP4240	Inspector Dir Upper (Levies)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>830,735,000</u>	<u>797,975,000</u>	<u>950,712,000</u>
A011	TOTAL PAY		<u>1038</u>	<u>1040</u>	<u>386,497,000</u>	<u>312,354,000</u>	<u>407,178,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>3</u>	<u>5</u>	<u>2,139,000</u>	<u>1,754,000</u>	<u>3,603,000</u>
A01101	Total Basic Pay Of Officer		3	5	<u>2,139,000</u>	<u>1,754,000</u>	<u>3,603,000</u>
A057	Assistant	(BPS-16)	1	3	713,000		2,105,000
C082	Computer Operator	(BPS-16)	1	1	713,000		749,000
I012	Inspector	(BPS-16)	1	1	713,000		749,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>1035</u>	<u>1035</u>	<u>384,358,000</u>	<u>310,600,000</u>	<u>403,575,000</u>
A01151	Total Basic Pay Other Staff		<u>1035</u>	<u>1035</u>	<u>384,358,000</u>	<u>310,600,000</u>	<u>403,575,000</u>
S035	Senior Clerk	(BPS-14)	2	2	1,178,000		1,237,000
S138	Sub Inspector	(BPS-14)	11	11	6,465,000		6,788,000
A149	Assistant Sub Inspector	(BPS-11)	20	20	9,247,000		9,709,000
J013	Junior Clerk	(BPS-11)	3	3	1,386,000		1,455,000
H015	Head Constable	(BPS-09)	129	129	52,529,000		55,155,000
C088	Constable	(BPS-07)	868	868	312,979,000		328,628,000
D112	Driver	(BPS-04)	1	1	297,000		312,000
N005	Naib Qasid	(BPS-03)	1	1	277,000		291,000
A012	TOTAL ALLOWANCES				<u>444,238,000</u>	<u>485,621,000</u>	<u>543,534,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>444,038,000</u>	<u>481,415,000</u>	<u>539,432,000</u>
A01202	House Rent Allowance				31,822,000	28,113,000	33,413,000
A01203	Conveyance Allowance				25,475,000	22,610,000	26,749,000
A01207	Washing Allowance				1,933,000	1,710,000	2,030,000
A01208	Dress Allowance				50,000	27,000	53,000
A0120D	Integrated Allowance				20,000	16,000	21,000
A0120Q	Fixed Daily Allowance				35,650,000	32,500,000	37,433,000
A01210	Risk Allowance				<u>128,979,000</u>	<u>123,879,000</u>	<u>135,428,000</u>

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
DP4240 Inspector Dir Upper (Levies)					
001 Risk Allowance			128,979,000	123,879,000	135,428,000
A01217 Medical Allowance			19,630,000	18,600,000	20,612,000
A0121T Adhoc Relief Allowance 2013				7,000	7,000
A01226 Computer Allowance			20,000	20,000	21,000
A0122C Adhoc Relief Allowance - 2015				5,000	5,000
A0122D Special Risk Allowance			6,420,000	2,100,000	6,741,000
A0122M Adhoc Relief Allowance 2016			23,000		24,000
A0122Y Ad-hoc Relief Allowance 2017			320,000		336,000
A01233 Unattractive Area Allowance			<u>13,053,000</u>	<u>11,450,000</u>	<u>13,706,000</u>
001 Unattractive Area Allowance			13,053,000	11,450,000	13,706,000
A0123G Ad-hoc Relief Allowance-2018			250,000		263,000
A0123P Ad-hoc Relief Allowance 2019			220,000		231,000
A01241 Utility allowance for electricity				15,000	16,000
A0124C Disparity Reduction Allowance			40,000		42,000
A0124F Adhoc Relief Allowance-2021			140,000		147,000
A0124H Special Allowance-2021			270,000	270,000	284,000
A0124L Weather Allowance			100,000	8,567,000	100,000
A0124N Disparity Reduction Allowance 2022- 15%			340,000	320,000	357,000
A0124R Adhoc Relief Allowance 2022			33,140,000	30,600,000	34,797,000
A0124T Special Allowance - 2022			30,000		32,000
A0124X Adhoc Relief Allowance 2023			119,352,000	106,400,000	125,320,000
A01250 Incentive Allowance			<u>9,900,000</u>	<u>9,500,000</u>	<u>10,395,000</u>
001 Incentive Allowance			9,900,000	9,500,000	10,395,000
A0125E Adhoc Relief Allowance 2024				69,650,000	73,133,000
A01260 Ration Allowance			12,884,000	11,528,000	13,528,000
A01261 Constabulary Allowance for Police Personnel			3,977,000	3,498,000	4,176,000
A01270 Other				<u>30,000</u>	<u>32,000</u>
001 Others				30,000	32,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200,000</u>	<u>4,206,000</u>	<u>4,102,000</u>
A01274 Medical Charges			<u>200,000</u>	<u>300,000</u>	<u>1,000</u>
001 Medical Charges			200,000	300,000	1,000
A01284 Firewood Allowance				3,906,000	4,101,000
A03 TOTAL OPERATING EXPENSES			<u>5,850,000</u>	<u>13,876,000</u>	<u>6,930,000</u>

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
DP4240 Inspector Dir Upper (Levies)					
A032 TOTAL COMMUNICATIONS			<u>200,000</u>	<u>230,000</u>	<u>230,000</u>
A03201 Postage and Telegraph				30,000	30,000
A03202 Telephone and Trunk Call			200,000	200,000	200,000
A033 TOTAL UTILITIES			<u>1,000,000</u>	<u>1,200,000</u>	<u>1,000,000</u>
A03303 Electricity			<u>1,000,000</u>	<u>1,200,000</u>	<u>1,000,000</u>
001 Electricity			1,000,000	1,200,000	1,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,700,000</u>	<u>3,750,000</u>	<u>2,400,000</u>
A03801 Training - domestic				<u>300,000</u>	
003 Others				300,000	
A03805 Travelling Allowance			<u>200,000</u>	<u>350,000</u>	<u>400,000</u>
001 Travelling Allowance			200,000	350,000	400,000
A03806 Transportation of Goods				<u>100,000</u>	
001 Transportation of Goods				100,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,500,000</u>	<u>3,000,000</u>	<u>2,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,500,000	3,000,000	2,000,000
A039 TOTAL GENERAL			<u>2,950,000</u>	<u>8,696,000</u>	<u>3,300,000</u>
A03901 Stationery			<u>200,000</u>	<u>350,000</u>	<u>400,000</u>
001 Stationery			200,000	350,000	400,000
A03902 Printing and Publication				<u>100,000</u>	
001 Printing and publication				100,000	
A03906 Uniforms and Protective Clothing			2,500,000	7,546,000	2,500,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>200,000</u>	<u>150,000</u>
001 Advertising and Publicity			150,000	200,000	150,000
A03970 Others			<u>100,000</u>	<u>500,000</u>	<u>250,000</u>
001 Others			100,000	500,000	250,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>9,381,000</u>	
A041 TOTAL PENSION				<u>9,381,000</u>	

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
DP4240 Inspector Dir Upper (Levies)					
A04114 Superannuation Encashment of L.P.R				9,381,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,800,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>1,800,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>1,800,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp				1,800,000	
A06 TOTAL TRANSFERS			<u>50,000</u>	<u>50,000</u>	<u>150,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>50,000</u>	<u>50,000</u>	<u>150,000</u>
A06301 Entertainments & Gifts			<u>50,000</u>	<u>50,000</u>	<u>150,000</u>
001 Entertainment & Gifts			50,000	50,000	150,000
A09 TOTAL PHYSICAL ASSETS				<u>500,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>300,000</u>	<u>1,000</u>
A09601 Plant and Machinery				<u>300,000</u>	<u>1,000</u>
001 Plant and Machinery				300,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>200,000</u>	<u>1,000</u>
A09701 Furniture and fixtures				<u>200,000</u>	<u>1,000</u>
001 Furniture & Fixture				200,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>630,000</u>	<u>870,000</u>	<u>930,000</u>
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>700,000</u>	<u>800,000</u>
A13001 Transport			<u>500,000</u>	<u>700,000</u>	<u>800,000</u>
001 Transport			500,000	700,000	800,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
DP4240 Inspector Dir Upper (Levies)					
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>30,000</u>	<u>70,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			30,000	70,000	30,000
Inspector Dir Upper (Levies)			837,265,000	824,452,000	958,724,000

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
HG4200	Inspector Hangu (Levies)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>159,849,000</u>	<u>140,279,000</u>	<u>181,009,000</u>
A011	TOTAL PAY		<u>241</u>	<u>242</u>	<u>91,546,000</u>	<u>61,119,000</u>	<u>96,847,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>3</u>	<u>4</u>	<u>2,139,000</u>	<u>1,850,000</u>	<u>2,970,000</u>
A01101	Total Basic Pay Of Officer		3	4	2,139,000	1,850,000	2,970,000
S166	Superintendent	(BPS-17)		1			723,000
A057	Assistant	(BPS-16)	1	1	713,000		749,000
C082	Computer Operator	(BPS-16)	1	1	713,000		749,000
I012	Inspector	(BPS-16)	1	1	713,000		749,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>238</u>	<u>238</u>	<u>89,407,000</u>	<u>59,269,000</u>	<u>93,877,000</u>
A01151	Total Basic Pay Other Staff		238	238	89,407,000	59,269,000	93,877,000
S035	Senior Clerk	(BPS-14)	1	1	594,000		624,000
S138	Sub Inspector	(BPS-14)	4	4	2,356,000		2,474,000
A149	Assistant Sub Inspector	(BPS-11)	11	11	5,089,000		5,343,000
J013	Junior Clerk	(BPS-11)	1	1	465,000		488,000
H015	Head Constable	(BPS-09)	28	28	11,405,000		11,975,000
C088	Constable	(BPS-07)	191	191	68,874,000		72,318,000
D112	Driver	(BPS-06)	1	1	347,000		364,000
N005	Naib Qasid	(BPS-03)	1	1	277,000		291,000
A012	TOTAL ALLOWANCES				<u>68,303,000</u>	<u>79,160,000</u>	<u>84,162,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>68,303,000</u>	<u>79,160,000</u>	<u>84,162,000</u>
A01202	House Rent Allowance				5,987,000	5,705,000	6,286,000
A01203	Conveyance Allowance				536,000	4,545,000	563,000
A01207	Washing Allowance				28,000	24,000	29,000
A01208	Dress Allowance				26,000	39,000	27,000
A0120D	Integrated Allowance				17,000	15,000	18,000
A0120Q	Fixed Daily Allowance				6,471,000	6,150,000	6,795,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
HG4200 Inspector Hangu (Levies)					
A0120X Adhoc Allowance - 2010			21,000	5,000	22,000
A01210 Risk Allowance			<u>18,164,000</u>	<u>16,294,000</u>	<u>19,072,000</u>
001 Risk Allowance			18,164,000	16,294,000	19,072,000
A01217 Medical Allowance			3,661,000	3,511,000	3,844,000
A01226 Computer Allowance			20,000	18,000	21,000
A01242 Consolidation travelling allowance			90,000		95,000
A0124H Special Allowance-2021			185,000	168,000	194,000
A0124N Disparity Reduction Allowance 2022- 15%			259,000	235,000	272,000
A0124R Adhoc Relief Allowance 2022			6,241,000	5,640,000	6,553,000
A0124X Adhoc Relief Allowance 2023			21,830,000	20,263,000	22,922,000
A01250 Incentive Allowance			<u>1,790,000</u>	<u>1,730,000</u>	<u>1,880,000</u>
001 Incentive Allowance			1,790,000	1,730,000	1,880,000
A0125E Adhoc Relief Allowance 2024				11,850,000	12,443,000
A01260 Ration Allowance			2,351,000	2,269,000	2,469,000
A01261 Constabulary Allowance for Police Personnel			626,000	699,000	657,000
A03 TOTAL OPERATING EXPENSES			<u>1,930,000</u>	<u>6,530,000</u>	<u>2,280,000</u>
A032 TOTAL COMMUNICATIONS			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A03202 Telephone and Trunk Call			80,000	80,000	80,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>900,000</u>	<u>3,250,000</u>	<u>1,250,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>400,000</u>	<u>350,000</u>
001 Travelling Allowance			200,000	400,000	350,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>700,000</u>	<u>2,800,000</u>	<u>900,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			700,000	2,800,000	900,000
A03808 Conveyance Charges				<u>50,000</u>	
001 Conveyance Charges				50,000	
A039 TOTAL GENERAL			<u>950,000</u>	<u>3,200,000</u>	<u>950,000</u>
A03901 Stationery			<u>150,000</u>	<u>500,000</u>	<u>150,000</u>
001 Stationery			150,000	500,000	150,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
HG4200 Inspector Hangu (Levies)					
A03902 Printing and Publication			<u>100,000</u>	<u>300,000</u>	<u>100,000</u>
001 Printing and publication			100,000	300,000	100,000
A03906 Uniforms and Protective Clothing			600,000	1,500,000	600,000
A03907 Advertising & Publicity				<u>300,000</u>	
001 Advertising and Publicity				300,000	
A03970 Others			<u>100,000</u>	<u>600,000</u>	<u>100,000</u>
001 Others			100,000	600,000	100,000
A09 TOTAL PHYSICAL ASSETS				<u>1,300,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000,000</u>	<u>1,000</u>
A09601 Plant and Machinery				<u>1,000,000</u>	<u>1,000</u>
001 Plant and Machinery				1,000,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>300,000</u>	<u>1,000</u>
A09701 Furniture and fixtures				<u>300,000</u>	<u>1,000</u>
001 Furniture & Fixture				300,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>260,000</u>	<u>1,200,000</u>	<u>410,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>600,000</u>	<u>300,000</u>
A13001 Transport			<u>150,000</u>	<u>600,000</u>	<u>300,000</u>
001 Transport			150,000	600,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>350,000</u>	<u>60,000</u>
A13101 Machinery and Equipment			<u>60,000</u>	<u>350,000</u>	<u>60,000</u>
001 Machinery and Equipment			60,000	350,000	60,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>250,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			50,000	250,000	50,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
HG4200 Inspector Hangu (Levies)					
Inspector Hangu (Levies)			162,039,000	149,309,000	183,701,000

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KH4026 Inspector Khyber (Levies)					
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>		<u>3,000</u>
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
Inspector Khyber (Levies)			3,000		3,000

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KH4027 Inspector Khyber (Khasadar)					
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>		<u>3,000</u>
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
Inspector Khyber (Khasadar)			3,000		3,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
KH4037	District Police Officer Khyber						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,444,834,000</u>	<u>2,403,850,000</u>	<u>2,580,983,000</u>
A011	TOTAL PAY		<u>3560</u>	<u>3160</u>	<u>926,345,000</u>	<u>917,043,000</u>	<u>859,246,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>25</u>	<u>25</u>	<u>13,841,000</u>	<u>4,550,000</u>	<u>14,533,000</u>
A01101	Total Basic Pay Of Officer		<u>25</u>	<u>25</u>	<u>13,841,000</u>	<u>4,550,000</u>	<u>14,533,000</u>
D383	District Police Officer	(BPS-19)	1	1	1,020,000		1,071,000
S148	Superintendent Of Police	(BPS-18)	2	2	1,247,000		1,309,000
D055	Deputy Superintendent Of Police	(BPS-17)	11	11	4,881,000		5,125,000
S166	Superintendent	(BPS-17)	2	2	1,436,000		1,508,000
A057	Assistant	(BPS-16)	2	2	1,426,000		1,497,000
I012	Inspector	(BPS-16)	7	7	3,831,000		4,023,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>3535</u>	<u>3135</u>	<u>912,504,000</u>	<u>912,493,000</u>	<u>844,713,000</u>
A01151	Total Basic Pay Other Staff		<u>3535</u>	<u>3135</u>	<u>912,493,000</u>	<u>912,493,000</u>	<u>844,701,000</u>
S035	Senior Clerk	(BPS-14)	3	3	1,240,000		1,302,000
S138	Sub Inspector	(BPS-14)	37	36	14,165,000		13,450,000
A149	Assistant Sub Inspector	(BPS-11)	53	50	16,867,000		16,450,000
J013	Junior Clerk	(BPS-11)	4	4	969,000		1,017,000
O022	Oversear	(BPS-11)	1	1	326,000		342,000
H015	Head Constable	(BPS-09)	154	136	43,008,000		45,158,000
C088	Constable	(BPS-07)	3237	2860	830,145,000		760,920,000
D112	Driver	(BPS-05)	3	3	395,000		415,000
B006	Behishti	(BPS-04)	19	18	2,467,000		2,590,000
K016	Khakroob	(BPS-04)	24	24	2,911,000		3,057,000
A01153	Special Pay				11,000		12,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
KH4037	District Police Officer Khyber					
A012	TOTAL ALLOWANCES			<u>1,518,489,000</u>	<u>1,486,807,000</u>	<u>1,721,737,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,518,489,000</u>	<u>1,486,807,000</u>	<u>1,721,737,000</u>
A01202	House Rent Allowance			123,825,000	105,000,000	121,420,000
A01203	Conveyance Allowance			99,618,000	81,500,000	97,950,000
A01207	Washing Allowance			7,843,000	6,850,000	7,705,000
A01208	Dress Allowance			660,000	550,000	505,000
A0120D	Integrated Allowance			370,000	312,000	270,000
A0120Q	Fixed Daily Allowance			138,419,000	110,250,000	142,150,000
A0120S	Elite force allowance				48,000	50,000
A01210	Risk Allowance			<u>379,600,000</u>	<u>326,000,000</u>	<u>377,350,000</u>
001	Risk Allowance			379,600,000	326,000,000	377,350,000
A01217	Medical Allowance			76,886,000	61,250,000	78,710,000
A0121T	Adhoc Relief Allowance 2013			100,000	100,000	100,000
A0121W	Counter Terrorism Allowance				120,000	126,000
A01225	Instruction Allowance				12,000	13,000
A0122C	Adhoc Relief Allowance - 2015			55,000	55,000	58,000
A0122Y	Ad-hoc Relief Allowance 2017			60,000		63,000
A01233	Unattractive Area Allowance			<u>51,104,000</u>	<u>41,500,000</u>	<u>53,559,000</u>
001	Unattractive Area Allowance			51,104,000	41,500,000	53,559,000
A0123G	Ad-hoc Relief Allowance-2018			80,000		84,000
A0123L	Scheduled Post Allowance for Police Officers			1,100,000	1,100,000	1,155,000
A0123P	Ad-hoc Relief Allowance 2019			100,000		105,000
A0123V	Secretariat Performance Allowance			2,727,000	1,120,000	2,863,000
A0124F	Adhoc Relief Allowance-2021			80,000		74,000
A0124H	Special Allowance-2021			150,000	150,000	105,000
A0124L	Weather Allowance				20,000	
A0124N	Disparity Reduction Allowance 2022- 15%			1,634,000	1,325,000	1,421,000
A0124R	Adhoc Relief Allowance 2022			115,887,000	100,300,000	115,230,000
A0124X	Adhoc Relief Allowance 2023			413,827,000	352,700,000	405,150,000
A01250	Incentive Allowance			<u>38,889,000</u>	<u>32,500,000</u>	<u>40,833,000</u>
001	Incentive Allowance			38,889,000	32,500,000	40,833,000
A01257	RC Allowance			20,000	15,000	21,000
A0125E	Adhoc Relief Allowance 2024				209,950,000	206,520,000
A01260	Ration Allowance			50,030,000	40,390,000	51,950,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KH4037 District Police Officer Khyber					
A01261 Constabulary Allowance for Police Personnel			15,235,000	13,500,000	15,997,000
A01270 Other			<u>190,000</u>	<u>190,000</u>	<u>200,000</u>
001 Others			190,000	190,000	200,000
A03 TOTAL OPERATING EXPENSES			<u>10,220,000</u>	<u>51,720,000</u>	<u>11,220,000</u>
A032 TOTAL COMMUNICATIONS			<u>350,000</u>	<u>1,000,000</u>	<u>350,000</u>
A03201 Postage and Telegraph			50,000	50,000	50,000
A03202 Telephone and Trunk Call			300,000	950,000	300,000
A033 TOTAL UTILITIES			<u>2,000,000</u>	<u>4,000,000</u>	<u>2,000,000</u>
A03303 Electricity			<u>2,000,000</u>	<u>4,000,000</u>	<u>2,000,000</u>
001 Electricity			2,000,000	4,000,000	2,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>7,200,000</u>	<u>41,250,000</u>	<u>8,200,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>250,000</u>	<u>200,000</u>
001 Travelling Allowance			200,000	250,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>7,000,000</u>	<u>40,000,000</u>	<u>8,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			7,000,000	40,000,000	8,000,000
A03808 Conveyance Charges				<u>1,000,000</u>	
001 Conveyance Charges				1,000,000	
A039 TOTAL GENERAL			<u>670,000</u>	<u>5,470,000</u>	<u>670,000</u>
A03901 Stationery			<u>300,000</u>	<u>950,000</u>	<u>300,000</u>
001 Stationery			300,000	950,000	300,000
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			20,000	20,000	20,000
A03914 Secret service expenditure			<u>100,000</u>	<u>1,100,000</u>	<u>100,000</u>
001 Secret Service Charges			100,000	1,100,000	100,000
A03942 Cost of Other Stores				<u>2,000,000</u>	
001 Cost of other Stores				2,000,000	

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KH4037 District Police Officer Khyber					
A03970 Others			<u>100,000</u>	<u>1,200,000</u>	<u>100,000</u>
001 Others			100,000	1,200,000	100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000</u>	<u>195,200,000</u>	<u>2,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,000</u>	<u>195,200,000</u>	<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>2,700,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	2,700,000	1,000
A05270 To Others			<u>1,000</u>	<u>192,500,000</u>	<u>1,000</u>
001 To Others			1,000	192,500,000	1,000
A06 TOTAL TRANSFERS			<u>100,000</u>	<u>1,200,000</u>	<u>100,000</u>
A061 TOTAL SCHOLARSHIP			<u>100,000</u>	<u>1,200,000</u>	<u>100,000</u>
A06103 Cash awards			100,000	1,200,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>500,000</u>	<u>47,890,000</u>	<u>500,000</u>
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>4,000,000</u>	<u>500,000</u>
A13001 Transport			<u>500,000</u>	<u>4,000,000</u>	<u>500,000</u>
001 Transport			500,000	4,000,000	500,000
A131 TOTAL MACHINERY AND EQUIPMENT				<u>20,000</u>	
A13101 Machinery and Equipment				<u>20,000</u>	
001 Machinery and Equipment				20,000	
A132 TOTAL FURNITURE AND FIXTURE				<u>20,000</u>	
A13201 Furniture and Fixture				20,000	

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KH4037 District Police Officer Khyber					
A133 TOTAL BUILDINGS AND STRUCTURE				<u>43,850,000</u>	
A13303 Other Buildings				<u>43,850,000</u>	
001 Other Buildings.				43,850,000	
District Police Officer Khyber			2,455,656,000	2,699,860,000	2,592,805,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
KH4105	Superintendent of Police Investigation Khyber						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,939,000</u>	<u>445,000</u>	<u>8,744,000</u>
A011	TOTAL PAY		23	19	<u>9,349,000</u>	<u>194,000</u>	<u>7,030,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	2	<u>4,385,000</u>	<u>194,000</u>	<u>1,818,000</u>
A01101	Total Basic Pay Of Officer		6	2	<u>4,385,000</u>	<u>194,000</u>	<u>1,818,000</u>
S148	Superintendent Of Police	(BPS-18)	1	1	1,069,000		1,122,000
A057	Assistant	(BPS-16)	1	1	663,000		696,000
C082	Computer Operator	(BPS-16)	4		2,653,000		
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>4,964,000</u>		<u>5,212,000</u>
A01151	Total Basic Pay Other Staff		17	17	<u>4,964,000</u>		<u>5,212,000</u>
S138	Sub Inspector	(BPS-14)	3	3	1,151,000		1,209,000
J013	Junior Clerk	(BPS-11)	8	8	2,419,000		2,540,000
H015	Head Constable	(BPS-09)	4	4	1,068,000		1,121,000
S162	Sweeper	(BPS-03)	2	2	326,000		342,000
A012	TOTAL ALLOWANCES				<u>1,590,000</u>	<u>251,000</u>	<u>1,714,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,590,000</u>	<u>251,000</u>	<u>1,714,000</u>
A01202	House Rent Allowance				90,000	15,000	95,000
A01208	Dress Allowance				20,000	5,000	21,000
A01217	Medical Allowance				30,000	5,000	32,000
A0121T	Adhoc Relief Allowance 2013				20,000	5,000	21,000
A0122C	Adhoc Relief Allowance - 2015				10,000	2,000	11,000
A01233	Unattractive Area Allowance				<u>300,000</u>	<u>6,000</u>	<u>315,000</u>
001	Unattractive Area Allowance				300,000	6,000	315,000
A0123L	Scheduled Post Allowance for Police Officers				630,000	98,000	662,000
A0124R	Adhoc Relief Allowance 2022				120,000	19,000	126,000
A0124X	Adhoc Relief Allowance 2023				370,000	56,000	389,000
A0125E	Adhoc Relief Allowance 2024					40,000	42,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KH4105 Superintendent of Police Investigation Khyber					
A03 TOTAL OPERATING EXPENSES			<u>1,730,000</u>	<u>2,360,000</u>	<u>1,320,000</u>
A032 TOTAL COMMUNICATIONS			<u>150,000</u>	<u>100,000</u>	<u>150,000</u>
A03202 Telephone and Trunk Call			150,000	100,000	150,000
A033 TOTAL UTILITIES			<u>500,000</u>		
A03303 Electricity			<u>500,000</u>		
001 Electricity			500,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>650,000</u>	<u>1,400,000</u>	<u>650,000</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 H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>1,200,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	1,200,000	500,000
A039 TOTAL GENERAL			<u>430,000</u>	<u>860,000</u>	<u>520,000</u>
A03901 Stationery			<u>150,000</u>	<u>300,000</u>	<u>150,000</u>
001 Stationery			150,000	300,000	150,000
A03902 Printing and Publication			<u>70,000</u>	<u>100,000</u>	<u>70,000</u>
001 Printing and publication			70,000	100,000	70,000
A03905 Newspapers Periodicals and Books			10,000	10,000	100,000
A03914 Secret service expenditure			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Secret Service Charges			50,000	50,000	50,000
A03953 Investigation Cost			100,000	300,000	100,000
A03970 Others			<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
001 Others			50,000	100,000	50,000
A06 TOTAL TRANSFERS			<u>50,000</u>	<u>80,000</u>	<u>50,000</u>
A061 TOTAL SCHOLARSHIP			<u>50,000</u>	<u>80,000</u>	<u>50,000</u>

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**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KH4105 Superintendent of Police Investigation Khyber					
A06103 Cash awards			50,000	80,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>150,000</u>	<u>400,000</u>	<u>150,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>400,000</u>	<u>150,000</u>
A13001 Transport			<u>150,000</u>	<u>400,000</u>	<u>150,000</u>
001 Transport			150,000	400,000	150,000
Superintendent of Police Investigation Khyber			12,869,000	3,285,000	10,264,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
KH4126	Police Station Bara (Operation) Khyber					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>318,000</u>		<u>334,000</u>
A011	TOTAL PAY	1	1	<u>188,000</u>		<u>197,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>188,000</u>		<u>197,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>188,000</u>		<u>197,000</u>
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	TOTAL ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>1,250,000</u>	<u>1,245,000</u>	<u>750,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
A03202	Telephone and Trunk Call			20,000	15,000	20,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity			100,000	100,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>1,000,000</u>	<u>500,000</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>500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,000,000	500,000

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**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KH4126 Police Station Bara (Operation) Khyber					
A039 TOTAL GENERAL			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery			50,000	50,000	50,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			50,000	50,000	50,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>150,000</u>	<u>100,000</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
Police Station Bara (Operation) Khyber			1,668,000	1,395,000	1,184,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
KH4127	Police Station Jamrud (Operation) Khyber					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>318,000</u>		<u>334,000</u>
A011	TOTAL PAY	1	1	<u>188,000</u>		<u>197,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>188,000</u>		<u>197,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>188,000</u>		<u>197,000</u>
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	TOTAL ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>1,250,000</u>	<u>1,260,000</u>	<u>750,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03202	Telephone and Trunk Call			20,000	20,000	20,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity			100,000	100,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>1,000,000</u>	<u>500,000</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>500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,000,000	500,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KH4127 Police Station Jamrud (Operation) Khyber					
A039 TOTAL GENERAL			<u>130,000</u>	<u>140,000</u>	<u>130,000</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>50,000</u>	<u>50,000</u>
001 Printing and publication			50,000	50,000	50,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>100,000</u>	<u>100,000</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
Police Station Jamrud (Operation) Khyber			1,668,000	1,360,000	1,184,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
KH4128	Police Station Landi Kotal (Operation) Khyber					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>318,000</u>		<u>334,000</u>
A011	TOTAL PAY	1	1	<u>188,000</u>		<u>197,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>188,000</u>		<u>197,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>188,000</u>		<u>197,000</u>
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	TOTAL ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>1,250,000</u>	<u>1,270,000</u>	<u>750,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03202	Telephone and Trunk Call			20,000	20,000	20,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity			100,000	100,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>1,000,000</u>	<u>500,000</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>500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,000,000	500,000

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**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KH4128 Police Station Landi Kotal (Operation) Khyber					
A039 TOTAL GENERAL			<u>130,000</u>	<u>150,000</u>	<u>130,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery			50,000	50,000	50,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			50,000	50,000	50,000
A03970 Others			<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
001 Others			30,000	50,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>150,000</u>	<u>50,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>150,000</u>	<u>50,000</u>
A13001 Transport			<u>100,000</u>	<u>150,000</u>	<u>50,000</u>
001 Transport			100,000	150,000	50,000
Police Station Landi Kotal (Operation) Khyber			1,668,000	1,420,000	1,134,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
KH4129	Police Station Mulagori (Operation) Khyber					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>318,000</u>		<u>334,000</u>
A011	TOTAL PAY	1	1	<u>188,000</u>		<u>197,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>188,000</u>		<u>197,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>188,000</u>		<u>197,000</u>
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	TOTAL ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>1,250,000</u>	<u>1,290,000</u>	<u>1,250,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03202	Telephone and Trunk Call			20,000	20,000	20,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity			100,000	100,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>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

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
KH4129	Police Station Mulagori (Operation) Khyber				
A039	TOTAL GENERAL		<u>130,000</u>	<u>170,000</u>	<u>130,000</u>
A03901	Stationery		<u>50,000</u>	<u>70,000</u>	<u>50,000</u>
001	Stationery		50,000	70,000	50,000
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
A03970	Others		<u>30,000</u>	<u>40,000</u>	<u>30,000</u>
001	Others		30,000	40,000	30,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>100,000</u>	<u>150,000</u>	<u>50,000</u>
A130	TOTAL TRANSPORT		<u>100,000</u>	<u>150,000</u>	<u>50,000</u>
A13001	Transport		<u>100,000</u>	<u>150,000</u>	<u>50,000</u>
001	Transport		100,000	150,000	50,000
Police Station Mulagori (Operation) Khyber			1,668,000	1,440,000	1,634,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
KH4130	Police Station Tirah (Operation) Khyber					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>195,000</u>		<u>205,000</u>
A011	TOTAL PAY	1	1	<u>20,000</u>		<u>21,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>20,000</u>		<u>21,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>20,000</u>		<u>21,000</u>
J013	Junior Clerk (BPS-11)	1	1	20,000		21,000
A012	TOTAL ALLOWANCES			<u>175,000</u>		<u>184,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>175,000</u>		<u>184,000</u>
A01202	House Rent Allowance			100,000		105,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>1,250,000</u>	<u>1,185,000</u>	<u>750,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
A03202	Telephone and Trunk Call			20,000	15,000	20,000
A033	TOTAL UTILITIES			<u>100,000</u>		<u>100,000</u>
A03303	Electricity			<u>100,000</u>		<u>100,000</u>
001	Electricity			100,000		100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>1,000,000</u>	<u>500,000</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>500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,000,000	500,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KH4130 Police Station Tirah (Operation) Khyber					
A039 TOTAL GENERAL			<u>130,000</u>	<u>170,000</u>	<u>130,000</u>
A03901 Stationery			<u>50,000</u>	<u>70,000</u>	<u>50,000</u>
001 Stationery			50,000	70,000	50,000
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
A03970 Others			<u>30,000</u>	<u>40,000</u>	<u>30,000</u>
001 Others			30,000	40,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>100,000</u>	<u>100,000</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
Police Station Tirah (Operation) Khyber			1,545,000	1,285,000	1,055,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
KH4131	Police Station Shalman (Operation) Khyber					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>318,000</u>		<u>334,000</u>
A011	TOTAL PAY	1	1	<u>188,000</u>		<u>197,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>188,000</u>		<u>197,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>188,000</u>		<u>197,000</u>
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	TOTAL ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>1,250,000</u>	<u>1,150,000</u>	<u>750,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03202	Telephone and Trunk Call			20,000	20,000	20,000
A033	TOTAL UTILITIES			<u>100,000</u>		<u>100,000</u>
A03303	Electricity			<u>100,000</u>		<u>100,000</u>
001	Electricity			100,000		100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>1,000,000</u>	<u>500,000</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>500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,000,000	500,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KH4131 Police Station Shalman (Operation) Khyber					
A039 TOTAL GENERAL			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery			50,000	50,000	50,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			50,000	50,000	50,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>100,000</u>	<u>100,000</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
Police Station Shalman (Operation) Khyber			1,668,000	1,250,000	1,184,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
KH4132	Police Station Bara (Investigation) Khyber					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>318,000</u>		<u>334,000</u>
A011	TOTAL PAY	1	1	<u>188,000</u>		<u>197,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>188,000</u>		<u>197,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>188,000</u>		<u>197,000</u>
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	TOTAL ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>750,000</u>	<u>540,000</u>	<u>500,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>10,000</u>	<u>20,000</u>
A03202	Telephone and Trunk Call			20,000	10,000	20,000
A033	TOTAL UTILITIES			<u>100,000</u>		<u>100,000</u>
A03303	Electricity			<u>100,000</u>		<u>100,000</u>
001	Electricity			100,000		100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>400,000</u>	<u>250,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>400,000</u>	<u>250,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	400,000	250,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KH4132 Police Station Bara (Investigation) Khyber					
A039 TOTAL GENERAL			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery			50,000	50,000	50,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			50,000	50,000	50,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001 Transport			100,000	100,000	50,000
Police Station Bara (Investigation) Khyber			1,168,000	640,000	884,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
KH4133	Police Station Jamrud (Investigation) Khyber					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>318,000</u>		<u>334,000</u>
A011	TOTAL PAY	1	1	<u>188,000</u>		<u>197,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>188,000</u>		<u>197,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>188,000</u>		<u>197,000</u>
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	TOTAL ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>750,000</u>	<u>540,000</u>	<u>450,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>10,000</u>	<u>20,000</u>
A03202	Telephone and Trunk Call			20,000	10,000	20,000
A033	TOTAL UTILITIES			<u>100,000</u>		
A03303	Electricity			<u>100,000</u>		
001	Electricity			100,000		
A038	TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>400,000</u>	<u>300,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>400,000</u>	<u>300,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	400,000	300,000

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**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KH4133 Police Station Jamrud (Investigation) Khyber					
A039 TOTAL GENERAL			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery			50,000	50,000	50,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			50,000	50,000	50,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>100,000</u>	<u>100,000</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
Police Station Jamrud (Investigation) Khyber			1,168,000	640,000	884,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
KH4134	Police Station Landi Kotal (Investigation) Khyber					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>318,000</u>		<u>334,000</u>
A011	TOTAL PAY	1	1	<u>188,000</u>		<u>197,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>188,000</u>		<u>197,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>188,000</u>		<u>197,000</u>
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	TOTAL ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>750,000</u>	<u>540,000</u>	<u>750,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>10,000</u>	<u>20,000</u>
A03202	Telephone and Trunk Call			20,000	10,000	20,000
A033	TOTAL UTILITIES			<u>100,000</u>		<u>100,000</u>
A03303	Electricity			<u>100,000</u>		<u>100,000</u>
001	Electricity			100,000		100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>400,000</u>	<u>500,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>400,000</u>	<u>500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	400,000	500,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KH4134 Police Station Landi Kotal (Investigation) Khyber					
A039 TOTAL GENERAL			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery			50,000	50,000	50,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			50,000	50,000	50,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>100,000</u>	<u>100,000</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
Police Station Landi Kotal (Investigation) Khyber			1,168,000	640,000	1,184,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
KH4135	Police Station Mulagori (Investigation) Khyber					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>318,000</u>		<u>334,000</u>
A011	TOTAL PAY	1	1	<u>188,000</u>		<u>197,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>188,000</u>		<u>197,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>188,000</u>		<u>197,000</u>
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	TOTAL ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>750,000</u>	<u>540,000</u>	<u>750,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>10,000</u>	<u>20,000</u>
A03202	Telephone and Trunk Call			20,000	10,000	20,000
A033	TOTAL UTILITIES			<u>100,000</u>		<u>100,000</u>
A03303	Electricity			<u>100,000</u>		<u>100,000</u>
001	Electricity			100,000		100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>400,000</u>	<u>500,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>400,000</u>	<u>500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	400,000	500,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KH4135 Police Station Mulagori (Investigation) Khyber					
A039 TOTAL GENERAL			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery			50,000	50,000	50,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			50,000	50,000	50,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>100,000</u>	<u>100,000</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
Police Station Mulagori (Investigation) Khyber			1,168,000	640,000	1,184,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
KH4136	Police Station Tirah (Investigation) Khyber					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>318,000</u>		<u>334,000</u>
A011	TOTAL PAY	1	1	<u>188,000</u>		<u>197,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>188,000</u>		<u>197,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>188,000</u>		<u>197,000</u>
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	TOTAL ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>750,000</u>	<u>540,000</u>	<u>550,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>10,000</u>	<u>20,000</u>
A03202	Telephone and Trunk Call			20,000	10,000	20,000
A033	TOTAL UTILITIES			<u>100,000</u>		<u>100,000</u>
A03303	Electricity			<u>100,000</u>		<u>100,000</u>
001	Electricity			100,000		100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>400,000</u>	<u>300,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>400,000</u>	<u>300,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	400,000	300,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KH4136 Police Station Tirah (Investigation) Khyber					
A039 TOTAL GENERAL			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery			50,000	50,000	50,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			50,000	50,000	50,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>100,000</u>	<u>100,000</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
Police Station Tirah (Investigation) Khyber			1,168,000	640,000	984,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
KH4137	Police Station Shalman (Investigation) Khyber					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>318,000</u>		<u>334,000</u>
A011	TOTAL PAY	1	1	<u>188,000</u>		<u>197,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>188,000</u>		<u>197,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>188,000</u>		<u>197,000</u>
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	TOTAL ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>750,000</u>	<u>540,000</u>	<u>750,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>10,000</u>	<u>20,000</u>
A03202	Telephone and Trunk Call			20,000	10,000	20,000
A033	TOTAL UTILITIES			<u>100,000</u>		<u>100,000</u>
A03303	Electricity			<u>100,000</u>		<u>100,000</u>
001	Electricity			100,000		100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>400,000</u>	<u>500,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>400,000</u>	<u>500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	400,000	500,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
KH4137	Police Station Shalman (Investigation) Khyber				
A039	TOTAL GENERAL		<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery		50,000	50,000	50,000
A03902	Printing and Publication		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Printing and publication		50,000	50,000	50,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		30,000	30,000	30,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>100,000</u>	<u>100,000</u>	<u>100,000</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
	Police Station Shalman (Investigation) Khyber		1,168,000	640,000	1,184,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
KH4165	Police Station CTD Khyber						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>61,246,000</u>	<u>40,506,000</u>	<u>93,019,000</u>
A011	TOTAL PAY				<u>35,202,000</u>	<u>12,800,000</u>	<u>64,189,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>3,812,000</u>	<u>1,300,000</u>	<u>52,505,000</u>
A01101	Total Basic Pay Of Officer		<u>6</u>	<u>4</u>	<u>3,812,000</u>	<u>1,300,000</u>	<u>2,609,000</u>
D055	Deputy Superintendent Of Police	(BPS-17)	1	1	495,000		520,000
A040	Analyst	(BPS-16)	1	1	663,000		696,000
C082	Computer Operator	(BPS-16)	2		1,327,000		
I012	Inspector	(BPS-16)	2	2	1,327,000		1,393,000
A01106	Total Pay of contract officer						<u>49,896,000</u>
A011-2	TOTAL PAY OF OTHER STAFF				<u>31,390,000</u>	<u>11,500,000</u>	<u>11,684,000</u>
A01151	Total Basic Pay Other Staff		<u>93</u>	<u>39</u>	<u>31,390,000</u>	<u>11,500,000</u>	<u>11,684,000</u>
S138	Sub Inspector	(BPS-14)	4	4	2,198,000		2,308,000
S695	Sergeant Major	(BPS-14)	3		1,653,000		
A149	Assistant Sub Inspector	(BPS-11)	10	10	4,326,000		4,542,000
S694	Sergeant	(BPS-11)	5		2,109,000		
C607	Corporal	(BPS-09)	46		16,500,000		
C088	Constable	(BPS-07)	25	25	4,604,000		4,834,000
A012	TOTAL ALLOWANCES				<u>26,044,000</u>	<u>27,706,000</u>	<u>28,830,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>26,044,000</u>	<u>27,706,000</u>	<u>28,830,000</u>
A01202	House Rent Allowance				1,046,000	1,046,000	1,098,000
A01203	Conveyance Allowance				845,000	800,000	887,000
A01207	Washing Allowance				60,000	66,000	63,000
A01208	Dress Allowance				20,000	66,000	21,000
A0120Q	Fixed Daily Allowance				1,158,000	1,092,000	1,216,000

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KH4165 Police Station CTD Khyber					
A01210 Risk Allowance			<u>3,108,000</u>	<u>3,056,000</u>	<u>3,263,000</u>
001 Risk Allowance			3,108,000	3,056,000	3,263,000
A01217 Medical Allowance			630,000	630,000	662,000
A0121T Adhoc Relief Allowance 2013			60,000	60,000	63,000
A0121W Counter Terrorism Allowance			12,037,000	12,015,000	11,620,000
A0122C Adhoc Relief Allowance - 2015			40,000	40,000	42,000
A01233 Unattractive Area Allowance			<u>400,000</u>	<u>360,000</u>	<u>420,000</u>
001 Unattractive Area Allowance			400,000	360,000	420,000
A0123L Scheduled Post Allowance for Police Officers			600,000	600,000	630,000
A0124R Adhoc Relief Allowance 2022			1,139,000	1,139,000	1,196,000
A0124X Adhoc Relief Allowance 2023			4,076,000	3,276,000	4,120,000
A01250 Incentive Allowance			<u>290,000</u>	<u>390,000</u>	<u>305,000</u>
001 Incentive Allowance			290,000	390,000	305,000
A0125E Adhoc Relief Allowance 2024				2,535,000	2,662,000
A01260 Ration Allowance			402,000	402,000	422,000
A01261 Constabulary Allowance for Police Personnel			133,000	133,000	140,000
A03 TOTAL OPERATING EXPENSES			<u>1,430,000</u>	<u>1,830,000</u>	<u>1,430,000</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>100,000</u>		<u>100,000</u>
A03303 Electricity			<u>100,000</u>		<u>100,000</u>
001 Electricity			100,000		100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,100,000</u>	<u>1,600,000</u>	<u>1,100,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	100,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>1,500,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,500,000	1,000,000

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KH4165 Police Station CTD Khyber					
A039 TOTAL GENERAL			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery			50,000	50,000	50,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			50,000	50,000	50,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			50,000	50,000	50,000
A09 TOTAL PHYSICAL ASSETS					<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>150,000</u>	<u>300,000</u>	<u>150,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>300,000</u>	<u>150,000</u>
A13001 Transport			<u>150,000</u>	<u>300,000</u>	<u>150,000</u>
001 Transport			150,000	300,000	150,000
Police Station CTD Khyber			62,826,000	42,636,000	94,600,000

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
KK4283	Sub Inspector Karak (Levies)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>161,935,000</u>	<u>144,206,000</u>	<u>183,945,000</u>
A011	TOTAL PAY		240	240	<u>89,645,000</u>	<u>63,680,000</u>	<u>94,128,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,426,000</u>	<u>1,280,000</u>	<u>1,498,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,426,000</u>	<u>1,280,000</u>	<u>1,498,000</u>
A057	Assistant	(BPS-16)	1	1	713,000		749,000
C082	Computer Operator	(BPS-16)	1	1	713,000		749,000
A011-2	TOTAL PAY OF OTHER STAFF		238	238	<u>88,219,000</u>	<u>62,400,000</u>	<u>92,630,000</u>
A01151	Total Basic Pay Other Staff		238	238	<u>88,219,000</u>	<u>62,400,000</u>	<u>92,630,000</u>
S035	Senior Clerk	(BPS-14)	1	1	594,000		624,000
S138	Sub Inspector	(BPS-14)	2	2	1,178,000		1,237,000
A149	Assistant Sub Inspector	(BPS-11)	8	8	3,703,000		3,888,000
J013	Junior Clerk	(BPS-11)	1	1	465,000		488,000
H015	Head Constable	(BPS-09)	20	20	8,148,000		8,555,000
C088	Constable	(BPS-07)	204	204	73,557,000		77,235,000
D112	Driver	(BPS-04)	1	1	297,000		312,000
N005	Naib Qasid	(BPS-03)	1	1	277,000		291,000
A012	TOTAL ALLOWANCES				<u>72,290,000</u>	<u>80,526,000</u>	<u>89,817,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>72,290,000</u>	<u>80,526,000</u>	<u>89,817,000</u>
A01202	House Rent Allowance				5,672,000	5,276,000	5,956,000
A01203	Conveyance Allowance				4,820,000	4,360,000	5,061,000
A01207	Washing Allowance				64,000	64,000	67,000
A01208	Dress Allowance				28,000	28,000	29,000
A0120D	Integrated Allowance				17,000	17,000	18,000
A0120Q	Fixed Daily Allowance				6,351,000	5,940,000	6,669,000
A01210	Risk Allowance				<u>17,298,000</u>	<u>16,200,000</u>	<u>18,163,000</u>
001	Risk Allowance				17,298,000	16,200,000	18,163,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KK4283 Sub Inspector Karak (Levies)					
A01217 Medical Allowance			3,581,000	3,490,000	3,760,000
A0121T Adhoc Relief Allowance 2013			121,000	121,000	127,000
A01226 Computer Allowance			20,000	20,000	21,000
A01229 Special compensatory allowance			33,000	33,000	35,000
A0122C Adhoc Relief Allowance - 2015			17,000	17,000	18,000
A0124H Special Allowance-2021			185,000	185,000	194,000
A0124N Disparity Reduction Allowance 2022- 15%			329,000	329,000	345,000
A0124R Adhoc Relief Allowance 2022			6,298,000	5,798,000	6,613,000
A0124X Adhoc Relief Allowance 2023			22,658,000	20,600,000	23,791,000
A01250 Incentive Allowance			<u>1,769,000</u>	<u>1,769,000</u>	<u>1,857,000</u>
001 Incentive Allowance			1,769,000	1,769,000	1,857,000
A01257 RC Allowance			7,000	7,000	7,000
A0125E Adhoc Relief Allowance 2024				13,250,000	13,913,000
A01260 Ration Allowance			2,308,000	2,308,000	2,423,000
A01261 Constabulary Allowance for Police Personnel			714,000	714,000	750,000
A03 TOTAL OPERATING EXPENSES			<u>1,920,000</u>	<u>2,740,000</u>	<u>1,920,000</u>
A032 TOTAL COMMUNICATIONS			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			100,000	100,000	100,000
A033 TOTAL UTILITIES			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A03303 Electricity			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Electricity			300,000	300,000	300,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>650,000</u>	<u>920,000</u>	<u>650,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>120,000</u>	<u>50,000</u>
001 Travelling Allowance			50,000	120,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>800,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	800,000	600,000

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POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KK4283 Sub Inspector Karak (Levies)					
A039 TOTAL GENERAL			<u>850,000</u>	<u>1,400,000</u>	<u>850,000</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>50,000</u>	<u>50,000</u>
001 Printing and publication			50,000	50,000	50,000
A03906 Uniforms and Protective Clothing			600,000	1,000,000	600,000
A03970 Others			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
001 Others			100,000	200,000	100,000
A06 TOTAL TRANSFERS				<u>100,000</u>	
A063 TOTAL ENTERTAINMENT & GIFTS				<u>100,000</u>	
A06301 Entertainments & Gifts				<u>100,000</u>	
001 Entertainment & Gifts				100,000	
A09 TOTAL PHYSICAL ASSETS					<u>3,000</u>
A095 TOTAL PURCHASE OF TRANSPORT					<u>1,000</u>
A09501 Transport					<u>1,000</u>
001 Transport					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KK4283 Sub Inspector Karak (Levies)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>250,000</u>	<u>100,000</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>50,000</u>	
A13101 Machinery and Equipment				<u>50,000</u>	
001 Machinery and Equipment				50,000	
A132 TOTAL FURNITURE AND FIXTURE				<u>50,000</u>	
A13201 Furniture and Fixture				50,000	
Sub Inspector Karak (Levies)			163,955,000	147,296,000	185,968,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KM4030 Inspector Kurram (Levies)					
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
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
Inspector Kurram (Levies)			2,000		2,000

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KM4031 Inspector Kurram (Khsadar)					
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>		<u>3,000</u>
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
Inspector Kurram (Khsadar)			3,000		3,000

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
KM4040	District Police Officer Kurram						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,547,964,000</u>	<u>1,495,230,000</u>	<u>1,690,057,000</u>
A011	TOTAL PAY		2411	2218	<u>616,687,000</u>	<u>589,838,000</u>	<u>610,895,000</u>
A011-1	TOTAL PAY OF OFFICERS		24	24	<u>12,079,000</u>	<u>6,230,000</u>	<u>12,683,000</u>
A01101	Total Basic Pay Of Officer		24	24	<u>12,079,000</u>	<u>6,230,000</u>	<u>12,683,000</u>
D383	District Police Officer	(BPS-19)	1	1	1,020,000		1,071,000
S148	Superintendent Of Police	(BPS-18)	2	2	1,247,000		1,309,000
D055	Deputy Superintendent Of Police	(BPS-17)	11	11	5,693,000		5,978,000
S166	Superintendent	(BPS-17)	2	2	1,119,000		1,175,000
A057	Assistant	(BPS-16)	1	1	376,000		395,000
I012	Inspector	(BPS-16)	7	7	2,624,000		2,755,000
A011-2	TOTAL PAY OF OTHER STAFF		2387	2194	<u>604,608,000</u>	<u>583,608,000</u>	<u>598,212,000</u>
A01151	Total Basic Pay Other Staff		2387	2194	<u>604,608,000</u>	<u>583,608,000</u>	<u>598,212,000</u>
S035	Senior Clerk	(BPS-14)	2	2	554,000		582,000
S138	Sub Inspector	(BPS-14)	21	20	5,371,000		5,249,000
A149	Assistant Sub Inspector	(BPS-11)	38	37	11,212,000		11,773,000
J013	Junior Clerk	(BPS-11)	6	6	1,130,000		1,187,000
H015	Head Constable	(BPS-09)	63	60	17,560,000		17,150,000
C088	Constable	(BPS-07)	2255	2067	568,475,000		561,950,000
D112	Driver	(BPS-07)	2	2	306,000		321,000
A012	TOTAL ALLOWANCES				<u>931,277,000</u>	<u>905,392,000</u>	<u>1,079,162,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>931,277,000</u>	<u>905,392,000</u>	<u>1,079,162,000</u>
A01202	House Rent Allowance				64,947,000	53,900,000	64,194,000
A01203	Conveyance Allowance				53,282,000	45,100,000	52,950,000
A01207	Washing Allowance				4,065,000	3,520,000	4,268,000

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**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KM4040 District Police Officer Kurram					
A01208 Dress Allowance			80,000	80,000	84,000
A0120E Housing Subsidy Allowance			100,000		105,000
A0120Q Fixed Daily Allowance			73,445,000	62,800,000	77,117,000
A01210 Risk Allowance			<u>284,341,000</u>	<u>232,500,000</u>	<u>288,560,000</u>
001 Risk Allowance			284,341,000	232,500,000	288,560,000
A01217 Medical Allowance			40,982,000	37,400,000	42,050,000
A0121T Adhoc Relief Allowance 2013			150,000	100,000	158,000
A0121W Counter Terrorism Allowance			870,000		914,000
A0122C Adhoc Relief Allowance - 2015			310,000	100,000	326,000
A0122D Special Risk Allowance			100,000		105,000
A0122N Special Conveyance Allowance to Disbalded Employees			2,203,000	850,000	2,313,000
A01233 Unattractive Area Allowance			<u>27,308,000</u>	<u>24,300,000</u>	<u>28,673,000</u>
001 Unattractive Area Allowance			27,308,000	24,300,000	28,673,000
A0123L Scheduled Post Allowance for Police Officers			1,762,000	2,345,000	1,850,000
A0123V Secretariat Performance Allowance				142,000	149,000
A01242 Consolidation travelling allowance			1,250,000		1,313,000
A0124H Special Allowance-2021			200,000	200,000	210,000
A0124N Disparity Reduction Allowance 2022- 15%			200,000	200,000	210,000
A0124R Adhoc Relief Allowance 2022			69,075,000	60,700,000	72,529,000
A0124X Adhoc Relief Allowance 2023			250,344,000	207,320,000	254,860,000
A01250 Incentive Allowance			<u>20,980,000</u>	<u>18,750,000</u>	<u>22,029,000</u>
001 Incentive Allowance			20,980,000	18,750,000	22,029,000
A0125E Adhoc Relief Allowance 2024				123,950,000	127,148,000
A01260 Ration Allowance			27,048,000	24,250,000	28,400,000
A01261 Constabulary Allowance for Police Personnel			8,235,000	6,885,000	8,647,000
A03 TOTAL OPERATING EXPENSES			<u>11,120,000</u>	<u>64,405,000</u>	<u>13,470,000</u>
A032 TOTAL COMMUNICATIONS			<u>350,000</u>	<u>450,000</u>	<u>400,000</u>
A03201 Postage and Telegraph			50,000	50,000	50,000
A03202 Telephone and Trunk Call			300,000	400,000	350,000
A033 TOTAL UTILITIES			<u>1,000,000</u>	<u>500,000</u>	<u>500,000</u>

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KM4040 District Police Officer Kurram					
A03303 Electricity			<u>1,000,000</u>	<u>500,000</u>	<u>500,000</u>
001 Electricity			1,000,000	500,000	500,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>9,200,000</u>	<u>34,967,000</u>	<u>8,200,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>500,000</u>	<u>200,000</u>
001 Travelling Allowance			200,000	500,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>9,000,000</u>	<u>32,000,000</u>	<u>8,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			9,000,000	32,000,000	8,000,000
A03808 Conveyance Charges				<u>2,467,000</u>	
001 Conveyance Charges				2,467,000	
A039 TOTAL GENERAL			<u>570,000</u>	<u>28,488,000</u>	<u>4,370,000</u>
A03901 Stationery			<u>200,000</u>	<u>650,000</u>	<u>200,000</u>
001 Stationery			200,000	650,000	200,000
A03902 Printing and Publication			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Printing and publication			150,000	150,000	150,000
A03905 Newspapers Periodicals and Books			20,000	20,000	20,000
A03907 Advertising & Publicity				<u>150,000</u>	
001 Advertising and Publicity				150,000	
A03914 Secret service expenditure			<u>100,000</u>	<u>750,000</u>	<u>100,000</u>
001 Secret Service Charges			100,000	750,000	100,000
A03942 Cost of Other Stores				<u>8,658,000</u>	<u>2,000,000</u>
001 Cost of other Stores				8,658,000	2,000,000
A03963 Feeding Diet Food Charges				<u>1,800,000</u>	<u>1,800,000</u>
001 Feeding Diet Food Charges				1,800,000	1,800,000
A03970 Others			<u>100,000</u>	<u>16,310,000</u>	<u>100,000</u>
001 Others			100,000	16,310,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KM4040 District Police Officer Kurram					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>5,400,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>5,400,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>5,400,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	5,400,000	1,000
A06 TOTAL TRANSFERS			<u>100,000</u>	<u>400,000</u>	<u>100,000</u>
A061 TOTAL SCHOLARSHIP			<u>100,000</u>	<u>400,000</u>	<u>100,000</u>
A06103 Cash awards			100,000	400,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>500,000</u>	<u>35,500,000</u>	<u>1,000,000</u>
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>1,500,000</u>	<u>1,000,000</u>
A13001 Transport			<u>500,000</u>	<u>1,500,000</u>	<u>1,000,000</u>
001 Transport			500,000	1,500,000	1,000,000
A133 TOTAL BUILDINGS AND STRUCTURE				<u>34,000,000</u>	
A13303 Other Buildings				<u>34,000,000</u>	
001 Other Buildings.				34,000,000	
District Police Officer Kurram			1,559,686,000	1,600,935,000	1,704,629,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
KM4105	Superintendent of Police Investigation Kurram						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,927,000</u>	<u>2,514,000</u>	<u>8,900,000</u>
A011	TOTAL PAY		21	17	<u>8,815,000</u>	<u>976,000</u>	<u>6,470,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	2	<u>4,385,000</u>	<u>976,000</u>	<u>1,818,000</u>
A01101	Total Basic Pay Of Officer		6	2	<u>4,385,000</u>	<u>976,000</u>	<u>1,818,000</u>
S148	Superintendent Of Police	(BPS-18)	1	1	1,069,000		1,122,000
A057	Assistant	(BPS-16)	1	1	663,000		696,000
C082	Computer Operator	(BPS-16)	4		2,653,000		
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>4,430,000</u>		<u>4,652,000</u>
A01151	Total Basic Pay Other Staff		15	15	<u>4,430,000</u>		<u>4,652,000</u>
S138	Sub Inspector	(BPS-14)	3	3	1,151,000		1,209,000
J013	Junior Clerk	(BPS-11)	8	8	2,419,000		2,540,000
H015	Head Constable	(BPS-09)	2	2	534,000		561,000
S162	Sweeper	(BPS-03)	2	2	326,000		342,000
A012	TOTAL ALLOWANCES				<u>2,112,000</u>	<u>1,538,000</u>	<u>2,430,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,112,000</u>	<u>1,538,000</u>	<u>2,430,000</u>
A01202	House Rent Allowance				272,000	96,000	286,000
A01208	Dress Allowance				20,000	20,000	21,000
A01210	Risk Allowance				<u>80,000</u>	<u>80,000</u>	<u>84,000</u>
001	Risk Allowance				80,000	80,000	84,000
A01217	Medical Allowance				30,000	30,000	32,000
A0121T	Adhoc Relief Allowance 2013				20,000	20,000	21,000
A0122C	Adhoc Relief Allowance - 2015				10,000	10,000	11,000
A01233	Unattractive Area Allowance				<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
001	Unattractive Area Allowance				30,000	30,000	32,000
A0123L	Scheduled Post Allowance for Police Officers				600,000	600,000	630,000
A0124R	Adhoc Relief Allowance 2022				100,000	96,000	105,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KM4105 Superintendent of Police Investigation Kurram					
A0124X Adhoc Relief Allowance 2023			950,000	356,000	998,000
A0125E Adhoc Relief Allowance 2024				200,000	210,000
A03 TOTAL OPERATING EXPENSES			<u>1,740,000</u>	<u>1,335,000</u>	<u>1,240,000</u>
A032 TOTAL COMMUNICATIONS			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
A03201 Postage and Telegraph			30,000	30,000	30,000
A03202 Telephone and Trunk Call			150,000	150,000	150,000
A033 TOTAL UTILITIES			<u>500,000</u>		
A03303 Electricity			<u>500,000</u>		
001 Electricity			500,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>600,000</u>	<u>750,000</u>	<u>600,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>50,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	50,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>700,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	700,000	500,000
A039 TOTAL GENERAL			<u>460,000</u>	<u>405,000</u>	<u>460,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Stationery			150,000	150,000	150,000
A03902 Printing and Publication			<u>100,000</u>	<u>50,000</u>	<u>100,000</u>
001 Printing and publication			100,000	50,000	100,000
A03905 Newspapers Periodicals and Books			10,000	5,000	10,000
A03914 Secret service expenditure			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Secret Service Charges			50,000	50,000	50,000
A03953 Investigation Cost			150,000	150,000	150,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KM4105 Superintendent of Police Investigation Kurram					
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A06 TOTAL TRANSFERS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A061 TOTAL SCHOLARSHIP			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A06103 Cash awards			50,000	50,000	50,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>150,000</u>	<u>150,000</u>	<u>150,000</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

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KM4105 Superintendent of Police Investigation Kurram					
Superintendent of Police Investigation Kurram			12,869,000	4,051,000	10,344,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
KM4126	Police Station Upper Kurram (Operation) Kurram					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>318,000</u>		<u>334,000</u>
A011	TOTAL PAY	1	1	<u>188,000</u>		<u>197,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>188,000</u>		<u>197,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>188,000</u>		<u>197,000</u>
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	TOTAL ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>1,250,000</u>	<u>990,000</u>	<u>1,250,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>10,000</u>	<u>20,000</u>
A03202	Telephone and Trunk Call			20,000	10,000	20,000
A033	TOTAL UTILITIES			<u>100,000</u>		<u>100,000</u>
A03303	Electricity			<u>100,000</u>		<u>100,000</u>
001	Electricity			100,000		100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>900,000</u>	<u>1,000,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>900,000</u>	<u>1,000,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	900,000	1,000,000

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KM4126 Police Station Upper Kurram (Operation) Kurram					
A039 TOTAL GENERAL			<u>130,000</u>	<u>80,000</u>	<u>130,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery			50,000	50,000	50,000
A03902 Printing and Publication			<u>50,000</u>		<u>50,000</u>
001 Printing and publication			50,000		50,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>100,000</u>	<u>100,000</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
Police Station Upper Kurram (Operation) Kurram			1,668,000	1,090,000	1,684,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
KM4127	Police Station Lower Kurram (Operation) Kurram					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>318,000</u>		<u>334,000</u>
A011	TOTAL PAY	1	1	<u>188,000</u>		<u>197,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>188,000</u>		<u>197,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>188,000</u>		<u>197,000</u>
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	TOTAL ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>1,250,000</u>	<u>990,000</u>	<u>750,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>10,000</u>	<u>20,000</u>
A03202	Telephone and Trunk Call			20,000	10,000	20,000
A033	TOTAL UTILITIES			<u>100,000</u>		<u>100,000</u>
A03303	Electricity			<u>100,000</u>		<u>100,000</u>
001	Electricity			100,000		100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>900,000</u>	<u>500,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>900,000</u>	<u>500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	900,000	500,000

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KM4127 Police Station Lower Kurram (Operation) Kurram					
A039 TOTAL GENERAL			<u>130,000</u>	<u>80,000</u>	<u>130,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery			50,000	50,000	50,000
A03902 Printing and Publication			<u>50,000</u>		<u>50,000</u>
001 Printing and publication			50,000		50,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>100,000</u>	<u>100,000</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
Police Station Lower Kurram (Operation) Kurram			1,668,000	1,090,000	1,184,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
KM4128	Police Station Central Kurram (Operation) Kurram					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>318,000</u>		<u>334,000</u>
A011	TOTAL PAY	1	1	<u>188,000</u>		<u>197,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>188,000</u>		<u>197,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>188,000</u>		<u>197,000</u>
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	TOTAL ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>1,250,000</u>	<u>990,000</u>	<u>750,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>10,000</u>	<u>20,000</u>
A03202	Telephone and Trunk Call			20,000	10,000	20,000
A033	TOTAL UTILITIES			<u>100,000</u>		<u>100,000</u>
A03303	Electricity			<u>100,000</u>		<u>100,000</u>
001	Electricity			100,000		100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>900,000</u>	<u>500,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>900,000</u>	<u>500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	900,000	500,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KM4128 Police Station Central Kurram (Operation) Kurram					
A039 TOTAL GENERAL			<u>130,000</u>	<u>80,000</u>	<u>130,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery			50,000	50,000	50,000
A03902 Printing and Publication			<u>50,000</u>		<u>50,000</u>
001 Printing and publication			50,000		50,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>100,000</u>	<u>100,000</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
Police Station Central Kurram (Operation) Kurram			1,668,000	1,090,000	1,184,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
KM4129	Police Station Rowza (Operation) Kurram					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>318,000</u>		<u>334,000</u>
A011	TOTAL PAY	1	1	<u>188,000</u>		<u>197,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>188,000</u>		<u>197,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>188,000</u>		<u>197,000</u>
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	TOTAL ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>1,250,000</u>	<u>990,000</u>	<u>750,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>10,000</u>	<u>20,000</u>
A03202	Telephone and Trunk Call			20,000	10,000	20,000
A033	TOTAL UTILITIES			<u>100,000</u>		<u>100,000</u>
A03303	Electricity			<u>100,000</u>		<u>100,000</u>
001	Electricity			100,000		100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>900,000</u>	<u>500,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>900,000</u>	<u>500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	900,000	500,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KM4129 Police Station Rowza (Operation) Kurram					
A039 TOTAL GENERAL			<u>130,000</u>	<u>80,000</u>	<u>130,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery			50,000	50,000	50,000
A03902 Printing and Publication			<u>50,000</u>		<u>50,000</u>
001 Printing and publication			50,000		50,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>100,000</u>	<u>100,000</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
Police Station Rowza (Operation) Kurram			1,668,000	1,090,000	1,184,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
KM4130	Police Station Sarpakh (Operation) Kurram					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>318,000</u>		<u>334,000</u>
A011	TOTAL PAY	1	1	<u>188,000</u>		<u>197,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>188,000</u>		<u>197,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>188,000</u>		<u>197,000</u>
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	TOTAL ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>1,250,000</u>	<u>990,000</u>	<u>750,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>10,000</u>	<u>20,000</u>
A03202	Telephone and Trunk Call			20,000	10,000	20,000
A033	TOTAL UTILITIES			<u>100,000</u>		<u>100,000</u>
A03303	Electricity			<u>100,000</u>		<u>100,000</u>
001	Electricity			100,000		100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>900,000</u>	<u>500,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>900,000</u>	<u>500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	900,000	500,000

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**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KM4130 Police Station Sarpakh (Operation) Kurram					
A039 TOTAL GENERAL			<u>130,000</u>	<u>80,000</u>	<u>130,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery			50,000	50,000	50,000
A03902 Printing and Publication			<u>50,000</u>		<u>50,000</u>
001 Printing and publication			50,000		50,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>100,000</u>	<u>100,000</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
Police Station Sarpakh (Operation) Kurram			1,668,000	1,090,000	1,184,000

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
KM4131	Police Station Chinarak (Operation) Kurram					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>318,000</u>		<u>334,000</u>
A011	TOTAL PAY	1	1	<u>188,000</u>		<u>197,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>188,000</u>		<u>197,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>188,000</u>		<u>197,000</u>
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	TOTAL ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>1,250,000</u>	<u>990,000</u>	<u>750,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>10,000</u>	<u>20,000</u>
A03202	Telephone and Trunk Call			20,000	10,000	20,000
A033	TOTAL UTILITIES			<u>100,000</u>		<u>100,000</u>
A03303	Electricity			<u>100,000</u>		<u>100,000</u>
001	Electricity			100,000		100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>900,000</u>	<u>500,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>900,000</u>	<u>500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	900,000	500,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KM4131 Police Station Chinarak (Operation) Kurram					
A039 TOTAL GENERAL			<u>130,000</u>	<u>80,000</u>	<u>130,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery			50,000	50,000	50,000
A03902 Printing and Publication			<u>50,000</u>		<u>50,000</u>
001 Printing and publication			50,000		50,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>100,000</u>	<u>100,000</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
Police Station Chinarak (Operation) Kurram			1,668,000	1,090,000	1,184,000

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
KM4132	Police Station Alizai (Operation) Kurram					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>318,000</u>		<u>334,000</u>
A011	TOTAL PAY	1	1	<u>188,000</u>		<u>197,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>188,000</u>		<u>197,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>188,000</u>		<u>197,000</u>
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	TOTAL ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>1,250,000</u>	<u>990,000</u>	<u>750,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>10,000</u>	<u>20,000</u>
A03202	Telephone and Trunk Call			20,000	10,000	20,000
A033	TOTAL UTILITIES			<u>100,000</u>		<u>100,000</u>
A03303	Electricity			<u>100,000</u>		<u>100,000</u>
001	Electricity			100,000		100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>900,000</u>	<u>500,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>900,000</u>	<u>500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	900,000	500,000

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**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KM4132 Police Station Alizai (Operation) Kurram					
A039 TOTAL GENERAL			<u>130,000</u>	<u>80,000</u>	<u>130,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery			50,000	50,000	50,000
A03902 Printing and Publication			<u>50,000</u>		<u>50,000</u>
001 Printing and publication			50,000		50,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>100,000</u>	<u>100,000</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
Police Station Alizai (Operation) Kurram			1,668,000	1,090,000	1,184,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
KM4133	Police Station Upper Kurram (Investigation) Kurram					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>318,000</u>		<u>334,000</u>
A011	TOTAL PAY	1	1	<u>188,000</u>		<u>197,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>188,000</u>		<u>197,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>188,000</u>		<u>197,000</u>
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	TOTAL ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>750,000</u>	<u>590,000</u>	<u>750,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>10,000</u>	<u>20,000</u>
A03202	Telephone and Trunk Call			20,000	10,000	20,000
A033	TOTAL UTILITIES			<u>100,000</u>		<u>100,000</u>
A03303	Electricity			<u>100,000</u>		<u>100,000</u>
001	Electricity			100,000		100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	500,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KM4133 Police Station Upper Kurram (Investigation) Kurram					
A039 TOTAL GENERAL			<u>130,000</u>	<u>80,000</u>	<u>130,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery			50,000	50,000	50,000
A03902 Printing and Publication			<u>50,000</u>		<u>50,000</u>
001 Printing and publication			50,000		50,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>100,000</u>	<u>100,000</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
Police Station Upper Kurram (Investigation) Kurram			1,168,000	690,000	1,184,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
KM4134	Police Station Lower Kurram (Investigation) Kurram					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>318,000</u>		<u>334,000</u>
A011	TOTAL PAY	1	1	<u>188,000</u>		<u>197,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>188,000</u>		<u>197,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>188,000</u>		<u>197,000</u>
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	TOTAL ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>750,000</u>	<u>490,000</u>	<u>750,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>10,000</u>	<u>20,000</u>
A03202	Telephone and Trunk Call			20,000	10,000	20,000
A033	TOTAL UTILITIES			<u>100,000</u>		<u>100,000</u>
A03303	Electricity			<u>100,000</u>		<u>100,000</u>
001	Electricity			100,000		100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>400,000</u>	<u>500,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>400,000</u>	<u>500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	400,000	500,000

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KM4134 Police Station Lower Kurram (Investigation) Kurram					
A039 TOTAL GENERAL			<u>130,000</u>	<u>80,000</u>	<u>130,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery			50,000	50,000	50,000
A03902 Printing and Publication			<u>50,000</u>		<u>50,000</u>
001 Printing and publication			50,000		50,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>100,000</u>	<u>100,000</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
Police Station Lower Kurram (Investigation) Kurram			1,168,000	590,000	1,184,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
KM4135	Police Station Central Kurram (Investigation) Kurram					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>318,000</u>		<u>334,000</u>
A011	TOTAL PAY	1	1	<u>188,000</u>		<u>197,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>188,000</u>		<u>197,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>188,000</u>		<u>197,000</u>
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	TOTAL ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>750,000</u>	<u>490,000</u>	<u>750,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>10,000</u>	<u>20,000</u>
A03202	Telephone and Trunk Call			20,000	10,000	20,000
A033	TOTAL UTILITIES			<u>100,000</u>		<u>100,000</u>
A03303	Electricity			<u>100,000</u>		<u>100,000</u>
001	Electricity			100,000		100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>400,000</u>	<u>500,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>400,000</u>	<u>500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	400,000	500,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KM4135 Police Station Central Kurram (Investigation) Kurram					
A039 TOTAL GENERAL			<u>130,000</u>	<u>80,000</u>	<u>130,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery			50,000	50,000	50,000
A03902 Printing and Publication			<u>50,000</u>		<u>50,000</u>
001 Printing and publication			50,000		50,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>100,000</u>	<u>100,000</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
Police Station Central Kurram (Investigation) Kurram			1,168,000	590,000	1,184,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
KM4136	Police Station Rowza (Investigation) Kurram					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>318,000</u>		<u>334,000</u>
A011	TOTAL PAY	1	1	<u>188,000</u>		<u>197,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>188,000</u>		<u>197,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>188,000</u>		<u>197,000</u>
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	TOTAL ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>750,000</u>	<u>590,000</u>	<u>750,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>10,000</u>	<u>20,000</u>
A03202	Telephone and Trunk Call			20,000	10,000	20,000
A033	TOTAL UTILITIES			<u>100,000</u>		<u>100,000</u>
A03303	Electricity			<u>100,000</u>		<u>100,000</u>
001	Electricity			100,000		100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	500,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KM4136 Police Station Rowza (Investigation) Kurram					
A039 TOTAL GENERAL			<u>130,000</u>	<u>80,000</u>	<u>130,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery			50,000	50,000	50,000
A03902 Printing and Publication			<u>50,000</u>		<u>50,000</u>
001 Printing and publication			50,000		50,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>100,000</u>	<u>100,000</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
Police Station Rowza (Investigation) Kurram			1,168,000	690,000	1,184,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
KM4137	Police Station Sarpakh (Investigation) Kurram					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>318,000</u>		<u>334,000</u>
A011	TOTAL PAY	1	1	<u>188,000</u>		<u>197,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>188,000</u>		<u>197,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>188,000</u>		<u>197,000</u>
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	TOTAL ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>750,000</u>	<u>590,000</u>	<u>750,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>10,000</u>	<u>20,000</u>
A03202	Telephone and Trunk Call			20,000	10,000	20,000
A033	TOTAL UTILITIES			<u>100,000</u>		<u>100,000</u>
A03303	Electricity			<u>100,000</u>		<u>100,000</u>
001	Electricity			100,000		100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	500,000

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KM4137 Police Station Sarpakh (Investigation) Kurram					
A039 TOTAL GENERAL			<u>130,000</u>	<u>80,000</u>	<u>130,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery			50,000	50,000	50,000
A03902 Printing and Publication			<u>50,000</u>		<u>50,000</u>
001 Printing and publication			50,000		50,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>100,000</u>	<u>100,000</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
Police Station Sarpakh (Investigation) Kurram			1,168,000	690,000	1,184,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
KM4138	Police Station Chinarak (Investigation) Kurram					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>318,000</u>		<u>334,000</u>
A011	TOTAL PAY	1	1	<u>188,000</u>		<u>197,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>188,000</u>		<u>197,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>188,000</u>		<u>197,000</u>
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	TOTAL ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>750,000</u>	<u>490,000</u>	<u>750,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>10,000</u>	<u>20,000</u>
A03202	Telephone and Trunk Call			20,000	10,000	20,000
A033	TOTAL UTILITIES			<u>100,000</u>		<u>100,000</u>
A03303	Electricity			<u>100,000</u>		<u>100,000</u>
001	Electricity			100,000		100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>400,000</u>	<u>500,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>400,000</u>	<u>500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	400,000	500,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KM4138 Police Station Chinarak (Investigation) Kurram					
A039 TOTAL GENERAL			<u>130,000</u>	<u>80,000</u>	<u>130,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery			50,000	50,000	50,000
A03902 Printing and Publication			<u>50,000</u>		<u>50,000</u>
001 Printing and publication			50,000		50,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>100,000</u>	<u>100,000</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
Police Station Chinarak (Investigation) Kurram			1,168,000	590,000	1,184,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
KM4139	Police Station Alizai (Investigation) Kurram					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>318,000</u>		<u>334,000</u>
A011	TOTAL PAY	1	1	<u>188,000</u>		<u>197,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>188,000</u>		<u>197,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>188,000</u>		<u>197,000</u>
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	TOTAL ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>750,000</u>	<u>490,000</u>	<u>750,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>10,000</u>	<u>20,000</u>
A03202	Telephone and Trunk Call			20,000	10,000	20,000
A033	TOTAL UTILITIES			<u>100,000</u>		<u>100,000</u>
A03303	Electricity			<u>100,000</u>		<u>100,000</u>
001	Electricity			100,000		100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>400,000</u>	<u>500,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>400,000</u>	<u>500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	400,000	500,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KM4139 Police Station Alizai (Investigation) Kurram					
A039 TOTAL GENERAL			<u>130,000</u>	<u>80,000</u>	<u>130,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery			50,000	50,000	50,000
A03902 Printing and Publication			<u>50,000</u>		<u>50,000</u>
001 Printing and publication			50,000		50,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>100,000</u>	<u>100,000</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
Police Station Alizai (Investigation) Kurram			1,168,000	590,000	1,184,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
KM4165	Police Station CTD Kurram						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>50,458,000</u>	<u>33,719,000</u>	<u>68,678,000</u>
A011	TOTAL PAY				<u>21,319,000</u>	<u>10,320,000</u>	<u>37,569,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>2,145,000</u>	<u>1,120,000</u>	<u>28,602,000</u>
A01101	Total Basic Pay Of Officer		5	3	<u>2,145,000</u>	<u>1,120,000</u>	<u>1,386,000</u>
A040	Analyst	(BPS-16)	1	1	495,000		520,000
C082	Computer Operator	(BPS-16)	2		825,000		
I012	Inspector	(BPS-16)	2	2	825,000		866,000
A01106	Total Pay of contract officer						<u>27,216,000</u>
A011-2	TOTAL PAY OF OTHER STAFF				<u>19,174,000</u>	<u>9,200,000</u>	<u>8,967,000</u>
A01151	Total Basic Pay Other Staff		86	35	<u>19,174,000</u>	<u>9,200,000</u>	<u>8,967,000</u>
S138	Sub Inspector	(BPS-14)	4	4	1,650,000		1,733,000
S695	Sergeant Major	(BPS-14)	2		743,000		
A149	Assistant Sub Inspector	(BPS-11)	9	9	4,326,000		4,542,000
S694	Sergeant	(BPS-11)	5		1,723,000		
C607	Corporal	(BPS-09)	44		8,168,000		
C088	Constable	(BPS-07)	22	22	2,564,000		2,692,000
A012	TOTAL ALLOWANCES				<u>29,139,000</u>	<u>23,399,000</u>	<u>31,109,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>29,139,000</u>	<u>23,399,000</u>	<u>31,109,000</u>
A01202	House Rent Allowance				1,183,000	860,000	1,242,000
A01203	Conveyance Allowance				956,000	820,000	1,004,000
A01207	Washing Allowance				60,000	60,000	63,000
A01208	Dress Allowance				50,000	26,000	53,000
A0120Q	Fixed Daily Allowance				1,378,000	826,000	1,447,000
A01210	Risk Allowance				<u>4,138,000</u>	<u>3,350,000</u>	<u>4,345,000</u>
001	Risk Allowance				4,138,000	3,350,000	4,345,000

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KM4165 Police Station CTD Kurram					
A01217 Medical Allowance			670,000	580,000	704,000
A0121T Adhoc Relief Allowance 2013			100,000	50,000	105,000
A0121W Counter Terrorism Allowance			13,757,000	9,250,000	12,650,000
A0122C Adhoc Relief Allowance - 2015			70,000	34,000	74,000
A01233 Unattractive Area Allowance			<u>160,000</u>	<u>160,000</u>	<u>168,000</u>
001 Unattractive Area Allowance			160,000	160,000	168,000
A0124R Adhoc Relief Allowance 2022			1,331,000	950,000	1,398,000
A0124X Adhoc Relief Allowance 2023			4,456,000	3,450,000	4,679,000
A01250 Incentive Allowance			<u>280,000</u>	<u>280,000</u>	<u>294,000</u>
001 Incentive Allowance			280,000	280,000	294,000
A0125E Adhoc Relief Allowance 2024				2,195,000	2,305,000
A01260 Ration Allowance			400,000	386,000	420,000
A01261 Constabulary Allowance for Police Personnel			150,000	122,000	158,000
A03 TOTAL OPERATING EXPENSES			<u>1,280,000</u>	<u>4,740,000</u>	<u>1,280,000</u>
A032 TOTAL COMMUNICATIONS			<u>80,000</u>		<u>80,000</u>
A03201 Postage and Telegraph			10,000		10,000
A03202 Telephone and Trunk Call			70,000		70,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,100,000</u>	<u>4,600,000</u>	<u>1,100,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	100,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>4,500,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000,000	4,500,000	1,000,000
A039 TOTAL GENERAL			<u>100,000</u>	<u>140,000</u>	<u>100,000</u>
A03901 Stationery			<u>50,000</u>	<u>80,000</u>	<u>50,000</u>
001 Stationery			50,000	80,000	50,000
A03970 Others			<u>50,000</u>	<u>60,000</u>	<u>50,000</u>
001 Others			50,000	60,000	50,000

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KM4165 Police Station CTD Kurram					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>150,000</u>	<u>300,000</u>	<u>150,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>300,000</u>	<u>150,000</u>
A13001 Transport			<u>150,000</u>	<u>300,000</u>	<u>150,000</u>
001 Transport			150,000	300,000	150,000
Police Station CTD Kurram			51,888,000	38,759,000	70,108,000

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
KT4478	Law & Order Kohat (SD)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>370,127,000</u>	<u>380,192,000</u>	<u>383,159,000</u>
A011	TOTAL PAY		<u>624</u>	<u>540</u>	<u>149,448,000</u>	<u>148,371,000</u>	<u>129,933,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>3</u>	<u>3</u>	<u>1,950,000</u>	<u>873,000</u>	<u>2,047,000</u>
A01101	Total Basic Pay Of Officer		3	3	1,950,000	873,000	2,047,000
D055	Deputy Superintendent Of Police	(BPS-17)	1	1	1,287,000		1,351,000
I012	Inspector	(BPS-16)	2	2	663,000		696,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>621</u>	<u>537</u>	<u>147,498,000</u>	<u>147,498,000</u>	<u>127,886,000</u>
A01151	Total Basic Pay Other Staff		621	537	147,498,000	147,498,000	127,886,000
S138	Sub Inspector	(BPS-14)	5	5	1,926,000		2,022,000
A149	Assistant Sub Inspector	(BPS-11)	6	6	2,481,000		2,605,000
H015	Head Constable	(BPS-09)	19	19	5,551,000		5,829,000
C088	Constable	(BPS-07)	591	507	137,540,000		117,430,000
A012	TOTAL ALLOWANCES				<u>220,679,000</u>	<u>231,821,000</u>	<u>253,226,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>220,596,000</u>	<u>231,821,000</u>	<u>253,225,000</u>
A01202	House Rent Allowance				17,807,000	16,200,000	16,650,000
A01203	Conveyance Allowance				14,368,000	13,540,000	14,050,000
A01207	Washing Allowance				1,107,000	996,000	1,162,000
A01208	Dress Allowance				17,000	17,000	18,000
A0120Q	Fixed Daily Allowance				20,358,000	18,267,000	19,376,000
A0120S	Elite force allowance					20,000	21,000
A01210	Risk Allowance				<u>55,132,000</u>	<u>47,250,000</u>	<u>54,890,000</u>
001	Risk Allowance				55,132,000	47,250,000	54,890,000
A01217	Medical Allowance				11,173,000	10,500,000	11,732,000
A0121T	Adhoc Relief Allowance 2013				132,000	116,000	139,000
A0121W	Counter Terrorism Allowance					20,000	21,000
A0122C	Adhoc Relief Allowance - 2015				87,000	87,000	91,000
A01233	Unattractive Area Allowance				<u>7,440,000</u>	<u>6,740,000</u>	<u>7,812,000</u>

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KT4478 Law & Order Kohat (SD)					
001 Unattractive Area Allowance			7,440,000	6,740,000	7,812,000
A0123L Scheduled Post Allowance for Police Officers			602,000	602,000	632,000
A0124R Adhoc Relief Allowance 2022			16,722,000	15,300,000	17,558,000
A0124X Adhoc Relief Allowance 2023			60,183,000	53,600,000	63,192,000
A01250 Incentive Allowance			<u>5,743,000</u>	<u>5,350,000</u>	<u>6,030,000</u>
001 Incentive Allowance			5,743,000	5,350,000	6,030,000
A0125E Adhoc Relief Allowance 2024				34,620,000	29,640,000
A01260 Ration Allowance			7,429,000	6,400,000	7,800,000
A01261 Constabulary Allowance for Police Personnel			2,296,000	2,196,000	2,411,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>83,000</u>		<u>1,000</u>
A01278 Leave Salary			<u>83,000</u>		<u>1,000</u>
001 Leave Salary			83,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>2,835,000</u>	<u>5,805,000</u>	<u>3,335,000</u>
A032 TOTAL COMMUNICATIONS			<u>65,000</u>	<u>50,000</u>	<u>65,000</u>
A03201 Postage and Telegraph			15,000	20,000	15,000
A03202 Telephone and Trunk Call			50,000	30,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,220,000</u>	<u>5,010,000</u>	<u>2,720,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Travelling Allowance			200,000	200,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,000,000</u>	<u>4,800,000</u>	<u>2,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,000,000	4,800,000	2,500,000
A03808 Conveyance Charges			<u>20,000</u>	<u>10,000</u>	<u>20,000</u>
001 Conveyance Charges			20,000	10,000	20,000
A039 TOTAL GENERAL			<u>550,000</u>	<u>745,000</u>	<u>550,000</u>
A03901 Stationery			<u>250,000</u>	<u>320,000</u>	<u>250,000</u>
001 Stationery			250,000	320,000	250,000

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KT4478 Law & Order Kohat (SD)					
A03902 Printing and Publication			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001 Printing and publication			70,000	70,000	70,000
A03905 Newspapers Periodicals and Books			10,000	5,000	10,000
A03907 Advertising & Publicity			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001 Advertising and Publicity			70,000	70,000	70,000
A03914 Secret service expenditure			<u>50,000</u>	<u>80,000</u>	<u>50,000</u>
001 Secret Service Charges			50,000	80,000	50,000
A03970 Others			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
001 Others			100,000	200,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>2,000,000</u>	
A041 TOTAL PENSION				<u>2,000,000</u>	
A04114 Superannuation Encashment of L.P.R				2,000,000	
A06 TOTAL TRANSFERS			<u>50,000</u>	<u>80,000</u>	<u>50,000</u>
A061 TOTAL SCHOLARSHIP			<u>50,000</u>	<u>80,000</u>	<u>50,000</u>
A06103 Cash awards			50,000	80,000	50,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>		<u>3,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>

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**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KT4478 Law & Order Kohat (SD)					
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>660,000</u>	<u>970,000</u>	<u>760,000</u>
A130 TOTAL TRANSPORT			<u>600,000</u>	<u>900,000</u>	<u>700,000</u>
A13001 Transport			<u>600,000</u>	<u>900,000</u>	<u>700,000</u>
001 Transport			600,000	900,000	700,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Machinery and Equipment			40,000	40,000	40,000
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
Law & Order Kohat (SD)			373,675,000	389,047,000	387,307,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
KT4492	Police Station Dara Adam Khel (Operation) Kohat (NMAs)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>318,000</u>		<u>334,000</u>
A011	TOTAL PAY	1	1	<u>188,000</u>		<u>197,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>188,000</u>		<u>197,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>188,000</u>		<u>197,000</u>
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	TOTAL ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>1,250,000</u>	<u>1,080,000</u>	<u>1,250,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>		<u>20,000</u>
A03202	Telephone and Trunk Call			20,000		20,000
A033	TOTAL UTILITIES			<u>100,000</u>		<u>100,000</u>
A03303	Electricity			<u>100,000</u>		<u>100,000</u>
001	Electricity			100,000		100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>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

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KT4492 Police Station Dara Adam Khel (Operation) Kohat (NMAs)					
A039 TOTAL GENERAL			<u>130,000</u>	<u>80,000</u>	<u>130,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery			50,000	50,000	50,000
A03902 Printing and Publication			<u>50,000</u>		<u>50,000</u>
001 Printing and publication			50,000		50,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>100,000</u>	<u>100,000</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
Police Station Dara Adam Khel (Operation) Kohat (NMAs)			1,668,000	1,180,000	1,684,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
KT4493	Police Station Jawa Kai (Operation) Kohat (NMAs)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>318,000</u>		<u>334,000</u>
A011	TOTAL PAY	1	1	<u>188,000</u>		<u>197,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>188,000</u>		<u>197,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>188,000</u>		<u>197,000</u>
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	TOTAL ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>1,250,000</u>	<u>1,130,000</u>	<u>1,250,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>		<u>20,000</u>
A03202	Telephone and Trunk Call			20,000		20,000
A033	TOTAL UTILITIES			<u>100,000</u>		<u>100,000</u>
A03303	Electricity			<u>100,000</u>		<u>100,000</u>
001	Electricity			100,000		100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>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

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
KT4493	Police Station Jawa Kai (Operation) Kohat (NMAs)				
A039	TOTAL GENERAL		<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery		50,000	50,000	50,000
A03902	Printing and Publication		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Printing and publication		50,000	50,000	50,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		30,000	30,000	30,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>100,000</u>	<u>100,000</u>	<u>100,000</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
Police Station Jawa Kai (Operation) Kohat (NMAs)			1,668,000	1,230,000	1,684,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
KT4494	Police Station Jawa Kai (Investigation) Kohat (NMAs)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>318,000</u>		<u>334,000</u>
A011	TOTAL PAY	1	1	<u>188,000</u>		<u>197,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>188,000</u>		<u>197,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>188,000</u>		<u>197,000</u>
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	TOTAL ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>750,000</u>	<u>480,000</u>	<u>750,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>		<u>20,000</u>
A03202	Telephone and Trunk Call			20,000		20,000
A033	TOTAL UTILITIES			<u>100,000</u>		<u>100,000</u>
A03303	Electricity			<u>100,000</u>		<u>100,000</u>
001	Electricity			100,000		100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>400,000</u>	<u>500,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>400,000</u>	<u>500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	400,000	500,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
KT4494	Police Station Jawa Kai (Investigation) Kohat (NMAs)				
A039	TOTAL GENERAL		<u>130,000</u>	<u>80,000</u>	<u>130,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery		50,000	50,000	50,000
A03902	Printing and Publication		<u>50,000</u>		<u>50,000</u>
001	Printing and publication		50,000		50,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		30,000	30,000	30,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>100,000</u>	<u>100,000</u>	<u>100,000</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
Police Station Jawa Kai (Investigation) Kohat (NMAs)			1,168,000	580,000	1,184,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KT4506 Securty Division Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>132,530,000</u>
A011 TOTAL PAY		<u>320</u>			<u>89,483,000</u>
A011-2 TOTAL PAY OF OTHER STAFF		<u>320</u>			<u>89,483,000</u>
A01151 Total Basic Pay Other Staff		<u>320</u>			<u>89,468,000</u>
H015 Head Constable (BPS-09)		4			1,148,000
C088 Constable (BPS-07)		316			88,320,000
A01152 Personal pay					6,000
A01153 Special Pay					9,000
A012 TOTAL ALLOWANCES					<u>43,047,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>43,047,000</u>
A01202 House Rent Allowance					2,324,000
A01203 Conveyance Allowance					2,125,000
A01207 Washing Allowance					1,214,000
A01208 Dress Allowance					30,000
A0120D Integrated Allowance					30,000
A0120Q Fixed Daily Allowance					45,000
A01210 Risk Allowance					<u>15,112,000</u>
001 Risk Allowance					15,112,000
A01217 Medical Allowance					1,246,000
A0121T Adhoc Relief Allowance 2013					2,000
A0122C Adhoc Relief Allowance - 2015					2,000
A0122Y Ad-hoc Relief Allowance 2017					9,000
A01233 Unattractive Area Allowance					<u>1,000</u>
001 Unattractive Area Allowance					1,000
A0123P Ad-hoc Relief Allowance 2019					459,000
A0123V Secretariat Performance Allowance					15,000
A0124F Adhoc Relief Allowance-2021					1,589,000
A0124H Special Allowance-2021					1,624,000
A0124N Disparity Reduction Allowance 2022- 15%					2,329,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
KT4506	Secuirty Division Kohat				
A0124R	Adhoc Relief Allowance 2022				2,346,000
A0124X	Adhoc Relief Allowance 2023				4,213,000
A01250	Incentive Allowance				<u>56,000</u>
001	Incentive Allowance				56,000
A0125E	Adhoc Relief Allowance 2024				7,810,000
A01260	Ration Allowance				48,000
A01261	Constablers Allowance for Police Personnel				418,000
Secuirty Division Kohat					132,530,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
KT4600	Police Station Darra Adam Khel Kohat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,781,000</u>		<u>1,871,000</u>
A011	TOTAL PAY	3	3	<u>1,376,000</u>		<u>1,445,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>1,376,000</u>		<u>1,445,000</u>
A01151	Total Basic Pay Other Staff	3	3	<u>1,376,000</u>		<u>1,445,000</u>
S138	Sub Inspector (BPS-14)	1	1	554,000		582,000
J013	Junior Clerk (BPS-11)	1	1	436,000		458,000
H015	Head Constable (BPS-09)	1	1	386,000		405,000
A012	TOTAL ALLOWANCES			<u>405,000</u>		<u>426,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>405,000</u>		<u>426,000</u>
A01202	House Rent Allowance			77,000		81,000
A01203	Conveyance Allowance			68,000		71,000
A0120Q	Fixed Daily Allowance			51,000		54,000
A01217	Medical Allowance			13,000		14,000
A0124N	Disparity Reduction Allowance 2022- 15%			75,000		79,000
A01250	Incentive Allowance			<u>37,000</u>		<u>39,000</u>
001	Incentive Allowance			37,000		39,000
A01260	Ration Allowance			47,000		49,000
A01261	Constabulary Allowance for Police Personnel			37,000		39,000
A03	TOTAL OPERATING EXPENSES			<u>1,250,000</u>	<u>880,000</u>	<u>1,250,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>		<u>20,000</u>
A03202	Telephone and Trunk Call			20,000		20,000
A033	TOTAL UTILITIES			<u>100,000</u>		<u>100,000</u>
A03303	Electricity			<u>100,000</u>		<u>100,000</u>
001	Electricity			100,000		100,000

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**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KT4600 Police Station Darra Adam Khel Kohat					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>800,000</u>	<u>1,000,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>800,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000,000	800,000	1,000,000
A039 TOTAL GENERAL			<u>130,000</u>	<u>80,000</u>	<u>130,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery			50,000	50,000	50,000
A03902 Printing and Publication			<u>50,000</u>		<u>50,000</u>
001 Printing and publication			50,000		50,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>100,000</u>	<u>100,000</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
Police Station Darra Adam Khel Kohat			3,131,000	980,000	3,221,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LK4245 Inspector Bhattani Lakki (Levies SD)					
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
Inspector Bhattani Lakki (Levies SD)			2,000		2,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LK4246 Inspector Bhattani Lakki (Khasadar SD)					
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
Inspector Bhattani Lakki (Khasadar SD)			2,000		2,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
LK4249	Law & Order Lakki Marwat (SD)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>410,267,000</u>	<u>263,119,000</u>	<u>459,099,000</u>
A011	TOTAL PAY		382	382	<u>240,303,000</u>	<u>104,280,000</u>	<u>252,317,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>5,148,000</u>	<u>1,716,000</u>	<u>5,405,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>5,148,000</u>	<u>1,716,000</u>	<u>5,405,000</u>
D055	Deputy Superintendent Of Police	(BPS-17)	1	1	1,287,000		1,351,000
I012	Inspector	(BPS-16)	6	6	3,861,000		4,054,000
A011-2	TOTAL PAY OF OTHER STAFF		375	375	<u>235,155,000</u>	<u>102,564,000</u>	<u>246,912,000</u>
A01151	Total Basic Pay Other Staff		375	375	<u>235,155,000</u>	<u>102,564,000</u>	<u>246,912,000</u>
S138	Sub Inspector	(BPS-14)	6	6	4,643,000		4,875,000
A149	Assistant Sub Inspector	(BPS-11)	7	7	6,346,000		6,663,000
H015	Head Constable	(BPS-09)	19	19	16,721,000		17,557,000
C088	Constable	(BPS-07)	343	343	207,445,000		217,817,000
A012	TOTAL ALLOWANCES				<u>169,964,000</u>	<u>158,839,000</u>	<u>206,782,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>169,964,000</u>	<u>158,839,000</u>	<u>206,782,000</u>
A01202	House Rent Allowance				13,919,000	11,200,000	14,615,000
A01203	Conveyance Allowance				11,497,000	8,789,000	12,072,000
A01207	Washing Allowance				850,000	766,000	893,000
A01208	Dress Allowance				26,000	37,000	27,000
A0120Q	Fixed Daily Allowance				15,615,000	11,721,000	16,396,000
A01210	Risk Allowance				<u>43,669,000</u>	<u>32,494,000</u>	<u>45,852,000</u>
001	Risk Allowance				43,669,000	32,494,000	45,852,000
A01217	Medical Allowance				8,784,000	6,495,000	9,223,000
A0121T	Adhoc Relief Allowance 2013				44,000	55,000	46,000
A01225	Instruction Allowance				13,000		14,000
A0122C	Adhoc Relief Allowance - 2015				36,000	69,000	38,000
A0122M	Adhoc Relief Allowance 2016					5,000	5,000
A0122Y	Ad-hoc Relief Allowance 2017					5,000	5,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LK4249 Law & Order Lakki Marwat (SD)					
A01233 Unattractive Area Allowance			<u>2,640,000</u>	<u>6,155,000</u>	<u>2,772,000</u>
001 Unattractive Area Allowance			2,640,000	6,155,000	2,772,000
A0123G Ad-hoc Relief Allowance-2018				5,000	5,000
A0123P Ad-hoc Relief Allowance 2019				5,000	5,000
A01242 Consolidation travelling allowance			220,000	65,000	231,000
A0124H Special Allowance-2021			12,000	6,000	13,000
A0124N Disparity Reduction Allowance 2022- 15%			34,000	28,000	36,000
A0124R Adhoc Relief Allowance 2022			13,121,000	9,774,000	13,777,000
A0124X Adhoc Relief Allowance 2023			47,417,000	35,337,000	49,788,000
A01250 Incentive Allowance			<u>4,516,000</u>	<u>3,291,000</u>	<u>4,742,000</u>
001 Incentive Allowance			4,516,000	3,291,000	4,742,000
A0125E Adhoc Relief Allowance 2024				26,950,000	28,298,000
A01260 Ration Allowance			5,776,000	4,264,000	6,065,000
A01261 Constabulary Allowance for Police Personnel			1,773,000	1,321,000	1,862,000
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>4,959,000</u>	<u>5,675,000</u>	<u>4,959,000</u>
A032 TOTAL COMMUNICATIONS			<u>180,000</u>	<u>117,000</u>	<u>180,000</u>
A03201 Postage and Telegraph			56,000	42,000	56,000
A03202 Telephone and Trunk Call			124,000	75,000	124,000
A033 TOTAL UTILITIES			<u>827,000</u>		<u>827,000</u>
A03303 Electricity			<u>827,000</u>		<u>827,000</u>
001 Electricity			827,000		827,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,266,000</u>	<u>4,800,000</u>	<u>3,266,000</u>
A03805 Travelling Allowance			<u>266,000</u>	<u>300,000</u>	<u>266,000</u>
001 Travelling Allowance			266,000	300,000	266,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>3,000,000</u>	<u>4,500,000</u>	<u>3,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			3,000,000	4,500,000	3,000,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LK4249 Law & Order Lakki Marwat (SD)					
A039 TOTAL GENERAL			<u>686,000</u>	<u>758,000</u>	<u>686,000</u>
A03901 Stationery			<u>248,000</u>	<u>280,000</u>	<u>248,000</u>
001 Stationery			248,000	280,000	248,000
A03902 Printing and Publication			<u>66,000</u>	<u>70,000</u>	<u>66,000</u>
001 Printing and publication			66,000	70,000	66,000
A03905 Newspapers Periodicals and Books			30,000	30,000	30,000
A03907 Advertising & Publicity			<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
001 Advertising and Publicity			66,000	66,000	66,000
A03914 Secret service expenditure			<u>74,000</u>	<u>80,000</u>	<u>74,000</u>
001 Secret Service Charges			74,000	80,000	74,000
A03942 Cost of Other Stores			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Cost of other Stores			2,000	2,000	2,000
A03970 Others			<u>200,000</u>	<u>230,000</u>	<u>200,000</u>
001 Others			200,000	230,000	200,000
A06 TOTAL TRANSFERS			<u>74,000</u>	<u>70,000</u>	<u>74,000</u>
A061 TOTAL SCHOLARSHIP			<u>74,000</u>	<u>70,000</u>	<u>74,000</u>
A06103 Cash awards			74,000	70,000	74,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>		<u>3,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LK4249 Law & Order Lakki Marwat (SD)					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>6,000</u>	<u>650,000</u>	<u>6,000</u>
A130 TOTAL TRANSPORT			<u>2,000</u>	<u>650,000</u>	<u>2,000</u>
A13001 Transport			<u>2,000</u>	<u>650,000</u>	<u>2,000</u>
001 Transport			2,000	650,000	2,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>		<u>2,000</u>
A13101 Machinery and Equipment			<u>2,000</u>		<u>2,000</u>
001 Machinery and Equipment			2,000		2,000
A132 TOTAL FURNITURE AND FIXTURE			<u>2,000</u>		<u>2,000</u>
A13201 Furniture and Fixture			2,000		2,000
Law & Order Lakki Marwat (SD)			415,309,000	269,514,000	464,141,000

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
LK4256	Police Station Shadi Khel (Operation) Lakki Marwat (NMAs)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>318,000</u>		<u>334,000</u>
A011	TOTAL PAY	1	1	<u>188,000</u>		<u>197,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>188,000</u>		<u>197,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>188,000</u>		<u>197,000</u>
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	TOTAL ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>1,250,000</u>	<u>1,280,000</u>	<u>1,250,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>		<u>20,000</u>
A03202	Telephone and Trunk Call			20,000		20,000
A033	TOTAL UTILITIES			<u>100,000</u>		<u>100,000</u>
A03303	Electricity			<u>100,000</u>		<u>100,000</u>
001	Electricity			100,000		100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>1,100,000</u>	<u>1,000,000</u>
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

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POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LK4256 Police Station Shadi Khel (Operation) Lakki Marwat (NMAs)					
A039 TOTAL GENERAL			<u>130,000</u>	<u>180,000</u>	<u>130,000</u>
A03901 Stationery			<u>50,000</u>	<u>80,000</u>	<u>50,000</u>
001 Stationery			50,000	80,000	50,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			50,000	50,000	50,000
A03970 Others			<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
001 Others			30,000	50,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>100,000</u>	<u>100,000</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
Police Station Shadi Khel (Operation) Lakki Marwat (NMAs)			1,668,000	1,380,000	1,684,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
LK4257	Police Station Wargara (Operation) Lakki Marwat (NMAs)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>318,000</u>		<u>334,000</u>
A011	TOTAL PAY	1	1	<u>188,000</u>		<u>197,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>188,000</u>		<u>197,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>188,000</u>		<u>197,000</u>
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	TOTAL ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>1,250,000</u>	<u>1,380,000</u>	<u>750,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>		<u>20,000</u>
A03202	Telephone and Trunk Call			20,000		20,000
A033	TOTAL UTILITIES			<u>100,000</u>		<u>100,000</u>
A03303	Electricity			<u>100,000</u>		<u>100,000</u>
001	Electricity			100,000		100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>1,200,000</u>	<u>500,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>1,200,000</u>	<u>500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,200,000	500,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LK4257 Police Station Wargara (Operation) Lakki Marwat (NMAs)					
A039 TOTAL GENERAL			<u>130,000</u>	<u>180,000</u>	<u>130,000</u>
A03901 Stationery			<u>50,000</u>	<u>70,000</u>	<u>50,000</u>
001 Stationery			50,000	70,000	50,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			50,000	50,000	50,000
A03970 Others			<u>30,000</u>	<u>60,000</u>	<u>30,000</u>
001 Others			30,000	60,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>120,000</u>	<u>100,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>120,000</u>	<u>100,000</u>
A13001 Transport			<u>100,000</u>	<u>120,000</u>	<u>100,000</u>
001 Transport			100,000	120,000	100,000
Police Station Wargara (Operation) Lakki Marwat (NMAs)			1,668,000	1,500,000	1,184,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
LK4258	Police Station Azak (Operation) Lakki Marwat (NMAs)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>318,000</u>		<u>334,000</u>
A011	TOTAL PAY	1	1	<u>188,000</u>		<u>197,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>188,000</u>		<u>197,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>188,000</u>		<u>197,000</u>
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	TOTAL ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>1,250,000</u>	<u>1,260,000</u>	<u>1,050,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>10,000</u>	<u>20,000</u>
A03202	Telephone and Trunk Call			20,000	10,000	20,000
A033	TOTAL UTILITIES			<u>100,000</u>		
A03303	Electricity			<u>100,000</u>		
001	Electricity			100,000		
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>1,100,000</u>	<u>900,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>1,100,000</u>	<u>900,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,100,000	900,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LK4258 Police Station Azak (Operation) Lakki Marwat (NMAs)					
A039 TOTAL GENERAL			<u>130,000</u>	<u>150,000</u>	<u>130,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery			50,000	50,000	50,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			50,000	50,000	50,000
A03970 Others			<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
001 Others			30,000	50,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>100,000</u>	
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	
A13001 Transport			<u>100,000</u>	<u>100,000</u>	
001 Transport			100,000	100,000	
Police Station Azak (Operation) Lakki Marwat (NMAs)			1,668,000	1,360,000	1,384,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
LK4259	Police Station Wargara (Investigation) Lakki Marwat (NMAs)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>318,000</u>	<u>218,000</u>	<u>402,000</u>
A011	TOTAL PAY	1	1	<u>188,000</u>	<u>90,000</u>	<u>197,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>188,000</u>	<u>90,000</u>	<u>197,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>188,000</u>	<u>90,000</u>	<u>197,000</u>
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	TOTAL ALLOWANCES			<u>130,000</u>	<u>128,000</u>	<u>205,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>130,000</u>	<u>128,000</u>	<u>205,000</u>
A01202	House Rent Allowance			55,000	15,000	58,000
A01203	Conveyance Allowance			24,000	15,000	25,000
A01217	Medical Allowance			11,000	9,000	12,000
A0124H	Special Allowance-2021			29,000	13,000	30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000	11,000	12,000
A0124R	Adhoc Relief Allowance 2022				11,000	12,000
A0124X	Adhoc Relief Allowance 2023				27,000	28,000
A0125E	Adhoc Relief Allowance 2024				27,000	28,000
A03	TOTAL OPERATING EXPENSES			<u>750,000</u>	<u>910,000</u>	<u>750,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>10,000</u>	<u>20,000</u>
A03202	Telephone and Trunk Call			20,000	10,000	20,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity			100,000	100,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>600,000</u>	<u>500,000</u>

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LK4259 Police Station Wargara (Investigation) Lakki Marwat (NMAs)					
A03805 Travelling Allowance				<u>50,000</u>	
001 Travelling Allowance				50,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>550,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	550,000	500,000
A039 TOTAL GENERAL			<u>130,000</u>	<u>200,000</u>	<u>130,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery			50,000	50,000	50,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			50,000	50,000	50,000
A03953 Investigation Cost				50,000	
A03970 Others			<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
001 Others			30,000	50,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>100,000</u>	<u>100,000</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
Police Station Wargara (Investigation) Lakki Marwat (NMAs)			1,168,000	1,228,000	1,252,000

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
LK4260	Police Station Azak (Investigation) Lakki Marwat (NMAs)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>318,000</u>		<u>334,000</u>
A011	TOTAL PAY	1	1	<u>188,000</u>		<u>197,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>188,000</u>		<u>197,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>188,000</u>		<u>197,000</u>
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	TOTAL ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>750,000</u>	<u>910,000</u>	<u>450,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>10,000</u>	<u>20,000</u>
A03202	Telephone and Trunk Call			20,000	10,000	20,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity			100,000	100,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>600,000</u>	<u>200,000</u>
A03805	Travelling Allowance				<u>50,000</u>	
001	Travelling Allowance				50,000	

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LK4260 Police Station Azak (Investigation) Lakki Marwat (NMAs)					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>550,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	550,000	200,000
A039 TOTAL GENERAL			<u>130,000</u>	<u>200,000</u>	<u>130,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery			50,000	50,000	50,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			50,000	50,000	50,000
A03953 Investigation Cost				50,000	
A03970 Others			<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
001 Others			30,000	50,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>100,000</u>	<u>100,000</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
Police Station Azak (Investigation) Lakki Marwat (NMAs)			1,168,000	1,010,000	884,000

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
LK4600	Police Station Bettani Lakki Marwat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,781,000</u>	<u>219,000</u>	<u>1,950,000</u>
A011	TOTAL PAY	3	3	<u>1,376,000</u>	<u>90,000</u>	<u>1,445,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>1,376,000</u>	<u>90,000</u>	<u>1,445,000</u>
A01151	Total Basic Pay Other Staff	3	3	<u>1,376,000</u>	<u>90,000</u>	<u>1,445,000</u>
S138	Sub Inspector (BPS-14)	1	1	554,000		582,000
J013	Junior Clerk (BPS-11)	1	1	436,000		458,000
H015	Head Constable (BPS-09)	1	1	386,000		405,000
A012	TOTAL ALLOWANCES			<u>405,000</u>	<u>129,000</u>	<u>505,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>405,000</u>	<u>129,000</u>	<u>505,000</u>
A01202	House Rent Allowance			77,000	17,000	81,000
A01203	Conveyance Allowance			68,000	17,000	71,000
A0120Q	Fixed Daily Allowance			51,000		54,000
A01217	Medical Allowance			13,000	9,000	14,000
A0124H	Special Allowance-2021				13,000	14,000
A0124N	Disparity Reduction Allowance 2022- 15%			75,000	11,000	79,000
A0124R	Adhoc Relief Allowance 2022				11,000	12,000
A0124X	Adhoc Relief Allowance 2023				27,000	28,000
A01250	Incentive Allowance			<u>37,000</u>		<u>39,000</u>
001	Incentive Allowance			37,000		39,000
A0125E	Adhoc Relief Allowance 2024				24,000	25,000
A01260	Ration Allowance			47,000		49,000
A01261	Constabulary Allowance for Police Personnel			37,000		39,000
A03	TOTAL OPERATING EXPENSES			<u>1,250,000</u>	<u>1,460,000</u>	<u>950,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>10,000</u>	<u>20,000</u>
A03202	Telephone and Trunk Call			20,000	10,000	20,000

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LK4600 Police Station Bettani Lakki Marwat					
A033 TOTAL UTILITIES			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
A03303 Electricity			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
001 Electricity			100,000	200,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>1,050,000</u>	<u>700,000</u>
A03805 Travelling Allowance				<u>50,000</u>	
001 Travelling Allowance				50,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>1,000,000</u>	<u>700,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,000,000	700,000
A039 TOTAL GENERAL			<u>130,000</u>	<u>200,000</u>	<u>130,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery			50,000	50,000	50,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			50,000	50,000	50,000
A03953 Investigation Cost				50,000	
A03970 Others			<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
001 Others			30,000	50,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>130,000</u>	<u>100,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>130,000</u>	<u>100,000</u>
A13001 Transport			<u>100,000</u>	<u>130,000</u>	<u>100,000</u>
001 Transport			100,000	130,000	100,000
Police Station Bettani Lakki Marwat			3,131,000	1,809,000	3,000,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
MD4294	Inspector Malakand (Levies)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,271,360,000</u>	<u>1,321,442,000</u>	<u>1,456,781,000</u>
A011	TOTAL PAY		1835	1836	<u>542,844,000</u>	<u>540,844,000</u>	<u>570,196,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	7	<u>2,941,000</u>	<u>2,941,000</u>	<u>3,298,000</u>
A01101	Total Basic Pay Of Officer		6	7	<u>2,941,000</u>	<u>2,941,000</u>	<u>3,298,000</u>
I012	Inspector	(BPS-17)	1	1	525,000		551,000
S166	Superintendent	(BPS-17)	1	1	525,000		551,000
A057	Assistant	(BPS-16)	3	4	1,544,000		1,832,000
C082	Computer Operator	(BPS-16)	1	1	347,000		364,000
A011-2	TOTAL PAY OF OTHER STAFF		1829	1829	<u>539,903,000</u>	<u>537,903,000</u>	<u>566,898,000</u>
A01151	Total Basic Pay Other Staff		1829	1829	<u>539,672,000</u>	<u>537,672,000</u>	<u>566,655,000</u>
S035	Senior Clerk	(BPS-14)	3	3	1,366,000		1,434,000
S138	Sub Inspector	(BPS-14)	15	15	7,910,000		8,306,000
A149	Assistant Sub Inspector	(BPS-11)	33	33	15,454,000		16,227,000
J013	Junior Clerk	(BPS-11)	5	5	1,356,000		1,424,000
H015	Head Constable	(BPS-09)	195	195	75,161,000		78,919,000
P022	Pesh Imam	(BPS-09)		1			208,000
C088	Constable	(BPS-07)	1494	1494	415,741,000		436,528,000
D112	Driver	(BPS-06)	2	2	515,000		541,000
H305	Head Armourer	(BPS-06)	1	1	446,000		468,000
A665	Assistant Armourer	(BPS-03)	1	1	228,000		239,000
B006	Behishti	(BPS-03)	25	25	7,079,000		7,433,000
B009	Barber	(BPS-03)	3	3	624,000		655,000
C088	Constable	(BPS-03)	16	16	4,415,000		4,636,000
D060	Dhobi	(BPS-03)	2	2	485,000		509,000
K009	Khalasi	(BPS-03)	2	2	446,000		468,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
MD4294	Inspector Malakand (Levies)						
L018	Langari	(BPS-03)	1	1	178,000		187,000
M010	Mali	(BPS-03)	1	1	218,000		229,000
N005	Naib Qasid	(BPS-03)	2	2	436,000		458,000
P022	Pesh Imam	(BPS-03)	1		198,000		
S078	Shoe Maker	(BPS-03)	1	1	347,000		364,000
S162	Sweeper	(BPS-03)	25	25	6,881,000		7,225,000
T005	Tailor	(BPS-03)	1	1	188,000		197,000
A01152	Personal pay				231,000	231,000	243,000
A012	TOTAL ALLOWANCES				<u>728,516,000</u>	<u>780,598,000</u>	<u>886,585,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>728,516,000</u>	<u>779,298,000</u>	<u>886,585,000</u>
A01202	House Rent Allowance				52,520,000	48,690,000	55,146,000
A01203	Conveyance Allowance				42,699,000	40,900,000	44,834,000
A01207	Washing Allowance				4,169,000	3,840,000	4,377,000
A01208	Dress Allowance				1,099,000	1,015,000	1,154,000
A0120D	Integrated Allowance				650,000	602,000	683,000
A0120Q	Fixed Daily Allowance				56,653,000	52,650,000	59,486,000
A01210	Risk Allowance				<u>202,726,000</u>	<u>181,460,000</u>	<u>212,862,000</u>
001	Risk Allowance				202,726,000	181,460,000	212,862,000
A01217	Medical Allowance				32,746,000	29,900,000	34,383,000
A01226	Computer Allowance				20,000	20,000	21,000
A0122N	Special Conveyance Allowance to Disbalded Employees				317,000	317,000	333,000
A01233	Unattractive Area Allowance				<u>21,869,000</u>	<u>20,315,000</u>	<u>22,962,000</u>
001	Unattractive Area Allowance				21,869,000	20,315,000	22,962,000
A0124H	Special Allowance-2021				536,000	505,000	563,000
A0124L	Weather Allowance					1,059,000	
A0124N	Disparity Reduction Allowance 2022- 15%				2,877,000	2,715,000	3,021,000
A0124R	Adhoc Relief Allowance 2022				57,730,000	52,750,000	60,617,000
A0124X	Adhoc Relief Allowance 2023				209,211,000	187,900,000	219,672,000
A01250	Incentive Allowance				<u>15,789,000</u>	<u>15,200,000</u>	<u>16,578,000</u>
001	Incentive Allowance				15,789,000	15,200,000	16,578,000
A0125E	Adhoc Relief Allowance 2024					115,850,000	121,643,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MD4294 Inspector Malakand (Levies)					
A01260 Ration Allowance			20,606,000	17,800,000	21,636,000
A01261 Constabulary Allowance for Police Personnel			6,299,000	5,810,000	6,614,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,300,000</u>	
A01273 Honoraria				<u>200,000</u>	
001 Honoraria				200,000	
A01274 Medical Charges				<u>1,100,000</u>	
001 Medical Charges				1,100,000	
A03 TOTAL OPERATING EXPENSES			<u>31,685,000</u>	<u>59,866,000</u>	<u>42,085,000</u>
A032 TOTAL COMMUNICATIONS			<u>550,000</u>	<u>971,000</u>	<u>550,000</u>
A03201 Postage and Telegraph			50,000	50,000	50,000
A03202 Telephone and Trunk Call			500,000	921,000	500,000
A033 TOTAL UTILITIES			<u>20,000,000</u>	<u>18,000,000</u>	<u>20,000,000</u>
A03303 Electricity			<u>20,000,000</u>	<u>18,000,000</u>	<u>20,000,000</u>
001 Electricity			20,000,000	18,000,000	20,000,000
A034 TOTAL OCCUPANCY COSTS			<u>300,000</u>	<u>360,000</u>	<u>300,000</u>
A03402 Rent for Office Building			300,000	360,000	300,000
A036 TOTAL MOTOR VEHICLES			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A03603 Registration			300,000	300,000	300,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,400,000</u>	<u>32,400,000</u>	<u>15,400,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>1,400,000</u>	<u>400,000</u>
001 Travelling Allowance			400,000	1,400,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>5,000,000</u>	<u>31,000,000</u>	<u>15,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			5,000,000	31,000,000	15,000,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MD4294 Inspector Malakand (Levies)					
A039 TOTAL GENERAL			<u>5,135,000</u>	<u>7,835,000</u>	<u>5,535,000</u>
A03901 Stationery			<u>500,000</u>	<u>2,100,000</u>	<u>500,000</u>
001 Stationery			500,000	2,100,000	500,000
A03902 Printing and Publication			<u>335,000</u>	<u>335,000</u>	<u>335,000</u>
001 Printing and publication			335,000	335,000	335,000
A03906 Uniforms and Protective Clothing			4,000,000	4,000,000	4,000,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
001 Advertising and Publicity			100,000	200,000	100,000
A03917 Law Charges					100,000
A03970 Others			<u>200,000</u>	<u>1,200,000</u>	<u>500,000</u>
001 Others			200,000	1,200,000	500,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>2,892,000</u>	
A041 TOTAL PENSION				<u>2,892,000</u>	
A04114 Superannuation Encashment of L.P.R				2,892,000	
A06 TOTAL TRANSFERS				<u>1,100,000</u>	<u>1,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS				<u>1,100,000</u>	<u>1,000</u>
A06301 Entertainments & Gifts				<u>1,100,000</u>	<u>1,000</u>
001 Entertainment & Gifts				1,100,000	1,000
A09 TOTAL PHYSICAL ASSETS				<u>840,000</u>	<u>5,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>500,000</u>	<u>3,000</u>
A09201 Hardware				<u>200,000</u>	<u>1,000</u>
001 Hardware				200,000	1,000
A09202 Software				<u>100,000</u>	<u>1,000</u>
001 Software				100,000	1,000
A09203 I.T. Equipment				<u>200,000</u>	<u>1,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader				200,000	1,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MD4294 Inspector Malakand (Levies)					
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>200,000</u>	<u>1,000</u>
A09601 Plant and Machinery				<u>200,000</u>	<u>1,000</u>
001 Plant and Machinery				200,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>140,000</u>	<u>1,000</u>
A09701 Furniture and fixtures				<u>140,000</u>	<u>1,000</u>
001 Furniture & Fixture				140,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>500,000</u>	<u>6,500,000</u>	<u>1,200,000</u>
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>6,000,000</u>	<u>1,000,000</u>
A13001 Transport			<u>500,000</u>	<u>6,000,000</u>	<u>1,000,000</u>
001 Transport			500,000	6,000,000	1,000,000
A131 TOTAL MACHINERY AND EQUIPMENT				<u>300,000</u>	<u>100,000</u>
A13101 Machinery and Equipment				<u>300,000</u>	<u>100,000</u>
001 Machinery and Equipment				300,000	100,000
A132 TOTAL FURNITURE AND FIXTURE				<u>200,000</u>	<u>100,000</u>
A13201 Furniture and Fixture				200,000	100,000
Inspector Malakand (Levies)			1,303,545,000	1,392,640,000	1,500,072,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MG4024 Inspector Mohmand (Levies)					
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
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
Inspector Mohmand (Levies)			2,000		2,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MG4025 Inspector Mohmand (Khasadar)					
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
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
Inspector Mohmand (Khasadar)			2,000		2,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
MG4039	District Police Officer Mohmand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,113,629,000</u>	<u>2,065,096,000</u>	<u>2,286,933,000</u>
A011	TOTAL PAY		<u>3459</u>	<u>3059</u>	<u>902,334,000</u>	<u>844,522,000</u>	<u>900,626,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>22</u>	<u>22</u>	<u>12,237,000</u>	<u>7,500,000</u>	<u>12,850,000</u>
A01101	Total Basic Pay Of Officer		<u>22</u>	<u>22</u>	<u>12,237,000</u>	<u>7,500,000</u>	<u>12,850,000</u>
D383	District Police Officer	(BPS-19)	1	1	1,020,000		1,071,000
S148	Superintendent Of Police	(BPS-18)	1	1	990,000		1,040,000
D055	Deputy Superintendent Of Police	(BPS-17)	9	9	4,059,000		4,262,000
S166	Superintendent	(BPS-17)	2	2	1,119,000		1,175,000
A057	Assistant	(BPS-16)	2	2	1,218,000		1,279,000
I012	Inspector	(BPS-16)	7	7	3,831,000		4,023,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>3437</u>	<u>3037</u>	<u>890,097,000</u>	<u>837,022,000</u>	<u>887,776,000</u>
A01151	Total Basic Pay Other Staff		<u>3437</u>	<u>3037</u>	<u>890,075,000</u>	<u>837,000,000</u>	<u>887,753,000</u>
S035	Senior Clerk	(BPS-14)	2	2	721,000		757,000
S138	Sub Inspector	(BPS-14)	21	19	7,401,000		7,115,000
A149	Assistant Sub Inspector	(BPS-11)	35	32	10,374,000		10,150,000
J013	Junior Clerk	(BPS-11)	5	5	1,129,000		1,185,000
H015	Head Constable	(BPS-09)	220	209	63,832,000		64,050,000
M066	Moharrir	(BPS-09)	3	3	554,000		582,000
C088	Constable	(BPS-07)	3138	2755	803,880,000		801,621,000
D112	Driver	(BPS-07)		2			407,000
D112	Driver	(BPS-05)	2		388,000		
B006	Behishti	(BPS-04)	2	1	326,000		342,000
K016	Khakroob	(BPS-04)	4	4	652,000		685,000
N005	Naib Qasid	(BPS-04)	5	5	818,000		859,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
MG4039	District Police Officer Mohmand					
A01153	Special Pay			22,000	22,000	23,000
A012	TOTAL ALLOWANCES			<u>1,211,295,000</u>	<u>1,220,574,000</u>	<u>1,386,307,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,211,295,000</u>	<u>1,220,574,000</u>	<u>1,386,307,000</u>
A01202	House Rent Allowance			99,611,000	72,650,000	94,850,000
A01203	Conveyance Allowance			81,192,000	71,500,000	78,350,000
A01207	Washing Allowance			6,282,000	5,600,000	6,116,000
A01208	Dress Allowance			200,000	200,000	210,000
A01209	Special Additional Allowance			60,000	24,000	63,000
A0120D	Integrated Allowance			70,000	60,000	74,000
A0120Q	Fixed Daily Allowance			113,347,000	98,500,000	115,850,000
A0120S	Elite force allowance				6,000	6,000
A01210	Risk Allowance			<u>308,507,000</u>	<u>268,000,000</u>	<u>314,930,000</u>
001	Risk Allowance			308,507,000	268,000,000	314,930,000
A01217	Medical Allowance			62,271,000	56,500,000	59,390,000
A0121T	Adhoc Relief Allowance 2013			2,000,000	250,000	2,100,000
A0122C	Adhoc Relief Allowance - 2015			200,000	200,000	210,000
A0122M	Adhoc Relief Allowance 2016				5,000	5,000
A0122N	Special Conveyance Allowance to Disabled Employees			80,000	80,000	84,000
A01233	Unattractive Area Allowance			<u>41,432,000</u>	<u>37,500,000</u>	<u>41,504,000</u>
001	Unattractive Area Allowance			41,432,000	37,500,000	41,504,000
A0123L	Scheduled Post Allowance for Police Officers			760,000	560,000	798,000
A0124F	Adhoc Relief Allowance-2021			20,000		21,000
A0124H	Special Allowance-2021			270,000	270,000	284,000
A0124N	Disparity Reduction Allowance 2022- 15%			408,000	408,000	428,000
A0124R	Adhoc Relief Allowance 2022			88,301,000	77,500,000	89,715,000
A0124X	Adhoc Relief Allowance 2023			321,019,000	280,500,000	319,650,000
A01250	Incentive Allowance			<u>31,757,000</u>	<u>29,500,000</u>	<u>33,345,000</u>
001	Incentive Allowance			31,757,000	29,500,000	33,345,000
A01257	RC Allowance				3,000	3,000
A0125E	Adhoc Relief Allowance 2024				172,410,000	172,980,000
A01260	Ration Allowance			41,206,000	37,500,000	43,266,000
A01261	Constabulary Allowance for Police Personnel			12,302,000	10,600,000	11,815,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MG4039 District Police Officer Mohmand					
A01270 Other				<u>248,000</u>	<u>260,000</u>
001 Others				248,000	260,000
A03 TOTAL OPERATING EXPENSES			<u>9,570,000</u>	<u>33,820,000</u>	<u>10,570,000</u>
A032 TOTAL COMMUNICATIONS			<u>300,000</u>	<u>400,000</u>	<u>300,000</u>
A03202 Telephone and Trunk Call			300,000	400,000	300,000
A033 TOTAL UTILITIES			<u>1,500,000</u>	<u>1,700,000</u>	<u>1,500,000</u>
A03302 Water			500,000	700,000	500,000
A03303 Electricity			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Electricity			1,000,000	1,000,000	1,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>7,200,000</u>	<u>30,500,000</u>	<u>8,200,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>500,000</u>	<u>200,000</u>
001 Travelling Allowance			200,000	500,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>7,000,000</u>	<u>30,000,000</u>	<u>8,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			7,000,000	30,000,000	8,000,000
A039 TOTAL GENERAL			<u>570,000</u>	<u>1,220,000</u>	<u>570,000</u>
A03901 Stationery			<u>200,000</u>	<u>400,000</u>	<u>200,000</u>
001 Stationery			200,000	400,000	200,000
A03902 Printing and Publication			<u>150,000</u>	<u>300,000</u>	<u>150,000</u>
001 Printing and publication			150,000	300,000	150,000
A03905 Newspapers Periodicals and Books			20,000	20,000	20,000
A03914 Secret service expenditure			<u>100,000</u>	<u>250,000</u>	<u>100,000</u>
001 Secret Service Charges			100,000	250,000	100,000
A03942 Cost of Other Stores				<u>50,000</u>	
001 Cost of other Stores				50,000	
A03970 Others			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
001 Others			100,000	200,000	100,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MG4039 District Police Officer Mohmand					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>576,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>576,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	576,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000</u>	<u>15,700,000</u>	<u>2,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,000</u>	<u>15,700,000</u>	<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>4,500,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	4,500,000	1,000
A05270 To Others			<u>1,000</u>	<u>11,200,000</u>	<u>1,000</u>
001 To Others			1,000	11,200,000	1,000
A06 TOTAL TRANSFERS			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
A061 TOTAL SCHOLARSHIP			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
A06103 Cash awards			100,000	200,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>500,000</u>	<u>46,834,000</u>	<u>800,000</u>
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>2,000,000</u>	<u>800,000</u>
A13001 Transport			<u>500,000</u>	<u>2,000,000</u>	<u>800,000</u>
001 Transport			500,000	2,000,000	800,000
A131 TOTAL MACHINERY AND EQUIPMENT				<u>200,000</u>	
A13101 Machinery and Equipment				<u>200,000</u>	
001 Machinery and Equipment				200,000	
A132 TOTAL FURNITURE AND FIXTURE				<u>50,000</u>	
A13201 Furniture and Fixture				50,000	

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MG4039 District Police Officer Mohmand					
A133 TOTAL BUILDINGS AND STRUCTURE				<u>44,584,000</u>	
A13303 Other Buildings				<u>44,584,000</u>	
001 Other Buildings.				44,584,000	
District Police Officer Mohmand			2,123,802,000	2,162,226,000	2,298,406,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
MG4105	Superintendent of Police Investigation Mohmand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,317,000</u>	<u>10,474,000</u>	<u>13,217,000</u>
A011	TOTAL PAY		23	19	<u>9,347,000</u>	<u>4,800,000</u>	<u>7,028,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	2	<u>4,385,000</u>	<u>2,450,000</u>	<u>1,818,000</u>
A01101	Total Basic Pay Of Officer		6	2	<u>4,385,000</u>	<u>2,450,000</u>	<u>1,818,000</u>
S148	Superintendent Of Police	(BPS-18)	1	1	1,069,000		1,122,000
A057	Assistant	(BPS-16)	1	1	663,000		696,000
C082	Computer Operator	(BPS-16)	4		2,653,000		
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>4,962,000</u>	<u>2,350,000</u>	<u>5,210,000</u>
A01151	Total Basic Pay Other Staff		17	17	<u>4,962,000</u>	<u>2,350,000</u>	<u>5,210,000</u>
S138	Sub Inspector	(BPS-14)	3	3	1,151,000		1,209,000
J013	Junior Clerk	(BPS-11)	8	8	2,418,000		2,539,000
H015	Head Constable	(BPS-09)	4	4	1,067,000		1,120,000
S162	Sweeper	(BPS-03)	2	2	326,000		342,000
A012	TOTAL ALLOWANCES				<u>4,970,000</u>	<u>5,674,000</u>	<u>6,189,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,970,000</u>	<u>5,674,000</u>	<u>6,189,000</u>
A01202	House Rent Allowance				390,000	375,000	410,000
A01203	Conveyance Allowance				320,000	250,000	336,000
A01207	Washing Allowance				10,000	10,000	11,000
A01208	Dress Allowance				20,000	15,000	21,000
A0120Q	Fixed Daily Allowance				280,000	266,000	294,000
A01210	Risk Allowance				<u>660,000</u>	<u>605,000</u>	<u>693,000</u>
001	Risk Allowance				660,000	605,000	693,000
A01217	Medical Allowance				170,000	166,000	179,000
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>130,000</u>	<u>137,000</u>
001	Unattractive Area Allowance				130,000	130,000	137,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MG4105 Superintendent of Police Investigation Mohmand					
A0123L Scheduled Post Allowance for Police Officers			600,000	650,000	630,000
A0124H Special Allowance-2021			100,000	100,000	105,000
A0124N Disparity Reduction Allowance 2022- 15%			100,000	100,000	105,000
A0124R Adhoc Relief Allowance 2022			400,000	400,000	420,000
A0124X Adhoc Relief Allowance 2023			1,580,000	1,496,000	1,659,000
A01250 Incentive Allowance			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
001 Incentive Allowance			30,000	30,000	32,000
A0125E Adhoc Relief Allowance 2024				921,000	967,000
A01260 Ration Allowance			80,000	70,000	84,000
A01261 Constabulary Allowance for Police Personnel			40,000	30,000	42,000
A03 TOTAL OPERATING EXPENSES			<u>1,740,000</u>	<u>2,940,000</u>	<u>1,740,000</u>
A032 TOTAL COMMUNICATIONS			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
A03201 Postage and Telegraph			30,000	30,000	30,000
A03202 Telephone and Trunk Call			150,000	150,000	150,000
A033 TOTAL UTILITIES			<u>500,000</u>	<u>200,000</u>	<u>300,000</u>
A03303 Electricity			<u>500,000</u>	<u>200,000</u>	<u>300,000</u>
001 Electricity			500,000	200,000	300,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>600,000</u>	<u>1,600,000</u>	<u>700,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>500,000</u>	<u>200,000</u>
001 Travelling Allowance			100,000	500,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>1,100,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	1,100,000	500,000
A039 TOTAL GENERAL			<u>460,000</u>	<u>960,000</u>	<u>560,000</u>
A03901 Stationery			<u>150,000</u>	<u>250,000</u>	<u>150,000</u>

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MG4105 Superintendent of Police Investigation Mohmand					
001 Stationery			150,000	250,000	150,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Printing and publication			100,000	100,000	100,000
A03905 Newspapers Periodicals and Books			10,000	10,000	10,000
A03914 Secret service expenditure			<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
001 Secret Service Charges			50,000	100,000	50,000
A03953 Investigation Cost			100,000	400,000	200,000
A03970 Others			<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
001 Others			50,000	100,000	50,000
A06 TOTAL TRANSFERS			<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
A061 TOTAL SCHOLARSHIP			<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
A06103 Cash awards			50,000	100,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>150,000</u>	<u>400,000</u>	<u>150,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>300,000</u>	<u>150,000</u>
A13001 Transport			<u>150,000</u>	<u>300,000</u>	<u>150,000</u>
001 Transport			150,000	300,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT				<u>50,000</u>	
A13101 Machinery and Equipment				<u>50,000</u>	
001 Machinery and Equipment				50,000	
A132 TOTAL FURNITURE AND FIXTURE				<u>50,000</u>	
A13201 Furniture and Fixture				50,000	
Superintendent of Police Investigation Mohmand			16,257,000	13,914,000	15,157,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
MG4126	Police Station Lower Mohmand (Operation) Mohmand					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>318,000</u>		<u>334,000</u>
A011	TOTAL PAY	1	1	<u>188,000</u>		<u>197,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>188,000</u>		<u>197,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>188,000</u>		<u>197,000</u>
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	TOTAL ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>1,250,000</u>	<u>1,250,000</u>	<u>1,250,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03202	Telephone and Trunk Call			20,000	20,000	20,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity			100,000	100,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>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

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MG4126 Police Station Lower Mohmand (Operation) Mohmand					
A039 TOTAL GENERAL			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery			50,000	50,000	50,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			50,000	50,000	50,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>100,000</u>	<u>100,000</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
Police Station Lower Mohmand (Operation) Mohmand			1,668,000	1,350,000	1,684,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
MG4127	Police Station Upper Mohmand (Operation) Mohmand					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>318,000</u>		<u>334,000</u>
A011	TOTAL PAY	1	1	<u>188,000</u>		<u>197,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>188,000</u>		<u>197,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>188,000</u>		<u>197,000</u>
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	TOTAL ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>1,250,000</u>	<u>1,250,000</u>	<u>1,250,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03202	Telephone and Trunk Call			20,000	20,000	20,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity			100,000	100,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>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

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MG4127 Police Station Upper Mohmand (Operation) Mohmand					
A039 TOTAL GENERAL			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery			50,000	50,000	50,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			50,000	50,000	50,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>100,000</u>	<u>100,000</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
Police Station Upper Mohmand (Operation) Mohmand			1,668,000	1,350,000	1,684,000

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
MG4128	Police Station Baizai (Operation) Mohmand					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>318,000</u>		<u>334,000</u>
A011	TOTAL PAY	1	1	<u>188,000</u>		<u>197,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>188,000</u>		<u>197,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>188,000</u>		<u>197,000</u>
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	TOTAL ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>1,250,000</u>	<u>1,250,000</u>	<u>750,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03202	Telephone and Trunk Call			20,000	20,000	20,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity			100,000	100,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>1,000,000</u>	<u>500,000</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>500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,000,000	500,000

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MG4128 Police Station Baizai (Operation) Mohmand					
A039 TOTAL GENERAL			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery			50,000	50,000	50,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			50,000	50,000	50,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>100,000</u>	<u>100,000</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
Police Station Baizai (Operation) Mohmand			1,668,000	1,350,000	1,184,000

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
MG4129	Police Station Lakaro (Operation) Mohmand					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>318,000</u>		<u>334,000</u>
A011	TOTAL PAY	1	1	<u>188,000</u>		<u>197,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>188,000</u>		<u>197,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>188,000</u>		<u>197,000</u>
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	TOTAL ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>1,250,000</u>	<u>1,161,000</u>	<u>1,050,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03202	Telephone and Trunk Call			20,000	20,000	20,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>11,000</u>	<u>100,000</u>
A03303	Electricity			<u>100,000</u>	<u>11,000</u>	<u>100,000</u>
001	Electricity			100,000	11,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>1,000,000</u>	<u>800,000</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>800,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,000,000	800,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MG4129 Police Station Lakaro (Operation) Mohmand					
A039 TOTAL GENERAL			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery			50,000	50,000	50,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			50,000	50,000	50,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>100,000</u>	<u>100,000</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
Police Station Lakaro (Operation) Mohmand			1,668,000	1,261,000	1,484,000

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
MG4130	Police Station Ambar (Operation) Mohmand					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>318,000</u>		<u>334,000</u>
A011	TOTAL PAY	1	1	<u>188,000</u>		<u>197,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>188,000</u>		<u>197,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>188,000</u>		<u>197,000</u>
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	TOTAL ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>1,250,000</u>	<u>1,250,000</u>	<u>1,250,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03202	Telephone and Trunk Call			20,000	20,000	20,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity			100,000	100,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>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

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MG4130 Police Station Ambar (Operation) Mohmand					
A039 TOTAL GENERAL			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery			50,000	50,000	50,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			50,000	50,000	50,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>100,000</u>	<u>100,000</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
Police Station Ambar (Operation) Mohmand			1,668,000	1,350,000	1,684,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
MG4131	Police Station Pidiali (Operation) Mohmand					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>318,000</u>		<u>334,000</u>
A011	TOTAL PAY	1	1	<u>188,000</u>		<u>197,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>188,000</u>		<u>197,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>188,000</u>		<u>197,000</u>
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	TOTAL ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>1,250,000</u>	<u>1,250,000</u>	<u>1,250,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03202	Telephone and Trunk Call			20,000	20,000	20,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity			100,000	100,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>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

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MG4131 Police Station Pidiali (Operation) Mohmand					
A039 TOTAL GENERAL			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery			50,000	50,000	50,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			50,000	50,000	50,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>100,000</u>	<u>100,000</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
Police Station Pidiali (Operation) Mohmand			1,668,000	1,350,000	1,684,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
MG4132	Police Station Prang Ghar (Operation) Mohmand					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>318,000</u>		<u>334,000</u>
A011	TOTAL PAY	1	1	<u>188,000</u>		<u>197,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>188,000</u>		<u>197,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>188,000</u>		<u>197,000</u>
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	TOTAL ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>1,250,000</u>	<u>1,050,000</u>	<u>1,250,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03202	Telephone and Trunk Call			20,000	20,000	20,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity			100,000	100,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>800,000</u>	<u>1,000,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>800,000</u>	<u>1,000,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	800,000	1,000,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MG4132 Police Station Prang Ghar (Operation) Mohmand					
A039 TOTAL GENERAL			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery			50,000	50,000	50,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			50,000	50,000	50,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>100,000</u>	<u>100,000</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
Police Station Prang Ghar (Operation) Mohmand			1,668,000	1,150,000	1,684,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
MG4133	Police Station Lower Mohmand (Investigation) Mohmand					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>318,000</u>		<u>334,000</u>
A011	TOTAL PAY	1	1	<u>188,000</u>		<u>197,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>188,000</u>		<u>197,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>188,000</u>		<u>197,000</u>
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	TOTAL ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>750,000</u>	<u>650,000</u>	<u>750,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03202	Telephone and Trunk Call			20,000	20,000	20,000
A033	TOTAL UTILITIES			<u>100,000</u>		<u>100,000</u>
A03303	Electricity			<u>100,000</u>		<u>100,000</u>
001	Electricity			100,000		100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	500,000

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MG4133 Police Station Lower Mohmand (Investigation) Mohmand					
A039 TOTAL GENERAL			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery			50,000	50,000	50,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			50,000	50,000	50,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>100,000</u>	<u>100,000</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
Police Station Lower Mohmand (Investigation) Mohmand			1,168,000	750,000	1,184,000

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**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
MG4134	Police Station Upper Mohmand (Investigation) Mohmand					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>318,000</u>		<u>334,000</u>
A011	TOTAL PAY	1	1	<u>188,000</u>		<u>197,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>188,000</u>		<u>197,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>188,000</u>		<u>197,000</u>
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	TOTAL ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>750,000</u>	<u>630,000</u>	<u>750,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>		<u>20,000</u>
A03202	Telephone and Trunk Call			20,000		20,000
A033	TOTAL UTILITIES			<u>100,000</u>		<u>100,000</u>
A03303	Electricity			<u>100,000</u>		<u>100,000</u>
001	Electricity			100,000		100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	500,000

2702

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MG4134 Police Station Upper Mohmand (Investigation) Mohmand					
A039 TOTAL GENERAL			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery			50,000	50,000	50,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			50,000	50,000	50,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>100,000</u>	<u>100,000</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
Police Station Upper Mohmand (Investigation) Mohmand			1,168,000	730,000	1,184,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
MG4135	Police Station Baizai (Investigation) Mohmand					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>318,000</u>		<u>334,000</u>
A011	TOTAL PAY	1	1	<u>188,000</u>		<u>197,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>188,000</u>		<u>197,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>188,000</u>		<u>197,000</u>
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	TOTAL ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>750,000</u>	<u>630,000</u>	<u>750,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>		<u>20,000</u>
A03202	Telephone and Trunk Call			20,000		20,000
A033	TOTAL UTILITIES			<u>100,000</u>		<u>100,000</u>
A03303	Electricity			<u>100,000</u>		<u>100,000</u>
001	Electricity			100,000		100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	500,000

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**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MG4135 Police Station Baizai (Investigation) Mohmand					
A039 TOTAL GENERAL			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery			50,000	50,000	50,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			50,000	50,000	50,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>100,000</u>	<u>100,000</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
Police Station Baizai (Investigation) Mohmand			1,168,000	730,000	1,184,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
MG4136	Police Station Lakaro (Investigation) Mohmand					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>318,000</u>		<u>334,000</u>
A011	TOTAL PAY	1	1	<u>188,000</u>		<u>197,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>188,000</u>		<u>197,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>188,000</u>		<u>197,000</u>
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	TOTAL ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>750,000</u>	<u>630,000</u>	<u>550,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>		<u>20,000</u>
A03202	Telephone and Trunk Call			20,000		20,000
A033	TOTAL UTILITIES			<u>100,000</u>		<u>100,000</u>
A03303	Electricity			<u>100,000</u>		<u>100,000</u>
001	Electricity			100,000		100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>500,000</u>	<u>300,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>500,000</u>	<u>300,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	300,000

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MG4136 Police Station Lakaro (Investigation) Mohmand					
A039 TOTAL GENERAL			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery			50,000	50,000	50,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			50,000	50,000	50,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>100,000</u>	<u>100,000</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
Police Station Lakaro (Investigation) Mohmand			1,168,000	730,000	984,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
MG4137	Police Station Ambar (Investigation) Mohmand					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>318,000</u>		<u>334,000</u>
A011	TOTAL PAY	1	1	<u>188,000</u>		<u>197,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>188,000</u>		<u>197,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>188,000</u>		<u>197,000</u>
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	TOTAL ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>750,000</u>	<u>650,000</u>	<u>550,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03202	Telephone and Trunk Call			20,000	20,000	20,000
A033	TOTAL UTILITIES			<u>100,000</u>		<u>100,000</u>
A03303	Electricity			<u>100,000</u>		<u>100,000</u>
001	Electricity			100,000		100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>500,000</u>	<u>300,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>500,000</u>	<u>300,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	300,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
MG4137	Police Station Ambar (Investigation) Mohmand				
A039	TOTAL GENERAL		<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery		50,000	50,000	50,000
A03902	Printing and Publication		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Printing and publication		50,000	50,000	50,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		30,000	30,000	30,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>100,000</u>	<u>100,000</u>	<u>100,000</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
Police Station Ambar (Investigation) Mohmand			1,168,000	750,000	984,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
MG4138	Police Station Pidiali (Investigation) Mohmand					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>318,000</u>		<u>334,000</u>
A011	TOTAL PAY	1	1	<u>188,000</u>		<u>197,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>188,000</u>		<u>197,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>188,000</u>		<u>197,000</u>
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	TOTAL ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>750,000</u>	<u>630,000</u>	<u>550,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>		<u>20,000</u>
A03202	Telephone and Trunk Call			20,000		20,000
A033	TOTAL UTILITIES			<u>100,000</u>		<u>100,000</u>
A03303	Electricity			<u>100,000</u>		<u>100,000</u>
001	Electricity			100,000		100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>500,000</u>	<u>300,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>500,000</u>	<u>300,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	300,000

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MG4138 Police Station Pidiali (Investigation) Mohmand					
A039 TOTAL GENERAL			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery			50,000	50,000	50,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			50,000	50,000	50,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>100,000</u>	<u>100,000</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
Police Station Pidiali (Investigation) Mohmand			1,168,000	730,000	984,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
MG4139	Police Station Prang Ghar (Investigation) Mohmand					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>318,000</u>		<u>334,000</u>
A011	TOTAL PAY	1	1	<u>188,000</u>		<u>197,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>188,000</u>		<u>197,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>188,000</u>		<u>197,000</u>
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	TOTAL ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>750,000</u>	<u>630,000</u>	<u>550,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>		<u>20,000</u>
A03202	Telephone and Trunk Call			20,000		20,000
A033	TOTAL UTILITIES			<u>100,000</u>		<u>100,000</u>
A03303	Electricity			<u>100,000</u>		<u>100,000</u>
001	Electricity			100,000		100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>500,000</u>	<u>300,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>500,000</u>	<u>300,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	300,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MG4139 Police Station Prang Ghar (Investigation) Mohmand					
A039 TOTAL GENERAL			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery			50,000	50,000	50,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			50,000	50,000	50,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>100,000</u>	<u>100,000</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
Police Station Prang Ghar (Investigation) Mohmand			1,168,000	730,000	984,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
MG4265	Police Station CTD Mohmand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>67,209,000</u>	<u>36,600,000</u>	<u>84,647,000</u>
A011	TOTAL PAY		103	43	<u>37,360,000</u>	<u>10,200,000</u>	<u>50,955,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	4	<u>4,168,000</u>	<u>1,850,000</u>	<u>39,271,000</u>
A01101	Total Basic Pay Of Officer		6	4	<u>4,168,000</u>	<u>1,850,000</u>	<u>2,983,000</u>
D055	Deputy Superintendent Of Police	(BPS-17)	1	1	851,000		894,000
A040	Analyst	(BPS-16)	1	1	663,000		696,000
C082	Computer Operator	(BPS-16)	2		1,327,000		
I012	Inspector	(BPS-16)	2	2	1,327,000		1,393,000
A01106	Total Pay of contract officer						<u>36,288,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		97	39	<u>33,192,000</u>	<u>8,350,000</u>	<u>11,684,000</u>
A01151	Total Basic Pay Other Staff		97	39	<u>33,192,000</u>	<u>8,350,000</u>	<u>11,684,000</u>
S138	Sub Inspector	(BPS-14)	4	4	2,198,000		2,308,000
S695	Sergeant Major	(BPS-14)	4		2,198,000		
A149	Assistant Sub Inspector	(BPS-11)	10	10	4,326,000		4,542,000
S694	Sergeant	(BPS-11)	8		3,366,000		
C607	Corporal	(BPS-09)	46		16,500,000		
C088	Constable	(BPS-07)	25	25	4,604,000		4,834,000
A012	TOTAL ALLOWANCES				<u>29,849,000</u>	<u>26,400,000</u>	<u>33,692,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>29,849,000</u>	<u>26,400,000</u>	<u>33,692,000</u>
A01202	House Rent Allowance				1,429,000	1,200,000	1,500,000
A01203	Conveyance Allowance				1,227,000	986,000	1,288,000
A01207	Washing Allowance				80,000	70,000	84,000
A01208	Dress Allowance				30,000	30,000	32,000
A0120Q	Fixed Daily Allowance				1,654,000	1,250,000	1,737,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
MG4265	Police Station CTD Mohmand					
A01210	Risk Allowance			<u>4,363,000</u>	<u>3,750,000</u>	<u>4,581,000</u>
001	Risk Allowance			4,363,000	3,750,000	4,581,000
A01217	Medical Allowance			825,000	825,000	866,000
A0121T	Adhoc Relief Allowance 2013			80,000	74,000	84,000
A0121W	Counter Terrorism Allowance			13,297,000	10,250,000	13,962,000
A0122C	Adhoc Relief Allowance - 2015			60,000	60,000	63,000
A0122Y	Ad-hoc Relief Allowance 2017			182,000		191,000
A01233	Unattractive Area Allowance			<u>530,000</u>	<u>402,000</u>	<u>557,000</u>
001	Unattractive Area Allowance			530,000	402,000	557,000
A01239	Special allowance				<u>3,000</u>	<u>3,000</u>
001	Special Allowance				3,000	3,000
A0123L	Scheduled Post Allowance for Police Officers			150,000		158,000
A01242	Consolidation travelling allowance				8,000	8,000
A0124R	Adhoc Relief Allowance 2022			1,144,000	996,000	1,201,000
A0124X	Adhoc Relief Allowance 2023			3,753,000	3,415,000	3,941,000
A01250	Incentive Allowance			<u>370,000</u>	<u>280,000</u>	<u>389,000</u>
001	Incentive Allowance			370,000	280,000	389,000
A0125E	Adhoc Relief Allowance 2024				2,196,000	2,306,000
A01260	Ration Allowance			490,000	390,000	515,000
A01261	Constabulary Allowance for Police Personnel			185,000	185,000	194,000
A01270	Other				<u>30,000</u>	<u>32,000</u>
001	Others				30,000	32,000
A03	TOTAL OPERATING EXPENSES			<u>1,330,000</u>	<u>1,630,000</u>	<u>1,330,000</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
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,100,000</u>	<u>1,400,000</u>	<u>1,100,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Travelling Allowance			100,000	100,000	100,000
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>

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**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MG4265 Police Station CTD Mohmand					
001 POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,300,000	1,000,000
A039 TOTAL GENERAL			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery			50,000	50,000	50,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			50,000	50,000	50,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			50,000	50,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>150,000</u>	<u>150,000</u>	<u>150,000</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
Police Station CTD Mohmand			68,689,000	38,380,000	86,127,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MR4408 Securty Division Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>133,275,000</u>
A011 TOTAL PAY		<u>407</u>			<u>90,228,000</u>
A011-2 TOTAL PAY OF OTHER STAFF		<u>407</u>			<u>90,228,000</u>
A01151 Total Basic Pay Other Staff		<u>407</u>			<u>90,213,000</u>
A149 Assistant Sub Inspector (BPS-11)		2			745,000
H015 Head Constable (BPS-09)		9			1,148,000
C088 Constable (BPS-07)		396			88,320,000
A01152 Personal pay					6,000
A01153 Special Pay					9,000
A012 TOTAL ALLOWANCES					<u>43,047,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>43,047,000</u>
A01202 House Rent Allowance					2,324,000
A01203 Conveyance Allowance					2,125,000
A01207 Washing Allowance					1,214,000
A01208 Dress Allowance					30,000
A0120D Integrated Allowance					30,000
A0120Q Fixed Daily Allowance					45,000
A01210 Risk Allowance					<u>15,112,000</u>
001 Risk Allowance					15,112,000
A01217 Medical Allowance					1,246,000
A0121T Adhoc Relief Allowance 2013					2,000
A0122C Adhoc Relief Allowance - 2015					2,000
A0122Y Ad-hoc Relief Allowance 2017					9,000
A01233 Unattractive Area Allowance					<u>1,000</u>
001 Unattractive Area Allowance					1,000
A0123P Ad-hoc Relief Allowance 2019					459,000
A0123V Secretariat Performance Allowance					15,000
A0124F Adhoc Relief Allowance-2021					1,589,000
A0124H Special Allowance-2021					1,624,000

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
MR4408	Secuirty Division Mardan				
A0124N	Disparity Reduction Allowance 2022- 15%				2,329,000
A0124R	Adhoc Relief Allowance 2022				2,346,000
A0124X	Adhoc Relief Allowance 2023				4,213,000
A01250	Incentive Allowance				<u>56,000</u>
001	Incentive Allowance				56,000
A0125E	Adhoc Relief Allowance 2024				7,810,000
A01260	Ration Allowance				48,000
A01261	Constablers Allowance for Police Personnel				418,000
Secuirty Division Mardan					133,275,000

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**NC21120 (061)
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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MW4028 Inspector North Waziristan (Levies)					
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
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
Inspector North Waziristan (Levies)			2,000		2,000

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**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MW4029 Inspector North Waziristan (Khasadar)					
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
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
Inspector North Waziristan (Khasadar)			2,000		2,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
MW4040	District Police Officer North Waziristan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,150,725,000</u>	<u>2,107,902,000</u>	<u>2,298,304,000</u>
A011	TOTAL PAY		<u>3884</u>	<u>3691</u>	<u>915,765,000</u>	<u>855,414,000</u>	<u>901,893,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>23</u>	<u>23</u>	<u>12,416,000</u>	<u>4,000,000</u>	<u>13,037,000</u>
A01101	Total Basic Pay Of Officer		<u>23</u>	<u>23</u>	<u>12,416,000</u>	<u>4,000,000</u>	<u>13,037,000</u>
D383	District Police Officer	(BPS-19)	1	1	1,020,000		1,071,000
S148	Superintendent Of Police	(BPS-18)	1	1	644,000		676,000
D055	Deputy Superintendent Of Police	(BPS-17)	10	10	4,059,000		4,262,000
S166	Superintendent	(BPS-17)	2	2	1,436,000		1,508,000
A057	Assistant	(BPS-16)	1	1	713,000		749,000
I012	Inspector	(BPS-16)	8	8	4,544,000		4,771,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>3861</u>	<u>3668</u>	<u>903,349,000</u>	<u>851,414,000</u>	<u>888,856,000</u>
A01151	Total Basic Pay Other Staff		<u>3861</u>	<u>3668</u>	<u>903,299,000</u>	<u>851,400,000</u>	<u>888,803,000</u>
S035	Senior Clerk	(BPS-14)	3	3	1,241,000		1,303,000
S138	Sub Inspector	(BPS-14)	38	37	14,650,000		15,150,000
A149	Assistant Sub Inspector	(BPS-11)	46	46	14,816,000		15,557,000
J013	Junior Clerk	(BPS-11)	5	5	1,296,000		1,361,000
O022	Oversear	(BPS-11)	1	1	326,000		342,000
H015	Head Constable	(BPS-09)	165	162	44,249,000		45,250,000
C088	Constable	(BPS-07)	3549	3364	816,063,000		798,650,000
D112	Driver	(BPS-07)		3			706,000
D112	Driver	(BPS-05)	3		672,000		
R354	Risaldar	(BPS-05)	1	1	221,000		232,000
B006	Behishti	(BPS-04)	19	15	3,923,000		4,119,000
K016	Khakroob	(BPS-04)	10	10	2,065,000		2,168,000

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
MW4040	District Police Officer North Waziristan						
N005	Naib Qasid	(BPS-04)	1	1	208,000		218,000
D005	Dafadar	(BPS-03)	8	8	1,428,000		1,499,000
L164	Lance Dafadar	(BPS-03)	12	12	2,141,000		2,248,000
A01152	Personal pay				50,000	14,000	53,000
A012	TOTAL ALLOWANCES				<u>1,234,960,000</u>	<u>1,252,488,000</u>	<u>1,396,411,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,234,960,000</u>	<u>1,252,488,000</u>	<u>1,396,411,000</u>
A01202	House Rent Allowance				104,327,000	92,300,000	94,680,000
A01203	Conveyance Allowance				84,237,000	75,500,000	74,050,000
A01207	Washing Allowance				4,596,000	4,496,000	4,450,000
A01208	Dress Allowance				4,467,000	650,000	4,156,000
A0120D	Integrated Allowance				1,283,000	1,040,000	1,275,000
A0120Q	Fixed Daily Allowance				113,346,000	110,500,000	117,650,000
A01210	Risk Allowance				<u>318,888,000</u>	<u>287,680,000</u>	<u>318,950,000</u>
001	Risk Allowance				318,888,000	287,680,000	318,950,000
A01217	Medical Allowance				65,001,000	57,000,000	77,250,000
A0121T	Adhoc Relief Allowance 2013				640,000	1,126,000	672,000
A0121W	Counter Terrorism Allowance				230,000	1,821,000	242,000
A0122C	Adhoc Relief Allowance - 2015				100,000	526,000	105,000
A0122M	Adhoc Relief Allowance 2016				750,000		788,000
A0122Y	Ad-hoc Relief Allowance 2017				820,000		861,000
A01233	Unattractive Area Allowance				<u>47,923,000</u>	<u>42,250,000</u>	<u>49,450,000</u>
001	Unattractive Area Allowance				47,923,000	42,250,000	49,450,000
A0123G	Ad-hoc Relief Allowance-2018				730,000		767,000
A0123L	Scheduled Post Allowance for Police Officers				200,000		210,000
A0123P	Ad-hoc Relief Allowance 2019				725,000		761,000
A01242	Consolidation travelling allowance					50,000	53,000
A0124F	Adhoc Relief Allowance-2021				890,000	13,000	935,000
A0124H	Special Allowance-2021				200,000	156,000	210,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,805,000	2,350,000	2,680,000
A0124R	Adhoc Relief Allowance 2022				90,929,000	72,500,000	91,640,000
A0124X	Adhoc Relief Allowance 2023				304,132,000	254,600,000	304,650,000

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MW4040 District Police Officer North Waziristan					
A01250 Incentive Allowance			<u>31,678,000</u>	<u>28,500,000</u>	<u>31,262,000</u>
001 Incentive Allowance			31,678,000	28,500,000	31,262,000
A0125E Adhoc Relief Allowance 2024				168,930,000	161,520,000
A01260 Ration Allowance			42,272,000	38,500,000	43,550,000
A01261 Constabulary Allowance for Police Personnel			12,921,000	11,500,000	12,680,000
A01270 Other			<u>870,000</u>	<u>500,000</u>	<u>914,000</u>
001 Others			870,000	500,000	914,000
A03 TOTAL OPERATING EXPENSES			<u>11,530,000</u>	<u>49,632,000</u>	<u>11,830,000</u>
A032 TOTAL COMMUNICATIONS			<u>350,000</u>	<u>1,272,000</u>	<u>350,000</u>
A03201 Postage and Telegraph			50,000	72,000	50,000
A03202 Telephone and Trunk Call			300,000	1,200,000	300,000
A033 TOTAL UTILITIES			<u>1,000,000</u>	<u>1,200,000</u>	<u>1,000,000</u>
A03303 Electricity			<u>1,000,000</u>	<u>1,200,000</u>	<u>1,000,000</u>
001 Electricity			1,000,000	1,200,000	1,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>9,300,000</u>	<u>40,700,000</u>	<u>9,000,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>700,000</u>	<u>1,000,000</u>
001 Travelling Allowance			300,000	700,000	1,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>9,000,000</u>	<u>40,000,000</u>	<u>8,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			9,000,000	40,000,000	8,000,000
A039 TOTAL GENERAL			<u>880,000</u>	<u>6,460,000</u>	<u>1,480,000</u>
A03901 Stationery			<u>300,000</u>	<u>800,000</u>	<u>800,000</u>
001 Stationery			300,000	800,000	800,000
A03902 Printing and Publication			<u>150,000</u>	<u>250,000</u>	<u>150,000</u>
001 Printing and publication			150,000	250,000	150,000
A03905 Newspapers Periodicals and Books			30,000	30,000	30,000
A03906 Uniforms and Protective Clothing				4,000,000	

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MW4040 District Police Officer North Waziristan					
A03907 Advertising & Publicity				<u>80,000</u>	
001 Advertising and Publicity				80,000	
A03914 Secret service expenditure			<u>200,000</u>	<u>400,000</u>	<u>200,000</u>
001 Secret Service Charges			200,000	400,000	200,000
A03970 Others			<u>200,000</u>	<u>900,000</u>	<u>300,000</u>
001 Others			200,000	900,000	300,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>195,000</u>	
A041 TOTAL PENSION				<u>195,000</u>	
A04101 Pension				<u>174,000</u>	
001 Pension				174,000	
A04117 Medical Allowance to Civil Pensioners				21,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000</u>	<u>164,400,000</u>	<u>2,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,000</u>	<u>164,400,000</u>	<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>11,400,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	11,400,000	1,000
A05270 To Others			<u>1,000</u>	<u>153,000,000</u>	<u>1,000</u>
001 To Others			1,000	153,000,000	1,000
A06 TOTAL TRANSFERS			<u>200,000</u>	<u>500,000</u>	<u>500,000</u>
A061 TOTAL SCHOLARSHIP			<u>200,000</u>	<u>500,000</u>	<u>500,000</u>
A06103 Cash awards			200,000	500,000	500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,150,000</u>	<u>43,500,000</u>	<u>2,400,000</u>
A130 TOTAL TRANSPORT			<u>1,000,000</u>	<u>6,500,000</u>	<u>2,000,000</u>
A13001 Transport			<u>1,000,000</u>	<u>6,500,000</u>	<u>2,000,000</u>
001 Transport			1,000,000	6,500,000	2,000,000

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MW4040 District Police Officer North Waziristan					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>	<u>300,000</u>	<u>200,000</u>
A13101 Machinery and Equipment			<u>150,000</u>	<u>300,000</u>	<u>200,000</u>
001 Machinery and Equipment			150,000	300,000	200,000
A132 TOTAL FURNITURE AND FIXTURE				<u>200,000</u>	<u>200,000</u>
A13201 Furniture and Fixture				200,000	200,000
A133 TOTAL BUILDINGS AND STRUCTURE				<u>36,500,000</u>	
A13303 Other Buildings				<u>36,500,000</u>	
001 Other Buildings.				36,500,000	
District Police Officer North Waziristan			2,163,607,000	2,366,129,000	2,313,036,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
MW4105	Superintendent of Police Investigation North Waziristan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,742,000</u>	<u>1,783,000</u>	<u>8,674,000</u>
A011	TOTAL PAY		23	19	<u>9,350,000</u>	<u>800,000</u>	<u>7,031,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	2	<u>4,387,000</u>	<u>800,000</u>	<u>1,820,000</u>
A01101	Total Basic Pay Of Officer		6	2	<u>4,385,000</u>	<u>800,000</u>	<u>1,818,000</u>
S148	Superintendent Of Police	(BPS-18)	1	1	1,069,000		1,122,000
A057	Assistant	(BPS-16)	1	1	663,000		696,000
C082	Computer Operator	(BPS-16)	4		2,653,000		
A01103	Special Pay				2,000		2,000
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>4,963,000</u>		<u>5,211,000</u>
A01151	Total Basic Pay Other Staff		17	17	<u>4,963,000</u>		<u>5,211,000</u>
S138	Sub Inspector	(BPS-14)	3	3	1,151,000		1,209,000
J013	Junior Clerk	(BPS-11)	8	8	2,419,000		2,540,000
H015	Head Constable	(BPS-09)	4	4	1,067,000		1,120,000
S162	Sweeper	(BPS-03)	2	2	326,000		342,000
A012	TOTAL ALLOWANCES				<u>1,392,000</u>	<u>983,000</u>	<u>1,643,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,392,000</u>	<u>983,000</u>	<u>1,643,000</u>
A01202	House Rent Allowance				90,000		95,000
A01208	Dress Allowance				10,000	10,000	11,000
A0120Q	Fixed Daily Allowance				20,000		21,000
A01210	Risk Allowance				<u>50,000</u>		<u>53,000</u>
001	Risk Allowance				50,000		53,000
A01217	Medical Allowance				30,000	17,000	32,000
A0121T	Adhoc Relief Allowance 2013				20,000	9,000	21,000
A0122C	Adhoc Relief Allowance - 2015				10,000	8,000	11,000
A01233	Unattractive Area Allowance				<u>30,000</u>	<u>24,000</u>	<u>32,000</u>
001	Unattractive Area Allowance				30,000	24,000	32,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MW4105 Superintendent of Police Investigation North Waziristan					
A0123L Scheduled Post Allowance for Police Officers			652,000	424,000	685,000
A0124H Special Allowance-2021			10,000		11,000
A0124R Adhoc Relief Allowance 2022			120,000	66,000	126,000
A0124X Adhoc Relief Allowance 2023			350,000	256,000	368,000
A0125E Adhoc Relief Allowance 2024				164,000	172,000
A01261 Constabulary Allowance for Police Personnel				5,000	5,000
A03 TOTAL OPERATING EXPENSES			<u>1,620,000</u>	<u>4,820,000</u>	<u>2,740,000</u>
A032 TOTAL COMMUNICATIONS			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
A03201 Postage and Telegraph			30,000	30,000	30,000
A03202 Telephone and Trunk Call			150,000	150,000	150,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>800,000</u>	<u>3,400,000</u>	<u>1,700,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>600,000</u>	<u>200,000</u>
001 Travelling Allowance			100,000	600,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>700,000</u>	<u>2,800,000</u>	<u>1,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			700,000	2,800,000	1,500,000
A039 TOTAL GENERAL			<u>640,000</u>	<u>1,240,000</u>	<u>860,000</u>
A03901 Stationery			<u>100,000</u>	<u>200,000</u>	<u>300,000</u>
001 Stationery			100,000	200,000	300,000
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			10,000	10,000	10,000
A03907 Advertising & Publicity			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001 Advertising and Publicity			30,000	30,000	50,000
A03914 Secret service expenditure			<u>200,000</u>	<u>300,000</u>	<u>200,000</u>
001 Secret Service Charges			200,000	300,000	200,000
A03953 Investigation Cost			150,000	400,000	150,000
A03970 Others			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MW4105 Superintendent of Police Investigation North Waziristan					
001 Others			100,000	200,000	100,000
A06 TOTAL TRANSFERS			<u>50,000</u>	<u>100,000</u>	<u>80,000</u>
A061 TOTAL SCHOLARSHIP			<u>50,000</u>	<u>100,000</u>	<u>80,000</u>
A06103 Cash awards			50,000	100,000	80,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>600,000</u>	<u>1,800,000</u>	<u>1,150,000</u>
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>1,500,000</u>	<u>800,000</u>
A13001 Transport			<u>500,000</u>	<u>1,500,000</u>	<u>800,000</u>
001 Transport			500,000	1,500,000	800,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>200,000</u>	<u>200,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>200,000</u>	<u>200,000</u>
001 Machinery and Equipment			100,000	200,000	200,000
A132 TOTAL FURNITURE AND FIXTURE				<u>100,000</u>	<u>150,000</u>
A13201 Furniture and Fixture				100,000	150,000
Superintendent of Police Investigation North Waziristan			13,012,000	8,503,000	12,644,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
MW4152	Police Station Mir Ali (Operation) North Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>318,000</u>		<u>334,000</u>
A011	TOTAL PAY	1	1	<u>188,000</u>		<u>197,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>188,000</u>		<u>197,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>188,000</u>		<u>197,000</u>
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	TOTAL ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>1,250,000</u>	<u>1,790,000</u>	<u>1,250,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>50,000</u>	<u>20,000</u>
A03202	Telephone and Trunk Call			20,000	50,000	20,000
A033	TOTAL UTILITIES			<u>100,000</u>		<u>100,000</u>
A03303	Electricity			<u>100,000</u>		<u>100,000</u>
001	Electricity			100,000		100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>1,500,000</u>	<u>1,000,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>1,500,000</u>	<u>1,000,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,500,000	1,000,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MW4152 Police Station Mir Ali (Operation) North Waziristan					
A039 TOTAL GENERAL			<u>130,000</u>	<u>240,000</u>	<u>130,000</u>
A03901 Stationery			<u>50,000</u>	<u>80,000</u>	<u>50,000</u>
001 Stationery			50,000	80,000	50,000
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
A03970 Others			<u>30,000</u>	<u>100,000</u>	<u>30,000</u>
001 Others			30,000	100,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>300,000</u>	<u>100,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>300,000</u>	<u>100,000</u>
A13001 Transport			<u>100,000</u>	<u>300,000</u>	<u>100,000</u>
001 Transport			100,000	300,000	100,000
Police Station Mir Ali (Operation) North Waziristan			1,668,000	2,090,000	1,684,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
MW4153	Police Station Miran Shah (Operation) North Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>318,000</u>		<u>334,000</u>
A011	TOTAL PAY	1	1	<u>188,000</u>		<u>197,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>188,000</u>		<u>197,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>188,000</u>		<u>197,000</u>
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	TOTAL ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>1,250,000</u>	<u>1,790,000</u>	<u>1,250,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>50,000</u>	<u>20,000</u>
A03202	Telephone and Trunk Call			20,000	50,000	20,000
A033	TOTAL UTILITIES			<u>100,000</u>		<u>100,000</u>
A03303	Electricity			<u>100,000</u>		<u>100,000</u>
001	Electricity			100,000		100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>1,500,000</u>	<u>1,000,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>1,500,000</u>	<u>1,000,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,500,000	1,000,000

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MW4153 Police Station Miran Shah (Operation) North Waziristan					
A039 TOTAL GENERAL			<u>130,000</u>	<u>240,000</u>	<u>130,000</u>
A03901 Stationery			<u>50,000</u>	<u>80,000</u>	<u>50,000</u>
001 Stationery			50,000	80,000	50,000
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
A03970 Others			<u>30,000</u>	<u>100,000</u>	<u>30,000</u>
001 Others			30,000	100,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>300,000</u>	<u>100,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>300,000</u>	<u>100,000</u>
A13001 Transport			<u>100,000</u>	<u>300,000</u>	<u>100,000</u>
001 Transport			100,000	300,000	100,000
Police Station Miran Shah (Operation) North Waziristan			1,668,000	2,090,000	1,684,000

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
MW4154	Police Station Razmak (Operation) North Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>318,000</u>		<u>334,000</u>
A011	TOTAL PAY	1	1	<u>188,000</u>		<u>197,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>188,000</u>		<u>197,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>188,000</u>		<u>197,000</u>
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	TOTAL ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>1,250,000</u>	<u>1,790,000</u>	<u>1,250,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>50,000</u>	<u>20,000</u>
A03202	Telephone and Trunk Call			20,000	50,000	20,000
A033	TOTAL UTILITIES			<u>100,000</u>		<u>100,000</u>
A03303	Electricity			<u>100,000</u>		<u>100,000</u>
001	Electricity			100,000		100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>1,500,000</u>	<u>1,000,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>1,500,000</u>	<u>1,000,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,500,000	1,000,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MW4154 Police Station Razmak (Operation) North Waziristan					
A039 TOTAL GENERAL			<u>130,000</u>	<u>240,000</u>	<u>130,000</u>
A03901 Stationery			<u>50,000</u>	<u>80,000</u>	<u>50,000</u>
001 Stationery			50,000	80,000	50,000
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
A03970 Others			<u>30,000</u>	<u>100,000</u>	<u>30,000</u>
001 Others			30,000	100,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>300,000</u>	<u>100,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>300,000</u>	<u>100,000</u>
A13001 Transport			<u>100,000</u>	<u>300,000</u>	<u>100,000</u>
001 Transport			100,000	300,000	100,000
Police Station Razmak (Operation) North Waziristan			1,668,000	2,090,000	1,684,000

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
MW4155	Police Station Ghulam Khan (Operation) North Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>188,000</u>		<u>197,000</u>
A011	TOTAL PAY	1	1	<u>188,000</u>		<u>197,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>188,000</u>		<u>197,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>188,000</u>		<u>197,000</u>
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A03	TOTAL OPERATING EXPENSES			<u>1,250,000</u>	<u>1,790,000</u>	<u>1,250,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>50,000</u>	<u>20,000</u>
A03202	Telephone and Trunk Call			20,000	50,000	20,000
A033	TOTAL UTILITIES			<u>100,000</u>		<u>100,000</u>
A03303	Electricity			<u>100,000</u>		<u>100,000</u>
001	Electricity			100,000		100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>1,500,000</u>	<u>1,000,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>1,500,000</u>	<u>1,000,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,500,000	1,000,000
A039	TOTAL GENERAL			<u>130,000</u>	<u>240,000</u>	<u>130,000</u>
A03901	Stationery			<u>50,000</u>	<u>80,000</u>	<u>50,000</u>
001	Stationery			50,000	80,000	50,000
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
A03970	Others			<u>30,000</u>	<u>100,000</u>	<u>30,000</u>
001	Others			30,000	100,000	30,000

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MW4155 Police Station Ghulam Khan (Operation) North Waziristan					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>300,000</u>	<u>100,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>300,000</u>	<u>100,000</u>
A13001 Transport			<u>100,000</u>	<u>300,000</u>	<u>100,000</u>
001 Transport			100,000	300,000	100,000
Police Station Ghulam Khan (Operation) North Waziristan			1,538,000	2,090,000	1,547,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
MW4156	Police Station Dossali (Operation) North Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>318,000</u>		<u>334,000</u>
A011	TOTAL PAY	1	1	<u>188,000</u>		<u>197,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>188,000</u>		<u>197,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>188,000</u>		<u>197,000</u>
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	TOTAL ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>1,250,000</u>	<u>1,790,000</u>	<u>1,250,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>50,000</u>	<u>20,000</u>
A03202	Telephone and Trunk Call			20,000	50,000	20,000
A033	TOTAL UTILITIES			<u>100,000</u>		<u>100,000</u>
A03303	Electricity			<u>100,000</u>		<u>100,000</u>
001	Electricity			100,000		100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>1,500,000</u>	<u>1,000,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>1,500,000</u>	<u>1,000,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,500,000	1,000,000

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MW4156 Police Station Dossali (Operation) North Waziristan					
A039 TOTAL GENERAL			<u>130,000</u>	<u>240,000</u>	<u>130,000</u>
A03901 Stationery			<u>50,000</u>	<u>80,000</u>	<u>50,000</u>
001 Stationery			50,000	80,000	50,000
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
A03970 Others			<u>30,000</u>	<u>100,000</u>	<u>30,000</u>
001 Others			30,000	100,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>300,000</u>	<u>100,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>300,000</u>	<u>100,000</u>
A13001 Transport			<u>100,000</u>	<u>300,000</u>	<u>100,000</u>
001 Transport			100,000	300,000	100,000
Police Station Dossali (Operation) North Waziristan			1,668,000	2,090,000	1,684,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
MW4157	Police Station Spin Wam (Operation) North Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>318,000</u>		<u>334,000</u>
A011	TOTAL PAY	1	1	<u>188,000</u>		<u>197,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>188,000</u>		<u>197,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>188,000</u>		<u>197,000</u>
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	TOTAL ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>1,250,000</u>	<u>1,790,000</u>	<u>1,250,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>50,000</u>	<u>20,000</u>
A03202	Telephone and Trunk Call			20,000	50,000	20,000
A033	TOTAL UTILITIES			<u>100,000</u>		<u>100,000</u>
A03303	Electricity			<u>100,000</u>		<u>100,000</u>
001	Electricity			100,000		100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>1,500,000</u>	<u>1,000,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>1,500,000</u>	<u>1,000,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,500,000	1,000,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MW4157 Police Station Spin Wam (Operation) North Waziristan					
A039 TOTAL GENERAL			<u>130,000</u>	<u>240,000</u>	<u>130,000</u>
A03901 Stationery			<u>50,000</u>	<u>80,000</u>	<u>50,000</u>
001 Stationery			50,000	80,000	50,000
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
A03970 Others			<u>30,000</u>	<u>100,000</u>	<u>30,000</u>
001 Others			30,000	100,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>300,000</u>	<u>100,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>300,000</u>	<u>100,000</u>
A13001 Transport			<u>100,000</u>	<u>300,000</u>	<u>100,000</u>
001 Transport			100,000	300,000	100,000
Police Station Spin Wam (Operation) North Waziristan			1,668,000	2,090,000	1,684,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
MW4158	Police Station Shewa (Operation) North Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>318,000</u>		<u>334,000</u>
A011	TOTAL PAY	1	1	<u>188,000</u>		<u>197,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>188,000</u>		<u>197,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>188,000</u>		<u>197,000</u>
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	TOTAL ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>1,250,000</u>	<u>1,790,000</u>	<u>1,250,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>50,000</u>	<u>20,000</u>
A03202	Telephone and Trunk Call			20,000	50,000	20,000
A033	TOTAL UTILITIES			<u>100,000</u>		<u>100,000</u>
A03303	Electricity			<u>100,000</u>		<u>100,000</u>
001	Electricity			100,000		100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>1,500,000</u>	<u>1,000,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>1,500,000</u>	<u>1,000,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,500,000	1,000,000

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**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MW4158 Police Station Shewa (Operation) North Waziristan					
A039 TOTAL GENERAL			<u>130,000</u>	<u>240,000</u>	<u>130,000</u>
A03901 Stationery			<u>50,000</u>	<u>80,000</u>	<u>50,000</u>
001 Stationery			50,000	80,000	50,000
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
A03970 Others			<u>30,000</u>	<u>100,000</u>	<u>30,000</u>
001 Others			30,000	100,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>300,000</u>	<u>100,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>300,000</u>	<u>100,000</u>
A13001 Transport			<u>100,000</u>	<u>300,000</u>	<u>100,000</u>
001 Transport			100,000	300,000	100,000
Police Station Shewa (Operation) North Waziristan			1,668,000	2,090,000	1,684,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
MW4159	Police Station Garyum (Operation) North Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>318,000</u>		<u>334,000</u>
A011	TOTAL PAY	1	1	<u>188,000</u>		<u>197,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>188,000</u>		<u>197,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>188,000</u>		<u>197,000</u>
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	TOTAL ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>1,250,000</u>	<u>1,790,000</u>	<u>1,250,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>50,000</u>	<u>20,000</u>
A03202	Telephone and Trunk Call			20,000	50,000	20,000
A033	TOTAL UTILITIES			<u>100,000</u>		<u>100,000</u>
A03303	Electricity			<u>100,000</u>		<u>100,000</u>
001	Electricity			100,000		100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>1,500,000</u>	<u>1,000,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>1,500,000</u>	<u>1,000,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,500,000	1,000,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MW4159 Police Station Garyum (Operation) North Waziristan					
A039 TOTAL GENERAL			<u>130,000</u>	<u>240,000</u>	<u>130,000</u>
A03901 Stationery			<u>50,000</u>	<u>80,000</u>	<u>50,000</u>
001 Stationery			50,000	80,000	50,000
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
A03970 Others			<u>30,000</u>	<u>100,000</u>	<u>30,000</u>
001 Others			30,000	100,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>300,000</u>	<u>100,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>300,000</u>	<u>100,000</u>
A13001 Transport			<u>100,000</u>	<u>300,000</u>	<u>100,000</u>
001 Transport			100,000	300,000	100,000
Police Station Garyum (Operation) North Waziristan			1,668,000	2,090,000	1,684,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
MW4160	Police Station Dada Khel (Operation) North Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>318,000</u>		<u>334,000</u>
A011	TOTAL PAY	1	1	<u>188,000</u>		<u>197,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>188,000</u>		<u>197,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>188,000</u>		<u>197,000</u>
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	TOTAL ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>1,250,000</u>	<u>1,790,000</u>	<u>1,250,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>50,000</u>	<u>20,000</u>
A03202	Telephone and Trunk Call			20,000	50,000	20,000
A033	TOTAL UTILITIES			<u>100,000</u>		<u>100,000</u>
A03303	Electricity			<u>100,000</u>		<u>100,000</u>
001	Electricity			100,000		100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>1,500,000</u>	<u>1,000,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>1,500,000</u>	<u>1,000,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,500,000	1,000,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MW4160 Police Station Dada Khel (Operation) North Waziristan					
A039 TOTAL GENERAL			<u>130,000</u>	<u>240,000</u>	<u>130,000</u>
A03901 Stationery			<u>50,000</u>	<u>80,000</u>	<u>50,000</u>
001 Stationery			50,000	80,000	50,000
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
A03970 Others			<u>30,000</u>	<u>100,000</u>	<u>30,000</u>
001 Others			30,000	100,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>300,000</u>	<u>100,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>300,000</u>	<u>100,000</u>
A13001 Transport			<u>100,000</u>	<u>300,000</u>	<u>100,000</u>
001 Transport			100,000	300,000	100,000
Police Station Dada Khel (Operation) North Waziristan			1,668,000	2,090,000	1,684,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
MW4161	Police Station Mir Ali (Investigation) North Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>318,000</u>		<u>334,000</u>
A011	TOTAL PAY	1	1	<u>188,000</u>		<u>197,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>188,000</u>		<u>197,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>188,000</u>		<u>197,000</u>
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	TOTAL ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>750,000</u>	<u>1,280,000</u>	<u>750,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03202	Telephone and Trunk Call			20,000	20,000	20,000
A033	TOTAL UTILITIES			<u>100,000</u>		<u>100,000</u>
A03303	Electricity			<u>100,000</u>		<u>100,000</u>
001	Electricity			100,000		100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>1,000,000</u>	<u>500,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>1,000,000</u>	<u>500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	1,000,000	500,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MW4161 Police Station Mir Ali (Investigation) North Waziristan					
A039 TOTAL GENERAL			<u>130,000</u>	<u>260,000</u>	<u>130,000</u>
A03901 Stationery			<u>50,000</u>	<u>80,000</u>	<u>50,000</u>
001 Stationery			50,000	80,000	50,000
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
A03953 Investigation Cost				50,000	
A03970 Others			<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
001 Others			30,000	50,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
A13001 Transport			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
001 Transport			100,000	200,000	100,000
Police Station Mir Ali (Investigation) North Waziristan			1,168,000	1,480,000	1,184,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
MW4162	Police Station Miran Shah (Investigation) North Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>318,000</u>		<u>334,000</u>
A011	TOTAL PAY	1	1	<u>188,000</u>		<u>197,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>188,000</u>		<u>197,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>188,000</u>		<u>197,000</u>
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	TOTAL ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>750,000</u>	<u>1,280,000</u>	<u>750,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03202	Telephone and Trunk Call			20,000	20,000	20,000
A033	TOTAL UTILITIES			<u>100,000</u>		<u>100,000</u>
A03303	Electricity			<u>100,000</u>		<u>100,000</u>
001	Electricity			100,000		100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>1,000,000</u>	<u>500,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>1,000,000</u>	<u>500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	1,000,000	500,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MW4162 Police Station Miran Shah (Investigation) North Waziristan					
A039 TOTAL GENERAL			<u>130,000</u>	<u>260,000</u>	<u>130,000</u>
A03901 Stationery			<u>50,000</u>	<u>80,000</u>	<u>50,000</u>
001 Stationery			50,000	80,000	50,000
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
A03953 Investigation Cost				50,000	
A03970 Others			<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
001 Others			30,000	50,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
A13001 Transport			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
001 Transport			100,000	200,000	100,000
Police Station Miran Shah (Investigation) North Waziristan			1,168,000	1,480,000	1,184,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
MW4163	Police Station Razmak (Investigation) North Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>318,000</u>		<u>334,000</u>
A011	TOTAL PAY	1	1	<u>188,000</u>		<u>197,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>188,000</u>		<u>197,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>188,000</u>		<u>197,000</u>
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	TOTAL ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>750,000</u>	<u>1,280,000</u>	<u>750,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03202	Telephone and Trunk Call			20,000	20,000	20,000
A033	TOTAL UTILITIES			<u>100,000</u>		<u>100,000</u>
A03303	Electricity			<u>100,000</u>		<u>100,000</u>
001	Electricity			100,000		100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>1,000,000</u>	<u>500,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>1,000,000</u>	<u>500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	1,000,000	500,000

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**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MW4163 Police Station Razmak (Investigation) North Waziristan					
A039 TOTAL GENERAL			<u>130,000</u>	<u>260,000</u>	<u>130,000</u>
A03901 Stationery			<u>50,000</u>	<u>80,000</u>	<u>50,000</u>
001 Stationery			50,000	80,000	50,000
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
A03953 Investigation Cost				50,000	
A03970 Others			<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
001 Others			30,000	50,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
A13001 Transport			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
001 Transport			100,000	200,000	100,000
Police Station Razmak (Investigation) North Waziristan			1,168,000	1,480,000	1,184,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
MW4164	Police Station Ghulam Khan (Investigation) North Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>318,000</u>		<u>334,000</u>
A011	TOTAL PAY	1	1	<u>188,000</u>		<u>197,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>188,000</u>		<u>197,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>188,000</u>		<u>197,000</u>
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	TOTAL ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>750,000</u>	<u>1,280,000</u>	<u>750,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03202	Telephone and Trunk Call			20,000	20,000	20,000
A033	TOTAL UTILITIES			<u>100,000</u>		<u>100,000</u>
A03303	Electricity			<u>100,000</u>		<u>100,000</u>
001	Electricity			100,000		100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>1,000,000</u>	<u>500,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>1,000,000</u>	<u>500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	1,000,000	500,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MW4164 Police Station Ghulam Khan (Investigation) North Waziristan					
A039 TOTAL GENERAL			<u>130,000</u>	<u>260,000</u>	<u>130,000</u>
A03901 Stationery			<u>50,000</u>	<u>80,000</u>	<u>50,000</u>
001 Stationery			50,000	80,000	50,000
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
A03953 Investigation Cost				50,000	
A03970 Others			<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
001 Others			30,000	50,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
A13001 Transport			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
001 Transport			100,000	200,000	100,000
Police Station Ghulam Khan (Investigation) North Waziristan			1,168,000	1,480,000	1,184,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
MW4165	Police Station Dossali (Investigation) North Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>318,000</u>		<u>334,000</u>
A011	TOTAL PAY	1	1	<u>188,000</u>		<u>197,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>188,000</u>		<u>197,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>188,000</u>		<u>197,000</u>
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	TOTAL ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>750,000</u>	<u>1,280,000</u>	<u>750,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03202	Telephone and Trunk Call			20,000	20,000	20,000
A033	TOTAL UTILITIES			<u>100,000</u>		<u>100,000</u>
A03303	Electricity			<u>100,000</u>		<u>100,000</u>
001	Electricity			100,000		100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>1,000,000</u>	<u>500,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>1,000,000</u>	<u>500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	1,000,000	500,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MW4165 Police Station Dossali (Investigation) North Waziristan					
A039 TOTAL GENERAL			<u>130,000</u>	<u>260,000</u>	<u>130,000</u>
A03901 Stationery			<u>50,000</u>	<u>80,000</u>	<u>50,000</u>
001 Stationery			50,000	80,000	50,000
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
A03953 Investigation Cost				50,000	
A03970 Others			<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
001 Others			30,000	50,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
A13001 Transport			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
001 Transport			100,000	200,000	100,000
Police Station Dossali (Investigation) North Waziristan			1,168,000	1,480,000	1,184,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
MW4166	Police Station Spin Wam (Investigation) North Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>195,000</u>		<u>205,000</u>
A011	TOTAL PAY	1	1	<u>20,000</u>		<u>21,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>20,000</u>		<u>21,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>20,000</u>		<u>21,000</u>
J013	Junior Clerk (BPS-11)	1	1	20,000		21,000
A012	TOTAL ALLOWANCES			<u>175,000</u>		<u>184,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>175,000</u>		<u>184,000</u>
A01202	House Rent Allowance			100,000		105,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>750,000</u>	<u>1,280,000</u>	<u>750,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03202	Telephone and Trunk Call			20,000	20,000	20,000
A033	TOTAL UTILITIES			<u>100,000</u>		<u>100,000</u>
A03303	Electricity			<u>100,000</u>		<u>100,000</u>
001	Electricity			100,000		100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>1,000,000</u>	<u>500,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>1,000,000</u>	<u>500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	1,000,000	500,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MW4166 Police Station Spin Wam (Investigation) North Waziristan					
A039 TOTAL GENERAL			<u>130,000</u>	<u>260,000</u>	<u>130,000</u>
A03901 Stationery			<u>50,000</u>	<u>80,000</u>	<u>50,000</u>
001 Stationery			50,000	80,000	50,000
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
A03953 Investigation Cost				50,000	
A03970 Others			<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
001 Others			30,000	50,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
A13001 Transport			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
001 Transport			100,000	200,000	100,000
Police Station Spin Wam (Investigation) North Waziristan			1,045,000	1,480,000	1,055,000

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
MW4167	Police Station Shewa (Investigation) North Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>318,000</u>		<u>334,000</u>
A011	TOTAL PAY	1	1	<u>188,000</u>		<u>197,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>188,000</u>		<u>197,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>188,000</u>		<u>197,000</u>
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	TOTAL ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>750,000</u>	<u>1,280,000</u>	<u>750,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03202	Telephone and Trunk Call			20,000	20,000	20,000
A033	TOTAL UTILITIES			<u>100,000</u>		<u>100,000</u>
A03303	Electricity			<u>100,000</u>		<u>100,000</u>
001	Electricity			100,000		100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>1,000,000</u>	<u>500,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>1,000,000</u>	<u>500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	1,000,000	500,000

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
MW4167	Police Station Shewa (Investigation) North Waziristan				
A039	TOTAL GENERAL		<u>130,000</u>	<u>260,000</u>	<u>130,000</u>
A03901	Stationery		<u>50,000</u>	<u>80,000</u>	<u>50,000</u>
001	Stationery		50,000	80,000	50,000
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
A03953	Investigation Cost			50,000	
A03970	Others		<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
001	Others		30,000	50,000	30,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
A130	TOTAL TRANSPORT		<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
A13001	Transport		<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
001	Transport		100,000	200,000	100,000
Police Station Shewa (Investigation) North Waziristan			1,168,000	1,480,000	1,184,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
MW4168	Police Station Garyum (Investigation) North Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>318,000</u>		<u>334,000</u>
A011	TOTAL PAY	1	1	<u>188,000</u>		<u>197,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>188,000</u>		<u>197,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>188,000</u>		<u>197,000</u>
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	TOTAL ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>750,000</u>	<u>1,280,000</u>	<u>550,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03202	Telephone and Trunk Call			20,000	20,000	20,000
A033	TOTAL UTILITIES			<u>100,000</u>		<u>100,000</u>
A03303	Electricity			<u>100,000</u>		<u>100,000</u>
001	Electricity			100,000		100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>1,000,000</u>	<u>300,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>1,000,000</u>	<u>300,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	1,000,000	300,000

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**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MW4168 Police Station Garyum (Investigation) North Waziristan					
A039 TOTAL GENERAL			<u>130,000</u>	<u>260,000</u>	<u>130,000</u>
A03901 Stationery			<u>50,000</u>	<u>80,000</u>	<u>50,000</u>
001 Stationery			50,000	80,000	50,000
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
A03953 Investigation Cost				50,000	
A03970 Others			<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
001 Others			30,000	50,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
A13001 Transport			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
001 Transport			100,000	200,000	100,000
Police Station Garyum (Investigation) North Waziristan			1,168,000	1,480,000	984,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
MW4169	Police Station Dada Khel (Investigation) North Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>318,000</u>		<u>334,000</u>
A011	TOTAL PAY	1	1	<u>188,000</u>		<u>197,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>188,000</u>		<u>197,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>188,000</u>		<u>197,000</u>
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	TOTAL ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>750,000</u>	<u>1,280,000</u>	<u>750,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03202	Telephone and Trunk Call			20,000	20,000	20,000
A033	TOTAL UTILITIES			<u>100,000</u>		<u>100,000</u>
A03303	Electricity			<u>100,000</u>		<u>100,000</u>
001	Electricity			100,000		100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>1,000,000</u>	<u>500,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>1,000,000</u>	<u>500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	1,000,000	500,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MW4169 Police Station Dada Khel (Investigation) North Waziristan					
A039 TOTAL GENERAL			<u>130,000</u>	<u>260,000</u>	<u>130,000</u>
A03901 Stationery			<u>50,000</u>	<u>80,000</u>	<u>50,000</u>
001 Stationery			50,000	80,000	50,000
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
A03953 Investigation Cost				50,000	
A03970 Others			<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
001 Others			30,000	50,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
A13001 Transport			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
001 Transport			100,000	200,000	100,000
Police Station Dada Khel (Investigation) North Waziristan			1,168,000	1,480,000	1,184,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
MW4185	Police Station CTD North Waziristan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>199,408,000</u>	<u>48,732,000</u>	<u>256,815,000</u>
A011	TOTAL PAY		102	42	<u>35,755,000</u>	<u>14,530,000</u>	<u>81,639,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	3	<u>2,145,000</u>	<u>1,850,000</u>	<u>69,426,000</u>
A01101	Total Basic Pay Of Officer		5	3	<u>2,145,000</u>	<u>1,850,000</u>	<u>1,386,000</u>
A040	Analyst	(BPS-16)	1	1	495,000		520,000
C082	Computer Operator	(BPS-16)	2		825,000		
I012	Inspector	(BPS-16)	2	2	825,000		866,000
A01106	Total Pay of contract officer						<u>68,040,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		97	39	<u>33,610,000</u>	<u>12,680,000</u>	<u>12,213,000</u>
A01151	Total Basic Pay Other Staff		97	39	<u>33,610,000</u>	<u>12,680,000</u>	<u>12,213,000</u>
S138	Sub Inspector	(BPS-14)	4	4	2,188,000		2,297,000
S695	Sergeant Major	(BPS-14)	4		2,188,000		
A149	Assistant Sub Inspector	(BPS-11)	10	10	4,316,000		4,532,000
S694	Sergeant	(BPS-11)	8		3,455,000		
C607	Corporal	(BPS-09)	46		16,335,000		
C088	Constable	(BPS-07)	25	25	5,128,000		5,384,000
A012	TOTAL ALLOWANCES				<u>163,653,000</u>	<u>34,202,000</u>	<u>175,176,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>163,653,000</u>	<u>34,202,000</u>	<u>175,176,000</u>
A01202	House Rent Allowance				1,165,000	1,120,000	1,223,000
A01203	Conveyance Allowance				1,088,000	950,000	1,142,000
A01207	Washing Allowance				140,000	96,000	147,000
A01208	Dress Allowance				20,000	30,000	21,000
A0120Q	Fixed Daily Allowance				1,773,000	1,576,000	1,862,000
A01210	Risk Allowance				<u>3,645,000</u>	<u>3,645,000</u>	<u>3,827,000</u>
001	Risk Allowance				3,645,000	3,645,000	3,827,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MW4185 Police Station CTD North Waziristan					
A01217 Medical Allowance			660,000	660,000	693,000
A0121T Adhoc Relief Allowance 2013			175,000	145,000	184,000
A0121W Counter Terrorism Allowance			147,035,000	15,200,000	154,387,000
A01225 Instruction Allowance			40,000		42,000
A0122C Adhoc Relief Allowance - 2015			100,000	100,000	105,000
A01233 Unattractive Area Allowance			<u>326,000</u>	<u>421,000</u>	<u>342,000</u>
001 Unattractive Area Allowance			326,000	421,000	342,000
A0124N Disparity Reduction Allowance 2022- 15%			10,000		11,000
A0124R Adhoc Relief Allowance 2022			1,454,000	1,454,000	1,527,000
A0124X Adhoc Relief Allowance 2023			5,137,000	4,850,000	5,394,000
A01250 Incentive Allowance			<u>265,000</u>	<u>265,000</u>	<u>278,000</u>
001 Incentive Allowance			265,000	265,000	278,000
A0125E Adhoc Relief Allowance 2024				3,180,000	3,339,000
A01260 Ration Allowance			360,000	360,000	378,000
A01261 Constabulary Allowance for Police Personnel			250,000	150,000	263,000
A01270 Other			<u>10,000</u>		<u>11,000</u>
001 Others			10,000		11,000
A03 TOTAL OPERATING EXPENSES			<u>1,430,000</u>	<u>1,830,000</u>	<u>1,430,000</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>100,000</u>		<u>100,000</u>
A03303 Electricity			<u>100,000</u>		<u>100,000</u>
001 Electricity			100,000		100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,100,000</u>	<u>1,600,000</u>	<u>1,100,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	100,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>1,500,000</u>	<u>1,000,000</u>

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MW4185 Police Station CTD North Waziristan					
001 POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,500,000	1,000,000
A039 TOTAL GENERAL			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery			50,000	50,000	50,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			50,000	50,000	50,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			50,000	50,000	50,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>10,000,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>10,000,000</u>	
A05270 To Others				<u>10,000,000</u>	
001 To Others				10,000,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>150,000</u>	<u>250,000</u>	<u>150,000</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
Police Station CTD North Waziristan			200,988,000	60,812,000	258,395,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
OI4020	Inspector Orakzai (Levies)				
A09	TOTAL PHYSICAL ASSETS		<u>3,000</u>		<u>3,000</u>
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
Inspector Orakzai (Levies)			3,000		3,000

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
OI4021	Sub Inspector Orakzai (Khasadar)				
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>		<u>2,000</u>
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
Sub Inspector Orakzai (Khasadar)			2,000		2,000

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
OI4105	Superintendent of Police Investigation Orakzai						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,209,000</u>	<u>2,465,000</u>	<u>8,171,000</u>
A011	TOTAL PAY		21	17	<u>9,024,000</u>	<u>1,095,000</u>	<u>6,689,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	3	<u>5,009,000</u>	<u>1,095,000</u>	<u>2,473,000</u>
A01101	Total Basic Pay Of Officer		7	3	<u>5,009,000</u>	<u>1,095,000</u>	<u>2,473,000</u>
S148	Superintendent Of Police	(BPS-18)	1	1	1,069,000		1,122,000
D055	Deputy Superintendent Of Police	(BPS-17)	1	1	624,000		655,000
A057	Assistant	(BPS-16)	1	1	663,000		696,000
C082	Computer Operator	(BPS-16)	4		2,653,000		
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>4,015,000</u>		<u>4,216,000</u>
A01151	Total Basic Pay Other Staff		14	14	<u>4,015,000</u>		<u>4,216,000</u>
S138	Sub Inspector	(BPS-14)	2	2	770,000		809,000
J013	Junior Clerk	(BPS-11)	7	7	2,121,000		2,227,000
H015	Head Constable	(BPS-09)	3	3	798,000		838,000
S162	Sweeper	(BPS-03)	2	2	326,000		342,000
A012	TOTAL ALLOWANCES				<u>1,185,000</u>	<u>1,370,000</u>	<u>1,482,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,185,000</u>	<u>1,370,000</u>	<u>1,482,000</u>
A01202	House Rent Allowance				90,000	90,000	95,000
A01208	Dress Allowance				20,000	15,000	21,000
A01217	Medical Allowance				30,000	30,000	32,000
A0121T	Adhoc Relief Allowance 2013				20,000	15,000	21,000
A0122C	Adhoc Relief Allowance - 2015				10,000	10,000	11,000
A01233	Unattractive Area Allowance				<u>50,000</u>	<u>50,000</u>	<u>53,000</u>
001	Unattractive Area Allowance				50,000	50,000	53,000
A0123L	Scheduled Post Allowance for Police Officers				600,000	580,000	630,000

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
OI4105 Superintendent of Police Investigation Orakzai					
A0124R Adhoc Relief Allowance 2022			90,000	96,000	95,000
A0124X Adhoc Relief Allowance 2023			275,000	260,000	289,000
A0125E Adhoc Relief Allowance 2024				224,000	235,000
A03 TOTAL OPERATING EXPENSES			<u>1,110,000</u>	<u>3,725,000</u>	<u>1,110,000</u>
A032 TOTAL COMMUNICATIONS			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A03202 Telephone and Trunk Call			150,000	150,000	150,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>2,950,000</u>	<u>500,000</u>
A03805 Travelling Allowance				<u>450,000</u>	
001 Travelling Allowance				450,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>2,500,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	2,500,000	500,000
A039 TOTAL GENERAL			<u>460,000</u>	<u>625,000</u>	<u>460,000</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>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			50,000	50,000	50,000
A03905 Newspapers Periodicals and Books			10,000	10,000	10,000
A03907 Advertising & Publicity				<u>65,000</u>	
001 Advertising and Publicity				65,000	
A03914 Secret service expenditure			<u>50,000</u>	<u>80,000</u>	<u>50,000</u>
001 Secret Service Charges			50,000	80,000	50,000
A03953 Investigation Cost			150,000	150,000	150,000
A03970 Others			<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
001 Others			50,000	100,000	50,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,500,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>1,500,000</u>	

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**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
OI4105	Superintendent of Police Investigation Orakzai				
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp			1,500,000	
A06	TOTAL TRANSFERS		<u>50,000</u>	<u>80,000</u>	<u>50,000</u>
A061	TOTAL SCHOLARSHIP		<u>50,000</u>	<u>80,000</u>	<u>50,000</u>
A06103	Cash awards		50,000	80,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>150,000</u>	<u>700,000</u>	<u>150,000</u>
A130	TOTAL TRANSPORT		<u>150,000</u>	<u>700,000</u>	<u>150,000</u>
A13001	Transport		<u>150,000</u>	<u>700,000</u>	<u>150,000</u>
001	Transport		150,000	700,000	150,000
Superintendent of Police Investigation Orakzai			11,519,000	8,470,000	9,481,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
OI4126	Police Station Lower Orakzai (Operation) Orakzai					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>318,000</u>		<u>334,000</u>
A011	TOTAL PAY	1	1	<u>188,000</u>		<u>197,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>188,000</u>		<u>197,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>188,000</u>		<u>197,000</u>
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	TOTAL ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>1,250,000</u>	<u>1,230,000</u>	<u>1,250,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>		<u>20,000</u>
A03202	Telephone and Trunk Call			20,000		20,000
A033	TOTAL UTILITIES			<u>100,000</u>		<u>100,000</u>
A03303	Electricity			<u>100,000</u>		<u>100,000</u>
001	Electricity			100,000		100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>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

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
OI4126	Police Station Lower Orakzai (Operation) Orakzai				
A039	TOTAL GENERAL		<u>130,000</u>	<u>230,000</u>	<u>130,000</u>
A03901	Stationery		<u>50,000</u>	<u>80,000</u>	<u>50,000</u>
001	Stationery		50,000	80,000	50,000
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
A03970	Others		<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
001	Others		30,000	50,000	30,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>100,000</u>	<u>250,000</u>	<u>100,000</u>
A130	TOTAL TRANSPORT		<u>100,000</u>	<u>250,000</u>	<u>100,000</u>
A13001	Transport		<u>100,000</u>	<u>250,000</u>	<u>100,000</u>
001	Transport		100,000	250,000	100,000
Police Station Lower Orakzai (Operation) Orakzai			1,668,000	1,480,000	1,684,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
OI4127	Police Station Upper Orakzai (Operation) Orakzai					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>318,000</u>		<u>334,000</u>
A011	TOTAL PAY	1	1	<u>188,000</u>		<u>197,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>188,000</u>		<u>197,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>188,000</u>		<u>197,000</u>
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	TOTAL ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>1,250,000</u>	<u>1,270,000</u>	<u>1,250,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03202	Telephone and Trunk Call			20,000	20,000	20,000
A033	TOTAL UTILITIES			<u>100,000</u>		<u>100,000</u>
A03303	Electricity			<u>100,000</u>		<u>100,000</u>
001	Electricity			100,000		100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>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

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
OI4127 Police Station Upper Orakzai (Operation) Orakzai					
A039 TOTAL GENERAL			<u>130,000</u>	<u>250,000</u>	<u>130,000</u>
A03901 Stationery			<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
001 Stationery			50,000	100,000	50,000
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
A03970 Others			<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
001 Others			30,000	50,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>250,000</u>	<u>100,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>250,000</u>	<u>100,000</u>
A13001 Transport			<u>100,000</u>	<u>250,000</u>	<u>100,000</u>
001 Transport			100,000	250,000	100,000
Police Station Upper Orakzai (Operation) Orakzai			1,668,000	1,520,000	1,684,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
OI4128	Police Station Dabori (Operation) Orakzai					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>318,000</u>		<u>334,000</u>
A011	TOTAL PAY	1	1	<u>188,000</u>		<u>197,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>188,000</u>		<u>197,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>188,000</u>		<u>197,000</u>
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	TOTAL ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>1,250,000</u>	<u>1,270,000</u>	<u>1,250,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03202	Telephone and Trunk Call			20,000	20,000	20,000
A033	TOTAL UTILITIES			<u>100,000</u>		<u>100,000</u>
A03303	Electricity			<u>100,000</u>		<u>100,000</u>
001	Electricity			100,000		100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>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

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
OI4128 Police Station Dabori (Operation) Orakzai					
A039 TOTAL GENERAL			<u>130,000</u>	<u>250,000</u>	<u>130,000</u>
A03901 Stationery			<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
001 Stationery			50,000	100,000	50,000
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
A03970 Others			<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
001 Others			30,000	50,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>250,000</u>	<u>100,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>250,000</u>	<u>100,000</u>
A13001 Transport			<u>100,000</u>	<u>250,000</u>	<u>100,000</u>
001 Transport			100,000	250,000	100,000
Police Station Dabori (Operation) Orakzai			1,668,000	1,520,000	1,684,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
OI4129	Police Station Central Meshti Mella (Operation) Orakzai					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>318,000</u>		<u>334,000</u>
A011	TOTAL PAY	1	1	<u>188,000</u>		<u>197,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>188,000</u>		<u>197,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>188,000</u>		<u>197,000</u>
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	TOTAL ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>1,250,000</u>	<u>1,250,000</u>	<u>1,250,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03202	Telephone and Trunk Call			20,000	20,000	20,000
A033	TOTAL UTILITIES			<u>100,000</u>		<u>100,000</u>
A03303	Electricity			<u>100,000</u>		<u>100,000</u>
001	Electricity			100,000		100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>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

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
OI4129	Police Station Central Meshti Mella (Operation) Orakzai				
A039	TOTAL GENERAL		<u>130,000</u>	<u>230,000</u>	<u>130,000</u>
A03901	Stationery		<u>50,000</u>	<u>80,000</u>	<u>50,000</u>
001	Stationery		50,000	80,000	50,000
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
A03970	Others		<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
001	Others		30,000	50,000	30,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>100,000</u>	<u>250,000</u>	<u>100,000</u>
A130	TOTAL TRANSPORT		<u>100,000</u>	<u>250,000</u>	<u>100,000</u>
A13001	Transport		<u>100,000</u>	<u>250,000</u>	<u>100,000</u>
001	Transport		100,000	250,000	100,000
Police Station Central Meshti Mella (Operation) Orakzai			1,668,000	1,500,000	1,684,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
OI4130	Police Station Kuraiz Boya (Operation) Orakzai					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>318,000</u>		<u>334,000</u>
A011	TOTAL PAY	1	1	<u>188,000</u>		<u>197,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>188,000</u>		<u>197,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>188,000</u>		<u>197,000</u>
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	TOTAL ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>1,250,000</u>	<u>1,270,000</u>	<u>1,250,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03202	Telephone and Trunk Call			20,000	20,000	20,000
A033	TOTAL UTILITIES			<u>100,000</u>		<u>100,000</u>
A03303	Electricity			<u>100,000</u>		<u>100,000</u>
001	Electricity			100,000		100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,000,000	1,000,000

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**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
OI4130	Police Station Kuraiz Boya (Operation) Orakzai				
A039	TOTAL GENERAL		<u>130,000</u>	<u>250,000</u>	<u>130,000</u>
A03901	Stationery		<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
001	Stationery		50,000	100,000	50,000
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
A03970	Others		<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
001	Others		30,000	50,000	30,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>100,000</u>	<u>250,000</u>	<u>100,000</u>
A130	TOTAL TRANSPORT		<u>100,000</u>	<u>250,000</u>	<u>100,000</u>
A13001	Transport		<u>100,000</u>	<u>250,000</u>	<u>100,000</u>
001	Transport		100,000	250,000	100,000
	Police Station Kuraiz Boya (Operation) Orakzai		1,668,000	1,520,000	1,684,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
OI4131	Police Station Lower Orakzai (Investigation) Orakzai					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>318,000</u>		<u>334,000</u>
A011	TOTAL PAY	1	1	<u>188,000</u>		<u>197,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>188,000</u>		<u>197,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>188,000</u>		<u>197,000</u>
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	TOTAL ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>750,000</u>	<u>730,000</u>	<u>750,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>		<u>20,000</u>
A03202	Telephone and Trunk Call			20,000		20,000
A033	TOTAL UTILITIES			<u>100,000</u>		<u>100,000</u>
A03303	Electricity			<u>100,000</u>		<u>100,000</u>
001	Electricity			100,000		100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>600,000</u>	<u>500,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>600,000</u>	<u>500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	600,000	500,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
OI4131 Police Station Lower Orakzai (Investigation) Orakzai					
A039 TOTAL GENERAL			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery			50,000	50,000	50,000
A03902 Printing and Publication			<u>50,000</u>		<u>50,000</u>
001 Printing and publication			50,000		50,000
A03953 Investigation Cost				50,000	
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
A13001 Transport			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
001 Transport			100,000	200,000	100,000
Police Station Lower Orakzai (Investigation) Orakzai			1,168,000	930,000	1,184,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
OI4132	Police Station Upper Orakzai (Investigation) Orakzai					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>318,000</u>		<u>334,000</u>
A011	TOTAL PAY	1	1	<u>188,000</u>		<u>197,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>188,000</u>		<u>197,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>188,000</u>		<u>197,000</u>
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	TOTAL ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>750,000</u>	<u>830,000</u>	<u>750,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>		<u>20,000</u>
A03202	Telephone and Trunk Call			20,000		20,000
A033	TOTAL UTILITIES			<u>100,000</u>		<u>100,000</u>
A03303	Electricity			<u>100,000</u>		<u>100,000</u>
001	Electricity			100,000		100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>700,000</u>	<u>500,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>700,000</u>	<u>500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	700,000	500,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
OI4132	Police Station Upper Orakzai (Investigation) Orakzai				
A039	TOTAL GENERAL		<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery		50,000	50,000	50,000
A03902	Printing and Publication		<u>50,000</u>		<u>50,000</u>
001	Printing and publication		50,000		50,000
A03953	Investigation Cost			50,000	
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		30,000	30,000	30,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
A130	TOTAL TRANSPORT		<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
A13001	Transport		<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
001	Transport		100,000	200,000	100,000
Police Station Upper Orakzai (Investigation) Orakzai			1,168,000	1,030,000	1,184,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
OI4133	Police Station Dabori (Investigation) Orakzai					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>318,000</u>		<u>334,000</u>
A011	TOTAL PAY	1	1	<u>188,000</u>		<u>197,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>188,000</u>		<u>197,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>188,000</u>		<u>197,000</u>
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	TOTAL ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>750,000</u>	<u>780,000</u>	<u>750,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>		<u>20,000</u>
A03202	Telephone and Trunk Call			20,000		20,000
A033	TOTAL UTILITIES			<u>100,000</u>		<u>100,000</u>
A03303	Electricity			<u>100,000</u>		<u>100,000</u>
001	Electricity			100,000		100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>650,000</u>	<u>500,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>650,000</u>	<u>500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	650,000	500,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
OI4133	Police Station Dabori (Investigation) Orakzai				
A039	TOTAL GENERAL		<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery		50,000	50,000	50,000
A03902	Printing and Publication		<u>50,000</u>		<u>50,000</u>
001	Printing and publication		50,000		50,000
A03953	Investigation Cost			50,000	
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		30,000	30,000	30,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>100,000</u>	<u>150,000</u>	<u>100,000</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
Police Station Dabori (Investigation) Orakzai			1,168,000	930,000	1,184,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
OI4134	Police Station Central Meshti Mella (Investigation) Orakzai					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>318,000</u>		<u>334,000</u>
A011	TOTAL PAY	1	1	<u>188,000</u>		<u>197,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>188,000</u>		<u>197,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>188,000</u>		<u>197,000</u>
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	TOTAL ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>750,000</u>	<u>730,000</u>	<u>750,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>		<u>20,000</u>
A03202	Telephone and Trunk Call			20,000		20,000
A033	TOTAL UTILITIES			<u>100,000</u>		<u>100,000</u>
A03303	Electricity			<u>100,000</u>		<u>100,000</u>
001	Electricity			100,000		100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>600,000</u>	<u>500,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>600,000</u>	<u>500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	600,000	500,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
OI4134 Police Station Central Meshti Mella (Investigation) Orakzai					
A039 TOTAL GENERAL			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery			50,000	50,000	50,000
A03902 Printing and Publication			<u>50,000</u>		<u>50,000</u>
001 Printing and publication			50,000		50,000
A03953 Investigation Cost				50,000	
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>120,000</u>	<u>100,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>120,000</u>	<u>100,000</u>
A13001 Transport			<u>100,000</u>	<u>120,000</u>	<u>100,000</u>
001 Transport			100,000	120,000	100,000
Police Station Central Meshti Mella (Investigation) Orakzai			1,168,000	850,000	1,184,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
OI4135	Police Station Kuraiz Boya (Investigation) Orakzai					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>318,000</u>		<u>334,000</u>
A011	TOTAL PAY	1	1	<u>188,000</u>		<u>197,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>188,000</u>		<u>197,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>188,000</u>		<u>197,000</u>
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	TOTAL ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>750,000</u>	<u>730,000</u>	<u>750,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>		<u>20,000</u>
A03202	Telephone and Trunk Call			20,000		20,000
A033	TOTAL UTILITIES			<u>100,000</u>		<u>100,000</u>
A03303	Electricity			<u>100,000</u>		<u>100,000</u>
001	Electricity			100,000		100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>600,000</u>	<u>500,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>600,000</u>	<u>500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	600,000	500,000

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**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
OI4135	Police Station Kuraiz Boya (Investigation) Orakzai				
A039	TOTAL GENERAL		<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery		50,000	50,000	50,000
A03902	Printing and Publication		<u>50,000</u>		<u>50,000</u>
001	Printing and publication		50,000		50,000
A03953	Investigation Cost			50,000	
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		30,000	30,000	30,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
A130	TOTAL TRANSPORT		<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
A13001	Transport		<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
001	Transport		100,000	200,000	100,000
Police Station Kuraiz Boya (Investigation) Orakzai			1,168,000	930,000	1,184,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
OI4165	Police Station CTD Orakzai						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>50,582,000</u>	<u>34,922,000</u>	<u>43,236,000</u>
A011	TOTAL PAY		91	38	<u>22,262,000</u>	<u>10,350,000</u>	<u>10,969,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	3	<u>2,145,000</u>	<u>1,200,000</u>	<u>1,386,000</u>
A01101	Total Basic Pay Of Officer		5	3	<u>2,145,000</u>	<u>1,200,000</u>	<u>1,386,000</u>
A040	Analyst	(BPS-16)	1	1	495,000		520,000
C082	Computer Operator	(BPS-16)	2		825,000		
I012	Inspector	(BPS-16)	2	2	825,000		866,000
A011-2	TOTAL PAY OF OTHER STAFF		86	35	<u>20,117,000</u>	<u>9,150,000</u>	<u>9,583,000</u>
A01151	Total Basic Pay Other Staff		86	35	<u>20,117,000</u>	<u>9,150,000</u>	<u>9,583,000</u>
S138	Sub Inspector	(BPS-14)	4	4	2,237,000		2,349,000
S695	Sergeant Major	(BPS-14)	2		1,099,000		
A149	Assistant Sub Inspector	(BPS-11)	9	9	4,326,000		4,542,000
S694	Sergeant	(BPS-11)	5		1,723,000		
C607	Corporal	(BPS-09)	44		8,168,000		
C088	Constable	(BPS-07)	22	22	2,564,000		2,692,000
A012	TOTAL ALLOWANCES				<u>28,320,000</u>	<u>24,572,000</u>	<u>32,267,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>28,320,000</u>	<u>24,572,000</u>	<u>32,267,000</u>
A01202	House Rent Allowance				1,266,000	980,000	1,329,000
A01203	Conveyance Allowance				1,144,000	920,000	1,201,000
A01207	Washing Allowance				55,000	50,000	58,000
A01208	Dress Allowance				65,000	30,000	68,000
A0120Q	Fixed Daily Allowance				1,320,000	1,180,000	1,386,000
A01210	Risk Allowance				<u>3,654,000</u>	<u>3,150,000</u>	<u>3,837,000</u>
001	Risk Allowance				3,654,000	3,150,000	3,837,000
A01217	Medical Allowance				675,000	596,000	709,000
A0121T	Adhoc Relief Allowance 2013				102,000	76,000	107,000
A0121W	Counter Terrorism Allowance				12,927,000	9,850,000	13,573,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
OI4165	Police Station CTD Orakzai					
A0122C	Adhoc Relief Allowance - 2015			70,000	50,000	74,000
A01233	Unattractive Area Allowance			<u>20,000</u>	<u>18,000</u>	<u>21,000</u>
001	Unattractive Area Allowance			20,000	18,000	21,000
A0123L	Scheduled Post Allowance for Police Officers			600,000		630,000
A0124R	Adhoc Relief Allowance 2022			1,224,000	992,000	1,285,000
A0124X	Adhoc Relief Allowance 2023			4,308,000	3,450,000	4,523,000
A01250	Incentive Allowance			<u>320,000</u>	<u>280,000</u>	<u>336,000</u>
001	Incentive Allowance			320,000	280,000	336,000
A0125E	Adhoc Relief Allowance 2024				2,410,000	2,531,000
A01260	Ration Allowance			420,000	394,000	441,000
A01261	Constabulary Allowance for Police Personnel			150,000	146,000	158,000
A03	TOTAL OPERATING EXPENSES			<u>1,380,000</u>	<u>4,080,000</u>	<u>1,380,000</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>100,000</u>		<u>100,000</u>
A03303	Electricity			<u>100,000</u>		<u>100,000</u>
001	Electricity			100,000		100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,100,000</u>	<u>3,900,000</u>	<u>1,100,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Travelling Allowance			100,000	100,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>3,800,000</u>	<u>1,000,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	3,800,000	1,000,000
A039	TOTAL GENERAL			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03901	Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery			50,000	50,000	50,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
OI4165	Police Station CTD Orakzai				
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others		50,000	50,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE				
			<u>150,000</u>	<u>300,000</u>	<u>150,000</u>
A130	TOTAL TRANSPORT				
			<u>150,000</u>	<u>300,000</u>	<u>150,000</u>
A13001	Transport		<u>150,000</u>	<u>300,000</u>	<u>150,000</u>
001	Transport		150,000	300,000	150,000
Police Station CTD Orakzai			52,112,000	39,302,000	44,766,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
PR7338	Legal & Litigation Branch (NMDs)					
	Legal & Litigation Branch (NMDs)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>6,568,000</u>
A011	TOTAL PAY		7			<u>2,850,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		7			<u>2,850,000</u>
A01151	Total Basic Pay Other Staff		7			<u>2,846,000</u>
S138	Sub Inspector (BPS-14)		7			2,846,000
A01152	Personal pay					2,000
A01153	Special Pay					2,000
A012	TOTAL ALLOWANCES					<u>3,718,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>3,718,000</u>
A01202	House Rent Allowance					400,000
A01203	Conveyance Allowance					412,000
A01207	Washing Allowance					26,000
A01208	Dress Allowance					116,000
A0120D	Integrated Allowance					96,000
A0120Q	Fixed Daily Allowance					124,000
A01210	Risk Allowance					<u>26,000</u>
001	Risk Allowance					26,000
A01217	Medical Allowance					312,000
A0123P	Ad-hoc Relief Allowance 2019					42,000
A0123V	Secretariat Performance Allowance					84,000
A0124F	Adhoc Relief Allowance-2021					162,000
A0124H	Special Allowance-2021					196,000
A0124N	Disparity Reduction Allowance 2022- 15%					226,000
A0124R	Adhoc Relief Allowance 2022					421,000
A0124X	Adhoc Relief Allowance 2023					536,000
A01250	Incentive Allowance					<u>66,000</u>
001	Incentive Allowance					66,000
A0125E	Adhoc Relief Allowance 2024					432,000
A01260	Ration Allowance					41,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
PR7338 Legal & Litigation Branch (NMDs)					
Legal & Litigation Branch (NMDs)					
Legal & Litigation Branch (NMDs)					6,568,000
Legal & Litigation Branch (NMDs)					

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
PR7339	Information Technology (IT) Branch(NMDs) Information Technology (IT) Branch NMDs					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>40,475,000</u>
A011	TOTAL PAY		42			<u>17,442,000</u>
A011-1	TOTAL PAY OF OFFICERS		42			<u>17,430,000</u>
A01101	Total Basic Pay Of Officer		<u>42</u>			<u>17,430,000</u>
C082	Computer Operator (BPS-16)		42			17,430,000
A011-2	TOTAL PAY OF OTHER STAFF					<u>12,000</u>
A01152	Personal pay					6,000
A01153	Special Pay					6,000
A012	TOTAL ALLOWANCES					<u>23,033,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>23,033,000</u>
A01202	House Rent Allowance					4,486,000
A01203	Conveyance Allowance					4,156,000
A01207	Washing Allowance					56,000
A01208	Dress Allowance					2,000
A0120D	Integrated Allowance					2,000
A0120Q	Fixed Daily Allowance					2,000
A01217	Medical Allowance					1,145,000
A0121T	Adhoc Relief Allowance 2013					3,000
A0122C	Adhoc Relief Allowance - 2015					6,000
A0123P	Ad-hoc Relief Allowance 2019					96,000
A0123V	Secretariat Performance Allowance					156,000
A0124F	Adhoc Relief Allowance-2021					292,000
A0124H	Special Allowance-2021					256,000
A0124N	Disparity Reduction Allowance 2022- 15%					1,486,000
A0124R	Adhoc Relief Allowance 2022					2,429,000
A0124X	Adhoc Relief Allowance 2023					4,236,000
A01250	Incentive Allowance					<u>2,000</u>

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
PR7339 Information Technology (IT) Branch(NMDs)					
Information Technology (IT) Branch					
NMDs					
001 Incentive Allowance					2,000
A0125E Adhoc Relief Allowance 2024					4,218,000
A01260 Ration Allowance					2,000
A01261 Constabulary Allowance for Police Personnel					2,000
Information Technology (IT) Branch(NMDs)					40,475,000
Information Technology (IT) Branch					
NMDs					

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
PR8107 Khasaddar Hassankhel (SD)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>23,619,000</u>		<u>24,800,000</u>
A012 TOTAL ALLOWANCES			<u>23,619,000</u>		<u>24,800,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>23,619,000</u>		<u>24,800,000</u>
A01202 House Rent Allowance			3,661,000		3,844,000
A01203 Conveyance Allowance			1,396,000		1,466,000
A01207 Washing Allowance			108,000		113,000
A0120Q Fixed Daily Allowance			1,973,000		2,072,000
A01210 Risk Allowance			<u>5,347,000</u>		<u>5,614,000</u>
001 Risk Allowance			5,347,000		5,614,000
A01217 Medical Allowance			1,084,000		1,138,000
A0121T Adhoc Relief Allowance 2013			6,000		6,000
A0122C Adhoc Relief Allowance - 2015			3,000		3,000
A0124R Adhoc Relief Allowance 2022			1,839,000		1,931,000
A0124X Adhoc Relief Allowance 2023			6,710,000		7,046,000
A01250 Incentive Allowance			<u>561,000</u>		<u>589,000</u>
001 Incentive Allowance			561,000		589,000
A01260 Ration Allowance			718,000		754,000
A01261 Constabulary Allowance for Police Personnel			213,000		224,000
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
Khasaddar Hassankhel (SD)			23,620,000		24,801,000

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
PR8108 Inspector Hassankhel Peshawar(Levies SD)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>59,305,000</u>		<u>62,270,000</u>
A012 TOTAL ALLOWANCES			<u>59,305,000</u>		<u>62,270,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>59,305,000</u>		<u>62,270,000</u>
A01202 House Rent Allowance			9,431,000		9,903,000
A01203 Conveyance Allowance			3,625,000		3,806,000
A01207 Washing Allowance			278,000		292,000
A0120Q Fixed Daily Allowance			5,123,000		5,379,000
A01210 Risk Allowance			<u>13,886,000</u>		<u>14,580,000</u>
001 Risk Allowance			13,886,000		14,580,000
A01217 Medical Allowance			2,815,000		2,956,000
A0121T Adhoc Relief Allowance 2013			4,000		4,000
A0122C Adhoc Relief Allowance - 2015			3,000		3,000
A01233 Unattractive Area Allowance			<u>78,000</u>		<u>82,000</u>
001 Unattractive Area Allowance			78,000		82,000
A0124R Adhoc Relief Allowance 2022			4,387,000		4,606,000
A0124X Adhoc Relief Allowance 2023			15,802,000		16,592,000
A01250 Incentive Allowance			<u>1,433,000</u>		<u>1,505,000</u>
001 Incentive Allowance			1,433,000		1,505,000
A01260 Ration Allowance			1,877,000		1,971,000
A01261 Constabulary Allowance for Police Personnel			563,000		591,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
PR8108 Inspector Hassankhel Peshawar(Levies SD)					
Inspector Hassankhel Peshawar(Levies SD)			59,307,000		62,272,000

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
PR8109	Levies Secretariat Merged Areas Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>38,323,000</u>	<u>16,223,000</u>	<u>41,836,000</u>
A011	TOTAL PAY		48	48	<u>18,087,000</u>	<u>6,500,000</u>	<u>18,991,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		48	48	<u>18,087,000</u>	<u>6,500,000</u>	<u>18,991,000</u>
A01151	Total Basic Pay Other Staff		48	48	18,087,000	6,500,000	18,991,000
H015	Head Constable	(BPS-09)	3	3	1,861,000		1,954,000
C088	Constable	(BPS-07)	45	45	16,226,000		17,037,000
A012	TOTAL ALLOWANCES				<u>20,236,000</u>	<u>9,723,000</u>	<u>22,845,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>20,208,000</u>	<u>9,723,000</u>	<u>22,816,000</u>
A01202	House Rent Allowance				3,099,000	1,290,000	3,254,000
A01203	Conveyance Allowance				1,206,000	512,000	1,266,000
A01207	Washing Allowance				91,000	40,000	96,000
A0120Q	Fixed Daily Allowance				1,667,000	715,000	1,750,000
A01210	Risk Allowance				<u>4,533,000</u>	<u>1,860,000</u>	<u>4,760,000</u>
001	Risk Allowance				4,533,000	1,860,000	4,760,000
A01217	Medical Allowance				916,000	400,000	962,000
A0121T	Adhoc Relief Allowance 2013				116,000	46,000	122,000
A0122C	Adhoc Relief Allowance - 2015				109,000	44,000	114,000
A0122M	Adhoc Relief Allowance 2016				8,000		8,000
A0122Y	Ad-hoc Relief Allowance 2017				12,000	1,000	13,000
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
A0123G	Ad-hoc Relief Allowance-2018				12,000	1,000	13,000
A0123P	Ad-hoc Relief Allowance 2019				12,000	1,000	13,000
A0123V	Secretariat Performance Allowance				817,000	1,000	858,000
A0124F	Adhoc Relief Allowance-2021				12,000	1,000	13,000
A0124R	Adhoc Relief Allowance 2022				1,271,000	620,000	1,335,000
A0124X	Adhoc Relief Allowance 2023				5,039,000	2,125,000	5,291,000
A01250	Incentive Allowance				<u>484,000</u>	<u>215,000</u>	<u>508,000</u>
001	Incentive Allowance				484,000	215,000	508,000
A0125E	Adhoc Relief Allowance 2024					1,520,000	1,596,000

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
PR8109 Levies Secretariat Merged Areas Peshawar					
A01260 Ration Allowance			615,000	250,000	646,000
A01261 Constabulary Allowance for Police Personnel			188,000	80,000	197,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>28,000</u>		<u>29,000</u>
A01299 Others			<u>28,000</u>		<u>29,000</u>
001 Others			28,000		29,000
A03 TOTAL OPERATING EXPENSES			<u>154,000</u>	<u>812,780,000</u>	<u>1,899,951,000</u>
A032 TOTAL COMMUNICATIONS			<u>10,000</u>		<u>12,000</u>
A03201 Postage and Telegraph			5,000		6,000
A03202 Telephone and Trunk Call			5,000		6,000
A033 TOTAL UTILITIES			<u>6,000</u>		<u>7,000</u>
A03303 Electricity			<u>6,000</u>		<u>7,000</u>
001 Electricity			6,000		7,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>38,000</u>		<u>42,000</u>
A03805 Travelling Allowance			<u>38,000</u>		<u>42,000</u>
001 Travelling Allowance			38,000		42,000
A039 TOTAL GENERAL			<u>100,000</u>	<u>812,780,000</u>	<u>1,899,890,000</u>
A03901 Stationery			<u>50,000</u>		<u>50,000</u>
001 Stationery			50,000		50,000
A03902 Printing and Publication			<u>50,000</u>		<u>50,000</u>
001 Printing and publication			50,000		50,000
A03906 Uniforms and Protective Clothing				9,200,000	
A03942 Cost of Other Stores				<u>762,650,000</u>	<u>1,875,590,000</u>
001 Cost of other Stores				762,650,000	1,875,590,000
A03954 Ordnance Store				16,000,000	10,190,000
A03955 Other Store - Tear Gas				24,930,000	14,010,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
PR8109 Levies Secretariat Merged Areas Peshawar					
A09 TOTAL PHYSICAL ASSETS			<u>5,000</u>	<u>1,843,908,000</u>	<u>1,149,244,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>776,348,000</u>	<u>2,000</u>
A09501 Transport				<u>776,348,000</u>	<u>1,000</u>
001 Transport				776,348,000	1,000
A09503 Others			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>447,100,000</u>	<u>731,510,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>447,100,000</u>	<u>731,510,000</u>
001 Plant and Machinery			1,000	447,100,000	731,510,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>25,140,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>25,140,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	25,140,000	1,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>2,000</u>	<u>595,320,000</u>	<u>417,731,000</u>
A09802 Purchase of other assets-others			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
A09899 Others			<u>1,000</u>	<u>595,320,000</u>	<u>417,730,000</u>
001 Others			1,000	595,320,000	417,730,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>6,000</u>		<u>6,000</u>
A130 TOTAL TRANSPORT			<u>2,000</u>		<u>2,000</u>
A13001 Transport			<u>2,000</u>		<u>2,000</u>
001 Transport			2,000		2,000

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POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
PR8109 Levies Secretariat Merged Areas Peshawar					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>		<u>2,000</u>
A13101 Machinery and Equipment			<u>2,000</u>		<u>2,000</u>
001 Machinery and Equipment			2,000		2,000
A132 TOTAL FURNITURE AND FIXTURE			<u>2,000</u>		<u>2,000</u>
A13201 Furniture and Fixture			2,000		2,000
Levies Secretariat Merged Areas Peshawar			38,488,000	2,672,911,000	3,091,037,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
PR8112	Law & Ordewr Peshawar (SD)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>187,072,000</u>	<u>196,108,000</u>	<u>215,262,000</u>
A011	TOTAL PAY		<u>350</u>	<u>350</u>	<u>125,938,000</u>	<u>82,000,000</u>	<u>132,235,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4</u>	<u>4</u>	<u>2,168,000</u>		<u>2,276,000</u>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>4</u>	<u>2,168,000</u>		<u>2,276,000</u>
D055	Deputy Superintendent Of Police	(BPS-17)	1	1	1,287,000		1,351,000
I012	Inspector	(BPS-16)	3	3	881,000		925,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>346</u>	<u>346</u>	<u>123,770,000</u>	<u>82,000,000</u>	<u>129,959,000</u>
A01151	Total Basic Pay Other Staff		<u>346</u>	<u>346</u>	<u>123,770,000</u>	<u>82,000,000</u>	<u>129,959,000</u>
S138	Sub Inspector	(BPS-14)	7	7	2,010,000		2,111,000
A149	Assistant Sub Inspector	(BPS-11)	4	4	2,386,000		2,505,000
H015	Head Constable	(BPS-09)	20	20	7,722,000		8,108,000
C088	Constable	(BPS-07)	309	309	110,771,000		116,310,000
N005	Naib Qasid	(BPS-03)	6	6	881,000		925,000
A012	TOTAL ALLOWANCES				<u>61,134,000</u>	<u>114,108,000</u>	<u>83,027,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>61,134,000</u>	<u>114,108,000</u>	<u>83,027,000</u>
A01202	House Rent Allowance				11,199,000	15,400,000	11,759,000
A01203	Conveyance Allowance				4,396,000	6,116,000	4,616,000
A01207	Washing Allowance				398,000	515,000	418,000
A01208	Dress Allowance				66,000	60,000	69,000
A0120D	Integrated Allowance				40,000	36,000	42,000
A0120Q	Fixed Daily Allowance				6,006,000	9,350,000	6,306,000
A0120S	Elite force allowance					96,000	101,000
A01210	Risk Allowance				<u>16,383,000</u>	<u>22,360,000</u>	<u>17,202,000</u>
001	Risk Allowance				16,383,000	22,360,000	17,202,000
A01217	Medical Allowance				3,420,000	4,820,000	3,591,000
A0121T	Adhoc Relief Allowance 2013				24,000	16,000	25,000
A0122C	Adhoc Relief Allowance - 2015				18,000	10,000	19,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
PR8112 Law & Ordewr Peshawar (SD)					
A0122M Adhoc Releif Allowance 2016			6,000	6,000	6,000
A01233 Unattractive Area Allowance			<u>21,000</u>	<u>66,000</u>	<u>22,000</u>
001 Unattractive Area Allowance			21,000	66,000	22,000
A0123V Secretariat Performance Allowance				384,000	403,000
A0124N Disparity Reduction Allowance 2022- 15%			100,000	90,000	105,000
A0124R Adhoc Relief Allowance 2022			4,160,000	6,125,000	4,368,000
A0124X Adhoc Relief Allowance 2023			10,557,000	24,600,000	11,085,000
A01250 Incentive Allowance			<u>1,717,000</u>	<u>2,700,000</u>	<u>1,803,000</u>
001 Incentive Allowance			1,717,000	2,700,000	1,803,000
A0125E Adhoc Relief Allowance 2024				17,460,000	18,333,000
A01260 Ration Allowance			1,960,000	3,112,000	2,058,000
A01261 Constabulary Allowance for Police Personnel			660,000	786,000	693,000
A01270 Other			<u>3,000</u>		<u>3,000</u>
001 Others			3,000		3,000
A03 TOTAL OPERATING EXPENSES			<u>2,370,000</u>	<u>3,450,000</u>	<u>3,280,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,050,000</u>	<u>2,500,000</u>	<u>2,250,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,000,000</u>	<u>2,340,000</u>	<u>2,100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,000,000	2,340,000	2,100,000
A03808 Conveyance Charges			<u>50,000</u>	<u>160,000</u>	<u>150,000</u>
001 Conveyance Charges			50,000	160,000	150,000
A039 TOTAL GENERAL			<u>320,000</u>	<u>950,000</u>	<u>1,030,000</u>
A03901 Stationery			<u>200,000</u>	<u>450,000</u>	<u>350,000</u>
001 Stationery			200,000	450,000	350,000
A03902 Printing and Publication			<u>20,000</u>	<u>150,000</u>	<u>180,000</u>
001 Printing and publication			20,000	150,000	180,000
A03907 Advertising & Publicity				<u>50,000</u>	<u>100,000</u>
001 Advertising and Publicity				50,000	100,000
A03970 Others			<u>100,000</u>	<u>300,000</u>	<u>400,000</u>
001 Others			100,000	300,000	400,000

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
PR8112	Law & Ordewr Peshawar (SD)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>400,000</u>	<u>970,000</u>	<u>1,200,000</u>
A130	TOTAL TRANSPORT			<u>300,000</u>	<u>700,000</u>	<u>800,000</u>
A13001	Transport			<u>300,000</u>	<u>700,000</u>	<u>800,000</u>
001	Transport			300,000	700,000	800,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>150,000</u>	<u>200,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>150,000</u>	<u>200,000</u>
001	Machinery and Equipment			50,000	150,000	200,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>120,000</u>	<u>200,000</u>
A13201	Furniture and Fixture			50,000	120,000	200,000
Law & Ordewr Peshawar (SD)				189,842,000	200,528,000	219,742,000

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
PR8113 Lump Sum Allocation					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,565,195,000</u>		
A012 TOTAL ALLOWANCES			<u>2,565,195,000</u>		
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,565,195,000</u>		
A01270 Other			<u>2,565,195,000</u>		
001 Others			2,565,195,000		
A03 TOTAL OPERATING EXPENSES			<u>500,000,000</u>		<u>1,000</u>
A039 TOTAL GENERAL			<u>500,000,000</u>		<u>1,000</u>
A03970 Others			<u>500,000,000</u>		<u>1,000</u>
037 L.S. at the disposal of F.D.			500,000,000		1,000
Lump Sum Allocation			3,065,195,000		1,000

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
PR8590	Police Station Hassan Khel Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,376,000</u>		<u>1,445,000</u>
A011	TOTAL PAY	3	3	<u>1,376,000</u>		<u>1,445,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>1,376,000</u>		<u>1,445,000</u>
A01151	Total Basic Pay Other Staff	3	3	<u>1,376,000</u>		<u>1,445,000</u>
S138	Sub Inspector (BPS-14)	1	1	554,000		582,000
J013	Junior Clerk (BPS-11)	1	1	436,000		458,000
H015	Head Constable (BPS-09)	1	1	386,000		405,000
A03	TOTAL OPERATING EXPENSES			<u>920,000</u>	<u>3,000,000</u>	<u>3,100,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>550,000</u>	<u>2,130,000</u>	<u>2,150,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	2,000,000	2,000,000
A03808	Conveyance Charges			<u>50,000</u>	<u>130,000</u>	<u>150,000</u>
001	Conveyance Charges			50,000	130,000	150,000
A039	TOTAL GENERAL			<u>370,000</u>	<u>870,000</u>	<u>950,000</u>
A03901	Stationery			<u>150,000</u>	<u>270,000</u>	<u>300,000</u>
001	Stationery			150,000	270,000	300,000
A03902	Printing and Publication			<u>20,000</u>	<u>150,000</u>	<u>150,000</u>
001	Printing and publication			20,000	150,000	150,000
A03907	Advertising & Publicity				<u>50,000</u>	
001	Advertising and Publicity				50,000	
A03953	Investigation Cost			150,000	200,000	200,000
A03970	Others			<u>50,000</u>	<u>200,000</u>	<u>300,000</u>
001	Others			50,000	200,000	300,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>275,000</u>	<u>750,000</u>	<u>700,000</u>

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
PR8590 Police Station Hassan Khel Peshawar					
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>500,000</u>	<u>400,000</u>
A13001 Transport			<u>200,000</u>	<u>500,000</u>	<u>400,000</u>
001 Transport			200,000	500,000	400,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>150,000</u>	<u>150,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>150,000</u>	<u>150,000</u>
001 Machinery and Equipment			50,000	150,000	150,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>100,000</u>	<u>150,000</u>
A13201 Furniture and Fixture			25,000	100,000	150,000
Police Station Hassan Khel Peshawar			2,571,000	3,750,000	5,245,000

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
PR8713	Police Station Hassan Khel (Operation) Peshawar (NMAs)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>318,000</u>		<u>334,000</u>
A011	TOTAL PAY	1	1	<u>188,000</u>		<u>197,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>188,000</u>		<u>197,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>188,000</u>		<u>197,000</u>
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	TOTAL ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>791,000</u>	<u>2,500,000</u>	<u>3,049,000</u>
A032	TOTAL COMMUNICATIONS			<u>25,000</u>		<u>25,000</u>
A03202	Telephone and Trunk Call			25,000		25,000
A033	TOTAL UTILITIES			<u>124,000</u>		<u>124,000</u>
A03303	Electricity			<u>124,000</u>		<u>124,000</u>
001	Electricity			124,000		124,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>1,900,000</u>	<u>2,150,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>1,800,000</u>	<u>2,000,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	1,800,000	2,000,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
PR8713	Police Station Hassan Khel (Operation) Peshawar (NMAs)					
A03808	Conveyance Charges				<u>100,000</u>	<u>150,000</u>
001	Conveyance Charges				100,000	150,000
A039	TOTAL GENERAL			<u>142,000</u>	<u>600,000</u>	<u>750,000</u>
A03901	Stationery			<u>62,000</u>	<u>200,000</u>	<u>250,000</u>
001	Stationery			62,000	200,000	250,000
A03902	Printing and Publication			<u>50,000</u>	<u>150,000</u>	<u>100,000</u>
001	Printing and publication			50,000	150,000	100,000
A03907	Advertising & Publicity				<u>50,000</u>	<u>100,000</u>
001	Advertising and Publicity				50,000	100,000
A03970	Others			<u>30,000</u>	<u>200,000</u>	<u>300,000</u>
001	Others			30,000	200,000	300,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>124,000</u>	<u>750,000</u>	<u>800,000</u>
A130	TOTAL TRANSPORT			<u>124,000</u>	<u>500,000</u>	<u>500,000</u>
A13001	Transport			<u>124,000</u>	<u>500,000</u>	<u>500,000</u>
001	Transport			124,000	500,000	500,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>150,000</u>	<u>200,000</u>
A13101	Machinery and Equipment				<u>150,000</u>	<u>200,000</u>
001	Machinery and Equipment				150,000	200,000
A132	TOTAL FURNITURE AND FIXTURE				<u>100,000</u>	<u>100,000</u>
A13201	Furniture and Fixture				100,000	100,000
Police Station Hassan Khel (Operation) Peshawar (NMAs)				1,233,000	3,250,000	4,183,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
PR8714	Regional Police Station (CTD) Peshawar (NMAs)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,460,000</u>	<u>1,368,000</u>	<u>1,638,000</u>
A011	TOTAL PAY	1	1	<u>188,000</u>	<u>394,000</u>	<u>197,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>188,000</u>	<u>394,000</u>	<u>197,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>188,000</u>	<u>394,000</u>	<u>197,000</u>
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	TOTAL ALLOWANCES			<u>1,272,000</u>	<u>974,000</u>	<u>1,441,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,272,000</u>	<u>974,000</u>	<u>1,441,000</u>
A01202	House Rent Allowance			91,000	91,000	96,000
A01203	Conveyance Allowance			39,000	39,000	41,000
A01217	Medical Allowance			20,000	20,000	21,000
A0121T	Adhoc Relief Allowance 2013			6,000	6,000	6,000
A0121W	Counter Terrorism Allowance			451,000	426,000	474,000
A0122C	Adhoc Relief Allowance - 2015			4,000	4,000	4,000
A0124H	Special Allowance-2021			473,000	100,000	497,000
A0124R	Adhoc Relief Allowance 2022			41,000	41,000	43,000
A0124X	Adhoc Relief Allowance 2023			147,000	147,000	154,000
A0125E	Adhoc Relief Allowance 2024				100,000	105,000
Regional Police Station (CTD) Peshawar (NMAs)				1,460,000	1,368,000	1,638,000

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
PR8757	Special Branch NMDs						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>186,112,000</u>	<u>196,703,000</u>	<u>217,208,000</u>
A011	TOTAL PAY		329	329	<u>76,082,000</u>	<u>75,070,000</u>	<u>79,886,000</u>
A011-1	TOTAL PAY OF OFFICERS					<u>420,000</u>	
A01101	Total Basic Pay Of Officer					<u>420,000</u>	
A011-2	TOTAL PAY OF OTHER STAFF		329	329	<u>76,082,000</u>	<u>74,650,000</u>	<u>79,886,000</u>
A01151	Total Basic Pay Other Staff		329	329	<u>76,082,000</u>	<u>74,650,000</u>	<u>79,886,000</u>
S138	Sub Inspector	(BPS-14)	9	9	6,603,000		6,933,000
A149	Assistant Sub Inspector	(BPS-11)	26	26	14,563,000		15,291,000
H015	Head Constable	(BPS-09)	22	22	4,386,000		4,605,000
C088	Constable	(BPS-07)	272	272	50,530,000		53,057,000
A012	TOTAL ALLOWANCES				<u>110,030,000</u>	<u>121,633,000</u>	<u>137,322,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>110,030,000</u>	<u>121,573,000</u>	<u>137,322,000</u>
A01202	House Rent Allowance				8,947,000	8,760,000	9,394,000
A01203	Conveyance Allowance				7,079,000	7,021,000	7,433,000
A01207	Washing Allowance				540,000	540,000	567,000
A01208	Dress Allowance					9,000	9,000
A0120E	Housing Subsidy Allowance					42,000	44,000
A0120Q	Fixed Daily Allowance				9,928,000	9,525,000	10,424,000
A01210	Risk Allowance				<u>29,500,000</u>	<u>21,900,000</u>	<u>30,975,000</u>
001	Risk Allowance				29,500,000	21,900,000	30,975,000
A01211	Hill allowance					2,000	2,000
A01217	Medical Allowance				5,445,000	5,190,000	5,717,000
A0121T	Adhoc Relief Allowance 2013				43,000	196,000	45,000
A0122C	Adhoc Relief Allowance - 2015				30,000	151,000	32,000
A01233	Unattractive Area Allowance				<u>4,017,000</u>	<u>3,190,000</u>	<u>4,218,000</u>
001	Unattractive Area Allowance				4,017,000	3,190,000	4,218,000
A0123V	Secretariat Performance Allowance					900,000	945,000
A0124R	Adhoc Relief Allowance 2022				8,472,000	8,472,000	8,896,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
PR8757	Special Branch NMDs				
A0124X	Adhoc Relief Allowance 2023		28,556,000	28,556,000	29,984,000
A01250	Incentive Allowance		<u>2,806,000</u>	<u>2,806,000</u>	<u>2,946,000</u>
001	Incentive Allowance		2,806,000	2,806,000	2,946,000
A0125E	Adhoc Relief Allowance 2024			19,800,000	20,790,000
A01260	Ration Allowance		3,557,000	3,457,000	3,735,000
A01261	Constabulary Allowance for Police Personnel		1,110,000	1,056,000	1,166,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>60,000</u>	
A01273	Honoraria			<u>60,000</u>	
001	Honoraria			60,000	
Special Branch NMDs			186,112,000	196,703,000	217,208,000

**NC21120 (061)
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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
PR8912	Elite Force Police (NMDs) Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>834,926,000</u>	<u>755,343,000</u>	<u>1,006,853,000</u>
A011	TOTAL PAY		1196	1196	<u>644,143,000</u>	<u>294,000,000</u>	<u>676,350,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		1196	1196	<u>644,143,000</u>	<u>294,000,000</u>	<u>676,350,000</u>
A01151	Total Basic Pay Other Staff		1196	1196	<u>644,143,000</u>	<u>294,000,000</u>	<u>676,350,000</u>
S138	Sub Inspector	(BPS-14)	17	17	12,464,000		13,087,000
A149	Assistant Sub Inspector	(BPS-11)	25	25	15,177,000		15,936,000
H015	Head Constable	(BPS-09)	106	106	60,261,000		63,274,000
C088	Constable	(BPS-07)	1048	1048	556,241,000		584,053,000
A012	TOTAL ALLOWANCES				<u>190,783,000</u>	<u>461,343,000</u>	<u>330,503,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>190,783,000</u>	<u>461,343,000</u>	<u>330,503,000</u>
A01202	House Rent Allowance				17,013,000	29,300,000	17,864,000
A01203	Conveyance Allowance				13,166,000	21,360,000	13,824,000
A01207	Washing Allowance				1,015,000	1,896,000	1,066,000
A01208	Dress Allowance				2,000	1,000	2,000
A0120Q	Fixed Daily Allowance				18,519,000	31,465,000	19,445,000
A0120S	Elite force allowance					56,926,000	59,772,000
A01210	Risk Allowance				<u>50,558,000</u>	<u>92,800,000</u>	<u>53,086,000</u>
001	Risk Allowance				50,558,000	92,800,000	53,086,000
A01211	Hill allowance					5,000	5,000
A01217	Medical Allowance				10,084,000	16,310,000	10,588,000
A0121T	Adhoc Relief Allowance 2013				70,000	96,000	74,000
A0122C	Adhoc Relief Allowance - 2015				58,000	112,000	61,000
A01233	Unattractive Area Allowance				<u>3,223,000</u>	<u>18,150,000</u>	<u>3,384,000</u>
001	Unattractive Area Allowance				3,223,000	18,150,000	3,384,000
A0124N	Disparity Reduction Allowance 2022- 15%				45,000	53,000	47,000
A0124R	Adhoc Relief Allowance 2022				13,983,000	26,250,000	14,682,000
A0124X	Adhoc Relief Allowance 2023				49,154,000	76,580,000	51,612,000
A01250	Incentive Allowance				<u>5,150,000</u>	<u>9,218,000</u>	<u>5,408,000</u>
001	Incentive Allowance				5,150,000	9,218,000	5,408,000

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POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
PR8912 Elite Force Police (NMDs) Peshawar					
A0125E Adhoc Relief Allowance 2024				66,950,000	70,298,000
A01260 Ration Allowance			6,722,000	10,300,000	7,058,000
A01261 Constabulary Allowance for Police Personnel			2,021,000	3,471,000	2,122,000
A01270 Other				<u>100,000</u>	<u>105,000</u>
001 Others				100,000	105,000
A03 TOTAL OPERATING EXPENSES				<u>2,101,000</u>	
A038 TOTAL TRAVEL & TRANSPORTATION				<u>1,600,000</u>	
A03805 Travelling Allowance				<u>100,000</u>	
001 Travelling Allowance				100,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>1,500,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator				1,500,000	
A039 TOTAL GENERAL				<u>501,000</u>	
A03901 Stationery				<u>200,000</u>	
001 Stationery				200,000	
A03902 Printing and Publication				<u>100,000</u>	
001 Printing and publication				100,000	
A03907 Advertising & Publicity				<u>1,000</u>	
001 Advertising and Publicity				1,000	
A03970 Others				<u>200,000</u>	
001 Others				200,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>10,000,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>10,000,000</u>	
A05270 To Others				<u>10,000,000</u>	
001 To Others				10,000,000	
A06 TOTAL TRANSFERS				<u>80,000</u>	

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
PR8912 Elite Force Police (NMDs) Peshawar					
A061 TOTAL SCHOLARSHIP				<u>80,000</u>	
A06103 Cash awards				80,000	
A13 TOTAL REPAIRS AND MAINTENANCE				<u>230,000</u>	
A130 TOTAL TRANSPORT				<u>100,000</u>	
A13001 Transport				<u>100,000</u>	
001 Transport				100,000	
A131 TOTAL MACHINERY AND EQUIPMENT				<u>100,000</u>	
A13101 Machinery and Equipment				<u>100,000</u>	
001 Machinery and Equipment				100,000	
A132 TOTAL FURNITURE AND FIXTURE				<u>30,000</u>	
A13201 Furniture and Fixture				30,000	
Elite Force Police (NMDs) Peshawar			834,926,000	767,754,000	1,006,853,000

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
PR8913	FRP (NMDs) Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,502,806,000</u>	<u>1,320,228,000</u>	<u>1,566,939,000</u>
A011	TOTAL PAY		<u>2277</u>	<u>2234</u>	<u>1,220,462,000</u>	<u>606,995,000</u>	<u>1,162,252,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>2277</u>	<u>2234</u>	<u>1,220,462,000</u>	<u>606,995,000</u>	<u>1,162,252,000</u>
A01151	Total Basic Pay Other Staff		<u>2277</u>	<u>2234</u>	<u>1,220,462,000</u>	<u>606,950,000</u>	<u>1,162,205,000</u>
S138	Sub Inspector	(BPS-14)	27	27	15,018,000		15,769,000
A149	Assistant Sub Inspector	(BPS-11)	51	51	30,957,000		32,505,000
H015	Head Constable	(BPS-09)	194	193	110,296,000		115,811,000
C088	Constable	(BPS-07)	2005	1963	1,064,191,000		998,120,000
A01152	Personal pay					40,000	42,000
A01153	Special Pay					5,000	5,000
A012	TOTAL ALLOWANCES				<u>282,344,000</u>	<u>713,233,000</u>	<u>404,687,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>282,344,000</u>	<u>713,233,000</u>	<u>404,687,000</u>
A01202	House Rent Allowance				24,012,000	57,500,000	25,213,000
A01203	Conveyance Allowance				18,872,000	39,650,000	19,816,000
A01207	Washing Allowance				1,433,000	2,850,000	1,505,000
A01208	Dress Allowance				926,000	5,000	972,000
A0120D	Integrated Allowance				186,000		195,000
A0120Q	Fixed Daily Allowance				25,534,000	55,250,000	26,811,000
A01210	Risk Allowance				<u>72,070,000</u>	<u>152,630,000</u>	<u>73,680,000</u>
001	Risk Allowance				72,070,000	152,630,000	73,680,000
A01211	Hill allowance					5,000	5,000
A01217	Medical Allowance				14,541,000	26,900,000	15,268,000
A0121T	Adhoc Relief Allowance 2013				459,000	276,000	482,000
A0122C	Adhoc Relief Allowance - 2015				1,186,000	120,000	1,245,000
A0122H	Chief Minister's Office Special Allowance					11,000	12,000
A0122Y	Ad-hoc Relief Allowance 2017				21,000		22,000
A01233	Unattractive Area Allowance				<u>7,468,000</u>	<u>14,250,000</u>	<u>7,841,000</u>
001	Unattractive Area Allowance				7,468,000	14,250,000	7,841,000

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
PR8913 FRP (NMDs) Peshawar					
A0123P Ad-hoc Relief Allowance 2019			21,000		22,000
A0123V Secretariat Performance Allowance				306,000	321,000
A0124F Adhoc Relief Allowance-2021			21,000		22,000
A0124H Special Allowance-2021			28,000		29,000
A0124N Disparity Reduction Allowance 2022- 15%			871,000	80,000	915,000
A0124R Adhoc Relief Allowance 2022			21,030,000	51,260,000	21,085,000
A0124X Adhoc Relief Allowance 2023			73,684,000	161,230,000	73,490,000
A01250 Incentive Allowance			<u>7,185,000</u>	<u>14,800,000</u>	<u>7,544,000</u>
001 Incentive Allowance			7,185,000	14,800,000	7,544,000
A0125E Adhoc Relief Allowance 2024				111,930,000	114,756,000
A01260 Ration Allowance			9,911,000	17,950,000	10,407,000
A01261 Constabulary Allowance for Police Personnel			2,885,000	6,230,000	3,029,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>10,000,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>10,000,000</u>	
A05270 To Others				<u>10,000,000</u>	
001 To Others				10,000,000	
FRP (NMDs) Peshawar			1,502,806,000	1,330,228,000	1,566,939,000

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
PR8917 Security Division NMDs Region Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>133,275,000</u>
A011 TOTAL PAY		<u>381</u>			<u>90,228,000</u>
A011-2 TOTAL PAY OF OTHER STAFF		<u>381</u>			<u>90,228,000</u>
A01151 Total Basic Pay Other Staff		<u>381</u>			<u>90,213,000</u>
A149 Assistant Sub Inspector (BPS-11)		3			745,000
H015 Head Constable (BPS-09)		18			1,148,000
C088 Constable (BPS-07)		360			88,320,000
A01152 Personal pay					6,000
A01153 Special Pay					9,000
A012 TOTAL ALLOWANCES					<u>43,047,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>43,047,000</u>
A01202 House Rent Allowance					2,324,000
A01203 Conveyance Allowance					2,125,000
A01207 Washing Allowance					1,214,000
A01208 Dress Allowance					30,000
A0120D Integrated Allowance					30,000
A0120Q Fixed Daily Allowance					45,000
A01210 Risk Allowance					<u>15,112,000</u>
001 Risk Allowance					15,112,000
A01217 Medical Allowance					1,246,000
A0121T Adhoc Relief Allowance 2013					2,000
A0122C Adhoc Relief Allowance - 2015					2,000
A0122Y Ad-hoc Relief Allowance 2017					9,000
A01233 Unattractive Area Allowance					<u>1,000</u>
001 Unattractive Area Allowance					1,000
A0123P Ad-hoc Relief Allowance 2019					459,000
A0123V Secretariat Performance Allowance					15,000
A0124F Adhoc Relief Allowance-2021					1,589,000
A0124H Special Allowance-2021					1,624,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
PR8917	Security Division NMDs Region Peshawar				
A0124N	Disparity Reduction Allowance 2022- 15%				2,329,000
A0124R	Adhoc Relief Allowance 2022				2,346,000
A0124X	Adhoc Relief Allowance 2023				4,213,000
A01250	Incentive Allowance				<u>56,000</u>
001	Incentive Allowance				56,000
A0125E	Adhoc Relief Allowance 2024				7,810,000
A01260	Ration Allowance				48,000
A01261	Constabulary Allowance for Police Personnel				418,000
Security Division NMDs Region Peshawar					133,275,000

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
SW4567	Inspector Swat (Levies)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>384,707,000</u>	<u>356,146,000</u>	<u>432,694,000</u>
A011	TOTAL PAY		<u>507</u>	<u>507</u>	<u>188,189,000</u>	<u>142,020,000</u>	<u>195,536,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4</u>	<u>4</u>	<u>2,654,000</u>	<u>1,420,000</u>	<u>2,788,000</u>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>4</u>	<u>2,654,000</u>	<u>1,420,000</u>	<u>2,788,000</u>
S166	Superintendent	(BPS-17)	1	1	515,000		541,000
A057	Assistant	(BPS-16)	1	1	713,000		749,000
C082	Computer Operator	(BPS-16)	1	1	713,000		749,000
I012	Inspector	(BPS-16)	1	1	713,000		749,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>503</u>	<u>503</u>	<u>185,535,000</u>	<u>140,600,000</u>	<u>192,748,000</u>
A01151	Total Basic Pay Other Staff		<u>503</u>	<u>503</u>	<u>185,535,000</u>	<u>140,600,000</u>	<u>192,748,000</u>
S035	Senior Clerk	(BPS-14)	1	1	594,000		624,000
S138	Sub Inspector	(BPS-14)	5	5	2,940,000		3,087,000
A149	Assistant Sub Inspector	(BPS-11)	10	10	4,623,000		4,854,000
J013	Junior Clerk	(BPS-11)	1	1	465,000		488,000
H015	Head Constable	(BPS-09)	54	14	21,988,000		9,540,000
C088	Constable	(BPS-07)	430	470	154,301,000		173,500,000
D112	Driver	(BPS-06)	1	1	347,000		364,000
N005	Naib Qasid	(BPS-03)	1	1	277,000		291,000
A012	TOTAL ALLOWANCES				<u>196,518,000</u>	<u>214,126,000</u>	<u>237,158,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>196,518,000</u>	<u>214,126,000</u>	<u>237,158,000</u>
A01202	House Rent Allowance				14,264,000	14,100,000	14,977,000
A01203	Conveyance Allowance				11,832,000	11,200,000	12,424,000
A01207	Washing Allowance				916,000	901,000	962,000
A01208	Dress Allowance				43,000	43,000	45,000
A0120D	Integrated Allowance				17,000	17,000	18,000
A0120Q	Fixed Daily Allowance				16,248,000	14,800,000	17,060,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
SW4567 Inspector Swat (Levies)					
A01210 Risk Allowance			<u>62,054,000</u>	<u>56,200,000</u>	<u>65,157,000</u>
001 Risk Allowance			62,054,000	56,200,000	65,157,000
A01217 Medical Allowance			8,971,000	8,200,000	9,420,000
A01233 Unattractive Area Allowance			<u>5,999,000</u>	<u>5,265,000</u>	<u>6,299,000</u>
001 Unattractive Area Allowance			5,999,000	5,265,000	6,299,000
A0124H Special Allowance-2021			76,000	76,000	80,000
A0124L Weather Allowance			100,000	5,563,000	100,000
A0124N Disparity Reduction Allowance 2022- 15%			116,000	100,000	122,000
A0124R Adhoc Relief Allowance 2022			11,012,000	10,560,000	11,563,000
A0124X Adhoc Relief Allowance 2023			52,566,000	46,566,000	55,194,000
A01250 Incentive Allowance			<u>4,593,000</u>	<u>4,295,000</u>	<u>4,823,000</u>
001 Incentive Allowance			4,593,000	4,295,000	4,823,000
A0125E Adhoc Relief Allowance 2024				29,350,000	30,818,000
A01260 Ration Allowance			5,927,000	5,285,000	6,223,000
A01261 Constabulary Allowance for Police Personnel			1,784,000	1,605,000	1,873,000
A03 TOTAL OPERATING EXPENSES			<u>3,999,000</u>	<u>5,920,000</u>	<u>3,999,000</u>
A032 TOTAL COMMUNICATIONS			<u>236,000</u>	<u>250,000</u>	<u>236,000</u>
A03201 Postage and Telegraph			50,000	50,000	50,000
A03202 Telephone and Trunk Call			186,000	200,000	186,000
A033 TOTAL UTILITIES			<u>723,000</u>	<u>800,000</u>	<u>723,000</u>
A03303 Electricity			<u>723,000</u>	<u>800,000</u>	<u>723,000</u>
001 Electricity			723,000	800,000	723,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,320,000</u>	<u>1,800,000</u>	<u>1,320,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>400,000</u>	<u>200,000</u>
001 Travelling Allowance			200,000	400,000	200,000
A03806 Transportation of Goods			<u>120,000</u>	<u>200,000</u>	<u>120,000</u>
001 Transportation of Goods			120,000	200,000	120,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>1,200,000</u>	<u>1,000,000</u>

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
SW4567 Inspector Swat (Levies)					
001 POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,200,000	1,000,000
A039 TOTAL GENERAL			<u>1,720,000</u>	<u>3,070,000</u>	<u>1,720,000</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>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			20,000	20,000	20,000
A03906 Uniforms and Protective Clothing			1,200,000	2,000,000	1,200,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>300,000</u>	<u>50,000</u>
001 Advertising and Publicity			50,000	300,000	50,000
A03970 Others			<u>200,000</u>	<u>350,000</u>	<u>200,000</u>
001 Others			200,000	350,000	200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,279,000</u>	
A041 TOTAL PENSION				<u>1,279,000</u>	
A04114 Superannuation Encashment of L.P.R				1,279,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,800,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>1,800,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>1,800,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp				1,800,000	
A06 TOTAL TRANSFERS			<u>10,000</u>	<u>100,000</u>	<u>10,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>10,000</u>	<u>100,000</u>	<u>10,000</u>
A06301 Entertainments & Gifts			<u>10,000</u>	<u>100,000</u>	<u>10,000</u>
001 Entertainment & Gifts			10,000	100,000	10,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>		<u>3,000</u>

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
SW4567 Inspector Swat (Levies)					
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>280,000</u>	<u>600,000</u>	<u>280,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>450,000</u>	<u>200,000</u>
A13001 Transport			<u>200,000</u>	<u>450,000</u>	<u>200,000</u>
001 Transport			200,000	450,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	100,000	50,000
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
Inspector Swat (Levies)			388,999,000	365,845,000	436,986,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
SW4576	Secuirty Division Malakand (Swat)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>133,275,000</u>
A011	TOTAL PAY		303			<u>90,228,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		303			<u>90,228,000</u>
A01151	Total Basic Pay Other Staff		<u>303</u>			<u>90,213,000</u>
A149	Assistant Sub Inspector (BPS-11)		4			745,000
H015	Head Constable (BPS-09)		11			1,148,000
C088	Constable (BPS-07)		288			88,320,000
A01152	Personal pay					6,000
A01153	Special Pay					9,000
A012	TOTAL ALLOWANCES					<u>43,047,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>43,047,000</u>
A01202	House Rent Allowance					2,324,000
A01203	Conveyance Allowance					2,125,000
A01207	Washing Allowance					1,214,000
A01208	Dress Allowance					30,000
A0120D	Integrated Allowance					30,000
A0120Q	Fixed Daily Allowance					45,000
A01210	Risk Allowance					<u>15,112,000</u>
001	Risk Allowance					15,112,000
A01217	Medical Allowance					1,246,000
A0121T	Adhoc Relief Allowance 2013					2,000
A0122C	Adhoc Relief Allowance - 2015					2,000
A0122Y	Ad-hoc Relief Allowance 2017					9,000
A01233	Unattractive Area Allowance					<u>1,000</u>
001	Unattractive Area Allowance					1,000
A0123P	Ad-hoc Relief Allowance 2019					459,000
A0123V	Secretariat Performance Allowance					15,000
A0124F	Adhoc Relief Allowance-2021					1,589,000
A0124H	Special Allowance-2021					1,624,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
SW4576 Securty Division Malakand (Swat)					
A0124N Disparity Reduction Allowance 2022- 15%					2,329,000
A0124R Adhoc Relief Allowance 2022					2,346,000
A0124X Adhoc Relief Allowance 2023					4,213,000
A01250 Incentive Allowance					<u>56,000</u>
001 Incentive Allowance					56,000
A0125E Adhoc Relief Allowance 2024					7,810,000
A01260 Ration Allowance					48,000
A01261 Constabulary Allowance for Police Personnel					418,000
Securty Division Malakand (Swat)					133,275,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
TG4051	Sub Inspector Tor Ghar (Levies)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>109,939,000</u>	<u>99,344,000</u>	<u>121,583,000</u>
A011	TOTAL PAY	105	105	<u>39,966,000</u>	<u>25,500,000</u>	<u>41,966,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>713,000</u>	<u>500,000</u>	<u>749,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>713,000</u>	<u>500,000</u>	<u>749,000</u>
C082	Computer Operator (BPS-16)	1	1	713,000		749,000
A011-2	TOTAL PAY OF OTHER STAFF	104	104	<u>39,253,000</u>	<u>25,000,000</u>	<u>41,217,000</u>
A01151	Total Basic Pay Other Staff	<u>104</u>	<u>104</u>	<u>39,253,000</u>	<u>25,000,000</u>	<u>41,217,000</u>
A057	Assistant (BPS-14)	1	1	594,000		624,000
S035	Senior Clerk (BPS-14)	1	1	594,000		624,000
S138	Sub Inspector (BPS-14)	2	2	1,178,000		1,237,000
A149	Assistant Sub Inspector (BPS-11)	3	3	1,386,000		1,455,000
J013	Junior Clerk (BPS-11)	1	1	465,000		488,000
H015	Head Constable (BPS-09)	12	12	4,891,000		5,136,000
C088	Constable (BPS-07)	82	82	29,571,000		31,050,000
D112	Driver (BPS-04)	1	1	297,000		312,000
N005	Naib Qasid (BPS-03)	1	1	277,000		291,000
A012	TOTAL ALLOWANCES			<u>69,973,000</u>	<u>73,844,000</u>	<u>79,617,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>69,973,000</u>	<u>73,844,000</u>	<u>79,617,000</u>
A01202	House Rent Allowance			2,622,000	2,422,000	2,753,000
A01203	Conveyance Allowance			2,169,000	2,100,000	2,277,000
A01207	Washing Allowance			26,000	26,000	27,000
A01208	Dress Allowance			26,000	26,000	27,000
A0120D	Integrated Allowance			17,000	17,000	18,000
A0120Q	Fixed Daily Allowance			2,888,000	2,588,000	3,032,000
A01210	Risk Allowance			<u>28,446,000</u>	<u>28,446,000</u>	<u>29,868,000</u>
001	Risk Allowance			28,446,000	28,446,000	29,868,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TG4051 Sub Inspector Tor Ghar (Levies)					
A01217 Medical Allowance			1,646,000	1,530,000	1,728,000
A01226 Computer Allowance			20,000	20,000	21,000
A0122D Special Risk Allowance			16,400,000	16,400,000	17,220,000
A01233 Unattractive Area Allowance			<u>1,104,000</u>	<u>800,000</u>	<u>1,159,000</u>
001 Unattractive Area Allowance			1,104,000	800,000	1,159,000
A01242 Consolidation travelling allowance				12,000	13,000
A0124H Special Allowance-2021			92,000	92,000	97,000
A0124L Weather Allowance			100,000	727,000	100,000
A0124N Disparity Reduction Allowance 2022- 15%			99,000	99,000	104,000
A0124R Adhoc Relief Allowance 2022			2,637,000	2,437,000	2,769,000
A0124X Adhoc Relief Allowance 2023			9,480,000	8,290,000	9,954,000
A01250 Incentive Allowance			<u>810,000</u>	<u>710,000</u>	<u>851,000</u>
001 Incentive Allowance			810,000	710,000	851,000
A0125E Adhoc Relief Allowance 2024				5,830,000	6,122,000
A01260 Ration Allowance			1,066,000	956,000	1,119,000
A01261 Constabulary Allowance for Police Personnel			325,000	300,000	341,000
A01270 Other				<u>16,000</u>	<u>17,000</u>
001 Others				16,000	17,000
A03 TOTAL OPERATING EXPENSES			<u>1,030,000</u>	<u>1,408,000</u>	<u>1,030,000</u>
A032 TOTAL COMMUNICATIONS			<u>8,000</u>	<u>58,000</u>	<u>8,000</u>
A03201 Postage and Telegraph			8,000	8,000	8,000
A03202 Telephone and Trunk Call				50,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>666,000</u>	<u>750,000</u>	<u>666,000</u>
A03805 Travelling Allowance			<u>166,000</u>	<u>250,000</u>	<u>166,000</u>
001 Travelling Allowance			166,000	250,000	166,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	500,000
A039 TOTAL GENERAL			<u>356,000</u>	<u>600,000</u>	<u>356,000</u>

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TG4051 Sub Inspector Tor Ghar (Levies)					
A03901 Stationery			<u>6,000</u>	<u>50,000</u>	<u>6,000</u>
001 Stationery			6,000	50,000	6,000
A03902 Printing and Publication			<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
001 Printing and publication			14,000	14,000	14,000
A03905 Newspapers Periodicals and Books			6,000	6,000	6,000
A03906 Uniforms and Protective Clothing			300,000	500,000	300,000
A03907 Advertising & Publicity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Advertising and Publicity			30,000	30,000	30,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>900,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>900,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>900,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp				900,000	
A06 TOTAL TRANSFERS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A06301 Entertainments & Gifts			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Entertainment & Gifts			50,000	50,000	50,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>250,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A09203 I.T. Equipment			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader			1,000	100,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	100,000	1,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TG4051 Sub Inspector Tor Ghar (Levies)					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>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>62,000</u>	<u>110,000</u>	<u>62,000</u>
A130 TOTAL TRANSPORT			<u>62,000</u>	<u>110,000</u>	<u>62,000</u>
A13001 Transport			<u>62,000</u>	<u>110,000</u>	<u>62,000</u>
001 Transport			62,000	110,000	62,000
Sub Inspector Tor Ghar (Levies)			111,084,000	102,062,000	122,728,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
TK4186	Inspector Jandola Tank (Levies SD)				
A09	TOTAL PHYSICAL ASSETS		<u>3,000</u>		<u>3,000</u>
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
Inspector Jandola Tank (Levies SD)			3,000		3,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TK4187 Khasaddar Jandola (SD)					
A09 TOTAL PHYSICAL ASSETS			<u>4,000</u>		<u>4,000</u>
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
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>1,000</u>		<u>1,000</u>
A09899 Others			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
Khasaddar Jandola (SD)			4,000		4,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
TK4190	Law & Order Tank (SD)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>479,903,000</u>	<u>407,586,000</u>	<u>538,475,000</u>
A011	TOTAL PAY		<u>683</u>	<u>683</u>	<u>252,533,000</u>	<u>165,800,000</u>	<u>265,160,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4</u>	<u>4</u>	<u>2,815,000</u>	<u>800,000</u>	<u>2,956,000</u>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>4</u>	<u>2,815,000</u>	<u>800,000</u>	<u>2,956,000</u>
D055	Deputy Superintendent Of Police	(BPS-17)	1	1	1,439,000		1,511,000
I012	Inspector	(BPS-16)	3	3	1,376,000		1,445,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>679</u>	<u>679</u>	<u>249,718,000</u>	<u>165,000,000</u>	<u>262,204,000</u>
A01151	Total Basic Pay Other Staff		<u>679</u>	<u>679</u>	<u>249,718,000</u>	<u>165,000,000</u>	<u>262,204,000</u>
S138	Sub Inspector	(BPS-14)	10	10	6,782,000		7,121,000
A149	Assistant Sub Inspector	(BPS-11)	6	6	3,237,000		3,399,000
J013	Junior Clerk	(BPS-11)	1	1	465,000		488,000
H015	Head Constable	(BPS-09)	27	27	9,504,000		9,979,000
C088	Constable	(BPS-07)	635	635	229,730,000		241,217,000
A012	TOTAL ALLOWANCES				<u>227,370,000</u>	<u>241,786,000</u>	<u>273,315,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>227,370,000</u>	<u>241,786,000</u>	<u>273,315,000</u>
A01202	House Rent Allowance				20,251,000	19,000,000	21,264,000
A01203	Conveyance Allowance				15,260,000	14,500,000	16,023,000
A01207	Washing Allowance				1,217,000	1,100,000	1,278,000
A01208	Dress Allowance				26,000	136,000	27,000
A0120Q	Fixed Daily Allowance				21,357,000	20,300,000	22,425,000
A01210	Risk Allowance				<u>57,842,000</u>	<u>53,600,000</u>	<u>60,734,000</u>
001	Risk Allowance				57,842,000	53,600,000	60,734,000
A01211	Hill allowance				6,000	6,000	6,000
A01217	Medical Allowance				11,438,000	11,220,000	12,010,000
A0121T	Adhoc Relief Allowance 2013				1,151,000	1,058,000	1,209,000
A0121W	Counter Terrorism Allowance					246,000	258,000
A0122C	Adhoc Relief Allowance - 2015				28,000	48,000	29,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TK4190 Law & Order Tank (SD)					
A01233 Unattractive Area Allowance			<u>4,121,000</u>	<u>3,325,000</u>	<u>4,327,000</u>
001 Unattractive Area Allowance			4,121,000	3,325,000	4,327,000
A0123G Ad-hoc Relief Allowance-2018				5,000	5,000
A0124H Special Allowance-2021			100,000	90,000	105,000
A0124N Disparity Reduction Allowance 2022- 15%			29,000	42,000	30,000
A0124R Adhoc Relief Allowance 2022			16,976,000	14,950,000	17,825,000
A0124X Adhoc Relief Allowance 2023			60,742,000	54,800,000	63,779,000
A01250 Incentive Allowance			<u>6,504,000</u>	<u>5,740,000</u>	<u>6,829,000</u>
001 Incentive Allowance			6,504,000	5,740,000	6,829,000
A0125E Adhoc Relief Allowance 2024				32,680,000	34,314,000
A01260 Ration Allowance			7,888,000	6,790,000	8,282,000
A01261 Constabulary Allowance for Police Personnel			2,434,000	2,150,000	2,556,000
A03 TOTAL OPERATING EXPENSES			<u>3,340,000</u>	<u>4,942,000</u>	<u>3,340,000</u>
A032 TOTAL COMMUNICATIONS			<u>82,000</u>	<u>65,000</u>	<u>82,000</u>
A03201 Postage and Telegraph			30,000	25,000	30,000
A03202 Telephone and Trunk Call			52,000	40,000	52,000
A033 TOTAL UTILITIES			<u>458,000</u>		<u>458,000</u>
A03303 Electricity			<u>458,000</u>		<u>458,000</u>
001 Electricity			458,000		458,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,250,000</u>	<u>4,200,000</u>	<u>2,250,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>400,000</u>	<u>250,000</u>
001 Travelling Allowance			250,000	400,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,000,000</u>	<u>3,800,000</u>	<u>2,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,000,000	3,800,000	2,000,000
A039 TOTAL GENERAL			<u>550,000</u>	<u>677,000</u>	<u>550,000</u>
A03901 Stationery			<u>223,000</u>	<u>350,000</u>	<u>223,000</u>

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TK4190 Law & Order Tank (SD)					
001 Stationery			223,000	350,000	223,000
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			5,000	5,000	5,000
A03907 Advertising & Publicity			<u>132,000</u>	<u>132,000</u>	<u>132,000</u>
001 Advertising and Publicity			132,000	132,000	132,000
A03914 Secret service expenditure			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Secret Service Charges			40,000	40,000	40,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			50,000	50,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A06 TOTAL TRANSFERS			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A061 TOTAL SCHOLARSHIP			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A06103 Cash awards			40,000	40,000	40,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>		<u>3,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000
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

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TK4190 Law & Order Tank (SD)					
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>186,000</u>	<u>3,765,000</u>	<u>212,000</u>
A130 TOTAL TRANSPORT			<u>124,000</u>	<u>1,200,000</u>	<u>150,000</u>
A13001 Transport			<u>124,000</u>	<u>1,200,000</u>	<u>150,000</u>
001 Transport			124,000	1,200,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>37,000</u>	<u>40,000</u>	<u>37,000</u>
A13101 Machinery and Equipment			<u>37,000</u>	<u>40,000</u>	<u>37,000</u>
001 Machinery and Equipment			37,000	40,000	37,000
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
A133 TOTAL BUILDINGS AND STRUCTURE				<u>2,500,000</u>	
A13301 Office Buildings				<u>2,500,000</u>	
001 Office Buildings				2,500,000	
Law & Order Tank (SD)			483,473,000	416,333,000	542,071,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
TK4201	Police Station Jandola (Operation) Tank (NMAs)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>318,000</u>	<u>746,000</u>	<u>570,000</u>
A011	TOTAL PAY	1	1	<u>188,000</u>	<u>336,000</u>	<u>197,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>188,000</u>	<u>336,000</u>	<u>197,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>188,000</u>	<u>336,000</u>	<u>197,000</u>
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	TOTAL ALLOWANCES			<u>130,000</u>	<u>410,000</u>	<u>373,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>130,000</u>	<u>410,000</u>	<u>373,000</u>
A01202	House Rent Allowance			55,000	55,000	58,000
A01203	Conveyance Allowance			24,000	42,000	25,000
A01217	Medical Allowance			11,000	18,000	12,000
A0124H	Special Allowance-2021			29,000	32,000	30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000	39,000	12,000
A0124R	Adhoc Relief Allowance 2022				30,000	32,000
A0124X	Adhoc Relief Allowance 2023				112,000	118,000
A0125E	Adhoc Relief Allowance 2024				82,000	86,000
A03	TOTAL OPERATING EXPENSES			<u>1,250,000</u>	<u>1,614,000</u>	<u>1,250,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03202	Telephone and Trunk Call			20,000	20,000	20,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>124,000</u>	<u>100,000</u>
A03303	Electricity			<u>100,000</u>	<u>124,000</u>	<u>100,000</u>
001	Electricity			100,000	124,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>1,300,000</u>	<u>1,000,000</u>

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TK4201 Police Station Jandola (Operation) Tank (NMAs)					
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
A039 TOTAL GENERAL			<u>130,000</u>	<u>170,000</u>	<u>130,000</u>
A03901 Stationery			<u>50,000</u>	<u>70,000</u>	<u>50,000</u>
001 Stationery			50,000	70,000	50,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			50,000	50,000	50,000
A03970 Others			<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
001 Others			30,000	50,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
A13001 Transport			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
001 Transport			100,000	200,000	100,000
Police Station Jandola (Operation) Tank (NMAs)			1,668,000	2,560,000	1,920,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
TK4202	Police Station Saraghar (Operation) Tank (NMAs)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>318,000</u>	<u>241,000</u>	<u>334,000</u>
A011	TOTAL PAY	1	1	<u>188,000</u>	<u>161,000</u>	<u>197,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>188,000</u>	<u>161,000</u>	<u>197,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>188,000</u>	<u>161,000</u>	<u>197,000</u>
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	TOTAL ALLOWANCES			<u>130,000</u>	<u>80,000</u>	<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>130,000</u>	<u>80,000</u>	<u>137,000</u>
A01202	House Rent Allowance			55,000	27,000	58,000
A01203	Conveyance Allowance			24,000	27,000	25,000
A01217	Medical Allowance			11,000	15,000	12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000	11,000	12,000
A03	TOTAL OPERATING EXPENSES			<u>1,250,000</u>	<u>1,130,000</u>	<u>1,250,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>		<u>20,000</u>
A03202	Telephone and Trunk Call			20,000		20,000
A033	TOTAL UTILITIES			<u>100,000</u>		<u>100,000</u>
A03303	Electricity			<u>100,000</u>		<u>100,000</u>
001	Electricity			100,000		100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>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

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TK4202 Police Station Saraghar (Operation) Tank (NMAs)					
A039 TOTAL GENERAL			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery			50,000	50,000	50,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			50,000	50,000	50,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>100,000</u>	<u>100,000</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
Police Station Saraghar (Operation) Tank (NMAs)			1,668,000	1,471,000	1,684,000

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
TK4203	Police Station Daulat Khan Korona (Operation) Tank (NMAs)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>318,000</u>	<u>242,000</u>	<u>334,000</u>
A011	TOTAL PAY	1	1	<u>188,000</u>	<u>162,000</u>	<u>197,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>188,000</u>	<u>162,000</u>	<u>197,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>188,000</u>	<u>162,000</u>	<u>197,000</u>
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	TOTAL ALLOWANCES			<u>130,000</u>	<u>80,000</u>	<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>130,000</u>	<u>80,000</u>	<u>137,000</u>
A01202	House Rent Allowance			55,000	27,000	58,000
A01203	Conveyance Allowance			24,000	27,000	25,000
A01217	Medical Allowance			11,000	15,000	12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000	11,000	12,000
A03	TOTAL OPERATING EXPENSES			<u>1,250,000</u>	<u>1,130,000</u>	<u>1,250,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>		<u>20,000</u>
A03202	Telephone and Trunk Call			20,000		20,000
A033	TOTAL UTILITIES			<u>100,000</u>		<u>100,000</u>
A03303	Electricity			<u>100,000</u>		<u>100,000</u>
001	Electricity			100,000		100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,000,000	1,000,000

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
TK4203	Police Station Daulat Khan Korona (Operation) Tank (NMAs)				
A039	TOTAL GENERAL		<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery		50,000	50,000	50,000
A03902	Printing and Publication		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Printing and publication		50,000	50,000	50,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		30,000	30,000	30,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>100,000</u>	<u>100,000</u>	<u>100,000</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
Police Station Daulat Khan Korona (Operation) Tank (NMAs)			1,668,000	1,472,000	1,684,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
TK4204	Police Station Saraghar (Investigation) Tank (NMAs)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>318,000</u>		<u>334,000</u>
A011	TOTAL PAY	1	1	<u>188,000</u>		<u>197,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>188,000</u>		<u>197,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>188,000</u>		<u>197,000</u>
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	TOTAL ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>750,000</u>	<u>630,000</u>	<u>750,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>		<u>20,000</u>
A03202	Telephone and Trunk Call			20,000		20,000
A033	TOTAL UTILITIES			<u>100,000</u>		<u>100,000</u>
A03303	Electricity			<u>100,000</u>		<u>100,000</u>
001	Electricity			100,000		100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	500,000

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
TK4204	Police Station Saraghar (Investigation) Tank (NMAs)				
A039	TOTAL GENERAL		<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery		50,000	50,000	50,000
A03902	Printing and Publication		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Printing and publication		50,000	50,000	50,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		30,000	30,000	30,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>100,000</u>	<u>100,000</u>	<u>100,000</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
Police Station Saraghar (Investigation) Tank (NMAs)			1,168,000	730,000	1,184,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
TK4205	Police Station Daulat Khan Korona (Investigation) Tank (NMAs)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>318,000</u>		<u>334,000</u>
A011	TOTAL PAY	1	1	<u>188,000</u>		<u>197,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>188,000</u>		<u>197,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>188,000</u>		<u>197,000</u>
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	TOTAL ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>750,000</u>	<u>630,000</u>	<u>750,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>		<u>20,000</u>
A03202	Telephone and Trunk Call			20,000		20,000
A033	TOTAL UTILITIES			<u>100,000</u>		<u>100,000</u>
A03303	Electricity			<u>100,000</u>		<u>100,000</u>
001	Electricity			100,000		100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	500,000

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TK4205 Police Station Daulat Khan Korona (Investigation) Tank (NMAs)					
A039 TOTAL GENERAL			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery			50,000	50,000	50,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			50,000	50,000	50,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>100,000</u>	<u>100,000</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
Police Station Daulat Khan Korona (Investigation) Tank (NMAs)			1,168,000	730,000	1,184,000

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
TK4600	Police Station Jandola Tank					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,781,000</u>	<u>239,000</u>	<u>1,981,000</u>
A011	TOTAL PAY	3	3	<u>1,376,000</u>	<u>92,000</u>	<u>1,445,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>1,376,000</u>	<u>92,000</u>	<u>1,445,000</u>
A01151	Total Basic Pay Other Staff	3	3	<u>1,376,000</u>	<u>92,000</u>	<u>1,445,000</u>
S138	Sub Inspector (BPS-14)	1	1	554,000		582,000
J013	Junior Clerk (BPS-11)	1	1	436,000		458,000
H015	Head Constable (BPS-09)	1	1	386,000		405,000
A012	TOTAL ALLOWANCES			<u>405,000</u>	<u>147,000</u>	<u>536,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>405,000</u>	<u>147,000</u>	<u>536,000</u>
A01202	House Rent Allowance			77,000	10,000	81,000
A01203	Conveyance Allowance			68,000	7,000	71,000
A0120Q	Fixed Daily Allowance			51,000	11,000	54,000
A01210	Risk Allowance				<u>29,000</u>	<u>30,000</u>
001	Risk Allowance				29,000	30,000
A01217	Medical Allowance			13,000	5,000	14,000
A0121T	Adhoc Relief Allowance 2013				1,000	1,000
A0122C	Adhoc Relief Allowance - 2015				1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%			75,000		79,000
A0124R	Adhoc Relief Allowance 2022				11,000	12,000
A0124X	Adhoc Relief Allowance 2023				36,000	38,000
A01250	Incentive Allowance			<u>37,000</u>	<u>3,000</u>	<u>39,000</u>
001	Incentive Allowance			37,000	3,000	39,000
A0125E	Adhoc Relief Allowance 2024				27,000	28,000
A01260	Ration Allowance			47,000	4,000	49,000
A01261	Constabulary Allowance for Police Personnel			37,000	2,000	39,000
A03	TOTAL OPERATING EXPENSES			<u>1,250,000</u>	<u>1,130,000</u>	<u>1,250,000</u>

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TK4600 Police Station Jandola Tank					
A032 TOTAL COMMUNICATIONS			<u>20,000</u>		<u>20,000</u>
A03202 Telephone and Trunk Call			20,000		20,000
A033 TOTAL UTILITIES			<u>100,000</u>		<u>100,000</u>
A03303 Electricity			<u>100,000</u>		<u>100,000</u>
001 Electricity			100,000		100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>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
A039 TOTAL GENERAL			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery			50,000	50,000	50,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			50,000	50,000	50,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>100,000</u>	<u>100,000</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
Police Station Jandola Tank			3,131,000	1,469,000	3,331,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
TU4002	District Police Officer Lower South Waziristan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>850,446,000</u>	<u>678,673,000</u>	<u>878,339,000</u>
A011	TOTAL PAY		<u>1337</u>	<u>1289</u>	<u>503,545,000</u>	<u>244,700,000</u>	<u>485,170,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>5</u>	<u>5</u>	<u>3,713,000</u>	<u>2,700,000</u>	<u>3,898,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>3,713,000</u>	<u>2,700,000</u>	<u>3,898,000</u>
D383	District Police Officer	(BPS-19)	1	1	1,426,000		1,497,000
D055	Deputy Superintendent Of Police	(BPS-17)	2	2	1,247,000		1,309,000
S148	Superintendent Of Police	(BPS-17)	1	1	495,000		520,000
I012	Inspector	(BPS-16)	1	1	545,000		572,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>1332</u>	<u>1284</u>	<u>499,832,000</u>	<u>242,000,000</u>	<u>481,272,000</u>
A01151	Total Basic Pay Other Staff		<u>1332</u>	<u>1284</u>	<u>499,832,000</u>	<u>242,000,000</u>	<u>481,272,000</u>
S035	Senior Clerk	(BPS-14)	1	1	263,000		276,000
S138	Sub Inspector	(BPS-14)	32	32	16,424,000		17,245,000
A149	Assistant Sub Inspector	(BPS-11)	20	20	8,496,000		8,921,000
J013	Junior Clerk	(BPS-11)	2	2	52,000		55,000
H015	Head Constable	(BPS-09)	73	73	29,050,000		30,503,000
C088	Constable	(BPS-07)	1195	1147	443,984,000		422,630,000
D112	Driver	(BPS-05)	1	1	174,000		183,000
P022	Pesh Imam	(BPS-05)	1	1	174,000		183,000
R354	Risaldar	(BPS-05)	1	1	174,000		183,000
K016	Khakroob	(BPS-04)	3	3	520,000		546,000
D005	Dafadar	(BPS-03)	1	1	174,000		183,000
L164	Lance Dafadar	(BPS-03)	2	2	347,000		364,000
A012	TOTAL ALLOWANCES				<u>346,901,000</u>	<u>433,973,000</u>	<u>393,169,000</u>

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TU4002 District Police Officer Lower South Waziristan					
A012-1 TOTAL REGULAR ALLOWANCES			<u>346,901,000</u>	<u>433,973,000</u>	<u>393,169,000</u>
A01202 House Rent Allowance			26,253,000	26,150,000	24,150,000
A01203 Conveyance Allowance			22,030,000	21,860,000	21,260,000
A01207 Washing Allowance			1,595,000	1,545,000	1,675,000
A01208 Dress Allowance			40,000	40,000	42,000
A0120Q Fixed Daily Allowance			30,733,000	29,950,000	29,860,000
A0120S Elite force allowance				54,000	57,000
A01210 Risk Allowance			<u>82,943,000</u>	<u>81,500,000</u>	<u>82,650,000</u>
001 Risk Allowance			82,943,000	81,500,000	82,650,000
A01211 Hill allowance				26,000	27,000
A01217 Medical Allowance			16,704,000	16,450,000	16,550,000
A0121T Adhoc Relief Allowance 2013			50,000	50,000	53,000
A0121W Counter Terrorism Allowance			825,000		866,000
A01224 Entertainment Allowance				5,000	5,000
A01225 Instruction Allowance				36,000	38,000
A0122C Adhoc Relief Allowance - 2015			2,264,000	22,000	2,377,000
A0122M Adhoc Relief Allowance 2016			8,807,000		9,247,000
A0122U Monetary Allowance (QPM/PPM/Bar)				1,000	1,000
A0122Y Ad-hoc Relief Allowance 2017			6,304,000		6,619,000
A01233 Unattractive Area Allowance			<u>15,858,000</u>	<u>14,957,000</u>	<u>14,860,000</u>
001 Unattractive Area Allowance			15,858,000	14,957,000	14,860,000
A0123G Ad-hoc Relief Allowance-2018			8,670,000		9,104,000
A0123L Scheduled Post Allowance for Police Officers			552,000	722,000	580,000
A0123P Ad-hoc Relief Allowance 2019			5,338,000		5,605,000
A0124H Special Allowance-2021				20,000	21,000
A0124N Disparity Reduction Allowance 2022- 15%			65,000	65,000	68,000
A0124R Adhoc Relief Allowance 2022			20,969,000	19,750,000	20,086,000
A0124X Adhoc Relief Allowance 2023			74,127,000	72,930,000	71,690,000
A01250 Incentive Allowance			<u>8,334,000</u>	<u>81,650,000</u>	<u>8,751,000</u>
001 Incentive Allowance			8,334,000	81,650,000	8,751,000
A0125E Adhoc Relief Allowance 2024				52,100,000	51,450,000
A01260 Ration Allowance			10,773,000	10,250,000	11,312,000
A01261 Constabulary Allowance for Police Personnel			3,667,000	3,540,000	3,850,000
A01270 Other				<u>300,000</u>	<u>315,000</u>

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TU4002 District Police Officer Lower South Waziristan					
001 Others				300,000	315,000
A03 TOTAL OPERATING EXPENSES			<u>9,150,000</u>	<u>17,780,000</u>	<u>10,150,000</u>
A032 TOTAL COMMUNICATIONS			<u>300,000</u>	<u>280,000</u>	<u>300,000</u>
A03202 Telephone and Trunk Call			300,000	280,000	300,000
A033 TOTAL UTILITIES			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A03303 Electricity			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Electricity			1,000,000	1,000,000	1,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>7,200,000</u>	<u>15,350,000</u>	<u>8,200,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>350,000</u>	<u>200,000</u>
001 Travelling Allowance			200,000	350,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>7,000,000</u>	<u>15,000,000</u>	<u>8,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			7,000,000	15,000,000	8,000,000
A039 TOTAL GENERAL			<u>650,000</u>	<u>1,150,000</u>	<u>650,000</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>150,000</u>	<u>250,000</u>	<u>150,000</u>
001 Printing and publication			150,000	250,000	150,000
A03914 Secret service expenditure			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
001 Secret Service Charges			100,000	200,000	100,000
A03970 Others			<u>200,000</u>	<u>400,000</u>	<u>200,000</u>
001 Others			200,000	400,000	200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>20,900,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>20,900,000</u>	<u>1,000</u>

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TU4002 District Police Officer Lower South Waziristan					
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>900,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp				900,000	
A05270 To Others			<u>1,000</u>	<u>20,000,000</u>	<u>1,000</u>
001 To Others			1,000	20,000,000	1,000
A06 TOTAL TRANSFERS			<u>100,000</u>	<u>300,000</u>	<u>100,000</u>
A061 TOTAL SCHOLARSHIP			<u>100,000</u>	<u>300,000</u>	<u>100,000</u>
A06103 Cash awards			100,000	300,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>500,000</u>	<u>33,050,000</u>	<u>600,000</u>
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>50,000</u>	
A13101 Machinery and Equipment				<u>50,000</u>	
001 Machinery and Equipment				50,000	
A132 TOTAL FURNITURE AND FIXTURE				<u>50,000</u>	
A13201 Furniture and Fixture				50,000	
A133 TOTAL BUILDINGS AND STRUCTURE				<u>31,450,000</u>	
A13303 Other Buildings				<u>31,450,000</u>	
001 Other Buildings.				31,450,000	

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TU4002 District Police Officer Lower South Waziristan					
District Police Officer Lower South Waziristan			860,197,000	750,703,000	889,190,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
TU4003	Superintendent of Police Investigation Lower South Waziristan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,509,000</u>	<u>4,846,000</u>	<u>4,057,000</u>
A011	TOTAL PAY		2	2	<u>1,862,000</u>	<u>1,862,000</u>	<u>1,955,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,862,000</u>	<u>1,862,000</u>	<u>1,955,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,862,000</u>	<u>1,862,000</u>	<u>1,955,000</u>
S148	Superintendent Of Police	(BPS-18)	1	1	1,238,000		1,300,000
D055	Deputy Superintendent Of Police	(BPS-17)	1	1	624,000		655,000
A012	TOTAL ALLOWANCES				<u>647,000</u>	<u>2,984,000</u>	<u>2,102,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>647,000</u>	<u>2,984,000</u>	<u>2,102,000</u>
A01202	House Rent Allowance				66,000	152,000	69,000
A01203	Conveyance Allowance				5,000	96,000	5,000
A01207	Washing Allowance				5,000	5,000	5,000
A01208	Dress Allowance				10,000	36,000	11,000
A01210	Risk Allowance				<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001	Risk Allowance				10,000	10,000	11,000
A01217	Medical Allowance				20,000	48,000	21,000
A0121T	Adhoc Relief Allowance 2013				10,000	29,000	11,000
A0122C	Adhoc Relief Allowance - 2015				10,000	19,000	11,000
A01233	Unattractive Area Allowance				<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
001	Unattractive Area Allowance				30,000	30,000	32,000
A0123L	Scheduled Post Allowance for Police Officers				400,000	1,126,000	420,000
A0124R	Adhoc Relief Allowance 2022					196,000	206,000
A0124X	Adhoc Relief Allowance 2023					758,000	796,000
A01250	Incentive Allowance				<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
001	Incentive Allowance				30,000	30,000	32,000
A0125E	Adhoc Relief Allowance 2024					398,000	418,000
A01260	Ration Allowance				1,000	1,000	1,000
A01261	Constabulary Allowance for Police Personnel				50,000	50,000	53,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TU4003 Superintendent of Police Investigation Lower South Waziristan					
A03 TOTAL OPERATING EXPENSES			<u>1,130,000</u>	<u>900,000</u>	<u>1,130,000</u>
A032 TOTAL COMMUNICATIONS			<u>180,000</u>	<u>150,000</u>	<u>180,000</u>
A03201 Postage and Telegraph			30,000		30,000
A03202 Telephone and Trunk Call			150,000	150,000	150,000
A033 TOTAL UTILITIES			<u>200,000</u>		<u>200,000</u>
A03303 Electricity			<u>200,000</u>		<u>200,000</u>
001 Electricity			200,000		200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	100,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	500,000
A039 TOTAL GENERAL			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery			100,000	100,000	100,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			50,000	50,000	50,000
A06 TOTAL TRANSFERS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A061 TOTAL SCHOLARSHIP			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A06103 Cash awards			50,000	50,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
TU4003	Superintendent of Police Investigation Lower South Waziristan				
A13001	Transport		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Transport		150,000	150,000	150,000
Superintendent of Police Investigation Lower South Waziristan			3,839,000	5,946,000	5,387,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
TU4045	Police Station Wanna (Operation) South Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>555,000</u>		<u>583,000</u>
A011	TOTAL PAY	1	1	<u>188,000</u>		<u>197,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>188,000</u>		<u>197,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>188,000</u>		<u>197,000</u>
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	TOTAL ALLOWANCES			<u>367,000</u>		<u>386,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>367,000</u>		<u>386,000</u>
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			29,000		30,000
A01217	Medical Allowance			15,000		16,000
A01233	Unattractive Area Allowance			<u>13,000</u>		<u>14,000</u>
001	Unattractive Area Allowance			13,000		14,000
A0124H	Special Allowance-2021			35,000		37,000
A0124N	Disparity Reduction Allowance 2022- 15%			35,000		37,000
A0124R	Adhoc Relief Allowance 2022			41,000		43,000
A0124X	Adhoc Relief Allowance 2023			144,000		151,000
A03	TOTAL OPERATING EXPENSES			<u>1,250,000</u>	<u>580,000</u>	<u>1,250,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>		<u>20,000</u>
A03202	Telephone and Trunk Call			20,000		20,000
A033	TOTAL UTILITIES			<u>100,000</u>		<u>100,000</u>
A03303	Electricity			<u>100,000</u>		<u>100,000</u>
001	Electricity			100,000		100,000

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**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TU4045 Police Station Wanna (Operation) South Waziristan					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>500,000</u>	<u>1,000,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>500,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000,000	500,000	1,000,000
A039 TOTAL GENERAL			<u>130,000</u>	<u>80,000</u>	<u>130,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery			50,000	50,000	50,000
A03902 Printing and Publication			<u>50,000</u>		<u>50,000</u>
001 Printing and publication			50,000		50,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>100,000</u>	<u>100,000</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
Police Station Wanna (Operation) South Waziristan			1,905,000	680,000	1,933,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
TU4046	Police Station Azam Warsak (Operation) South Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>318,000</u>		<u>334,000</u>
A011	TOTAL PAY	1	1	<u>188,000</u>		<u>197,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>188,000</u>		<u>197,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>188,000</u>		<u>197,000</u>
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	TOTAL ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>1,250,000</u>	<u>580,000</u>	<u>1,250,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>		<u>20,000</u>
A03202	Telephone and Trunk Call			20,000		20,000
A033	TOTAL UTILITIES			<u>100,000</u>		<u>100,000</u>
A03303	Electricity			<u>100,000</u>		<u>100,000</u>
001	Electricity			100,000		100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>500,000</u>	<u>1,000,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>500,000</u>	<u>1,000,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	500,000	1,000,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TU4046 Police Station Azam Warsak (Operation) South Waziristan					
A039 TOTAL GENERAL			<u>130,000</u>	<u>80,000</u>	<u>130,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery			50,000	50,000	50,000
A03902 Printing and Publication			<u>50,000</u>		<u>50,000</u>
001 Printing and publication			50,000		50,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>100,000</u>	<u>100,000</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
Police Station Azam Warsak (Operation) South Waziristan			1,668,000	680,000	1,684,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
TU4047	Police Station Raghzai (Operation) South Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>318,000</u>		<u>334,000</u>
A011	TOTAL PAY	1	1	<u>188,000</u>		<u>197,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>188,000</u>		<u>197,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>188,000</u>		<u>197,000</u>
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	TOTAL ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>1,250,000</u>	<u>580,000</u>	<u>1,250,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>		<u>20,000</u>
A03202	Telephone and Trunk Call			20,000		20,000
A033	TOTAL UTILITIES			<u>100,000</u>		<u>100,000</u>
A03303	Electricity			<u>100,000</u>		<u>100,000</u>
001	Electricity			100,000		100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>500,000</u>	<u>1,000,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>500,000</u>	<u>1,000,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	500,000	1,000,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
TU4047	Police Station Raghzai (Operation) South Waziristan				
A039	TOTAL GENERAL		<u>130,000</u>	<u>80,000</u>	<u>130,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery		50,000	50,000	50,000
A03902	Printing and Publication		<u>50,000</u>		<u>50,000</u>
001	Printing and publication		50,000		50,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		30,000	30,000	30,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>100,000</u>	<u>100,000</u>	<u>100,000</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
	Police Station Raghzai (Operation) South Waziristan		1,668,000	680,000	1,684,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
TU4048	Police Station Toi Khulla (Operation) South Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>354,000</u>		<u>371,000</u>
A011	TOTAL PAY	1	1	<u>188,000</u>		<u>197,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>188,000</u>		<u>197,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>188,000</u>		<u>197,000</u>
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	TOTAL ALLOWANCES			<u>166,000</u>		<u>174,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>166,000</u>		<u>174,000</u>
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A01233	Unattractive Area Allowance			<u>7,000</u>		<u>7,000</u>
001	Unattractive Area Allowance			7,000		7,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A0124R	Adhoc Relief Allowance 2022			29,000		30,000
A03	TOTAL OPERATING EXPENSES			<u>1,250,000</u>	<u>580,000</u>	<u>750,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>		<u>20,000</u>
A03202	Telephone and Trunk Call			20,000		20,000
A033	TOTAL UTILITIES			<u>100,000</u>		<u>100,000</u>
A03303	Electricity			<u>100,000</u>		<u>100,000</u>
001	Electricity			100,000		100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>500,000</u>	<u>500,000</u>

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TU4048 Police Station Toi Khulla (Operation) South Waziristan					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>500,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000,000	500,000	500,000
A039 TOTAL GENERAL			<u>130,000</u>	<u>80,000</u>	<u>130,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery			50,000	50,000	50,000
A03902 Printing and Publication			<u>50,000</u>		<u>50,000</u>
001 Printing and publication			50,000		50,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>100,000</u>	<u>100,000</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
Police Station Toi Khulla (Operation) South Waziristan			1,704,000	680,000	1,221,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
TU4049	Police Station Shakai (Operation)r South Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>606,000</u>		<u>638,000</u>
A011	TOTAL PAY	2	2	<u>376,000</u>		<u>395,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>376,000</u>		<u>395,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>376,000</u>		<u>395,000</u>
J013	Junior Clerk (BPS-11)	2	2	376,000		395,000
A012	TOTAL ALLOWANCES			<u>230,000</u>		<u>243,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>230,000</u>		<u>243,000</u>
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A01233	Unattractive Area Allowance			<u>13,000</u>		<u>14,000</u>
001	Unattractive Area Allowance			13,000		14,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A0124R	Adhoc Relief Allowance 2022			55,000		58,000
A0124X	Adhoc Relief Allowance 2023			32,000		34,000
A03	TOTAL OPERATING EXPENSES			<u>1,250,000</u>	<u>580,000</u>	<u>1,250,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>		<u>20,000</u>
A03202	Telephone and Trunk Call			20,000		20,000
A033	TOTAL UTILITIES			<u>100,000</u>		<u>100,000</u>
A03303	Electricity			<u>100,000</u>		<u>100,000</u>
001	Electricity			100,000		100,000

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TU4049 Police Station Shakai (Operation)r South Waziristan					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>500,000</u>	<u>1,000,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>500,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000,000	500,000	1,000,000
A039 TOTAL GENERAL			<u>130,000</u>	<u>80,000</u>	<u>130,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery			50,000	50,000	50,000
A03902 Printing and Publication			<u>50,000</u>		<u>50,000</u>
001 Printing and publication			50,000		50,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>100,000</u>	<u>100,000</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
Police Station Shakai (Operation)r South Waziristan			1,956,000	680,000	1,988,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
TU4050	Police Station Spin Dam (Operation) South Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>318,000</u>		<u>334,000</u>
A011	TOTAL PAY	1	1	<u>188,000</u>		<u>197,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>188,000</u>		<u>197,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>188,000</u>		<u>197,000</u>
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	TOTAL ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>1,250,000</u>	<u>580,000</u>	<u>750,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>		<u>20,000</u>
A03202	Telephone and Trunk Call			20,000		20,000
A033	TOTAL UTILITIES			<u>100,000</u>		<u>100,000</u>
A03303	Electricity			<u>100,000</u>		<u>100,000</u>
001	Electricity			100,000		100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>500,000</u>	<u>500,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>500,000</u>	<u>500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	500,000	500,000

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**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
TU4050	Police Station Spin Dam (Operation) South Waziristan				
A039	TOTAL GENERAL		<u>130,000</u>	<u>80,000</u>	<u>130,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery		50,000	50,000	50,000
A03902	Printing and Publication		<u>50,000</u>		<u>50,000</u>
001	Printing and publication		50,000		50,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		30,000	30,000	30,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>100,000</u>	<u>100,000</u>	<u>100,000</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
Police Station Spin Dam (Operation) South Waziristan			1,668,000	680,000	1,184,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
TU4051	Police Station Wanna (Investigation) South Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>318,000</u>		<u>334,000</u>
A011	TOTAL PAY	1	1	<u>188,000</u>		<u>197,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>188,000</u>		<u>197,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>188,000</u>		<u>197,000</u>
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	TOTAL ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>750,000</u>	<u>380,000</u>	<u>750,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>		<u>20,000</u>
A03202	Telephone and Trunk Call			20,000		20,000
A033	TOTAL UTILITIES			<u>100,000</u>		<u>100,000</u>
A03303	Electricity			<u>100,000</u>		<u>100,000</u>
001	Electricity			100,000		100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>300,000</u>	<u>500,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>300,000</u>	<u>500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	300,000	500,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
TU4051	Police Station Wanna (Investigation) South Waziristan				
A039	TOTAL GENERAL		<u>130,000</u>	<u>80,000</u>	<u>130,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery		50,000	50,000	50,000
A03902	Printing and Publication		<u>50,000</u>		<u>50,000</u>
001	Printing and publication		50,000		50,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		30,000	30,000	30,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>100,000</u>	<u>100,000</u>	<u>100,000</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
	Police Station Wanna (Investigation) South Waziristan		1,168,000	480,000	1,184,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
TU4052	Police Station Azam Warsak (Investigatio South Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>318,000</u>		<u>334,000</u>
A011	TOTAL PAY	1	1	<u>188,000</u>		<u>197,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>188,000</u>		<u>197,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>188,000</u>		<u>197,000</u>
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	TOTAL ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>750,000</u>	<u>380,000</u>	<u>450,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>		<u>20,000</u>
A03202	Telephone and Trunk Call			20,000		20,000
A033	TOTAL UTILITIES			<u>100,000</u>		<u>100,000</u>
A03303	Electricity			<u>100,000</u>		<u>100,000</u>
001	Electricity			100,000		100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>300,000</u>	<u>200,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>300,000</u>	<u>200,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	300,000	200,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
TU4052	Police Station Azam Warsak (Investigatio South Waziristan				
A039	TOTAL GENERAL		<u>130,000</u>	<u>80,000</u>	<u>130,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery		50,000	50,000	50,000
A03902	Printing and Publication		<u>50,000</u>		<u>50,000</u>
001	Printing and publication		50,000		50,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		30,000	30,000	30,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>100,000</u>	<u>100,000</u>	
A130	TOTAL TRANSPORT		<u>100,000</u>	<u>100,000</u>	
A13001	Transport		<u>100,000</u>	<u>100,000</u>	
001	Transport		100,000	100,000	
Police Station Azam Warsak (Investigatio South Waziristan			1,168,000	480,000	784,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
TU4053	Police Station Raghzai (Investigation) South Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>318,000</u>		<u>334,000</u>
A011	TOTAL PAY	1	1	<u>188,000</u>		<u>197,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>188,000</u>		<u>197,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>188,000</u>		<u>197,000</u>
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	TOTAL ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>750,000</u>	<u>380,000</u>	<u>750,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>		<u>20,000</u>
A03202	Telephone and Trunk Call			20,000		20,000
A033	TOTAL UTILITIES			<u>100,000</u>		<u>100,000</u>
A03303	Electricity			<u>100,000</u>		<u>100,000</u>
001	Electricity			100,000		100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>300,000</u>	<u>500,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>300,000</u>	<u>500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	300,000	500,000

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
TU4053	Police Station Raghzai (Investigation) South Waziristan				
A039	TOTAL GENERAL		<u>130,000</u>	<u>80,000</u>	<u>130,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery		50,000	50,000	50,000
A03902	Printing and Publication		<u>50,000</u>		<u>50,000</u>
001	Printing and publication		50,000		50,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		30,000	30,000	30,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>100,000</u>	<u>100,000</u>	<u>100,000</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
	Police Station Raghzai (Investigation) South Waziristan		1,168,000	480,000	1,184,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
TU4054	Police Station Toi Khulla (Investigation South Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>318,000</u>		<u>334,000</u>
A011	TOTAL PAY	1	1	<u>188,000</u>		<u>197,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>188,000</u>		<u>197,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>188,000</u>		<u>197,000</u>
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	TOTAL ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>750,000</u>	<u>380,000</u>	<u>750,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>		<u>20,000</u>
A03202	Telephone and Trunk Call			20,000		20,000
A033	TOTAL UTILITIES			<u>100,000</u>		<u>100,000</u>
A03303	Electricity			<u>100,000</u>		<u>100,000</u>
001	Electricity			100,000		100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>300,000</u>	<u>500,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>300,000</u>	<u>500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	300,000	500,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
TU4054	Police Station Toi Khulla (Investigation South Waziristan				
A039	TOTAL GENERAL		<u>130,000</u>	<u>80,000</u>	<u>130,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery		50,000	50,000	50,000
A03902	Printing and Publication		<u>50,000</u>		<u>50,000</u>
001	Printing and publication		50,000		50,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		30,000	30,000	30,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>100,000</u>	<u>100,000</u>	<u>100,000</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
Police Station Toi Khulla (Investigation South Waziristan			1,168,000	480,000	1,184,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
TU4055	Police Station Shakai (Investigation) South Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>318,000</u>		<u>334,000</u>
A011	TOTAL PAY	1	1	<u>188,000</u>		<u>197,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>188,000</u>		<u>197,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>188,000</u>		<u>197,000</u>
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	TOTAL ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>750,000</u>	<u>380,000</u>	<u>250,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>		<u>20,000</u>
A03202	Telephone and Trunk Call			20,000		20,000
A033	TOTAL UTILITIES			<u>100,000</u>		<u>100,000</u>
A03303	Electricity			<u>100,000</u>		<u>100,000</u>
001	Electricity			100,000		100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>300,000</u>	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>300,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	300,000	

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**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
TU4055	Police Station Shakai (Investigation) South Waziristan				
A039	TOTAL GENERAL		<u>130,000</u>	<u>80,000</u>	<u>130,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery		50,000	50,000	50,000
A03902	Printing and Publication		<u>50,000</u>		<u>50,000</u>
001	Printing and publication		50,000		50,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		30,000	30,000	30,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>100,000</u>	<u>100,000</u>	
A130	TOTAL TRANSPORT		<u>100,000</u>	<u>100,000</u>	
A13001	Transport		<u>100,000</u>	<u>100,000</u>	
001	Transport		100,000	100,000	
Police Station Shakai (Investigation) South Waziristan			1,168,000	480,000	584,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
TU4056	Police Station Spin Dam (Investigation) South Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>318,000</u>		<u>334,000</u>
A011	TOTAL PAY	1	1	<u>188,000</u>		<u>197,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>188,000</u>		<u>197,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>188,000</u>		<u>197,000</u>
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	TOTAL ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>750,000</u>	<u>380,000</u>	<u>750,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>		<u>20,000</u>
A03202	Telephone and Trunk Call			20,000		20,000
A033	TOTAL UTILITIES			<u>100,000</u>		<u>100,000</u>
A03303	Electricity			<u>100,000</u>		<u>100,000</u>
001	Electricity			100,000		100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>300,000</u>	<u>500,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>300,000</u>	<u>500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	300,000	500,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
TU4056	Police Station Spin Dam (Investigation) South Waziristan				
A039	TOTAL GENERAL		<u>130,000</u>	<u>80,000</u>	<u>130,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery		50,000	50,000	50,000
A03902	Printing and Publication		<u>50,000</u>		<u>50,000</u>
001	Printing and publication		50,000		50,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		30,000	30,000	30,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>100,000</u>	<u>100,000</u>	<u>100,000</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
	Police Station Spin Dam (Investigation) South Waziristan		1,168,000	480,000	1,184,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TW4026 Inspector South Waziristan (Levies)					
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
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
Inspector South Waziristan (Levies)			2,000		2,000

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TW4027 Inspector South Waziristan (Khasadar)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>309,697,000</u>	<u>205,852,000</u>
A011 TOTAL PAY				<u>113,650,000</u>	
A011-2 TOTAL PAY OF OTHER STAFF				<u>113,650,000</u>	
A01151 Total Basic Pay Other Staff				<u>113,650,000</u>	
A012 TOTAL ALLOWANCES				<u>196,047,000</u>	<u>205,852,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>196,047,000</u>	<u>205,852,000</u>
A01202 House Rent Allowance				14,200,000	14,910,000
A01203 Conveyance Allowance				13,500,000	14,175,000
A01207 Washing Allowance				986,000	1,035,000
A0120Q Fixed Daily Allowance				16,500,000	17,325,000
A01210 Risk Allowance				<u>41,650,000</u>	<u>43,733,000</u>
001 Risk Allowance				41,650,000	43,733,000
A01211 Hill allowance				15,000	16,000
A01217 Medical Allowance				9,230,000	9,692,000
A0121T Adhoc Relief Allowance 2013				19,000	20,000
A0122C Adhoc Relief Allowance - 2015				17,000	18,000
A01233 Unattractive Area Allowance				<u>9,200,000</u>	<u>9,660,000</u>
001 Unattractive Area Allowance				9,200,000	9,660,000
A0124R Adhoc Relief Allowance 2022				10,260,000	10,773,000
A0124X Adhoc Relief Allowance 2023				36,150,000	37,958,000
A01250 Incentive Allowance				<u>4,515,000</u>	<u>4,741,000</u>
001 Incentive Allowance				4,515,000	4,741,000
A0125E Adhoc Relief Allowance 2024				31,650,000	33,233,000
A01260 Ration Allowance				5,890,000	6,185,000
A01261 Constabulary Allowance for Police Personnel				2,265,000	2,378,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
TW4027	Inspector South Waziristan (Khasadar)				
A09601	Plant and Machinery		<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery		1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>
A09701	Furniture and fixtures		<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture		1,000		1,000
Inspector South Waziristan (Khasadar)			2,000	309,697,000	205,854,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
TW4041	District Police Officer South Waziristan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,485,337,000</u>	<u>1,533,889,000</u>	<u>1,638,666,000</u>
A011	TOTAL PAY		<u>2864</u>	<u>2704</u>	<u>587,986,000</u>	<u>583,680,000</u>	<u>582,074,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>16</u>	<u>16</u>	<u>7,941,000</u>	<u>9,635,000</u>	<u>8,338,000</u>
A01101	Total Basic Pay Of Officer		<u>16</u>	<u>16</u>	<u>7,941,000</u>	<u>9,635,000</u>	<u>8,338,000</u>
D383	District Police Officer	(BPS-19)	1	1	1,020,000		1,071,000
S148	Superintendent Of Police	(BPS-18)	1	1	644,000		676,000
D055	Deputy Superintendent Of Police	(BPS-17)	6	6	2,970,000		3,119,000
S166	Superintendent	(BPS-17)	1	1	525,000		551,000
A057	Assistant	(BPS-16)	1	1	337,000		354,000
I012	Inspector	(BPS-16)	6	6	2,445,000		2,567,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>2848</u>	<u>2688</u>	<u>580,045,000</u>	<u>574,045,000</u>	<u>573,736,000</u>
A01151	Total Basic Pay Other Staff		<u>2848</u>	<u>2688</u>	<u>580,045,000</u>	<u>574,045,000</u>	<u>573,736,000</u>
S035	Senior Clerk	(BPS-14)	2	2	596,000		626,000
S138	Sub Inspector	(BPS-14)	61	57	18,926,000		17,120,000
A149	Assistant Sub Inspector	(BPS-11)	18	18	3,797,000		3,987,000
J013	Junior Clerk	(BPS-11)	4	4	770,000		809,000
O022	Oversear	(BPS-11)	1	1	161,000		169,000
H015	Head Constable	(BPS-09)	219	213	47,900,000		48,330,000
C088	Constable	(BPS-07)	2514	2364	501,358,000		495,830,000
D112	Driver	(BPS-05)	3	3	693,000		728,000
R354	Risaldar	(BPS-05)	4	4	1,040,000		1,092,000
B006	Behishti	(BPS-04)	12	12	2,537,000		2,664,000
K016	Khakroob	(BPS-04)	5	5	1,213,000		1,274,000
N005	Naib Qasid	(BPS-04)	1	1	187,000		196,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
TW4041	District Police Officer South Waziristan						
D005	Dafadar	(BPS-03)	1	1	174,000		183,000
L164	Lance Dafadar	(BPS-03)	3	3	693,000		728,000
A012	TOTAL ALLOWANCES				<u>897,351,000</u>	<u>950,209,000</u>	<u>1,056,592,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>897,351,000</u>	<u>950,209,000</u>	<u>1,056,592,000</u>
A01202	House Rent Allowance				68,211,000	65,211,000	68,650,000
A01203	Conveyance Allowance				69,149,000	58,600,000	69,620,000
A01207	Washing Allowance				4,241,000	4,241,000	4,254,000
A01208	Dress Allowance				100,000	196,000	105,000
A0120D	Integrated Allowance				40,000	92,000	42,000
A0120Q	Fixed Daily Allowance				77,096,000	75,096,000	80,951,000
A0120S	Elite force allowance					66,000	69,000
A01210	Risk Allowance				<u>211,807,000</u>	<u>205,807,000</u>	<u>201,360,000</u>
001	Risk Allowance				211,807,000	205,807,000	201,360,000
A01211	Hill allowance					60,000	63,000
A01217	Medical Allowance				54,344,000	44,600,000	55,050,000
A0121J	Transport monetization Allowance					3,000	3,000
A0121T	Adhoc Relief Allowance 2013				526,000	280,000	552,000
A01226	Computer Allowance					15,000	16,000
A0122C	Adhoc Relief Allowance - 2015				15,191,000	890,000	14,760,000
A0122D	Special Risk Allowance					120,000	126,000
A0122M	Adhoc Relief Allowance 2016				14,445,000	500,000	13,120,000
A0122Y	Ad-hoc Relief Allowance 2017				14,812,000	550,000	13,120,000
A01233	Unattractive Area Allowance				<u>46,412,000</u>	<u>46,112,000</u>	<u>46,680,000</u>
001	Unattractive Area Allowance				46,412,000	46,112,000	46,680,000
A01239	Special allowance					<u>45,000</u>	<u>47,000</u>
001	Special Allowance					45,000	47,000
A0123G	Ad-hoc Relief Allowance-2018				223,000	540,000	234,000
A0123L	Scheduled Post Allowance for Police Officers				640,000	1,226,000	672,000
A0123P	Ad-hoc Relief Allowance 2019				12,362,000	750,000	12,980,000
A01242	Consolidation travelling allowance					50,000	53,000
A0124C	Disparity Reduction Allowance				10,000	4,000	11,000
A0124F	Adhoc Relief Allowance-2021				50,000	50,000	53,000
A0124H	Special Allowance-2021				400,000	400,000	420,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TW4041 District Police Officer South Waziristan					
A0124N Disparity Reduction Allowance 2022- 15%			460,000	596,000	483,000
A0124R Adhoc Relief Allowance 2022			55,119,000	54,119,000	57,875,000
A0124X Adhoc Relief Allowance 2023			191,398,000	185,938,000	200,968,000
A01250 Incentive Allowance			<u>22,559,000</u>	<u>22,559,000</u>	<u>23,687,000</u>
001 Incentive Allowance			22,559,000	22,559,000	23,687,000
A01252 Non Practising Allowance				2,000	2,000
A01253 Science Teaching Allowance				5,000	5,000
A01257 RC Allowance			20,000	20,000	21,000
A0125E Adhoc Relief Allowance 2024				143,690,000	150,875,000
A01260 Ration Allowance			27,991,000	27,991,000	29,391,000
A01261 Constabulary Allowance for Police Personnel			9,745,000	9,745,000	10,232,000
A01270 Other				<u>40,000</u>	<u>42,000</u>
001 Others				40,000	42,000
A03 TOTAL OPERATING EXPENSES			<u>12,220,000</u>	<u>35,880,000</u>	<u>11,220,000</u>
A032 TOTAL COMMUNICATIONS			<u>350,000</u>	<u>750,000</u>	<u>350,000</u>
A03201 Postage and Telegraph			50,000		50,000
A03202 Telephone and Trunk Call			300,000	750,000	300,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>10,000,000</u>	<u>32,500,000</u>	<u>9,000,000</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
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>9,000,000</u>	<u>31,000,000</u>	<u>8,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			9,000,000	31,000,000	8,000,000
A03808 Conveyance Charges				<u>500,000</u>	
001 Conveyance Charges				500,000	
A039 TOTAL GENERAL			<u>1,870,000</u>	<u>2,630,000</u>	<u>1,870,000</u>
A03901 Stationery			<u>700,000</u>	<u>900,000</u>	<u>700,000</u>
001 Stationery			700,000	900,000	700,000

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TW4041 District Police Officer South Waziristan					
A03902 Printing and Publication			<u>300,000</u>	<u>400,000</u>	<u>300,000</u>
001 Printing and publication			300,000	400,000	300,000
A03905 Newspapers Periodicals and Books			20,000	30,000	20,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>200,000</u>	<u>150,000</u>
001 Advertising and Publicity			150,000	200,000	150,000
A03914 Secret service expenditure			<u>200,000</u>	<u>300,000</u>	<u>200,000</u>
001 Secret Service Charges			200,000	300,000	200,000
A03970 Others			<u>500,000</u>	<u>800,000</u>	<u>500,000</u>
001 Others			500,000	800,000	500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>15,400,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>15,400,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>5,400,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp				5,400,000	
A05270 To Others			<u>1,000</u>	<u>10,000,000</u>	<u>1,000</u>
001 To Others			1,000	10,000,000	1,000
A06 TOTAL TRANSFERS			<u>300,000</u>	<u>600,000</u>	<u>300,000</u>
A061 TOTAL SCHOLARSHIP			<u>300,000</u>	<u>600,000</u>	<u>300,000</u>
A06103 Cash awards			300,000	600,000	300,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,500,000</u>	<u>41,450,000</u>	<u>1,500,000</u>
A130 TOTAL TRANSPORT			<u>1,500,000</u>	<u>3,500,000</u>	<u>1,500,000</u>
A13001 Transport			<u>1,500,000</u>	<u>3,500,000</u>	<u>1,500,000</u>
001 Transport			1,500,000	3,500,000	1,500,000
A133 TOTAL BUILDINGS AND STRUCTURE				<u>37,950,000</u>	
A13303 Other Buildings				<u>37,950,000</u>	
001 Other Buildings.				37,950,000	

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POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TW4041 District Police Officer South Waziristan					
District Police Officer South Waziristan			1,499,358,000	1,627,219,000	1,651,687,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
TW4105	Superintendent of Police Investigation South Waziristan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,257,000</u>	<u>3,920,000</u>	<u>8,927,000</u>
A011	TOTAL PAY		23	19	<u>9,347,000</u>	<u>1,680,000</u>	<u>7,028,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	2	<u>4,385,000</u>	<u>1,200,000</u>	<u>1,818,000</u>
A01101	Total Basic Pay Of Officer		6	2	<u>4,385,000</u>	<u>1,200,000</u>	<u>1,818,000</u>
S148	Superintendent Of Police	(BPS-18)	1	1	1,069,000		1,122,000
A057	Assistant	(BPS-16)	1	1	663,000		696,000
C082	Computer Operator	(BPS-16)	4		2,653,000		
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>4,962,000</u>	<u>480,000</u>	<u>5,210,000</u>
A01151	Total Basic Pay Other Staff		17	17	<u>4,962,000</u>	<u>480,000</u>	<u>5,210,000</u>
S138	Sub Inspector	(BPS-14)	3	3	1,151,000		1,209,000
J013	Junior Clerk	(BPS-11)	8	8	2,418,000		2,539,000
H015	Head Constable	(BPS-09)	4	4	1,067,000		1,120,000
S162	Sweeper	(BPS-03)	2	2	326,000		342,000
A012	TOTAL ALLOWANCES				<u>910,000</u>	<u>2,240,000</u>	<u>1,899,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>910,000</u>	<u>2,240,000</u>	<u>1,899,000</u>
A01202	House Rent Allowance				90,000	152,000	95,000
A01203	Conveyance Allowance				100,000	152,000	105,000
A01207	Washing Allowance					5,000	5,000
A01208	Dress Allowance					20,000	21,000
A0120D	Integrated Allowance					5,000	5,000
A01210	Risk Allowance					<u>60,000</u>	<u>63,000</u>
001	Risk Allowance					60,000	63,000
A01217	Medical Allowance				40,000	56,000	42,000
A0121T	Adhoc Relief Allowance 2013				10,000	10,000	11,000
A01226	Computer Allowance				20,000	20,000	21,000
A0122C	Adhoc Relief Allowance - 2015				10,000	10,000	11,000
A01233	Unattractive Area Allowance				<u>40,000</u>	<u>85,000</u>	<u>42,000</u>

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TW4105 Superintendent of Police Investigation South Waziristan					
001 Unattractive Area Allowance			40,000	85,000	42,000
A0123L Scheduled Post Allowance for Police Officers				426,000	447,000
A0124C Disparity Reduction Allowance				2,000	2,000
A0124H Special Allowance-2021			100,000	100,000	105,000
A0124N Disparity Reduction Allowance 2022- 15%			100,000	100,000	105,000
A0124R Adhoc Relief Allowance 2022			100,000	151,000	105,000
A0124X Adhoc Relief Allowance 2023			300,000	506,000	315,000
A0125E Adhoc Relief Allowance 2024				380,000	399,000
A03 TOTAL OPERATING EXPENSES			<u>1,340,000</u>	<u>2,055,000</u>	<u>1,340,000</u>
A032 TOTAL COMMUNICATIONS			<u>150,000</u>	<u>75,000</u>	<u>150,000</u>
A03202 Telephone and Trunk Call			150,000	75,000	150,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>700,000</u>	<u>1,200,000</u>	<u>700,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Travelling Allowance			200,000	200,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>1,000,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	1,000,000	500,000
A039 TOTAL GENERAL			<u>490,000</u>	<u>780,000</u>	<u>490,000</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>80,000</u>	<u>100,000</u>	<u>80,000</u>
001 Printing and publication			80,000	100,000	80,000
A03905 Newspapers Periodicals and Books			10,000	10,000	10,000
A03914 Secret service expenditure			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Secret Service Charges			50,000	50,000	50,000
A03953 Investigation Cost			150,000	300,000	150,000
A03970 Others			<u>50,000</u>	<u>120,000</u>	<u>50,000</u>
001 Others			50,000	120,000	50,000

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
TW4105	Superintendent of Police Investigation South Waziristan				
A06	TOTAL TRANSFERS		<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
A061	TOTAL SCHOLARSHIP		<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
A06103	Cash awards		50,000	100,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>150,000</u>	<u>300,000</u>	<u>150,000</u>
A130	TOTAL TRANSPORT		<u>150,000</u>	<u>300,000</u>	<u>150,000</u>
A13001	Transport		<u>150,000</u>	<u>300,000</u>	<u>150,000</u>
001	Transport		150,000	300,000	150,000
Superintendent of Police Investigation South Waziristan			11,797,000	6,375,000	10,467,000

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
TW4152	Police Station Ladha (Operation) South Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>318,000</u>		<u>334,000</u>
A011	TOTAL PAY	1	1	<u>188,000</u>		<u>197,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>188,000</u>		<u>197,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>188,000</u>		<u>197,000</u>
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	TOTAL ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>1,250,000</u>	<u>1,350,000</u>	<u>1,375,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>		<u>22,000</u>
A03202	Telephone and Trunk Call			20,000		22,000
A033	TOTAL UTILITIES			<u>100,000</u>		<u>110,000</u>
A03303	Electricity			<u>100,000</u>		<u>110,000</u>
001	Electricity			100,000		110,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>1,200,000</u>	<u>1,100,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>1,200,000</u>	<u>1,100,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,200,000	1,100,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TW4152 Police Station Ladha (Operation) South Waziristan					
A039 TOTAL GENERAL			<u>130,000</u>	<u>150,000</u>	<u>143,000</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>30,000</u>	<u>50,000</u>	<u>33,000</u>
001 Others			30,000	50,000	33,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>200,000</u>	<u>110,000</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
Police Station Ladha (Operation) South Waziristan			1,668,000	1,550,000	1,819,000

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
TW4153	Police Station Sarwakai (Operation) South Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>322,000</u>		<u>338,000</u>
A011	TOTAL PAY	1	1	<u>188,000</u>		<u>197,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>188,000</u>		<u>197,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>188,000</u>		<u>197,000</u>
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	TOTAL ALLOWANCES			<u>134,000</u>		<u>141,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>134,000</u>		<u>141,000</u>
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A01233	Unattractive Area Allowance			<u>2,000</u>		<u>2,000</u>
001	Unattractive Area Allowance			2,000		2,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A0124R	Adhoc Relief Allowance 2022			2,000		2,000
A03	TOTAL OPERATING EXPENSES			<u>1,250,000</u>	<u>1,500,000</u>	<u>1,250,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>		<u>20,000</u>
A03202	Telephone and Trunk Call			20,000		20,000
A033	TOTAL UTILITIES			<u>100,000</u>		<u>100,000</u>
A03303	Electricity			<u>100,000</u>		<u>100,000</u>
001	Electricity			100,000		100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>1,250,000</u>	<u>1,000,000</u>

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TW4153 Police Station Sarwakai (Operation) South Waziristan					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>1,250,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,250,000	1,000,000
A039 TOTAL GENERAL			<u>130,000</u>	<u>250,000</u>	<u>130,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery			50,000	50,000	50,000
A03902 Printing and Publication			<u>50,000</u>	<u>150,000</u>	<u>50,000</u>
001 Printing and publication			50,000	150,000	50,000
A03970 Others			<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
001 Others			30,000	50,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
A13001 Transport			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
001 Transport			100,000	200,000	100,000
Police Station Sarwakai (Operation) South Waziristan			1,672,000	1,700,000	1,688,000

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TW4154 Police Station Wanna (Operation) South Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,113,000</u>	<u>644,000</u>
A011 TOTAL PAY				<u>500,000</u>	
A011-2 TOTAL PAY OF OTHER STAFF				<u>500,000</u>	
A01151 Total Basic Pay Other Staff				<u>500,000</u>	
A012 TOTAL ALLOWANCES				<u>613,000</u>	<u>644,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>613,000</u>	<u>644,000</u>
A01202 House Rent Allowance				54,000	57,000
A01203 Conveyance Allowance				40,000	42,000
A01217 Medical Allowance				18,000	19,000
A0121T Adhoc Relief Allowance 2013				6,000	6,000
A0122C Adhoc Relief Allowance - 2015				9,000	9,000
A0124H Special Allowance-2021				44,000	46,000
A0124N Disparity Reduction Allowance 2022- 15%				56,000	59,000
A0124R Adhoc Relief Allowance 2022				56,000	59,000
A0124X Adhoc Relief Allowance 2023				180,000	189,000
A0125E Adhoc Relief Allowance 2024				150,000	158,000
Police Station Wanna (Operation) South Waziristan				1,113,000	644,000

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TW4158 Police Station Sararrogaha (Operation) South Waziristan					
A03 TOTAL OPERATING EXPENSES				<u>1,160,000</u>	
A038 TOTAL TRAVEL & TRANSPORTATION				<u>1,000,000</u>	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>1,000,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator				1,000,000	
A039 TOTAL GENERAL				<u>160,000</u>	
A03901 Stationery				<u>60,000</u>	
001 Stationery				60,000	
A03902 Printing and Publication				<u>50,000</u>	
001 Printing and publication				50,000	
A03970 Others				<u>50,000</u>	
001 Others				50,000	
A13 TOTAL REPAIRS AND MAINTENANCE				<u>200,000</u>	
A130 TOTAL TRANSPORT				<u>200,000</u>	
A13001 Transport				<u>200,000</u>	
001 Transport				200,000	
Police Station Sararrogaha (Operation) South Waziristan				1,360,000	

2901

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
TW4159	Police Station Makin (Operation) South Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>318,000</u>		<u>334,000</u>
A011	TOTAL PAY	1	1	<u>188,000</u>		<u>197,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>188,000</u>		<u>197,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>188,000</u>		<u>197,000</u>
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	TOTAL ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>1,250,000</u>	<u>1,330,000</u>	<u>1,250,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>		<u>20,000</u>
A03202	Telephone and Trunk Call			20,000		20,000
A033	TOTAL UTILITIES			<u>100,000</u>		<u>100,000</u>
A03303	Electricity			<u>100,000</u>		<u>100,000</u>
001	Electricity			100,000		100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>1,200,000</u>	<u>1,000,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>1,200,000</u>	<u>1,000,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,200,000	1,000,000

2902

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TW4159 Police Station Makin (Operation) South Waziristan					
A039 TOTAL GENERAL			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery			50,000	50,000	50,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			50,000	50,000	50,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>250,000</u>	<u>100,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>250,000</u>	<u>100,000</u>
A13001 Transport			<u>100,000</u>	<u>250,000</u>	<u>100,000</u>
001 Transport			100,000	250,000	100,000
Police Station Makin (Operation) South Waziristan			1,668,000	1,580,000	1,684,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
TW4160	Police Station Shakai (Operation) South Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>130,000</u>		<u>137,000</u>
A012	TOTAL ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>1,250,000</u>	<u>1,330,000</u>	<u>1,250,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>		<u>20,000</u>
A03202	Telephone and Trunk Call			20,000		20,000
A033	TOTAL UTILITIES			<u>100,000</u>		<u>100,000</u>
A03303	Electricity			<u>100,000</u>		<u>100,000</u>
001	Electricity			100,000		100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>1,200,000</u>	<u>1,000,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>1,200,000</u>	<u>1,000,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,200,000	1,000,000
A039	TOTAL GENERAL			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
A03901	Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery			50,000	50,000	50,000
A03902	Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Printing and publication			50,000	50,000	50,000
A03970	Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TW4160 Police Station Shakai (Operation) South Waziristan					
001 Others			30,000	30,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>100,000</u>	<u>100,000</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
Police Station Shakai (Operation) South Waziristan			1,480,000	1,430,000	1,487,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
TW4162	Police Station Tiarza (Operation) South Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>318,000</u>		<u>334,000</u>
A011	TOTAL PAY	1	1	<u>188,000</u>		<u>197,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>188,000</u>		<u>197,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>188,000</u>		<u>197,000</u>
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	TOTAL ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>1,250,000</u>	<u>1,380,000</u>	<u>1,250,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>		<u>20,000</u>
A03202	Telephone and Trunk Call			20,000		20,000
A033	TOTAL UTILITIES			<u>100,000</u>		<u>100,000</u>
A03303	Electricity			<u>100,000</u>		<u>100,000</u>
001	Electricity			100,000		100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>1,250,000</u>	<u>1,000,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>1,250,000</u>	<u>1,000,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,250,000	1,000,000

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TW4162 Police Station Tiarza (Operation) South Waziristan					
A039 TOTAL GENERAL			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery			50,000	50,000	50,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			50,000	50,000	50,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
A13001 Transport			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
001 Transport			100,000	200,000	100,000
Police Station Tiarza (Operation) South Waziristan			1,668,000	1,580,000	1,684,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
TW4163	Police Station Ladha (Investigation) South Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>318,000</u>		<u>334,000</u>
A011	TOTAL PAY	1	1	<u>188,000</u>		<u>197,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>188,000</u>		<u>197,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>188,000</u>		<u>197,000</u>
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	TOTAL ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>750,000</u>	<u>380,000</u>	<u>550,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>		<u>20,000</u>
A03202	Telephone and Trunk Call			20,000		20,000
A033	TOTAL UTILITIES			<u>100,000</u>		<u>100,000</u>
A03303	Electricity			<u>100,000</u>		<u>100,000</u>
001	Electricity			100,000		100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>300,000</u>	<u>300,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>300,000</u>	<u>300,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	300,000	300,000

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**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TW4163 Police Station Ladha (Investigation) South Waziristan					
A039 TOTAL GENERAL			<u>130,000</u>	<u>80,000</u>	<u>130,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery			50,000	50,000	50,000
A03902 Printing and Publication			<u>50,000</u>		<u>50,000</u>
001 Printing and publication			50,000		50,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>100,000</u>	<u>100,000</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
Police Station Ladha (Investigation) South Waziristan			1,168,000	480,000	984,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
TW4164	Police Station Sarwakai (Investigation) South Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>318,000</u>		<u>334,000</u>
A011	TOTAL PAY	1	1	<u>188,000</u>		<u>197,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>188,000</u>		<u>197,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>188,000</u>		<u>197,000</u>
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	TOTAL ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>750,000</u>	<u>380,000</u>	<u>550,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>		<u>20,000</u>
A03202	Telephone and Trunk Call			20,000		20,000
A033	TOTAL UTILITIES			<u>100,000</u>		<u>100,000</u>
A03303	Electricity			<u>100,000</u>		<u>100,000</u>
001	Electricity			100,000		100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>300,000</u>	<u>300,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>300,000</u>	<u>300,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	300,000	300,000

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TW4164 Police Station Sarwakai (Investigation) South Waziristan					
A039 TOTAL GENERAL			<u>130,000</u>	<u>80,000</u>	<u>130,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery			50,000	50,000	50,000
A03902 Printing and Publication			<u>50,000</u>		<u>50,000</u>
001 Printing and publication			50,000		50,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>100,000</u>	<u>100,000</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
Police Station Sarwakai (Investigation) South Waziristan			1,168,000	480,000	984,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
TW4169	Police Station Sararogha (Investigation) South Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>318,000</u>		<u>334,000</u>
A011	TOTAL PAY	1	1	<u>188,000</u>		<u>197,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>188,000</u>		<u>197,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>188,000</u>		<u>197,000</u>
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	TOTAL ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>750,000</u>	<u>380,000</u>	<u>550,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>		<u>20,000</u>
A03202	Telephone and Trunk Call			20,000		20,000
A033	TOTAL UTILITIES			<u>100,000</u>		<u>100,000</u>
A03303	Electricity			<u>100,000</u>		<u>100,000</u>
001	Electricity			100,000		100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>300,000</u>	<u>300,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>300,000</u>	<u>300,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	300,000	300,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
TW4169	Police Station Sararogha (Investigation) South Waziristan				
A039	TOTAL GENERAL		<u>130,000</u>	<u>80,000</u>	<u>130,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery		50,000	50,000	50,000
A03902	Printing and Publication		<u>50,000</u>		<u>50,000</u>
001	Printing and publication		50,000		50,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		30,000	30,000	30,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>100,000</u>	<u>50,000</u>	<u>100,000</u>
A130	TOTAL TRANSPORT		<u>100,000</u>	<u>50,000</u>	<u>100,000</u>
A13001	Transport		<u>100,000</u>	<u>50,000</u>	<u>100,000</u>
001	Transport		100,000	50,000	100,000
Police Station Sararogha (Investigation) South Waziristan			1,168,000	430,000	984,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
TW4170	Police Station Makin (Investigation) South Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>318,000</u>		<u>334,000</u>
A011	TOTAL PAY	1	1	<u>188,000</u>		<u>197,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>188,000</u>		<u>197,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>188,000</u>		<u>197,000</u>
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	TOTAL ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>750,000</u>	<u>380,000</u>	<u>550,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>		<u>20,000</u>
A03202	Telephone and Trunk Call			20,000		20,000
A033	TOTAL UTILITIES			<u>100,000</u>		<u>100,000</u>
A03303	Electricity			<u>100,000</u>		<u>100,000</u>
001	Electricity			100,000		100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>300,000</u>	<u>300,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>300,000</u>	<u>300,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	300,000	300,000

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**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TW4170 Police Station Makin (Investigation) South Waziristan					
A039 TOTAL GENERAL			<u>130,000</u>	<u>80,000</u>	<u>130,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery			50,000	50,000	50,000
A03902 Printing and Publication			<u>50,000</u>		<u>50,000</u>
001 Printing and publication			50,000		50,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>100,000</u>	<u>100,000</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
Police Station Makin (Investigation) South Waziristan			1,168,000	480,000	984,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
TW4173	Police Station Tiarza (Investigation) South Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>318,000</u>		<u>334,000</u>
A011	TOTAL PAY	1	1	<u>188,000</u>		<u>197,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>188,000</u>		<u>197,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>188,000</u>		<u>197,000</u>
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	TOTAL ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>130,000</u>		<u>137,000</u>
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>750,000</u>	<u>380,000</u>	<u>550,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>		<u>20,000</u>
A03202	Telephone and Trunk Call			20,000		20,000
A033	TOTAL UTILITIES			<u>100,000</u>		<u>100,000</u>
A03303	Electricity			<u>100,000</u>		<u>100,000</u>
001	Electricity			100,000		100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>300,000</u>	<u>300,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>300,000</u>	<u>300,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	300,000	300,000

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POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TW4173 Police Station Tiarza (Investigation) South Waziristan					
A039 TOTAL GENERAL			<u>130,000</u>	<u>80,000</u>	<u>130,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery			50,000	50,000	50,000
A03902 Printing and Publication			<u>50,000</u>		<u>50,000</u>
001 Printing and publication			50,000		50,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>50,000</u>	<u>100,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>50,000</u>	<u>100,000</u>
A13001 Transport			<u>100,000</u>	<u>50,000</u>	<u>100,000</u>
001 Transport			100,000	50,000	100,000
Police Station Tiarza (Investigation) South Waziristan			1,168,000	430,000	984,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
TW4195	Police Station CTD South Waziristan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>76,936,000</u>	<u>51,689,000</u>	<u>96,501,000</u>
A011	TOTAL PAY		106	42	<u>35,757,000</u>	<u>14,647,000</u>	<u>49,889,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	3	<u>2,145,000</u>	<u>2,145,000</u>	<u>37,674,000</u>
A01101	Total Basic Pay Of Officer		5	3	<u>2,145,000</u>	<u>2,145,000</u>	<u>1,386,000</u>
A040	Analyst	(BPS-16)	1	1	495,000		520,000
C082	Computer Operator	(BPS-16)	2		825,000		
I012	Inspector	(BPS-16)	2	2	825,000		866,000
A01106	Total Pay of contract officer						<u>36,288,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		101	39	<u>33,612,000</u>	<u>12,502,000</u>	<u>12,215,000</u>
A01151	Total Basic Pay Other Staff		<u>101</u>	<u>39</u>	<u>33,610,000</u>	<u>12,500,000</u>	<u>12,213,000</u>
S138	Sub Inspector	(BPS-14)	4	4	2,188,000		2,297,000
S695	Sergeant Major	(BPS-14)	5		2,188,000		
A149	Assistant Sub Inspector	(BPS-11)	10	10	4,316,000		4,532,000
S694	Sergeant	(BPS-11)	10		3,455,000		
C607	Corporal	(BPS-09)	47		16,335,000		
C088	Constable	(BPS-07)	25	25	5,128,000		5,384,000
A01153	Special Pay				2,000	2,000	2,000
A012	TOTAL ALLOWANCES				<u>41,179,000</u>	<u>37,042,000</u>	<u>46,612,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>41,179,000</u>	<u>37,042,000</u>	<u>46,612,000</u>
A01202	House Rent Allowance				1,791,000	1,450,000	1,881,000
A01203	Conveyance Allowance				1,609,000	1,400,000	1,689,000
A01207	Washing Allowance				80,000	80,000	84,000
A01208	Dress Allowance					15,000	16,000
A0120Q	Fixed Daily Allowance				2,022,000	1,550,000	2,123,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TW4195 Police Station CTD South Waziristan					
A01210 Risk Allowance			<u>5,539,000</u>	<u>4,450,000</u>	<u>5,816,000</u>
001 Risk Allowance			5,539,000	4,450,000	5,816,000
A01211 Hill allowance				3,000	3,000
A01217 Medical Allowance			1,000,000	940,000	1,050,000
A0121T Adhoc Relief Allowance 2013			160,000	160,000	168,000
A0121W Counter Terrorism Allowance			18,757,000	15,100,000	19,695,000
A0122C Adhoc Relief Allowance - 2015			110,000	102,000	116,000
A01233 Unattractive Area Allowance			<u>1,126,000</u>	<u>980,000</u>	<u>1,182,000</u>
001 Unattractive Area Allowance			1,126,000	980,000	1,182,000
A01239 Special allowance			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Special Allowance			5,000	5,000	5,000
A0124R Adhoc Relief Allowance 2022			1,796,000	1,485,000	1,886,000
A0124X Adhoc Relief Allowance 2023			5,888,000	4,996,000	6,182,000
A01250 Incentive Allowance			<u>450,000</u>	<u>400,000</u>	<u>473,000</u>
001 Incentive Allowance			450,000	400,000	473,000
A0125E Adhoc Relief Allowance 2024				3,195,000	3,355,000
A01260 Ration Allowance			606,000	495,000	636,000
A01261 Constabulary Allowance for Police Personnel			240,000	236,000	252,000
A03 TOTAL OPERATING EXPENSES			<u>2,270,000</u>	<u>3,680,000</u>	<u>2,270,000</u>
A032 TOTAL COMMUNICATIONS			<u>710,000</u>	<u>710,000</u>	<u>710,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			700,000	700,000	700,000
A033 TOTAL UTILITIES			<u>100,000</u>		<u>100,000</u>
A03303 Electricity			<u>100,000</u>		<u>100,000</u>
001 Electricity			100,000		100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,200,000</u>	<u>2,550,000</u>	<u>1,200,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>250,000</u>	<u>200,000</u>
001 Travelling Allowance			200,000	250,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>2,300,000</u>	<u>1,000,000</u>

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TW4195 Police Station CTD South Waziristan					
001 POL Charges A.planes H.coptors S.cars for Generator			1,000,000	2,300,000	1,000,000
A039 TOTAL GENERAL			<u>260,000</u>	<u>420,000</u>	<u>260,000</u>
A03901 Stationery			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
001 Stationery			100,000	200,000	100,000
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
A03905 Newspapers Periodicals and Books			10,000	10,000	10,000
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
A03970 Others			<u>50,000</u>	<u>80,000</u>	<u>50,000</u>
001 Others			50,000	80,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>200,000</u>	<u>500,000</u>	<u>200,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>500,000</u>	<u>200,000</u>
A13001 Transport			<u>200,000</u>	<u>500,000</u>	<u>200,000</u>
001 Transport			200,000	500,000	200,000
Police Station CTD South Waziristan			79,406,000	55,869,000	98,971,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
CU4155	Deputy Commissioner/Commandant Chitral Upper (Levies)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>103,584,000.</u>	<u>104,012,000.</u>	<u>120,661,000.</u>
A011	TOTAL PAY		155	155	<u>45,145,000.</u>	<u>37,626,000.</u>	<u>47,402,000.</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>554,000.</u>	<u>676,000.</u>	<u>582,000.</u>
A01101	Total Basic Pay Of Officer		2	2	<u>554,000.</u>	<u>676,000.</u>	<u>582,000.</u>
A057	Assistant	(BPS-16)	1	1	277,000		291,000
I012	Inspector	(BPS-16)	1	1	277,000		291,000
A011-2	TOTAL PAY OF OTHER STAFF		153	153	<u>44,591,000.</u>	<u>36,950,000.</u>	<u>46,820,000.</u>
A01151	Total Basic Pay Other Staff		153	153	<u>44,591,000.</u>	<u>36,950,000.</u>	<u>46,820,000.</u>
S035	Senior Clerk	(BPS-14)	1	1	228,000		239,000
S138	Sub Inspector	(BPS-14)	3	3	891,000		936,000
A149	Assistant Sub Inspector	(BPS-11)	4	4	1,010,000		1,061,000
J013	Junior Clerk	(BPS-11)	1	1	188,000		197,000
H015	Head Constable	(BPS-09)	5	5	970,000		1,019,000
C088	Constable	(BPS-07)	129	129	39,155,000		41,113,000
D112	Driver	(BPS-06)	3	3	663,000		696,000
W020	Wireless Operator	(BPS-05)	2	2	624,000		655,000
C095	Cook	(BPS-03)	2	2	426,000		447,000
N005	Naib Qasid	(BPS-03)	2	2	287,000		301,000
S162	Sweeper	(BPS-03)	1	1	149,000		156,000
A012	TOTAL ALLOWANCES				<u>58,439,000.</u>	<u>66,386,000.</u>	<u>73,259,000.</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>58,439,000.</u>	<u>64,331,000.</u>	<u>71,101,000.</u>
A01202	House Rent Allowance				4,331,000	4,100,000	4,548,000
A01203	Conveyance Allowance				3,520,000	3,220,000	3,696,000
A01207	Washing Allowance				140,000	132,000	147,000

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
CU4155 Deputy Commissioner/Commandant Chitral Upper (Levies)					
A01208 Dress Allowance			140,000	120,000	147,000
A0120D Integrated Allowance			80,000	72,000	84,000
A0120Q Fixed Daily Allowance			4,633,000	4,300,000	4,865,000
A01210 Risk Allowance			<u>17,637,000</u>	<u>15,400,000</u>	<u>18,519,000</u>
001 Risk Allowance			17,637,000	15,400,000	18,519,000
A01217 Medical Allowance			2,713,000	2,690,000	2,849,000
A01233 Unattractive Area Allowance			<u>3,073,000</u>	<u>2,920,000</u>	<u>2,427,000</u>
001 Unattractive Area Allowance			3,073,000	2,920,000	2,427,000
A0124H Special Allowance-2021				48,000	50,000
A0124L Weather Allowance			500,000	1,300,000	1,300,000
A0124N Disparity Reduction Allowance 2022- 15%			240,000	240,000	252,000
A0124R Adhoc Relief Allowance 2022			3,924,000	3,780,000	4,120,000
A0124X Adhoc Relief Allowance 2023			14,056,000	13,400,000	14,759,000
A01250 Incentive Allowance			<u>1,279,000</u>	<u>1,279,000</u>	<u>1,343,000</u>
001 Incentive Allowance			1,279,000	1,279,000	1,343,000
A0125E Adhoc Relief Allowance 2024				9,250,000	9,713,000
A01260 Ration Allowance			1,673,000	1,580,000	1,757,000
A01261 Constabulary Allowance for Police Personnel			500,000	500,000	525,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,055,000</u>	<u>2,158,000</u>
A01284 Firewood Allowance				2,055,000	2,158,000
A03 TOTAL OPERATING EXPENSES			<u>2,580,000</u>	<u>4,668,000</u>	<u>4,240,000</u>
A032 TOTAL COMMUNICATIONS			<u>130,000</u>	<u>88,000</u>	<u>130,000</u>
A03201 Postage and Telegraph			30,000	30,000	30,000
A03202 Telephone and Trunk Call			100,000	58,000	100,000
A033 TOTAL UTILITIES			<u>350,000</u>	<u>300,000</u>	<u>350,000</u>
A03303 Electricity			<u>350,000</u>	<u>300,000</u>	<u>350,000</u>
001 Electricity			350,000	300,000	350,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
CU4155 Deputy Commissioner/Commandant Chitral Upper (Levies)					
A034 TOTAL OCCUPANCY COSTS			<u>400,000</u>	<u>600,000</u>	<u>400,000</u>
A03402 Rent for Office Building			400,000	600,000	400,000
A036 TOTAL MOTOR VEHICLES				<u>25,000</u>	
A03603 Registration				25,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>1,570,000</u>	<u>1,300,000</u>
A03803 Other - domestic				300,000	
A03805 Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Travelling Allowance			300,000	300,000	300,000
A03806 Transportation of Goods				<u>10,000</u>	
001 Transportation of Goods				10,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>700,000</u>	<u>960,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			700,000	960,000	1,000,000
A039 TOTAL GENERAL			<u>700,000</u>	<u>2,085,000</u>	<u>2,060,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001 Stationery			150,000	150,000	200,000
A03902 Printing and Publication			<u>50,000</u>	<u>80,000</u>	<u>60,000</u>
001 Printing and publication			50,000	80,000	60,000
A03905 Newspapers Periodicals and Books				5,000	
A03906 Uniforms and Protective Clothing			400,000	1,500,000	1,500,000
A03907 Advertising & Publicity				<u>50,000</u>	
001 Advertising and Publicity				50,000	
A03970 Others			<u>100,000</u>	<u>300,000</u>	<u>300,000</u>
001 Others			100,000	300,000	300,000
A09 TOTAL PHYSICAL ASSETS				<u>550,000</u>	<u>5,500,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>50,000</u>	<u>500,000</u>

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
CU4155	Deputy Commissioner/Commandant Chitral Upper (Levies)					
A09601	Plant and Machinery				<u>50,000</u>	<u>500,000</u>
001	Plant and Machinery				50,000	500,000
A098	TOTAL PURCHASE OF OTHER ASSETS				<u>500,000</u>	<u>5,000,000</u>
A09899	Others				<u>500,000</u>	<u>5,000,000</u>
001	Others				500,000	5,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>500,000</u>	<u>1,110,000</u>	<u>1,200,000</u>
A130	TOTAL TRANSPORT			<u>500,000</u>	<u>1,000,000</u>	<u>1,200,000</u>
A13001	Transport			<u>500,000</u>	<u>1,000,000</u>	<u>1,200,000</u>
001	Transport			500,000	1,000,000	1,200,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>50,000</u>	
A13101	Machinery and Equipment				<u>50,000</u>	
001	Machinery and Equipment				50,000	
A132	TOTAL FURNITURE AND FIXTURE				<u>40,000</u>	
A13201	Furniture and Fixture				40,000	
A137	TOTAL COMPUTER EQUIPMENT				<u>20,000</u>	
A13701	Hardware				10,000	
A13702	Software				10,000	
Deputy Commissioner/Commandant Chitral Upper (Levies)				106,664,000	110,340,000	131,601,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
KT5229	Inspector Darra Kohat (Levies DC)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>83,667,000</u>	<u>82,513,000</u>	<u>95,214,000</u>
A011	TOTAL PAY		137	137	<u>41,630,000</u>	<u>35,780,000</u>	<u>43,710,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,277,000</u>	<u>580,000</u>	<u>1,341,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,277,000</u>	<u>580,000</u>	<u>1,341,000</u>
A057	Assistant (BPS-16)		1	1	564,000		592,000
I012	Inspector (BPS-16)		1	1	713,000		749,000
A011-2	TOTAL PAY OF OTHER STAFF		135	135	<u>40,353,000</u>	<u>35,200,000</u>	<u>42,369,000</u>
A01151	Total Basic Pay Other Staff		135	135	<u>40,353,000</u>	<u>35,200,000</u>	<u>42,369,000</u>
S138	Sub Inspector (BPS-14)		2	2	584,000		613,000
C082	Computer Operator (BPS-12)		1	1	515,000		541,000
A149	Assistant Sub Inspector (BPS-11)		3	3	1,327,000		1,393,000
H015	Head Constable (BPS-09)		5	5	1,465,000		1,538,000
J013	Junior Clerk (BPS-09)		1	1	446,000		468,000
C088	Constable (BPS-07)		121	121	35,482,000		37,256,000
D112	Driver (BPS-05)		1	1	267,000		280,000
N005	Naib Qasid (BPS-02)		1	1	267,000		280,000
A012	TOTAL ALLOWANCES				<u>42,037,000</u>	<u>46,733,000</u>	<u>51,504,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>42,037,000</u>	<u>46,733,000</u>	<u>51,504,000</u>
A01202	House Rent Allowance				3,518,000	3,260,000	3,694,000
A01203	Conveyance Allowance				2,869,000	2,740,000	3,012,000
A01207	Washing Allowance				221,000	221,000	232,000
A01208	Dress Allowance				13,000	13,000	14,000
A0120D	Integrated Allowance				9,000	9,000	9,000
A0120Q	Fixed Daily Allowance				3,892,000	3,690,000	4,087,000
A01210	Risk Allowance				<u>10,256,000</u>	<u>9,890,000</u>	<u>10,769,000</u>
001	Risk Allowance				10,256,000	9,890,000	10,769,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KT5229 Inspector Darra Kohat (Levies DC)					
A01217 Medical Allowance			2,198,000	2,065,000	2,308,000
A0124H Special Allowance-2021			92,000	92,000	97,000
A0124N Disparity Reduction Allowance 2022- 15%			108,000	100,000	113,000
A0124R Adhoc Relief Allowance 2022			3,449,000	3,280,000	3,621,000
A0124X Adhoc Relief Allowance 2023			12,454,000	11,400,000	13,077,000
A01250 Incentive Allowance			<u>1,104,000</u>	<u>1,104,000</u>	<u>1,159,000</u>
001 Incentive Allowance			1,104,000	1,104,000	1,159,000
A0125E Adhoc Relief Allowance 2024				6,945,000	7,292,000
A01260 Ration Allowance			1,426,000	1,426,000	1,497,000
A01261 Constabulary Allowance for Police Personnel			428,000	428,000	449,000
A01270 Other				<u>70,000</u>	<u>74,000</u>
001 Others				70,000	74,000
A03 TOTAL OPERATING EXPENSES			<u>1,640,000</u>	<u>1,090,000</u>	<u>1,640,000</u>
A032 TOTAL COMMUNICATIONS			<u>170,000</u>	<u>60,000</u>	<u>170,000</u>
A03201 Postage and Telegraph			20,000		20,000
A03202 Telephone and Trunk Call			150,000	60,000	150,000
A033 TOTAL UTILITIES			<u>300,000</u>		<u>300,000</u>
A03303 Electricity			<u>300,000</u>		<u>300,000</u>
001 Electricity			300,000		300,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>600,000</u>	<u>500,000</u>	<u>600,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	100,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>400,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	400,000	500,000
A039 TOTAL GENERAL			<u>570,000</u>	<u>530,000</u>	<u>570,000</u>
A03901 Stationery			<u>100,000</u>	<u>80,000</u>	<u>100,000</u>

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KT5229 Inspector Darra Kohat (Levies DC)					
001 Stationery			100,000	80,000	100,000
A03906 Uniforms and Protective Clothing			400,000	400,000	400,000
A03970 Others			<u>70,000</u>	<u>50,000</u>	<u>70,000</u>
001 Others			70,000	50,000	70,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>543,000</u>	
A041 TOTAL PENSION				<u>543,000</u>	
A04114 Superannuation Encashment of L.P.R				543,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>900,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>900,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>900,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp				900,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>150,000</u>	<u>100,000</u>	<u>150,000</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
Inspector Darra Kohat (Levies DC)			85,457,000	85,146,000	97,004,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
LK5169	Inspector Bhattani Lakki (Levies DC)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>86,828,000</u>	<u>89,454,000</u>	<u>100,367,000</u>
A011	TOTAL PAY	128	129	<u>38,253,000</u>	<u>36,270,000</u>	<u>40,710,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	2	<u>416,000</u>	<u>580,000</u>	<u>982,000</u>
A01101	Total Basic Pay Of Officer	1	2	<u>416,000</u>	<u>580,000</u>	<u>982,000</u>
S166	Superintendent (BPS-17)		1			545,000
A057	Assistant (BPS-16)	1	1	416,000		437,000
A011-2	TOTAL PAY OF OTHER STAFF	127	127	<u>37,837,000</u>	<u>35,690,000</u>	<u>39,728,000</u>
A01151	Total Basic Pay Other Staff	127	127	<u>37,837,000</u>	<u>35,690,000</u>	<u>39,728,000</u>
S143	Subedar (BPS-13)	2	2	881,000		925,000
C082	Computer Operator (BPS-12)	1	1	366,000		384,000
N028	Naib Subedar (BPS-11)	2	2	733,000		770,000
S035	Senior Clerk (BPS-11)	1	1	366,000		384,000
J013	Junior Clerk (BPS-09)	1	1	297,000		312,000
H004	Havaldar (BPS-08)	7	7	2,049,000		2,151,000
N010	Naik (BPS-07)	6	6	1,762,000		1,850,000
D112	Driver (BPS-06)	1	1	297,000		312,000
L015	Lance Naik (BPS-06)	3	3	881,000		925,000
S299	Sepoyee (BPS-05)	103	103	30,205,000		31,715,000
A012	TOTAL ALLOWANCES			<u>48,575,000</u>	<u>53,184,000</u>	<u>59,657,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>48,575,000</u>	<u>53,184,000</u>	<u>59,657,000</u>
A01202	House Rent Allowance			3,622,000	3,380,000	3,803,000
A01203	Conveyance Allowance			2,987,000	2,740,000	3,136,000
A01207	Washing Allowance			238,000	238,000	250,000
A01208	Dress Allowance			30,000	30,000	32,000
A0120D	Integrated Allowance			20,000	15,000	21,000
A0120Q	Fixed Daily Allowance			3,973,000	3,690,000	4,172,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LK5169 Inspector Bhattani Lakki (Levies DC)					
A01210 Risk Allowance			<u>14,511,000</u>	<u>13,760,000</u>	<u>15,237,000</u>
001 Risk Allowance			14,511,000	13,760,000	15,237,000
A01217 Medical Allowance			2,250,000	2,125,000	2,363,000
A0124H Special Allowance-2021			330,000	300,000	347,000
A0124N Disparity Reduction Allowance 2022- 15%			465,000	430,000	488,000
A0124R Adhoc Relief Allowance 2022			3,722,000	3,250,000	3,908,000
A0124X Adhoc Relief Allowance 2023			13,448,000	12,160,000	14,120,000
A01250 Incentive Allowance			<u>1,086,000</u>	<u>996,000</u>	<u>1,140,000</u>
001 Incentive Allowance			1,086,000	996,000	1,140,000
A0125E Adhoc Relief Allowance 2024				8,240,000	8,652,000
A01260 Ration Allowance			1,448,000	1,315,000	1,520,000
A01261 Constabulary Allowance for Police Personnel			435,000	400,000	457,000
A01270 Other			<u>10,000</u>	<u>115,000</u>	<u>11,000</u>
001 Others			10,000	115,000	11,000
A03 TOTAL OPERATING EXPENSES			<u>1,850,000</u>	<u>5,670,000</u>	<u>2,450,000</u>
A032 TOTAL COMMUNICATIONS			<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
A03201 Postage and Telegraph			30,000	50,000	30,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>2,850,000</u>	<u>1,600,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>300,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	300,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>900,000</u>	<u>2,500,000</u>	<u>1,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			900,000	2,500,000	1,500,000
A03808 Conveyance Charges				<u>50,000</u>	
001 Conveyance Charges				50,000	
A039 TOTAL GENERAL			<u>820,000</u>	<u>2,770,000</u>	<u>820,000</u>
A03901 Stationery			<u>100,000</u>	<u>300,000</u>	<u>100,000</u>
001 Stationery			100,000	300,000	100,000
A03902 Printing and Publication			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LK5169 Inspector Bhattani Lakki (Levies DC)					
001 Printing and publication			70,000	70,000	70,000
A03906 Uniforms and Protective Clothing			500,000	1,950,000	500,000
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>100,000</u>	<u>400,000</u>	<u>100,000</u>
001 Others			100,000	400,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>960,000</u>	
A041 TOTAL PENSION				<u>960,000</u>	
A04114 Superannuation Encashment of L.P.R				960,000	
A06 TOTAL TRANSFERS			<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
A06301 Entertainments & Gifts			<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
001 Entertainment & Gifts			50,000	100,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>400,000</u>	<u>800,000</u>	<u>400,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>600,000</u>	<u>300,000</u>
A13001 Transport			<u>300,000</u>	<u>600,000</u>	<u>300,000</u>
001 Transport			300,000	600,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	100,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			50,000	100,000	50,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LK5169 Inspector Bhattani Lakki (Levies DC)					
Inspector Bhattani Lakki (Levies DC)			89,128,000	96,984,000	103,267,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
PR7327	Bomb Disposal Unit (NMDs)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>105,362,000</u>
A011	TOTAL PAY		<u>107</u>			<u>25,837,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>107</u>			<u>25,837,000</u>
A01151	Total Basic Pay Other Staff		<u>107</u>			<u>25,830,000</u>
S138	Sub Inspector (BPS-14)		2			926,000
A149	Assistant Sub Inspector (BPS-11)		2			892,000
H015	Head Constable (BPS-09)		3			892,000
C088	Constable (BPS-07)		100			23,120,000
A01152	Personal pay					2,000
A01153	Special Pay					5,000
A012	TOTAL ALLOWANCES					<u>79,525,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>79,525,000</u>
A01202	House Rent Allowance					14,630,000
A01203	Conveyance Allowance					14,980,000
A01207	Washing Allowance					96,000
A01208	Dress Allowance					96,000
A0120D	Integrated Allowance					144,000
A0120Q	Fixed Daily Allowance					1,745,000
A01210	Risk Allowance					<u>12,400,000</u>
001	Risk Allowance					12,400,000
A01217	Medical Allowance					12,630,000
A0121T	Adhoc Relief Allowance 2013					9,000
A0122C	Adhoc Relief Allowance - 2015					15,000
A0122Y	Ad-hoc Relief Allowance 2017					66,000
A01233	Unattractive Area Allowance					<u>1,000</u>
001	Unattractive Area Allowance					1,000
A0123P	Ad-hoc Relief Allowance 2019					426,000
A0123V	Secretariat Performance Allowance					145,000
A0124F	Adhoc Relief Allowance-2021					2,690,000

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
PR7327	Bomb Disposal Unit (NMDs)				
A0124H	Special Allowance-2021				2,686,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,210,000
A0124R	Adhoc Relief Allowance 2022				3,201,000
A0124X	Adhoc Relief Allowance 2023				4,126,000
A01250	Incentive Allowance				<u>2,605,000</u>
001	Incentive Allowance				2,605,000
A0125E	Adhoc Relief Allowance 2024				2,630,000
A01260	Ration Allowance				196,000
A01261	Constabulary Allowance for Police Personnel				798,000
Bomb Disposal Unit (NMDs)					105,362,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
PR8658	Headquarter CTD NMDs Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>357,503,000</u>	<u>469,617,000</u>	<u>409,654,000</u>
A011	TOTAL PAY		630	622	<u>236,910,000</u>	<u>148,515,000</u>	<u>246,459,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		630	622	<u>236,910,000</u>	<u>148,515,000</u>	<u>246,459,000</u>
A01151	Total Basic Pay Other Staff		630	622	<u>236,910,000</u>	<u>148,500,000</u>	<u>246,443,000</u>
S138	Sub Inspector	(BPS-14)	22	22	11,393,000		11,963,000
A149	Assistant Sub Inspector	(BPS-11)	29	29	11,470,000		12,044,000
S694	Sergeant	(BPS-11)	2		603,000		
C607	Corporal	(BPS-09)	6		1,601,000		
H015	Head Constable	(BPS-09)	73	73	29,050,000		30,503,000
C088	Constable	(BPS-07)	498	498	182,793,000		191,933,000
A01152	Personal pay					15,000	16,000
A012	TOTAL ALLOWANCES				<u>120,593,000</u>	<u>321,102,000</u>	<u>163,195,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>120,593,000</u>	<u>321,102,000</u>	<u>163,195,000</u>
A01202	House Rent Allowance				41,279,000	30,900,000	43,343,000
A01203	Conveyance Allowance				6,291,000	12,100,000	6,606,000
A01207	Washing Allowance				475,000	720,000	499,000
A0120Q	Fixed Daily Allowance				8,796,000	13,860,000	9,236,000
A0120S	Elite force allowance					80,000	84,000
A01210	Risk Allowance				<u>23,949,000</u>	<u>35,500,000</u>	<u>25,146,000</u>
001	Risk Allowance				23,949,000	35,500,000	25,146,000
A01217	Medical Allowance				1,425,000	8,145,000	1,496,000
A0121T	Adhoc Relief Allowance 2013				20,000	174,000	21,000
A0121W	Counter Terrorism Allowance				22,642,000	117,650,000	23,774,000
A0122C	Adhoc Relief Allowance - 2015				10,000	90,000	11,000
A01233	Unattractive Area Allowance					<u>100,000</u>	<u>105,000</u>
001	Unattractive Area Allowance					100,000	105,000
A0124R	Adhoc Relief Allowance 2022				2,165,000	12,300,000	2,273,000
A0124X	Adhoc Relief Allowance 2023				7,739,000	44,100,000	8,126,000
A01250	Incentive Allowance				<u>2,373,000</u>	<u>4,260,000</u>	<u>2,492,000</u>

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
PR8658 Headquarter CTD NMDs Peshawar					
001 Incentive Allowance			2,373,000	4,260,000	2,492,000
A0125E Adhoc Relief Allowance 2024				34,650,000	36,383,000
A01260 Ration Allowance			2,444,000	4,650,000	2,566,000
A01261 Constabulary Allowance for Police Personnel			985,000	1,823,000	1,034,000
A03 TOTAL OPERATING EXPENSES			<u>180,000</u>	<u>30,000</u>	<u>180,000</u>
A032 TOTAL COMMUNICATIONS			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03201 Postage and Telegraph			30,000	30,000	30,000
A039 TOTAL GENERAL			<u>150,000</u>		<u>150,000</u>
A03970 Others			<u>150,000</u>		<u>150,000</u>
001 Others			150,000		150,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>20,000,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>20,000,000</u>	
A05270 To Others				<u>20,000,000</u>	
001 To Others				20,000,000	
A09 TOTAL PHYSICAL ASSETS					<u>3,000</u>
A095 TOTAL PURCHASE OF TRANSPORT					<u>1,000</u>
A09501 Transport					<u>1,000</u>
001 Transport					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
PR8658 Headquarter CTD NMDs Peshawar					
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>200,000</u>		<u>200,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>		<u>200,000</u>
A13001 Transport			<u>200,000</u>		<u>200,000</u>
001 Transport			200,000		200,000
Headquarter CTD NMDs Peshawar			357,883,000	489,647,000	410,037,000

**NC21120 (061)
POLICE**

032111 TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
032	POLICE					
0321	POLICE					
032111	TRAINING					
KH4202	Police Training Center Shakas Khyber					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>2,081,000</u>
A011	TOTAL PAY		3			<u>500,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		3			<u>500,000</u>
A01151	Total Basic Pay Other Staff		3			<u>500,000</u>
C088	Constable (BPS-07)		3			500,000
A012	TOTAL ALLOWANCES					<u>1,581,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>1,581,000</u>
A01202	House Rent Allowance					200,000
A01203	Conveyance Allowance					200,000
A01207	Washing Allowance					75,000
A01208	Dress Allowance					43,000
A0120Q	Fixed Daily Allowance					26,000
A01210	Risk Allowance					<u>300,000</u>
001	Risk Allowance					300,000
A01217	Medical Allowance					200,000
A0124R	Adhoc Relief Allowance 2022					100,000
A0124X	Adhoc Relief Allowance 2023					200,000
A01250	Incentive Allowance					<u>37,000</u>
001	Incentive Allowance					37,000
A0125E	Adhoc Relief Allowance 2024					200,000
A03	TOTAL OPERATING EXPENSES				<u>20,307,000</u>	
A033	TOTAL UTILITIES				<u>20,307,000</u>	
A03303	Electricity				<u>20,307,000</u>	
001	Electricity				20,307,000	
Police Training Center Shakas Khyber					20,307,000	2,081,000

**NC21122 (061)
GRANT TO LOCAL COUNCILS
BUDGET ESTIMATES 2025-2026**

	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		2,148,000,000	2,148,000,000		2,147,945,000	2,147,945,000
TOTAL		2,148,000,000	2,148,000,000		2,147,945,000	2,147,945,000

NC21122 (061)
GRANT TO LOCAL COUNCILS

	Rs
Charged:	<u>0</u>
Voted:	<u>2,147,945,000</u>
Total:	<u>2,147,945,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011108 LOCAL AUTHORITY ADMIN. & REGULATION	375,750,000	566,776,000	461,070,000
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)	1,772,250,000	1,581,224,000	1,686,875,000
TOTAL	2,148,000,000	2,148,000,000	2,147,945,000

NC21122 (061)
GRANT TO LOCAL COUNCILS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
BJ4050	Tehsil Muncipal Officer TMA Khar	5,250,000	5,800,000	5,513,000
BJ4051	Tehsil Muncipal Officer TMA Nawagai	5,250,000	14,279,000	5,513,000
BJ4146	Grant to Tehsil Councils Bajaur	5,000,000	5,000,000	5,250,000
BJ4375	VCs/NCs District Bajaur	66,372,000	100,493,000	81,612,000
BU4525	Grant to Tehsil Councils S.D Wazir (FR Bannu)	1,000,000	1,000,000	1,050,000
BU4550	Tehsil Muncipal Officer TMA Wazir	5,250,000	20,800,000	5,513,000
BU4870	VCs/NCs Sub Division Wazir Bannu	3,096,000	4,708,000	3,816,000
DI4460	Tehsil Muncipal Officer TMA Dara Zinda	5,250,000	17,800,000	5,513,000
DI4465	Grant to Tehsil Councils/VCs/NCs S.D Darazinda (FR D.I.Khan)	1,000,000	1,000,000	1,050,000
DI4790	VCs/NCs Sub Division Darazinda D I Khan	6,312,000	9,536,000	7,752,000
KH4050	Tehsil Muncipal Officer TMA Jamrud	5,250,000	15,800,000	5,513,000
KH4051	Tehsil Muncipal Officer TMA Landi Kotal	5,250,000	16,800,000	5,513,000
KH4052	Tehsil Muncipal Officer TMA Bara	5,250,000	18,800,000	5,513,000
KH4066	Grant to Tehsil Councils Khyber	5,000,000	5,000,000	5,250,000
KH4315	VCs/NCs District Khyber	77,892,000	117,386,000	95,532,000
KM4050	Tehsil Muncipal Officer TMA Upper Kurram	5,250,000	65,800,000	5,513,000

**NC21122 (061)
GRANT TO LOCAL COUNCILS**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
KM4051	Tehsil Municipal Officer TMA Lower Kurram	5,250,000	18,300,000	5,513,000
KM4052	Tehsil Municipal Officer TMA Central Kurram	5,250,000	19,300,000	5,513,000
KM4172	Grant to Tehsil Councils Kurram	5,000,000	5,000,000	5,250,000
KM4275	VCs/NCs District Kuram	43,476,000	65,238,000	53,196,000
KT4497	Grant to Tehsil Councils S.D Darra Adam Khel (FR Kohat)	1,000,000	1,000,000	1,050,000
KT4755	VCs/NCs District Sub Division Darra Adam Khel Kohat	8,616,000	12,915,000	10,536,000
KT4951	Tehsil Municipal Officer TMA Darra Adam Khel	5,250,000	17,800,000	5,513,000
LK4267	Grant to Tehsil Councils/VCs/NCs S.D S.D Bhattani (FR Lakki)	1,000,000	1,000,000	1,050,000
LK4450	Tehsil Municipal Officer TMA Bhattani	5,250,000	9,800,000	5,513,000
LK4755	VCs/NCs District Sub Division Bhattani Lakki Marwat	2,580,000	3,924,000	3,180,000
MG4050	Tehsil Municipal Officer TMA Upper Mohmand	5,250,000	18,300,000	5,513,000
MG4051	Tehsil Municipal Officer TMA Lower Mohmand	5,250,000	13,800,000	5,513,000
MG4052	Tehsil Municipal Officer TMA Bazai	5,250,000	13,300,000	5,513,000
MG4066	Grant to Tehsil Councils Mohmand	5,000,000	5,000,000	5,250,000
MG4350	VCs/NCs District Mohmand	34,380,000	51,844,000	42,180,000
MW4042	Grant to Tehsil Councils North Wazirista	5,000,000	5,000,000	5,250,000

NC21122 (061)
GRANT TO LOCAL COUNCILS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
MW4050	Tehsil Muncipal Officer TMA Miran Shah	5,250,000	48,800,000	5,513,000
MW4051	Tehsil Muncipal Officer TMA Mir Ali	5,250,000	16,800,000	5,513,000
MW4052	Tehsil Muncipal Officer TMA Razmak	5,250,000	21,800,000	5,513,000
MW4290	VCs/NCs District North Waziristan	42,516,000	64,278,000	52,236,000
OI4050	Tehsil Muncipal Officer TMA Upper Orakzai	5,250,000	11,800,000	5,513,000
OI4051	Tehsil Muncipal Officer TMA Lower Orakzai	5,250,000	19,300,000	5,513,000
OI4066	Grant to Tehsil Councils Orakzai	5,000,000	5,000,000	5,250,000
OI4280	VCs/NCs District Orakzai	24,216,000	36,575,000	29,736,000
PR8450	Tehsil Muncipal Officer TMA Hassan Khel	5,250,000	13,800,000	5,513,000
PR8535	VCs/NCs District Sub Division Hassan Khel Peshawar	5,670,000	8,626,000	6,990,000
PR8760	Remuneration of Elected officials of Tehsil Councils	100,000,000	37,445,000	100,000,000
PR8761	Lump Sum Allocation	1,000,000,000	857,800,000	906,000,000
PR8811	Grant to Tehsil Councils S.D Hassan khel (FR Peshawar)	1,000,000	1,000,000	1,050,000
TK4195	Grant to Tehsil Councils S.D Jandola (FR Tank)	1,000,000	1,000,000	1,050,000
TK4450	Tehsil Muncipal Officer TMA Jandola	5,250,000	14,800,000	5,513,000
TK4655	VCs/NCs District Sub Division Jandola Tank	4,128,000	6,278,000	5,088,000

NC21122 (061)
GRANT TO LOCAL COUNCILS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
TW4045	Grant to Tehsil Councils/VCs/NCs South Waziristan	5,000,000	5,000,000	5,250,000
TW4050	Tehsil Muncipal Officer TMA Wana	5,250,000	11,800,000	5,513,000
TW4051	Tehsil Muncipal Officer TMA Sarwakai	5,250,000	10,300,000	5,513,000
TW4052	Tehsil Muncipal Officer TMA Ladda	5,250,000	10,300,000	5,513,000
TW4230	VCs/NCs District South Waziristan	56,496,000	84,975,000	69,216,000
PR8114	Additional Grant for Financially Weak/ Additional Grant for Financially Weak/Newly Created TMAs at the	500,000,000	179,000,000	500,000,000
TOTAL		2,148,000,000	2,148,000,000	2,147,945,000

NC21122 (061)
GRANT TO LOCAL COUNCILS

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03	TOTAL OPERATING EXPENSES	<u>1,100,000,000</u>	<u>895,245,000</u>	<u>1,006,000,000</u>
A039	GENERAL	<u>1,100,000,000</u>	<u>895,245,000</u>	<u>1,006,000,000</u>
A03970	Others	1,100,000,000	895,245,000	1,006,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,048,000,000</u>	<u>1,252,755,000</u>	<u>1,141,945,000</u>
A052	GRANTS-DOMESTIC	<u>1,048,000,000</u>	<u>1,252,755,000</u>	<u>1,141,945,000</u>
A05208	Local Bodies	1,048,000,000	1,252,755,000	1,141,945,000
NET TOTAL		2,148,000,000	2,148,000,000	2,147,945,000

NC21122 (061)
GRANT TO LOCAL COUNCILS

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
BJ4375	VCs/NCs District Bajaur				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>66,372,000</u>	<u>100,493,000</u>	<u>81,612,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>66,372,000</u>	<u>100,493,000</u>	<u>81,612,000</u>
A05208	Local Bodies		<u>66,372,000</u>	<u>100,493,000</u>	<u>81,612,000</u>
001	Local Bodies		66,372,000	100,493,000	81,612,000
VCs/NCs District Bajaur			66,372,000	100,493,000	81,612,000

NC21122 (061)
GRANT TO LOCAL COUNCILS

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
BU4870	VCs/NCs Sub Division Wazir Bannu				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>3,096,000</u>	<u>4,708,000</u>	<u>3,816,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>3,096,000</u>	<u>4,708,000</u>	<u>3,816,000</u>
A05208	Local Bodies		<u>3,096,000</u>	<u>4,708,000</u>	<u>3,816,000</u>
001	Local Bodies		3,096,000	4,708,000	3,816,000
VCs/NCs Sub Division Wazir Bannu			3,096,000	4,708,000	3,816,000

NC21122 (061)
GRANT TO LOCAL COUNCILS

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
DI4790	VCs/NCs Sub Division Darazinda D I Khan				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>6,312,000</u>	<u>9,536,000</u>	<u>7,752,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>6,312,000</u>	<u>9,536,000</u>	<u>7,752,000</u>
A05208	Local Bodies		<u>6,312,000</u>	<u>9,536,000</u>	<u>7,752,000</u>
001	Local Bodies		6,312,000	9,536,000	7,752,000
VCs/NCs Sub Division Darazinda D I Khan			6,312,000	9,536,000	7,752,000

NC21122 (061)
GRANT TO LOCAL COUNCILS

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
KH4315	VCs/NCs District Khyber				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>77,892,000</u>	<u>117,386,000</u>	<u>95,532,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>77,892,000</u>	<u>117,386,000</u>	<u>95,532,000</u>
A05208	Local Bodies		<u>77,892,000</u>	<u>117,386,000</u>	<u>95,532,000</u>
001	Local Bodies		77,892,000	117,386,000	95,532,000
VCs/NCs District Khyber			77,892,000	117,386,000	95,532,000

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011108 LOCAL AUTHORITY ADMIN. & 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
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
KM4275	VCs/NCs District Kuram				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>43,476,000</u>	<u>65,238,000</u>	<u>53,196,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>43,476,000</u>	<u>65,238,000</u>	<u>53,196,000</u>
A05208	Local Bodies		<u>43,476,000</u>	<u>65,238,000</u>	<u>53,196,000</u>
001	Local Bodies		43,476,000	65,238,000	53,196,000
VCs/NCs District Kuram			43,476,000	65,238,000	53,196,000

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GRANT TO LOCAL COUNCILS

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
KT4755	VCs/NCs District Sub Division Darra Adam Khel Kohat				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>8,616,000</u>	<u>12,915,000</u>	<u>10,536,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>8,616,000</u>	<u>12,915,000</u>	<u>10,536,000</u>
A05208	Local Bodies		<u>8,616,000</u>	<u>12,915,000</u>	<u>10,536,000</u>
001	Local Bodies		8,616,000	12,915,000	10,536,000
VCs/NCs District Sub Division Darra Adam Khel Kohat			8,616,000	12,915,000	10,536,000

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011108 LOCAL AUTHORITY ADMIN. & 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
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
LK4755 VCs/NCs District Sub Division Bhattani Lakki Marwat					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,580,000</u>	<u>3,924,000</u>	<u>3,180,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,580,000</u>	<u>3,924,000</u>	<u>3,180,000</u>
A05208 Local Bodies			<u>2,580,000</u>	<u>3,924,000</u>	<u>3,180,000</u>
001 Local Bodies			2,580,000	3,924,000	3,180,000
VCs/NCs District Sub Division Bhattani Lakki Marwat			2,580,000	3,924,000	3,180,000

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GRANT TO LOCAL COUNCILS

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
MG4350	VCs/NCs District Mohmand				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>34,380,000</u>	<u>51,844,000</u>	<u>42,180,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>34,380,000</u>	<u>51,844,000</u>	<u>42,180,000</u>
A05208	Local Bodies		<u>34,380,000</u>	<u>51,844,000</u>	<u>42,180,000</u>
001	Local Bodies		34,380,000	51,844,000	42,180,000
VCs/NCs District Mohmand			34,380,000	51,844,000	42,180,000

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GRANT TO LOCAL COUNCILS

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
MW4290	VCs/NCs District North Waziristan				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>42,516,000</u>	<u>64,278,000</u>	<u>52,236,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>42,516,000</u>	<u>64,278,000</u>	<u>52,236,000</u>
A05208	Local Bodies		<u>42,516,000</u>	<u>64,278,000</u>	<u>52,236,000</u>
001	Local Bodies		42,516,000	64,278,000	52,236,000
VCs/NCs District North Waziristan			42,516,000	64,278,000	52,236,000

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011108 LOCAL AUTHORITY ADMIN. & 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
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
OI4280	VCs/NCs District Orakzai				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>24,216,000</u>	<u>36,575,000</u>	<u>29,736,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>24,216,000</u>	<u>36,575,000</u>	<u>29,736,000</u>
A05208	Local Bodies		<u>24,216,000</u>	<u>36,575,000</u>	<u>29,736,000</u>
001	Local Bodies		24,216,000	36,575,000	29,736,000
VCs/NCs District Orakzai			24,216,000	36,575,000	29,736,000

NC21122 (061)
GRANT TO LOCAL COUNCILS

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
PR8535	VCs/NCs District Sub Division Hassan Khel Peshawar				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>5,670,000</u>	<u>8,626,000</u>	<u>6,990,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>5,670,000</u>	<u>8,626,000</u>	<u>6,990,000</u>
A05208	Local Bodies		<u>5,670,000</u>	<u>8,626,000</u>	<u>6,990,000</u>
001	Local Bodies		5,670,000	8,626,000	6,990,000
VCs/NCs District Sub Division Hassan Khel Peshawar			5,670,000	8,626,000	6,990,000

NC21122 (061)
GRANT TO LOCAL COUNCILS

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
TK4655	VCs/NCs District Sub Division Jandola Tank				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>4,128,000</u>	<u>6,278,000</u>	<u>5,088,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>4,128,000</u>	<u>6,278,000</u>	<u>5,088,000</u>
A05208	Local Bodies		<u>4,128,000</u>	<u>6,278,000</u>	<u>5,088,000</u>
001	Local Bodies		4,128,000	6,278,000	5,088,000
VCs/NCs District Sub Division Jandola Tank			4,128,000	6,278,000	5,088,000

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GRANT TO LOCAL COUNCILS

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
TW4230 VCs/NCs District South Waziristan					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>56,496,000</u>	<u>84,975,000</u>	<u>69,216,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>56,496,000</u>	<u>84,975,000</u>	<u>69,216,000</u>
A05208 Local Bodies			<u>56,496,000</u>	<u>84,975,000</u>	<u>69,216,000</u>
001 Local Bodies			56,496,000	84,975,000	69,216,000
VCs/NCs District South Waziristan			56,496,000	84,975,000	69,216,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
BJ4050 Tehsil Muncipal Officer TMA Khar					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,250,000</u>	<u>5,800,000</u>	<u>5,513,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>5,250,000</u>	<u>5,800,000</u>	<u>5,513,000</u>
A05208 Local Bodies			<u>5,250,000</u>	<u>5,800,000</u>	<u>5,513,000</u>
001 Local Bodies			5,250,000	5,800,000	5,513,000
Tehsil Muncipal Officer TMA Khar			5,250,000	5,800,000	5,513,000

NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
BJ4051	Tehsil Muncipal Officer TMA Nawagai				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>5,250,000</u>	<u>14,279,000</u>	<u>5,513,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>5,250,000</u>	<u>14,279,000</u>	<u>5,513,000</u>
A05208	Local Bodies		<u>5,250,000</u>	<u>14,279,000</u>	<u>5,513,000</u>
001	Local Bodies		5,250,000	14,279,000	5,513,000
Tehsil Muncipal Officer TMA Nawagai			5,250,000	14,279,000	5,513,000

NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
BJ4146	Grant to Tehsil Councils Bajaur				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>5,000,000</u>	<u>5,000,000</u>	<u>5,250,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>5,000,000</u>	<u>5,000,000</u>	<u>5,250,000</u>
A05208	Local Bodies		<u>5,000,000</u>	<u>5,000,000</u>	<u>5,250,000</u>
001	Local Bodies		5,000,000	5,000,000	5,250,000
Grant to Tehsil Councils Bajaur			5,000,000	5,000,000	5,250,000

NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
BU4525	Grant to Tehsil Councils S.D Wazir (FR Bannu)				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,050,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,050,000</u>
A05208	Local Bodies		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,050,000</u>
001	Local Bodies		1,000,000	1,000,000	1,050,000
Grant to Tehsil Councils S.D Wazir (FR Bannu)			1,000,000	1,000,000	1,050,000

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
BU4550 Tehsil Muncipal Officer TMA Wazir					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,250,000</u>	<u>20,800,000</u>	<u>5,513,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>5,250,000</u>	<u>20,800,000</u>	<u>5,513,000</u>
A05208 Local Bodies			<u>5,250,000</u>	<u>20,800,000</u>	<u>5,513,000</u>
001 Local Bodies			5,250,000	20,800,000	5,513,000
Tehsil Muncipal Officer TMA Wazir			5,250,000	20,800,000	5,513,000

NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
DI4460 Tehsil Muncipal Officer TMA Dara Zinda					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,250,000</u>	<u>17,800,000</u>	<u>5,513,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>5,250,000</u>	<u>17,800,000</u>	<u>5,513,000</u>
A05208 Local Bodies			<u>5,250,000</u>	<u>17,800,000</u>	<u>5,513,000</u>
001 Local Bodies			5,250,000	17,800,000	5,513,000
Tehsil Muncipal Officer TMA Dara Zinda			5,250,000	17,800,000	5,513,000

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
DI4465	Grant to Tehsil Councils/VCs/NCs S.D Darazinda (FR D.I.Khan)				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,050,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,050,000</u>
A05208	Local Bodies		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,050,000</u>
001	Local Bodies		1,000,000	1,000,000	1,050,000
Grant to Tehsil Councils/VCs/NCs S.D Darazinda (FR D.I.Khan)			1,000,000	1,000,000	1,050,000

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
KH4050 Tehsil Muncipal Officer TMA Jamrud					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,250,000</u>	<u>15,800,000</u>	<u>5,513,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>5,250,000</u>	<u>15,800,000</u>	<u>5,513,000</u>
A05208 Local Bodies			<u>5,250,000</u>	<u>15,800,000</u>	<u>5,513,000</u>
001 Local Bodies			5,250,000	15,800,000	5,513,000
Tehsil Muncipal Officer TMA Jamrud			5,250,000	15,800,000	5,513,000

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
KH4051 Tehsil Muncipal Officer TMA Landi Kotal					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,250,000</u>	<u>16,800,000</u>	<u>5,513,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>5,250,000</u>	<u>16,800,000</u>	<u>5,513,000</u>
A05208 Local Bodies			<u>5,250,000</u>	<u>16,800,000</u>	<u>5,513,000</u>
001 Local Bodies			5,250,000	16,800,000	5,513,000
Tehsil Muncipal Officer TMA Landi Kotal			5,250,000	16,800,000	5,513,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
KH4052	Tehsil Muncipal Officer TMA Bara				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>5,250,000</u>	<u>18,800,000</u>	<u>5,513,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>5,250,000</u>	<u>18,800,000</u>	<u>5,513,000</u>
A05208	Local Bodies		<u>5,250,000</u>	<u>18,800,000</u>	<u>5,513,000</u>
001	Local Bodies		5,250,000	18,800,000	5,513,000
Tehsil Muncipal Officer TMA Bara			5,250,000	18,800,000	5,513,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
KH4066 Grant to Tehsil Councils Khyber					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,000,000</u>	<u>5,000,000</u>	<u>5,250,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>5,000,000</u>	<u>5,000,000</u>	<u>5,250,000</u>
A05208 Local Bodies			<u>5,000,000</u>	<u>5,000,000</u>	<u>5,250,000</u>
001 Local Bodies			5,000,000	5,000,000	5,250,000
Grant to Tehsil Councils Khyber			5,000,000	5,000,000	5,250,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
KM4050 Tehsil Muncipal Officer TMA Upper Kurram					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,250,000</u>	<u>65,800,000</u>	<u>5,513,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>5,250,000</u>	<u>65,800,000</u>	<u>5,513,000</u>
A05208 Local Bodies			<u>5,250,000</u>	<u>65,800,000</u>	<u>5,513,000</u>
001 Local Bodies			5,250,000	65,800,000	5,513,000
Tehsil Muncipal Officer TMA Upper Kurram			5,250,000	65,800,000	5,513,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
KM4051	Tehsil Muncipal Officer TMA Lower Kurram				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>5,250,000</u>	<u>18,300,000</u>	<u>5,513,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>5,250,000</u>	<u>18,300,000</u>	<u>5,513,000</u>
A05208	Local Bodies		<u>5,250,000</u>	<u>18,300,000</u>	<u>5,513,000</u>
001	Local Bodies		5,250,000	18,300,000	5,513,000
Tehsil Muncipal Officer TMA Lower Kurram			5,250,000	18,300,000	5,513,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
KM4052 Tehsil Muncipal Officer TMA Central Kurram					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,250,000</u>	<u>19,300,000</u>	<u>5,513,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>5,250,000</u>	<u>19,300,000</u>	<u>5,513,000</u>
A05208 Local Bodies			<u>5,250,000</u>	<u>19,300,000</u>	<u>5,513,000</u>
001 Local Bodies			5,250,000	19,300,000	5,513,000
Tehsil Muncipal Officer TMA Central Kurram			5,250,000	19,300,000	5,513,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
KM4172 Grant to Tehsil Councils Kurram					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,000,000</u>	<u>5,000,000</u>	<u>5,250,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>5,000,000</u>	<u>5,000,000</u>	<u>5,250,000</u>
A05208 Local Bodies			<u>5,000,000</u>	<u>5,000,000</u>	<u>5,250,000</u>
001 Local Bodies			5,000,000	5,000,000	5,250,000
Grant to Tehsil Councils Kurram			5,000,000	5,000,000	5,250,000

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
KT4497 Grant to Tehsil Councils S.D Darra Adam Khel (FR Kohat)					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,050,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,050,000</u>
A05208 Local Bodies			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,050,000</u>
001 Local Bodies			1,000,000	1,000,000	1,050,000
Grant to Tehsil Councils S.D Darra Adam Khel (FR Kohat)			1,000,000	1,000,000	1,050,000

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
KT4951 Tehsil Muncipal Officer TMA Darra Adam Khel					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,250,000</u>	<u>17,800,000</u>	<u>5,513,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>5,250,000</u>	<u>17,800,000</u>	<u>5,513,000</u>
A05208 Local Bodies			<u>5,250,000</u>	<u>17,800,000</u>	<u>5,513,000</u>
001 Local Bodies			5,250,000	17,800,000	5,513,000
Tehsil Muncipal Officer TMA Darra Adam Khel			5,250,000	17,800,000	5,513,000

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
LK4267	Grant to Tehsil Councils/VCs/NCs S.D S.D Bhattani (FR Lakki)				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,050,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,050,000</u>
A05208	Local Bodies		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,050,000</u>
001	Local Bodies		1,000,000	1,000,000	1,050,000
Grant to Tehsil Councils/VCs/NCs S.D S.D Bhattani (FR Lakki)			1,000,000	1,000,000	1,050,000

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
LK4450 Tehsil Muncipal Officer TMA Bhattani					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,250,000</u>	<u>9,800,000</u>	<u>5,513,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>5,250,000</u>	<u>9,800,000</u>	<u>5,513,000</u>
A05208 Local Bodies			<u>5,250,000</u>	<u>9,800,000</u>	<u>5,513,000</u>
001 Local Bodies			5,250,000	9,800,000	5,513,000
Tehsil Muncipal Officer TMA Bhattani			5,250,000	9,800,000	5,513,000

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
MG4050	Tehsil Muncipal Officer TMA Upper Mohmand				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>5,250,000</u>	<u>18,300,000</u>	<u>5,513,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>5,250,000</u>	<u>18,300,000</u>	<u>5,513,000</u>
A05208	Local Bodies		<u>5,250,000</u>	<u>18,300,000</u>	<u>5,513,000</u>
001	Local Bodies		5,250,000	18,300,000	5,513,000
Tehsil Muncipal Officer TMA Upper Mohmand			5,250,000	18,300,000	5,513,000

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
MG4051 Tehsil Muncipal Officer TMA Lower Mohmand					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,250,000</u>	<u>13,800,000</u>	<u>5,513,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>5,250,000</u>	<u>13,800,000</u>	<u>5,513,000</u>
A05208 Local Bodies			<u>5,250,000</u>	<u>13,800,000</u>	<u>5,513,000</u>
001 Local Bodies			5,250,000	13,800,000	5,513,000
Tehsil Muncipal Officer TMA Lower Mohmand			5,250,000	13,800,000	5,513,000

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
MG4052 Tehsil Muncipal Officer TMA Bazai					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,250,000</u>	<u>13,300,000</u>	<u>5,513,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>5,250,000</u>	<u>13,300,000</u>	<u>5,513,000</u>
A05208 Local Bodies			<u>5,250,000</u>	<u>13,300,000</u>	<u>5,513,000</u>
001 Local Bodies			5,250,000	13,300,000	5,513,000
Tehsil Muncipal Officer TMA Bazai			5,250,000	13,300,000	5,513,000

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
MG4066 Grant to Tehsil Councils Mohmand					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,000,000</u>	<u>5,000,000</u>	<u>5,250,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>5,000,000</u>	<u>5,000,000</u>	<u>5,250,000</u>
A05208 Local Bodies			<u>5,000,000</u>	<u>5,000,000</u>	<u>5,250,000</u>
001 Local Bodies			5,000,000	5,000,000	5,250,000
Grant to Tehsil Councils Mohmand			5,000,000	5,000,000	5,250,000

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
MW4042 Grant to Tehsil Councils North Wazirista					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,000,000</u>	<u>5,000,000</u>	<u>5,250,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>5,000,000</u>	<u>5,000,000</u>	<u>5,250,000</u>
A05208 Local Bodies			<u>5,000,000</u>	<u>5,000,000</u>	<u>5,250,000</u>
001 Local Bodies			5,000,000	5,000,000	5,250,000
Grant to Tehsil Councils North Wazirista			5,000,000	5,000,000	5,250,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
MW4050 Tehsil Muncipal Officer TMA Miran Shah					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,250,000</u>	<u>48,800,000</u>	<u>5,513,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>5,250,000</u>	<u>48,800,000</u>	<u>5,513,000</u>
A05208 Local Bodies			<u>5,250,000</u>	<u>48,800,000</u>	<u>5,513,000</u>
001 Local Bodies			5,250,000	48,800,000	5,513,000
Tehsil Muncipal Officer TMA Miran Shah			5,250,000	48,800,000	5,513,000

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
MW4051 Tehsil Muncipal Officer TMA Mir Ali					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,250,000</u>	<u>16,800,000</u>	<u>5,513,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>5,250,000</u>	<u>16,800,000</u>	<u>5,513,000</u>
A05208 Local Bodies			<u>5,250,000</u>	<u>16,800,000</u>	<u>5,513,000</u>
001 Local Bodies			5,250,000	16,800,000	5,513,000
Tehsil Muncipal Officer TMA Mir Ali			5,250,000	16,800,000	5,513,000

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
MW4052 Tehsil Muncipal Officer TMA Razmak					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,250,000</u>	<u>21,800,000</u>	<u>5,513,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>5,250,000</u>	<u>21,800,000</u>	<u>5,513,000</u>
A05208 Local Bodies			<u>5,250,000</u>	<u>21,800,000</u>	<u>5,513,000</u>
001 Local Bodies			5,250,000	21,800,000	5,513,000
Tehsil Muncipal Officer TMA Razmak			5,250,000	21,800,000	5,513,000

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
OI4050	Tehsil Muncipal Officer TMA Upper Orakzai				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>5,250,000</u>	<u>11,800,000</u>	<u>5,513,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>5,250,000</u>	<u>11,800,000</u>	<u>5,513,000</u>
A05208	Local Bodies		<u>5,250,000</u>	<u>11,800,000</u>	<u>5,513,000</u>
001	Local Bodies		5,250,000	11,800,000	5,513,000
Tehsil Muncipal Officer TMA Upper Orakzai			5,250,000	11,800,000	5,513,000

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
OI4051	Tehsil Muncipal Officer TMA Lower Orakzai				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>5,250,000</u>	<u>19,300,000</u>	<u>5,513,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>5,250,000</u>	<u>19,300,000</u>	<u>5,513,000</u>
A05208	Local Bodies		<u>5,250,000</u>	<u>19,300,000</u>	<u>5,513,000</u>
001	Local Bodies		5,250,000	19,300,000	5,513,000
Tehsil Muncipal Officer TMA Lower Orakzai			5,250,000	19,300,000	5,513,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
OI4066	Grant to Tehsil Councils Orakzai				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>5,000,000</u>	<u>5,000,000</u>	<u>5,250,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>5,000,000</u>	<u>5,000,000</u>	<u>5,250,000</u>
A05208	Local Bodies		<u>5,000,000</u>	<u>5,000,000</u>	<u>5,250,000</u>
001	Local Bodies		5,000,000	5,000,000	5,250,000
Grant to Tehsil Councils Orakzai			5,000,000	5,000,000	5,250,000

NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
PR8450	Tehsil Muncipal Officer TMA Hassan Khel				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>5,250,000</u>	<u>13,800,000</u>	<u>5,513,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>5,250,000</u>	<u>13,800,000</u>	<u>5,513,000</u>
A05208	Local Bodies		<u>5,250,000</u>	<u>13,800,000</u>	<u>5,513,000</u>
001	Local Bodies		5,250,000	13,800,000	5,513,000
Tehsil Muncipal Officer TMA Hassan Khel			5,250,000	13,800,000	5,513,000

NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
PR8760	Remuneration of Elected officials of Tehsil Councils				
A03	TOTAL OPERATING EXPENSES		<u>100,000,000</u>	<u>37,445,000</u>	<u>100,000,000</u>
A039	TOTAL GENERAL		<u>100,000,000</u>	<u>37,445,000</u>	<u>100,000,000</u>
A03970	Others		<u>100,000,000</u>	<u>37,445,000</u>	<u>100,000,000</u>
037	L.S. at the disposal of F.D.		100,000,000	37,445,000	100,000,000
	Remuneration of Elected officials of Tehsil Councils		100,000,000	37,445,000	100,000,000

NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
PR8761	Lump Sum Allocation				
A03	TOTAL OPERATING EXPENSES		<u>1,000,000,000</u>	<u>857,800,000</u>	<u>906,000,000</u>
A039	TOTAL GENERAL		<u>1,000,000,000</u>	<u>857,800,000</u>	<u>906,000,000</u>
A03970	Others		<u>1,000,000,000</u>	<u>857,800,000</u>	<u>906,000,000</u>
037	L.S. at the disposal of F.D.		1,000,000,000	857,800,000	906,000,000
Lump Sum Allocation			1,000,000,000	857,800,000	906,000,000

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NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
PR8811 Grant to Tehsil Councils S.D Hassan khel (FR Peshawar)					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,050,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,050,000</u>
A05208 Local Bodies			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,050,000</u>
001 Local Bodies			1,000,000	1,000,000	1,050,000
Grant to Tehsil Councils S.D Hassan khel (FR Peshawar)			1,000,000	1,000,000	1,050,000

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NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
TK4195 Grant to Tehsil Councils S.D Jandola (FR Tank)					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,050,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,050,000</u>
A05208 Local Bodies			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,050,000</u>
001 Local Bodies			1,000,000	1,000,000	1,050,000
Grant to Tehsil Councils S.D Jandola (FR Tank)			1,000,000	1,000,000	1,050,000

NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
TK4450	Tehsil Muncipal Officer TMA Jandola				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>5,250,000</u>	<u>14,800,000</u>	<u>5,513,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>5,250,000</u>	<u>14,800,000</u>	<u>5,513,000</u>
A05208	Local Bodies		<u>5,250,000</u>	<u>14,800,000</u>	<u>5,513,000</u>
001	Local Bodies		5,250,000	14,800,000	5,513,000
Tehsil Muncipal Officer TMA Jandola			5,250,000	14,800,000	5,513,000

NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
TW4045	Grant to Tehsil Councils/VCs/NCs South Waziristan				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>5,000,000</u>	<u>5,000,000</u>	<u>5,250,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>5,000,000</u>	<u>5,000,000</u>	<u>5,250,000</u>
A05208	Local Bodies		<u>5,000,000</u>	<u>5,000,000</u>	<u>5,250,000</u>
001	Local Bodies		5,000,000	5,000,000	5,250,000
Grant to Tehsil Councils/VCs/NCs South Waziristan			5,000,000	5,000,000	5,250,000

NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
TW4050 Tehsil Muncipal Officer TMA Wana					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,250,000</u>	<u>11,800,000</u>	<u>5,513,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>5,250,000</u>	<u>11,800,000</u>	<u>5,513,000</u>
A05208 Local Bodies			<u>5,250,000</u>	<u>11,800,000</u>	<u>5,513,000</u>
001 Local Bodies			5,250,000	11,800,000	5,513,000
Tehsil Muncipal Officer TMA Wana			5,250,000	11,800,000	5,513,000

NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
TW4051 Tehsil Muncipal Officer TMA Sarwakai					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,250,000</u>	<u>10,300,000</u>	<u>5,513,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>5,250,000</u>	<u>10,300,000</u>	<u>5,513,000</u>
A05208 Local Bodies			<u>5,250,000</u>	<u>10,300,000</u>	<u>5,513,000</u>
001 Local Bodies			5,250,000	10,300,000	5,513,000
Tehsil Muncipal Officer TMA Sarwakai			5,250,000	10,300,000	5,513,000

NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
TW4052 Tehsil Muncipal Officer TMA Ladda					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,250,000</u>	<u>10,300,000</u>	<u>5,513,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>5,250,000</u>	<u>10,300,000</u>	<u>5,513,000</u>
A05208 Local Bodies			<u>5,250,000</u>	<u>10,300,000</u>	<u>5,513,000</u>
001 Local Bodies			5,250,000	10,300,000	5,513,000
Tehsil Muncipal Officer TMA Ladda			5,250,000	10,300,000	5,513,000

NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
PR8114	Additional Grant for Financially Weak/ Additional Grant for Financially Weak/Newly Created TMAs at the				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>500,000,000</u>	<u>179,000,000</u>	<u>500,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>500,000,000</u>	<u>179,000,000</u>	<u>500,000,000</u>
A05208	Local Bodies		<u>500,000,000</u>	<u>179,000,000</u>	<u>500,000,000</u>
001	Local Bodies		500,000,000	179,000,000	500,000,000
	Additional Grant for Financially Weak/ Additional Grant for Financially Weak/Newly Created TMAs at the		500,000,000	179,000,000	500,000,000

2998

NC21123 (061)
PENSION
BUDGET ESTIMATES 2025-2026

	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		4,438,912,000	4,592,382,000	95,000	4,669,924,000	4,670,019,000
TOTAL		4,438,912,000	4,592,382,000	95,000	4,669,924,000	4,670,019,000

2999

NC21123 (061)
PENSION

	Rs	
Charged:		<u>0</u>
Voted:		<u>4,670,019,000</u>
Total:		<u>4,670,019,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011210 PENSION-CIVIL	4,438,912,000	4,592,382,000	4,670,019,000
TOTAL	4,438,912,000	4,592,382,000	4,670,019,000

3000

NC21123 (061)
PENSION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
BJ4038	Pension & Commutation Bajaur	650,012,000	650,912,000	682,513,000
KH4041	Pension & Commutation Khyber	583,755,000	589,371,000	612,942,000
KM4043	Pension & Commutation Kurram	126,925,000	298,801,000	133,272,000
LK4252	Pension & Commutation Lakki Marwat NMAs	4,928,000	6,006,000	5,175,000
MG4041	Pension & Commutation Mohmand	719,264,000	693,264,000	755,227,000
MW4046	Pension & Commutation North Waziristan	1,383,315,000	1,383,315,000	1,452,480,000
OI4034	Pension & Commutation Orakzai	450,763,000	450,763,000	473,302,000
TU4202	Pension & Commutation South Waziristan Pension & Commutation South Waziristan Lower			9,160,000
TW4043	Pension & Commutation South Waziristan	519,950,000	519,950,000	545,948,000
TOTAL		4,438,912,000	4,592,382,000	4,670,019,000

3001

NC21123 (061)
PENSION

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>90,000</u>	<u>90,000</u>	<u>95,000</u>
A012	ALLOWANCES	<u>90,000</u>	<u>90,000</u>	<u>95,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>90,000</u>	<u>90,000</u>	<u>95,000</u>
A01202	House Rent Allowance	90,000	90,000	95,000
A03	TOTAL OPERATING EXPENSES	<u>139,368,000</u>	<u>139,368,000</u>	<u>146,336,000</u>
A039	GENERAL	<u>139,368,000</u>	<u>139,368,000</u>	<u>146,336,000</u>
A03970	Others	139,368,000	139,368,000	146,336,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>4,299,454,000</u>	<u>4,452,924,000</u>	<u>4,523,588,000</u>
A041	PENSION	<u>4,299,454,000</u>	<u>4,452,924,000</u>	<u>4,523,588,000</u>
A04101	Pension	1,910,017,000	1,923,338,000	2,007,517,000
A04102	Commuted value of pension	1,871,453,000	2,000,490,000	1,968,547,000
A04103	Gratuity		600,000	
A04104	Other pension (e.g. family pension)	266,543,000	271,559,000	281,111,000
A04114	Superannuation Encashment of L.P.R		900,000	
A04117	Medical Allowance to Civil Pensioners	251,441,000	256,037,000	266,413,000
NET TOTAL		4,438,912,000	4,592,382,000	4,670,019,000

3002

NC21123 (061)
PENSION

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
011210	PENSION-CIVIL				
BJ4038	Pension & Commutation Bajaur				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>650,012,000</u>	<u>650,912,000</u>	<u>682,513,000</u>
A041	TOTAL PENSION		<u>650,012,000</u>	<u>650,912,000</u>	<u>682,513,000</u>
A04101	Pension		<u>294,080,000</u>	<u>294,080,000</u>	<u>308,784,000</u>
001	Pension		294,080,000	294,080,000	308,784,000
A04102	Commutated value of pension		272,838,000	272,838,000	286,480,000
A04104	Other pension (e.g. family pension)		42,260,000	42,260,000	44,373,000
A04114	Superannuation Encashment of L.P.R			900,000	
A04117	Medical Allowance to Civil Pensioners		40,834,000	40,834,000	42,876,000
	Pension & Commutation Bajaur		650,012,000	650,912,000	682,513,000

3003

NC21123 (061)
PENSION

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
011210 PENSION-CIVIL					
KH4041 Pension & Commutation Khyber					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>583,755,000</u>	<u>589,371,000</u>	<u>612,942,000</u>
A041 TOTAL PENSION			<u>583,755,000</u>	<u>589,371,000</u>	<u>612,942,000</u>
A04101 Pension			<u>224,405,000</u>	<u>224,405,000</u>	<u>235,625,000</u>
001 Pension			224,405,000	224,405,000	235,625,000
A04102 Commuted value of pension			310,560,000	310,560,000	326,088,000
A04103 Gratuity				600,000	
A04104 Other pension (e.g. family pension)			17,964,000	22,980,000	18,862,000
A04117 Medical Allowance to Civil Pensioners			30,826,000	30,826,000	32,367,000
Pension & Commutation Khyber			583,755,000	589,371,000	612,942,000

3004

NC21123 (061)
PENSION

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
011210 PENSION-CIVIL					
KM4043 Pension & Commutation Kurram					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>126,925,000</u>	<u>298,801,000</u>	<u>133,272,000</u>
A041 TOTAL PENSION			<u>126,925,000</u>	<u>298,801,000</u>	<u>133,272,000</u>
A04101 Pension			<u>83,607,000</u>	<u>96,150,000</u>	<u>87,787,000</u>
001 Pension			83,607,000	96,150,000	87,787,000
A04102 Commuted value of pension			20,211,000	175,248,000	21,222,000
A04104 Other pension (e.g. family pension)			14,453,000	14,453,000	15,176,000
A04117 Medical Allowance to Civil Pensioners			8,654,000	12,950,000	9,087,000
Pension & Commutation Kurram			126,925,000	298,801,000	133,272,000

3005

NC21123 (061)
PENSION

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
011210 PENSION-CIVIL					
LK4252 Pension & Commutation Lakki Marwat NMAs					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>4,928,000</u>	<u>6,006,000</u>	<u>5,175,000</u>
A041 TOTAL PENSION			<u>4,928,000</u>	<u>6,006,000</u>	<u>5,175,000</u>
A04101 Pension			<u>1,872,000</u>	<u>2,650,000</u>	<u>1,966,000</u>
001 Pension			1,872,000	2,650,000	1,966,000
A04102 Commuted value of pension			3,056,000	3,056,000	3,209,000
A04117 Medical Allowance to Civil Pensioners				300,000	
Pension & Commutation Lakki Marwat NMAs			4,928,000	6,006,000	5,175,000

3006

NC21123 (061)
PENSION

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
011210 PENSION-CIVIL					
MG4041 Pension & Commutation Mohmand					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>719,264,000</u>	<u>693,264,000</u>	<u>755,227,000</u>
A041 TOTAL PENSION			<u>719,264,000</u>	<u>693,264,000</u>	<u>755,227,000</u>
A04101 Pension			<u>370,649,000</u>	<u>370,649,000</u>	<u>389,181,000</u>
001 Pension			370,649,000	370,649,000	389,181,000
A04102 Commuted value of pension			251,083,000	225,083,000	263,637,000
A04104 Other pension (e.g. family pension)			49,452,000	49,452,000	51,925,000
A04117 Medical Allowance to Civil Pensioners			48,080,000	48,080,000	50,484,000
Pension & Commutation Mohmand			719,264,000	693,264,000	755,227,000

3007

**NC21123 (061)
PENSION**

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
011210	PENSION-CIVIL				
MW4046	Pension & Commutation North Waziristan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>90,000</u>	<u>90,000</u>	<u>95,000</u>
A012	TOTAL ALLOWANCES		<u>90,000</u>	<u>90,000</u>	<u>95,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>90,000</u>	<u>90,000</u>	<u>95,000</u>
A01202	House Rent Allowance		90,000	90,000	95,000
A03	TOTAL OPERATING EXPENSES		<u>139,368,000</u>	<u>139,368,000</u>	<u>146,336,000</u>
A039	TOTAL GENERAL		<u>139,368,000</u>	<u>139,368,000</u>	<u>146,336,000</u>
A03970	Others		<u>139,368,000</u>	<u>139,368,000</u>	<u>146,336,000</u>
037	L.S. at the disposal of F.D.		139,368,000	139,368,000	146,336,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,243,857,000</u>	<u>1,243,857,000</u>	<u>1,306,049,000</u>
A041	TOTAL PENSION		<u>1,243,857,000</u>	<u>1,243,857,000</u>	<u>1,306,049,000</u>
A04101	Pension		<u>559,729,000</u>	<u>559,729,000</u>	<u>587,715,000</u>
001	Pension		559,729,000	559,729,000	587,715,000
A04102	Commutated value of pension		530,575,000	530,575,000	557,104,000
A04104	Other pension (e.g. family pension)		82,486,000	82,486,000	86,610,000
A04117	Medical Allowance to Civil Pensioners		71,067,000	71,067,000	74,620,000
Pension & Commutation North Waziristan			<u>1,383,315,000</u>	<u>1,383,315,000</u>	<u>1,452,480,000</u>

3008

NC21123 (061)
PENSION

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
011210 PENSION-CIVIL					
OI4034 Pension & Commutation Orakzai					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>450,763,000</u>	<u>450,763,000</u>	<u>473,302,000</u>
A041 TOTAL PENSION			<u>450,763,000</u>	<u>450,763,000</u>	<u>473,302,000</u>
A04101 Pension			<u>166,299,000</u>	<u>166,299,000</u>	<u>174,614,000</u>
001 Pension			166,299,000	166,299,000	174,614,000
A04102 Commuted value of pension			228,770,000	228,770,000	240,209,000
A04104 Other pension (e.g. family pension)			31,953,000	31,953,000	33,551,000
A04117 Medical Allowance to Civil Pensioners			23,741,000	23,741,000	24,928,000
Pension & Commutation Orakzai			450,763,000	450,763,000	473,302,000

3009

NC21123 (061)
PENSION

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
011210 PENSION-CIVIL					
TU4202 Pension & Commutation South Waziristan					
Pension & Commutation South					
Waziristan Lower					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>9,160,000</u>
A041 TOTAL PENSION					<u>9,160,000</u>
A04101 Pension					<u>2,000,000</u>
001 Pension					2,000,000
A04102 Commuted value of pension					3,520,000
A04104 Other pension (e.g. family pension)					1,240,000
A04117 Medical Allowance to Civil Pensioners					2,400,000
Pension & Commutation South Waziristan					9,160,000
Pension & Commutation South					
Waziristan Lower					

3010

NC21123 (061)
PENSION

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
011210	PENSION-CIVIL				
TW4043	Pension & Commutation South Waziristan				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>519,950,000</u>	<u>519,950,000</u>	<u>545,948,000</u>
A041	TOTAL PENSION		<u>519,950,000</u>	<u>519,950,000</u>	<u>545,948,000</u>
A04101	Pension		<u>209,376,000</u>	<u>209,376,000</u>	<u>219,845,000</u>
001	Pension		209,376,000	209,376,000	219,845,000
A04102	Commutated value of pension		254,360,000	254,360,000	267,078,000
A04104	Other pension (e.g. family pension)		27,975,000	27,975,000	29,374,000
A04117	Medical Allowance to Civil Pensioners		28,239,000	28,239,000	29,651,000
Pension & Commutation South Waziristan			519,950,000	519,950,000	545,948,000

3011

NC21130 (061)
TEHSIL GOVERNMENT SALARY
BUDGET ESTIMATES 2025-2026

POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
			SALARY	NON-SALARY	TOTAL
PROVINCIAL	42,637,897,000	42,637,897,000		46,864,877,000	46,864,877,000
TOTAL	42,637,897,000	42,637,897,000		46,864,877,000	46,864,877,000

3012

NC21130 (061)
TEHSIL GOVERNMENT SALARY

	Rs	
Charged:		0
Voted:		46,864,877,000
Total:		46,864,877,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
014103 TO TMAS (TEHSIL TOWN AND UNIONS)	42,637,897,000	42,637,897,000	46,864,877,000
TOTAL	42,637,897,000	42,637,897,000	46,864,877,000

3013

NC21130 (061)
TEHSIL GOVERNMENT SALARY

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
BJ4993	Tehsil Government Salary Bajour	3,642,673,000	3,991,148,000	4,190,705,000
BU4993	Tehsil Governments Salary Bannu (SD)	1,966,172,000	2,104,683,000	2,209,917,000
DI4993	Tehsil Governments Salary D.I.Khan (SD)	869,542,000	958,778,000	1,006,717,000
KH4993	Tehsil Governments Salary Khyber	4,359,468,000	4,416,000,000	4,636,800,000
KM4993	Tehsil Governments Salary Kurram	4,066,119,000	4,482,173,000	4,706,282,000
KT4993	Tehsil Governments Salary Kohat (SD)	1,031,322,000	1,149,143,000	1,206,600,000
LK4993	Tehsil Governments Salary Lakki Marwat (SD)	496,210,000	600,346,000	630,363,000
MG4993	Tehsil Governments Salary Mohmand	3,316,299,000	3,554,458,000	3,732,181,000
MW4993	Tehsil Governments Salary North Waziristan	5,178,693,000	5,673,975,000	5,957,674,000
OI4993	Tehsil Governments Salary Orakzai	2,686,756,000	2,924,810,000	3,071,051,000
PR8992	Lumpsum Provision (Tehsil Government Govt.)	8,557,897,000	5,893,000,000	8,282,734,000
PR8993	Tehsil Governments Salary Peshawar (SD)	1,125,424,000	1,198,033,000	1,257,935,000
TK4993	Tehsil Governments Salary Tank (SD)	1,096,908,000	1,194,776,000	1,254,515,000
TU4993	Tehsil Governments Salary Lower South Waziristan	325,332,000	132,240,000	138,852,000
TW4993	Tehsil Governments Salary South Waziristan	3,919,082,000	4,364,334,000	4,582,551,000

3014

NC21130 (061)
TEHSIL GOVERNMENT SALARY

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
TOTAL		42,637,897,000	42,637,897,000	46,864,877,000

3015

NC21130 (061)
TEHSIL GOVERNMENT SALARY

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>42,637,897,000</u>	<u>42,637,897,000</u>	<u>46,864,877,000</u>
A052	GRANTS-DOMESTIC	<u>42,637,897,000</u>	<u>42,637,897,000</u>	<u>46,864,877,000</u>
A05208	Local Bodies	42,637,897,000	42,637,897,000	46,864,877,000
NET TOTAL		42,637,897,000	42,637,897,000	46,864,877,000

3016

NC21130 (061)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
BJ4993 Tehsil Government Salary Bajour					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,642,673,000</u>	<u>3,991,148,000</u>	<u>4,190,705,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>3,642,673,000</u>	<u>3,991,148,000</u>	<u>4,190,705,000</u>
A05208 Local Bodies			<u>3,642,673,000</u>	<u>3,991,148,000</u>	<u>4,190,705,000</u>
002 To Tehsil Government			3,642,673,000	3,991,148,000	4,190,705,000
Tehsil Government Salary Bajour			3,642,673,000	3,991,148,000	4,190,705,000

3017

NC21130 (061)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
BU4993 Tehsil Governments Salary Bannu (SD)					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,966,172,000</u>	<u>2,104,683,000</u>	<u>2,209,917,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,966,172,000</u>	<u>2,104,683,000</u>	<u>2,209,917,000</u>
A05208 Local Bodies			<u>1,966,172,000</u>	<u>2,104,683,000</u>	<u>2,209,917,000</u>
002 To Tehsil Government			1,966,172,000	2,104,683,000	2,209,917,000
Tehsil Governments Salary Bannu (SD)			1,966,172,000	2,104,683,000	2,209,917,000

3018

NC21130 (061)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
DI4993 Tehsil Governments Salary D.I.Khan (SD)					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>869,542,000</u>	<u>958,778,000</u>	<u>1,006,717,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>869,542,000</u>	<u>958,778,000</u>	<u>1,006,717,000</u>
A05208 Local Bodies			<u>869,542,000</u>	<u>958,778,000</u>	<u>1,006,717,000</u>
002 To Tehsil Government			869,542,000	958,778,000	1,006,717,000
Tehsil Governments Salary D.I.Khan (SD)			869,542,000	958,778,000	1,006,717,000

NC21130 (061)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
KH4993 Tehsil Governments Salary Khyber					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>4,359,468,000</u>	<u>4,416,000,000</u>	<u>4,636,800,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>4,359,468,000</u>	<u>4,416,000,000</u>	<u>4,636,800,000</u>
A05208 Local Bodies			<u>4,359,468,000</u>	<u>4,416,000,000</u>	<u>4,636,800,000</u>
002 To Tehsil Government			4,359,468,000	4,416,000,000	4,636,800,000
Tehsil Governments Salary Khyber			4,359,468,000	4,416,000,000	4,636,800,000

3020

NC21130 (061)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
KM4993 Tehsil Governments Salary Kurram					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>4,066,119,000</u>	<u>4,482,173,000</u>	<u>4,706,282,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>4,066,119,000</u>	<u>4,482,173,000</u>	<u>4,706,282,000</u>
A05208 Local Bodies			<u>4,066,119,000</u>	<u>4,482,173,000</u>	<u>4,706,282,000</u>
002 To Tehsil Government			4,066,119,000	4,482,173,000	4,706,282,000
Tehsil Governments Salary Kurram			4,066,119,000	4,482,173,000	4,706,282,000

3021

NC21130 (061)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
KT4993 Tehsil Governments Salary Kohat (SD)					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,031,322,000</u>	<u>1,149,143,000</u>	<u>1,206,600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,031,322,000</u>	<u>1,149,143,000</u>	<u>1,206,600,000</u>
A05208 Local Bodies			<u>1,031,322,000</u>	<u>1,149,143,000</u>	<u>1,206,600,000</u>
002 To Tehsil Government			1,031,322,000	1,149,143,000	1,206,600,000
Tehsil Governments Salary Kohat (SD)			1,031,322,000	1,149,143,000	1,206,600,000

3022

NC21130 (061)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
LK4993 Tehsil Governments Salary Lakki Marwat (SD)					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>496,210,000</u>	<u>600,346,000</u>	<u>630,363,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>496,210,000</u>	<u>600,346,000</u>	<u>630,363,000</u>
A05208 Local Bodies			<u>496,210,000</u>	<u>600,346,000</u>	<u>630,363,000</u>
002 To Tehsil Government			496,210,000	600,346,000	630,363,000
Tehsil Governments Salary Lakki Marwat (SD)			496,210,000	600,346,000	630,363,000

3023

NC21130 (061)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
MG4993 Tehsil Governments Salary Mohmand					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,316,299,000</u>	<u>3,554,458,000</u>	<u>3,732,181,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>3,316,299,000</u>	<u>3,554,458,000</u>	<u>3,732,181,000</u>
A05208 Local Bodies			<u>3,316,299,000</u>	<u>3,554,458,000</u>	<u>3,732,181,000</u>
002 To Tehsil Government			3,316,299,000	3,554,458,000	3,732,181,000
Tehsil Governments Salary Mohmand			3,316,299,000	3,554,458,000	3,732,181,000

NC21130 (061)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
MW4993	Tehsil Governments Salary North Waziristan				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>5,178,693,000</u>	<u>5,673,975,000</u>	<u>5,957,674,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>5,178,693,000</u>	<u>5,673,975,000</u>	<u>5,957,674,000</u>
A05208	Local Bodies		<u>5,178,693,000</u>	<u>5,673,975,000</u>	<u>5,957,674,000</u>
002	To Tehsil Government		5,178,693,000	5,673,975,000	5,957,674,000
Tehsil Governments Salary North Waziristan			5,178,693,000	5,673,975,000	5,957,674,000

NC21130 (061)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
OI4993	Tehsil Governments Salary Orakzai				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,686,756,000</u>	<u>2,924,810,000</u>	<u>3,071,051,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,686,756,000</u>	<u>2,924,810,000</u>	<u>3,071,051,000</u>
A05208	Local Bodies		<u>2,686,756,000</u>	<u>2,924,810,000</u>	<u>3,071,051,000</u>
002	To Tehsil Government		2,686,756,000	2,924,810,000	3,071,051,000
Tehsil Governments Salary Orakzai			2,686,756,000	2,924,810,000	3,071,051,000

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NC21130 (061)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
PR8992 Lumpsum Provision (Tehsil Government Govt.)					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>8,557,897,000</u>	<u>5,893,000,000</u>	<u>8,282,734,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>8,557,897,000</u>	<u>5,893,000,000</u>	<u>8,282,734,000</u>
A05208 Local Bodies			<u>8,557,897,000</u>	<u>5,893,000,000</u>	<u>8,282,734,000</u>
003 L.S. at the disposal of F.D.			8,557,897,000	5,893,000,000	8,282,734,000
Lumpsum Provision (Tehsil Government Govt.)			8,557,897,000	5,893,000,000	8,282,734,000

NC21130 (061)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
PR8993 Tehsil Governments Salary Peshawar (SD)					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,125,424,000</u>	<u>1,198,033,000</u>	<u>1,257,935,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,125,424,000</u>	<u>1,198,033,000</u>	<u>1,257,935,000</u>
A05208 Local Bodies			<u>1,125,424,000</u>	<u>1,198,033,000</u>	<u>1,257,935,000</u>
002 To Tehsil Government			1,125,424,000	1,198,033,000	1,257,935,000
Tehsil Governments Salary Peshawar (SD)			1,125,424,000	1,198,033,000	1,257,935,000

NC21130 (061)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
TK4993 Tehsil Governments Salary Tank (SD)					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,096,908,000</u>	<u>1,194,776,000</u>	<u>1,254,515,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,096,908,000</u>	<u>1,194,776,000</u>	<u>1,254,515,000</u>
A05208 Local Bodies			<u>1,096,908,000</u>	<u>1,194,776,000</u>	<u>1,254,515,000</u>
002 To Tehsil Government			1,096,908,000	1,194,776,000	1,254,515,000
Tehsil Governments Salary Tank (SD)			1,096,908,000	1,194,776,000	1,254,515,000

**NC21130 (061)
TEHSIL GOVERNMENT SALARY**

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
TU4993	Tehsil Governments Salary Lower South Waziristan				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>325,332,000</u>	<u>132,240,000</u>	<u>138,852,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>325,332,000</u>	<u>132,240,000</u>	<u>138,852,000</u>
A05208	Local Bodies		<u>325,332,000</u>	<u>132,240,000</u>	<u>138,852,000</u>
002	To Tehsil Government		325,332,000	132,240,000	138,852,000
	Tehsil Governments Salary Lower South Waziristan		325,332,000	132,240,000	138,852,000

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NC21130 (061)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
TW4993 Tehsil Governments Salary South Waziristan					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,919,082,000</u>	<u>4,364,334,000</u>	<u>4,582,551,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>3,919,082,000</u>	<u>4,364,334,000</u>	<u>4,582,551,000</u>
A05208 Local Bodies			<u>3,919,082,000</u>	<u>4,364,334,000</u>	<u>4,582,551,000</u>
002 To Tehsil Government			3,919,082,000	4,364,334,000	4,582,551,000
Tehsil Governments Salary South Waziristan			3,919,082,000	4,364,334,000	4,582,551,000

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NC21131 (061)
TEHSIL GOVERNMENT NON SALARY
BUDGET ESTIMATES 2025-2026

POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
			SALARY	NON-SALARY	TOTAL
PROVINCIAL	9,886,551,000	9,886,551,000		10,338,578,000	10,338,578,000
TOTAL	9,886,551,000	9,886,551,000		10,338,578,000	10,338,578,000

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NC21131 (061)
TEHSIL GOVERNMENT NON SALARY

	Rs
Charged:	<u>0</u>
Voted:	<u>10,338,578,000</u>
Total:	<u>10,338,578,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)	9,886,551,000	9,886,551,000	10,338,578,000
TOTAL	9,886,551,000	9,886,551,000	10,338,578,000

NC21131 (061)
TEHSIL GOVERNMENT NON SALARY

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
BJ4994	Tehsil Governments Non Salary Bajour	134,467,000	369,803,000	141,190,000
BU4994	Tehsil Governments Non Salary Bannu (SD)	61,093,000	102,141,000	64,148,000
DI4994	Tehsil Governments Non Salary D.I.Khan (SD)	47,715,000	73,750,000	50,101,000
KH4994	Tehsil Governments Non Salary Khyber	168,355,000	392,590,000	176,773,000
KM4994	Tehsil Governments Non Salary Kurram	169,229,000	273,359,000	177,690,000
KT4994	Tehsil Governments Non Salary Kohat (SD)	46,000,000	55,626,000	48,300,000
LK4994	Tehsil Governments Non Salary Lakki Marwat (SD)	46,000,000	71,558,000	48,300,000
MG4994	Tehsil Governments Non Salary Mohmand	133,677,000	303,284,000	140,361,000
MW4994	Tehsil Governments Non Salary North Waziristan	138,620,000	377,948,000	145,551,000
OI4994	Tehsil Governments Non Salary Orakzai	139,130,000	187,858,000	146,087,000
PR8994	Tehsil Governments Non Salary Peshawar (SD)	50,000,000	77,057,000	52,500,000
PR8995	Other Grants (Lumpsum) (NMAs)	8,493,620,000	7,196,104,000	8,876,000,000
TK4994	Tehsil Governments Non Salary Tank (SD)	46,000,000	51,381,000	48,300,000
TU4994	Tehsil Governments Non Salary Lower South Waziristan	92,204,000	128,257,000	96,814,000
TW4994	Tehsil Governments Non Salary South Waziristan	120,441,000	225,835,000	126,463,000
TOTAL		9,886,551,000	9,886,551,000	10,338,578,000

NC21131 (061)
TEHSIL GOVERNMENT NON SALARY

		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>9,886,551,000</u>	<u>9,886,551,000</u>	<u>10,338,578,000</u>
A052	GRANTS-DOMESTIC	<u>9,886,551,000</u>	<u>9,886,551,000</u>	<u>10,338,578,000</u>
A05208	Local Bodies	9,886,551,000	9,886,551,000	10,338,578,000
NET TOTAL		9,886,551,000	9,886,551,000	10,338,578,000

NC21131 (061)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
BJ4994 Tehsil Governments Non Salary Bajour					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>134,467,000</u>	<u>369,803,000</u>	<u>141,190,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>134,467,000</u>	<u>369,803,000</u>	<u>141,190,000</u>
A05208 Local Bodies			<u>134,467,000</u>	<u>369,803,000</u>	<u>141,190,000</u>
002 To Tehsil Government			134,467,000	369,803,000	141,190,000
Tehsil Governments Non Salary Bajour			134,467,000	369,803,000	141,190,000

NC21131 (061)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
BU4994	Tehsil Governments Non Salary Bannu (SD)				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>61,093,000</u>	<u>102,141,000</u>	<u>64,148,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>61,093,000</u>	<u>102,141,000</u>	<u>64,148,000</u>
A05208	Local Bodies		<u>61,093,000</u>	<u>102,141,000</u>	<u>64,148,000</u>
002	To Tehsil Government		61,093,000	102,141,000	64,148,000
Tehsil Governments Non Salary Bannu (SD)			61,093,000	102,141,000	64,148,000

NC21131 (061)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
DI4994	Tehsil Governments Non Salary D.I.Khan (SD)				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>47,715,000</u>	<u>73,750,000</u>	<u>50,101,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>47,715,000</u>	<u>73,750,000</u>	<u>50,101,000</u>
A05208	Local Bodies		<u>47,715,000</u>	<u>73,750,000</u>	<u>50,101,000</u>
002	To Tehsil Government		47,715,000	73,750,000	50,101,000
Tehsil Governments Non Salary D.I.Khan (SD)			47,715,000	73,750,000	50,101,000

NC21131 (061)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
KH4994 Tehsil Governments Non Salary Khyber					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>168,355,000</u>	<u>392,590,000</u>	<u>176,773,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>168,355,000</u>	<u>392,590,000</u>	<u>176,773,000</u>
A05208 Local Bodies			<u>168,355,000</u>	<u>392,590,000</u>	<u>176,773,000</u>
002 To Tehsil Government			168,355,000	392,590,000	176,773,000
Tehsil Governments Non Salary Khyber			168,355,000	392,590,000	176,773,000

NC21131 (061)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
KM4994 Tehsil Governments Non Salary Kurram					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>169,229,000</u>	<u>273,359,000</u>	<u>177,690,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>169,229,000</u>	<u>273,359,000</u>	<u>177,690,000</u>
A05208 Local Bodies			<u>169,229,000</u>	<u>273,359,000</u>	<u>177,690,000</u>
002 To Tehsil Government			169,229,000	273,359,000	177,690,000
Tehsil Governments Non Salary Kurram			169,229,000	273,359,000	177,690,000

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NC21131 (061)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
KT4994 Tehsil Governments Non Salary Kohat (SD)					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>46,000,000</u>	<u>55,626,000</u>	<u>48,300,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>46,000,000</u>	<u>55,626,000</u>	<u>48,300,000</u>
A05208 Local Bodies			<u>46,000,000</u>	<u>55,626,000</u>	<u>48,300,000</u>
002 To Tehsil Government			46,000,000	55,626,000	48,300,000
Tehsil Governments Non Salary Kohat (SD)			46,000,000	55,626,000	48,300,000

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NC21131 (061)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
LK4994 Tehsil Governments Non Salary Lakki Marwat (SD)					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>46,000,000</u>	<u>71,558,000</u>	<u>48,300,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>46,000,000</u>	<u>71,558,000</u>	<u>48,300,000</u>
A05208 Local Bodies			<u>46,000,000</u>	<u>71,558,000</u>	<u>48,300,000</u>
002 To Tehsil Government			46,000,000	71,558,000	48,300,000
Tehsil Governments Non Salary Lakki Marwat (SD)			46,000,000	71,558,000	48,300,000

NC21131 (061)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
MG4994 Tehsil Governments Non Salary Mohmand					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>133,677,000</u>	<u>303,284,000</u>	<u>140,361,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>133,677,000</u>	<u>303,284,000</u>	<u>140,361,000</u>
A05208 Local Bodies			<u>133,677,000</u>	<u>303,284,000</u>	<u>140,361,000</u>
002 To Tehsil Government			133,677,000	303,284,000	140,361,000
Tehsil Governments Non Salary Mohmand			133,677,000	303,284,000	140,361,000

NC21131 (061)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
MW4994	Tehsil Governments Non Salary North Waziristan				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>138,620,000</u>	<u>377,948,000</u>	<u>145,551,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>138,620,000</u>	<u>377,948,000</u>	<u>145,551,000</u>
A05208	Local Bodies		<u>138,620,000</u>	<u>377,948,000</u>	<u>145,551,000</u>
002	To Tehsil Government		138,620,000	377,948,000	145,551,000
Tehsil Governments Non Salary North Waziristan			138,620,000	377,948,000	145,551,000

NC21131 (061)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
OI4994 Tehsil Governments Non Salary Orakzai					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>139,130,000</u>	<u>187,858,000</u>	<u>146,087,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>139,130,000</u>	<u>187,858,000</u>	<u>146,087,000</u>
A05208 Local Bodies			<u>139,130,000</u>	<u>187,858,000</u>	<u>146,087,000</u>
002 To Tehsil Government			139,130,000	187,858,000	146,087,000
Tehsil Governments Non Salary Orakzai			139,130,000	187,858,000	146,087,000

NC21131 (061)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
PR8994 Tehsil Governments Non Salary Peshawar (SD)					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>50,000,000</u>	<u>77,057,000</u>	<u>52,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>50,000,000</u>	<u>77,057,000</u>	<u>52,500,000</u>
A05208 Local Bodies			<u>50,000,000</u>	<u>77,057,000</u>	<u>52,500,000</u>
002 To Tehsil Government			50,000,000	77,057,000	52,500,000
Tehsil Governments Non Salary Peshawar (SD)			50,000,000	77,057,000	52,500,000

NC21131 (061)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
PR8995 Other Grants (Lumpsum) (NMAs)					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>8,493,620,000</u>	<u>7,196,104,000</u>	<u>8,876,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>8,493,620,000</u>	<u>7,196,104,000</u>	<u>8,876,000,000</u>
A05208 Local Bodies			<u>8,493,620,000</u>	<u>7,196,104,000</u>	<u>8,876,000,000</u>
004 Grant for Payment of Advertisement Charges			10,000,000	10,000,000	10,000,000
005 Grant for Need Basis			4,466,000,000	4,015,500,000	4,880,000,000
006 Grant for Electricity on Need Basis			260,000,000	240,000,000	260,000,000
007 Grant for Financial Assistance/Shuhada Packages			300,000,000	246,100,000	300,000,000
008 Grant for Autonomy to HSS (Education Sector)			22,000,000	11,085,000	22,000,000
009 Grant for Enrolment Campaign			5,000,000	2,531,000	5,000,000
011 Leave Encashment			2,000,000,000	1,575,847,000	2,000,000,000
012 Purchase of IT Equipments for SDEO's Office E&SE-Education Sector			1,000,000	1,000,000	1,000,000
013 Purchase of Furniture for Newly Created SDEO's Office E&SE-Education			700,000	700,000	1,000,000
014 Incentive for best Performing School Teachers, Head Masters & Principals			29,000,000	29,000,000	29,000,000
016 District Performance Incentive			5,000,000	5,000,000	5,000,000
018 Tablet Policy Allowance			97,920,000	97,920,000	100,000,000
019 Procurement of School Furniture			500,000,000	500,000,000	500,000,000
020 Second Shift Stipend			200,000,000	83,644,000	156,000,000
021 Rehmatullil Alameen Scholarship			63,000,000	63,000,000	63,000,000
024 Unforeseen Expenditure/Special Funds for NMAs			534,000,000	314,777,000	534,000,000
028 Social Safety Net					10,000,000
Other Grants (Lumpsum) (NMAs)			8,493,620,000	7,196,104,000	8,876,000,000

NC21131 (061)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
TK4994	Tehsil Governments Non Salary Tank (SD)				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>46,000,000</u>	<u>51,381,000</u>	<u>48,300,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>46,000,000</u>	<u>51,381,000</u>	<u>48,300,000</u>
A05208	Local Bodies		<u>46,000,000</u>	<u>51,381,000</u>	<u>48,300,000</u>
002	To Tehsil Government		46,000,000	51,381,000	48,300,000
Tehsil Governments Non Salary Tank (SD)			46,000,000	51,381,000	48,300,000

NC21131 (061)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
TU4994 Tehsil Governments Non Salary Lower South Waziristan					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>92,204,000</u>	<u>128,257,000</u>	<u>96,814,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>92,204,000</u>	<u>128,257,000</u>	<u>96,814,000</u>
A05208 Local Bodies			<u>92,204,000</u>	<u>128,257,000</u>	<u>96,814,000</u>
002 To Tehsil Government			92,204,000	128,257,000	96,814,000
Tehsil Governments Non Salary Lower South Waziristan			92,204,000	128,257,000	96,814,000

NC21131 (061)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
TW4994 Tehsil Governments Non Salary South Waziristan					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>120,441,000</u>	<u>225,835,000</u>	<u>126,463,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>120,441,000</u>	<u>225,835,000</u>	<u>126,463,000</u>
A05208 Local Bodies			<u>120,441,000</u>	<u>225,835,000</u>	<u>126,463,000</u>
002 To Tehsil Government			120,441,000	225,835,000	126,463,000
Tehsil Governments Non Salary South Waziristan			120,441,000	225,835,000	126,463,000

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NC11058 (061)
STATE TRADING IN FOOD GRAINS & SUGAR
BUDGET ESTIMATES 2025-2026

POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
			SALARY	NON-SALARY	TOTAL
PROVINCIAL		8,268,000			
TOTAL		8,268,000			

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NC11058 (061)
STATE TRADING IN FOOD GRAINS & SUGAR

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
BJ4125	District Food Controller Bajaur		1,928,000	
MW4125	District Food Controller North Waziristan		6,340,000	
TOTAL			8,268,000	

NC11058 (061)
STATE TRADING IN FOOD GRAINS & SUGAR

OBJECT	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
SUMMARY	Rs	Rs	Rs
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>8,268,000</u>	
A011 PAY		<u>3,824,000</u>	
A011-1 TOTAL PAY OF OFFICERS		<u>748,000</u>	
A01101 Basic Pay Of Officer		748,000	
A011-2 TOTAL PAY OF OTHER STAFF		<u>3,076,000</u>	
A01151 Basic Pay Other Staff		3,076,000	
A012 ALLOWANCES		<u>4,444,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES		<u>4,428,000</u>	
A01202 House Rent Allowance		364,000	
A01203 Conveyance Allowance		359,000	
A01207 Washing Allowance		65,000	
A01208 Dress Allowance		65,000	
A0120D Integrated Allowance		34,000	
A01217 Medical Allowance		205,000	
A0121T Adhoc Relief Allowance 2013		33,000	
A01226 Computer Allowance		21,000	
A0122C Adhoc Relief Allowance - 2015		23,000	
A0122M Adhoc Relief Allowance 2016		6,000	
A0122N Special Conveyance Allowance to Disbalded Employees		6,000	
A0122Y Ad-hoc Relief Allowance 2017		6,000	
A01233 Unattractive Area Allowance		125,000	
A0123G Ad-hoc Relief Allowance-2018		6,000	
A0123P Ad-hoc Relief Allowance 2019		6,000	
A0124F Adhoc Relief Allowance-2021		12,000	
A0124H Special Allowance-2021		246,000	
A0124N Disparity Reduction Allowance 2022- 15%		333,000	
A0124R Adhoc Relief Allowance 2022		333,000	
A0124X Adhoc Relief Allowance 2023		1,244,000	
A0125E Adhoc Relief Allowance 2024		936,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>16,000</u>	
A01289 Teaching Allowance		16,000	

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NC11058 (061)
STATE TRADING IN FOOD GRAINS & SUGAR

	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	Rs	Rs	Rs
OBJECT			
SUMMARY			
NET TOTAL		8,268,000	

NC11058 (061)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
BJ4125 District Food Controller Bajaur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,928,000</u>	
A011 TOTAL PAY				<u>893,000</u>	
A011-1 TOTAL PAY OF OFFICERS				<u>415,000</u>	
A01101 Total Basic Pay Of Officer				<u>415,000</u>	
A011-2 TOTAL PAY OF OTHER STAFF				<u>478,000</u>	
A01151 Total Basic Pay Other Staff				<u>478,000</u>	
A012 TOTAL ALLOWANCES				<u>1,035,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES				<u>1,019,000</u>	
A01202 House Rent Allowance				88,000	
A01203 Conveyance Allowance				109,000	
A01207 Washing Allowance				12,000	
A01208 Dress Allowance				12,000	
A0120D Integrated Allowance				2,000	
A01217 Medical Allowance				45,000	
A0121T Adhoc Relief Allowance 2013				7,000	
A01226 Computer Allowance				5,000	
A0122C Adhoc Relief Allowance - 2015				5,000	
A0122M Adhoc Relief Allowance 2016				6,000	
A0122N Special Conveyance Allowance to Disbalded Employees				6,000	
A0122Y Ad-hoc Relief Allowance 2017				6,000	
A01233 Unattractive Area Allowance				<u>34,000</u>	
001 Unattractive Area Allowance				34,000	
A0123G Ad-hoc Relief Allowance-2018				6,000	
A0123P Ad-hoc Relief Allowance 2019				6,000	
A0124F Adhoc Relief Allowance-2021				12,000	
A0124H Special Allowance-2021				60,000	
A0124N Disparity Reduction Allowance 2022- 15%				61,000	
A0124R Adhoc Relief Allowance 2022				61,000	

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NC11058 (061)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
BJ4125 District Food Controller Bajaur					
A0124X Adhoc Relief Allowance 2023				272,000	
A0125E Adhoc Relief Allowance 2024				204,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>16,000</u>	
A01289 Teaching Allowance				16,000	
District Food Controller Bajaur				1,928,000	

NC11058 (061)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
MW4125 District Food Controller North Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,340,000</u>	
A011 TOTAL PAY				<u>2,931,000</u>	
A011-1 TOTAL PAY OF OFFICERS				<u>333,000</u>	
A01101 Total Basic Pay Of Officer				<u>333,000</u>	
A011-2 TOTAL PAY OF OTHER STAFF				<u>2,598,000</u>	
A01151 Total Basic Pay Other Staff				<u>2,598,000</u>	
A012 TOTAL ALLOWANCES				<u>3,409,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES				<u>3,409,000</u>	
A01202 House Rent Allowance				276,000	
A01203 Conveyance Allowance				250,000	
A01207 Washing Allowance				53,000	
A01208 Dress Allowance				53,000	
A0120D Integrated Allowance				32,000	
A01217 Medical Allowance				160,000	
A0121T Adhoc Relief Allowance 2013				26,000	
A01226 Computer Allowance				16,000	
A0122C Adhoc Relief Allowance - 2015				18,000	
A01233 Unattractive Area Allowance				<u>91,000</u>	
001 Unattractive Area Allowance				91,000	
A0124H Special Allowance-2021				186,000	
A0124N Disparity Reduction Allowance 2022- 15%				272,000	
A0124R Adhoc Relief Allowance 2022				272,000	
A0124X Adhoc Relief Allowance 2023				972,000	
A0125E Adhoc Relief Allowance 2024				732,000	

NC11058 (061)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

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

			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041401	FOOD (WHEAT)				
MW4125	District Food Controller North Waziristan				

				6,340,000	
	District Food Controller North Waziristan				

NC11059 (066)
STATE TRADING IN FOOD GRAINS & SUGAR
BUDGET ESTIMATES 2025-2026

	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	120	353,776,000	255,274,000	113,134,000	257,773,000	370,907,000
TOTAL	120	353,776,000	255,274,000	113,134,000	257,773,000	370,907,000

NC11059 (066)
STATE TRADING IN FOOD GRAINS & SUGAR

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
BJ4377	District Food Controller Bajaur	24,490,000	6,253,000	26,396,000
KH4319	District Food Controller Khyber	279,937,000	209,164,000	288,896,000
KM4277	District Food Controller Kurram	13,538,000	6,976,000	15,062,000
MG4354	District Food Controller Mohmand	8,885,000	9,915,000	10,307,000
MW4294	District Food Controller North Waziristan	9,093,000	1,298,000	9,603,000
OI4283	District Food Controller Orakzai	8,324,000	6,973,000	9,381,000
TU4004	District Food Controller South Wariatsn Lower	117,000	9,000	128,000
TW4232	District Food Controller South Waziristan	9,392,000	14,686,000	11,134,000
TOTAL		353,776,000	255,274,000	370,907,000

NC11059 (066)
STATE TRADING IN FOOD GRAINS & SUGAR

OBJECT	SUMMARY	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2024-2025	2024-2025	2025-2026
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>97,097,000</u>	<u>46,552,000</u>	<u>113,134,000</u>
A011	PAY	<u>53,932,000</u>	<u>20,523,000</u>	<u>56,632,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>22,175,000</u>	<u>7,747,000</u>	<u>23,286,000</u>
A01101	Basic Pay Of Officer	22,175,000	7,747,000	23,286,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>31,757,000</u>	<u>12,776,000</u>	<u>33,346,000</u>
A01151	Basic Pay Other Staff	31,757,000	12,776,000	33,346,000
A012	ALLOWANCES	<u>43,165,000</u>	<u>26,029,000</u>	<u>56,502,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>43,165,000</u>	<u>26,029,000</u>	<u>56,502,000</u>
A01202	House Rent Allowance	3,423,000	2,099,000	3,595,000
A01203	Conveyance Allowance	3,003,000	1,938,000	3,154,000
A01207	Washing Allowance	377,000	589,000	397,000
A01208	Dress Allowance	377,000	552,000	397,000
A0120D	Integrated Allowance	190,000	245,000	226,000
A01217	Medical Allowance	1,715,000	1,086,000	1,802,000
A0121T	Adhoc Relief Allowance 2013	167,000	268,000	174,000
A0121Z	Adhoc Relief Allowance-2014	26,000	1,000	27,000
A01222	Hardship allowance	3,000	3,000	3,000
A01226	Computer Allowance	123,000	74,000	130,000
A0122C	Adhoc Relief Allowance - 2015	191,000	304,000	200,000
A0122N	Special Conveyance Allowance to Disbalded Employees	30,000	30,000	32,000
A01233	Unattractive Area Allowance	1,038,000	931,000	1,090,000
A01239	Special allowance	603,000	195,000	633,000
A0124C	Disparity Reduction Allowance	27,000	24,000	28,000
A0124H	Special Allowance-2021	2,572,000	1,564,000	2,702,000
A0124L	Weather Allowance	98,000	72,000	138,000
A0124N	Disparity Reduction Allowance 2022- 15%	3,152,000	1,937,000	3,309,000
A0124R	Adhoc Relief Allowance 2022	3,424,000	2,132,000	3,595,000
A0124X	Adhoc Relief Allowance 2023	21,159,000	6,794,000	22,215,000
A0125E	Adhoc Relief Allowance 2024		5,191,000	5,451,000
A01270	Other	1,467,000		7,204,000
A03	TOTAL OPERATING EXPENSES	<u>256,532,000</u>	<u>207,620,000</u>	<u>257,611,000</u>
A032	COMMUNICATIONS	<u>120,000</u>	<u>87,000</u>	<u>133,000</u>

NC11059 (066)
STATE TRADING IN FOOD GRAINS & SUGAR

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03201	Postage and Telegraph	42,000	25,000	47,000
A03202	Telephone and Trunk Call	78,000	62,000	86,000
A033	UTILITIES	<u>50,000</u>	<u>102,000</u>	<u>54,000</u>
A03301	Gas	4,000	1,000	4,000
A03303	Electricity	46,000	101,000	50,000
A034	OCCUPANCY COSTS	<u>540,000</u>	<u>540,000</u>	<u>594,000</u>
A03402	Rent for Office Building	540,000	540,000	594,000
A038	TRAVEL & TRANSPORTATION	<u>255,304,000</u>	<u>206,262,000</u>	<u>256,258,000</u>
A03805	Travelling Allowance	1,019,000	1,474,000	1,121,000
A03806	Transportation of Goods	254,165,000	204,787,000	255,005,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	120,000	1,000	132,000
A039	GENERAL	<u>518,000</u>	<u>629,000</u>	<u>572,000</u>
A03901	Stationery	260,000	327,000	287,000
A03902	Printing and Publication	39,000	51,000	44,000
A03905	Newspapers Periodicals and Books	2,000	2,000	2,000
A03907	Advertising & Publicity	35,000	35,000	39,000
A03970	Others	182,000	214,000	200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>7,000</u>	<u>837,000</u>	<u>7,000</u>
A041	PENSION	<u>7,000</u>	<u>837,000</u>	<u>7,000</u>
A04114	Superannuation Encashment of L.P.R	7,000	837,000	7,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A052	GRANTS-DOMESTIC	<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	7,000	7,000	7,000
A09	TOTAL PHYSICAL ASSETS	<u>17,000</u>	<u>166,000</u>	<u>17,000</u>

NC11059 (066)
STATE TRADING IN FOOD GRAINS & SUGAR

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A093	COMMODITY PURCHASES	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A09304	Cost of State Trading	3,000	3,000	3,000
A096	PURCHASE OF PLANT & MACHINERY	<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A09601	Plant and Machinery	7,000	7,000	7,000
A097	PURCHASE FURNITURE & FIXTURE	<u>7,000</u>	<u>156,000</u>	<u>7,000</u>
A09701	Furniture and fixtures	7,000	156,000	7,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>116,000</u>	<u>92,000</u>	<u>131,000</u>
A130	TRANSPORT	<u>53,000</u>	<u>41,000</u>	<u>60,000</u>
A13001	Transport	53,000	41,000	60,000
A131	MACHINERY AND EQUIPMENT	<u>63,000</u>	<u>51,000</u>	<u>71,000</u>
A13101	Machinery and Equipment	63,000	51,000	71,000
NET TOTAL		353,776,000	255,274,000	370,907,000

NC11059 (066)
STATE TRADING IN FOOD GRAINS & SUGAR
SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	52			52	8,295,000
06	1			1	11,000
07	7			7	1,391,000
08	5			5	2,004,000
09	9			9	2,846,000
11	11			11	4,864,000
14	8			8	13,935,000
16	19			19	17,017,000
17	8			8	6,269,000
TOTAL	120			120	56,632,000

NC11059 (066)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
BJ4377 District Food Controller Bajaur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>24,126,000</u>	<u>5,592,000</u>	<u>25,995,000</u>
A011 TOTAL PAY	15	15	<u>19,657,000</u>	<u>2,439,000</u>	<u>20,639,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>7,775,000</u>	<u>864,000</u>	<u>8,164,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>7,775,000</u>	<u>864,000</u>	<u>8,164,000</u>
D085 District Food Controller (BPS-17)	1	1	851,000		894,000
A104 Assistant Food Controller (BPS-16)	2	2	6,261,000		6,574,000
C082 Computer Operator (BPS-16)	1	1	663,000		696,000
A011-2 TOTAL PAY OF OTHER STAFF	11	11	<u>11,882,000</u>	<u>1,575,000</u>	<u>12,475,000</u>
A01151 Total Basic Pay Other Staff	11	11	<u>11,882,000</u>	<u>1,575,000</u>	<u>12,475,000</u>
S035 Senior Clerk (BPS-14)	1	1	9,695,000		10,180,000
J013 Junior Clerk (BPS-11)	1	1	465,000		488,000
F030 Food Grain Inspector (BPS-09)	1	1	386,000		405,000
F031 Food Grain Supervisor (BPS-07)	1	1	188,000		197,000
C057 Chowkidar (BPS-03)	5	5	812,000		853,000
N005 Naib Qasid (BPS-03)	1	1	168,000		176,000
S162 Sweeper (BPS-03)	1	1	168,000		176,000
A012 TOTAL ALLOWANCES			<u>4,462,000</u>	<u>3,153,000</u>	<u>5,356,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,462,000</u>	<u>3,153,000</u>	<u>5,356,000</u>
A01202 House Rent Allowance			515,000	236,000	541,000
A01203 Conveyance Allowance			495,000	229,000	520,000
A01207 Washing Allowance			59,000	59,000	62,000
A01208 Dress Allowance			59,000	59,000	62,000
A0120D Integrated Allowance			30,000	80,000	32,000
A01217 Medical Allowance			234,000	150,000	246,000
A0121T Adhoc Relief Allowance 2013			3,000	13,000	3,000
A01222 Hardship allowance			3,000	3,000	3,000

NC11059 (066)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
BJ4377 District Food Controller Bajaur					
A01226 Computer Allowance			10,000	10,000	11,000
A0122C Adhoc Relief Allowance - 2015			3,000	15,000	3,000
A0122N Special Conveyance Allowance to Disbalded Employees			30,000	30,000	32,000
A01233 Unattractive Area Allowance			<u>139,000</u>	<u>139,000</u>	<u>146,000</u>
001 Unattractive Area Allowance			139,000	139,000	146,000
A01239 Special allowance			<u>89,000</u>	<u>89,000</u>	<u>93,000</u>
001 Special Allowance			89,000	89,000	93,000
A0124C Disparity Reduction Allowance			21,000	21,000	22,000
A0124H Special Allowance-2021			376,000	253,000	395,000
A0124L Weather Allowance			20,000	20,000	40,000
A0124N Disparity Reduction Allowance 2022- 15%			581,000	158,000	610,000
A0124R Adhoc Relief Allowance 2022			373,000	178,000	392,000
A0124X Adhoc Relief Allowance 2023			1,429,000	799,000	1,500,000
A0125E Adhoc Relief Allowance 2024				612,000	643,000
A03 TOTAL OPERATING EXPENSES			<u>346,000</u>	<u>494,000</u>	<u>381,000</u>
A032 TOTAL COMMUNICATIONS			<u>25,000</u>	<u>36,000</u>	<u>28,000</u>
A03201 Postage and Telegraph			6,000	6,000	7,000
A03202 Telephone and Trunk Call			19,000	30,000	21,000
A033 TOTAL UTILITIES			<u>32,000</u>	<u>100,000</u>	<u>35,000</u>
A03303 Electricity			<u>32,000</u>	<u>100,000</u>	<u>35,000</u>
001 Electricity			32,000	100,000	35,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>203,000</u>	<u>203,000</u>	<u>223,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001 Travelling Allowance			200,000	200,000	220,000
A03806 Transportation of Goods			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001 Transportation of Goods			3,000	3,000	3,000
A039 TOTAL GENERAL			<u>86,000</u>	<u>155,000</u>	<u>95,000</u>

NC11059 (066)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
BJ4377 District Food Controller Bajaur					
A03901 Stationery			<u>50,000</u>	<u>75,000</u>	<u>55,000</u>
001 Stationery			50,000	75,000	55,000
A03902 Printing and Publication			<u>6,000</u>	<u>30,000</u>	<u>7,000</u>
001 Printing and publication			6,000	30,000	7,000
A03970 Others			<u>30,000</u>	<u>50,000</u>	<u>33,000</u>
001 Others			30,000	50,000	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>151,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	150,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>14,000</u>	<u>14,000</u>	<u>16,000</u>
A130 TOTAL TRANSPORT			<u>7,000</u>	<u>7,000</u>	<u>8,000</u>

NC11059 (066)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
BJ4377 District Food Controller Bajaur					
A13001 Transport			<u>7,000</u>	<u>7,000</u>	<u>8,000</u>
001 Transport			7,000	7,000	8,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>	<u>7,000</u>	<u>8,000</u>
A13101 Machinery and Equipment			<u>7,000</u>	<u>7,000</u>	<u>8,000</u>
001 Machinery and Equipment			7,000	7,000	8,000
District Food Controller Bajaur			24,490,000	6,253,000	26,396,000

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STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
KH4319	District Food Controller Khyber						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>25,007,000</u>	<u>8,326,000</u>	<u>33,048,000</u>
A011	TOTAL PAY		15	15	<u>5,245,000</u>	<u>3,394,000</u>	<u>5,507,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,118,000</u>	<u>1,394,000</u>	<u>2,224,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>2,118,000</u>	<u>1,394,000</u>	<u>2,224,000</u>
D085	District Food Controller	(BPS-17)	1	1	851,000		894,000
A104	Assistant Food Controller	(BPS-16)	1	1	604,000		634,000
C082	Computer Operator	(BPS-16)	1	1	663,000		696,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>3,127,000</u>	<u>2,000,000</u>	<u>3,283,000</u>
A01151	Total Basic Pay Other Staff		12	12	<u>3,127,000</u>	<u>2,000,000</u>	<u>3,283,000</u>
S035	Senior Clerk	(BPS-14)	1	1	594,000		624,000
J013	Junior Clerk	(BPS-11)	1	1	465,000		488,000
F030	Food Grain Inspector	(BPS-09)	1	1	386,000		405,000
A104	Assistant Food Controller	(BPS-08)	1	1	366,000		384,000
F031	Food Grain Supervisor	(BPS-07)	1	1	188,000		197,000
C057	Chowkidar	(BPS-03)	5	5	812,000		853,000
N005	Naib Qasid	(BPS-03)	1	1	158,000		166,000
S162	Sweeper	(BPS-03)	1	1	158,000		166,000
A012	TOTAL ALLOWANCES				<u>19,762,000</u>	<u>4,932,000</u>	<u>27,541,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>19,762,000</u>	<u>4,932,000</u>	<u>27,541,000</u>
A01202	House Rent Allowance				515,000	365,000	541,000
A01203	Conveyance Allowance				495,000	356,000	520,000
A01207	Washing Allowance				83,000	64,000	87,000
A01208	Dress Allowance				83,000	64,000	87,000
A0120D	Integrated Allowance				36,000	38,000	38,000
A01217	Medical Allowance				297,000	225,000	312,000
A0121T	Adhoc Relief Allowance 2013				21,000	38,000	22,000

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STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
KH4319 District Food Controller Khyber					
A01226 Computer Allowance			10,000	18,000	11,000
A0122C Adhoc Relief Allowance - 2015			23,000	43,000	24,000
A01233 Unattractive Area Allowance			<u>98,000</u>	<u>168,000</u>	<u>103,000</u>
001 Unattractive Area Allowance			98,000	168,000	103,000
A01239 Special allowance			<u>479,000</u>		<u>503,000</u>
001 Special Allowance			479,000		503,000
A0124C Disparity Reduction Allowance			3,000		3,000
A0124H Special Allowance-2021			551,000	273,000	579,000
A0124L Weather Allowance			3,000		23,000
A0124N Disparity Reduction Allowance 2022- 15%			515,000	413,000	541,000
A0124R Adhoc Relief Allowance 2022			538,000	403,000	565,000
A0124X Adhoc Relief Allowance 2023			14,545,000	1,411,000	15,272,000
A0125E Adhoc Relief Allowance 2024				1,053,000	1,106,000
A01270 Other			<u>1,467,000</u>		<u>7,204,000</u>
001 Others			1,467,000		1,540,000
086 L.S. for Pay increase					5,664,000
A03 TOTAL OPERATING EXPENSES			<u>254,911,000</u>	<u>200,819,000</u>	<u>255,827,000</u>
A032 TOTAL COMMUNICATIONS			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
A03201 Postage and Telegraph			6,000	6,000	7,000
A034 TOTAL OCCUPANCY COSTS			<u>540,000</u>	<u>540,000</u>	<u>594,000</u>
A03402 Rent for Office Building			540,000	540,000	594,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>254,310,000</u>	<u>200,200,000</u>	<u>255,165,000</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
A03806 Transportation of Goods			<u>254,160,000</u>	<u>200,000,000</u>	<u>255,000,000</u>
001 Transportation of Goods			254,160,000	200,000,000	255,000,000
A039 TOTAL GENERAL			<u>55,000</u>	<u>73,000</u>	<u>61,000</u>
A03901 Stationery			<u>25,000</u>	<u>36,000</u>	<u>28,000</u>

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STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
KH4319 District Food Controller Khyber					
001 Stationery			25,000	36,000	28,000
A03970 Others			<u>30,000</u>	<u>37,000</u>	<u>33,000</u>
001 Others			30,000	37,000	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>3,000</u>	<u>3,000</u>	<u>3,000</u>
A093 TOTAL COMMODITY PURCHASES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09304 Cost of State Trading			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>14,000</u>	<u>14,000</u>	<u>16,000</u>

NC11059 (066)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
KH4319 District Food Controller Khyber					
A130 TOTAL TRANSPORT			<u>7,000</u>	<u>7,000</u>	<u>8,000</u>
A13001 Transport			<u>7,000</u>	<u>7,000</u>	<u>8,000</u>
001 Transport			7,000	7,000	8,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>	<u>7,000</u>	<u>8,000</u>
A13101 Machinery and Equipment			<u>7,000</u>	<u>7,000</u>	<u>8,000</u>
001 Machinery and Equipment			7,000	7,000	8,000
District Food Controller Khyber			279,937,000	209,164,000	288,896,000

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STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
KM4277	District Food Controller Kurram						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				13,108,000	6,546,000	14,589,000
A011	TOTAL PAY		16	16	5,968,000	2,844,000	6,267,000
A011-1	TOTAL PAY OF OFFICERS		3	3	2,177,000	839,000	2,286,000
A01101	Total Basic Pay Of Officer		3	3	2,177,000	839,000	2,286,000
D085	District Food Controller	(BPS-17)	1	1	851,000		894,000
A104	Assistant Food Controller	(BPS-16)	1	1	663,000		696,000
C082	Computer Operator	(BPS-16)	1	1	663,000		696,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	3,791,000	2,005,000	3,981,000
A01151	Total Basic Pay Other Staff		13	13	3,791,000	2,005,000	3,981,000
S035	Senior Clerk	(BPS-14)	1	1	594,000		624,000
J013	Junior Clerk	(BPS-11)	2	2	921,000		967,000
F030	Food Grain Inspector	(BPS-09)	1	1	386,000		405,000
A104	Assistant Food Controller	(BPS-08)	1	1	386,000		405,000
F232	Food Supervisor	(BPS-07)	1	1	376,000		395,000
C057	Chowkidar	(BPS-03)	5	5	812,000		853,000
N005	Naib Qasid	(BPS-03)	1	1	158,000		166,000
S162	Sweeper	(BPS-03)	1	1	158,000		166,000
A012	TOTAL ALLOWANCES				7,140,000	3,702,000	8,322,000
A012-1	TOTAL REGULAR ALLOWANCES				7,140,000	3,702,000	8,322,000
A01202	House Rent Allowance				766,000	269,000	804,000
A01203	Conveyance Allowance				840,000	294,000	882,000
A01207	Washing Allowance				77,000	42,000	81,000
A01208	Dress Allowance				77,000	42,000	81,000
A0120D	Integrated Allowance					25,000	26,000
A01217	Medical Allowance				330,000	160,000	347,000
A0121T	Adhoc Relief Allowance 2013				47,000	124,000	49,000

NC11059 (066)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
KM4277 District Food Controller Kurram					
A01226 Computer Allowance			53,000		56,000
A0122C Adhoc Relief Allowance - 2015			34,000	86,000	36,000
A01233 Unattractive Area Allowance			<u>261,000</u>	<u>98,000</u>	<u>274,000</u>
001 Unattractive Area Allowance			261,000	98,000	274,000
A0124H Special Allowance-2021			770,000	224,000	809,000
A0124L Weather Allowance			22,000	22,000	22,000
A0124N Disparity Reduction Allowance 2022- 15%			700,000	276,000	735,000
A0124R Adhoc Relief Allowance 2022			700,000	276,000	735,000
A0124X Adhoc Relief Allowance 2023			2,463,000	1,003,000	2,586,000
A0125E Adhoc Relief Allowance 2024				761,000	799,000
A03 TOTAL OPERATING EXPENSES			<u>411,000</u>	<u>411,000</u>	<u>452,000</u>
A032 TOTAL COMMUNICATIONS			<u>24,000</u>	<u>24,000</u>	<u>26,000</u>
A03201 Postage and Telegraph			4,000	4,000	4,000
A03202 Telephone and Trunk Call			20,000	20,000	22,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>251,000</u>	<u>251,000</u>	<u>276,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
001 Travelling Allowance			250,000	250,000	275,000
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
A039 TOTAL GENERAL			<u>136,000</u>	<u>136,000</u>	<u>150,000</u>
A03901 Stationery			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001 Stationery			80,000	80,000	88,000
A03907 Advertising & Publicity			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
001 Advertising and Publicity			6,000	6,000	7,000
A03970 Others			<u>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>

NC11059 (066)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
KM4277 District Food Controller Kurram					
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A093 TOTAL COMMODITY PURCHASES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09304 Cost of State Trading			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>14,000</u>	<u>14,000</u>	<u>16,000</u>
A130 TOTAL TRANSPORT			<u>7,000</u>	<u>7,000</u>	<u>8,000</u>
A13001 Transport			<u>7,000</u>	<u>7,000</u>	<u>8,000</u>
001 Transport			7,000	7,000	8,000

NC11059 (066)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
KM4277 District Food Controller Kurram					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>	<u>7,000</u>	<u>8,000</u>
A13101 Machinery and Equipment			<u>7,000</u>	<u>7,000</u>	<u>8,000</u>
001 Machinery and Equipment			7,000	7,000	8,000
District Food Controller Kurram			13,538,000	6,976,000	15,062,000

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STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
MG4354	District Food Controller Mohmand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				8,535,000	9,583,000	9,922,000
A011	TOTAL PAY		15	15	5,324,000	4,746,000	5,590,000
A011-1	TOTAL PAY OF OFFICERS		3	3	2,177,000	1,650,000	2,286,000
A01101	Total Basic Pay Of Officer		3	3	2,177,000	1,650,000	2,286,000
D085	District Food Controller	(BPS-17)	1	1	851,000		894,000
A104	Assistant Food Controller	(BPS-16)	1	1	663,000		696,000
C082	Computer Operator	(BPS-16)	1	1	663,000		696,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	3,147,000	3,096,000	3,304,000
A01151	Total Basic Pay Other Staff		12	12	3,147,000	3,096,000	3,304,000
S035	Senior Clerk	(BPS-14)	1	1	594,000		624,000
J013	Junior Clerk	(BPS-11)	1	1	465,000		488,000
F030	Food Grain Inspector	(BPS-09)	1	1	386,000		405,000
A104	Assistant Food Controller	(BPS-08)	1	1	386,000		405,000
F031	Food Grain Supervisor	(BPS-07)	1	1	188,000		197,000
C057	Chowkidar	(BPS-03)	5	5	812,000		853,000
N005	Naib Qasid	(BPS-03)	1	1	158,000		166,000
S162	Sweeper	(BPS-03)	1	1	158,000		166,000
A012	TOTAL ALLOWANCES				3,211,000	4,837,000	4,332,000
A012-1	TOTAL REGULAR ALLOWANCES				3,211,000	4,837,000	4,332,000
A01202	House Rent Allowance				317,000	411,000	333,000
A01203	Conveyance Allowance				297,000	379,000	312,000
A01207	Washing Allowance				30,000	72,000	32,000
A01208	Dress Allowance				30,000	72,000	32,000
A0120D	Integrated Allowance				46,000	43,000	48,000
A01217	Medical Allowance				135,000	190,000	142,000
A0121T	Adhoc Relief Allowance 2013				26,000	37,000	27,000

NC11059 (066)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
MG4354 District Food Controller Mohmand					
A01226 Computer Allowance			17,000	21,000	18,000
A0122C Adhoc Relief Allowance - 2015			23,000	74,000	24,000
A01233 Unattractive Area Allowance			<u>79,000</u>	<u>145,000</u>	<u>83,000</u>
001 Unattractive Area Allowance			79,000	145,000	83,000
A01239 Special allowance			<u>33,000</u>	<u>106,000</u>	<u>35,000</u>
001 Special Allowance			33,000	106,000	35,000
A0124C Disparity Reduction Allowance			3,000	3,000	3,000
A0124H Special Allowance-2021			168,000	329,000	176,000
A0124L Weather Allowance			20,000	20,000	20,000
A0124N Disparity Reduction Allowance 2022- 15%			264,000	350,000	277,000
A0124R Adhoc Relief Allowance 2022			294,000	444,000	309,000
A0124X Adhoc Relief Allowance 2023			1,429,000	1,226,000	1,500,000
A0125E Adhoc Relief Allowance 2024				915,000	961,000
A03 TOTAL OPERATING EXPENSES			<u>322,000</u>	<u>304,000</u>	<u>354,000</u>
A032 TOTAL COMMUNICATIONS			<u>25,000</u>	<u>2,000</u>	<u>28,000</u>
A03201 Postage and Telegraph			6,000	1,000	7,000
A03202 Telephone and Trunk Call			19,000	1,000	21,000
A033 TOTAL UTILITIES			<u>18,000</u>	<u>2,000</u>	<u>19,000</u>
A03301 Gas			4,000	1,000	4,000
A03303 Electricity			<u>14,000</u>	<u>1,000</u>	<u>15,000</u>
001 Electricity			14,000	1,000	15,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>220,000</u>	<u>241,000</u>	<u>242,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>240,000</u>	<u>110,000</u>
001 Travelling Allowance			100,000	240,000	110,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>120,000</u>	<u>1,000</u>	<u>132,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			120,000	1,000	132,000
A039 TOTAL GENERAL			<u>59,000</u>	<u>59,000</u>	<u>65,000</u>

NC11059 (066)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
MG4354 District Food Controller Mohmand					
A03901 Stationery			<u>17,000</u>	<u>17,000</u>	<u>19,000</u>
001 Stationery			17,000	17,000	19,000
A03902 Printing and Publication			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
001 Printing and publication			6,000	6,000	7,000
A03905 Newspapers Periodicals and Books			2,000	2,000	2,000
A03907 Advertising & Publicity			<u>14,000</u>	<u>14,000</u>	<u>15,000</u>
001 Advertising and Publicity			14,000	14,000	15,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001 Others			20,000	20,000	22,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<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

NC11059 (066)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
MG4354 District Food Controller Mohmand					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>24,000</u>	<u>24,000</u>	<u>27,000</u>
A130 TOTAL TRANSPORT			<u>7,000</u>	<u>7,000</u>	<u>8,000</u>
A13001 Transport			<u>7,000</u>	<u>7,000</u>	<u>8,000</u>
001 Transport			7,000	7,000	8,000
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
District Food Controller Mohmand			8,885,000	9,915,000	10,307,000

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STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
MW4294	District Food Controller North Waziristan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				8,917,000	1,134,000	9,409,000
A011	TOTAL PAY		16	16	5,780,000	363,000	6,069,000
A011-1	TOTAL PAY OF OFFICERS		3	3	2,177,000	234,000	2,286,000
A01101	Total Basic Pay Of Officer		3	3	2,177,000	234,000	2,286,000
D085	District Food Controller	(BPS-17)	1	1	851,000		894,000
A104	Assistant Food Controller	(BPS-16)	1	1	663,000		696,000
C082	Computer Operator	(BPS-16)	1	1	663,000		696,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	3,603,000	129,000	3,783,000
A01151	Total Basic Pay Other Staff		13	13	3,603,000	129,000	3,783,000
S035	Senior Clerk	(BPS-14)	1	1	594,000		624,000
J013	Junior Clerk	(BPS-11)	2	2	921,000		967,000
F030	Food Grain Inspector	(BPS-09)	1	1	386,000		405,000
A104	Assistant Food Controller	(BPS-08)	1	1	386,000		405,000
F031	Food Grain Supervisor	(BPS-07)	1	1	188,000		197,000
C057	Chowkidar	(BPS-03)	5	5	812,000		853,000
N005	Naib Qasid	(BPS-03)	1	1	158,000		166,000
S162	Sweeper	(BPS-03)	1	1	158,000		166,000
A012	TOTAL ALLOWANCES				3,137,000	771,000	3,340,000
A012-1	TOTAL REGULAR ALLOWANCES				3,137,000	771,000	3,340,000
A01202	House Rent Allowance				515,000	101,000	541,000
A01203	Conveyance Allowance				495,000	109,000	520,000
A01207	Washing Allowance				30,000	10,000	32,000
A01208	Dress Allowance				30,000	10,000	32,000
A0120D	Integrated Allowance				17,000	7,000	18,000
A01217	Medical Allowance				333,000	33,000	350,000

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STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
MW4294 District Food Controller North Waziristan					
A0121T Adhoc Relief Allowance 2013			3,000	3,000	3,000
A0121Z Adhoc Relief Allowance-2014			26,000	1,000	27,000
A01226 Computer Allowance			7,000	7,000	7,000
A0122C Adhoc Relief Allowance - 2015			26,000	1,000	27,000
A01233 Unattractive Area Allowance			<u>99,000</u>	<u>10,000</u>	<u>104,000</u>
001 Unattractive Area Allowance			99,000	10,000	104,000
A0124H Special Allowance-2021			76,000	15,000	80,000
A0124L Weather Allowance			20,000	5,000	20,000
A0124N Disparity Reduction Allowance 2022- 15%			389,000	112,000	408,000
A0124R Adhoc Relief Allowance 2022			667,000	201,000	700,000
A0124X Adhoc Relief Allowance 2023			404,000	101,000	424,000
A0125E Adhoc Relief Allowance 2024				45,000	47,000
A03 TOTAL OPERATING EXPENSES			<u>150,000</u>	<u>138,000</u>	<u>166,000</u>
A032 TOTAL COMMUNICATIONS			<u>25,000</u>	<u>13,000</u>	<u>28,000</u>
A03201 Postage and Telegraph			6,000	3,000	7,000
A03202 Telephone and Trunk Call			19,000	10,000	21,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>69,000</u>	<u>69,000</u>	<u>76,000</u>
A03805 Travelling Allowance			<u>69,000</u>	<u>69,000</u>	<u>76,000</u>
001 Travelling Allowance			69,000	69,000	76,000
A039 TOTAL GENERAL			<u>56,000</u>	<u>56,000</u>	<u>62,000</u>
A03901 Stationery			<u>26,000</u>	<u>26,000</u>	<u>29,000</u>
001 Stationery			26,000	26,000	29,000
A03902 Printing and Publication			<u>9,000</u>	<u>9,000</u>	<u>10,000</u>
001 Printing and publication			9,000	9,000	10,000
A03907 Advertising & Publicity			<u>9,000</u>	<u>9,000</u>	<u>10,000</u>
001 Advertising and Publicity			9,000	9,000	10,000
A03970 Others			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
001 Others			12,000	12,000	13,000

NC11059 (066)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
MW4294 District Food Controller North Waziristan					
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>22,000</u>	<u>22,000</u>	<u>24,000</u>
A130 TOTAL TRANSPORT			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
A13001 Transport			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
001 Transport			11,000	11,000	12,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>

NC11059 (066)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
MW4294 District Food Controller North Waziristan					
A13101 Machinery and Equipment			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
001 Machinery and Equipment			11,000	11,000	12,000
District Food Controller North Waziristan			9,093,000	1,298,000	9,603,000

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STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
OI4283 District Food Controller Orakzai					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,137,000</u>	<u>5,683,000</u>	<u>9,175,000</u>
A011 TOTAL PAY	15	15	<u>5,861,000</u>	<u>2,622,000</u>	<u>6,153,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>2,881,000</u>	<u>1,299,000</u>	<u>3,025,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>2,881,000</u>	<u>1,299,000</u>	<u>3,025,000</u>
D085 District Food Controller (BPS-17)	1	1	851,000		894,000
A104 Assistant Food Controller (BPS-16)	2	2	1,327,000		1,393,000
C082 Computer Operator (BPS-16)	1	1	703,000		738,000
A011-2 TOTAL PAY OF OTHER STAFF	11	11	<u>2,980,000</u>	<u>1,323,000</u>	<u>3,128,000</u>
A01151 Total Basic Pay Other Staff	11	11	<u>2,980,000</u>	<u>1,323,000</u>	<u>3,128,000</u>
S035 Senior Clerk (BPS-14)	1	1	594,000		624,000
J013 Junior Clerk (BPS-11)	2	2	921,000		967,000
F030 Food Grain Inspector (BPS-09)	2	2	386,000		405,000
C057 Chowkidar (BPS-03)	4	4	743,000		780,000
N005 Naib Qasid (BPS-03)	1	1	168,000		176,000
S162 Sweeper (BPS-03)	1	1	168,000		176,000
A012 TOTAL ALLOWANCES			<u>2,276,000</u>	<u>3,061,000</u>	<u>3,022,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,276,000</u>	<u>3,061,000</u>	<u>3,022,000</u>
A01202 House Rent Allowance			356,000	315,000	374,000
A01203 Conveyance Allowance			165,000	220,000	173,000
A01207 Washing Allowance			45,000	12,000	47,000
A01208 Dress Allowance			45,000	35,000	47,000
A0120D Integrated Allowance			28,000	24,000	29,000
A01217 Medical Allowance			147,000	126,000	154,000
A0121T Adhoc Relief Allowance 2013			22,000	12,000	23,000
A01226 Computer Allowance			26,000	18,000	27,000
A0122C Adhoc Relief Allowance - 2015			26,000	35,000	27,000
A01233 Unattractive Area Allowance			<u>129,000</u>	<u>170,000</u>	<u>135,000</u>

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STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
OI4283 District Food Controller Orakzai					
001 Unattractive Area Allowance			129,000	170,000	135,000
A01239 Special allowance			<u>2,000</u>		<u>2,000</u>
001 Special Allowance			2,000		2,000
A0124H Special Allowance-2021			272,000	168,000	286,000
A0124L Weather Allowance			13,000	5,000	13,000
A0124N Disparity Reduction Allowance 2022- 15%			216,000	216,000	227,000
A0124R Adhoc Relief Allowance 2022			382,000	216,000	401,000
A0124X Adhoc Relief Allowance 2023			402,000	884,000	422,000
A0125E Adhoc Relief Allowance 2024				605,000	635,000
A03 TOTAL OPERATING EXPENSES			<u>169,000</u>	<u>454,000</u>	<u>186,000</u>
A032 TOTAL COMMUNICATIONS			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03201 Postage and Telegraph			4,000	4,000	4,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>365,000</u>	<u>110,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>365,000</u>	<u>110,000</u>
001 Travelling Allowance			100,000	365,000	110,000
A039 TOTAL GENERAL			<u>65,000</u>	<u>85,000</u>	<u>72,000</u>
A03901 Stationery			<u>31,000</u>	<u>43,000</u>	<u>34,000</u>
001 Stationery			31,000	43,000	34,000
A03902 Printing and Publication			<u>8,000</u>	<u>1,000</u>	<u>9,000</u>
001 Printing and publication			8,000	1,000	9,000
A03907 Advertising & Publicity			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
001 Advertising and Publicity			6,000	6,000	7,000
A03970 Others			<u>20,000</u>	<u>35,000</u>	<u>22,000</u>
001 Others			20,000	35,000	22,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>831,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>831,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	831,000	1,000

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STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
OI4283 District Food Controller Orakzai					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>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>14,000</u>	<u>2,000</u>	<u>16,000</u>
A130 TOTAL TRANSPORT			<u>7,000</u>	<u>1,000</u>	<u>8,000</u>
A13001 Transport			<u>7,000</u>	<u>1,000</u>	<u>8,000</u>
001 Transport			7,000	1,000	8,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>	<u>1,000</u>	<u>8,000</u>
A13101 Machinery and Equipment			<u>7,000</u>	<u>1,000</u>	<u>8,000</u>
001 Machinery and Equipment			7,000	1,000	8,000
District Food Controller Orakzai			8,324,000	6,973,000	9,381,000

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STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
TU4004	District Food Controller South Wariatsn Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>117,000</u>	<u>9,000</u>	<u>128,000</u>
A011	TOTAL PAY		12	12	<u>110,000</u>	<u>2,000</u>	<u>121,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>30,000</u>	<u>1,000</u>	<u>33,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>30,000</u>	<u>1,000</u>	<u>33,000</u>
D085	District Food Controller	(BPS-17)	1	1	10,000		11,000
A104	Assistant Food Controller	(BPS-16)	1	1	10,000		11,000
C082	Computer Operator	(BPS-16)	1	1	10,000		11,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>80,000</u>	<u>1,000</u>	<u>88,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>80,000</u>	<u>1,000</u>	<u>88,000</u>
S035	Senior Clerk	(BPS-14)	1	1	10,000		11,000
J013	Junior Clerk	(BPS-11)	1	1	10,000		11,000
F030	Food Grain Inspector	(BPS-09)	1	1	10,000		11,000
F031	Food Grain Supervisor	(BPS-07)	1	1	10,000		11,000
D112	Driver	(BPS-06)	1	1	10,000		11,000
C057	Chowkidar	(BPS-03)	1	1	10,000		11,000
N005	Naib Qasid	(BPS-03)	2	2	10,000		11,000
S162	Sweeper	(BPS-03)	1	1	10,000		11,000
A012	TOTAL ALLOWANCES				<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A01202	House Rent Allowance				1,000	1,000	1,000
A01203	Conveyance Allowance				1,000	1,000	1,000
A01217	Medical Allowance				1,000	1,000	1,000
A0124H	Special Allowance-2021				1,000	1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,000	1,000	1,000

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STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
TU4004 District Food Controller South Wariatsn Lower					
A0124R Adhoc Relief Allowance 2022			1,000	1,000	1,000
A0124X Adhoc Relief Allowance 2023			1,000	1,000	1,000
District Food Controller South Wariatsn Lower			117,000	9,000	128,000

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STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
TW4232 District Food Controller South Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,150,000</u>	<u>9,679,000</u>	<u>10,868,000</u>
A011 TOTAL PAY	16	16	<u>5,987,000</u>	<u>4,113,000</u>	<u>6,286,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>2,840,000</u>	<u>1,466,000</u>	<u>2,982,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>2,840,000</u>	<u>1,466,000</u>	<u>2,982,000</u>
D085 District Food Controller (BPS-17)	1	1	851,000		894,000
A057 Assistant (BPS-16)	1	1	663,000		696,000
A104 Assistant Food Controller (BPS-16)	1	1	663,000		696,000
C082 Computer Operator (BPS-16)	1	1	663,000		696,000
A011-2 TOTAL PAY OF OTHER STAFF	12	12	<u>3,147,000</u>	<u>2,647,000</u>	<u>3,304,000</u>
A01151 Total Basic Pay Other Staff	12	12	<u>3,147,000</u>	<u>2,647,000</u>	<u>3,304,000</u>
S035 Senior Clerk (BPS-14)	1	1	594,000		624,000
J013 Junior Clerk (BPS-11)	1	1	465,000		488,000
F030 Food Grain Inspector (BPS-09)	1	1	386,000		405,000
A104 Assistant Food Controller (BPS-08)	1	1	386,000		405,000
F031 Food Grain Supervisor (BPS-07)	1	1	188,000		197,000
C057 Chowkidar (BPS-03)	5	5	812,000		853,000
N005 Naib Qasid (BPS-03)	1	1	158,000		166,000
S162 Sweeper (BPS-03)	1	1	158,000		166,000
A012 TOTAL ALLOWANCES			<u>3,163,000</u>	<u>5,566,000</u>	<u>4,582,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,163,000</u>	<u>5,566,000</u>	<u>4,582,000</u>
A01202 House Rent Allowance			438,000	401,000	460,000
A01203 Conveyance Allowance			215,000	350,000	226,000
A01207 Washing Allowance			53,000	330,000	56,000
A01208 Dress Allowance			53,000	270,000	56,000
A0120D Integrated Allowance			33,000	28,000	35,000

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STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
TW4232 District Food Controller South Waziristan					
A01217 Medical Allowance			238,000	201,000	250,000
A0121T Adhoc Relief Allowance 2013			45,000	41,000	47,000
A0122C Adhoc Relief Allowance - 2015			56,000	50,000	59,000
A01233 Unattractive Area Allowance			<u>233,000</u>	<u>201,000</u>	<u>245,000</u>
001 Unattractive Area Allowance			233,000	201,000	245,000
A0124H Special Allowance-2021			358,000	301,000	376,000
A0124N Disparity Reduction Allowance 2022- 15%			486,000	411,000	510,000
A0124R Adhoc Relief Allowance 2022			469,000	413,000	492,000
A0124X Adhoc Relief Allowance 2023			486,000	1,369,000	510,000
A0125E Adhoc Relief Allowance 2024				1,200,000	1,260,000
A03 TOTAL OPERATING EXPENSES			<u>223,000</u>	<u>5,000,000</u>	<u>245,000</u>
A032 TOTAL COMMUNICATIONS			<u>11,000</u>	<u>2,000</u>	<u>12,000</u>
A03201 Postage and Telegraph			10,000	1,000	11,000
A03202 Telephone and Trunk Call			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>151,000</u>	<u>4,933,000</u>	<u>166,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001 Travelling Allowance			150,000	150,000	165,000
A03806 Transportation of Goods			<u>1,000</u>	<u>4,783,000</u>	<u>1,000</u>
001 Transportation of Goods			1,000	4,783,000	1,000
A039 TOTAL GENERAL			<u>61,000</u>	<u>65,000</u>	<u>67,000</u>
A03901 Stationery			<u>31,000</u>	<u>50,000</u>	<u>34,000</u>
001 Stationery			31,000	50,000	34,000
A03902 Printing and Publication			<u>10,000</u>	<u>5,000</u>	<u>11,000</u>
001 Printing and publication			10,000	5,000	11,000
A03970 Others			<u>20,000</u>	<u>10,000</u>	<u>22,000</u>
001 Others			20,000	10,000	22,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
TW4232 District Food Controller South Waziristan					
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>
A093 TOTAL COMMODITY PURCHASES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09304 Cost of State Trading			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>14,000</u>	<u>2,000</u>	<u>16,000</u>
A130 TOTAL TRANSPORT			<u>7,000</u>	<u>1,000</u>	<u>8,000</u>
A13001 Transport			<u>7,000</u>	<u>1,000</u>	<u>8,000</u>
001 Transport			7,000	1,000	8,000

NC11059 (066)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
TW4232 District Food Controller South Waziristan					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>	<u>1,000</u>	<u>8,000</u>
A13101 Machinery and Equipment			<u>7,000</u>	<u>1,000</u>	<u>8,000</u>
001 Machinery and Equipment			7,000	1,000	8,000
District Food Controller South Waziristan			9,392,000	14,686,000	11,134,000

3093

NC21136 (061)
FOOD SECURITY NET
BUDGET ESTIMATES 2025-2026

POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
			SALARY	NON-SALARY	TOTAL
PROVINCIAL	1,500,000,000	1,500,000,000		1,500,000,000	1,500,000,000
TOTAL	1,500,000,000	1,500,000,000		1,500,000,000	1,500,000,000

3094

NC21136 (061)
FOOD SECURITY NET

	Rs
Charged:	<u>0</u>
Voted:	<u>1,500,000,000</u>
Total:	<u>1,500,000,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042602 SUBSIDY	1,500,000,000	1,500,000,000	1,500,000,000
TOTAL	1,500,000,000	1,500,000,000	1,500,000,000

3095

NC21136 (061)
FOOD SECURITY NET

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
PR7325	Subsidies	1,500,000,000	1,500,000,000	1,500,000,000
TOTAL		1,500,000,000	1,500,000,000	1,500,000,000

3096

NC21136 (061)
FOOD SECURITY NET

		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>1,500,000,000</u>	<u>1,500,000,000</u>	<u>1,500,000,000</u>
A051	SUBSIDIES	<u>1,500,000,000</u>	<u>1,500,000,000</u>	<u>1,500,000,000</u>
A05101	Wheat	1,500,000,000	1,500,000,000	1,500,000,000
NET TOTAL		1,500,000,000	1,500,000,000	1,500,000,000

**NC21136 (061)
FOOD SECURITY NET**

042602 SUBSIDY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426 FOOD					
042602 SUBSIDY					
PR7325 Subsidies					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000,000</u>	<u>1,500,000,000</u>	<u>1,500,000,000</u>
A051 TOTAL SUBSIDIES			<u>1,500,000,000</u>	<u>1,500,000,000</u>	<u>1,500,000,000</u>
A05101 Wheat			1,500,000,000	1,500,000,000	1,500,000,000
Subsidies			1,500,000,000	1,500,000,000	1,500,000,000

For more information and feedback:

FINANCE DEPARTMENT

Government of Khyber Pakhtunkhwa



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